LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022 and 2023

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by

September 18, 2020

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
576	Texas A&M Forest Service	Tom G. Boggus	September 18, 2020	Baseline

For the schedules identified below, the Texas A&M Forest Service either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Forest Service Legislative Appropriations Request for the 2020-21 biennium.

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TEXAS LEADERSHIP

One of the primary roles of government is to help ensure the safety of its citizens. The Texas A&M Forest Service (TFS) is a proud member of an important team of agencies fulfilling this role through the state's dedicated support and direction. During the 86th Legislative session, supplemental appropriations of $57.3 million were provided to cover the TFS emergency response costs for the 2017, 2018, and 2019 Fire Seasons, Hurricane Harvey and multiple floods, tornado and storm responses. When wildfires or other disasters occur -- Texas leaders, legislators and elected officials are there to support this agency, the firefighters and the citizens of Texas. THANK YOU!

TEXAS WILDFIRE PROTECTION PLAN – WILDFIRES & EMERGENCY RESPONSE

Disasters are measured in human impact – lives, homes and property. As one of the fastest growing states in the nation, Texas must lead in emergency preparedness and response.

TFS delivers wildfire response and protection through the Texas Wildfire Protection Plan (TWPP). First developed and tested over two decades ago, TWPP is a proven emergency response model utilizing continuous fire danger and risk analysis, mitigation, prevention and preparation, followed by a coordinated and rapid response. TWPP also recognizes the importance of building the local response capacity across the state, providing protection for communities during initial response and reducing fire size and losses.

Wildfire activity has continued to require extended mobilization of fire suppression resources into high-risk areas in Texas. Over the last five fiscal years, Texas has reported 45,927 wildfires for nearly 2 million acres with 21,247 homes saved. With over 90% of all Texas wildfires caused by human activity and 86% occurring within two miles of a community, the human impact is tremendous. TFS began tracking data on property saved from wildfires in FY2005. Through the end of FY2019, TFS and local fire departments have saved a total of 127,659 homes from wildfires. Total property value saved is $16.4 billion.

With the emergency management skills developed in wildfire response, TFS is called upon by the Texas Division of Emergency Management (TDEM) to support state response efforts to a wide variety of disasters and emergency events such as floods, tornados, ice storms, hurricanes and COVID-19. TFS provides operational resources, such as saw crews and heavy equipment to clear roads of ice and storm debris, as well as incident management teams to support state and local response operations. Resource and mission tracking, logistics support, safety and organization are needed on any event. The same organizational structure used to manage large wildfires is used to support other types of disaster response. Coordinated through TDEM, TFS incident management teams are used to support local jurisdictions and state disaster district operations. Over the past 5 years, TFS has mobilized 1,298 personnel to non-wildfire disasters.

COVID-19

The COVID-19 global pandemic impacts every aspect of Texans' lives. As the state responds – implementing some of the most sweeping safety measures in modern history – TFS is there supporting state and local emergency response efforts. At the request of the state, TFS emergency response personnel have provided the following:

- Staffing of the TDEM/DSHS warehouse in San Antonio receiving, tracking and disbursing COVID-19 supplies and equipment (from the National Strategic Stockpile and other sources)
- Direct transport of medical PPE supplies to requesting Disaster Districts as needed to maintain medical supply operations
- Forklift operator training and certification to Texas Military Department personnel (National Guard) to support distribution operations at Austin, Dallas, Midland, Lubbock, El Paso and Tyler.

- Assistance to other A&M System members providing contact tracing services for the Texas Department of State Health Services – helping to identify and inform Texas residents following confirmation or exposure to COVID-19.
- Planning, logistics and operational support to state Disaster Districts and local emergency operations centers across the state.
- Assistance to Dallas and McAllen with establishment and coordination of emergency field medical facilities and with coordination and movement of medical protective equipment from private sources into a state distribution network.

THE DEMAND FOR TFS FIREFIGHTERS AND EMERGENCY RESPONDERS – TIERED APPROACH – TESTED AND PROVEN

Texas uses a tiered approach to emergency response and wildfire suppression, relying on strong interagency partnerships and working relationships. Local fire departments and counties are the first responders, with state response being activated as fires or conditions exceed the local capacity to control. TFS is the lead state agency for wildfire response in Texas, with strategically placed resources across the state. TFS Predictive Services and Planning & Preparedness departments monitor wildfire occurrence and weather conditions statewide. As emergency response activity increases, resources from other state agencies, such as the Texas Department of Public Safety, the Texas Department of Transportation and Texas Military Department are mobilized through TDEM. As the capacity of state resources is exceeded, out-of-state resources are brought in to meet essential needs.

The demand for TFS firefighters and emergency management personnel continues to increase. Wildfires, ice storms, floods, tornados, hurricanes and COVID-19 – TFS is an integral part of Texas emergency response efforts – actively called on by the state for all types of disasters. Demand for TFS emergency responders has increased to the point where the agency often finds itself responding to multiple types of disasters at the same time. As an example, in April of 2020 TFS staffed a 25,958 acre wildfire in West Texas, operated the state COVID-19 supply warehouse in San Antonio, supported state Disaster Districts COVID-19 operations across the state, and provided storm cleanup, damage assessment and mapping services in Polk, Jasper and Newton counties following a tornado.

Volunteer fire departments are the primary responders covering 76% of the State of Texas – and the number of volunteer firefighters is dropping. Over the past two decades, Texas has seen a 21% drop in the number of volunteer firefighters in the state – making the availability of TFS firefighters and other response resources even more critical as the size, scope and impact of disasters continues to increase.

Over the last fourteen years, TFS has been working to increase the agency's capabilities and make better statewide use of local fire and emergency management resources. Utilizing local-level Texas emergency responders and equipment from areas of the state unaffected by current disasters, TDEM and TFS are creating the surge capacity to meet essential emergency response needs with rapidly responding Texas-based resources. The Texas Intrastate Fire Mutual Aid System (TIFMAS) and the Regional Incident Management Team (RIMT) programs are highly successful examples of Texans helping Texans and are national models.

LOCAL RESPONDERS

Local fire departments are the first line of defense against wildfires across the state. Currently there are 1,847 fire departments in Texas - 1,346 of these are fully volunteer. Of the 55,000 local firefighters in the state, nearly half are volunteers--dedicated men and women who serve their state and communities, while holding other jobs. Many departments operate with aged, battle-worn equipment, very limited funding and decreasing numbers of volunteers.

TFS administers a number of fire department assistance programs that set national standards for providing training, equipment and grants to help build their capacity to respond. The largest and most impactful of these programs is the Rural VFD Assistance Program. This program was created in 2001 by the 77th Texas Legislature – providing pass-through grants to Texas VFD's for crucial equipment and training – and is funded through a special assessment to the insurance industry (Fund 5064). From inception (2002) through the end of FY2019, 1,953 grants for fire trucks, 9,592 grants for equipment and PPE (structural and wildland protective equipment) and

86,921 grants for training tuitions have been awarded to volunteer fire departments across the state. The continuing needs are great, as evidenced by the $230.8 million in unfunded requests. The Texas Legislature currently provides funding for grants under this program at $16.1 million per fiscal year (after the 5% reduction).

REGIONAL RESPONDERS

Texas Intrastate Fire Mutual Aid System (TIFMAS):

In 2007 the 80th Texas Legislature passed SB 11, establishing the framework for mutual aid response in Texas. Operating under this legislative direction, TDEM, TFS and the Texas Fire Chief's Association developed TIFMAS. Maintained by TFS, the program includes training, qualification and mobilization systems to make statewide use of local resources. The program was first used during Hurricane Ike and has since been used in response to the Presidio flooding, Hurricane Alex, the plant explosion at West, 2016 and 2017 flooding, Hurricane Harvey, and wildfires in 2009, 2011, 2012, 2015, 2016, 2017, 2018, 2019 and 2020. Since 2008, TIFMAS mobilizations have provided 1,194 fire engines, 45 boats and 4,726 firefighters during state-led emergency response to disasters. By mobilizing local resources from unaffected areas, TIFMAS fills a critical surge capacity need that cannot be met using out-of-state resources. A side benefit is the "pay-it-forward" attitude developed by recipients of TIFMAS assistance in their enthusiastic willingness to deploy to other areas of Texas when called.

The 81st Texas Legislature enacted legislation allowing TFS to provide grants for fire trucks, protective gear and training to municipal fire departments who agree to mobilize under TIFMAS to support statewide and regional emergency response. Developed with support from the Texas Fire Chiefs Association, State Firemen's and Fire Marshals' Association and the Texas Association of State Firefighters, these grants directly benefit both local and statewide response capabilities. Since the inception of the TIFMAS grants, TFS has awarded $11 million in grants to fire departments, including 46 engines and 8,416 training tuitions.

Regional Incident Management Teams (RIMTs):

Initiated in 2006 by Governor Rick Perry's executive order, the Texas RIMT program is built upon the neighbor-helping-neighbor model. The RIMT program maintains a network of trained incident management teams and personnel from local and municipal entities within Texas to supplement state and regional emergency response operations. The program is maintained by TFS using homeland security funds from TDEM. The Texas RIMT program currently has 18 teams available for mobilization. To date, RIMT personnel have helped fill critical response needs on 27 all-hazard incidents (hurricanes, floods, tornados, ice storms, Hurricane Harvey, COVID-19, etc.) in addition to supporting Texas wildfire operations in 2008, 2009, 2010, 2011, 2012, 2015, 2017, 2018, 2019 and 2020.

Through TIFMAS and RIMT, local responders across the state stand ready to assist communities in times of need. But more is needed.

TOUGH TIMES FOR TEXAS

TFS implemented the required 5% budget reduction plan for the 2020-21 biennium. The plan involved a multi-strategy approach comprised of delayed filling of positions, reductions in equipment and training grants to fire departments, and delayed replacement of agency equipment and vehicles. Each of these reduction strategies will negatively impact the agency's ability to respond to emergencies – wildfire, all hazard, or COVID related.

TFS recognizes the difficult financial situation facing the State of Texas and understands the need for the legislature to consider strategies for cutting costs. Due to the agency's critical role in public safety in the areas of wildfire and emergency response and the fact that funding for these services comes from sources with somewhat unique limitations, TFS requests the same exemptions from reductions be considered as was provided during the 82nd Legislative session. Specifically, the Insurance Companies Maintenance Tax and Insurance Department Fees and the Volunteer Fire Department Assistance Fund should be exempted because they are self-leveling funds and a reduction in their appropriation will be offset by a corresponding reduction in revenue. These reductions will do nothing to help with the state's budget shortfall while unnecessarily reducing the amount of firefighter training and equipment provided to fire departments and reducing the capacity of the Texas Wildfire

Protection Plan. Additionally, during this time of emergency response on multiple fronts, TWPP (all funding sources) should be exempted due to its public safety role.

SUPPLEMENTAL APPROPRIATIONS REQUEST – WILDFIRE, COVID-19 AND EMERGENCY RESPONSE BILLS

Drought, fire weather and large wildfires continue to impact Texas – with active fires seasons in 2019 and 2020 requiring the mobilization of ground and aviation resources to assist with fire suppression. Thanks to the foresight of the Texas Legislature, TFS has been able to maintain an active ground response with minimal reliance on costly out-of-state resources. The mobilization and use of firefighting aircraft however, is not currently funded within the normal state appropriations to the agency.

In addition to wildfire suppression, TFS responded to floods, hurricanes, tornados, winter storms and COVID-19 as requested by the state through the TDEM.

While final billing from the federal agencies and reimbursements from FEMA have not yet been received, we estimate $46.9 million will be needed to cover the bills incurred through FY2020.

PUBLIC HEALTH INITATIVE

Promotion of Healthy Trees, Healthy Lives Initiative

Healthy Trees, Healthy Lives is an initiative that integrates trees and forests with public health. The program emphasizes and enhances the proven positive connection between trees and human health, promoting equal access to the therapeutic benefits of tree canopy and improving forest management to augment public health, reduce healthcare costs and create happier, healthier communities. As seen during the COVID-19 pandemic, access to trees and nature has positive effects on physical health and mental wellbeing. As the 87th Texas Legislature considers a wide range of actions related to public health and COVID-19, TFS encourages and stands ready to assist with the incorporation of trees and nature into Texas public health initiatives.

EXCEPTIONAL ITEMS

Restore 5% Reduction for Self-leveling Funds:

TFS implemented the required 5% budget reductions for the 2020-21 biennium. Part of the reductions were to Fund 8042 – GR – Insurance Companies Maintenance Tax and Insurance Department Fees and Fund 5064 – GR Dedicated – Volunteer Fire Department Assistance Account No. 5064, which are self-leveling funds (Insurance Code, Chapters 252-271 and 2007). A reduction in appropriations from these funds will result in a corresponding reduction in revenues, which does nothing to help with state's budget shortfall while unnecessarily reducing the amount of firefighter training and equipment provided to fire departments and ultimately reducing the capacity of the Texas Wildfire Protection Plan. TFS requests restoration of these reductions, which will result in no additional cost to the state.

Increased TFS Capacity – Wildfire and Emergency Response:

Fund 8042 - $20,000,000

TFS recognizes the financial challenges facing Texas, however the demands for TFS wildfire and other emergency response services continue to increase. To meet these demands, TFS requests an additional $10 million/year for the 2022-2023 Biennium to support 50 new fire/emergency response positions, suppression equipment and aviation support costs. Volunteer fire departments are the primary local emergency responders for most of Texas. With the 21% drop in the number of volunteer firefighters during the past 20 years, the demand for TFS firefighters and national wildfire aviation resources continues to increase. Also, TFS' all-hazard role can stretch the agency's limited resources, especially when responding to multiple events simultaneously. Additional emergency response personnel and equipment are needed to meet these increasing demands.

OTHER FUNDING ISSUES

Immediate Fire Suppression Costs

Supplemental appropriations for TFS wildfire costs over the last two sessions has totaled $62.4 million. Some of these expenses can be carried to the next legislative session for payment, but an increasing number cannot. A number of fire suppression and support resources, such as the retardant dropped from aircraft, are only available on national contract. The cost of contract resources (except for aircraft) must be paid immediately and directly by TFS. This has created significant cash-flow issues for the agency during increased fire activity. TFS requests access to existing state emergency funds or establishment of an emergency contingency fund under the control of the A&M System or State Comptroller. Emergency contingency funds would also support TFS' growing role in the full spectrum of state disasters.

