

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

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

by



TEXAS A&M

FOREST SERVICE

August 3, 2018

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Agency Code: 576	Agency Name: Texas A&M Forest Service	Prepared By: Tom G. Boggus	Date: August 3, 2018	Request Level: Baseline
<p>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.</p>				
Number	Name			
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Administrator's Statement

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TEXAS LEADERSHIP

One of the primary roles of all branches of government is to help ensure the safety of its citizens. Nowhere is the fulfillment of this role more evident than in the Texas Legislature's and state leadership's dedicated support and direction to the Texas A&M Forest Service (TFS).

- The 84th Legislature increased grant funding under the Rural Volunteer Fire Department Assistance Program by \$5.75 million per year and helped increase volunteer fire departments' capacity to respond to Texas emergencies.
- Supplemental appropriations of \$7.45 million were also provided last legislative session to cover the TFS emergency response costs for the 2015 and 2016 Fire Seasons, Garland tornado and multiple floods 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

TFS delivers wildfire response and protection through the Texas Wildfire Protection Plan (TWPP). First developed and tested nearly 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 more protection for communities during initial response and reducing fire size and losses.

Primarily aimed at wildfire protection, TWPP also helps build and support all-hazard emergency response capabilities at the state and local levels – enhancing emergency response efforts for tornados, floods, hurricanes, winter storms and other events, as well as wildfires.

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 also lead in emergency preparedness and response.

Since last Legislative Session, wildfire activity has continued to require extended mobilization of fire suppression resources into high-risk areas with Texas reporting 16,012 wildfires for 1,161,536 acres since January 1, 2017 (as of 7/5/2018). With over 90 percent of all Texas wildfires caused by human activity and 86% occurring within two miles of a community, the human impact of these wildfires is tremendous – with 9,569 homes threatened by wildfires and saved by local and state responders.

TFS is also 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 and hurricanes. 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. Resource and mission tracking, logistics support, safety and organization are needed on any event. The same organization 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 jurisdiction and state disaster district operations.

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HURRICANE HARVEY

Hurricane Harvey changes everything.

The agency's disaster response capabilities were tested to the extreme during Hurricane Harvey. TFS filled 344 mission requests for the State in both emergency response and – in a new expanded roll - recovery:

Response

- Provided incident management personnel to the State Operation Center, DPS Disaster Districts and local Emergency Operations Centers across the disaster area (total of 21 state and local operations centers)
- Mobilized and coordinated out-of-state Incident Management Teams operating under FEMA mobilization orders (placed TFS personnel with 13 out-of-state incident management teams to provide guidance and coordination with state)
- TFS Incident Management Teams coordinated operation of commodity staging areas shipping water, ice and meals to points-of-distribution across the disaster area (total of 1,921 truckloads of food, water and ice at nine locations)
- Provided a Forestry Strike Team to identify storm-damaged trees on public lands in Rockport, Refugio and Victoria that posed an imminent or probable danger to public safety, allowing local resources to effectively clear the area for safe re-entry (identified over 3,000 hazard trees and provided treatment recommendations)
- Coordinated the mobilization and deployment of Texas fire department resources from across the state under Texas Intrastate Fire Mutual Aid System (TIFMAS) to provide emergency services for Harvey-impacted communities (total of 974 firefighters, 145 engines and 44 boats from 137 fire departments responded to 2,056 emergency service calls (rescue, structure fire, medical, etc.)).

Recovery

- Worked with Texas fire associations to conduct damage assessments of Harvey-impacted fire departments and coordinated grants and equipment donations to help restore operations (total of \$2 million in grants and equipment, including fire trucks, protective gear and rescue tools, provided to impacted fire departments through TFS fire department assistance programs).
- Supported the A&M System led ReBuild Texas Commission by developing the software application used by Texas A&M AgriLife Extension for the real-time reporting and tracking of local government issues, questions and needs. Similar to the TFS applications developed to manage commodities and FD damage assessments, the ReBuild Texas application organized thousands of reports and responses as AgriLife Extension staff worked with communities and local officials across the damage area.
- Partnered with Texas A&M Engineering Extension (TEEX), TDEM and TxDOT to manage the burning of vegetative debris in Refugio and Aransas Counties (total of 80,940 cubic yards (approximately 24,000 pick-up loads) of debris burned over the five months operation).

RESPONSE IN TEXAS – TIERED APPROACH – TRIED AND TRUE

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.

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Over the last twelve years, TFS and TDEM have been working to 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 1,852 fire departments in Texas - 1,395 of these are fully volunteer. Of the 55,000 local firefighters in the state, over 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 and very limited funding.

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. It provides pass-through grants and is funded through a special assessment to the insurance industry (Fund 5064). Since 2002, grants for more than 1,824 fire trucks, 69,356 sets of protective gear (structural and wildland) and 78,143 training tuitions have been awarded to volunteer fire departments across the state. The continuing needs are great as evidenced by the \$198 million in unfunded requests. The Texas Legislature currently provides funding for grants under this program at \$34.5 million per biennium.

Thank you!

REGIONAL RESPONDERS

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 and 2018. Since 2008, TIFMAS mobilizations have provided 1,071 fire engines, 45 boats and 4,341 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 following legislative session, 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 \$9 million in grants to fire departments, including 44 engines and 7,235 training tuitions.

RIMTs:

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. Initiated in 2006 by Governor Rick Perry's executive order, these personnel are utilized to supplement state and

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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 24 all-hazard incidents (hurricanes, floods, tornados, ice storms, etc.) in addition to supporting Texas wildfire operations in 2008, 2009, 2010, 2011, 2012, 2015, 2017 and 2018.

Through TIFMAS and RIMT, local responders across the state stand ready to assist communities in times of need. Both programs were actively used as part of the state's response to Hurricane Harvey.

SUPPLEMENTAL APPROPRIATIONS REQUEST – WILDFIRE AND EMERGENCY RESPONSE BILLS

Drought, fire weather and large wildfires continue to impact Texas – with active fires seasons in 2017 and 2018 requiring the mobilization of ground and aviation resources to assist with fire suppression. Long-term forecast calls for a continued dry summer with an increased potential for significant wildfire activity. Thanks to the foresight of the Texas Legislature and recent increases in firefighter staff, 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 within the normal state appropriations pattern to the agency.

In addition to wildfire suppression, TFS responded to floods, tornados, winter storms and Hurricane Harvey as requested by the state through the TDEM.

While final billing from the U.S. Forest Service and reimbursements from FEMA have not yet been received, we estimate \$35.6 million will be needed to cover these bills.

EXCEPTIONAL ITEM

Increased Regional Response Capacity – TIFMAS Grants:

TFS requests an additional \$2 million for 2020-2021 for TIFMAS grants from Insurance Companies Maintenance Tax and Insurance Department Fees (Fund 36), the same source as the current TIFMAS grants funding. This additional funding would provide 3-4 fire engines per year in strategic locations across the state. Texans helping Texans!

10% REDUCTION

A 10% funding reduction would have an \$11.3 million impact on TFS for the 2020-2021 Biennium.

- TFS would have to make a \$6.4 million reduction in equipment purchases, which would delay the much needed replacement of an aging and undersized dozer fleet. The need to replace this equipment has been heightened by the loss of timber industry fire suppression equipment. Replacing and upgrading existing equipment is critical to wildfire response and firefighter safety.
- TFS would have to make a \$4.9 million reduction in fire department grants. This would reduce the number of grants for firefighting apparatus that the agency could fund and would cause the current list of \$198 million in unfunded requests to grow. It would also reduce grants for firefighter insurance.

Reductions in the Volunteer Fire Department Assistance Fund and the Rural Volunteer Fire Department Insurance Fund would result in either corresponding reductions in revenues or growth in the GR-Dedicated reserve balances. Given this, we recommend that these two GR Dedicated funds be excluded from the 10% reduction.

Reductions in Insurance Companies Maintenance Tax and Insurance Department Fees (a self-leveling fund) would result in corresponding reductions to revenues. Given this, we recommend that these funds be excluded from the 10% reduction.

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BACKGROUND CHECKS

TFS is authorized to obtain from the DPS secure site criminal history record information maintained by DPS that relates to an applicant for a security-sensitive position. [Government Code section 411.094 and Education Code section 51.215]

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

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help to offset pressure on the portion of core costs borne by tuition .

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session. However we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs . putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

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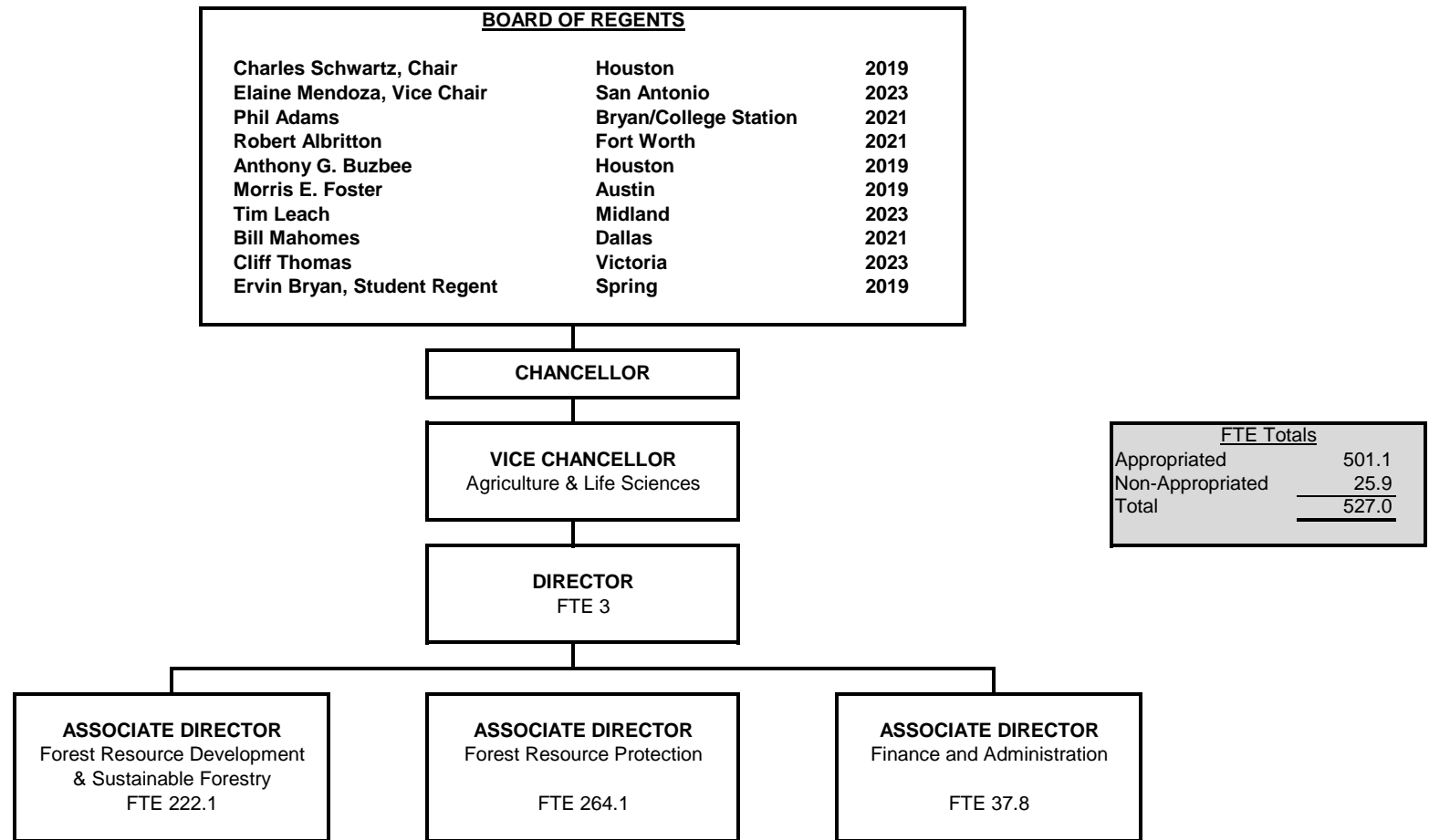
Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs that are beyond our control . We would also request restoration of some of the ever-widening gap in funding level for our employees as compared to the employees in the state employees ERS group insurance plan.

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students .

The Texas A&M Forest Service is a member of the Texas A&M University System and is governed by a Board of Regents. The current Regents are listed in the organizational chart.

