

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2018 and 2019

*Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board*

by



August 5, 2016



CERTIFICATE

Agency Name TEXAS A&M FOREST SERVICE

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

John G. Boggus

Signature

Tom G. Boggus

Printed Name

Director

Title

August 5, 2016

Date

Board or Commission Chair

Cliff Thomas

Signature

Cliff Thomas

Printed Name

Chairman, Board of Regents

Title

August 5, 2016

Date

Chief Financial Officer

Robby DeWitt

Signature

Robby DeWitt

Printed Name

Associate Director for Finance and Administration

Title

August 5, 2016

Date

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Agency Code: 576	Agency Name: Texas A&M Forest Service	Prepared By: Tom G. Boggus	Date: August 5, 2016	Request Level: Baseline
For the schedules identified below, the Texas A&M Forest Service either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Forest Service Legislative Appropriations Request for the 2018-19 biennium.				
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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 and state leadership's dedicated support and direction to the Texas A&M Forest Service (TFS).

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 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, ice storms and other events as well as wildfires.

WILDFIRES & EMERGENCY RESPONSE

Disasters are measured in human impact – lives, homes, property and finances. Texas is a national leader in categories like population growth and economics while also a top natural disaster state. Therefore, Texas must take the lead in being prepared.

Wildfire activity in Texas has continued to increase over the past two decades, requiring the extended mobilization of fire suppression resources into high-risk areas. Since 2005, Texas has experienced 163,872 wildfires that have burned 9.5 million acres. No region of the state has been spared. Historical trends and agency weather and fire behavior experts expect this trend to continue for a number of years to come. Continued expansion of cities and towns into previously rural areas places more Texas citizens and their property at risk every year. TFS wildfire occurrence statistics show that more than 90 percent of all Texas wildfires are caused by human activity and that 80% occur within two miles of a community. This drastically impacts the way Texas must respond.

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 the Texas Department of Emergency Management (TDEM). As the capacity of state resources is exceeded, out-of-state resources are brought in to meet essential needs.

Over the last ten 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 while reducing the state's reliance on out-of-state resources and thus reducing the cost to the state for those 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.

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In addition to our role in wildfire response and suppression, TFS is called upon by the 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.

In 2015 and 2016 to date, TFS responded to 14 all-hazard events, mobilizing agency personnel and incident management teams to:

- 2015 Winter Weather Support (Eastland County, Post, Abilene, Brownwood, Merkel, Ft. Worth and Weatherford)
- 2015 Winter Weather Support 2 (Abilene, Parker County, Eastland County and Weatherford)
- 2015 May Severe Weather (DPS-DDC support in Hurst, Garland, Austin, Tyler and Victoria; tornados in Eastland and Van Zandt; flooding in Wichita Falls, Hays, Blanco, Bastrop, Jasper and Caldwell counties)
- Tropical Storm Bill (2015)
- Brownwood Flooding (2015)
- Hurricane Patricia (2015)
- 2016 Winter Weather Response (DPS-DDC support in DDC 4, Ellis County, Lubbock, Merkel and Amarillo; tornado response to Glenn Heights)
- 2016 Pope Visit
- 2016 Southeast Texas Flooding (Jasper, Deweyville and Orange)
- 2016 Severe Weather (Abilene, Ft. Bend, Texas City, Austin)
- Support of Hurst DPS Region during 4 NASCAR events

LOCAL RESPONDERS

Local fire departments are the first line of defense against wildfires across the state. Currently there are 1,873 fire departments in Texas - 1,406 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, 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 the capacity of local fire departments 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. Since 2002, grants for 1,631 fire trucks, 68,981 sets of protective gear (structural and wildland) and training tuitions to 64,908 students have been awarded to volunteer fire departments across the state. The continuing needs are great as evidenced by the \$168 million in unfunded requests. The Texas Legislature currently provides funding for grants under this program at \$48.5 million per biennium.

Thank you!

Fund 5064 Reserve Balances

With the enactment of HB7 by the 84th Legislature, the 2016-2017 GAA included two appropriations from Fund 5064 reserves: (1) Appropriation for VFD Grants of \$11.5 million/year, and (2) Appropriation for Texas Emergency Services Retirement System (TESRS) payments of \$1,583,825/year. These appropriations from reserves increase the annual cash flow requirement for Fund 5064 to \$31.6 million. [The cash flow requirement is due to the fact that awards are made beginning in September of

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the fiscal year, while revenue collections occur at the end of the fiscal year.] Therefore, while it appears there are sufficient reserves available to sustain these actions for the 2018-2019 biennium, the available reserves, after deducting the cash flow requirements, will be a negative \$8.1 million at the end of FY2019. This means there will not be adequate reserves to sustain current level appropriations beyond FY2019. We stand ready to offer possible solutions for legislative consideration.

REGIONAL RESPONDERS

Texas Intrastate Fire Mutual Aid System (TIFMAS):

In 2007 the 80th Texas Legislature passed SB 11, establishing the framework for mutual aid response in Texas. Operating under this legislative direction, TDEM, TFS and the Texas Fire Chief's Association developed TIFMAS. Maintained by TFS, the program includes training, qualification and mobilization systems to make statewide use of local resources. The program was first used during Hurricane Ike and has since been used in response to the Presidio flooding, Hurricane Alex, the plant explosion at West, 2016 flooding, and wildfires in 2009, 2011, 2012, 2015 and 2016. Since 2008, TIFMAS mobilizations have provided 715 fire engines and 2,718 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 \$7 million in grants to fire departments, including 38 engines and 5,338 training tuitions.

Regional Incident Management Teams (RIMTs):

Initiated in 2006 by Governor Rick Perry's executive order, the Texas RIMT program is built upon the neighbor-helping-neighbor model. The RIMT program maintains a network of trained incident management teams and personnel from local and municipal entities within Texas. These personnel are utilized to supplement state and regional emergency response operations. The program is maintained by TFS using homeland security funds administered by TDEM. The Texas RIMT program currently has 18 standing teams with 499 responders. To date, RIMT personnel have helped fill critical response needs on 23 all-hazard incidents (hurricanes, floods, tornados, ice storms, etc.) in addition to supporting Texas wildfire operations in 2008, 2009, 2010, 2011, 2012, and 2015.

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

ADJUSTMENTS TO 2018-19 BASELINE REQUEST

As required in the June 30, 2016 policy letter, the agency's 2018-19 baseline request has been reduced by 4% of the agency's 2016-17 biennial General Revenue and General Revenue Dedicated appropriations. The reductions will impact two of the TWPP strategies and will result in reduced equipment replacement and reduced fire department grants. The reductions in the Rural VFD Assistance Fund (Fund 5064) will be statutorily offset by reductions in revenues collected or will result in revenues being added to unappropriated reserves; reductions in the Rural VFD Insurance Fund (Fund 5066) will result in revenues being added to unappropriated reserves. Given this, we recommend that these two GR Dedicated funds be excluded from the 4% reduction.

10% REDUCTION

A 10% funding reduction would have an \$8.1 million impact on TFS for the 2018-2019 Biennium.

- TFS would have to make a \$2.1 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

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to wildfire response and firefighter safety.

- TFS would have to make a \$6 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 \$168 million in unfunded requests to grow. It would also reduce grants for firefighter insurance.

As stated above regarding the 4% reduction, the 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.

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.

SUPPLEMENTAL APPROPRIATIONS REQUEST – WILDFIRE AND EMERGENCY RESPONSE BILLS

Plentiful rains in 2015 produced heavy, vegetative fire-fuel loads immediately followed by what meteorologists termed as “flash drought.” This combination produced an active late summer fire season in 2015, including the Hidden Pines Fire near Bastrop, Texas, requiring the mobilization of ground and aviation resources to assist with fire suppression. 2016 appears to be following a similar pattern. Record winter and spring rains have grown an abundance of grass and other vegetation across the state. Long-term forecast calls for a much drier summer, fall and winter – with the 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. Funding for the mobilization and use of firefighting aircraft, however, is not included in the agency’s base appropriations.

In addition to wildfire suppression, TFS responded to floods, tornados, ice storms and other events as requested by the state through the TDEM. 2015 and 2016 have been active years for the state with numerous calls for TFS and the RIMT program to respond to these all-hazard incidents.

While final billing from the U.S. Forest Service and reimbursements from FEMA have not yet been received, we estimate \$5.1 million will be needed to cover these bills. As in previous years, any unused portions of the supplemental appropriations following FEMA reimbursement, will be returned to the state.

EXCEPTIONAL ITEMS

Restoration of 4% Reduction

TFS requests restoration of the 4% reduction totaling \$3.4 million for the 2018-2019 biennium. This funding is needed for equipment replacement and fire department grants to support TWPP.

Increased Regional Response Capacity – TIFMAS Grants:

TFS requests an additional \$2 million for 2018-2019 for TIFMAS Grants from Insurance Companies Maintenance Tax and Insurance Department Fees (Fund 8042), 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!

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THE TEXAS A&M UNIVERSITY SYSTEM FUNDING INITIATIVES

We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 85th Legislature. We also appreciate the efforts through zero-based budgeting to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the State of Texas. As we testified last session, TAMUS has engaged in similar exercises since 2011. We have eliminated administrative positions and discontinued performing certain functions that are not core to our mission and redirected those savings to classrooms, research labs, and public service.

Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a last resort, increased tuition may have to be considered to maintain the quality of programs and services you have charged us to provide. For these reasons, we respectfully request that you restore the 4% reduction in our baseline requests for both the formula and non-formula strategies.