Infrastructure Support Funding Outside of the Brazos Valley

The four agriculture A&M System Agencies request that the funding for out-of-Brazos County infrastructure not be treated as a formula. The agencies request that out-of-Brazos County infrastructure be funded at the 2020-21 budgeted/expended level in each agency's base. Both the facilities and the costs associated with operating the facilities are fixed at each of the agencies and do not benefit by being forced into a formula. Unlike in-Brazos County infrastructure, types of square feet vary considerably out in the state among the four agencies making the application of a formula impracticable. There is no cost to the state to make this adjustment.

BACKGROUND CHECKS

TFS has designated all budgeted, seasonal and student worker positions as security sensitive. Prior to extending a final offer of employment, the agency obtains criminal history information. Adverse information is reviewed by appropriate agency management prior to obtaining final approval for hiring.

THE TEXAS A&M UNIVERSITY SYSTEM FUNDING INITIATIVES

We recognize the difficult financial situation and tough budget decisions that will face the 87th Legislature and will work collaboratively with state leaders to find the support needed for the education, research, and service we provide. A robust higher education sector is key to long term economic growth and resiliency, but increased costs, revenue losses, and budget reductions due to the pandemic have Texas' higher education sector stressed and stretched. With a direct presence in all 254 Texas counties, Texas A&M System Agencies offer research, training, and service to the state's citizens, to improve the social, economic, educational, and health status of Texans. They also play a critical, core role in supporting statewide disaster preparedness and response, from natural disasters such as wildfires and hurricanes to the coronavirus pandemic.

Despite getting no relief from the state's five percent 2020-21 biennial reduction like other agencies that are working on COVID response, our A&M Agencies—in particular the Texas A&M Forest Service, Texas A&M Engineering Extension Service, Texas A&M AgriLife Extension, and Texas A&M Veterinary Medical Diagnostic Laboratory—continue to respond to the pandemic daily. On any given day, we have over 1200 employees, plus the employees of TDEM, serving Texas and Texans through their pandemic response work. We request that all the response efforts at the A&M Agencies be recognized as part of the state's emergency response system and be exempted from any continued or future budget reductions. We request continued investment in higher education and the A&M System Agencies to ensure we maintain our ability to serve the people of Texas. Key agency funding issues are detailed below:

Base Funding

Maintaining equitable, reliable, and predictable funding for higher education is critical, including for the A&M System Agencies. Over the last decade, and particularly in response to Hurricane Harvey, the A&M System Agencies have been tapped to help meet Texas' emergency preparedness and response to hurricanes, tornados, flooding, wildfires, and other events, while continuing to fulfill their research and service missions to improve the lives of Texans. Now our state and country are facing the COVID-19 pandemic, and with the addition of the Texas Division of Emergency Management (TDEM) as the eighth agency in the A&M System, the state's disaster

response is dependent on all of these service agencies.

Base funding is provided to institutions of higher education by the State through both formula and non-formula support. Formula funding for the academic institutions supports the core instructional, operational, and infrastructure costs at the institutions. As the A&M System agencies, like other sectors of higher education, adapt to the financial hardships of COVID-19, base funding provides critical support for the programs and services our agencies provide to the state. While our agencies do not have an operations formula, they need base funding support similar to the support provided by the operational formulas for the academic and health related institutions. This is important not only to provide stable support for agency core missions in a growing state but also, given the critical public safety role of the agencies, in responding to ongoing state emergencies and the coronavirus pandemic.

Restoration of 5% Reductions
Across the A&M System, the reductions total $84.6 million. These reductions hurt. Our agencies had to cut into the services provided to communities and the state and stressed our resources and employees as we actively responded to hurricanes, wildfires, tornados as well as our significant efforts on behalf of the statewide COVID response. Continuing these reductions into the 2022-23 biennium continue to harm the mission of our agencies and will perpetuate the impacts to Texans.

Higher Education Group Health Insurance
We request funding to cover increases in covered enrollments in our insurance program and in health care costs beyond our control. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

TEXAS A&M
FOREST SERVICE

ORGANIZATIONAL CHART

BOARD OF REGENTS

Elaine Mendoza, Chair	**San Antonio**	**2023**
Tim Leach, Vice Chair	**Midland**	**2023**
Phil Adams	**Bryan/College Station**	**2021**
Robert L. Albritton	**Fort Worth**	**2021**
Jay Graham	**Houston**	**2025**
Michael A. Hernandez III	**Fort Worth**	**2025**
Bill Mahomes	**Dallas**	**2021**
Michael J. Plank	**Houston**	**2025**
Cliff Thomas	**Victoria**	**2023**
Cahlen Cheatham, Student Regent	**Stephenville**	**2021**

CHANCELLOR

VICE CHANCELLOR
Agriculture & Life Sciences

DIRECTOR

Function: Chief Executive Officer

FTE 5

ASSOCIATE DIRECTOR
Forest Resource Development
& Sustainable Forestry

Function: Forest Management Programs, Central/West Texas Operations, East Texas Operations, Forest Analytics, Forest Systems

FTE 230.3

ASSOCIATE DIRECTOR
Forest Resource Protection

Function: Forest Resource Protection Programs, Capacity Building, Incident Response, Law Enforcement, Mitigation & Prevention, Planning & Preparedness, Predictive Services

FTE 270.7

ASSOCIATE DIRECTOR
Finance and Administration

Function: Chief Financial Officer, Budgets & Accounting, Employee Development, Information Resources, Payroll & Supports Svcs, Purchasing, Contracting

FTE 40.3

CERTIFICATE

Agency Name TEXAS A&M FOREST SERVICE

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Tom G. Boggus

Signature

Tom G. Boggus

Printed Name

Director

Title

9/11/2020

Date

Board or Commission Chair

Elaine Mendoza

Signature

Elaine Mendoza

Printed Name

Chairman - Board of Regents

Title

9/11/2020

Date

Chief Financial Officer

Robby DeWitt

Signature

Robby DeWitt

Printed Name

Associate Director for Finance and Administration

Title

9/11/2020

Date

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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Develop Forest/Tree Resources to Sustain Life, Environment & Property											
1.1.1. Forestry Leadership	10,067,044	10,183,108			2,970,297	2,946,724	819,545	439,274	13,856,886	13,569,106	
1.1.2. Forest / Tree Resources Enhancement	1,258,545	1,224,408			1,610,851	1,657,970	673,422	481,662	3,542,818	3,364,040	
1.1.3. Forest Insects And Diseases	1,099,504	1,075,902			544,748	543,750			1,644,252	1,619,652	
Total, Goal	**12,425,093**	**12,483,418**			**5,125,896**	**5,148,444**	**1,492,967**	**920,936**	**19,043,956**	**18,552,798**	
Goal: 2. Protect Forest / Tree Resources, Citizens, and Property											
2.1.1. Twpp - Tfs Operations	41,998,738	42,798,778	11,119,646	11,102,158	817,552	898,292	10,227	5,000	53,946,163	54,804,228	22,056,918
2.1.2. Twpp - Vfd Grants			35,804,582	35,815,982	823,504	1,000,000			36,628,086	36,815,982	2,305,155
2.1.3. Twpp - Tifmas Grants		1,900,000	1,900,000						1,900,000	1,900,000	100,000
Total, Goal	**41,998,738**	**44,698,778**	**48,824,228**	**46,918,140**	**1,641,056**	**1,898,292**	**10,227**	**5,000**	**92,474,249**	**93,520,210**	**24,462,073**
Goal: 4. Indirect Administration											
4.1.1. Indirect Administration	3,463,984	3,510,064	565,964	572,052			23,200	23,200	4,053,148	4,105,316	
4.1.2. Infrastructure Support In Brazos Co	785,178								785,178		
4.1.3. Infrastruct Supp Outside Brazos Co	1,947,642								1,947,642		
Total, Goal	**6,196,804**	**3,510,064**	**565,964**	**572,052**			**23,200**	**23,200**	**6,785,968**	**4,105,316**	
Total, Agency	**60,620,635**	**60,692,260**	**49,390,192**	**47,490,192**	**6,766,952**	**7,046,736**	**1,526,394**	**949,136**	**118,304,173**	**116,178,324**	**24,462,073**
Total FTEs									**501.1**	**501.1**	**50.0**

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Develop Forest/Tree Resources to Sustain Life, Environment & Property					
1 *Increase Volume, Utilization & Awareness of Forest and Tree Resources*					
1 FORESTRY LEADERSHIP	7,001,785	7,072,333	6,784,553	6,784,553	6,784,553
2 FOREST / TREE RESOURCES ENHANCEMENT	1,618,136	1,860,798	1,682,020	1,682,020	1,682,020
3 FOREST INSECTS AND DISEASES	682,011	834,426	809,826	809,826	809,826
TOTAL, GOAL 1	**$9,301,932**	**$9,767,557**	**$9,276,399**	**$9,276,399**	**$9,276,399**
2 Protect Forest / Tree Resources, Citizens, and Property					
1 *Reduce Forest / Tree, Property, and Life Losses from Wildfire*					
1 TWPP - TFS OPERATIONS	30,390,207	27,000,444	26,945,719	27,402,114	27,402,114
2 TWPP - VFD GRANTS	19,823,848	18,448,845	18,179,241	18,407,991	18,407,991
3 TWPP - TIFMAS GRANTS	993,614	950,000	950,000	950,000	950,000
4 WILDFIRE EMERGENCY FUNDS	56,512,761	0	0	0	0

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 2	**$107,720,430**	**$46,399,289**	**$46,074,960**	**$46,760,105**	**$46,760,105**
4 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	2,017,492	2,000,490	2,052,658	2,052,658	2,052,658
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	359,809	392,589	392,589	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	1,019,660	969,649	977,993	0	0
TOTAL, GOAL 4	**$3,396,961**	**$3,362,728**	**$3,423,240**	**$2,052,658**	**$2,052,658**
TOTAL, AGENCY STRATEGY REQUEST	**$120,419,323**	**$59,529,574**	**$58,774,599**	**$58,089,162**	**$58,089,162**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$120,419,323**	**$59,529,574**	**$58,774,599**	**$58,089,162**	**$58,089,162**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	10,645,108	10,769,595	10,769,594	9,855,407	9,855,407
8042 Insurance Maint Tax Fees	21,140,483	19,540,723	19,540,723	20,490,723	20,490,723
SUBTOTAL	**$31,785,591**	**$30,310,318**	**$30,310,317**	**$30,346,130**	**$30,346,130**
General Revenue Dedicated Funds:					
5064 Volunteer Fire Dept Assistance	24,045,163	22,848,971	22,848,971	21,898,971	21,898,971
5066 Rural Volunteer Fire Dept Ins, est	2,045,488	2,074,875	1,617,375	1,846,125	1,846,125
SUBTOTAL	**$26,090,651**	**$24,923,846**	**$24,466,346**	**$23,745,096**	**$23,745,096**
Federal Funds:					
555 Federal Funds	5,171,189	3,243,584	3,523,368	3,523,368	3,523,368
SUBTOTAL	**$5,171,189**	**$3,243,584**	**$3,523,368**	**$3,523,368**	**$3,523,368**
Other Funds:					
599 Economic Stabilization Fund	56,512,761	0	0	0	0
666 Appropriated Receipts	859,131	1,036,313	469,568	469,568	469,568
802 Lic Plate Trust Fund No. 0802, est	0	15,513	5,000	5,000	5,000
SUBTOTAL	**$57,371,892**	**$1,051,826**	**$474,568**	**$474,568**	**$474,568**
TOTAL, METHOD OF FINANCING	**$120,419,323**	**$59,529,574**	**$58,774,599**	**$58,089,162**	**$58,089,162**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

576 Texas A&M Forest Service

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

*Rider appropriations for the historical years are included in the strategy amounts.

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$10,645,108	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$11,035,217	$11,035,216	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$9,855,407	$9,855,407
TRANSFERS					
Art. IX-Sec. 14.01 (e) Operating Transfer from AgriLife Extension	$0	$51,476	$51,476	$0	$0
Art. IX-Sec. 14.01 (e) Operating Transfer from AgriLife Research	$0	$227,788	$227,789	$0	$0
Art. IX-Sec. 14.01 (e) Operating Transfer from TVMDL	$0	$6,875	$6,874	$0	$0

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
BASE ADJUSTMENT					
5% LBB Biennial Reduction	$0	$(551,761)	$(551,761)	$0	$0
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt.Gov, and Speaker					
TOTAL, General Revenue Fund	**$10,645,108**	**$10,769,595**	**$10,769,594**	**$9,855,407**	**$9,855,407**
8042 General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$22,140,483	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$21,569,182	$21,569,182	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$20,490,723	$20,490,723
TRANSFERS					

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Art. 111-249, TFS Rider 7 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2018-19 GAA)	$(1,000,000)	$0	$0	$0	$0
Art. 111-250, TFS Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2020-21 GAA)	$0	$(1,000,000)	$(1,000,000)	$0	$0
Art. 111-250, TFS Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2020-21 GAA)	$0	$50,000	$50,000	$0	$0
Comments: Reverse Transfer for 5% LBB Biennial Reduction					
BASE ADJUSTMENT					
5% LBB Biennial Reduction	$0	$(1,078,459)	$(1,078,459)	$0	$0
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt.Gov, and Speaker					
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	**$21,140,483**	**$19,540,723**	**$19,540,723**	**$20,490,723**	**$20,490,723**
TOTAL, ALL GENERAL REVENUE	**$31,785,591**	**$30,310,318**	**$30,310,317**	**$30,346,130**	**$30,346,130**

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
5064 GR Dedicated - Volunteer Fire Department Assistance Account No. 5064					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$23,051,549	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$23,051,548	$23,051,549	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$21,898,971	$21,898,971
TRANSFERS					
Art. 111-249, TFS Rider 7 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2018-19 GAA)	$1,000,000	$0	$0	$0	$0
Art. 111-250, TFS Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2020-21 GAA)	$0	$1,000,000	$1,000,000	$0	$0

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
Art. 111-250, TFS Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2020-21 GAA)	$0	$(50,000)	$(50,000)	$0	$0
Comments: Reverse Transfer for 5% LBB Biennial Reduction					
LAPSED APPROPRIATIONS					
TIFMAS Grant Funds	$(6,386)	$0	$0	$0	$0
BASE ADJUSTMENT					
5% LBB Biennial Reduction	$0	$(1,152,577)	$(1,152,578)	$0	$0
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt.Gov, and Speaker					
TOTAL, GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	**$24,045,163**	**$22,848,971**	**$22,848,971**	**$21,898,971**	**$21,898,971**
5066 GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$1,465,000	$0	$0	$0	$0