TEXAS A&M FOREST SERVICE

ORGANIZATIONAL CHART





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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Tom G. Boggus
Signature

Tom G. Boggus
Printed Name

Director
Title

July 30, 2018
Date

Board or Commission Chair

Charles Schwartz
Signature

Charles Schwartz
Printed Name

Chairman, Board of Regents
Title

July 30, 2018
Date

Chief Financial Officer

Robby DeWitt
Signature

Robby DeWitt
Printed Name

Associate Director for Finance and Administration
Title

July 30, 2018
Date

Budget Overview - Biennial Amounts
 86th Regular Session, Agency Submission, Version 1
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 Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Develop Forest/Tree Resources to Sustain Life, Environment & Property											
1.1.1. Forestry Leadership	9,511,103	9,602,500			2,725,209	2,717,730	1,018,900	1,217,654	13,255,212	13,537,884	
1.1.2. Forest / Tree Resources Enhancement	1,350,816	1,358,780			1,410,331	1,512,024	440,054	428,036	3,201,201	3,298,840	
1.1.3. Forest Insects And Diseases	996,937	1,106,878			504,056	485,456	360	360	1,501,353	1,592,694	
Total, Goal	11,858,856	12,068,158			4,639,596	4,715,210	1,459,314	1,646,050	17,957,766	18,429,418	
Goal: 2. Protect Forest / Tree Resources, Citizens, and Property											
2.1.1. Twpp - Tfs Operations	45,405,736	45,875,212	9,304,159	9,301,474	847,473	860,820	5,000	5,000	55,562,368	56,042,506	
2.1.2. Twpp - Vfd Grants			37,813,419	37,812,285	754,403	647,008			38,567,822	38,459,293	
2.1.3. Twpp - Tifmas Grants		2,000,000	2,000,000						2,000,000	2,000,000	2,000,000
Total, Goal	45,405,736	47,875,212	49,117,578	47,113,759	1,601,876	1,507,828	5,000	5,000	96,130,190	96,501,799	2,000,000
Goal: 4. Maintain Staff Benefits Program for Eligible Employees and Retirees											
4.1.1. Staff Group Insurance			1,493,418	1,492,418	469,084	507,050	226,007	130,856	2,188,509	2,130,324	
4.1.2. Workers' Comp Insurance	259,000	259,000	39,220	39,220	25,292	26,682	2,400	2,400	325,912	327,302	
4.1.3. Unemployment Insurance					6,655	7,068	1,000	1,000	7,655	8,068	
4.1.4. Oasi			436,400	436,400	263,115	272,126	80,000	80,000	779,515	788,526	
4.1.5. Hazardous Duty Pay	27,500	27,800							27,500	27,800	
Total, Goal	286,500	286,800	1,969,038	1,968,038	764,146	812,926	309,407	214,256	3,329,091	3,282,020	
Goal: 5. Indirect Administration											
5.1.1. Indirect Administration	3,386,509	3,522,530	421,481	426,300			28,150	28,150	3,836,140	3,976,980	
5.1.2. Infrastructure Support In Brazos Co	771,428								771,428		
5.1.3. Infrastruct Supp Outside Brazos Co	1,862,152								1,862,152		
Total, Goal	6,020,089	3,522,530	421,481	426,300			28,150	28,150	6,469,720	3,976,980	
Total, Agency	63,571,181	63,752,700	51,508,097	49,508,097	7,005,618	7,035,964	1,801,871	1,893,456	123,886,767	122,190,217	2,000,000
Total FTEs									501.1	501.1	0.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Develop Forest/Tree Resources to Sustain Life, Environment & Property					
1 Increase Volume, Utilization & Awareness of Forest and Tree Resources					
1 FORESTRY LEADERSHIP	5,673,648	6,486,270	6,768,942	6,768,942	6,768,942
2 FOREST / TREE RESOURCES ENHANCEMENT	1,388,187	1,551,781	1,649,420	1,649,420	1,649,420
3 FOREST INSECTS AND DISEASES	570,653	705,006	796,347	796,347	796,347
TOTAL, GOAL 1	\$7,632,488	\$8,743,057	\$9,214,709	\$9,214,709	\$9,214,709
2 Protect Forest / Tree Resources, Citizens, and Property					
1 Reduce Forest / Tree, Property, and Life Losses from Wildfire					
1 TWPP - TFS OPERATIONS	31,174,457	27,917,255	27,645,113	28,021,253	28,021,253
2 TWPP - VFD GRANTS	26,396,374	19,575,675	18,992,147	19,229,646	19,229,647
3 TWPP - TIFMAS GRANTS	998,216	1,000,000	1,000,000	1,000,000	1,000,000
4 WILDFIRE EMERGENCY FUNDS	7,450,427	0	0	0	0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	2	\$66,019,474	\$48,492,930	\$47,637,260	\$48,250,899	\$48,250,900
4	Maintain Staff Benefits Program for Eligible Employees and Retirees					
1	<i>Provide Staff Benefits to Eligible Employees and Retirees</i>					
1	STAFF GROUP INSURANCE	1,509,275	1,123,347	1,065,162	1,065,162	1,065,162
2	WORKERS' COMP INSURANCE	146,722	162,261	163,651	163,651	163,651
3	UNEMPLOYMENT INSURANCE	3,240	3,621	4,034	4,034	4,034
4	OASI	367,299	385,252	394,263	394,263	394,263
5	HAZARDOUS DUTY PAY	13,300	13,600	13,900	13,900	13,900
TOTAL, GOAL	4	\$2,039,836	\$1,688,081	\$1,641,010	\$1,641,010	\$1,641,010
5	Indirect Administration					
1	<i>Indirect Administration</i>					
1	INDIRECT ADMINISTRATION	1,833,883	1,892,525	1,943,615	1,988,490	1,988,490

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	357,780	380,014	391,414	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	975,830	923,310	938,842	0	0
TOTAL, GOAL 5	\$3,167,493	\$3,195,849	\$3,273,871	\$1,988,490	\$1,988,490
TOTAL, AGENCY STRATEGY REQUEST	\$78,859,291	\$62,119,917	\$61,766,850	\$61,095,108	\$61,095,109
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$78,859,291	\$62,119,917	\$61,766,850	\$61,095,108	\$61,095,109

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	18,389,402	10,645,107	10,645,108	10,307,168	10,307,168
8042 Insurance Maint Tax Fees	21,088,558	21,140,483	21,140,483	21,569,182	21,569,182
SUBTOTAL	\$39,477,960	\$31,785,590	\$31,785,591	\$31,876,350	\$31,876,350
General Revenue Dedicated Funds:					
5064 Volunteer Fire Dept Assistance	30,978,578	24,051,548	24,051,549	23,051,548	23,051,549
5066 Rural Volunteer Fire Dept Ins, est	1,841,034	1,940,000	1,465,000	1,702,500	1,702,500
SUBTOTAL	\$32,819,612	\$25,991,548	\$25,516,549	\$24,754,048	\$24,754,049
Federal Funds:					
555 Federal Funds	5,681,095	3,487,636	3,517,982	3,517,982	3,517,982
SUBTOTAL	\$5,681,095	\$3,487,636	\$3,517,982	\$3,517,982	\$3,517,982
Other Funds:					
666 Appropriated Receipts	875,854	838,125	941,728	941,728	941,728
802 Lic Plate Trust Fund No. 0802, est	4,770	17,018	5,000	5,000	5,000
SUBTOTAL	\$880,624	\$855,143	\$946,728	\$946,728	\$946,728
TOTAL, METHOD OF FINANCING	\$78,859,291	\$62,119,917	\$61,766,850	\$61,095,108	\$61,095,109

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

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

7/26/2018 1:32:51PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 1:33:52PM

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$11,057,260	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$10,645,107	\$10,645,108	\$10,307,168	\$10,307,168
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 85th Leg, Regular Session						
		\$7,450,427	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Savings due to Hiring Freeze						
		\$(118,285)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$18,389,402	\$10,645,107	\$10,645,108	\$10,307,168	\$10,307,168
<u>8042</u> General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042						
<i>REGULAR APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 1:33:52PM

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE</u>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$22,140,483	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$22,140,483	\$22,140,483	\$21,569,182	\$21,569,182	
<i>TRANSFERS</i>						
Art. III-240, TFS Rider 7 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2016-17 GA)	\$(1,000,000)	\$0	\$0	\$0	\$0	
Art. III-249, TFS Rider 7 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2018-19 GA)	\$0	\$(1,000,000)	\$(1,000,000)	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Savings due to Hiring Freeze	\$(51,925)	\$0	\$0	\$0	\$0	
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	\$21,088,558	\$21,140,483	\$21,140,483	\$21,569,182	\$21,569,182	
TOTAL, ALL GENERAL REVENUE	\$39,477,960	\$31,785,590	\$31,785,591	\$31,876,350	\$31,876,350	

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 1:33:52PM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE FUND - DEDICATED

5064 GR Dedicated - Volunteer Fire Department Assistance Account No. 5064

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$18,562,654	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$23,051,548	\$23,051,549	\$23,051,548	\$23,051,549
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RIDER APPROPRIATION

Art. III-240, TFS Rider No. 9 - Contingency for Grants to Rural Volunteer Fire Departments (2016-1

\$11,500,000	\$0	\$0	\$0	\$0
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TRANSFERS

Art. III-240, TFS Rider 7 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2016-17 GA

\$1,000,000	\$0	\$0	\$0	\$0
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Art. III-249, TFS Rider 7 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2018-19 GA

\$0	\$1,000,000	\$1,000,000	\$0	\$0
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LAPSED APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 1:33:52PM

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Savings due to Hiring Freeze	\$(82,292)	\$0	\$0	\$0	\$0
	TIFMAS Grant Funds	\$(1,784)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	\$30,978,578	\$24,051,548	\$24,051,549	\$23,051,548	\$23,051,549
<u>5066</u>	GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,465,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,465,000	\$1,465,000	\$1,702,500	\$1,702,500
	<i>LAPSED APPROPRIATIONS</i>					
	Savings due to Hiring Freeze	\$(5,837)	\$0	\$0	\$0	\$0
	<i>BASE ADJUSTMENT</i>					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 1:33:52PM

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Revised Receipts	\$381,871	\$475,000	\$0	\$0	\$0
TOTAL,	GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066	\$1,841,034	\$1,940,000	\$1,465,000	\$1,702,500	\$1,702,500
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$32,819,612	\$25,991,548	\$25,516,549	\$24,754,048	\$24,754,049
TOTAL,	GR & GR-DEDICATED FUNDS	\$72,297,572	\$57,777,138	\$57,302,140	\$56,630,398	\$56,630,399
<u>FEDERAL FUNDS</u>						
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$3,359,161	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$3,444,533	\$3,444,533	\$3,517,982	\$3,517,982
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$2,321,934	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 1:33:52PM

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>FEDERAL FUNDS</u>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)		\$0	\$43,103	\$73,449	\$0	\$0
TOTAL,	Federal Funds	\$5,681,095	\$3,487,636	\$3,517,982	\$3,517,982	\$3,517,982
TOTAL, ALL	FEDERAL FUNDS	\$5,681,095	\$3,487,636	\$3,517,982	\$3,517,982	\$3,517,982

OTHER FUNDS

666 Appropriated Receipts
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)		\$592,870	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$753,691	\$753,691	\$941,728	\$941,728
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)		\$282,984	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 1:33:52PM

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$0	\$84,434	\$188,037	\$0	\$0
TOTAL,	Appropriated Receipts	\$875,854	\$838,125	\$941,728	\$941,728	\$941,728
802	License Plate Trust Fund Account No. 0802					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$5,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$5,000	\$5,000	\$5,000	\$5,000
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.13, License Plate Receipts (2016-17 GAA)	\$(136)	\$136	\$0	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(94)	\$11,882	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 1:33:52PM

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
TOTAL,	License Plate Trust Fund Account No. 0802	\$4,770	\$17,018	\$5,000	\$5,000	\$5,000
TOTAL, ALL	OTHER FUNDS	\$880,624	\$855,143	\$946,728	\$946,728	\$946,728
GRAND TOTAL		\$78,859,291	\$62,119,917	\$61,766,850	\$61,095,108	\$61,095,109
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2016-17 GAA)	558.2	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2018-19 GAA)	0.0	501.1	501.1	501.1	501.1
LAPSED APPROPRIATIONS						
	Savings Due to Hiring Freeze	(12.8)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
	Unauthorized Number Over (Below) Cap	(75.6)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		469.8	501.1	501.1	501.1	501.1

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 1:33:52PM

Agency code: **576**

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

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

7/26/2018 1:34:43PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$21,203,968	\$22,915,967	\$23,339,927	\$23,339,927	\$23,339,927
1002 OTHER PERSONNEL COSTS	\$1,779,113	\$1,684,595	\$1,707,488	\$1,707,488	\$1,707,488
2001 PROFESSIONAL FEES AND SERVICES	\$525,151	\$9,200	\$9,200	\$9,200	\$9,200
2002 FUELS AND LUBRICANTS	\$1,006,629	\$1,655,685	\$1,616,646	\$1,616,646	\$1,616,646
2003 CONSUMABLE SUPPLIES	\$340,724	\$539,161	\$556,138	\$556,138	\$556,138
2004 UTILITIES	\$1,028,169	\$867,681	\$850,751	\$511,333	\$511,333
2005 TRAVEL	\$1,622,490	\$1,105,035	\$1,107,163	\$1,107,163	\$1,107,163
2006 RENT - BUILDING	\$414,183	\$549,059	\$503,339	\$75,334	\$75,334
2007 RENT - MACHINE AND OTHER	\$1,041,526	\$299,390	\$356,227	\$356,227	\$356,227
2009 OTHER OPERATING EXPENSE	\$17,104,384	\$6,122,528	\$6,392,609	\$6,250,791	\$6,250,791
4000 GRANTS	\$27,605,884	\$20,748,693	\$20,153,147	\$20,390,646	\$20,390,647
5000 CAPITAL EXPENDITURES	\$5,187,070	\$5,622,923	\$5,174,215	\$5,174,215	\$5,174,215
OOE Total (Excluding Riders)	\$78,859,291	\$62,119,917	\$61,766,850	\$61,095,108	\$61,095,109
OOE Total (Riders)					
Grand Total	\$78,859,291	\$62,119,917	\$61,766,850	\$61,095,108	\$61,095,109