Base Funding – Formula funding is the foundation our institutions depend upon to provide high quality teaching and support services for growing student populations to prepare them to meet the workforce needs of this state. The teaching function of our institutions is supported by two key sources of funding: state appropriations primarily through the formulas and students' tuition and fees. Our number one priority is maintaining the current formula funding rates in the base bill and in the final conference committee bill in order to cover enrollment growth through the spring 2017 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 us keep our tuition and fees more manageable while also offering the courses and support services necessary to help students graduate in a timely manner.

Our A&M Agencies 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.

We also request support for other base funding streams be maintained at current levels, including support for research through the Texas Research University Fund and the Comprehensive University Fund and the continuation of Institutional Enhancement.

New Performance Measures – The performance measures added for higher education are important indicators for the legislature to track. We are glad to provide this outcome information. Out-year projections for these measures are held to current levels in this document. Tuition & fee charges and student debt measures are so closely connected to legislative appropriations that accurate projections for the future cannot be made at this time without a better indication of future funding amounts. However, regardless of appropriations levels, TAMUS commits to hold tuition at the lowest levels financially prudent and to look for every way to assist students in graduating well prepared, on time, and with the least debt possible.

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.

Higher Education Group Health Insurance – We request funding to cover increases in enrollments and in health care costs that are beyond control. We also request restoration of some increment of the differential funding level for our employees' group insurance as compared to that provided for other state employees who are covered in the ERS group insurance plan.

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 named in the Texas

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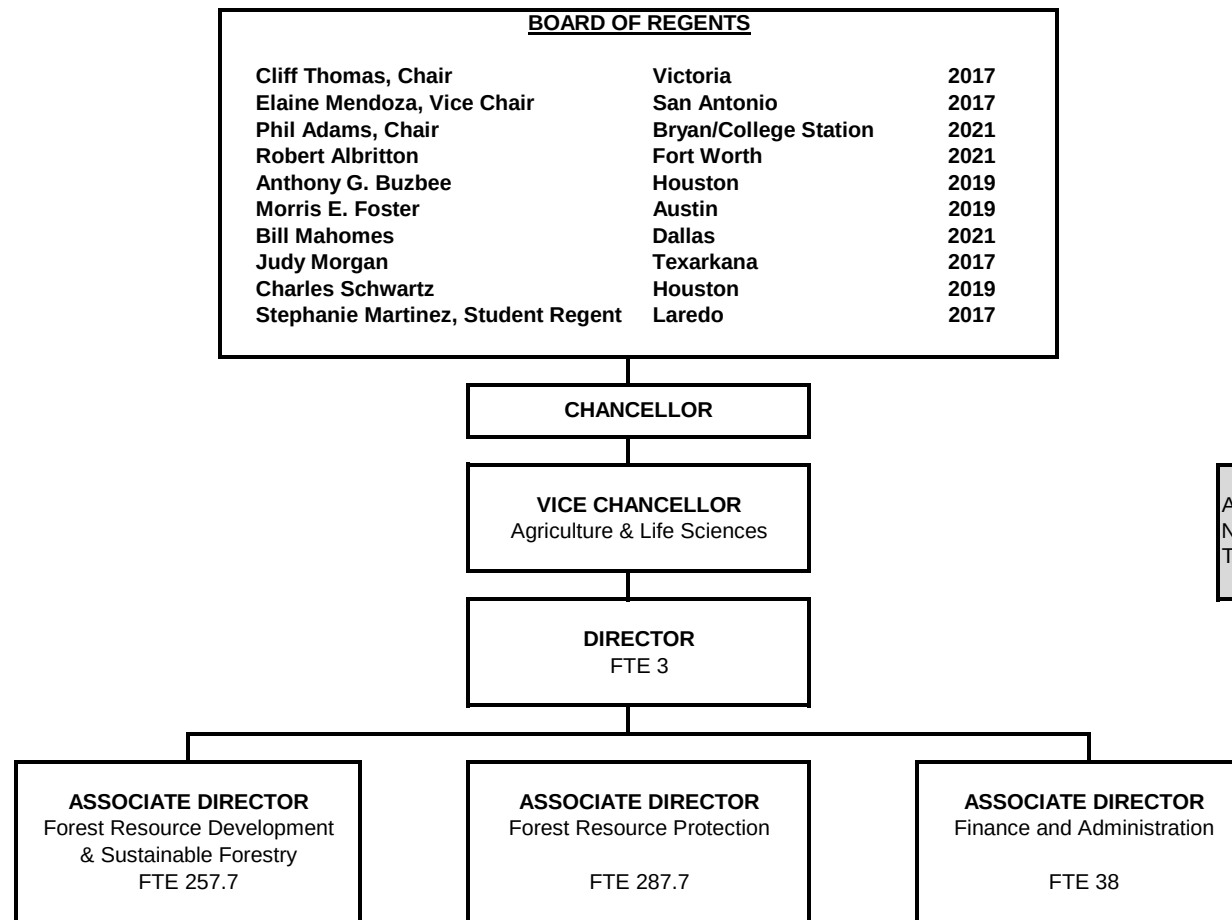
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A&M University System legislative appropriations request.

TEXAS A&M FOREST SERVICE

ORGANIZATIONAL CHART



<u>FTE Totals</u>	
Appropriated	558.2
Non-Appropriated	28.2
Total	<u>586.4</u>

Budget Overview - Biennial Amounts
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Appropriation Years: 2018-19											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Develop Forest/Tree Resources to Sustain Life, Environment & Property											
1.1.1. Forestry Leadership	8,854,549	8,901,508			2,603,954	2,753,014	563,961	582,090	12,022,464	12,236,612	
1.1.2. Forest / Tree Resources Enhancement	1,262,957	1,285,918			1,616,279	1,728,196	438,334	435,838	3,317,570	3,449,952	
1.1.3. Forest Insects And Diseases	1,004,275	1,056,154			562,754	613,034	4,400	4,400	1,571,429	1,673,588	
Total, Goal	11,121,781	11,243,580			4,782,987	5,094,244	1,006,695	1,022,328	16,911,463	17,360,152	
Goal: 2. Protect Forest / Tree Resources, Citizens, and Property											
2.1.1. Twpp - Tfs Operations	46,164,164	45,853,245	9,366,379	9,351,030	530,344	530,730	240,000	240,000	56,300,887	55,975,005	858,930
2.1.2. Twpp - Vfd Grants			51,363,180	25,840,968	556,022	556,022			51,919,202	26,396,990	2,522,212
Rdr: 9-1 Rural Vfds Grants Contingency				23,000,000						23,000,000	
2.1.3. Twpp - Tifmas Grants		2,000,000	2,000,000						2,000,000	2,000,000	2,000,000
Total, Goal	46,164,164	47,853,245	62,729,559	58,191,998	1,086,366	1,086,752	240,000	240,000	110,220,089	107,371,995	5,381,142
Goal: 4. Maintain Staff Benefits Program for Eligible Employees and Retirees											
4.1.1. Staff Group Insurance			1,460,694	1,471,738	364,393	389,800	131,411	132,040	1,956,498	1,993,578	
4.1.2. Workers' Comp Insurance	356,282	354,804	38,000	38,000	19,856	20,026	2,050	2,050	416,188	414,880	
4.1.3. Unemployment Insurance					5,293	5,338	500	500	5,793	5,838	
4.1.4. Oasi			404,000	404,000	258,730	292,906	30,400	30,400	693,130	727,306	
4.1.5. Hazardous Duty Pay	29,550	28,260							29,550	28,260	
Total, Goal	385,832	383,064	1,902,694	1,913,738	648,272	708,070	164,361	164,990	3,101,159	3,169,862	
Goal: 5. Indirect Administration											
5.1.1. Indirect Administration	4,210,687	4,272,812	423,055	427,360			98,374	90,064	4,732,116	4,790,236	
5.1.2. Infrastructure Support In Brazos Co	735,945								735,945		
5.1.3. Infrastruct Supp Outside Brazos Co	1,777,079	1,142,602							1,777,079	1,142,602	
Total, Goal	6,723,711	5,415,414	423,055	427,360			98,374	90,064	7,245,140	5,932,838	
Total, Agency	64,395,488	64,895,303	65,055,308	60,533,096	6,517,625	6,889,066	1,509,430	1,517,382	137,477,851	133,834,847	5,381,142
Total FTEs									558.2	558.2	0.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Develop Forest/Tree Resources to Sustain Life, Environment & Property					
1 <i>Increase Volume, Utilization & Awareness of Forest and Tree Resources</i>					
1 FORESTRY LEADERSHIP	5,412,437	5,914,724	6,107,740	6,118,306	6,118,306
2 FOREST / TREE RESOURCES ENHANCEMENT	1,257,414	1,592,594	1,724,976	1,724,976	1,724,976
3 FOREST INSECTS AND DISEASES	605,455	734,635	836,794	836,794	836,794
TOTAL, GOAL 1	\$7,275,306	\$8,241,953	\$8,669,510	\$8,680,076	\$8,680,076
2 Protect Forest / Tree Resources, Citizens, and Property					
1 <i>Reduce Forest / Tree, Property, and Life Losses from Wildfire</i>					
1 TWPP - TFS OPERATIONS	31,888,925	28,259,072	28,041,815	27,987,504	27,987,501
2 TWPP - VFD GRANTS	14,824,428	25,959,601	25,959,601	13,198,495	13,198,495
3 TWPP - TIFMAS GRANTS	999,650	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL, GOAL 2	\$47,713,003	\$55,218,673	\$55,001,416	\$42,185,999	\$42,185,996
4 Maintain Staff Benefits Program for Eligible Employees and Retirees					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>1</u> <i>Provide Staff Benefits to Eligible Employees and Retirees</i>					
1 STAFF GROUP INSURANCE	1,707,094	959,709	996,789	996,789	996,789
2 WORKERS' COMP INSURANCE	190,605	208,748	207,440	207,440	207,440
3 UNEMPLOYMENT INSURANCE	2,514	2,874	2,919	2,919	2,919
4 OASI	311,257	329,477	363,653	363,653	363,653
5 HAZARDOUS DUTY PAY	13,440	15,420	14,130	14,130	14,130
TOTAL, GOAL 4	\$2,224,910	\$1,516,228	\$1,584,931	\$1,584,931	\$1,584,931