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$1,702,500	$1,702,500	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$1,846,125	$1,846,125
BASE ADJUSTMENT					
Revised Receipts	$580,488	$457,500	$0	$0	$0
5% LBB Biennial Reduction	$0	$(85,125)	$(85,125)	$0	$0
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt.Gov, and Speaker					
TOTAL, GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066	**$2,045,488**	**$2,074,875**	**$1,617,375**	**$1,846,125**	**$1,846,125**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$26,090,651**	**$24,923,846**	**$24,466,346**	**$23,745,096**	**$23,745,096**
TOTAL, GR & GR-DEDICATED FUNDS	**$57,876,242**	**$55,234,164**	**$54,776,663**	**$54,091,226**	**$54,091,226**

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$3,444,533	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$3,517,982	$3,517,982	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$3,523,368	$3,523,368
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	$1,726,656	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	$0	$(274,398)	$5,386	$0	$0
TOTAL, Federal Funds	**$5,171,189**	**$3,243,584**	**$3,523,368**	**$3,523,368**	**$3,523,368**

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, ALL FEDERAL FUNDS	**$5,171,189**	**$3,243,584**	**$3,523,368**	**$3,523,368**	**$3,523,368**
OTHER FUNDS					
599 Economic Stabilization Fund					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 500, 86th Leg, Regular Session	$2,458,240	$0	$0	$0	$0
Comments: Section 46 - Hurricane Harvey					
SB 500, 86th Leg, Regular Session	$54,909,580	$0	$0	$0	$0
Comments: Section 47 -Wildfires					
LAPSED APPROPRIATIONS					
Hurricane Harvey	$(855,059)	$0	$0	$0	$0
Comments: Funds returned to State for FEMA Reimbursements					
TOTAL, Economic Stabilization Fund	**$56,512,761**	**$0**	**$0**	**$0**	**$0**
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
Regular Appropriations from MOF Table (2018-19 GAA)	$753,691	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$941,728	$941,728	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$469,568	$469,568
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	$105,440	$0	$0	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	$0	$94,585	$(472,160)	$0	$0
TOTAL, Appropriated Receipts	**$859,131**	**$1,036,313**	**$469,568**	**$469,568**	**$469,568**
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
Regular Appropriations from MOF Table (2018-19 GAA)	$5,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$5,000	$5,000	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$5,000	$5,000
RIDER APPROPRIATION					
Art IX, Sec 8.13, License Plate Receipts (2020-21 GAA)	$(8,274)	$8,274	$0	$0	$0
Comments: Carryforward of Unexpended Balance					
BASE ADJUSTMENT					
Revised Receipts	$3,274	$2,239	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$0**	**$15,513**	**$5,000**	**$5,000**	**$5,000**

Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, ALL OTHER FUNDS	**$57,371,892**	**$1,051,826**	**$474,568**	**$474,568**	**$474,568**
GRAND TOTAL	**$120,419,323**	**$59,529,574**	**$58,774,599**	**$58,089,162**	**$58,089,162**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	501.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	501.1	501.1	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	501.1	501.1
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(29.7)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**471.4**	**501.1**	**501.1**	**501.1**	**501.1**
NUMBER OF 100% FEDERALLY FUNDED FTEs					

576 Texas A&M Forest Service

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$23,235,673	$23,319,232	$23,473,394	$23,473,394	$23,473,394
1002 OTHER PERSONNEL COSTS	$2,055,792	$2,041,616	$1,967,845	$1,967,845	$1,967,845
2001 PROFESSIONAL FEES AND SERVICES	$509,375	$324,228	$343,707	$343,707	$343,707
2002 FUELS AND LUBRICANTS	$1,165,506	$1,545,002	$1,583,812	$1,575,812	$1,575,812
2003 CONSUMABLE SUPPLIES	$302,797	$1,637,277	$1,642,486	$1,642,486	$1,642,486
2004 UTILITIES	$1,021,757	$897,717	$847,873	$697,845	$697,845
2005 TRAVEL	$2,097,218	$1,130,319	$1,168,871	$1,167,871	$1,167,871
2006 RENT - BUILDING	$481,524	$503,714	$502,335	$347,104	$347,104
2007 RENT - MACHINE AND OTHER	$926,343	$367,818	$373,203	$373,203	$373,203
2009 OTHER OPERATING EXPENSE	$64,384,668	$5,062,109	$5,019,455	$4,419,527	$4,419,527
4000 GRANTS	$21,053,377	$19,664,358	$19,414,241	$19,642,991	$19,642,991
5000 CAPITAL EXPENDITURES	$3,185,293	$3,036,184	$2,437,377	$2,437,377	$2,437,377
OOE Total (Excluding Riders)	**$120,419,323**	**$59,529,574**	**$58,774,599**	**$58,089,162**	**$58,089,162**
OOE Total (Riders)					
Grand Total	**$120,419,323**	**$59,529,574**	**$58,774,599**	**$58,089,162**	**$58,089,162**

576 Texas A&M Forest Service

Goal/ *Objective* / **Outcome**	**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
1 Develop Forest/Tree Resources to Sustain Life, Environment & Property					
1 Increase Volume, Utilization & Awareness of Forest and Tree Resources					
1 Decrease in Sediment Entering Streams Due to Forestry Practices					
	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
KEY 2 # of Acres Impacted through Windbreak/Wildlife Habitat Seedlings Sold					
	2,281.00	3,000.00	3,000.00	3,000.00	3,000.00
KEY 3 Property Value Saved by Oak Wilt Treatments					
	5,435,430.00	4,917,770.00	5,500,000.00	5,500,000.00	5,500,000.00
KEY 4 Commercial Timber Value of Forested Acres Assessed					
	5,963,658,820.00	5,055,715,288.00	4,500,000,000.00	4,500,000,000.00	4,500,000,000.00
2 Protect Forest / Tree Resources, Citizens, and Property					
1 Reduce Forest / Tree, Property, and Life Losses from Wildfire					
KEY 1 Property Values Saved from Wildfire					
	227,589,176.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00

Agency code: **576** Agency name: **Texas A&M Forest Service**

Priority	Item	2022 GR and GR/GR Dedicated	2022 All Funds	2022 FTEs	2023 GR and GR Dedicated	2023 All Funds	2023 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Restore 5% Reduction	$2,231,036	$2,231,036		$2,231,037	$2,231,037		$4,462,073	$4,462,073
2	Increase Firefighting Capacity	$10,000,000	$10,000,000	25.0	$10,000,000	$10,000,000	50.0	$20,000,000	$20,000,000
Total, Exceptional Items Request		**$12,231,036**	**$12,231,036**	**25.0**	**$12,231,037**	**$12,231,037**	**50.0**	**$24,462,073**	**$24,462,073**
Method of Financing									
	General Revenue	$11,078,459	$11,078,459		$11,078,459	$11,078,459		$22,156,918	$22,156,918
	General Revenue - Dedicated	1,152,577	1,152,577		1,152,578	1,152,578		2,305,155	2,305,155
	Federal Funds								
	Other Funds								
		$12,231,036	**$12,231,036**		**$12,231,037**	**$12,231,037**		**$24,462,073**	**$24,462,073**
Full Time Equivalent Positions				**25.0**			**50.0**		
Number of 100% Federally Funded FTEs									

Agency code: **576** Agency name: **Texas A&M Forest Service**

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
1 Develop Forest/Tree Resources to Sustain Life, Environment & Prope						
1 *Increase Volume, Utilization & Awareness of Forest and Tree Resour*						
1 FORESTRY LEADERSHIP	$6,784,553	$6,784,553	$0	$0	$6,784,553	$6,784,553
2 FOREST / TREE RESOURCES ENHANCEMENT	1,682,020	1,682,020	0	0	1,682,020	1,682,020
3 FOREST INSECTS AND DISEASES	809,826	809,826	0	0	809,826	809,826
TOTAL, GOAL 1	**$9,276,399**	**$9,276,399**	**$0**	**$0**	**$9,276,399**	**$9,276,399**
2 Protect Forest / Tree Resources, Citizens, and Property						
1 *Reduce Forest / Tree, Property, and Life Losses from Wildfire*						
1 TWPP - TFS OPERATIONS	27,402,114	27,402,114	11,028,459	11,028,459	38,430,573	38,430,573
2 TWPP - VFD GRANTS	18,407,991	18,407,991	1,152,577	1,152,578	19,560,568	19,560,569
3 TWPP - TIFMAS GRANTS	950,000	950,000	50,000	50,000	1,000,000	1,000,000
4 WILDFIRE EMERGENCY FUNDS	0	0	0	0	0	0
TOTAL, GOAL 2	**$46,760,105**	**$46,760,105**	**$12,231,036**	**$12,231,037**	**$58,991,141**	**$58,991,142**

Agency code: **576** Agency name: **Texas A&M Forest Service**

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
4 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	$2,052,658	$2,052,658	$0	$0	$2,052,658	$2,052,658
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	0	0	0	0	0	0
TOTAL, GOAL 4	**$2,052,658**	**$2,052,658**	**$0**	**$0**	**$2,052,658**	**$2,052,658**
TOTAL, AGENCY STRATEGY REQUEST	**$58,089,162**	**$58,089,162**	**$12,231,036**	**$12,231,037**	**$70,320,198**	**$70,320,199**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$58,089,162**	**$58,089,162**	**$12,231,036**	**$12,231,037**	**$70,320,198**	**$70,320,199**

Agency code: **576** Agency name: **Texas A&M Forest Service**

Goal/*Objective*/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:						
1 General Revenue Fund	$9,855,407	$9,855,407	$0	$0	$9,855,407	$9,855,407
8042 Insurance Maint Tax Fees	20,490,723	20,490,723	11,078,459	11,078,459	31,569,182	31,569,182
	$30,346,130	**$30,346,130**	**$11,078,459**	**$11,078,459**	**$41,424,589**	**$41,424,589**
General Revenue Dedicated Funds:						
5064 Volunteer Fire Dept Assistance	21,898,971	21,898,971	1,152,577	1,152,578	23,051,548	23,051,549
5066 Rural Volunteer Fire Dept Ins, est	1,846,125	1,846,125	0	0	1,846,125	1,846,125
	$23,745,096	**$23,745,096**	**$1,152,577**	**$1,152,578**	**$24,897,673**	**$24,897,674**
Federal Funds:						
555 Federal Funds	3,523,368	3,523,368	0	0	3,523,368	3,523,368
	$3,523,368	**$3,523,368**	**$0**	**$0**	**$3,523,368**	**$3,523,368**
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	469,568	469,568	0	0	469,568	469,568
802 Lic Plate Trust Fund No. 0802, est	5,000	5,000	0	0	5,000	5,000
	$474,568	**$474,568**	**$0**	**$0**	**$474,568**	**$474,568**
TOTAL, METHOD OF FINANCING	**$58,089,162**	**$58,089,162**	**$12,231,036**	**$12,231,037**	**$70,320,198**	**$70,320,199**
FULL TIME EQUIVALENT POSITIONS	**501.1**	**501.1**	**25.0**	**50.0**	**526.1**	**551.1**

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/17/2020**

TIME: **10:13:42AM**

Agency code: Agency name: **Texas A&M Forest Service**

GR Baseline Request Limit = $58,692,260

GR-D Baseline Request Limit = $49,490,192

Strategy/Strategy Option/Rider	2022 Funds			2023 Funds				Biennial	Biennial	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy: 1 - 1 - 1 **Provide Professional Forestry Leadership & Resource Marketing**										
107.9	6,784,553	5,091,554	0	107.9	6,784,553	5,091,554	0	10,183,108	0	
Strategy: 1 - 1 - 2 **Provide Leadership in Enhancement of Tree and Forest Resources**										
22.3	1,682,020	612,204	0	22.3	1,682,020	612,204	0	11,407,516	0	
Strategy: 1 - 1 - 3 **Provide Detection/Notification/Control of Forest/Tree Insect & Disease**										
11.7	809,826	537,951	0	11.7	809,826	537,951	0	12,483,418	0	
Strategy: 2 - 1 - 1 **Texas Wildfire Protection Plan - Texas A&M Forest Service Operations**										
329.7	27,402,114	21,399,389	5,551,079	329.7	27,402,114	21,399,389	5,551,079	55,282,196	11,102,158	
Strategy: 2 - 1 - 2 **Texas Wildfire Protection Plan - VFD Grants**										
0.0	18,407,991	0	17,907,991	0.0	18,407,991	0	17,907,991	55,282,196	46,918,140	
Strategy: 2 - 1 - 3 **Texas Wildfire Protection Plan - TIFMAS Grants**										
0.0	950,000	950,000	0	0.0	950,000	950,000	0	57,182,196	46,918,140	
471.6				**471.6**				********GR Baseline Request Limit=$58,692,260********		
Strategy: 4 - 1 - 1 **Indirect Administration**										
29.5	2,052,658	1,755,032	286,026	29.5	2,052,658	1,755,032	286,026	60,692,260	47,490,192	
501.1				**501.1**				********GR-D Baseline Request Limit=$49,490,192********		
Excp Item: 1 **Restore 5% Reduction for Self-leveling Funds**										
0.0	2,231,036	1,078,459	1,152,577	0.0	2,231,037	1,078,459	1,152,578	62,849,178	49,795,347	

Agency code: Agency name: **Texas A&M Forest Service**

GR Baseline Request Limit = $58,692,260

GR-D Baseline Request Limit = $49,490,192

Strategy/Strategy Option/Rider	2022 Funds			2023 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy Detail for Excp Item: 1											
Strategy: 2 - 1 - 1 **Texas Wildfire Protection Plan - Texas A&M Forest Service Operations**	0.0	1,028,459	1,028,459	0	0.0	1,028,459	1,028,459	0			
Strategy: 2 - 1 - 2 **Texas Wildfire Protection Plan - VFD Grants**	0.0	1,152,577	0	1,152,577	0.0	1,152,578	0	1,152,578			
Strategy: 2 - 1 - 3 **Texas Wildfire Protection Plan - TIFMAS Grants**	0.0	50,000	50,000	0	0.0	50,000	50,000	0			
Excp Item: 2 **Increase State Firefighting Capacity**	25.0	10,000,000	10,000,000	0	50.0	10,000,000	10,000,000	0	82,849,178	49,795,347	
Strategy Detail for Excp Item: 2											
Strategy: 2 - 1 - 1 **Texas Wildfire Protection Plan - Texas A&M Forest Service Operations**	25.0	10,000,000	10,000,000	0	50.0	10,000,000	10,000,000	0			
	526.1	**$70,320,198**	**$41,424,589**	**$24,897,673**	**551.1**	**$70,320,199**	**$41,424,589**	**24,897,674**			

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources — Service Categories:

STRATEGY: 1 Provide Professional Forestry Leadership & Resource Marketing — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Trees Planted on Private Land in Texas	51,464,738.00	51,738,283.00	50,000,000.00	50,000,000.00	50,000,000.00
KEY 2	Number of Resource Development Assists	53,505.00	22,000.00	22,000.00	22,000.00	22,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,315,893	$4,724,269	$4,746,609	$4,746,609	$4,746,609
1002	OTHER PERSONNEL COSTS	$487,267	$530,981	$530,998	$530,998	$530,998
2001	PROFESSIONAL FEES AND SERVICES	$32,889	$3,500	$5,610	$5,610	$5,610
2002	FUELS AND LUBRICANTS	$158,987	$167,898	$176,028	$176,028	$176,028
2003	CONSUMABLE SUPPLIES	$35,791	$176,589	$220,172	$220,172	$220,172
2004	UTILITIES	$124,315	$117,375	$124,872	$124,872	$124,872
2005	TRAVEL	$86,574	$78,977	$88,577	$88,577	$88,577
2006	RENT - BUILDING	$1,939	$2,500	$1,000	$1,000	$1,000
2007	RENT - MACHINE AND OTHER	$49,294	$46,577	$51,687	$51,687	$51,687
2009	OTHER OPERATING EXPENSE	$1,083,386	$810,793	$839,000	$839,000	$839,000
4000	GRANTS	$4,455	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$620,995	$412,874	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,001,785**	**$7,072,333**	**$6,784,553**	**$6,784,553**	**$6,784,553**

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources — Service Categories:

STRATEGY: 1 Provide Professional Forestry Leadership & Resource Marketing — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	$4,935,578	$4,975,490	$5,091,554	$5,091,554	$5,091,554
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,935,578**	**$4,975,490**	**$5,091,554**	**$5,091,554**	**$5,091,554**
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	$1,301,399	$1,255,351	$1,227,383	$1,227,383	$1,227,383
10.664.000	Cooperative Forestry Ass	$239,856	$241,584	$245,979	$245,979	$245,979
CFDA Subtotal, Fund 555		$1,541,255	$1,496,935	$1,473,362	$1,473,362	$1,473,362
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,541,255**	**$1,496,935**	**$1,473,362**	**$1,473,362**	**$1,473,362**
Method of Financing:						
666	Appropriated Receipts	$524,952	$599,908	$219,637	$219,637	$219,637
SUBTOTAL, MOF (OTHER FUNDS)		**$524,952**	**$599,908**	**$219,637**	**$219,637**	**$219,637**

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources — Service Categories:

STRATEGY: 1 Provide Professional Forestry Leadership & Resource Marketing — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,784,553**	**$6,784,553**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,001,785**	**$7,072,333**	**$6,784,553**	**$6,784,553**	**$6,784,553**
FULL TIME EQUIVALENT POSITIONS:		**100.1**	**106.8**	**106.8**	**107.9**	**107.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Very high demand by private forest landowners for professional forestry guidance and forestry services causes TFS to place high priority emphasis on this strategy . This is accomplished by a strong technical assistance program where professional foresters provide timely, science-based information to Texas landowners. Major efforts are also directed to attracting new forest industry to Texas through resource assessments, evaluation of new products and markets, and use of alternative species.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas' demand for forest resources continues to increase. We currently supply less than half of our own wood needs and must rely on imports from other states and Canada. TFS will lead a coordinated effort, joining all aspects of the forestry community, to meet these challenges and prepare Texas forest landowners for the future. Fragmentation of the forest land base, access to markets, and increased demands are but a few factors emphasizing the critical need for leadership, technical assistance and accurate resource information if non-industrial private owners are to meet the future forest needs of Texas.

576 Texas A&M Forest Service

GOAL:	1	Develop Forest/Tree Resources to Sustain Life, Environment & Property			
OBJECTIVE:	1	Increase Volume, Utilization & Awareness of Forest and Tree Resources	Service Categories:		
STRATEGY:	1	Provide Professional Forestry Leadership & Resource Marketing	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,856,886	$13,569,106	$(287,780)	$(23,573)	Decrease in Federal Funds for Forest Inventory & Analysis and Forest Stewardship
			$(380,271)	Decrease in Appropriated Receipts due to fewer auctions of surplus equipment
			$116,064	Reallocation between strategies to meet operational needs
			$(287,780)	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources — Service Categories:

STRATEGY: 2 Provide Leadership in Enhancement of Tree and Forest Resources — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Community Assists	547.00	500.00	500.00	500.00	500.00
KEY 2	Number of Windbreak/Wildlife Habitat Seedlings Sold	46,046.00	60,000.00	60,000.00	55,000.00	55,000.00
3	Number of Forest Management Training Hours	21,374.00	15,000.00	15,000.00	15,000.00	15,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,011,530	$1,056,977	$1,093,290	$1,093,290	$1,093,290
1002	OTHER PERSONNEL COSTS	$192,867	$345,549	$289,500	$289,500	$289,500
2001	PROFESSIONAL FEES AND SERVICES	$1,193	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$18,697	$32,770	$31,800	$31,800	$31,800
2003	CONSUMABLE SUPPLIES	$2,049	$32,055	$10,500	$10,500	$10,500
2004	UTILITIES	$37,147	$33,910	$29,500	$29,500	$29,500
2005	TRAVEL	$44,692	$30,700	$29,200	$29,200	$29,200
2006	RENT - BUILDING	$3,303	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$5,768	$6,050	$6,125	$6,125	$6,125
2009	OTHER OPERATING EXPENSE	$292,687	$312,501	$187,105	$187,105	$187,105
4000	GRANTS	$0	$10,286	$5,000	$5,000	$5,000
5000	CAPITAL EXPENDITURES	$8,203	$0	$0	$0	$0

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources — Service Categories:

STRATEGY: 2 Provide Leadership in Enhancement of Tree and Forest Resources — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		**$1,618,136**	**$1,860,798**	**$1,682,020**	**$1,682,020**	**$1,682,020**
Method of Financing:						
1	General Revenue Fund	$528,145	$646,341	$612,204	$612,204	$612,204
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$528,145**	**$646,341**	**$612,204**	**$612,204**	**$612,204**
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	$650,895	$690,975	$737,682	$737,682	$737,682
66.460.000	Nonpoint Source Implement	$114,473	$90,891	$91,303	$91,303	$91,303
CFDA Subtotal, Fund 555		$765,368	$781,866	$828,985	$828,985	$828,985
SUBTOTAL, MOF (FEDERAL FUNDS)		**$765,368**	**$781,866**	**$828,985**	**$828,985**	**$828,985**
Method of Financing:						
666	Appropriated Receipts	$324,623	$422,305	$235,831	$235,831	$235,831
802	Lic Plate Trust Fund No. 0802, est	$0	$10,286	$5,000	$5,000	$5,000
SUBTOTAL, MOF (OTHER FUNDS)		**$324,623**	**$432,591**	**$240,831**	**$240,831**	**$240,831**

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources — Service Categories:

STRATEGY: 2 Provide Leadership in Enhancement of Tree and Forest Resources — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,682,020**	**$1,682,020**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,618,136**	**$1,860,798**	**$1,682,020**	**$1,682,020**	**$1,682,020**
FULL TIME EQUIVALENT POSITIONS:		**20.7**	**22.1**	**22.1**	**22.3**	**22.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Urban and community forestry programs have been expanded into every major population center of Texas because of tremendous public demand and the availability of federal funds for this purpose. In addition, across the non-forested portion of the state, numerous farmers, ranchers, and other owners benefit from professional land management assistance, continuing education and windbreak tree seedlings. All of these forestry practices enhance air quality, wildlife habitat and overall quality of living.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Environmental concerns are dominant among most Texans, and it is imperative that TFS take a positive leadership role in dealing with stewardship of urban and other tree resources. Eighty-four percent of Texans live on three percent of the land. As our population continues to grow beyond 29 million, TFS must take an increased leadership role in building community capacity within these urban/wildland interface areas to sustain the environmental quality and protect the lives and property of our urban citizens.

576 Texas A&M Forest Service

GOAL:	1	Develop Forest/Tree Resources to Sustain Life, Environment & Property			
OBJECTIVE:	1	Increase Volume, Utilization & Awareness of Forest and Tree Resources	Service Categories:		
STRATEGY:	2	Provide Leadership in Enhancement of Tree and Forest Resources	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,542,818	$3,364,040	$(178,778)	$47,119	Increase in Federal Funds for Urban Forestry
			$(186,474)	Decrease in Appropriated Receipts based on revised West Texas Nursery sales estimates
			$(5,286)	Decrease in Urban Forestry License Plate funds
			$(34,137)	Reallocation between strategies to meet operational needs
			$(178,778)	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources — Service Categories:

STRATEGY: 3 Provide Detection/Notification/Control of Forest/Tree Insect & Disease — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Property Owners Provided with Oak Wilt Information	59,441.00	68,000.00	68,000.00	68,000.00	68,000.00
2	Hours Spent Assisting with Forest Pest Loss Prevention and Reduction	4,270.00	16,000.00	16,000.00	16,000.00	16,000.00
3	Number of Oak Wilt Treatments	49.00	50.00	50.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	$567,378	$593,671	$595,441	$595,441	$595,441
1002	OTHER PERSONNEL COSTS	$61,097	$135,096	$108,208	$108,208	$108,208
2001	PROFESSIONAL FEES AND SERVICES	$2,669	$5,000	$5,000	$5,000	$5,000
2002	FUELS AND LUBRICANTS	$2,900	$26,000	$26,000	$26,000	$26,000
2003	CONSUMABLE SUPPLIES	$328	$19,571	$19,571	$19,571	$19,571
2004	UTILITIES	$1,456	$3,000	$3,000	$3,000	$3,000
2005	TRAVEL	$3,120	$19,000	$19,000	$19,000	$19,000
2006	RENT - BUILDING	$254	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$1,522	$800	$800	$800	$800
2009	OTHER OPERATING EXPENSE	$41,287	$32,288	$32,806	$32,806	$32,806
TOTAL, OBJECT OF EXPENSE		**$682,011**	**$834,426**	**$809,826**	**$809,826**	**$809,826**

576 Texas A&M Forest Service

GOAL: 1 Develop Forest/Tree Resources to Sustain Life, Environment & Property

OBJECTIVE: 1 Increase Volume, Utilization & Awareness of Forest and Tree Resources — Service Categories:

STRATEGY: 3 Provide Detection/Notification/Control of Forest/Tree Insect & Disease — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	$554,021	$561,553	$537,951	$537,951	$537,951
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$554,021**	**$561,553**	**$537,951**	**$537,951**	**$537,951**
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	$127,990	$272,873	$271,875	$271,875	$271,875
CFDA Subtotal, Fund 555		$127,990	$272,873	$271,875	$271,875	$271,875
SUBTOTAL, MOF (FEDERAL FUNDS)		**$127,990**	**$272,873**	**$271,875**	**$271,875**	**$271,875**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$809,826**	**$809,826**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$682,011**	**$834,426**	**$809,826**	**$809,826**	**$809,826**
FULL TIME EQUIVALENT POSITIONS:		**10.8**	**11.5**	**11.5**	**11.7**	**11.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

576 Texas A&M Forest Service

GOAL:	1	Develop Forest/Tree Resources to Sustain Life, Environment & Property			
OBJECTIVE:	1	Increase Volume, Utilization & Awareness of Forest and Tree Resources	Service Categories:		
STRATEGY:	3	Provide Detection/Notification/Control of Forest/Tree Insect & Disease	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

TFS Forest Health Program provides statewide leadership in the identification, education and suppression for a variety of pest known to affect the state's forests, woodlands and trees. TFS staff are integral in identifying known pest outbreaks, identifying threats and developing strategies for mitigating those threats. Part of any mitigation strategy includes an educational and outreach component through which TFS staff educate Texans of known pest outbreaks, the current threat level and how Texans can assist in combating the establishment and spread of pests which pose a severe threat to the Texas economy and natural resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Native bark beetle activity is cyclical but with continuing weather extremes increased activity can be expected. Invasive insects such as emerald ash borer and Asian longhorn beetle among others have the potential to negatively affect Texas trees, forests and woodlands. Diseases such as oak wilt continue to threaten trees and woodlands throughout Central Texas and the cities of Austin, San Antonio, Fort Worth, and others. State funds are needed to reduce the impact of these pests.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,644,252	$1,619,652	$(24,600)	$(998)	Decrease in Federal Funds for Forest Health
			$(23,602)	Reallocation between strategies to meet operational needs
			$(24,600)	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Number of Community Assists Related to TWPP	4,048.00	3,400.00	3,400.00	3,400.00	3,400.00
KEY	2 # of Contact Hours of Firefighter/Emergency Responder Training	60,846.00	50,000.00	50,000.00	50,000.00	50,000.00
KEY	3 Number of Hours Spent For Emergency Response	103,778.00	67,000.00	67,000.00	67,000.00	67,000.00
	4 Number of Firefighters Participating in Wildland Fire Response Program	354.00	275.00	275.00	275.00	275.00
KEY	5 Market Value of Assistance Provided to Fire Departments	34,177,872.00	28,500,000.00	28,500,000.00	28,500,000.00	28,500,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$14,601,520	$14,955,069	$14,997,687	$15,218,763	$15,218,763
1002	OTHER PERSONNEL COSTS	$1,159,857	$920,994	$929,718	$937,915	$937,915
2001	PROFESSIONAL FEES AND SERVICES	$472,624	$315,728	$333,097	$333,097	$333,097
2002	FUELS AND LUBRICANTS	$921,681	$1,310,134	$1,341,934	$1,341,934	$1,341,934
2003	CONSUMABLE SUPPLIES	$253,326	$1,390,727	$1,377,602	$1,377,602	$1,377,602
2004	UTILITIES	$575,707	$486,098	$428,167	$540,473	$540,473
2005	TRAVEL	$1,614,179	$1,000,642	$1,031,094	$1,031,094	$1,031,094
2006	RENT - BUILDING	$88,378	$18,000	$18,071	$339,604	$339,604
2007	RENT - MACHINE AND OTHER	$864,823	$312,391	$312,391	$312,391	$312,391
2009	OTHER OPERATING EXPENSE	$7,050,557	$3,412,124	$3,458,581	$3,251,864	$3,251,864