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/26/2018 1:35:36PM

576 Texas A&M Forest Service

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	11,007.00	11,500.00	11,500.00	11,500.00	11,500.00
KEY 2 # of Acres Impacted through Windbreak/Wildlife Habitat Seedlings Sold	3,296.00	3,000.00	3,000.00	3,000.00	3,000.00
KEY 3 Property Value Saved by Oak Wilt Treatments	4,917,770.00	7,764,900.00	5,500,000.00	5,500,000.00	5,500,000.00
KEY 4 Commercial Timber Value of Forested Acres Assessed	5,390,294,322.00	4,500,000,000.00	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 Saved - To- Lost Ratio of Resource and Property Values from Wildfire	0.47	6.00	6.00	6.00	6.00

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/26/2018
 TIME : 1:36:25PM

Agency code: 576

Agency name: Texas A&M Forest Service

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TWPP - TIFMAS Grants	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000
Total, Exceptional Items Request		\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000

Method of Financing

General Revenue	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/26/2018

TIME : 1:37:04PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Develop Forest/Tree Resources to Sustain Life, Environment & Prope						
<i>1 Increase Volume, Utilization & Awareness of Forest and Tree Resour</i>						
1 FORESTRY LEADERSHIP	\$6,768,942	\$6,768,942	\$0	\$0	\$6,768,942	\$6,768,942
2 FOREST / TREE RESOURCES ENHANCEMENT	1,649,420	1,649,420	0	0	1,649,420	1,649,420
3 FOREST INSECTS AND DISEASES	796,347	796,347	0	0	796,347	796,347
TOTAL, GOAL 1	\$9,214,709	\$9,214,709	\$0	\$0	\$9,214,709	\$9,214,709
2 Protect Forest / Tree Resources, Citizens, and Property						
<i>1 Reduce Forest / Tree, Property, and Life Losses from Wildfire</i>						
1 TWPP - TFS OPERATIONS	28,021,253	28,021,253	0	0	28,021,253	28,021,253
2 TWPP - VFD GRANTS	19,229,646	19,229,647	0	0	19,229,646	19,229,647
3 TWPP - TIFMAS GRANTS	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000
4 WILDFIRE EMERGENCY FUNDS	0	0	0	0	0	0
TOTAL, GOAL 2	\$48,250,899	\$48,250,900	\$1,000,000	\$1,000,000	\$49,250,899	\$49,250,900
4 Maintain Staff Benefits Program for Eligible Employees and Retirees						
<i>1 Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	1,065,162	1,065,162	0	0	1,065,162	1,065,162
2 WORKERS' COMP INSURANCE	163,651	163,651	0	0	163,651	163,651
3 UNEMPLOYMENT INSURANCE	4,034	4,034	0	0	4,034	4,034
4 OASI	394,263	394,263	0	0	394,263	394,263
5 HAZARDOUS DUTY PAY	13,900	13,900	0	0	13,900	13,900
TOTAL, GOAL 4	\$1,641,010	\$1,641,010	\$0	\$0	\$1,641,010	\$1,641,010

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/26/2018
 TIME : 1:37:04PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
5 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$1,988,490	\$1,988,490	\$0	\$0	\$1,988,490	\$1,988,490
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 5	\$1,988,490	\$1,988,490	\$0	\$0	\$1,988,490	\$1,988,490
TOTAL, AGENCY STRATEGY REQUEST	\$61,095,108	\$61,095,109	\$1,000,000	\$1,000,000	\$62,095,108	\$62,095,109
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$61,095,108	\$61,095,109	\$1,000,000	\$1,000,000	\$62,095,108	\$62,095,109

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/26/2018
 TIME : 1:37:04PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$10,307,168	\$10,307,168	\$0	\$0	\$10,307,168	\$10,307,168
8042 Insurance Maint Tax Fees	21,569,182	21,569,182	1,000,000	1,000,000	22,569,182	22,569,182
	\$31,876,350	\$31,876,350	\$1,000,000	\$1,000,000	\$32,876,350	\$32,876,350
General Revenue Dedicated Funds:						
5064 Volunteer Fire Dept Assistance	23,051,548	23,051,549	0	0	23,051,548	23,051,549
5066 Rural Volunteer Fire Dept Ins, est	1,702,500	1,702,500	0	0	1,702,500	1,702,500
	\$24,754,048	\$24,754,049	\$0	\$0	\$24,754,048	\$24,754,049
Federal Funds:						
555 Federal Funds	3,517,982	3,517,982	0	0	3,517,982	3,517,982
	\$3,517,982	\$3,517,982	\$0	\$0	\$3,517,982	\$3,517,982
Other Funds:						
666 Appropriated Receipts	941,728	941,728	0	0	941,728	941,728
802 Lic Plate Trust Fund No. 0802, est	5,000	5,000	0	0	5,000	5,000
	\$946,728	\$946,728	\$0	\$0	\$946,728	\$946,728
TOTAL, METHOD OF FINANCING	\$61,095,108	\$61,095,109	\$1,000,000	\$1,000,000	\$62,095,108	\$62,095,109
FULL TIME EQUIVALENT POSITIONS	501.1	501.1	0.0	0.0	501.1	501.1

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/26/2018
 Time: 1:37:42PM

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

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Develop Forest/Tree Resources to Sustain Life, Environment & Property						
1	<i>Increase Volume, Utilization & Awareness of Forest and Tree Resources</i>						
	1 Decrease in Sediment Entering Streams Due to Forestry Practices						
		11,500.00	11,500.00			11,500.00	11,500.00
KEY	2 # of Acres Impacted through Windbreak/Wildlife Habitat Seedlings Sold						
		3,000.00	3,000.00			3,000.00	3,000.00
KEY	3 Property Value Saved by Oak Wilt Treatments						
		5,500,000.00	5,500,000.00			5,500,000.00	5,500,000.00
KEY	4 Commercial Timber Value of Forested Acres Assessed						
		4,500,000,000.00	4,500,000,000.00			4,500,000,000.00	4,500,000,000.00
2	Protect Forest / Tree Resources, Citizens, and Property						
1	<i>Reduce Forest / Tree, Property, and Life Losses from Wildfire</i>						
KEY	1 Saved - To- Lost Ratio of Resource and Property Values from Wildfire						
		6.00	6.00			6.00	6.00

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

DATE: 7/26/2018

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:44:03PM

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

GR Baseline Request Limit = \$61,752,700

GR-D Baseline Request Limit = \$51,508,097

Strategy/Strategy Option/Rider				2021 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2020 Funds				2021 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Provide Professional Forestry Leadership & Resource Marketing									
102.2	6,768,942	4,801,250	0	102.2	6,768,942	4,801,250	0	9,602,500	0	_____
Strategy: 1 - 1 - 2	Provide Leadership in Enhancement of Tree and Forest Resources									
20.5	1,649,420	679,390	0	20.5	1,649,420	679,390	0	10,961,280	0	_____
Strategy: 1 - 1 - 3	Provide Detection/Notification/Control of Forest/Tree Insect & Disease									
13.0	796,347	553,439	0	13.0	796,347	553,439	0	12,068,158	0	_____
Strategy: 2 - 1 - 1	Texas Wildfire Protection Plan - Texas A&M Forest Service Operations									
334.7	28,021,253	22,937,606	4,650,737	334.7	28,021,253	22,937,606	4,650,737	57,943,370	9,301,474	_____
Strategy: 2 - 1 - 2	Texas Wildfire Protection Plan - VFD Grants									
0.0	19,229,646	0	18,906,142	0.0	19,229,647	0	18,906,143	57,943,370	47,113,759	_____
Strategy: 2 - 1 - 3	Texas Wildfire Protection Plan - TIFMAS Grants									
0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0	59,943,370	47,113,759	_____
Strategy: 4 - 1 - 1	Provide Funding for Staff Group Insurance Premiums									
0.0	1,065,162	0	746,209	0.0	1,065,162	0	746,209	59,943,370	48,606,177	_____
Strategy: 4 - 1 - 2	Provide Funding for Workers' Compensation Insurance									
0.0	163,651	129,500	19,610	0.0	163,651	129,500	19,610	60,202,370	48,645,397	_____
Strategy: 4 - 1 - 3	Provide Funding for Unemployment Insurance									
0.0	4,034	0	0	0.0	4,034	0	0	60,202,370	48,645,397	_____
Strategy: 4 - 1 - 4	Provide Funding for OASI									
0.0	394,263	0	218,200	0.0	394,263	0	218,200	60,202,370	49,081,797	_____
Strategy: 4 - 1 - 5	Provide Funding for Hazardous Duty Pay									
0.0	13,900	13,900	0	0.0	13,900	13,900	0	60,230,170	49,081,797	_____
470.4				470.4				*****GR Baseline Request Limit=\$61,752,700*****		
Strategy: 5 - 1 - 1	Indirect Administration									
30.7	1,988,490	1,761,265	213,150	30.7	1,988,490	1,761,265	213,150	63,752,700	49,508,097	_____

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/26/2018

TIME: 1:44:03PM

Agency code:

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

GR Baseline Request Limit = \$61,752,700

GR-D Baseline Request Limit = \$51,508,097

Strategy/Strategy Option/Rider								Biennial	Biennial	
2020 Funds				2021 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 1	Texas Wildfire Protection Plan - TIFMAS Grants									
0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0	65,752,700	49,508,097	_____
Strategy Detail for Excp Item: 1										
Strategy: 2 - 1 - 3	Texas Wildfire Protection Plan - TIFMAS Grants									
0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0			
501.1	\$62,095,108	\$32,876,350	\$24,754,048	501.1	\$62,095,109	\$32,876,350	24,754,049			

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/26/2018 1:38:46PM

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Trees Planted on Private Land in Texas	18,227,978.00	8,809,311.00	15,000,000.00	15,000,000.00	15,000,000.00
KEY 2	Number of Resource Development Assists	37,430.00	22,000.00	22,000.00	22,000.00	22,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,145,899	\$4,732,888	\$4,804,681	\$4,804,681	\$4,804,681
1002	OTHER PERSONNEL COSTS	\$236,750	\$284,846	\$295,147	\$295,147	\$295,147
2001	PROFESSIONAL FEES AND SERVICES	\$14,834	\$4,000	\$4,000	\$4,000	\$4,000
2002	FUELS AND LUBRICANTS	\$147,511	\$240,821	\$205,563	\$205,563	\$205,563
2003	CONSUMABLE SUPPLIES	\$39,385	\$57,655	\$61,621	\$61,621	\$61,621
2004	UTILITIES	\$129,838	\$131,230	\$121,130	\$121,130	\$121,130
2005	TRAVEL	\$81,294	\$87,527	\$71,477	\$71,477	\$71,477
2006	RENT - BUILDING	\$5,490	\$2,500	\$2,500	\$2,500	\$2,500
2007	RENT - MACHINE AND OTHER	\$47,580	\$39,350	\$35,550	\$35,550	\$35,550
2009	OTHER OPERATING EXPENSE	\$558,686	\$679,453	\$754,399	\$754,399	\$754,399
4000	GRANTS	\$33,688	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$232,693	\$226,000	\$412,874	\$412,874	\$412,874
TOTAL, OBJECT OF EXPENSE		\$5,673,648	\$6,486,270	\$6,768,942	\$6,768,942	\$6,768,942

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
 STRATEGY: 1 Provide Professional Forestry Leadership & Resource Marketing

Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	\$3,995,499	\$4,709,853	\$4,801,250	\$4,801,250	\$4,801,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,995,499	\$4,709,853	\$4,801,250	\$4,801,250	\$4,801,250
Method of Financing:						
555	Federal Funds					
	10.652.000 Forestry Research	\$1,079,038	\$1,058,694	\$1,097,213	\$1,097,213	\$1,097,213
	10.664.000 Cooperative Forestry Ass	\$232,918	\$307,650	\$261,652	\$261,652	\$261,652
CFDA Subtotal, Fund	555	\$1,311,956	\$1,366,344	\$1,358,865	\$1,358,865	\$1,358,865
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,311,956	\$1,366,344	\$1,358,865	\$1,358,865	\$1,358,865
Method of Financing:						
666	Appropriated Receipts	\$366,193	\$410,073	\$608,827	\$608,827	\$608,827
SUBTOTAL, MOF (OTHER FUNDS)		\$366,193	\$410,073	\$608,827	\$608,827	\$608,827

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,768,942	\$6,768,942
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,673,648	\$6,486,270	\$6,768,942	\$6,768,942	\$6,768,942
FULL TIME EQUIVALENT POSITIONS:		99.5	99.1	102.2	102.2	102.2

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 about 30% 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,255,212	\$13,537,884	\$282,672	\$(7,479)	Decrease in Federal Grants
			\$198,754	Increase in Appropriated Receipts
			\$91,397	Reallocation Between Strategies to Meet Operational Needs
			<u>\$282,672</u>	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
 STRATEGY: 2 Provide Leadership in Enhancement of Tree and Forest Resources

Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Community Assists	385.00	500.00	500.00	500.00	500.00
KEY 2	Number of Windbreak/Wildlife Habitat Seedlings Sold	66,547.00	60,000.00	60,000.00	60,000.00	60,000.00
	3 Number of Forest Management Training Hours	14,250.00	15,000.00	15,000.00	15,000.00	15,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,024,264	\$1,166,315	\$1,153,257	\$1,153,257	\$1,153,257
1002	OTHER PERSONNEL COSTS	\$95,835	\$64,464	\$73,549	\$73,549	\$73,549
2002	FUELS AND LUBRICANTS	\$23,033	\$45,365	\$38,890	\$38,890	\$38,890
2003	CONSUMABLE SUPPLIES	\$5,723	\$18,553	\$23,305	\$23,305	\$23,305
2004	UTILITIES	\$38,432	\$38,940	\$33,910	\$33,910	\$33,910
2005	TRAVEL	\$43,303	\$44,978	\$36,412	\$36,412	\$36,412
2006	RENT - BUILDING	\$2,284	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,659	\$6,050	\$6,050	\$6,050	\$6,050
2009	OTHER OPERATING EXPENSE	\$144,884	\$150,098	\$279,047	\$279,047	\$279,047
4000	GRANTS	\$4,770	\$17,018	\$5,000	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$1,388,187	\$1,551,781	\$1,649,420	\$1,649,420	\$1,649,420

Method of Financing:

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
 STRATEGY: 2 Provide Leadership in Enhancement of Tree and Forest Resources

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$594,147	\$671,426	\$679,390	\$679,390	\$679,390
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$594,147	\$671,426	\$679,390	\$679,390	\$679,390
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$464,013	\$557,229	\$642,314	\$642,314	\$642,314
	66.460.000 Nonpoint Source Implement	\$109,032	\$97,090	\$113,698	\$113,698	\$113,698
CFDA Subtotal, Fund	555	\$573,045	\$654,319	\$756,012	\$756,012	\$756,012
SUBTOTAL, MOF (FEDERAL FUNDS)		\$573,045	\$654,319	\$756,012	\$756,012	\$756,012
Method of Financing:						
666	Appropriated Receipts	\$216,225	\$209,018	\$209,018	\$209,018	\$209,018
802	Lic Plate Trust Fund No. 0802, est	\$4,770	\$17,018	\$5,000	\$5,000	\$5,000
SUBTOTAL, MOF (OTHER FUNDS)		\$220,995	\$226,036	\$214,018	\$214,018	\$214,018

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,649,420	\$1,649,420
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,388,187	\$1,551,781	\$1,649,420	\$1,649,420	\$1,649,420
FULL TIME EQUIVALENT POSITIONS:		21.2	19.9	20.5	20.5	20.5

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 and ranchers annually benefit from professional 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 28 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,201,201	\$3,298,840	\$97,639	\$101,693	Increase in Federal Grants
			\$(12,018)	Reduction in Urban Forestry Plate Funds
			\$7,964	Reallocation Between Strategies to Meet Operational Needs
			\$97,639	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
 STRATEGY: 3 Provide Detection/Notification/Control of Forest/Tree Insect & Disease

Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Property Owners Provided with Oak Wilt Information	64,189.00	68,000.00	68,000.00	68,000.00	68,000.00
2	Hours Spent Assisting with Forest Pest Loss Prevention and Reduction	6,052.00	16,000.00	16,000.00	16,000.00	16,000.00
3	Number of Oak Wilt Treatments	59.00	50.00	50.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$488,353	\$599,627	\$678,756	\$678,756	\$678,756
1002	OTHER PERSONNEL COSTS	\$36,325	\$51,282	\$55,369	\$55,369	\$55,369
2002	FUELS AND LUBRICANTS	\$4,624	\$8,800	\$11,494	\$11,494	\$11,494
2003	CONSUMABLE SUPPLIES	\$1,715	\$11,700	\$6,956	\$6,956	\$6,956
2004	UTILITIES	\$7,612	\$9,500	\$7,700	\$7,700	\$7,700
2005	TRAVEL	\$10,381	\$5,637	\$8,000	\$8,000	\$8,000
2006	RENT - BUILDING	\$1,991	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,829	\$2,000	\$2,700	\$2,700	\$2,700
2009	OTHER OPERATING EXPENSE	\$16,823	\$16,460	\$25,372	\$25,372	\$25,372
TOTAL, OBJECT OF EXPENSE		\$570,653	\$705,006	\$796,347	\$796,347	\$796,347

Method of Financing:

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
 STRATEGY: 3 Provide Detection/Notification/Control of Forest/Tree Insect & Disease

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$427,909	\$443,498	\$553,439	\$553,439	\$553,439
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$427,909	\$443,498	\$553,439	\$553,439	\$553,439
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$142,570	\$261,328	\$242,728	\$242,728	\$242,728
CFDA Subtotal, Fund	555	\$142,570	\$261,328	\$242,728	\$242,728	\$242,728
SUBTOTAL, MOF (FEDERAL FUNDS)		\$142,570	\$261,328	\$242,728	\$242,728	\$242,728
Method of Financing:						
666	Appropriated Receipts	\$174	\$180	\$180	\$180	\$180
SUBTOTAL, MOF (OTHER FUNDS)		\$174	\$180	\$180	\$180	\$180
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$796,347	\$796,347
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$570,653	\$705,006	\$796,347	\$796,347	\$796,347
FULL TIME EQUIVALENT POSITIONS:		10.1	11.0	13.0	13.0	13.0

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Destruction and damage to Texas forest and tree resources by insect and disease pests can exceed actual losses by wildfire. TFS forest health program is primarily concerned with providing technical assistance to Texas landowners regarding southern pine beetle, oak wilt, and a host of other forest and tree pests.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Southern pine beetle activity is cyclical, and Texas should see a significant upswing in this destructive pest's activity over the next few years. Oak Wilt continues to threaten metropolitan areas of Houston, San Antonio and Fort Worth, as well as Austin and the Hill Country area. State funds are needed to help reduce the impact of this disease. Miscellaneous pest problems are addressed as they occur.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,501,353	\$1,592,694	\$91,341	\$(18,600)	Decrease in Federal Grants
			\$109,941	Reallocation Between Strategies to Meet Operational Needs
			\$91,341	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Community Assists Related to TWPP	3,634.00	3,400.00	3,400.00	3,400.00	3,400.00
KEY 2	# of Contact Hours of Firefighter/Emergency Responder Training	64,733.00	50,000.00	50,000.00	50,000.00	50,000.00
KEY 3	Number of Hours Spent For Emergency Response	96,767.00	67,000.00	67,000.00	67,000.00	67,000.00
	4 Number of Firefighters Participating in Wildland Fire Response Program	364.00	275.00	275.00	275.00	275.00
KEY 5	Market Value of Assistance Provided to Fire Departments	43,112,211.00	28,500,000.00	28,500,000.00	28,500,000.00	28,500,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,686,483	\$14,456,196	\$14,673,175	\$14,849,724	\$14,849,724
1002	OTHER PERSONNEL COSTS	\$942,343	\$839,815	\$826,008	\$829,608	\$829,608
2001	PROFESSIONAL FEES AND SERVICES	\$504,134	\$5,200	\$5,200	\$5,200	\$5,200
2002	FUELS AND LUBRICANTS	\$826,465	\$1,352,499	\$1,352,499	\$1,360,499	\$1,360,499
2003	CONSUMABLE SUPPLIES	\$280,362	\$432,567	\$445,990	\$446,340	\$446,340
2004	UTILITIES	\$573,036	\$461,977	\$461,977	\$348,593	\$348,593
2005	TRAVEL	\$1,472,777	\$955,893	\$980,274	\$991,274	\$991,274
2006	RENT - BUILDING	\$59,145	\$60,744	\$23,500	\$67,634	\$67,634
2007	RENT - MACHINE AND OTHER	\$982,765	\$249,990	\$309,927	\$309,927	\$309,927
2009	OTHER OPERATING EXPENSE	\$6,719,734	\$3,549,451	\$3,649,222	\$3,895,113	\$3,895,113

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4000	GRANTS	\$172,836	\$156,000	\$156,000	\$156,000	\$156,000
5000	CAPITAL EXPENDITURES	\$4,954,377	\$5,396,923	\$4,761,341	\$4,761,341	\$4,761,341
TOTAL, OBJECT OF EXPENSE		\$31,174,457	\$27,917,255	\$27,645,113	\$28,021,253	\$28,021,253
Method of Financing:						
1	General Revenue Fund	\$4,963,796	\$3,865,187	\$3,634,388	\$3,971,713	\$3,971,713
8042	Insurance Maint Tax Fees	\$18,711,578	\$18,979,083	\$18,927,078	\$18,965,893	\$18,965,893
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,675,374	\$22,844,270	\$22,561,466	\$22,937,606	\$22,937,606
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$4,462,192	\$4,596,590	\$4,592,771	\$4,592,771	\$4,592,771
5066	Rural Volunteer Fire Dept Ins, est	\$44,664	\$56,832	\$57,966	\$57,966	\$57,966
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,506,856	\$4,653,422	\$4,650,737	\$4,650,737	\$4,650,737
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	\$447,326	\$417,063	\$430,410	\$430,410	\$430,410
97.036.000	Public Assistance Grants	\$452,135	\$0	\$0	\$0	\$0
97.046.000	Fire Management Assistance	\$2,022,225	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund	555	\$2,921,686	\$417,063	\$430,410	\$430,410	\$430,410
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,921,686	\$417,063	\$430,410	\$430,410	\$430,410
Method of Financing:						
666	Appropriated Receipts	\$70,541	\$2,500	\$2,500	\$2,500	\$2,500
SUBTOTAL, MOF (OTHER FUNDS)		\$70,541	\$2,500	\$2,500	\$2,500	\$2,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,021,253	\$28,021,253
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,174,457	\$27,917,255	\$27,645,113	\$28,021,253	\$28,021,253
FULL TIME EQUIVALENT POSITIONS:		304.5	337.8	331.7	334.7	334.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

TFS delivers wildfire response and protection through TWPP. TFS first launched TWPP as a pilot program more than a decade 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 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 28.3 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$55,562,368	\$56,042,506	\$480,138	\$13,347	Increase in Federal Funds
			\$466,791	Reallocation Between Strategies to Meet Operational Needs
			\$480,138	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	\$26,396,374	\$19,575,675	\$18,992,147	\$19,229,646	\$19,229,647
TOTAL, OBJECT OF EXPENSE		\$26,396,374	\$19,575,675	\$18,992,147	\$19,229,646	\$19,229,647
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$24,265,792	\$17,276,394	\$17,276,395	\$17,276,394	\$17,276,395
5066	Rural Volunteer Fire Dept Ins, est	\$1,775,388	\$1,868,382	\$1,392,248	\$1,629,748	\$1,629,748
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$26,041,180	\$19,144,776	\$18,668,643	\$18,906,142	\$18,906,143
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$355,194	\$430,899	\$323,504	\$323,504	\$323,504
CFDA Subtotal, Fund	555	\$355,194	\$430,899	\$323,504	\$323,504	\$323,504
SUBTOTAL, MOF (FEDERAL FUNDS)		\$355,194	\$430,899	\$323,504	\$323,504	\$323,504

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,229,646	\$19,229,647
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,396,374	\$19,575,675	\$18,992,147	\$19,229,646	\$19,229,647

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 1,852 fire departments in Texas - 1,395 of these are fully volunteer. Of the 55,000 local firefighters in the state, nearly 30,000 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$38,567,822	\$38,459,293	\$(108,529)	\$(107,395)	Decrease in Federal Grants
			\$(1,134)	Reallocation Between Strategies to Meet Operational Needs
			\$(108,529)	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
 STRATEGY: 3 Texas Wildfire Protection Plan - TIFMAS Grants

Service Categories:

Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	\$998,216	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL, OBJECT OF EXPENSE		\$998,216	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:						
8042	Insurance Maint Tax Fees	\$0	\$0	\$0	\$1,000,000	\$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,000,000	\$1,000,000
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$998,216	\$1,000,000	\$1,000,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$998,216	\$1,000,000	\$1,000,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$998,216	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 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 and 2018. Since 2008, TIFMAS mobilizations have provided 1,071 fire engines, 45 boats and 4,341 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 following legislative session, 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 \$9 million in grants to fire departments, including 44 engines and 7,235 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
 STRATEGY: 3 Texas Wildfire Protection Plan - TIFMAS Grants

Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,000,000	\$2,000,000	\$0	\$0	Not Applicable
			\$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 Wildfire Emergency Funds

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$7,450,427	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,450,427	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,450,427	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,450,427	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,450,427	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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
 STRATEGY: 4 Wildfire Emergency Funds

Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	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 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,509,275	\$1,123,347	\$1,065,162	\$1,065,162	\$1,065,162
TOTAL, OBJECT OF EXPENSE		\$1,509,275	\$1,123,347	\$1,065,162	\$1,065,162	\$1,065,162
Method of Financing:						
1	General Revenue Fund	\$21,025	\$0	\$0	\$0	\$0
8042	Insurance Maint Tax Fees	\$248,240	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$269,265	\$0	\$0	\$0	\$0
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$789,706	\$735,733	\$734,733	\$734,733	\$734,733
5066	Rural Volunteer Fire Dept Ins, est	\$16,337	\$11,476	\$11,476	\$11,476	\$11,476
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$806,043	\$747,209	\$746,209	\$746,209	\$746,209
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	\$158,333	\$124,792	\$136,538	\$136,538	\$136,538
10.664.000	Cooperative Forestry Ass	\$86,609	\$79,271	\$105,246	\$105,246	\$105,246
66.460.000	Nonpoint Source Implement	\$14,230	\$11,496	\$11,741	\$11,741	\$11,741