5 Indirect Administration

1 *Indirect Administration*

1 INDIRECT ADMINISTRATION	2,138,006	2,336,998	2,395,118	2,395,118	2,395,118
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	336,986	368,314	367,631	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	801,175	867,064	910,015	571,301	571,301

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	5	\$3,276,167	\$3,572,376	\$3,672,764	\$2,966,419	\$2,966,419
TOTAL, AGENCY STRATEGY REQUEST		\$60,489,386	\$68,549,230	\$68,928,621	\$55,417,425	\$55,417,422
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$11,500,000	\$11,500,000
GRAND TOTAL, AGENCY REQUEST		\$60,489,386	\$68,549,230	\$68,928,621	\$66,917,425	\$66,917,422

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	12,149,835	11,057,262	11,057,260	10,307,170	10,307,167
8042 Insurance Maint Tax Fees	21,134,545	21,140,483	21,140,483	22,140,483	22,140,483
SUBTOTAL	\$33,284,380	\$32,197,745	\$32,197,743	\$32,447,653	\$32,447,650
General Revenue Dedicated Funds:					
5064 Volunteer Fire Dept Assistance	19,577,092	31,062,654	31,062,654	28,860,148	28,860,148
5066 Rural Volunteer Fire Dept Ins	1,341,937	1,465,000	1,465,000	1,406,400	1,406,400
SUBTOTAL	\$20,919,029	\$32,527,654	\$32,527,654	\$30,266,548	\$30,266,548
Federal Funds:					
555 Federal Funds	5,584,962	3,073,092	3,444,533	3,444,533	3,444,533
SUBTOTAL	\$5,584,962	\$3,073,092	\$3,444,533	\$3,444,533	\$3,444,533
Other Funds:					
666 Appropriated Receipts	696,335	745,191	753,691	753,691	753,691
802 License Plate Trust Fund No. 0802	4,680	5,548	5,000	5,000	5,000
SUBTOTAL	\$701,015	\$750,739	\$758,691	\$758,691	\$758,691
TOTAL, METHOD OF FINANCING	\$60,489,386	\$68,549,230	\$68,928,621	\$66,917,425	\$66,917,422

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

2.A. Summary of Base Request by Strategy

8/10/2016 5:21:07PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 5:21:39PM

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$11,987,340	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$11,057,262	\$11,057,260	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$10,307,170	\$10,307,167
	<i>TRANSFERS</i>					
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$162,495	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$12,149,835	\$11,057,262	\$11,057,260	\$10,307,170	\$10,307,167
<u>8042</u>	General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance

8/10/2016 5:21:39PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	576	Agency name:	Texas A&M Forest Service			
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
		\$21,851,870	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$22,140,483	\$22,140,483	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$22,140,483	\$22,140,483
TRANSFERS						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)		\$282,675	\$0	\$0	\$0	\$0
Art III-226, TFS Rider 7 - Tx Intrastate Fire Mutual Aid System (TIFMAS) Grants (2014-15 GAA)		\$(1,000,000)	\$0	\$0	\$0	\$0
Art III-234, TFS Rider 7 - Tx Intrastate Fire Mutual Aid System (TIFMAS) Grants (2016-17 GAA)		\$0	\$(1,000,000)	\$(1,000,000)	\$0	\$0
TOTAL,	General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	\$21,134,545	\$21,140,483	\$21,140,483	\$22,140,483	\$22,140,483

2.B. Summary of Base Request by Method of Finance

8/10/2016 5:21:39PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	576	Agency name:	Texas A&M Forest Service		
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL GENERAL REVENUE	\$33,284,380	\$32,197,745	\$32,197,743	\$32,447,653	\$32,447,650

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$18,500,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$18,562,654	\$18,562,654	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$17,360,148	\$17,360,148
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RIDER APPROPRIATION

Art III-234, TFS Rider 9 - Contingency for Grants to Rural Volunteer Fire Depts (2016-17 GAA)

\$0	\$11,500,000	\$11,500,000	\$0	\$0
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TFS Rider 9 - Contingency for Grants to Rural Volunteer Fire Departments

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

2.B. Summary of Base Request by Method of Finance

8/10/2016 5:21:39PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	576	Agency name:	Texas A&M Forest Service			
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)		\$77,442	\$0	\$0	\$0	\$0
Art III-226, TFS Rider 7 - Tx Intrastate Fire Mutual Aid System (TIFMAS) Grants (2014-15 GAA)		\$1,000,000	\$0	\$0	\$0	\$0
Art III-234, TFS Rider 7 - Tx Intrastate Fire Mutual Aid System (TIFMAS) Grants (2016-17 GAA)		\$0	\$1,000,000	\$1,000,000	\$0	\$0
LAPSED APPROPRIATIONS						
TIFMAS Grant Funds		\$(350)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	\$19,577,092	\$31,062,654	\$31,062,654	\$28,860,148	\$28,860,148
<u>5066</u>	GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2014-15 GAA)		\$1,013,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 5:21:39PM

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$1,465,000	\$1,465,000	\$0	\$0
Regular Appropriations, Estimated		\$0	\$0	\$0	\$1,406,400	\$1,406,400
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)		\$1,170	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$327,767	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066	\$1,341,937	\$1,465,000	\$1,465,000	\$1,406,400	\$1,406,400
<u>5133</u>	GR Dedicated - Urban Forestry Plates, Account No. 5133					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$5,000	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>						

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 5:21:39PM

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)		\$ (5,000)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Urban Forestry Plates, Account No. 5133	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$20,919,029	\$32,527,654	\$32,527,654	\$30,266,548	\$30,266,548
TOTAL,	GR & GR-DEDICATED FUNDS	\$54,203,409	\$64,725,399	\$64,725,397	\$62,714,201	\$62,714,198
<u>FEDERAL FUNDS</u>						
555	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)		\$3,426,168	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$3,359,161	\$3,359,161	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$3,444,533	\$3,444,533

2.B. Summary of Base Request by Method of Finance

8/10/2016 5:21:39PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)						
		\$2,158,794	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds (2016-17 GAA)						
		\$0	\$(286,069)	\$85,372	\$0	\$0
TOTAL,	Federal Funds	\$5,584,962	\$3,073,092	\$3,444,533	\$3,444,533	\$3,444,533
TOTAL, ALL	FEDERAL FUNDS	\$5,584,962	\$3,073,092	\$3,444,533	\$3,444,533	\$3,444,533

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$508,802	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$592,870	\$592,870	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 5:21:39PM

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
RIDER APPROPRIATION						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)		\$187,533	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)		\$0	\$152,321	\$160,821	\$0	\$0
Regular Appropriations		\$0	\$0	\$0	\$753,691	\$753,691
TOTAL,	Appropriated Receipts	\$696,335	\$745,191	\$753,691	\$753,691	\$753,691
<u>802</u>	License Plate Trust Fund Account No. 0802					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$5,000	\$5,000	\$0	\$0
RIDER APPROPRIATION						

2.B. Summary of Base Request by Method of Finance

8/10/2016 5:21:39PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 576		Agency name: Texas A&M Forest Service				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)		\$5,000	\$0	\$0	\$0	\$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)		\$(345)	\$0	\$0	\$0	\$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)		\$573	\$0	\$0	\$0	\$0
Art IX, Sec 8.13, License Plate Receipts (2016-17 GAA)		\$(548)	\$548	\$0	\$0	\$0
Regular Appropriations, Estimated		\$0	\$0	\$0	\$5,000	\$5,000
TOTAL,	License Plate Trust Fund Account No. 0802	\$4,680	\$5,548	\$5,000	\$5,000	\$5,000
TOTAL, ALL	OTHER FUNDS	\$701,015	\$750,739	\$758,691	\$758,691	\$758,691

2.B. Summary of Base Request by Method of Finance

8/10/2016 5:21:39PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 576	Agency name: Texas A&M Forest Service				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GRAND TOTAL	\$60,489,386	\$68,549,230	\$68,928,621	\$66,917,425	\$66,917,422
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	558.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	558.2	558.2	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	558.2	558.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(107.4)	(70.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	450.8	488.2	558.2	558.2	558.2
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