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
4000	GRANTS	$231,460	$255,227	$280,000	$280,000	$280,000
5000	CAPITAL EXPENDITURES	$2,556,095	$2,623,310	$2,437,377	$2,437,377	$2,437,377
TOTAL, OBJECT OF EXPENSE		**$30,390,207**	**$27,000,444**	**$26,945,719**	**$27,402,114**	**$27,402,114**
Method of Financing:						
1	General Revenue Fund	$3,670,849	$3,633,094	$3,559,084	$3,350,677	$3,350,677
8042	Insurance Maint Tax Fees	$18,987,953	$17,422,650	$17,383,910	$18,048,712	$18,048,712
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$22,658,802**	**$21,055,744**	**$20,942,994**	**$21,399,389**	**$21,399,389**
Method of Financing:						
5064	Volunteer Fire Dept Assistance	$5,608,378	$5,495,215	$5,489,127	$5,489,127	$5,489,127
5066	Rural Volunteer Fire Dept Ins, est	$69,785	$73,352	$61,952	$61,952	$61,952
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,678,163**	**$5,568,567**	**$5,551,079**	**$5,551,079**	**$5,551,079**
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	$540,526	$130,000	$178,482	$178,482	$178,482
10.697.000	St/Private Forestry Fuel Reduction	$70,010	$238,406	$270,664	$270,664	$270,664
97.036.000	Public Assistance Grants	$1,441,188	$0	$0	$0	$0

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund 555		$2,051,724	$368,406	$449,146	$449,146	$449,146
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,051,724**	**$368,406**	**$449,146**	**$449,146**	**$449,146**
Method of Financing:						
666	Appropriated Receipts	$1,518	$2,500	$2,500	$2,500	$2,500
802	Lic Plate Trust Fund No. 0802, est	$0	$5,227	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,518**	**$7,727**	**$2,500**	**$2,500**	**$2,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$27,402,114**	**$27,402,114**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$30,390,207**	**$27,000,444**	**$26,945,719**	**$27,402,114**	**$27,402,114**
FULL TIME EQUIVALENT POSITIONS:		**305.9**	**326.4**	**326.4**	**329.7**	**329.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

TFS delivers wildfire response and protection through the Texas Wildfire Protection Plan (TWPP). TFS first launched TWPP as a pilot program more than two decades ago and it is now a national model for state wildfire protection. TWPP is a tested and proven emergency response model emphasizing ongoing analysis, mitigation, prevention and preparation, followed by a coordinated and rapid response. TWPP also recognizes the importance of building the local response capacity across the state, providing more protection for communities during initial response and reducing fire size and losses. TFS provides leadership and wildfire protection on 156 million acres across Texas. In addition, TFS actively cooperates with the Texas Division of Emergency Management agency (TDEM) to respond to any emergency when needed.

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Many changes in recent years impact the wildfire prevention and suppression programs of TFS. Below are listed only a few for emphasis:

1. Population/Demographics: Currently at 29 million and growing rapidly, every part of the state is impacted by the sheer number of people. With over 90% of wildfires started by man, increased population means increased dangers of wildfire.
2. Wildland Urban Interface: Where the country meets the city, there is a significant increase in the risk of disaster due to wildfire. A short drive in the hills west of Austin graphically demonstrates this danger. Spatial analysis of Texas wildfires show that 86% of wildfires occur within 2 miles of a community.
3. Expanding Demands: Wildfires, hurricanes, floods and occurrences make Texas one of the three leading natural disaster states in the nation. This places a significant additional burden on Texas fire departments and TFS for all-hazard incident response. New, innovative approaches must be used to meet expanding demands and to protect the citizens we serve.

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$53,946,163	$54,804,228	$858,065	$80,740	Increase in Federal Funds for State Fire Assistance and Community Fire Protection
			$(5,227)	Decrease in Smokey Bear License Plate Funds
			$782,552	Reallocation between strategies to meet operational needs
			$858,065	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 2 Texas Wildfire Protection Plan - VFD Grants — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
4000	GRANTS	$19,823,848	$18,448,845	$18,179,241	$18,407,991	$18,407,991
TOTAL, OBJECT OF EXPENSE		**$19,823,848**	**$18,448,845**	**$18,179,241**	**$18,407,991**	**$18,407,991**
Method of Financing:						
5064	Volunteer Fire Dept Assistance	$17,163,293	$16,123,818	$16,123,818	$16,123,818	$16,123,818
5066	Rural Volunteer Fire Dept Ins, est	$1,975,703	$2,001,523	$1,555,423	$1,784,173	$1,784,173
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$19,138,996**	**$18,125,341**	**$17,679,241**	**$17,907,991**	**$17,907,991**
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	$684,852	$323,504	$500,000	$500,000	$500,000
CFDA Subtotal, Fund 555		$684,852	$323,504	$500,000	$500,000	$500,000
SUBTOTAL, MOF (FEDERAL FUNDS)		**$684,852**	**$323,504**	**$500,000**	**$500,000**	**$500,000**

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 2 Texas Wildfire Protection Plan - VFD Grants — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$18,407,991**	**$18,407,991**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$19,823,848**	**$18,448,845**	**$18,179,241**	**$18,407,991**	**$18,407,991**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

TFS provides the only major source of support and assistance to its valuable volunteer fire department (VFD) partners. This support and assistance includes training, equipment, coordination and cost-sharing for needed equipment and supplies. The Rural VFD Assistance Program is the largest VFD grants program administered by TFS. It is funded through a special assessment to the insurance industry and provides funding for equipment and training. The Rural VFD Insurance Program is a much smaller program and is also administered by TFS. It is funded through a tax on fireworks sales and provides funding for workers comp and life insurance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Local fire departments are the first line of defense against wildfires across the state. Currently there are 1,847 fire departments in Texas - 1,346 of these are fully volunteer. Of the 55,000 local firefighters in the state, nearly half are volunteers; dedicated men and women who serve their state and communities, but have other jobs. Many departments operate with aged, battle-worn equipment and very limited funding.

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 2 Texas Wildfire Protection Plan - VFD Grants — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$36,628,086	$36,815,982	$187,896	$176,496	Increase in Federal Funds for Volunteer Fire Assistance
			$11,400	Reallocation between strategies to meet operational needs
			$187,896	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 3 Texas Wildfire Protection Plan - TIFMAS Grants — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
4000	GRANTS	$993,614	$950,000	$950,000	$950,000	$950,000
TOTAL, OBJECT OF EXPENSE		**$993,614**	**$950,000**	**$950,000**	**$950,000**	**$950,000**
Method of Financing:						
8042	Insurance Maint Tax Fees	$0	$0	$0	$950,000	$950,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$950,000**	**$950,000**
Method of Financing:						
5064	Volunteer Fire Dept Assistance	$993,614	$950,000	$950,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$993,614**	**$950,000**	**$950,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$950,000**	**$950,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$993,614**	**$950,000**	**$950,000**	**$950,000**	**$950,000**
FULL TIME EQUIVALENT POSITIONS:						

576 Texas A&M Forest Service

GOAL:	2	Protect Forest / Tree Resources, Citizens, and Property			
OBJECTIVE:	1	Reduce Forest / Tree, Property, and Life Losses from Wildfire	Service Categories:		
STRATEGY:	3	Texas Wildfire Protection Plan - TIFMAS Grants	Service: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

In 2007 the 80th Texas Legislature passed SB 11, establishing the framework for mutual aid response in Texas. Operating under this legislative direction, TDEM, TFS, and the Texas Fire Chief's Association developed Texas Intrastate Fire Mutual Aid System (TIFMAS). Maintained by TFS, the program includes training, qualification and mobilization systems to make statewide use of local resources. The program was first used during Hurricane Ike and has been used in response to the Presidio flooding, Hurricane Alex, the plant explosion at West, 2016 and 2017 flooding, Hurricane Harvey, and wildfires in 2009, 2011, 2012, 2015, 2016, 2017, 2018, 2019 and 2020. Since 2008, TIFMAS mobilizations have provided 1,194 fire engines, 45 boats and 4,726 firefighters during state-led emergency response to disasters. By mobilizing local resources from unaffected areas, TIFMAS fills a critical surge capacity need that cannot be met using out-of-state resources.

The 81st Texas Legislature enacted legislation allowing TFS to provide grants for fire trucks, protective gear and training to municipal fire departments who agree to mobilize under TIFMAS to support statewide and regional emergency response. Developed with support from the Texas Fire Chiefs Association, State Firemen's and Fire Marshals' Association and the Texas Association of State Firefighters, these grants directly benefit both local and statewide response capabilities. Since the inception of the TIFMAS grants, TFS has awarded $11 million in grants to fire departments, including 46 engines and 8,416 training tuitions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TIFMAS Mobilizations are supported in Government Code Section 418.110 and Sub-Chapter E-1 and the State Emergency Management Plan. This program directly benefits both local and statewide response capabilities, reducing the reliance on out-of-state resources during periods of high fire danger.

576 Texas A&M Forest Service

GOAL:	2	Protect Forest / Tree Resources, Citizens, and Property			
OBJECTIVE:	1	Reduce Forest / Tree, Property, and Life Losses from Wildfire	Service Categories:		
STRATEGY:	3	Texas Wildfire Protection Plan - TIFMAS Grants	Service: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,900,000	$1,900,000	$0	$0	No Biennial change
			$0	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 4 Widfire Emergency Funds — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$817,013	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$1,732	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$57,341	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$151	$0	$0	$0	$0
2004	UTILITIES	$1,656	$0	$0	$0	$0
2005	TRAVEL	$333,791	$0	$0	$0	$0
2006	RENT - BUILDING	$2,700	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$320	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$55,298,057	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$56,512,761**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
599	Economic Stabilization Fund	$56,512,761	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$56,512,761**	**$0**	**$0**	**$0**	**$0**

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire — Service Categories:

STRATEGY: 4 Widfire Emergency Funds — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$56,512,761**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	Not Applicable
			$0	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$1,740,379	$1,772,764	$1,819,291	$1,819,291	$1,819,291
1002	OTHER PERSONNEL COSTS	$145,152	$100,799	$101,224	$101,224	$101,224
2002	FUELS AND LUBRICANTS	$26	$200	$50	$50	$50
2003	CONSUMABLE SUPPLIES	$10,004	$18,335	$14,641	$14,641	$14,641
2006	RENT - BUILDING	$6,305	$5,200	$6,500	$6,500	$6,500
2007	RENT - MACHINE AND OTHER	$2,208	$2,000	$2,200	$2,200	$2,200
2009	OTHER OPERATING EXPENSE	$113,418	$101,192	$108,752	$108,752	$108,752
TOTAL, OBJECT OF EXPENSE		**$2,017,492**	**$2,000,490**	**$2,052,658**	**$2,052,658**	**$2,052,658**
Method of Financing:						
1	General Revenue Fund	$269,584	$251,186	$263,021	$263,021	$263,021
8042	Insurance Maint Tax Fees	$1,459,992	$1,457,766	$1,492,011	$1,492,011	$1,492,011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,729,576**	**$1,708,952**	**$1,755,032**	**$1,755,032**	**$1,755,032**
Method of Financing:						
5064	Volunteer Fire Dept Assistance	$279,878	$279,938	$286,026	$286,026	$286,026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$279,878**	**$279,938**	**$286,026**	**$286,026**	**$286,026**

576 Texas A&M Forest Service

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
666	Appropriated Receipts	$8,038	$11,600	$11,600	$11,600	$11,600
SUBTOTAL, MOF (OTHER FUNDS)		**$8,038**	**$11,600**	**$11,600**	**$11,600**	**$11,600**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,052,658**	**$2,052,658**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,017,492**	**$2,000,490**	**$2,052,658**	**$2,052,658**	**$2,052,658**
FULL TIME EQUIVALENT POSITIONS:		**29.1**	**29.5**	**29.5**	**29.5**	**29.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes those indirect administration costs which are not directly attributable to any specific strategy. Costs include the agency Director's office and the Division of Finance and Administration.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The agency must maintain sufficient administrative staff to properly handle the complex and unpredictable levels of emergency response activity.

576 Texas A&M Forest Service

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,053,148	$4,105,316	$52,168	$52,168	Reallocation between strategies to meet operational needs
			$52,168	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$55,464	$55,469	$55,469	$0	$0
1002	OTHER PERSONNEL COSTS	$758	$1,311	$1,311	$0	$0
2009	OTHER OPERATING EXPENSE	$303,587	$335,809	$335,809	$0	$0
TOTAL, OBJECT OF EXPENSE		**$359,809**	**$392,589**	**$392,589**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$239,220	$313,704	$313,704	$0	$0
8042	Insurance Maint Tax Fees	$120,589	$78,885	$78,885	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$359,809**	**$392,589**	**$392,589**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$359,809**	**$392,589**	**$392,589**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

576 Texas A&M Forest Service

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support - In Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

To provide infrastructure support for buildings and facilities located in Brazos County. The services provided include physical plant support, routine building maintenance, landscape maintenance, custodial services, police and security, and utilities services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$785,178	$0	$(785,178)	$(280,189)	Item not included in baseline target
			$(504,989)	Reallocation between strategies to meet operational needs
			$(785,178)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

576 Texas A&M Forest Service

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$126,496	$161,013	$165,607	$0	$0
1002	OTHER PERSONNEL COSTS	$7,062	$6,886	$6,886	$0	$0
2002	FUELS AND LUBRICANTS	$5,874	$8,000	$8,000	$0	$0
2003	CONSUMABLE SUPPLIES	$1,148	$0	$0	$0	$0
2004	UTILITIES	$281,476	$257,334	$262,334	$0	$0
2005	TRAVEL	$14,862	$1,000	$1,000	$0	$0
2006	RENT - BUILDING	$378,645	$478,014	$476,764	$0	$0
2007	RENT - MACHINE AND OTHER	$2,408	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$201,689	$57,402	$57,402	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,019,660**	**$969,649**	**$977,993**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$447,711	$388,227	$392,076	$0	$0
8042	Insurance Maint Tax Fees	$571,949	$581,422	$585,917	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,019,660**	**$969,649**	**$977,993**	**$0**	**$0**

576 Texas A&M Forest Service

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,019,660**	**$969,649**	**$977,993**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**3.8**	**3.8**	**3.8**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide infrastructure support for buildings and facilities located outside Brazos County. Infrastructure costs include utilities, building maintenance and repair, janitorial and related services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