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund	555	\$259,172	\$215,559	\$253,525	\$253,525	\$253,525
SUBTOTAL, MOF (FEDERAL FUNDS)		\$259,172	\$215,559	\$253,525	\$253,525	\$253,525
Method of Financing:						
666	Appropriated Receipts	\$174,795	\$160,579	\$65,428	\$65,428	\$65,428
SUBTOTAL, MOF (OTHER FUNDS)		\$174,795	\$160,579	\$65,428	\$65,428	\$65,428
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,065,162	\$1,065,162
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,509,275	\$1,123,347	\$1,065,162	\$1,065,162	\$1,065,162

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,188,509	\$2,130,324	\$(58,185)	\$37,966	Increase in Federal Grants
			\$(95,151)	Decrease in Appropriated Receipts
			\$(1,000)	Reallocation Between Strategies to Meet Operational Needs
			<u>\$(58,185)</u>	Total of Explanation of Biennial Change

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$146,722	\$162,261	\$163,651	\$163,651	\$163,651
TOTAL, OBJECT OF EXPENSE		\$146,722	\$162,261	\$163,651	\$163,651	\$163,651
Method of Financing:						
1	General Revenue Fund	\$33,786	\$55,500	\$55,500	\$55,500	\$55,500
8042	Insurance Maint Tax Fees	\$80,885	\$74,000	\$74,000	\$74,000	\$74,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$114,671	\$129,500	\$129,500	\$129,500	\$129,500
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$21,088	\$19,500	\$19,500	\$19,500	\$19,500
5066	Rural Volunteer Fire Dept Ins, est	\$103	\$110	\$110	\$110	\$110
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$21,191	\$19,610	\$19,610	\$19,610	\$19,610
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	\$5,474	\$6,411	\$7,014	\$7,014	\$7,014
10.664.000	Cooperative Forestry Ass	\$3,649	\$4,949	\$5,724	\$5,724	\$5,724
66.460.000	Nonpoint Source Implement	\$540	\$591	\$603	\$603	\$603

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund	555	\$9,663	\$11,951	\$13,341	\$13,341	\$13,341
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,663	\$11,951	\$13,341	\$13,341	\$13,341
Method of Financing:						
666	Appropriated Receipts	\$1,197	\$1,200	\$1,200	\$1,200	\$1,200
SUBTOTAL, MOF (OTHER FUNDS)		\$1,197	\$1,200	\$1,200	\$1,200	\$1,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$163,651	\$163,651
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$146,722	\$162,261	\$163,651	\$163,651	\$163,651

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General Funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$325,912	\$327,302	\$1,390	\$1,390	Increase in Federal Grants
			\$1,390	Total of Explanation of Biennial Change

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 3 Provide Funding for Unemployment Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,240	\$3,621	\$4,034	\$4,034	\$4,034
TOTAL, OBJECT OF EXPENSE		\$3,240	\$3,621	\$4,034	\$4,034	\$4,034
Method of Financing:						
555	Federal Funds					
	10.652.000 Forestry Research	\$1,648	\$1,709	\$1,871	\$1,871	\$1,871
	10.664.000 Cooperative Forestry Ass	\$1,072	\$1,255	\$1,502	\$1,502	\$1,502
	66.460.000 Nonpoint Source Implement	\$161	\$157	\$161	\$161	\$161
CFDA Subtotal, Fund	555	\$2,881	\$3,121	\$3,534	\$3,534	\$3,534
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,881	\$3,121	\$3,534	\$3,534	\$3,534
Method of Financing:						
666	Appropriated Receipts	\$359	\$500	\$500	\$500	\$500
SUBTOTAL, MOF (OTHER FUNDS)		\$359	\$500	\$500	\$500	\$500

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 3 Provide Funding for Unemployment Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$4,034	\$4,034
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$3,240	\$3,621
						\$4,034	\$4,034

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8309b, V.T.C.S.). This program provides partial income continuation for regular employees impacted by reductions in force. The program is part of a total compensation and benefit package that is designed to assist in attracting and retaining quality employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,655	\$8,068	\$413	\$413	Increase in Federal Grants
			\$413	Total of Explanation of Biennial Change

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees
 STRATEGY: 4 Provide Funding for OASI

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$367,299	\$385,252	\$394,263	\$394,263	\$394,263
TOTAL, OBJECT OF EXPENSE		\$367,299	\$385,252	\$394,263	\$394,263	\$394,263
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$218,875	\$215,000	\$215,000	\$215,000	\$215,000
5066	Rural Volunteer Fire Dept Ins, est	\$4,542	\$3,200	\$3,200	\$3,200	\$3,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$223,417	\$218,200	\$218,200	\$218,200	\$218,200
Method of Financing:						
555	Federal Funds					
	10.652.000 Forestry Research	\$59,591	\$65,388	\$71,543	\$71,543	\$71,543
	10.664.000 Cooperative Forestry Ass	\$39,412	\$55,641	\$58,368	\$58,368	\$58,368
	66.460.000 Nonpoint Source Implement	\$5,925	\$6,023	\$6,152	\$6,152	\$6,152
CFDA Subtotal, Fund	555	\$104,928	\$127,052	\$136,063	\$136,063	\$136,063
SUBTOTAL, MOF (FEDERAL FUNDS)		\$104,928	\$127,052	\$136,063	\$136,063	\$136,063
Method of Financing:						
666	Appropriated Receipts	\$38,954	\$40,000	\$40,000	\$40,000	\$40,000

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 4 Provide Funding for OASI Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		\$38,954	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$394,263	\$394,263
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$367,299	\$385,252	\$394,263	\$394,263	\$394,263

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide the legislatively authorized employer's share of the employee's contribution to the federally mandated Old Age and Survivor's Insurance program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$779,515	\$788,526	\$9,011	\$9,011	Increase in Federal Grants
			\$9,011	Total of Explanation of Biennial Change

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees
 STRATEGY: 5 Provide Funding for Hazardous Duty Pay

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$13,300	\$13,600	\$13,900	\$13,900	\$13,900
TOTAL, OBJECT OF EXPENSE		\$13,300	\$13,600	\$13,900	\$13,900	\$13,900
Method of Financing:						
8042	Insurance Maint Tax Fees	\$13,300	\$13,600	\$13,900	\$13,900	\$13,900
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,300	\$13,600	\$13,900	\$13,900	\$13,900
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,900	\$13,900
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,300	\$13,600	\$13,900	\$13,900	\$13,900

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To compensate employees working in hazardous conditions as defined by federal guidelines.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

576 Texas A&M Forest Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 5 Provide Funding for Hazardous Duty Pay Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$27,500	\$27,800	\$300	\$300	Reallocation Between Strategies to Meet Operational Needs
			\$300	Total of Explanation of Biennial Change

576 Texas A&M Forest Service

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,691,823	\$1,766,665	\$1,809,134	\$1,853,509	\$1,853,509
1002	OTHER PERSONNEL COSTS	\$81,241	\$41,236	\$45,152	\$45,652	\$45,652
2001	PROFESSIONAL FEES AND SERVICES	\$6,183	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$612	\$200	\$200	\$200	\$200
2003	CONSUMABLE SUPPLIES	\$12,901	\$18,336	\$17,916	\$17,916	\$17,916
2004	UTILITIES	\$886	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,466	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$5,196	\$5,200	\$5,200	\$5,200	\$5,200
2007	RENT - MACHINE AND OTHER	\$2,348	\$2,000	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$31,227	\$58,888	\$64,013	\$64,013	\$64,013
TOTAL, OBJECT OF EXPENSE		\$1,833,883	\$1,892,525	\$1,943,615	\$1,988,490	\$1,988,490
Method of Financing:						
1	General Revenue Fund	\$180,558	\$235,398	\$245,876	\$245,876	\$245,876
8042	Insurance Maint Tax Fees	\$1,423,200	\$1,434,721	\$1,470,514	\$1,515,389	\$1,515,389
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,603,758	\$1,670,119	\$1,716,390	\$1,761,265	\$1,761,265

576 Texas A&M Forest Service

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$222,709	\$208,331	\$213,150	\$213,150	\$213,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$222,709	\$208,331	\$213,150	\$213,150	\$213,150
Method of Financing:						
666	Appropriated Receipts	\$7,416	\$14,075	\$14,075	\$14,075	\$14,075
SUBTOTAL, MOF (OTHER FUNDS)		\$7,416	\$14,075	\$14,075	\$14,075	\$14,075
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,988,490	\$1,988,490
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,833,883	\$1,892,525	\$1,943,615	\$1,988,490	\$1,988,490
FULL TIME EQUIVALENT POSITIONS:		30.0	29.3	29.7	30.7	30.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes those indirect administration costs which are not directly attributable to any specific strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

576 Texas A&M Forest Service

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,836,140	\$3,976,980	\$140,840	\$140,840	Reallocation Between Strategies to Meet Operational Needs
			\$140,840	Total of Explanation of Biennial Change

576 Texas A&M Forest Service

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$52,836	\$52,829	\$55,469	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,020	\$621	\$621	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$301,924	\$326,564	\$335,324	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$357,780	\$380,014	\$391,414	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$279,246	\$303,897	\$313,185	\$0	\$0
8042	Insurance Maint Tax Fees	\$78,534	\$76,117	\$78,229	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$357,780	\$380,014	\$391,414	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$357,780	\$380,014	\$391,414	\$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 2020-21 because amounts are not determined by institutions.

576 Texas A&M Forest Service

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Infrastructure Support - In Brazos County

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$771,428	\$0	\$(771,428)	\$(270,295)	Formula Item Not Included in LAR
			\$(501,133)	Reallocation Between Strategies to Meet Operational Needs
			<u>\$(771,428)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

576 Texas A&M Forest Service

GOAL: 5 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$114,310	\$141,447	\$165,455	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,000	\$3,479	\$3,479	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,384	\$8,000	\$8,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$638	\$350	\$350	\$0	\$0
2004	UTILITIES	\$278,365	\$226,034	\$226,034	\$0	\$0
2005	TRAVEL	\$13,269	\$11,000	\$11,000	\$0	\$0
2006	RENT - BUILDING	\$340,077	\$480,615	\$472,139	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$345	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$221,442	\$52,385	\$52,385	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$975,830	\$923,310	\$938,842	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$443,009	\$360,348	\$362,080	\$0	\$0
8042	Insurance Maint Tax Fees	\$532,821	\$562,962	\$576,762	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$975,830	\$923,310	\$938,842	\$0	\$0

576 Texas A&M Forest Service

GOAL: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Infrastructure Support - Outside Brazos County

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$975,830	\$923,310	\$938,842	\$0	\$0	
FULL TIME EQUIVALENT POSITIONS:		3.5	3.0	3.0	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: 5 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Infrastructure Support - Outside Brazos County

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,862,152	\$0	\$(1,862,152)	\$(1,548,186)	Formula Item Not Included in LAR
			\$(313,966)	Reallocation Between Strategies to Meet Operational Needs
			\$(1,862,152)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$78,859,291	\$62,119,917	\$61,766,850	\$61,095,108	\$61,095,109
METHODS OF FINANCE (INCLUDING RIDERS):				\$61,095,108	\$61,095,109
METHODS OF FINANCE (EXCLUDING RIDERS):	\$78,859,291	\$62,119,917	\$61,766,850	\$61,095,108	\$61,095,109
FULL TIME EQUIVALENT POSITIONS:	469.8	501.1	501.1	501.1	501.1

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 576		Agency: TEXAS A&M FOREST SERVICE				Prepared By: TOM G. BOGGUS					
Date: August 3, 2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%
A	Develop Forest Resources	A.1.1.	Forestry Leadership	A.1.1.1.	Forestry Leadership	\$13,255,212	\$6,768,942	\$6,768,942	\$13,537,884	\$282,672	2.1%
		A.1.2.	Forest/Tree Resources Enhancement	A.1.2.1.	Forest/Tree Resources Enhancement	\$3,201,201	\$1,649,420	\$1,649,420	\$3,298,840	\$97,639	3.1%
		A.1.3.	Forest Insects and Diseases	A.1.3.1.	Forest Insects and Diseases	\$1,501,353	\$796,347	\$796,347	\$1,592,694	\$91,341	6.1%
B	Protect Forest Resources	B.1.1.	TWPP-TFS Operations	B.1.1.1.	TWPP-TFS Operations	\$55,562,368	\$28,021,253	\$28,021,253	\$56,042,506	\$480,138	0.9%
		B.1.2.	TWPP-VFD Grants	B.1.2.1.	TWPP-VFD Grants	\$38,567,822	\$19,229,646	\$19,229,647	\$38,459,293	(\$108,529)	-0.3%
		B.1.3.	TWPP-TIFMAS Grants	B.1.3.1.	TWPP-TIFMAS Grants ⁽¹⁾	\$2,000,000	\$2,000,000	\$2,000,000	\$4,000,000	\$2,000,000	100.0%
C	Staff Benefits	C.1.1.	Staff Group Insurance	C.1.1.1.	Staff Group Insurance	\$2,188,509	\$1,065,162	\$1,065,162	\$2,130,324	(\$58,185)	-2.7%
		C.1.2.	Workers' Comp Insurance	C.1.2.1.	Workers' Comp Insurance	\$325,912	\$163,651	\$163,651	\$327,302	\$1,390	0.4%
		C.1.3.	Unemployment Insurance	C.1.3.1.	Unemployment Insurance	\$7,655	\$4,034	\$4,034	\$8,068	\$413	5.4%
		C.1.4.	OASI	C.1.4.1.	OASI	\$779,515	\$394,263	\$394,263	\$788,526	\$9,011	1.2%
		C.1.5.	Hazardous Duty Pay	C.1.5.1.	Hazardous Duty Pay	\$27,500	\$13,900	\$13,900	\$27,800	\$300	1.1%
D	Indirect Administration	D.1.1.	Indirect Administration	D.1.1.1.	Indirect Administration	\$3,836,140	\$1,988,490	\$1,988,490	\$3,976,980	\$140,840	3.7%
		D.1.2.	Infrastructure Support in Brazos Co.	D.1.2.1.	Infrastructure Support in Brazos Co.	\$771,428	\$0	\$0	\$0	(\$771,428)	-100.0%
		D.1.3.	Infrastructure Supp Outside Brazos Co.	D.1.3.1.	Infrastructure Supp Outside Brazos Co.	\$1,862,152	\$0	\$0	\$0	(\$1,862,152)	-100.0%

(1) Program B.1.3.1. TWPP-TIFMAS Grants includes the exceptional item request in the amounts listed under column headings Requested 2020 and 2021.