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

8/10/2016 5:22:31PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service					
OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$19,021,515	\$22,082,383	\$22,617,819	\$22,617,819	\$22,617,819
1002 OTHER PERSONNEL COSTS	\$1,614,675	\$1,365,471	\$1,401,473	\$1,401,473	\$1,401,473
2001 PROFESSIONAL FEES AND SERVICES	\$334,345	\$85,200	\$127,100	\$127,100	\$127,100
2002 FUELS AND LUBRICANTS	\$1,001,308	\$1,578,660	\$1,623,965	\$1,623,965	\$1,623,965
2003 CONSUMABLE SUPPLIES	\$651,469	\$858,429	\$889,390	\$904,390	\$904,390
2004 UTILITIES	\$881,918	\$898,268	\$885,815	\$832,202	\$832,202
2005 TRAVEL	\$1,075,572	\$1,022,430	\$943,577	\$943,577	\$943,577
2006 RENT - BUILDING	\$417,600	\$526,806	\$528,784	\$395,244	\$395,244
2007 RENT - MACHINE AND OTHER	\$315,958	\$311,507	\$326,072	\$326,072	\$326,072
2009 OTHER OPERATING EXPENSE	\$10,986,910	\$5,475,503	\$5,713,731	\$5,565,257	\$5,565,257
3001 CLIENT SERVICES	\$64,245	\$0	\$0	\$0	\$0
4000 GRANTS	\$15,866,266	\$27,000,149	\$26,964,601	\$14,203,495	\$14,203,495
5000 CAPITAL EXPENDITURES	\$8,257,605	\$7,344,424	\$6,906,294	\$6,476,831	\$6,476,828
OOE Total (Excluding Riders)	\$60,489,386	\$68,549,230	\$68,928,621	\$55,417,425	\$55,417,422
OOE Total (Riders)				\$11,500,000	\$11,500,000
Grand Total	\$60,489,386	\$68,549,230	\$68,928,621	\$66,917,425	\$66,917,422

2.D. Summary of Base Request Objective Outcomes
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/10/2016 5:23:02PM

576 Texas A&M Forest Service					
Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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	11,500.00
KEY 2 # of Acres Impacted through Windbreak/Wildlife Habitat Seedlings Sold					
	2,875.00	20,000.00	20,000.00	3,000.00	3,000.00
KEY 3 Number of Trees Saved from Spread of Oak Wilt Disease					
	22,400.00	15,000.00	15,000.00	15,000.00	15,000.00
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					
	7.32	6.00	6.00	6.00	6.00

2.E. Summary of Exceptional Items Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016
TIME : 5:23:37PM

Agency code: 576

Agency name: Texas A&M Forest Service

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of 4% Reduction	\$1,690,571	\$1,690,571		\$1,690,571	\$1,690,571		\$3,381,142	\$3,381,142
2	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		\$2,690,571	\$2,690,571		\$2,690,571	\$2,690,571		\$5,381,142	\$5,381,142

Method of Financing

General Revenue	\$1,429,465	\$1,429,465		\$1,429,465	\$1,429,465		\$2,858,930	\$2,858,930
General Revenue - Dedicated	1,261,106	1,261,106		1,261,106	1,261,106		2,522,212	2,522,212
Federal Funds								
Other Funds								
	\$2,690,571	\$2,690,571		\$2,690,571	\$2,690,571		\$5,381,142	\$5,381,142

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs **0.0** **0.0**

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2016

TIME : 5:24:05PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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	\$6,118,306	\$6,118,306	\$0	\$0	\$6,118,306	\$6,118,306
2 FOREST / TREE RESOURCES ENHANCEMENT	1,724,976	1,724,976	0	0	1,724,976	1,724,976
3 FOREST INSECTS AND DISEASES	836,794	836,794	0	0	836,794	836,794
TOTAL, GOAL 1	\$8,680,076	\$8,680,076	\$0	\$0	\$8,680,076	\$8,680,076
2 Protect Forest / Tree Resources, Citizens, and Property						
<i>1 Reduce Forest / Tree, Property, and Life Losses from Wildfire</i>						
1 TWPP - TFS OPERATIONS	27,987,504	27,987,501	429,465	429,465	28,416,969	28,416,966
2 TWPP - VFD GRANTS	13,198,495	13,198,495	1,261,106	1,261,106	14,459,601	14,459,601
3 TWPP - TIFMAS GRANTS	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000
TOTAL, GOAL 2	\$42,185,999	\$42,185,996	\$2,690,571	\$2,690,571	\$44,876,570	\$44,876,567
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	996,789	996,789	0	0	996,789	996,789
2 WORKERS' COMP INSURANCE	207,440	207,440	0	0	207,440	207,440
3 UNEMPLOYMENT INSURANCE	2,919	2,919	0	0	2,919	2,919
4 OASI	363,653	363,653	0	0	363,653	363,653
5 HAZARDOUS DUTY PAY	14,130	14,130	0	0	14,130	14,130
TOTAL, GOAL 4	\$1,584,931	\$1,584,931	\$0	\$0	\$1,584,931	\$1,584,931

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2016
TIME : 5:24:05PM

Agency code: 576	Agency name: Texas A&M Forest Service					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
5 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$2,395,118	\$2,395,118	\$0	\$0	\$2,395,118	\$2,395,118
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	571,301	571,301	0	0	571,301	571,301
TOTAL, GOAL 5	\$2,966,419	\$2,966,419	\$0	\$0	\$2,966,419	\$2,966,419
TOTAL, AGENCY STRATEGY REQUEST	\$55,417,425	\$55,417,422	\$2,690,571	\$2,690,571	\$58,107,996	\$58,107,993
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$11,500,000	\$11,500,000	\$0	\$0	\$11,500,000	\$11,500,000
GRAND TOTAL, AGENCY REQUEST	\$66,917,425	\$66,917,422	\$2,690,571	\$2,690,571	\$69,607,996	\$69,607,993

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2016
TIME : 5:24:05PM

Agency code: 576		Agency name: Texas A&M Forest Service					
Goal/Objective/STRATEGY		Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:							
1	General Revenue Fund	\$10,307,170	\$10,307,167	\$429,465	\$429,465	\$10,736,635	\$10,736,632
8042	Insurance Maint Tax Fees	22,140,483	22,140,483	1,000,000	1,000,000	23,140,483	23,140,483
		\$32,447,653	\$32,447,650	\$1,429,465	\$1,429,465	\$33,877,118	\$33,877,115
General Revenue Dedicated Funds:							
5064	Volunteer Fire Dept Assistance	28,860,148	28,860,148	1,202,506	1,202,506	30,062,654	30,062,654
5066	Rural Volunteer Fire Dept Ins	1,406,400	1,406,400	58,600	58,600	1,465,000	1,465,000
		\$30,266,548	\$30,266,548	\$1,261,106	\$1,261,106	\$31,527,654	\$31,527,654
Federal Funds:							
555	Federal Funds	3,444,533	3,444,533	0	0	3,444,533	3,444,533
		\$3,444,533	\$3,444,533	\$0	\$0	\$3,444,533	\$3,444,533
Other Funds:							
666	Appropriated Receipts	753,691	753,691	0	0	753,691	753,691
802	License Plate Trust Fund No. 0802	5,000	5,000	0	0	5,000	5,000
		\$758,691	\$758,691	\$0	\$0	\$758,691	\$758,691
TOTAL, METHOD OF FINANCING		\$66,917,425	\$66,917,422	\$2,690,571	\$2,690,571	\$69,607,996	\$69,607,993
FULL TIME EQUIVALENT POSITIONS		558.2	558.2	0.0	0.0	558.2	558.2

2.G. Summary of Total Request Objective Outcomes
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/10/2016

Time: 5:24:33PM

Agency code: **576**

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

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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 Number of Trees Saved from Spread of Oak Wilt Disease						
		15,000.00	15,000.00			15,000.00	15,000.00
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: 8/10/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:27:40PM

Agency code:

Agency name: Texas A&M Forest Service

GR Baseline Request Limit = \$20,614,337

GR-D Baseline Request Limit = \$60,533,096

Strategy/Strategy Option/Rider								GR-D Baseline Request Limit = \$60,555,096			
2018 Funds				2019 Funds				Biennial	Biennial		
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #	
Strategy: 1 - 1 - 1	Provide Professional Forestry Leadership & Resource Marketing										
105.5	6,118,306	4,450,754	0	105.5	6,118,306	4,450,754	0	8,901,508	0		
Strategy: 1 - 1 - 2	Provide Leadership in Enhancement of Tree and Forest Resources										
21.8	1,724,976	642,959	0	21.8	1,724,976	642,959	0	10,187,426	0		
Strategy: 1 - 1 - 3	Provide Detection/Notification/Control of Forest/Tree Insect & Disease										
11.7	836,794	528,077	0	11.7	836,794	528,077	0	11,243,580	0		
139.0				139.0				*****GR Baseline Request Limit=\$20,614,337*****			
Strategy: 2 - 1 - 1	Texas Wildfire Protection Plan - Texas A&M Forest Service Operations										
385.5	27,987,504	22,926,624	4,675,515	385.5	27,987,501	22,926,621	4,675,515	57,096,825	9,351,030		
Strategy: 2 - 1 - 2	Texas Wildfire Protection Plan - VFD Grants										
0.0	13,198,495	0	12,920,484	0.0	13,198,495	0	12,920,484	57,096,825	35,191,998		
Rider: 9 - 1	Contingency for Grants to Rural Volunteer Fire Departments										
0.0	11,500,000	0	11,500,000	0.0	11,500,000	0	11,500,000	57,096,825	58,191,998		
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	59,096,825	58,191,998		
Strategy: 4 - 1 - 1	Provide Funding for Staff Group Insurance Premiums										
0.0	996,789	0	735,869	0.0	996,789	0	735,869	59,096,825	59,663,736		
Strategy: 4 - 1 - 2	Provide Funding for Workers' Compensation Insurance										
0.0	207,440	177,402	19,000	0.0	207,440	177,402	19,000	59,451,629	59,701,736		
Strategy: 4 - 1 - 3	Provide Funding for Unemployment Insurance										
0.0	2,919	0	0	0.0	2,919	0	0	59,451,629	59,701,736		
Strategy: 4 - 1 - 4	Provide Funding for OASI										
0.0	363,653	0	202,000	0.0	363,653	0	202,000	59,451,629	60,105,736		
Strategy: 4 - 1 - 5	Provide Funding for Hazardous Duty Pay										
0.0	14,130	14,130	0	0.0	14,130	14,130	0	59,479,889	60,105,736		