576 Texas A&M Forest Service

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Infrastructure Support - Outside Brazos County — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,947,642	$0	$(1,947,642)	$(1,548,186)	Item not included in baseline target
			$(399,456)	Reallocation between strategies to meet operational needs
			$(1,947,642)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$120,419,323**	**$59,529,574**	**$58,774,599**	**$58,089,162**	**$58,089,162**
METHODS OF FINANCE (INCLUDING RIDERS):				**$58,089,162**	**$58,089,162**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$120,419,323**	**$59,529,574**	**$58,774,599**	**$58,089,162**	**$58,089,162**
FULL TIME EQUIVALENT POSITIONS:	**471.4**	**501.1**	**501.1**	**501.1**	**501.1**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 576		Agency: Texas A&M Forest Service			Prepared By: Tom G. Boggus					
Date:	September 18, 2020	Program				Requested	Requested	Biennial Total	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority	2020-21 Base	2022	2023	2022-23	$	%
1.1.1.	FORESTRY LEADERSHIP	2	Provide Professional Forestry Leadership & Resource Marketing	STATE AUTHORITY: Texas Education Code, Chapter 88, Sec. 88.101 FEDERAL AUTHORITY: Cooperative Forestry Assistance Act of 1978	$13,856,886	$6,784,553	$6,784,553	$13,569,106	($287,780)	-2.1%
1.1.2.	FOREST / TREE RESOURCES ENHANCEMENT	4	Provide Leadership in Enhancement of Tree and Forest Resources	STATE AUTHORITY: Texas Education Code, Chapter 88, Sec. 88.101 FEDERAL AUTHORITY: Cooperative Forestry Assistance Act of 1978	$3,542,818	$1,682,020	$1,682,020	$3,364,040	($178,778)	-5.0%
1.1.3.	FOREST INSECTS AND DISEASES	6	Provide Detection / Notification / Control of Forest / Tree Insect & Disease	STATE AUTHORITY: Texas Education Code, Chapter 88, Sec. 88.101 FEDERAL AUTHORITY: Cooperative Forestry Assistance Act of 1978	$1,644,252	$809,826	$809,826	$1,619,652	($24,600)	-1.5%
2.1.1.	TWPP - TFS OPERATIONS	1	Texas Wildfire Protection Plan - Texas A&M Forest Service Operations	STATE AUTHORITY: Texas Education Code, Chapter 88, Sec. 88.101 FEDERAL AUTHORITY: Cooperative Forestry Assistance Act of 1978	$53,946,163	$38,430,573	$38,430,573	$76,861,146	$22,914,983	42.5%
2.1.2.	TWPP - VFD GRANTS	3	Texas Wildfire Protection Plan - VFD Grants	STATE AUTHORITY: Texas Education Code, Chapter 88, Sec. 88.101; Texas Government Code, Sec. 614.071 and 614.101 FEDERAL AUTHORITY: N/A	$36,628,086	$19,560,568	$19,560,569	$39,121,137	$2,493,051	6.8%
2.1.3.	TWPP - TIFMAS GRANTS	5	Texas Wildfire Protection Plan - TIFMAS Grants	STATE AUTHORITY: Texas Education Code, Chapter 88, Sec. 88.101; Texas Government Code, Section 614.105 FEDERAL AUTHORITY: N/A	$1,900,000	$1,000,000	$1,000,000	$2,000,000	$100,000	5.3%
2.1.4.	WILDFIRE EMERGENCY FUNDS	10	Wildfire Emergency Funds	STATE AUTHORITY: Education Code, Ch.88, Sec 88.101; SB 500, 86th Legis RS, Sec 47 ($54.9M in Other Funds 2019) FEDERAL AUTHORITY: N/A	$0	$0	$0	$0	$0	
4.1.1.	INDIRECT ADMINISTRATION	7	Indirect Administration	STATE AUTHORITY: Texas Education Code, Chapter 88, Sec. 88.101 FEDERAL AUTHORITY: N/A	$4,053,148	$2,052,658	$2,052,658	$4,105,316	$52,168	1.3%
4.2.1.	INFRASTRUCTURE SUPPORT IN BRAZOS CO	9	Infrastructure Support - In Brazos County	STATE AUTHORITY: Texas Education Code, Chapter 88, Sec. 88.101 FEDERAL AUTHORITY: N/A	$785,178	$0	$0	$0	($785,178)	-100.0%
4.2.3.	INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO	8	Infrastructure Support - Outside Brazos County	STATE AUTHORITY: Texas Education Code, Chapter 88, Sec. 88.101 FEDERAL AUTHORITY: N/A	$1,947,642	$0	$0	$0	($1,947,642)	-100.0%

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

TFS assigned program priority based upon the combined impact to TFS, its cooperators and the State of Texas. However, given the agency's size, the programs are very inter-connected and changes to one will impact others.

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	Tom G. Boggus	September 18, 2020

Current Rider Number	Page Number 2016-17 GAA	Proposed Rider Language		
2	III – 250	**Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Forest Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Forest Service. In order to achieve the objectives and service standards established by this Act, the Texas A&M Forest Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.		
			202~~0~~22	202~~1~~23
		A. Goal: DEVELOP FOREST RESOURCES		
		Outcome (Results/Impact):		
		Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold	3,000	3,000
		Property Value Saved by Oak Wilt Treatments	5,500,000	5,500,000
		Commercial Timber Value of Forested Acres Assessed	4,500,000,000	4,500,000,000
		A.1.1. Strategy: FORESTRY LEADERSHIP		
		Output (Volume):		
		Number of Trees Planted on Private Land in Texas	50~~15~~,000,000	50~~15~~,000,000
		Number of Resource Development Assists	22,000	22,000
		A.1.2. Strategy: FOREST/TREE RESOURCES ENHANCEMENT		
		Output (Volume):		
		Number of Community Assists	500	500
		Number of Windbreak and Wildlife Habitat Seedlings Sold	55~~60~~,000	55~~60~~,000
		A.1.3. Strategy: FOREST INSECTS AND DISEASES		
		Output (Volume):		
		Number of Property Owners Provided with Oak Wilt Information	68,000	68,000
		B. Goal: PROTECT FOREST RESOURCES		
		Outcome (Results/Impact):		
		~~Saved-to-lost Ratio of Resource and Property Values from Wildfire~~Property Values Saved from Wildfire	~~6~~60,000,000	~~6~~60,000,000
		B.1.1. Strategy: TWPP – TFS OPERATIONS		
		Output (Volume):		
		Number of Contact Hours of Firefighter and Emergency Responder Training	50,000	50,000

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	Tom G. Boggus	September 18, 2020

Current Rider Number	Page Number 2016-17 GAA	Proposed Rider Language
		Number of Hours Spent for Emergency Response 67,000 67,000 Market Value of Assistance Provided to Fire Departments 28,500,000 28,500,000 *This rider has been updated to update current measures with the approved measure changes and targets for the 2022-23 biennium.*
4	I I I - 2 5 0	**Texas Wildfire Protection Plan.** Out of the funds appropriated above, $~~$18,678,100~~17,649,641 from the GR-Insurance Companies Maintenance Tax and $~~$4,248,521~~3,696,760 in General Revenue in each year of the biennium shall be used for the Texas Wildfire Protection Plan. *This rider has been updated to reflect new amounts for the 2022-23 biennium, based on the 5% budget reduction.*
6	I I I - 2 5 0	**Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants.** Out of the funds appropriated above, $~~$1,000,000~~950,000 from the GR-Insurance Companies Maintenance Tax in each year of the biennium shall be used for Texas Intrastate Fire Mutual Aid System Grants. In accordance with Government Code Section 614.105, these funds shall be transferred to a separate account within the Volunteer Fire Department Assistance Account No. 5064 and expended in accordance with the provisions contained in the same statute. *This rider has been updated to reflect new amounts for the 2022-23 biennium, based on the 5% budget reduction.*
7	I I I - 2 5 0	**Rural Volunteer Fire Department Assistance Program (Texas Wildfire Protection Plan).** Out of the funds appropriated above, $~~$23,051,548~~21,898,971 in fiscal year 202~~0~~2 and $~~$23,051,549~~21,898,971 in fiscal year 202~~1~~3 in General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to assist volunteer fire departments and provide for equipment and training needs, including specific training for handling industrial emergency incidents and response involving ammonium nitrate used as fertilizer, by building their capacity to respond to fires locally. The Texas A&M Forest Service shall submit a report to the Legislature regarding expenditures of all grants under this program, including enrollment numbers and type of training administered through the expenditure of these funds. An amount not to exceed 7 percent of total appropriations per fiscal year from the General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to administer grants. *This rider has been updated to reflect the years and new amounts for the 2022-23 biennium, based on the 5% budget reduction.*

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	Tom G. Boggus	September 18, 2020

Current Rider Number	Page Number 2016-17 GAA	Proposed Rider Language
8	I I I - 2 5 1	**~~Rural Border County Emergency~~ Services.** ~~Out of the funds appropriated above in Strategy B.1.1, TWPP - TFS Operations, $100,000 in General Revenue in fiscal year 2020 and $100,000 in General Revenue in fiscal year 2021 shall be used to support Rural Border County Emergency Services.~~ *This rider was a one-time appropriation, so it is being deleted for the 2022-23 biennium.*

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION			Excp 2022	Excp 2023
	Item Name:	Restore 5% Reduction for Self-leveling Funds			
	Item Priority:	1			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	Yes			
	Includes Funding for the Following Strategy or Strategies:	02-01-01	Texas Wildfire Protection Plan - Texas A&M Forest Service Operations		
		02-01-02	Texas Wildfire Protection Plan - VFD Grants		
		02-01-03	Texas Wildfire Protection Plan - TIFMAS Grants		
OBJECTS OF EXPENSE:					
4000	GRANTS			1,202,577	1,202,578
5000	CAPITAL EXPENDITURES			1,028,459	1,028,459
	TOTAL, OBJECT OF EXPENSE			**$2,231,036**	**$2,231,037**
METHOD OF FINANCING:					
5064	Volunteer Fire Dept Assistance			1,152,577	1,152,578
8042	Insurance Maint Tax Fees			1,078,459	1,078,459
	TOTAL, METHOD OF FINANCING			**$2,231,036**	**$2,231,037**

DESCRIPTION / JUSTIFICATION:

TFS implemented the required 5% budget reductions for the 2020-21 biennium. Part of the reductions were to Fund 8042 – GR – Insurance Companies Maintenance Tax and Insurance Department Fees and Fund 5064 – GR Dedicated – Volunteer Fire Department Assistance Account No. 5064, which are self-leveling funds (Insurance Code, Chapters 252-271 and 2007). A reduction in appropriations from these funds will result in a corresponding reduction in revenues, which does nothing to help with state's budget shortfall while unnecessarily reducing the amount of firefighter training and equipment provided to fire departments and ultimately reducing the capacity of the Texas Wildfire Protection Plan. TFS requests restoration of these reductions, which will result in no additional cost to the state.

EXTERNAL/INTERNAL FACTORS:

TFS delivers wildfire protection – utilizing continuous fire risk analysis, mitigation, prevention and preparation – followed by a coordinated and rapid response. TFS firefighters responded to 3,812 wildfires on 1.4 million acres during the last 5 years and are currently engaged in active wildfire operations over most of the state. The agency is also called upon by TDEM to support state response efforts to a wide variety of disasters and emergency events such as floods, tornados, ice storms and hurricanes. This spring, while responding to wildfires in west Texas and tornados in East Texas, TFS had over 120 personnel committed to COVID-19 response, providing planning and logistical support assisting TDEM, DSHS, and local jurisdictions. Assistance activities include: Incident Action Plan development, personal protective equipment hauling, logistical support for shipping and receiving materials at San Antonio TDEM/DSHS warehouse (distributing over 90 million items as of 5/31), COVID-19 contact tracing support (50 employees assisting DSHS).

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Excp 2022	Excp 2023

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs include (1) grants to fire departments for equipment and training, and (2) equipment and vehicles for TFS.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$2,231,036	$2,231,037	$2,231,036

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 46.00%

CONTRACT DESCRIPTION :

Description of goods or services to be procured by contract: Vehicles and heavy equipment. This includes passenger vehicles (primarily pickups), transport trucks, and dozers.

Expected duration of the anticipated contract or contracts: Federal, state and cooperative contracts are used as needed and agency has no obligation beyond the year of purchase. Contracts awarded by agency are for the specific vehicle or equipment purchased and end upon delivery and payment.

Anticipated method of procurement for the contract or contracts: TFS uses existing state, federal (GSA), or cooperative purchasing contracts to the maximum extent possible. For items not currently under contract, TFS issues a request for bid on the Electronic State Business Daily.

Agency code: **576** Agency name:

Texas A&M Forest Service

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Increase State Firefighting Capacity		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,332,500	4,165,000
2002	FUELS AND LUBRICANTS	146,521	146,521
2003	CONSUMABLE SUPPLIES	48,069	48,069
2004	UTILITIES	37,542	37,542
2005	TRAVEL	450,000	450,000
2006	RENT - BUILDING	200,000	200,000
2007	RENT - MACHINE AND OTHER	33,378	33,378
2009	OTHER OPERATING EXPENSE	3,419,490	3,419,490
5000	CAPITAL EXPENDITURES	2,332,500	1,500,000
	TOTAL, OBJECT OF EXPENSE	**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	10,000,000	10,000,000
	TOTAL, METHOD OF FINANCING	**$10,000,000**	**$10,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.00	50.00

DESCRIPTION / JUSTIFICATION:

TFS requests an additional $10 million per year in funding for TWPP – TFS Operations. Funding will be used to achieve four critical objectives to strengthen and revitalize the state's firefighting and emergency response capabilities:

1. Add a total of 50 fire/emergency response positions, 25 in the first year, to maintain effective statewide wildfire/all-hazard response and mitigation capacity. The agency continues to be called upon to respond to multiple emergencies at once – as recently experienced during COVID-19 response. While, volunteer fire departments are integral to response, the state needs to increase its ability to respond in areas with declining number of volunteer firefighters (down by 21 percent since 2002). As a result of this decline, TFS wildfire response activity across most of the state has more than doubled over the last 8 years.

2. Fund the federal contract costs (such as aviation support) that can no longer be deferred under federal agreement.

3. Adjust pay scales to be more competitive, improve retention and strengthen wildfire/all-hazard response capacity. TFS hires and trains entry-level staff for most positions

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Excp 2022	Excp 2023

and loses many of them to better paying jobs (truck driving, heavy equipment operation, etc.). This significantly affects the agency's and state's wildfire/all-hazard response capacity.

4. Add/replace suppression equipment. Expenditures for equipment will be higher in the first year as personnel are hired, and will be less in the second year when staff positions are filled.

Without this funding, TFS will have increased operating costs at existing funding levels – resulting in reduced wildfire response capacity and capability of the state. This will result in increased use of out-of-state wildfire suppression resources (as available) and increased supplemental appropriation requests to cover the costs.