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:																																																																					
576	Texas A&M Forest Service	Tom G. Boggus	August 3, 2018																																																																					
Current Rider Number	Page Number 2016-17 GAA	Proposed Rider Language																																																																						
2	III – 248	<p>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.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 10%; text-align: center;"><u>201820</u></th> <th style="width: 10%; text-align: center;"><u>201921</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: DEVELOP FOREST RESOURCES</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold</td> <td style="text-align: right;">3,000</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td>Number of Trees Saved from Spread of Oak Wilt Disease <u>Property Value Saved by Oak Wilt</u></td> <td style="text-align: right;">15,000<u>5,500,000</u></td> <td style="text-align: right;">15,000<u>5,500,000</u></td> </tr> <tr> <td><u>Treatments</u></td> <td></td> <td></td> </tr> <tr> <td><u>Commercial Timber Value of Forested Acres Assessed</u></td> <td style="text-align: right;"><u>4,500,000,000</u></td> <td style="text-align: right;"><u>4,500,000,000</u></td> </tr> <tr> <td colspan="3">A.1.1. Strategy: FORESTRY LEADERSHIP</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Acres of Reforestation on Nonindustrial <u>Trees Planted on Private Forestland</u> Land in East Texas</td> <td style="text-align: right;"><u>315,000,000</u></td> <td style="text-align: right;"><u>315,000,000</u></td> </tr> <tr> <td>Number of Resource Development Assists</td> <td style="text-align: right;">22,000</td> <td style="text-align: right;">22,000</td> </tr> <tr> <td colspan="3">A.1.2. Strategy: FOREST/TREE RESOURCES ENHANCEMENT</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Community Assists</td> <td style="text-align: right;">500</td> <td style="text-align: right;">500</td> </tr> <tr> <td>Number of Windbreak and Wildlife Habitat Seedlings Sold</td> <td style="text-align: right;">60,000</td> <td style="text-align: right;">60,000</td> </tr> <tr> <td colspan="3">A.1.3. Strategy: FOREST INSECTS AND DISEASES</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Property Owners Provided with Oak Wilt Information</td> <td style="text-align: right;">68,000</td> <td style="text-align: right;">68,000</td> </tr> <tr> <td colspan="3">B. Goal: PROTECT FOREST RESOURCES</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Saved-to-lost Ratio of Resource and Property Values from Wildfire</td> <td style="text-align: right;">6</td> <td style="text-align: right;">6</td> </tr> <tr> <td colspan="3">B.1.1. Strategy: TWPP – TFS OPERATIONS</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> </tbody> </table>			<u>201820</u>	<u>201921</u>	A. Goal: DEVELOP FOREST RESOURCES			Outcome (Results/Impact):			Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold	3,000	3,000	Number of Trees Saved from Spread of Oak Wilt Disease <u>Property Value Saved by Oak Wilt</u>	15,000 <u>5,500,000</u>	15,000 <u>5,500,000</u>	<u>Treatments</u>			<u>Commercial Timber Value of Forested Acres Assessed</u>	<u>4,500,000,000</u>	<u>4,500,000,000</u>	A.1.1. Strategy: FORESTRY LEADERSHIP			Output (Volume):			Number of Acres of Reforestation on Nonindustrial <u>Trees Planted on Private Forestland</u> Land in East Texas	<u>315,000,000</u>	<u>315,000,000</u>	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	60,000	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	6	6	B.1.1. Strategy: TWPP – TFS OPERATIONS			Output (Volume):		
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Number of Acres of Reforestation on Nonindustrial <u>Trees Planted on Private Forestland</u> Land in East Texas	<u>315,000,000</u>	<u>315,000,000</u>																																																																						
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	60,000	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	6	6																																																																						
B.1.1. Strategy: TWPP – TFS OPERATIONS																																																																								
Output (Volume):																																																																								

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:									
576	Texas A&M Forest Service	Tom G. Boggus	August 3, 2018									
Current Rider Number	Page Number 2016-17 GAA	Proposed Rider Language										
		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Number of Contact Hours of Firefighter and Emergency Responder Training</td> <td style="width: 10%; text-align: right;">50,000</td> <td style="width: 20%; text-align: right;">50,000</td> </tr> <tr> <td>Number of Hours Spent for Emergency Response</td> <td style="text-align: right;">67,000</td> <td style="text-align: right;">67,000</td> </tr> <tr> <td>Market Value of Assistance Provided to Fire Departments</td> <td style="text-align: right;">28,500,000</td> <td style="text-align: right;">28,500,000</td> </tr> </table> <p><i>This rider has been updated to update current measures with the approved measure changes and targets for the 2020-21 biennium.</i></p>		Number of Contact Hours of Firefighter and Emergency Responder Training	50,000	50,000	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
Number of Contact Hours of Firefighter and Emergency Responder Training	50,000	50,000										
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										
3	III - 248 - 249	<p>Overtime Payments, Contingency. Included in the appropriation above, \$335,223 for each year of the biennium is for the sole purpose of paying mandatory overtime expenses of non-exempt employees of the Texas A&M Forest Service when such overtime is incurred in emergency response activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 20179 are hereby appropriated for the same purpose for the biennium beginning September 1, 20179, and balances remaining as of August 31, 201820 are hereby appropriated for fiscal year 201920<u>21</u>.</p> <p><i>This rider has been updated to allow for the provisions contained in Rider 5 for exempt employees and to reflect fiscal years of the 2020-21 biennium.</i></p>										
6	III - 249	<p>Urban Forestry License Plate Fund. Appropriation of License Plate Receipts.</p> <p>The funds provided to the Texas A&M Forest Service (TFS) from License Plate Trust Fund No. 0802 are appropriated for expenditure in accordance with Transportation Code §504.632. Any balances on hand as of August 31, 20179, estimated to be \$0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 20179 (estimated to be \$5,000 per year), are hereby appropriated to TFS for the biennium beginning September 1, 20179 for the same purpose. Any balances on hand at the end of fiscal year 201820 may be carried over to the fiscal year 201920<u>21</u> and any such funds are appropriated for fiscal year 201920<u>21</u> for the same purpose.</p> <p><i>This rider has been updated to reflect fiscal years of the 2020-21 biennium.</i></p>										

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	Tom G. Boggus	August 3, 2018
Current Rider Number	Page Number 2016-17 GAA	Proposed Rider Language	
8	III - 249	<p>Rural Volunteer Fire Department Assistance Program (Texas Wildfire Protection Plan). Out of the funds appropriated above, \$23,051,548 in fiscal year 201820 and \$23,051,549 in fiscal year 201921 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.</p> <p><i>This rider has been updated to reflect fiscal years of the 2020-21 biennium.</i></p>	

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/26/2018
 TIME: 1:39:33PM

Agency code: 576

Agency name:
Texas A&M Forest Service

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Texas Wildfire Protection Plan - TIFMAS Grants Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-03 Texas Wildfire Protection Plan - TIFMAS Grants		

OBJECTS OF EXPENSE:

4000	GRANTS	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000

METHOD OF FINANCING:

8042	Insurance Maint Tax Fees	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

DESCRIPTION / 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 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 and 2018. Since 2008, TIFMAS mobilizations have provided 1,071 fire engines, 45 boats and 4,341 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 following legislative session, 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 \$9 million in grants to fire departments, including 44 engines and 7,235 training tuitions.

EXTERNAL/INTERNAL FACTORS:

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. Currently, the program has \$22 million in unfunded requests. This exceptional item funding would provide an additional 6-8 fire trucks and 1,500 firefighter training grants per biennium.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/26/2018
 TIME: 1:39:33PM

Agency code: 576

Agency name:
 Texas A&M Forest Service

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing need for TIFMAS Grants for equipment and training to support TIFMAS deployments under the Texas Wildfire Protection Plan.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$1,000,000	\$1,000,000	\$1,000,000

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

Code	Description	Excp 2020	Excp 2021
Item Name: Texas Wildfire Protection Plan - TIFMAS Grants			
Allocation to Strategy: 2-1-3 Texas Wildfire Protection Plan - TIFMAS Grants			
OBJECTS OF EXPENSE:			
4000	GRANTS	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
8042	Insurance Maint Tax Fees	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/26/2018
TIME: 1:40:59PM

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	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

4000 GRANTS	1,000,000	1,000,000
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Total, Objects of Expense	\$1,000,000	\$1,000,000
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METHOD OF FINANCING:

8042 Insurance Maint Tax Fees	1,000,000	1,000,000
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Total, Method of Finance	\$1,000,000	\$1,000,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Wildfire Protection Plan - TIFMAS Grants

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018
 Time: 1:46:17PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$60,000	0.0 %	0.0%	0.0%	\$0	\$-39,038	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	69.7%	69.7%	\$353,950	\$508,098	
32.9%	Special Trade	13.6 %	1.7%	-11.9%	\$1,768	\$104,177	18.6 %	13.0%	-5.6%	\$53,287	\$410,109	
23.7%	Professional Services	2.8 %	0.0%	-2.8%	\$0	\$18,092	6.1 %	8.0%	1.8%	\$188	\$2,362	
26.0%	Other Services	12.1 %	8.9%	-3.2%	\$149,161	\$1,679,459	15.5 %	1.8%	-13.7%	\$53,860	\$2,964,106	
21.1%	Commodities	10.0 %	10.7%	0.7%	\$876,740	\$8,176,469	15.2 %	16.2%	1.0%	\$1,570,052	\$9,696,167	
	Total Expenditures		10.2%		\$1,027,669	\$10,038,197		15.0%		\$2,031,337	\$13,541,804	

B. Assessment of Fiscal Year 2016 - 2017 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 2016.
 The agency attained or exceeded three of five, or 60% of the applicable agency HUB procurement goals in FY 2017.

Applicability:

The "Building Construction" category was not applicable to agency operations in fiscal year 2016, since the agency did not have any purchases related to that category. The "Heavy Construction" category was not applicable to agency operations in fiscal year 2017, 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. In FY 16 and 17, the State of Texas Retail Fuel Purchase Contract was not issued as a term contract, it remains identified only as a CCG Contract. All state agencies and institutions of higher education are required by law to utilize the State's fuel contract. In FY 16 this was a \$944,286.91 impediment against our HUB efforts and in FY 17 this was a \$1,025,272.07 impediment.

"Good-Faith" Efforts:

FY 2016-17 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

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018

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

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 2016 in Arlington on 5/9&10/2016 and ACCESS 2017 in Arlington on 5/8&9/2017, Bexar County SMWVBO HUB Conference EOF in San Antonio on 12/9/2015 and 12/7/2016, and the TAMU System HUB EOF held at Prairie View A&M University on June 14 & 15, 2016, and held in College Station on October 5th, 2016.