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

DATE: 8/10/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:27:40PM

Agency code:

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

GR Baseline Request Limit = \$20,614,337

GR-D Baseline Request Limit = \$60,533,096

Strategy/Strategy Option/Rider										Page #
2018 Funds				2019 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 5 - 1 - 1	Indirect Administration									
30.7	2,395,118	2,136,406	213,680	30.7	2,395,118	2,136,406	213,680	63,752,701	60,533,096	_____
Strategy: 5 - 1 - 3	Infrastructure Support - Outside Brazos County									
3.0	571,301	571,301	0	3.0	571,301	571,301	0	64,895,303	60,533,096	_____
558.2				558.2				*****GR-D Baseline Request Limit=\$60,533,096*****		
Excp Item: 1	Restoration of 4% Reduction									
0.0	1,690,571	429,465	1,261,106	0.0	1,690,571	429,465	1,261,106	65,754,233	63,055,308	_____
Strategy Detail for Excp Item: 1										
Strategy: 2 - 1 - 1	Texas Wildfire Protection Plan - Texas A&M Forest Service Operations									
0.0	429,465	429,465	0	0.0	429,465	429,465	0			
Strategy: 2 - 1 - 2	Texas Wildfire Protection Plan - VFD Grants									
0.0	1,261,106	0	1,261,106	0.0	1,261,106	0	1,261,106			
Excp Item: 2	Texas Wildfire Protection Plan - TIFMAS Grants									
0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0	67,754,233	63,055,308	_____
Strategy Detail for Excp Item: 2										
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			
558.2	\$69,607,996	\$33,877,118	\$31,527,654	558.2	\$69,607,993	\$33,877,115	31,527,654			

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Reforestation Acres on Nonindustrial Private Land in East Texas	10,573.00	44,000.00	44,000.00	30,000.00	30,000.00
KEY 2	Number of Resource Development Assists	21,695.00	20,000.00	20,000.00	20,000.00	20,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,006,896	\$4,550,098	\$4,604,120	\$4,614,686	\$4,614,686
1002	OTHER PERSONNEL COSTS	\$274,421	\$220,197	\$222,120	\$222,120	\$222,120
2001	PROFESSIONAL FEES AND SERVICES	\$267	\$3,000	\$43,950	\$43,950	\$43,950
2002	FUELS AND LUBRICANTS	\$176,453	\$220,761	\$270,066	\$270,066	\$270,066
2003	CONSUMABLE SUPPLIES	\$55,196	\$67,895	\$77,151	\$77,151	\$77,151
2004	UTILITIES	\$122,054	\$118,734	\$132,875	\$132,875	\$132,875
2005	TRAVEL	\$89,936	\$60,811	\$75,692	\$75,692	\$75,692
2006	RENT - BUILDING	\$1,928	\$2,500	\$3,500	\$3,500	\$3,500
2007	RENT - MACHINE AND OTHER	\$51,516	\$50,582	\$46,582	\$46,582	\$46,582
2009	OTHER OPERATING EXPENSE	\$387,516	\$565,146	\$611,684	\$611,684	\$611,684
4000	GRANTS	\$37,508	\$35,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$208,746	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$5,412,437	\$5,914,724	\$6,107,740	\$6,118,306	\$6,118,306

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
1	General Revenue Fund	\$4,186,469	\$4,414,361	\$4,440,188	\$4,450,754	\$4,450,754
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,186,469	\$4,414,361	\$4,440,188	\$4,450,754	\$4,450,754
Method of Financing:						
555	Federal Funds					
	10.652.000 Forestry Research	\$744,620	\$914,401	\$1,091,722	\$1,091,722	\$1,091,722
	10.664.000 Cooperative Forestry Ass	\$314,019	\$313,046	\$284,785	\$284,785	\$284,785
CFDA Subtotal, Fund	555	\$1,058,639	\$1,227,447	\$1,376,507	\$1,376,507	\$1,376,507
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,058,639	\$1,227,447	\$1,376,507	\$1,376,507	\$1,376,507
Method of Financing:						
666	Appropriated Receipts	\$167,329	\$272,916	\$291,045	\$291,045	\$291,045
SUBTOTAL, MOF (OTHER FUNDS)		\$167,329	\$272,916	\$291,045	\$291,045	\$291,045

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,118,306	\$6,118,306
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,412,437	\$5,914,724	\$6,107,740	\$6,118,306	\$6,118,306
FULL TIME EQUIVALENT POSITIONS:		95.0	95.0	105.3	105.5	105.5

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
STRATEGY: 1 Provide Professional Forestry Leadership & Resource Marketing

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,022,464	\$12,236,612	\$214,148	\$149,060	Increase in Federal Grants
			\$8,500	Increase in Local Funds
			\$56,588	Reallocation Between Strategies to Meet Operational Needs
			\$214,148	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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Community Assists	476.00	500.00	500.00	500.00	500.00
KEY 2	Number of Windbreak/Wildlife Habitat Seedlings Sold	58,046.00	120,000.00	120,000.00	60,000.00	60,000.00
	3 Number of Forest Management Training Hours	25,416.00	15,000.00	15,000.00	15,000.00	15,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$922,302	\$1,258,959	\$1,382,130	\$1,382,130	\$1,382,130
1002	OTHER PERSONNEL COSTS	\$66,166	\$45,942	\$47,504	\$47,504	\$47,504
2002	FUELS AND LUBRICANTS	\$29,355	\$34,000	\$34,000	\$34,000	\$34,000
2003	CONSUMABLE SUPPLIES	\$4,303	\$17,268	\$17,268	\$17,268	\$17,268
2004	UTILITIES	\$43,134	\$33,529	\$33,529	\$33,529	\$33,529
2005	TRAVEL	\$44,811	\$30,700	\$30,700	\$30,700	\$30,700
2006	RENT - BUILDING	\$1,695	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,995	\$5,500	\$5,500	\$5,500	\$5,500
2009	OTHER OPERATING EXPENSE	\$134,973	\$161,148	\$169,345	\$169,345	\$169,345
4000	GRANTS	\$4,680	\$5,548	\$5,000	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$1,257,414	\$1,592,594	\$1,724,976	\$1,724,976	\$1,724,976

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$583,114	\$619,998	\$642,959	\$642,959	\$642,959
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$583,114	\$619,998	\$642,959	\$642,959	\$642,959
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$418,228	\$702,054	\$777,654	\$777,654	\$777,654
	66.460.000 Nonpoint Source Implement	\$68,592	\$50,127	\$86,444	\$86,444	\$86,444
CFDA Subtotal, Fund	555	\$486,820	\$752,181	\$864,098	\$864,098	\$864,098
SUBTOTAL, MOF (FEDERAL FUNDS)		\$486,820	\$752,181	\$864,098	\$864,098	\$864,098
Method of Financing:						
666	Appropriated Receipts	\$182,800	\$214,867	\$212,919	\$212,919	\$212,919
802	License Plate Trust Fund No. 0802	\$4,680	\$5,548	\$5,000	\$5,000	\$5,000
SUBTOTAL, MOF (OTHER FUNDS)		\$187,480	\$220,415	\$217,919	\$217,919	\$217,919

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,724,976	\$1,724,976
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,257,414	\$1,592,594	\$1,724,976	\$1,724,976	\$1,724,976
FULL TIME EQUIVALENT POSITIONS:		19.1	19.1	21.8	21.8	21.8

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 27 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
STRATEGY: 2 Provide Leadership in Enhancement of Tree and Forest Resources

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,317,570	\$3,449,952	\$132,382	\$(548)	Reduction in Urban Forestry Plate Funds
			\$111,917	Increase in Federal Grants
			\$21,013	Reallocation Between Strategies to Meet Operational Needs
			\$132,382	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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Property Owners Provided with Oak Wilt Information	68,042.00	50,000.00	50,000.00	50,000.00	50,000.00
2	Hours Spent Assisting with Forest Pest Loss Prevention and Reduction	3,856.00	16,000.00	16,000.00	16,000.00	16,000.00
3	Number of Oak Wilt Treatments	70.00	50.00	50.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$506,457	\$649,013	\$742,711	\$742,711	\$742,711
1002	OTHER PERSONNEL COSTS	\$49,121	\$30,411	\$39,067	\$39,067	\$39,067
2002	FUELS AND LUBRICANTS	\$6,036	\$8,800	\$8,800	\$8,800	\$8,800
2003	CONSUMABLE SUPPLIES	\$3,633	\$11,700	\$11,700	\$11,700	\$11,700
2004	UTILITIES	\$8,787	\$9,500	\$9,500	\$9,500	\$9,500
2005	TRAVEL	\$5,152	\$5,637	\$5,637	\$5,637	\$5,637
2006	RENT - BUILDING	\$38	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,109	\$2,000	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$24,122	\$17,574	\$17,379	\$17,379	\$17,379
TOTAL, OBJECT OF EXPENSE		\$605,455	\$734,635	\$836,794	\$836,794	\$836,794