EXTERNAL/INTERNAL FACTORS:

There has been a 21 percent decline in the number of volunteer firefighters and a 36 percent increase in the number of citizens in Texas since 2002.

From FY2015 thru FY2019, TFS responded to 3,812 wildfires for 1.4 million acres burned and 10,347 homes saved.

Total impact of TWPP for FY2005-FY2019 is $16.4 Billion in property values saved.

Federal-source aircraft, particularly airtankers that drop fire retardant, are essential resources on large wildfires. Some of these expenses (USFS costs) can be carried to the next legislative session for payment, but an increasing number cannot. Aircraft support costs, that must be paid immediately, were not factored into previous TWPP funding requests and have significantly impacted TFS operating funds and equipment replacement.

TFS is statutorily responsible for wildfire suppression in Texas and is best positioned to respond to wildfires that exceed local capabilities. TFS is also called upon by TDEM to support state response efforts to a wide variety of disasters such as floods, tornados, ice storms and hurricanes. Over the past five years, TFS has mobilized 1,298 agency personnel to non-wildfire disasters. Most recently, TFS emergency response personnel supported Texas COVID-19 response by providing planning and logistics personnel to the State Operations Center, multiple disaster districts, San Antonio TDEM/DSHS warehouse, and the contract tracing effort.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs include (1) Salaries, wages and operating, (2) equipment and vehicle replacements, and (3) federal contract costs (such as aviation support).

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Excp 2022	Excp 2023

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$10,000,000	$10,000,000	$10,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 47.00%

CONTRACT DESCRIPTION :

Description of goods or services to be procured by contract: Vehicles and heavy equipment, building rental, and federal contract costs.

Expected duration of the anticipated contract or contracts: Building rentals are typically done for a 1 to 5-year period, depending on the circumstances. Federal, state and cooperative contracts are used as needed and agency has no obligation beyond the year of purchase.

Anticipated method of procurement for the contract or contracts: TFS uses existing state, federal (GSA), or cooperative purchasing contracts to the maximum extent possible. For items not currently under contract, TFS issues a request for bid on the Electronic State Business Daily.

Agency code: **576** Agency name: **Texas A&M Forest Service**

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Reduction for Self-leveling Funds		
Allocation to Strategy:	2-1-1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,028,459	1,028,459
TOTAL, OBJECT OF EXPENSE		**$1,028,459**	**$1,028,459**
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	1,028,459	1,028,459
TOTAL, METHOD OF FINANCING		**$1,028,459**	**$1,028,459**

Agency code: **576** Agency name: **Texas A&M Forest Service**

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Reduction for Self-leveling Funds		
Allocation to Strategy:	2-1-2 Texas Wildfire Protection Plan - VFD Grants		
OBJECTS OF EXPENSE:			
4000	GRANTS	1,152,577	1,152,578
TOTAL, OBJECT OF EXPENSE		**$1,152,577**	**$1,152,578**
METHOD OF FINANCING:			
5064	Volunteer Fire Dept Assistance	1,152,577	1,152,578
TOTAL, METHOD OF FINANCING		**$1,152,577**	**$1,152,578**

Agency code: **576** Agency name: **Texas A&M Forest Service**

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Reduction for Self-leveling Funds		
Allocation to Strategy:	2-1-3 Texas Wildfire Protection Plan - TIFMAS Grants		
OBJECTS OF EXPENSE:			
4000	GRANTS	50,000	50,000
TOTAL, OBJECT OF EXPENSE		**$50,000**	**$50,000**
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	50,000	50,000
TOTAL, METHOD OF FINANCING		**$50,000**	**$50,000**

Agency code: **576** Agency name: **Texas A&M Forest Service**

Code	Description	Excp 2022	Excp 2023
Item Name:	Increase State Firefighting Capacity		
Allocation to Strategy:	2-1-1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,332,500	4,165,000
2002	FUELS AND LUBRICANTS	146,521	146,521
2003	CONSUMABLE SUPPLIES	48,069	48,069
2004	UTILITIES	37,542	37,542
2005	TRAVEL	450,000	450,000
2006	RENT - BUILDING	200,000	200,000
2007	RENT - MACHINE AND OTHER	33,378	33,378
2009	OTHER OPERATING EXPENSE	3,419,490	3,419,490
5000	CAPITAL EXPENDITURES	2,332,500	1,500,000
TOTAL, OBJECT OF EXPENSE		**$10,000,000**	**$10,000,000**
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		**$10,000,000**	**$10,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.0	50.0

Agency Code: **576** Agency name: **Texas A&M Forest Service**

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire Service Categories:

STRATEGY: 1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,332,500	4,165,000
2002	FUELS AND LUBRICANTS	146,521	146,521
2003	CONSUMABLE SUPPLIES	48,069	48,069
2004	UTILITIES	37,542	37,542
2005	TRAVEL	450,000	450,000
2006	RENT - BUILDING	200,000	200,000
2007	RENT - MACHINE AND OTHER	33,378	33,378
2009	OTHER OPERATING EXPENSE	3,419,490	3,419,490
5000	CAPITAL EXPENDITURES	3,360,959	2,528,459
	Total, Objects of Expense	**$11,028,459**	**$11,028,459**
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	11,028,459	11,028,459
	Total, Method of Finance	**$11,028,459**	**$11,028,459**
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.0	50.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Reduction for Self-leveling Funds

Increase State Firefighting Capacity

Agency Code: **576** Agency name: **Texas A&M Forest Service**

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire Service Categories:

STRATEGY: 2 Texas Wildfire Protection Plan - VFD Grants Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
4000	GRANTS	1,152,577	1,152,578
	Total, Objects of Expense	**$1,152,577**	**$1,152,578**
METHOD OF FINANCING:			
5064	Volunteer Fire Dept Assistance	1,152,577	1,152,578
	Total, Method of Finance	**$1,152,577**	**$1,152,578**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Reduction for Self-leveling Funds

Agency Code: **576** Agency name: **Texas A&M Forest Service**

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property

OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire Service Categories:

STRATEGY: 3 Texas Wildfire Protection Plan - TIFMAS Grants Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
4000	GRANTS	50,000	50,000
	Total, Objects of Expense	**$50,000**	**$50,000**
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	50,000	50,000
	Total, Method of Finance	**$50,000**	**$50,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Reduction for Self-leveling Funds

Agency Code: **576** Agency: **Texas A&M Forest Service**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2018 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2018	HUB Expenditures FY 2019 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2019
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$139
21.1%	Building Construction	95.6 %	86.7%	-8.9%	$767,288	$885,012	5.6 %	3.9%	-1.7%	$44,347	$1,129,493
32.9%	Special Trade	12.5 %	9.4%	-3.1%	$14,599	$155,023	13.5 %	8.9%	-4.7%	$16,624	$187,753
23.7%	Professional Services	2.0 %	0.8%	-1.2%	$70	$9,070	22.0 %	0.9%	-21.1%	$75	$8,471
26.0%	Other Services	2.5 %	2.7%	0.2%	$79,721	$2,901,343	4.1 %	4.1%	0.1%	$110,733	$2,673,374
21.1%	Commodities	9.1 %	21.5%	12.4%	$882,525	$4,106,009	21.5 %	44.1%	22.6%	$1,233,003	$2,798,169
	Total Expenditures		**21.6%**		**$1,744,203**	**$8,056,457**		**20.7%**		**$1,404,782**	**$6,797,399**

B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of five, or 40% of the applicable agency HUB procurement goals in FY 2018.
The agency attained or exceeded two of five, or 40% of the applicable agency HUB procurement goals in FY 2019.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in fiscal year 2018, since the agency did not have any purchases related to that category.

Factors Affecting Attainment:

As an Emergency Response Agency, a substantial amount of purchases are for highly specialized equipment and services required to support agency operations in wildfire suppression/prevention, forest development, and other forestry related operations. TFS continues to experience a challenge in locating the HUB vendors that can actually bid on and supply these specialized items. Additionally, emergency purchases that occur in remote areas of the state, continue to create situations where (a) the available HUB vendor base is very limited or non-existent, or (b) there is inadequate time to locate HUBs.

"Good-Faith" Efforts:

FY 2018-19 the agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13(c): 1) Insured that all delegated purchases were in accordance with adopted CPA rules and procedures in regard to HUB programs; 2) Identified potential HUB subcontracting opportunities that require subcontracting plans for contracts of $100,000 or more and, where such opportunities existed, provided potential bidders with referenced list of certified HUBs for subcontracting; 3) Participated in TAMUS HUB Performance Improvement Plan activities; 4) Co-sponsored and participated in multiple System and Statewide HUB Economic Forums, including: ACCESS 2018 in Arlington on May 7th and 8th, 2018 and ACCESS 2019 in Arlington on May 6th and 7th, 2019; SFA vendor show in Nacogdoches held on October 18th, 2019; Statewide HUB Expo held in Beaumont on March 5th, 2019; HMSDC vendor Expo in Houston held on

Agency Code: **576** Agency: **Texas A&M Forest Service**

September 19th and 20th, 2018 and September 11th, 2019; TAMU System HUB EOF held in College Station on October 10th, 2018 and November 14, 2019; HUB Expo in Austin held on November 20th, 2019.

576 Texas A&M Forest Service

CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
10.652.000 Forestry Research					
1 - 1 - 1 FORESTRY LEADERSHIP	1,301,399	1,255,351	1,227,383	1,227,383	1,227,383
TOTAL, ALL STRATEGIES	**$1,301,399**	**$1,255,351**	**$1,227,383**	**$1,227,383**	**$1,227,383**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,301,399**	**$1,255,351**	**$1,227,383**	**$1,227,383**	**$1,227,383**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.664.000 Cooperative Forestry Ass					
1 - 1 - 1 FORESTRY LEADERSHIP	239,856	241,584	245,979	245,979	245,979
1 - 1 - 2 FOREST / TREE RESOURCES ENHANCEME	650,895	690,975	737,682	737,682	737,682
1 - 1 - 3 FOREST INSECTS AND DISEASES	127,990	272,873	271,875	271,875	271,875
2 - 1 - 1 TWPP - TFS OPERATIONS	540,526	130,000	178,482	178,482	178,482
2 - 1 - 2 TWPP - VFD GRANTS	684,852	323,504	500,000	500,000	500,000
TOTAL, ALL STRATEGIES	**$2,244,119**	**$1,658,936**	**$1,934,018**	**$1,934,018**	**$1,934,018**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,244,119**	**$1,658,936**	**$1,934,018**	**$1,934,018**	**$1,934,018**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.697.000 St/Private Forestry Fuel Reduction					
2 - 1 - 1 TWPP - TFS OPERATIONS	70,010	238,406	270,664	270,664	270,664
TOTAL, ALL STRATEGIES	**$70,010**	**$238,406**	**$270,664**	**$270,664**	**$270,664**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$70,010**	**$238,406**	**$270,664**	**$270,664**	**$270,664**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.460.000 Nonpoint Source Implement					
1 - 1 - 2 FOREST / TREE RESOURCES ENHANCEME	114,473	90,891	91,303	91,303	91,303

576 Texas A&M Forest Service

CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES	**$114,473**	**$90,891**	**$91,303**	**$91,303**	**$91,303**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$114,473**	**$90,891**	**$91,303**	**$91,303**	**$91,303**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.000 Public Assistance Grants					
2 - 1 - 1 TWPP - TFS OPERATIONS	1,441,188	0	0	0	0
TOTAL, ALL STRATEGIES	**$1,441,188**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,441,188**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

576 Texas A&M Forest Service

CFDA NUMBER/ STRATEGY		**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.652.000	Forestry Research	1,301,399	1,255,351	1,227,383	1,227,383	1,227,383
10.664.000	Cooperative Forestry Ass	2,244,119	1,658,936	1,934,018	1,934,018	1,934,018
10.697.000	St/Private Forestry Fuel Reduction	70,010	238,406	270,664	270,664	270,664
66.460.000	Nonpoint Source Implement	114,473	90,891	91,303	91,303	91,303
97.036.000	Public Assistance Grants	1,441,188	0	0	0	0
TOTAL, ALL STRATEGIES		$5,171,189	$3,243,584	$3,523,368	$3,523,368	$3,523,368
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		**$5,171,189**	**$3,243,584**	**$3,523,368**	**$3,523,368**	**$3,523,368**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Most appropriated funds come to TFS through the USDA Forest Service as cooperative on-going base program support on a 50-50 matching basis.

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$16,006,955	$15,226,804	$15,254,426	$15,475,502	$15,475,502
1002	OTHER PERSONNEL COSTS	$1,258,303	$1,010,622	$1,015,193	$1,023,390	$1,023,390
2001	PROFESSIONAL FEES AND SERVICES	$743,364	$363,657	$382,026	$382,026	$382,026
2002	FUELS AND LUBRICANTS	$1,012,848	$1,341,353	$1,380,137	$1,380,137	$1,380,137
2003	CONSUMABLE SUPPLIES	$318,099	$1,762,462	$1,760,464	$1,760,464	$1,760,464
2004	UTILITIES	$603,990	$489,098	$431,167	$543,473	$543,473
2005	TRAVEL	$2,222,531	$1,158,374	$1,178,502	$1,178,502	$1,178,502
2006	RENT - BUILDING	$124,071	$18,000	$18,071	$339,604	$339,604
2007	RENT - MACHINE AND OTHER	$935,598	$314,391	$321,391	$321,391	$321,391
2009	OTHER OPERATING EXPENSE	$63,399,961	$4,030,482	$4,121,652	$3,914,935	$3,914,935
4000	GRANTS	$21,636,658	$19,654,072	$19,878,554	$20,107,304	$20,107,304
5000	CAPITAL EXPENDITURES	$2,861,621	$2,623,310	$2,437,377	$2,437,377	$2,437,377
TOTAL, OBJECTS OF EXPENSE		**$111,123,999**	**$47,992,625**	**$48,178,960**	**$48,864,105**	**$48,864,105**
METHOD OF FINANCING						
1	General Revenue Fund	$3,670,849	$3,633,094	$3,559,084	$3,350,677	$3,350,677
8042	Insurance Maint Tax Fees	$18,987,953	$17,422,650	$17,383,910	$18,998,712	$18,998,712
	Subtotal, MOF (General Revenue Funds)	$22,658,802	$21,055,744	$20,942,994	$22.349.389	$22,349,389
5064	Volunteer Fire Dept Assistance	$23,765,285	$22,569,033	$22,562,945	$21,612,945	$21,612,945
5066	Rural Volunteer Fire Dept Ins, est	$2,045,488	$2,074,875	$1,617,375	$1,846,125	$1,846,125
	Subtotal, MOF (Gr-Dedicated Funds)	$25,810,773	$24,643,908	$24,180,320	$23.459.070	$23,459,070
599	Economic Stabilization Fund	$56,512,761	$0	$0	$0	$0
666	Appropriated Receipts	$1,518	$2,500	$2,500	$2,500	$2,500
802	Lic Plate Trust Fund No. 0802, est	$0	$5,227	$0	$0	$0

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
8888	Local/Not Appropriated Funds	$1,815,874	$1,286,415	$1,197,254	$1,197,254	$1,197,254
	Subtotal, MOF (Other Funds)	$58,330,153	$1,294,142	$1,199,754	$1.199.754	$1,199,754
555	Federal Funds					
	CFDA 10.664.000, Cooperative Forestry Ass	$2,741,745	$760,425	$1,585,228	$1,585,228	$1,585,228
	CFDA 10.697.000, St/Private Forestry Fuel Reduction	$70,010	$238,406	$270,664	$270,664	$270,664
	CFDA 15.631.000, Partners for Fish & Wildlife	$71,328	$0	$0	$0	$0
	CFDA 97.036.000, Public Assistance Grants	$1,441,188	$0	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$4,324,271	$998,831	$1,855,892	$1,855,892	$1,855,892
TOTAL, METHOD OF FINANCE		**$111,123,999**	**$47,992,625**	**$48,178,960**	**$48,864,105**	**$48,864,105**
FULL-TIME-EQUIVALENT POSITIONS		**310.6**	**331.1**	**331.1**	**334.4**	**334.4**
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		**$254,865**	**$0**	**$0**	**$0**	**$0**

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

All Homeland Security expenditures are contained within strategies 2-1-1 TWPP - TFS Operations, 2-1-2 TWPP - VFD Grants, 2-1-3 TWPP - TIFMAS Grants, and 2-1-4 Wildfire Emergency Funds. These funds are used to provide statewide leadership for an effective forest and rural land wildfire prevention, detection, and suppression program and emergency response management.