		576 Texas A&M Forest Service				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
10.652.000	Forestry Research					
1 - 1 - 1	FORESTRY LEADERSHIP	1,079,038	1,058,694	1,097,213	1,097,213	1,097,213
4 - 1 - 1	STAFF GROUP INSURANCE	158,333	124,792	136,538	136,538	136,538
4 - 1 - 2	WORKERS' COMP INSURANCE	5,474	6,411	7,014	7,014	7,014
4 - 1 - 3	UNEMPLOYMENT INSURANCE	1,648	1,709	1,871	1,871	1,871
4 - 1 - 4	OASI	59,591	65,388	71,543	71,543	71,543
	TOTAL, ALL STRATEGIES	\$1,304,084	\$1,256,994	\$1,314,179	\$1,314,179	\$1,314,179
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,304,084	\$1,256,994	\$1,314,179	\$1,314,179	\$1,314,179
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.664.000	Cooperative Forestry Ass					
1 - 1 - 1	FORESTRY LEADERSHIP	232,918	307,650	261,652	261,652	261,652
1 - 1 - 2	FOREST / TREE RESOURCES ENHANCEME	464,013	557,229	642,314	642,314	642,314
1 - 1 - 3	FOREST INSECTS AND DISEASES	142,570	261,328	242,728	242,728	242,728
2 - 1 - 1	TWPP - TFS OPERATIONS	447,326	417,063	430,410	430,410	430,410
2 - 1 - 2	TWPP - VFD GRANTS	355,194	430,899	323,504	323,504	323,504
4 - 1 - 1	STAFF GROUP INSURANCE	86,609	79,271	105,246	105,246	105,246
4 - 1 - 2	WORKERS' COMP INSURANCE	3,649	4,949	5,724	5,724	5,724
4 - 1 - 3	UNEMPLOYMENT INSURANCE	1,072	1,255	1,502	1,502	1,502
4 - 1 - 4	OASI	39,412	55,641	58,368	58,368	58,368
	TOTAL, ALL STRATEGIES	\$1,772,763	\$2,115,285	\$2,071,448	\$2,071,448	\$2,071,448
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,772,763	\$2,115,285	\$2,071,448	\$2,071,448	\$2,071,448
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement					
1 - 1 - 2	FOREST / TREE RESOURCES ENHANCEME	109,032	97,090	113,698	113,698	113,698

		576 Texas A&M Forest Service				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4 - 1 - 1	STAFF GROUP INSURANCE	14,230	11,496	11,741	11,741	11,741
4 - 1 - 2	WORKERS' COMP INSURANCE	540	591	603	603	603
4 - 1 - 3	UNEMPLOYMENT INSURANCE	161	157	161	161	161
4 - 1 - 4	OASI	5,925	6,023	6,152	6,152	6,152
	TOTAL, ALL STRATEGIES	\$129,888	\$115,357	\$132,355	\$132,355	\$132,355
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$129,888	\$115,357	\$132,355	\$132,355	\$132,355
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
2 - 1 - 1	TWPP - TFS OPERATIONS	452,135	0	0	0	0
	TOTAL, ALL STRATEGIES	\$452,135	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$452,135	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.046.000	Fire Management Assistance					
2 - 1 - 1	TWPP - TFS OPERATIONS	2,022,225	0	0	0	0
	TOTAL, ALL STRATEGIES	\$2,022,225	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,022,225	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY		576 Texas A&M Forest Service				
		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.652.000	Forestry Research	1,304,084	1,256,994	1,314,179	1,314,179	1,314,179
10.664.000	Cooperative Forestry Ass	1,772,763	2,115,285	2,071,448	2,071,448	2,071,448
66.460.000	Nonpoint Source Implement	129,888	115,357	132,355	132,355	132,355
97.036.000	Public Assistance Grants	452,135	0	0	0	0
97.046.000	Fire Management Assistance	2,022,225	0	0	0	0
TOTAL, ALL STRATEGIES		\$5,681,095	\$3,487,636	\$3,517,982	\$3,517,982	\$3,517,982
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		<u>\$5,681,095</u>	<u>\$3,487,636</u>	<u>\$3,517,982</u>	<u>\$3,517,982</u>	<u>\$3,517,982</u>
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.

CFDA NUMBER/ STRATEGY	576 Texas A&M Forest Service Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Potential Loss:

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 7/26/2018
TIME: 4:31:06PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$15,598,665	\$14,804,586	\$14,962,919	\$15,139,468	\$15,139,468
1002	OTHER PERSONNEL COSTS	\$1,238,731	\$922,841	\$897,990	\$901,590	\$901,590
2001	PROFESSIONAL FEES AND SERVICES	\$695,119	\$56,359	\$57,129	\$57,129	\$57,129
2002	FUELS AND LUBRICANTS	\$917,707	\$1,376,718	\$1,373,719	\$1,381,719	\$1,381,719
2003	CONSUMABLE SUPPLIES	\$330,626	\$432,567	\$445,990	\$446,340	\$446,340
2004	UTILITIES	\$590,955	\$468,711	\$464,977	\$351,593	\$351,593
2005	TRAVEL	\$2,309,903	\$1,098,801	\$1,112,195	\$1,123,195	\$1,123,195
2006	RENT - BUILDING	\$69,959	\$65,744	\$23,500	\$67,634	\$67,634
2007	RENT - MACHINE AND OTHER	\$1,123,095	\$254,490	\$311,927	\$311,927	\$311,927
2009	OTHER OPERATING EXPENSE	\$16,243,270	\$4,270,481	\$4,330,143	\$4,576,034	\$4,576,034
4000	GRANTS	\$28,171,863	\$20,731,675	\$20,148,147	\$20,385,646	\$20,385,647
5000	CAPITAL EXPENDITURES	\$4,996,570	\$5,396,923	\$4,761,341	\$4,761,341	\$4,761,341
TOTAL, OBJECTS OF EXPENSE		\$72,286,463	\$49,879,896	\$48,889,977	\$49,503,616	\$49,503,617
METHOD OF FINANCING						
1	General Revenue Fund	\$12,414,223	\$3,865,187	\$3,634,388	\$3,971,713	\$3,971,713
8042	Insurance Maint Tax Fees	\$18,711,578	\$18,979,083	\$18,927,078	\$19,965,893	\$19,965,893
	Subtotal, MOF (General Revenue Funds)	\$31,125,801	\$22,844,270	\$22,561,466	\$23,937,606	\$23,937,606
5064	Volunteer Fire Dept Assistance	\$29,726,200	\$22,872,984	\$22,869,166	\$21,869,165	\$21,869,166
5066	Rural Volunteer Fire Dept Ins, est	\$1,820,052	\$1,925,214	\$1,450,214	\$1,687,714	\$1,687,714
	Subtotal, MOF (Gr-Dedicated Funds)	\$31,546,252	\$24,798,198	\$24,319,380	\$23,556,879	\$23,556,880
666	Appropriated Receipts	\$70,541	\$2,500	\$2,500	\$2,500	\$2,500
8888	Local/Not Appropriated Funds	\$4,620,323	\$1,197,682	\$1,186,182	\$1,186,182	\$1,186,182
	Subtotal, MOF (Other Funds)	\$4,690,864	\$1,200,182	\$1,188,682	\$1,188,682	\$1,188,682

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 7/26/2018
TIME: 4:31:06PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
555	Federal Funds					
	CFDA 10.664.000, Cooperative Forestry Ass	\$2,254,377	\$916,212	\$753,914	\$753,914	\$753,914
	CFDA 15.631.000, Partners for Fish & Wildlife	\$77,798	\$0	\$0	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$452,135	\$0	\$0	\$0	\$0
	CFDA 97.039.000, Hazard Mitigation Grant	\$(44)	\$0	\$0	\$0	\$0
	CFDA 97.042.000, Emergency Mgmnt. Performance	\$117,055	\$121,034	\$66,535	\$66,535	\$66,535
	CFDA 97.046.000, Fire Management Assistance	\$2,022,225	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$4,923,546	\$1,037,246	\$820,449	\$820,449	\$820,449
TOTAL, METHOD OF FINANCE		\$72,286,463	\$49,879,896	\$48,889,977	\$49,503,616	\$49,503,617
FULL-TIME-EQUIVALENT POSITIONS		309.6	342.9	336.8	339.8	339.8
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$130,898	\$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.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 7/26/2018

Funds Passed through to Local Entities

TIME: 4:31:06PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
CFDA 10.664.000 Cooperative Forestry Ass						
	CITY OF CARRIZO SPRINGS	\$8,099	\$0	\$0	\$0	\$0
	CITY OF COFFEE CITY	\$280	\$0	\$0	\$0	\$0
	CITY OF COOPER	\$8,400	\$0	\$0	\$0	\$0
	CITY OF DALLAS	\$10,000	\$0	\$0	\$0	\$0
	CITY OF FERRIS	\$6,315	\$0	\$0	\$0	\$0
	CITY OF GRANITE SHOALS	\$14,270	\$0	\$0	\$0	\$0
	CITY OF IDALOU	\$7,481	\$0	\$0	\$0	\$0
	CITY OF IOWA PARK	\$6,859	\$0	\$0	\$0	\$0
	CITY OF KENNARD	\$560	\$0	\$0	\$0	\$0
	CITY OF LYFORD	\$11,124	\$0	\$0	\$0	\$0
	CITY OF PRINCETON	\$280	\$0	\$0	\$0	\$0
	CITY OF ROMA	\$7,864	\$0	\$0	\$0	\$0
	CITY OF RULE	\$1,038	\$0	\$0	\$0	\$0
	CITY OF STRATFORD	\$7,116	\$0	\$0	\$0	\$0
	CITY OF TULIA	\$13,500	\$0	\$0	\$0	\$0
	CITY OF WHITNEY	\$2,592	\$0	\$0	\$0	\$0
	CITY OF WILLS POINT	\$15,120	\$0	\$0	\$0	\$0
	SAN JACINTO COUNTY	\$10,000	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$130,898	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$130,898	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 7/26/2018

Funds Passed through to Local Entities

TIME: 4:31:06PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL		\$130,898	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 7/26/2018

Funds Passed through to State Agencies

TIME: 4:31:06PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Texas A&M Forest Service (576)
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 31,785,590	\$ 31,785,591	\$ 63,571,181		\$ 31,876,350	\$ 31,876,350	\$ 63,752,700	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	3,487,636	3,517,982	7,005,618		3,517,982	3,517,982	7,035,964	
Endowment and Interest Income	150,000	150,000	300,000		150,000	150,000	300,000	
Sales and Services of Educational Activities (net)	688,125	791,728	1,479,853		791,728	791,728	1,583,456	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	26,008,566	25,521,549	51,530,115		24,759,048	24,759,049	49,518,097	
Total	62,119,917	61,766,850	123,886,767	84.2%	61,095,108	61,095,109	122,190,217	84.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 5,916,287	\$ 6,093,552	\$ 12,009,839		\$ 6,093,552	\$ 6,093,552	\$ 12,187,104	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	5,916,287	6,093,552	12,009,839	8.2%	6,093,552	6,093,552	12,187,104	8.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	4,043,038	4,041,285	8,084,323		4,041,285	4,041,285	8,082,570	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	258,554	258,554	517,108		258,554	258,554	517,108	
Sales and Services of Educational Activities (net)	1,348,957	1,221,658	2,570,615		1,221,658	1,221,658	2,443,316	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	5,650,549	5,521,497	11,172,046	7.6%	5,521,497	5,521,497	11,042,994	7.6%
TOTAL SOURCES	\$ 73,686,753	\$ 73,381,899	\$ 147,068,652	100.0%	\$ 72,710,157	\$ 72,710,158	\$ 145,420,315	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018
Time: 1:41:51PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Texas Wildfire Protection Plan - Operations

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: The Insurance Companies Maintenance Tax and Insurance Department Fees is a self-leveling fund; a reduction in the appropriation will be offset by a corresponding reduction in revenue. We request that these Funds be exempted from the 10% reduction.

A 2.5% reduction in General Revenue will require the agency to reduce capital equipment purchases, which will delay the needed replacement of dozers and transports.

Strategy: 2-1-1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$257,679	\$257,680	\$515,359			
8042 Insurance Maint Tax Fees	\$539,229	\$539,230	\$1,078,459	\$539,229	\$539,230	\$1,078,459			
General Revenue Funds Total	\$539,229	\$539,230	\$1,078,459	\$796,908	\$796,910	\$1,593,818			
Item Total	\$539,229	\$539,230	\$1,078,459	\$796,908	\$796,910	\$1,593,818			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Texas Wildfire Protection Plan - Volunteer Fire Department Grants

Category: Programs - Grant/Loan/Pass-through Reductions

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018
Time: 1:41:51PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund are statutorily restricted. A reduction in appropriations from the Volunteer Fire Department Assistance Fund will be offset by a reduction in revenue; a reduction in appropriation from the Rural Volunteer Fire Department Insurance Fund will be added to the fund's unappropriated reserves. We request that these Funds be exempted from the 10% reduction.

A 2.5% reduction in appropriations from the Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund will result in a reduction in grant assistance provided to volunteer fire departments. The ultimate impact is a reduction in the amount of fire trucks, equipment and insurance that fire departments (primarily VFDs) are able to purchase for their firefighters, which can have an impact on firefighter safety and the wildfire/emergency response capabilities of the state.

Strategy: 2-1-2 Texas Wildfire Protection Plan - VFD Grants

Gr Dedicated

5064 Volunteer Fire Dept Assistance	\$576,289	\$576,288	\$1,152,577	\$576,289	\$576,288	\$1,152,577			
5066 Rural Volunteer Fire Dept Ins, est	\$0	\$0	\$0	\$42,563	\$42,562	\$85,125			
Gr Dedicated Total	\$576,289	\$576,288	\$1,152,577	\$618,852	\$618,850	\$1,237,702			
Item Total	\$576,289	\$576,288	\$1,152,577	\$618,852	\$618,850	\$1,237,702			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Texas Wildfire Protection Plan - Operations

Category: Programs - Delayed or Deferred Capital Projects

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018
Time: 1:41:51PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Insurance Companies Maintenance Tax and Insurance Department Fees is a self-leveling fund; a reduction in the appropriation will be offset by a corresponding reduction in revenue. We request that these Funds be exempted from the 10% reduction.