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$447,584	\$476,198	\$528,077	\$528,077	\$528,077
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$447,584	\$476,198	\$528,077	\$528,077	\$528,077
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$155,617	\$252,828	\$300,639	\$300,639	\$300,639
	66.460.000 Nonpoint Source Implement	\$0	\$3,409	\$5,878	\$5,878	\$5,878
CFDA Subtotal, Fund	555	\$155,617	\$256,237	\$306,517	\$306,517	\$306,517
SUBTOTAL, MOF (FEDERAL FUNDS)		\$155,617	\$256,237	\$306,517	\$306,517	\$306,517
Method of Financing:						
666	Appropriated Receipts	\$2,254	\$2,200	\$2,200	\$2,200	\$2,200
SUBTOTAL, MOF (OTHER FUNDS)		\$2,254	\$2,200	\$2,200	\$2,200	\$2,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$836,794	\$836,794
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$605,455	\$734,635	\$836,794	\$836,794	\$836,794
FULL TIME EQUIVALENT POSITIONS:		10.0	9.7	11.7	11.7	11.7

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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. The 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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,571,429	\$1,673,588	\$102,159	\$50,280	Increase in Federal Grants
			\$51,879	Reallocation Between Strategies to Meet Operational Needs
			\$102,159	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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
	1 Number of Community Assists Related to TWPP	3,514.00	3,400.00	3,400.00	3,400.00	3,400.00
KEY 2	# of Contact Hours of Firefighter/Emergency Responder Training	75,522.00	50,000.00	50,000.00	50,000.00	50,000.00
KEY 3	Number of Hours Spent For Emergency Response	33,844.00	66,842.00	66,842.00	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	21,112,327.00	28,500,000.00	28,500,000.00	28,500,000.00	28,500,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,727,420	\$13,729,946	\$13,916,642	\$14,063,428	\$14,063,428
1002	OTHER PERSONNEL COSTS	\$806,996	\$668,770	\$659,633	\$662,465	\$662,465
2001	PROFESSIONAL FEES AND SERVICES	\$266,572	\$4,200	\$5,150	\$15,150	\$15,150
2002	FUELS AND LUBRICANTS	\$784,181	\$1,306,499	\$1,302,499	\$1,310,499	\$1,310,499
2003	CONSUMABLE SUPPLIES	\$578,084	\$749,663	\$771,034	\$786,384	\$786,384
2004	UTILITIES	\$491,944	\$462,377	\$468,877	\$462,923	\$462,923
2005	TRAVEL	\$934,827	\$923,282	\$829,548	\$830,548	\$830,548
2006	RENT - BUILDING	\$42,889	\$66,360	\$60,744	\$60,744	\$60,744
2007	RENT - MACHINE AND OTHER	\$250,800	\$250,925	\$269,490	\$269,490	\$269,490
2009	OTHER OPERATING EXPENSE	\$7,892,108	\$2,772,626	\$2,871,904	\$3,069,042	\$3,069,042

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3001	CLIENT SERVICES	\$64,245	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,048,859	\$7,324,424	\$6,886,294	\$6,456,831	\$6,456,828
TOTAL, OBJECT OF EXPENSE		\$31,888,925	\$28,259,072	\$28,041,815	\$27,987,504	\$27,987,501
Method of Financing:						
1	General Revenue Fund	\$4,882,519	\$4,535,923	\$4,367,587	\$4,248,524	\$4,248,521
8042	Insurance Maint Tax Fees	\$18,521,323	\$18,647,306	\$18,613,348	\$18,678,100	\$18,678,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,403,842	\$23,183,229	\$22,980,935	\$22,926,624	\$22,926,621
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$4,886,990	\$4,632,815	\$4,617,842	\$4,617,842	\$4,617,842
5066	Rural Volunteer Fire Dept Ins	\$61,731	\$58,049	\$57,673	\$57,673	\$57,673
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,948,721	\$4,690,864	\$4,675,515	\$4,675,515	\$4,675,515
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	\$579,599	\$264,979	\$265,365	\$265,365	\$265,365
97.036.000	Public Assistance Grants	\$(3,948)	\$0	\$0	\$0	\$0
97.046.000	Fire Management Assistance	\$2,849,861	\$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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	555	\$3,425,512	\$264,979	\$265,365	\$265,365	\$265,365
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,425,512	\$264,979	\$265,365	\$265,365	\$265,365
Method of Financing:						
	666 Appropriated Receipts	\$110,850	\$120,000	\$120,000	\$120,000	\$120,000
SUBTOTAL, MOF (OTHER FUNDS)		\$110,850	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,987,504	\$27,987,501
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,888,925	\$28,259,072	\$28,041,815	\$27,987,504	\$27,987,501
FULL TIME EQUIVALENT POSITIONS:		292.4	330.4	384.7	385.5	385.5

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 27.5 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, for the last five years, over 80% of wildfires occur within 2 miles of a community.
3. Expanding Demands: Wildfires, hurricanes, floods and occurrences make Texas one of the three leading natural disaster states in the nation. This places a significant additional burden on Texas fire departments and TFS for all-hazard incident response. New, innovative approaches must be used to meet expanding demands and to protect the citizens we serve.

576 Texas A&M Forest Service

GOAL: 2 Protect Forest / Tree Resources, Citizens, and Property
OBJECTIVE: 1 Reduce Forest / Tree, Property, and Life Losses from Wildfire
STRATEGY: 1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$56,300,887	\$55,975,005	\$(325,882)	\$(858,931)	4% Base Reduction
			\$386	Increase in Federal Grants
			\$532,663	Reallocation Between Strategies to Meet Operational Needs
			\$(325,882)	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: 2 Texas Wildfire Protection Plan - VFD Grants

Service Categories:

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
4000	GRANTS	\$14,824,428	\$25,959,601	\$25,959,601	\$13,198,495	\$13,198,495
TOTAL, OBJECT OF EXPENSE		\$14,824,428	\$25,959,601	\$25,959,601	\$13,198,495	\$13,198,495
Method of Financing:						
1	General Revenue Fund	\$750,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$0	\$0	\$0	\$0
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$12,625,488	\$24,287,500	\$24,287,500	\$11,584,994	\$11,584,994
5066	Rural Volunteer Fire Dept Ins	\$1,262,643	\$1,394,090	\$1,394,090	\$1,335,490	\$1,335,490
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,888,131	\$25,681,590	\$25,681,590	\$12,920,484	\$12,920,484
Method of Financing:						
555	Federal Funds					
	10.664.000 Cooperative Forestry Ass	\$186,297	\$278,011	\$278,011	\$278,011	\$278,011
CFDA Subtotal, Fund	555	\$186,297	\$278,011	\$278,011	\$278,011	\$278,011
SUBTOTAL, MOF (FEDERAL FUNDS)		\$186,297	\$278,011	\$278,011	\$278,011	\$278,011

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: 2 Texas Wildfire Protection Plan - VFD Grants

Service Categories:

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Rider Appropriations:						
5064	Volunteer Fire Dept Assistance					
9 1	Contingency for Grants to Rural Volunteer Fire Departments				\$11,500,000	\$11,500,000
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$11,500,000	\$11,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,698,495	\$24,698,495
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,824,428	\$25,959,601	\$25,959,601	\$13,198,495	\$13,198,495

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:

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: 2 Texas Wildfire Protection Plan - VFD Grants

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Local fire departments are the first line of defense against wildfires across the state. Currently there are 1,893 fire departments in Texas - 1,406 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.

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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$51,919,202	\$49,396,990	\$(2,522,212)	\$(2,522,212)	4% Base Reduction
			\$(2,522,212)	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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
4000	GRANTS	\$999,650	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL, OBJECT OF EXPENSE		\$999,650	\$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	\$999,650	\$1,000,000	\$1,000,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$999,650	\$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)		\$999,650	\$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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 flooding, and wildfires in 2009, 2011, 2012, 2015 and 2016. Since 2008, TIFMAS mobilizations have provided 715 fire engines and 2,718 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 \$7 million in grants to fire departments, including 38 engines and 5,338 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,000,000	\$2,000,000	\$0		
			\$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
STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,707,094	\$959,709	\$996,789	\$996,789	\$996,789
TOTAL, OBJECT OF EXPENSE		\$1,707,094	\$959,709	\$996,789	\$996,789	\$996,789
Method of Financing:						
1	General Revenue Fund	\$411,710	\$0	\$0	\$0	\$0
8042	Insurance Maint Tax Fees	\$324,765	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$736,475	\$0	\$0	\$0	\$0
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$640,456	\$715,164	\$725,832	\$725,832	\$725,832
5066	Rural Volunteer Fire Dept Ins	\$13,276	\$9,661	\$10,037	\$10,037	\$10,037
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$653,732	\$724,825	\$735,869	\$735,869	\$735,869
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	\$104,613	\$102,465	\$113,022	\$113,022	\$113,022
10.664.000	Cooperative Forestry Ass	\$68,660	\$59,710	\$69,257	\$69,257	\$69,257
66.460.000	Nonpoint Source Implement	\$7,572	\$7,318	\$12,621	\$12,621	\$12,621