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
555 Federal Funds						
CFDA 10.664.000 Cooperative Forestry Ass						
	BAYLOR COUNTY	$4,548	$0	$0	$0	$0
	CITY OF ABBOTT	$885	$0	$0	$0	$0
	CITY OF BEEVILLE	$1,770	$0	$0	$0	$0
	CITY OF BRYAN	$5,000	$0	$0	$0	$0
	CITY OF BURKBURNET	$1,180	$0	$0	$0	$0
	CITY OF CARRIZO SPRINGS	$1,770	$0	$0	$0	$0
	CITY OF CHILDRESS	$14,680	$0	$0	$0	$0
	CITY OF COFFEE CITY	$590	$0	$0	$0	$0
	CITY OF CROCKETT	$2,950	$0	$0	$0	$0
	CITY OF FORT STOCKTON	$8,400	$0	$0	$0	$0
	CITY OF GRAPELAND	$295	$0	$0	$0	$0
	CITY OF GREGORY	$1,770	$0	$0	$0	$0
	CITY OF GUN BARREL CITY	$590	$0	$0	$0	$0
	CITY OF HASLET	$15,000	$0	$0	$0	$0
	CITY OF HUNTINGTON	$14,361	$0	$0	$0	$0
	CITY OF HUNTSVILLE	$1,770	$0	$0	$0	$0
	CITY OF KENNARD	$1,180	$0	$0	$0	$0
	CITY OF KRUM	$1,770	$0	$0	$0	$0
	CITY OF MADISONVILLE	$15,295	$0	$0	$0	$0
	CITY OF MALAKOFF	$2,655	$0	$0	$0	$0
	CITY OF MELISSA	$2,360	$0	$0	$0	$0

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CITY OF MERIDIAN	$14,752	$0	$0	$0	$0
	CITY OF NEW BOSTON	$1,475	$0	$0	$0	$0
	CITY OF PRESIDIO	$665	$0	$0	$0	$0
	CITY OF PRINCETON	$295	$0	$0	$0	$0
	CITY OF PROGRESSO	$590	$0	$0	$0	$0
	CITY OF RHOME	$15,000	$0	$0	$0	$0
	CITY OF RIO HONDO	$14,617	$0	$0	$0	$0
	CITY OF SAN AUGUSTINE	$400	$0	$0	$0	$0
	CITY OF SMYER	$1,180	$0	$0	$0	$0
	CITY OF TALCO	$390	$0	$0	$0	$0
	CITY OF TULIA	$15,000	$0	$0	$0	$0
	CITY OF WAKE VILLAGE	$885	$0	$0	$0	$0
	CITY OF WHITE DEER	$7,358	$0	$0	$0	$0
	CITY OF WHITE SETTLEMENT	$14,160	$0	$0	$0	$0
	CITY OF WHITEWRIGHT	$11,977	$0	$0	$0	$0
	CITY OF WHITNEY	$295	$0	$0	$0	$0
	CITY OF WILLS POINT	$2,655	$0	$0	$0	$0
	CITY OF WINK	$12,552	$0	$0	$0	$0
	COUNTY OF VICTORIA	$885	$0	$0	$0	$0
	COUNTY OF WEBB	$2,950	$0	$0	$0	$0
	ELLIS COUNTY ESD 1	$15,000	$0	$0	$0	$0
	JEFFERSON COUNTY ESD 4	$1,770	$0	$0	$0	$0
	KLEBERG COUNTY	$295	$0	$0	$0	$0
	PARKER COUNTY ESD 6	$3,540	$0	$0	$0	$0

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	SOMERVELL COUNTY	$17,360	$0	$0	$0	$0
	Subtotal, CFDA 10.664.000	$254,865	$0	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$254,865	$0	$0	$0	$0
TOTAL		**$254,865**	**$0**	**$0**	**$0**	**$0**

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$0	$569,644	$44,629	$0	$0
2002	FUELS AND LUBRICANTS	$0	$17,991	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$267	$0	$0	$0
2005	TRAVEL	$0	$362,263	$125,642	$0	$0
2006	RENT - BUILDING	$0	$11,900	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$0	$70,775	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$234,661	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$1,196,726**	**$241,046**	**$0**	**$0**
METHOD OF FINANCING						
1	General Revenue Fund	$0	$1,196,726	$241,046	$0	$0
	Subtotal, MOF (General Revenue Funds)	$0	$1,196,726	$241,046	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$1,196,726**	**$241,046**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**0.0**	**45.5**	**3.6**	**0.0**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

The COVID-19 global pandemic has impacted every aspect of Texans' lives. As the state responds – implementing some of the most sweeping safety measures in modern history – TFS is there supporting state and local emergency response efforts. At the request of the state, TFS emergency response personnel have provided the following:

- Staffing of the TDEM/DSHS warehouse in San Antonio receiving, tracking and disbursing COVID-19 supplies and equipment (from the National Strategic Stockpile and other sources)
- Direct transport of medical PPE supplies to requesting Disaster Districts as needed to maintain medical supply operations
- Forklift operator training and certification to Texas Military Department personnel (National Guard) to support distribution operations at Austin, Dallas, Midland, Lubbock, El Paso and Tyler.
- Assistance to other A&M System members providing contact tracing services for the Texas Department of State Health Services – helping to identify and inform Texas residents following confirmation or exposure to COVID-19.
- Planning, logistics and operational support to state Disaster Districts and local emergency operations centers across the state.
- Assistance to Dallas and McAllen with establishment and coordination of emergency field medical facilities and with coordination and movement of medical protective equipment from private sources into a state distribution network.

A total of 177 TFS employees logged 47,367.25 hours of response time on COVID-19 operations. Over the 6-month period, that calculates to approximately 45.54 FTEs.

Texas A&M Forest Service (576)

Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 30,310,318	$ 30,310,317	$ 60,620,635		$ 30,346,130	$ 30,346,130	$ 60,692,260	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	3,243,584	3,523,368	6,766,952		3,523,368	3,523,368	7,046,736	
Endowment and Interest Income	150,000	150,000	300,000		150,000	150,000	300,000	
Sales and Services of Educational Activities (net)	876,313	309,568	1,185,881		309,568	309,568	619,136	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	24,949,359	24,481,346	49,430,705		23,760,096	23,760,096	47,520,192	
Total	59,529,574	58,774,599	118,304,173	83.6%	58,089,162	58,089,162	116,178,324	83.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 6,184,229	$ 6,184,229	$ 12,368,458		$ 6,184,229	$ 6,184,229	$ 12,368,458	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	6,184,229	6,184,229	12,368,458	8.7%	6,184,229	6,184,229	12,368,458	8.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	3,795,102	4,058,774	7,853,876		4,058,774	4,058,774	8,117,548	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	20,930	21,544	42,474		21,544	21,544	43,088	
Endowment and Interest Income	258,554	258,554	517,108		258,554	258,554	517,108	
Sales and Services of Educational Activities (net)	1,263,430	1,148,142	2,411,572		1,148,142	1,148,142	2,296,284	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	5,338,016	5,487,014	10,825,030	7.7%	5,487,014	5,487,014	10,974,028	7.9%
TOTAL SOURCES	$ 71,051,819	$ 70,445,842	$ 141,497,661	100.0%	$ 69,760,405	$ 69,760,405	$ 139,520,810	100.0%

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
576	Texas A&M Forest Service	Tom G. Boggus

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:
Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M Forest Service has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	60.88%					
GR-D/Other %	39.12%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		94	57	37	94	8
2a Employee and Children		31	19	12	31	5
3a Employee and Spouse		20	12	8	20	3
4a Employee and Family		33	20	13	33	6
5a Eligible, Opt Out		9	5	4	9	1
6a Eligible, Not Enrolled		8	5	3	8	0
Total for This Section		**195**	**118**	**77**	**195**	**23**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	0
2b Employee and Children		0	0	0	0	1
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**0**	**0**	**0**	**0**	**1**
Total Active Enrollment		**195**	**118**	**77**	**195**	**24**

576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	48	29	19	48	0
2c Employee and Children	4	2	2	4	0
3c Employee and Spouse	52	32	20	52	0
4c Employee and Family	3	2	1	3	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**107**	**65**	**42**	**107**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**107**	**65**	**42**	**107**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	142	86	56	142	8
2e Employee and Children	35	21	14	35	5
3e Employee and Spouse	72	44	28	72	3
4e Employee and Family	36	22	14	36	6
5e Eligble, Opt Out	9	5	4	9	1
6e Eligible, Not Enrolled	8	5	3	8	0
Total for This Section	**302**	**183**	**119**	**302**	**23**

576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	142	86	56	142	8
2f Employee and Children	35	21	14	35	6
3f Employee and Spouse	72	44	28	72	3
4f Employee and Family	36	22	14	36	6
5f Eligble, Opt Out	9	5	4	9	1
6f Eligible, Not Enrolled	8	5	3	8	0
Total for This Section	**302**	**183**	**119**	**302**	**24**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	100.00%					
GR-D/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		114	114	0	114	0
2a Employee and Children		39	39	0	39	0
3a Employee and Spouse		25	25	0	25	0
4a Employee and Family		40	40	0	40	0
5a Eligible, Opt Out		13	13	0	13	0
6a Eligible, Not Enrolled		11	11	0	11	0
Total for This Section		**242**	**242**	**0**	**242**	**0**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**0**	**0**	**0**	**0**	**0**
Total Active Enrollment		**242**	**242**	**0**	**242**	**0**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	59	59	0	59	0
2c Employee and Children	5	5	0	5	0
3c Employee and Spouse	64	64	0	64	0
4c Employee and Family	5	5	0	5	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**133**	**133**	**0**	**133**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**133**	**133**	**0**	**133**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	173	173	0	173	0
2e Employee and Children	44	44	0	44	0
3e Employee and Spouse	89	89	0	89	0
4e Employee and Family	45	45	0	45	0
5e Eligble, Opt Out	13	13	0	13	0
6e Eligible, Not Enrolled	11	11	0	11	0
Total for This Section	**375**	**375**	**0**	**375**	**0**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	173	173	0	173	0
2f Employee and Children	44	44	0	44	0
3f Employee and Spouse	89	89	0	89	0
4f Employee and Family	45	45	0	45	0
5f Eligble, Opt Out	13	13	0	13	0
6f Eligible, Not Enrolled	11	11	0	11	0
Total for This Section	**375**	**375**	**0**	**375**	**0**

Schedule 4: Computation of OASI

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 576 Texas A&M Forest Service

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	82.2900	$1,299,076	82.2900	$1,364,906	82.2900	$1,373,592	82.2900	$1,373,592	82.2900	$1,373,592
Other Educational and General Funds (% to Total)	17.7100	$279,580	17.7100	$293,748	17.7100	$295,617	17.7100	$295,617	17.7100	$295,617
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$1,578,656**	100.0000	**$1,658,654**	100.0000	**$1,669,209**	100.0000	**$1,669,209**	100.0000	**$1,669,209**

576 Texas A&M Forest Service

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	19,341,868	19,233,425	19,730,267	19,730,267	19,730,267
Employer Contribution to TRS Retirement Programs	1,315,247	1,442,507	1,479,770	1,529,096	1,578,421
Gross Educational and General Payroll - Subject To ORP Retirement	1,352,894	1,377,027	1,128,325	1,128,325	1,128,325
Employer Contribution to ORP Retirement Programs	89,291	90,884	74,469	74,469	74,469
Proportionality Percentage					
General Revenue	82.2900 %	82.2900 %	82.2900 %	82.2900 %	82.2900 %
Other Educational and General Income	17.7100 %	17.7100 %	17.7100 %	17.7100 %	17.7100 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	248,744	271,564	275,256	283,991	292,727
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,352,894	1,377,027	1,128,325	1,128,325	1,128,325
Total Differential	25,705	26,164	21,438	21,438	21,438

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Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	300,000	7,035,000	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	300,000	7,035,000	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **576** Agency name: **Texas A&M Forest Service**

	Actual	Actual	Budgeted	Estimated	Estimated
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	471.4	501.1	501.1	501.1	501.1
Subtotal, Directly Appropriated Funds	**471.4**	**501.1**	**501.1**	**501.1**	**501.1**
Other Appropriated Funds					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Subtotal, All Appropriated	**471.4**	**501.1**	**501.1**	**501.1**	**501.1**
Non Appropriated Funds Employees	26.1	36.8	45.2	45.2	45.2
Subtotal, Other Funds & Non-Appropriated	**26.1**	**36.8**	**45.2**	**45.2**	**45.2**
GRAND TOTAL	**497.5**	**537.9**	**546.3**	**546.3**	**546.3**