A 2.5% reduction in General Revenue will require the agency to reduce capital equipment purchases, which will delay the needed replacement of dozers and transports.

Strategy: 2-1-1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$257,679	\$257,679	\$515,358			
8042 Insurance Maint Tax Fees	\$539,230	\$539,229	\$1,078,459	\$539,230	\$539,229	\$1,078,459			
General Revenue Funds Total	\$539,230	\$539,229	\$1,078,459	\$796,909	\$796,908	\$1,593,817			
Item Total	\$539,230	\$539,229	\$1,078,459	\$796,909	\$796,908	\$1,593,817			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Texas Wildfire Protection Plan - Volunteer Fire Department Grants

Category: Programs - Grant/Loan/Pass-through Reductions

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018
Time: 1:41:51PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund are statutorily restricted. A reduction in appropriations from the Volunteer Fire Department Assistance Fund will be offset by a reduction in revenue; a reduction in appropriation from the Rural Volunteer Fire Department Insurance Fund will be added to the fund's unappropriated reserves. We request that these Funds be exempted from the 10% reduction.

A 2.5% reduction in appropriations from the Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund will result in a reduction in grant assistance provided to volunteer fire departments. The ultimate impact is a reduction in the amount of fire trucks, equipment and insurance that fire departments (primarily VFDs) are able to purchase for their firefighters, which can have an impact on firefighter safety and the wildfire/emergency response capabilities of the state.

Strategy: 2-1-2 Texas Wildfire Protection Plan - VFD Grants

Gr Dedicated

5064 Volunteer Fire Dept Assistance	\$576,289	\$576,289	\$1,152,578	\$576,289	\$576,289	\$1,152,578			
5066 Rural Volunteer Fire Dept Ins, est	\$0	\$0	\$0	\$42,562	\$42,563	\$85,125			
Gr Dedicated Total	\$576,289	\$576,289	\$1,152,578	\$618,851	\$618,852	\$1,237,703			
Item Total	\$576,289	\$576,289	\$1,152,578	\$618,851	\$618,852	\$1,237,703			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

5 Texas Wildfire Protection Plan - Operations

Category: Programs - Delayed or Deferred Capital Projects

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018
Time: 1:41:51PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Insurance Companies Maintenance Tax and Insurance Department Fees is a self-leveling fund; a reduction in the appropriation will be offset by a corresponding reduction in revenue. We request that these Funds be exempted from the 10% reduction.

A 2.5% reduction in General Revenue will require the agency to reduce capital equipment purchases, which will delay the needed replacement of dozers and transports.

Strategy: 2-1-1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$257,680	\$257,679	\$515,359			
8042 Insurance Maint Tax Fees	\$539,229	\$539,230	\$1,078,459	\$539,229	\$539,230	\$1,078,459			
General Revenue Funds Total	\$539,229	\$539,230	\$1,078,459	\$796,909	\$796,909	\$1,593,818			
Item Total	\$539,229	\$539,230	\$1,078,459	\$796,909	\$796,909	\$1,593,818			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6 Texas Wildfire Protection Plan - Volunteer Fire Department Grants

Category: Programs - Grant/Loan/Pass-through Reductions

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018
Time: 1:41:51PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund are statutorily restricted. A reduction in appropriations from the Volunteer Fire Department Assistance Fund will be offset by a reduction in revenue; a reduction in appropriation from the Rural Volunteer Fire Department Insurance Fund will be added to the fund's unappropriated reserves. We request that these Funds be exempted from the 10% reduction.

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Strategy: 2-1-2 Texas Wildfire Protection Plan - VFD Grants

Gr Dedicated

5064 Volunteer Fire Dept Assistance	\$576,288	\$576,289	\$1,152,577	\$576,288	\$576,289	\$1,152,577			
5066 Rural Volunteer Fire Dept Ins, est	\$0	\$0	\$0	\$42,563	\$42,562	\$85,125			
Gr Dedicated Total	\$576,288	\$576,289	\$1,152,577	\$618,851	\$618,851	\$1,237,702			
Item Total	\$576,288	\$576,289	\$1,152,577	\$618,851	\$618,851	\$1,237,702			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

7 Texas Wildfire Protection Plan - Operations

Category: Programs - Delayed or Deferred Capital Projects

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018
Time: 1:41:51PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Insurance Companies Maintenance Tax and Insurance Department Fees is a self-leveling fund; a reduction in the appropriation will be offset by a corresponding reduction in revenue. We request that these Funds be exempted from the 10% reduction.

A 2.5% reduction in General Revenue will require the agency to reduce capital equipment purchases, which will delay the needed replacement of dozers and transports.

Strategy: 2-1-1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$257,679	\$257,679	\$515,358			
8042 Insurance Maint Tax Fees	\$539,230	\$539,229	\$1,078,459	\$539,230	\$539,229	\$1,078,459			
General Revenue Funds Total	\$539,230	\$539,229	\$1,078,459	\$796,909	\$796,908	\$1,593,817			
Item Total	\$539,230	\$539,229	\$1,078,459	\$796,909	\$796,908	\$1,593,817			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

8 Texas Wildfire Protection Plan - Volunteer Fire Department Grants

Category: Programs - Grant/Loan/Pass-through Reductions

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018
Time: 1:41:51PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund are statutorily restricted. A reduction in appropriations from the Volunteer Fire Department Assistance Fund will be offset by a reduction in revenue; a reduction in appropriation from the Rural Volunteer Fire Department Insurance Fund will be added to the fund's unappropriated reserves. We request that these Funds be exempted from the 10% reduction.

A 2.5% reduction in appropriations from the Volunteer Fire Department Assistance Fund and Rural Volunteer Fire Department Insurance Fund will result in a reduction in grant assistance provided to volunteer fire departments. The ultimate impact is a reduction in the amount of fire trucks, equipment and insurance that fire departments (primarily VFDs) are able to purchase for their firefighters, which can have an impact on firefighter safety and the wildfire/emergency response capabilities of the state.

Strategy: 2-1-2 Texas Wildfire Protection Plan - VFD Grants

Gr Dedicated

5064 Volunteer Fire Dept Assistance	\$576,289	\$576,289	\$1,152,578	\$576,289	\$576,289	\$1,152,578			
5066 Rural Volunteer Fire Dept Ins, est	\$0	\$0	\$0	\$42,562	\$42,563	\$85,125			
Gr Dedicated Total	\$576,289	\$576,289	\$1,152,578	\$618,851	\$618,852	\$1,237,703			
Item Total	\$576,289	\$576,289	\$1,152,578	\$618,851	\$618,852	\$1,237,703			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

AGENCY TOTALS

General Revenue Total	\$2,156,918	\$2,156,918	\$4,313,836	\$3,187,635	\$3,187,635	\$6,375,270			\$6,175,270
GR Dedicated Total	\$2,305,155	\$2,305,155	\$4,610,310	\$2,475,405	\$2,475,405	\$4,950,810			\$5,150,810
Agency Grand Total	\$4,462,073	\$4,462,073	\$8,924,146	\$5,663,040	\$5,663,040	\$11,326,080			\$11,326,080

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018
Time: 1:41:51PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)									
Article Total				\$5,663,040	\$5,663,040	\$11,326,080			
Statewide Total				\$5,663,040	\$5,663,040	\$11,326,080			

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code: 576	Agency Name: Texas A&M Forest Service	Prepared By: Tom G. Boggus
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Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
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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576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	61.48%				
GR-D/Other %	38.52%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	96	59	37	96	20
2a Employee and Children	29	18	11	29	7
3a Employee and Spouse	23	14	9	23	2
4a Employee and Family	37	23	14	37	10
5a Eligible, Opt Out	12	7	5	12	4
6a Eligible, Not Enrolled	6	4	2	6	0
Total for This Section	203	125	78	203	43
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	1
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 Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	2	2	0	2	1
Total Active Enrollment	205	127	78	205	44

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	45	28	17	45	0
2c Employee and Children	3	2	1	3	0
3c Employee and Spouse	52	32	20	52	0
4c Employee and Family	4	2	2	4	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	104	64	40	104	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 Eligible, 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	104	64	40	104	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	141	87	54	141	20
2e Employee and Children	32	20	12	32	7
3e Employee and Spouse	75	46	29	75	2
4e Employee and Family	41	25	16	41	10
5e Eligible, Opt Out	12	7	5	12	4
6e Eligible, Not Enrolled	6	4	2	6	0
Total for This Section	307	189	118	307	43

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	88	54	142	21
2f Employee and Children	32	20	12	32	7
3f Employee and Spouse	75	46	29	75	2
4f Employee and Family	41	25	16	41	10
5f Eligible, Opt Out	13	8	5	13	4
6f Eligible, Not Enrolled	6	4	2	6	0
Total for This Section	309	191	118	309	44

576 Texas A&M Forest Service

	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	115	115	0	115	0
2a Employee and Children	36	36	0	36	0
3a Employee and Spouse	29	29	0	29	0
4a Employee and Family	45	45	0	45	0
5a Eligible, Opt Out	15	15	0	15	0
6a Eligible, Not Enrolled	9	9	0	9	0
Total for This Section	249	249	0	249	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	1	1	0	1	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	3	3	0	3	0
Total Active Enrollment	252	252	0	252	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	55	55	0	55	0
2c Employee and Children	5	5	0	5	0
3c Employee and Spouse	62	62	0	62	0
4c Employee and Family	5	5	0	5	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	127	127	0	127	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 Eligible, 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	127	127	0	127	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	170	170	0	170	0
2e Employee and Children	41	41	0	41	0
3e Employee and Spouse	91	91	0	91	0
4e Employee and Family	50	50	0	50	0
5e Eligible, Opt Out	15	15	0	15	0
6e Eligible, Not Enrolled	9	9	0	9	0
Total for This Section	376	376	0	376	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	170	170	0	170	0
2f Employee and Children	41	41	0	41	0
3f Employee and Spouse	92	92	0	92	0
4f Employee and Family	51	51	0	51	0
5f Eligible, Opt Out	16	16	0	16	0
6f Eligible, Not Enrolled	9	9	0	9	0
Total for This Section	379	379	0	379	0

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	82.3700	\$1,225,475	82.3700	\$1,339,515	82.3700	\$1,358,724	82.3700	\$1,358,724	82.3700	\$1,358,724
Other Educational and General Funds (% to Total)	17.6300	\$262,293	17.6300	\$286,702	17.6300	\$290,814	17.6300	\$290,814	17.6300	\$290,814
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	\$1,487,768	100.0000	\$1,626,217	100.0000	\$1,649,538	100.0000	\$1,649,538	100.0000	\$1,649,538

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	17,764,765	18,430,452	18,986,865	18,986,865	18,986,865
Employer Contribution to TRS Retirement Programs	1,208,004	1,253,271	1,291,107	1,291,107	1,291,107
Gross Educational and General Payroll - Subject To ORP Retirement	1,613,561	1,482,137	1,294,682	1,294,682	1,294,682
Employer Contribution to ORP Retirement Programs	106,495	97,821	85,449	85,449	85,449
Proportionality Percentage					
General Revenue	82.3700 %	82.3700 %	82.3700 %	82.3700 %	82.3700 %
Other Educational and General Income	17.6300 %	17.6300 %	17.6300 %	17.6300 %	17.6300 %
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)	231,746	238,198	242,687	242,687	242,687
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	1,613,561	1,472,137	1,294,682	1,294,682	1,294,682
Total Differential	30,658	27,971	24,599	24,599	24,599

Schedule 6: Constitutional Capital Funding
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Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	100,000	183,000	100,000	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	100,000	183,000	100,000	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)					

Schedule 7: Personnel
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Date: 7/26/2018
 Time: 1:53:17PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	469.8	501.1	501.1	501.1	501.1
Subtotal, Directly Appropriated Funds	469.8	501.1	501.1	501.1	501.1
Non Appropriated Funds Employees	38.4	25.9	21.2	21.2	21.2
Subtotal, Other Funds & Non-Appropriated	38.4	25.9	21.2	21.2	21.2
GRAND TOTAL	508.2	527.0	522.3	522.3	522.3

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)

Educational and General Funds Non-Faculty Employees	491.0	506.0	515.0	515.0	515.0
Subtotal, Directly Appropriated Funds	491.0	506.0	515.0	515.0	515.0
Non Appropriated Funds Employees	46.0	28.0	25.0	25.0	25.0
Subtotal, Non-Appropriated	46.0	28.0	25.0	25.0	25.0
GRAND TOTAL	537.0	534.0	540.0	540.0	540.0

Schedule 7: Personnel
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Date: 7/26/2018
 Time: 1:53:17PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	\$21,203,968	\$22,915,967	\$23,339,927	\$23,339,927	\$23,339,927
Subtotal, Directly Appropriated Funds	\$21,203,968	\$22,915,967	\$23,339,927	\$23,339,927	\$23,339,927
Non Appropriated Funds Employees	\$3,242,688	\$1,179,256	\$1,199,782	\$1,199,782	\$1,199,782
Subtotal, Non-Appropriated	\$3,242,688	\$1,179,256	\$1,199,782	\$1,199,782	\$1,199,782
GRAND TOTAL	\$24,446,656	\$24,095,223	\$24,539,709	\$24,539,709	\$24,539,709