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	555	\$180,845	\$169,493	\$194,900	\$194,900	\$194,900
SUBTOTAL, MOF (FEDERAL FUNDS)		\$180,845	\$169,493	\$194,900	\$194,900	\$194,900
Method of Financing:						
666	Appropriated Receipts	\$136,042	\$65,391	\$66,020	\$66,020	\$66,020
SUBTOTAL, MOF (OTHER FUNDS)		\$136,042	\$65,391	\$66,020	\$66,020	\$66,020
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$996,789	\$996,789
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,707,094	\$959,709	\$996,789	\$996,789	\$996,789

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,956,498	\$1,993,578	\$37,080	\$25,407	Increase in Federal Grants
			\$11,673	Reallocation Between Strategies to Meet Operational Needs
			<u>\$37,080</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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$190,605	\$208,748	\$207,440	\$207,440	\$207,440
TOTAL, OBJECT OF EXPENSE		\$190,605	\$208,748	\$207,440	\$207,440	\$207,440
Method of Financing:						
1	General Revenue Fund	\$57,739	\$64,250	\$65,177	\$65,177	\$65,177
8042	Insurance Maint Tax Fees	\$102,641	\$114,630	\$112,225	\$112,225	\$112,225
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$160,380	\$178,880	\$177,402	\$177,402	\$177,402
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$18,045	\$18,800	\$18,800	\$18,800	\$18,800
5066	Rural Volunteer Fire Dept Ins	\$193	\$200	\$200	\$200	\$200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,238	\$19,000	\$19,000	\$19,000	\$19,000
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	\$5,332	\$5,727	\$5,806	\$5,806	\$5,806
10.664.000	Cooperative Forestry Ass	\$4,664	\$3,740	\$3,559	\$3,559	\$3,559
66.460.000	Nonpoint Source Implement	\$509	\$376	\$648	\$648	\$648

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CFDA Subtotal, Fund	555	\$10,505	\$9,843	\$10,013	\$10,013	\$10,013
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,505	\$9,843	\$10,013	\$10,013	\$10,013
Method of Financing:						
666	Appropriated Receipts	\$1,482	\$1,025	\$1,025	\$1,025	\$1,025
SUBTOTAL, MOF (OTHER FUNDS)		\$1,482	\$1,025	\$1,025	\$1,025	\$1,025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$207,440	\$207,440
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$190,605	\$208,748	\$207,440	\$207,440	\$207,440

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$416,188	\$414,880	\$(1,308)	\$170	Increase in Federal Grants
			\$(1,478)	Reallocation Between Strategies to Meet Operational Needs
			\$(1,308)	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: 3 Provide Funding for Unemployment Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,514	\$2,874	\$2,919	\$2,919	\$2,919
TOTAL, OBJECT OF EXPENSE		\$2,514	\$2,874	\$2,919	\$2,919	\$2,919
Method of Financing:						
555	Federal Funds					
	10.652.000 Forestry Research	\$1,121	\$1,527	\$1,548	\$1,548	\$1,548
	10.664.000 Cooperative Forestry Ass	\$964	\$997	\$948	\$948	\$948
	66.460.000 Nonpoint Source Implement	\$110	\$100	\$173	\$173	\$173
CFDA Subtotal, Fund	555	\$2,195	\$2,624	\$2,669	\$2,669	\$2,669
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,195	\$2,624	\$2,669	\$2,669	\$2,669
Method of Financing:						
666	Appropriated Receipts	\$319	\$250	\$250	\$250	\$250
SUBTOTAL, MOF (OTHER FUNDS)		\$319	\$250	\$250	\$250	\$250

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,919	\$2,919
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,514	\$2,874	\$2,919	\$2,919	\$2,919

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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,793	\$5,838	\$45	\$45	Increase in Federal Grants
			\$45	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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$311,257	\$329,477	\$363,653	\$363,653	\$363,653
TOTAL, OBJECT OF EXPENSE		\$311,257	\$329,477	\$363,653	\$363,653	\$363,653
Method of Financing:						
5064	Volunteer Fire Dept Assistance	\$197,242	\$199,000	\$199,000	\$199,000	\$199,000
5066	Rural Volunteer Fire Dept Ins	\$4,094	\$3,000	\$3,000	\$3,000	\$3,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$201,336	\$202,000	\$202,000	\$202,000	\$202,000
Method of Financing:						
555	Federal Funds					
	10.652.000 Forestry Research	\$39,953	\$58,428	\$59,221	\$59,221	\$59,221
	10.664.000 Cooperative Forestry Ass	\$34,579	\$50,014	\$80,619	\$80,619	\$80,619
	66.460.000 Nonpoint Source Implement	\$4,000	\$3,835	\$6,613	\$6,613	\$6,613
CFDA Subtotal, Fund	555	\$78,532	\$112,277	\$146,453	\$146,453	\$146,453
SUBTOTAL, MOF (FEDERAL FUNDS)		\$78,532	\$112,277	\$146,453	\$146,453	\$146,453
Method of Financing:						
666	Appropriated Receipts	\$31,389	\$15,200	\$15,200	\$15,200	\$15,200

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$31,389	\$15,200	\$15,200	\$15,200	\$15,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$363,653	\$363,653
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$311,257	\$329,477	\$363,653	\$363,653	\$363,653

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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$693,130	\$727,306	\$34,176	\$34,176	Increase in Federal Grants
			\$34,176	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: 5 Provide Funding for Hazardous Duty Pay

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$13,440	\$15,420	\$14,130	\$14,130	\$14,130
TOTAL, OBJECT OF EXPENSE		\$13,440	\$15,420	\$14,130	\$14,130	\$14,130
Method of Financing:						
8042	Insurance Maint Tax Fees	\$13,440	\$15,420	\$14,130	\$14,130	\$14,130
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,440	\$15,420	\$14,130	\$14,130	\$14,130
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,130	\$14,130
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,440	\$15,420	\$14,130	\$14,130	\$14,130

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$29,550	\$28,260	\$(1,290)	\$(1,290)	Reallocation Between Strategies to Meet Operational Needs
			<u>\$(1,290)</u>	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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,713,597	\$1,747,064	\$1,780,131	\$1,780,131	\$1,780,131
1002	OTHER PERSONNEL COSTS	\$73,874	\$49,026	\$52,032	\$52,032	\$52,032
2001	PROFESSIONAL FEES AND SERVICES	\$67,506	\$68,000	\$68,000	\$68,000	\$68,000
2002	FUELS AND LUBRICANTS	\$683	\$600	\$600	\$600	\$600
2003	CONSUMABLE SUPPLIES	\$7,219	\$11,553	\$11,887	\$11,887	\$11,887
2005	TRAVEL	\$498	\$1,000	\$1,000	\$1,000	\$1,000
2006	RENT - BUILDING	\$5,196	\$6,000	\$6,000	\$6,000	\$6,000
2007	RENT - MACHINE AND OTHER	\$5,538	\$2,500	\$2,500	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$263,895	\$451,255	\$472,968	\$472,968	\$472,968
TOTAL, OBJECT OF EXPENSE		\$2,138,006	\$2,336,998	\$2,395,118	\$2,395,118	\$2,395,118
Method of Financing:						
1	General Revenue Fund	\$234,840	\$336,048	\$371,679	\$371,679	\$371,679
8042	Insurance Maint Tax Fees	\$1,630,075	\$1,738,233	\$1,764,727	\$1,764,727	\$1,764,727
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,864,915	\$2,074,281	\$2,136,406	\$2,136,406	\$2,136,406

Method of Financing:

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5064	Volunteer Fire Dept Assistance	\$209,221	\$209,375	\$213,680	\$213,680	\$213,680
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$209,221	\$209,375	\$213,680	\$213,680	\$213,680
Method of Financing:						
666	Appropriated Receipts	\$63,870	\$53,342	\$45,032	\$45,032	\$45,032
SUBTOTAL, MOF (OTHER FUNDS)		\$63,870	\$53,342	\$45,032	\$45,032	\$45,032
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,395,118	\$2,395,118
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,138,006	\$2,336,998	\$2,395,118	\$2,395,118	\$2,395,118
FULL TIME EQUIVALENT POSITIONS:		31.4	30.7	30.7	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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,732,116	\$4,790,236	\$58,120	\$58,120	Reallocation Between Strategies to Meet Operational Needs
			\$58,120	Total of Explanation of Biennial Change

576 Texas A&M Forest Service

GOAL:	5	Indirect Administration				
OBJECTIVE:	1	Indirect Administration			Service Categories:	
STRATEGY:	2	Infrastructure Support - In Brazos County			Service: 10	Income: A.2 Age: B.3
CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	(1) BL 2018	(1) BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$57,838	\$55,134	\$56,634	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$288	\$2,453	\$270	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$44	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$278,816	\$310,727	\$310,727	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$336,986	\$368,314	\$367,631	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$295,698	\$291,513	\$291,814	\$0	\$0
8042	Insurance Maint Tax Fees	\$41,288	\$76,801	\$75,817	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$336,986	\$368,314	\$367,631	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$336,986	\$368,314	\$367,631	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.3	0.0	1.0	0.0	0.0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

576 Texas A&M Forest Service

GOAL:	5	Indirect Administration				
OBJECTIVE:	1	Indirect Administration			Service Categories:	
STRATEGY:	2	Infrastructure Support - In Brazos County			Service: 10	Income: A.2 Age: B.3
					(1)	(1)
CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$735,945	\$0	\$(735,945)	\$(248,908)	Formula Item Not Included in LAR
			\$(487,037)	Reallocation Between Strategies to Meet Operational Needs
			\$(735,945)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$87,005	\$92,169	\$135,451	\$34,733	\$34,733
1002	OTHER PERSONNEL COSTS	\$19,112	\$3,775	\$3,064	\$502	\$502
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$10,000	\$10,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,600	\$8,000	\$8,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,990	\$350	\$350	\$0	\$0
2004	UTILITIES	\$215,999	\$274,128	\$241,034	\$193,375	\$193,375
2005	TRAVEL	\$348	\$1,000	\$1,000	\$0	\$0
2006	RENT - BUILDING	\$365,854	\$451,946	\$458,540	\$325,000	\$325,000
2009	OTHER OPERATING EXPENSE	\$105,267	\$25,696	\$52,576	\$17,691	\$17,691
TOTAL, OBJECT OF EXPENSE		\$801,175	\$867,064	\$910,015	\$571,301	\$571,301
Method of Financing:						
1	General Revenue Fund	\$300,162	\$318,971	\$349,779	\$0	\$0
8042	Insurance Maint Tax Fees	\$501,013	\$548,093	\$560,236	\$571,301	\$571,301
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$801,175	\$867,064	\$910,015	\$571,301	\$571,301

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$571,301	\$571,301
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$801,175	\$867,064	\$910,015	\$571,301	\$571,301
FULL TIME EQUIVALENT POSITIONS:		2.6	3.3	3.0	3.0	3.0

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,777,079	\$1,142,602	\$(634,477)	\$(392,346)	Formula Item Not Included in LAR
			\$(242,131)	Reallocation Between Strategies to Meet Operational Needs
			<u>\$(634,477)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$60,489,386	\$68,549,230	\$68,928,621	\$55,417,425	\$55,417,422
METHODS OF FINANCE (INCLUDING RIDERS):				\$66,917,425	\$66,917,422
METHODS OF FINANCE (EXCLUDING RIDERS):	\$60,489,386	\$68,549,230	\$68,928,621	\$55,417,425	\$55,417,422
FULL TIME EQUIVALENT POSITIONS:	450.8	488.2	558.2	558.2	558.2

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 5, 2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Develop Forest Resources	A.1.1.	Forestry Leadership	A.1.1.1.	Forestry Leadership	\$12,022,464	\$6,118,306	\$6,118,306	\$12,236,612	\$214,148	1.8%
		A.1.2.	Forest/Tree Resources Enhancement	A.1.2.1.	Forest/Tree Resources Enhancement	\$3,317,570	\$1,724,976	\$1,724,976	\$3,449,952	\$132,382	4.0%
		A.1.3.	Forest Insects and Diseases	A.1.3.1.	Forest Insects and Diseases	\$1,571,429	\$836,794	\$836,794	\$1,673,588	\$102,159	6.5%
B	Protect Forest Resources	B.1.1.	TWPP-TFS Operations	B.1.1.1.	TWPP-TFS Operations	\$56,300,887	\$27,987,504	\$27,987,501	\$55,975,005	(\$325,882)	-0.6%
		B.1.2.	TWPP-VFD Grants	B.1.2.1.	TWPP-VFD Grants	\$51,919,202	\$24,698,495	\$24,698,495	\$49,396,990	(\$2,522,212)	-4.9%
		B.1.3.	TWPP-TIFMAS Grants	B.1.3.1.	TWPP-TIFMAS Grants	\$2,000,000	\$1,000,000	\$1,000,000	\$2,000,000	\$0	0.0%
C.	Staff Benefits	C.1.1.	Staff Group Insurance	C.1.1.1.	Staff Group Insurance	\$1,956,498	\$996,789	\$996,789	\$1,993,578	\$37,080	1.9%
		C.1.2.	Workers' Comp Insurance	C.1.2.1.	Workers' Comp Insurance	\$416,188	\$207,440	\$207,440	\$414,880	(\$1,308)	-0.3%
		C.1.3.	Unemployment Insurance	C.1.3.1.	Unemployment Insurance	\$5,793	\$2,919	\$2,919	\$5,838	\$45	0.8%
		C.1.4.	OASI	C.1.4.1.	OASI	\$693,130	\$363,653	\$363,653	\$727,306	\$34,176	4.9%
		C.1.5.	Hazardous Duty Pay	C.1.5.1.	Hazardous Duty Pay	\$29,550	\$14,130	\$14,130	\$28,260	(\$1,290)	-4.4%
D.	Indirect Administration	D.1.1.	Indirect Administration	D.1.1.1.	Indirect Administration	\$4,732,116	\$2,395,118	\$2,395,118	\$4,790,236	\$58,120	1.2%
		D.1.2.	Infrastructure Support in Brazos Co.	D.1.2.1.	Infrastructure Support in Brazos Co.	\$735,945	\$0	\$0	\$0	(\$735,945)	-100.0%
		D.1.3.	Infrastructure Supp Outside Brazos Co.	D.1.3.1.	Infrastructure Supp Outside Brazos Co.	\$1,777,079	\$571,301	\$571,301	\$1,142,602	(\$634,477)	-35.7%

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:																																																																								
576	Texas A&M Forest Service	Tom G. Boggus	August 5, 2016																																																																								
Current Rider Number	Page Number 2016-17 GAA	Proposed Rider Language																																																																									
2	III – 239	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. <table><thead><tr><th></th><th>20162018</th><th>20172019</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>3,00020,000</td><td>3,00020,000</td></tr><tr><td>Number of Trees Saved from Spread of Oak Wilt Disease</td><td>15,000</td><td>15,000</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 Private Forestland in East Texas</td><td>30,00044,000</td><td>30,00044,000</td></tr><tr><td>Number of Resource Development Assists</td><td>20,000</td><td>20,000</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>500</td><td>500</td></tr><tr><td>Number of Windbreak and Wildlife Habitat Seedlings Sold</td><td>60,000120,000</td><td>60,000120,000</td></tr><tr><td colspan="3">A.1.1. 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>50,000</td><td>50,000</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>6</td><td>6</td></tr><tr><td colspan="3">B.1.1. Strategy: TWPP – TFS OPERATIONS</td></tr><tr><td colspan="3">Output (Volume):</td></tr><tr><td>Number of Contact Hours of Firefighter and Emergency Responder Training</td><td>50,000</td><td>50,000</td></tr><tr><td>Number of Hours Spent for Emergency Response</td><td>67,00066,842</td><td>67,00066,842</td></tr><tr><td>Market Value of Assistance Provided to Fire Departments</td><td>28,500,000</td><td>28,500,000</td></tr></tbody></table>			2016 2018	2017 2019	A. Goal: DEVELOP FOREST RESOURCES			Outcome (Results/Impact):			Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold	3,000 20,000	3,000 20,000	Number of Trees Saved from Spread of Oak Wilt Disease	15,000	15,000	A.1.1. Strategy: FORESTRY LEADERSHIP			Output (Volume):			Number of Acres of Reforestation on Nonindustrial Private Forestland in East Texas	30,000 44,000	30,000 44,000	Number of Resource Development Assists	20,000	20,000	A.1.2. Strategy: FOREST/TREE RESOURCES ENHANCEMENT			Output (Volume):			Number of Community Assists	500	500	Number of Windbreak and Wildlife Habitat Seedlings Sold	60,000 120,000	60,000 120,000	A.1.1. Strategy: FOREST INSECTS AND DISEASES			Output (Volume):			Number of Property Owners Provided with Oak Wilt Information	50,000	50,000	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):			Number of Contact Hours of Firefighter and Emergency Responder Training	50,000	50,000	Number of Hours Spent for Emergency Response	67,000 66,842	67,000 66,842	Market Value of Assistance Provided to Fire Departments	28,500,000	28,500,000
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3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	Tom G. Boggus	August 5, 2016
Current Rider Number	Page Number 2016-17 GAA	Proposed Rider Language	
		<i>This rider has been updated to adjust targets for the 2018-19 biennium. The requested changes in targets under Goal A are based upon events outside of the agency's control that have dramatically impacted these measures. These events include changes in the timber industry, economic conditions and lingering effects from the 2011 drought. The requested change in the target under Goal B is simply to round the target to the nearest thousand.</i>	
6	111 - 240	Urban Forestry License Plate Fund. Appropriation of License Plate Receipts. Included in the amounts appropriated above is all revenue collected on or after September 1, 2015, for the license plates contained herein. Urban Forestry License Plates—Included in Strategy A.1.2, Forest/Tree Resources Enhancement, an estimated \$5,000 each fiscal year out of the License Plate Trust Fund No. 0802 in collected revenue shall be spent in accordance with Transportation Code §504.632. <u>The funds provided to the Texas A&M Forest Service 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, 2017, estimated to be \$0 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 2017 (estimated to be \$5,000 per year), are hereby appropriated to the Texas A&M Forest Service for the biennium beginning September 1, 2017 for the same purpose. Any balances on hand at the end of fiscal year 2018 may be carried over to the fiscal year 2019 and any such funds are appropriated for fiscal year 2019 for the same purpose.</u> <i>Based upon guidance received from the State Comptroller's office, this rider has been updated to clarify the wording to provide authority to expend interest income earned on license plate funds held in the trust and to expend any carry-forward balances. They advised that the neither the current rider nor Sec. 8.13 in Article IX of the GAA provide this expenditure authority. They have also recommended that "estimated" be added after "License Plate Trust Fund Account No. 0802" in the Method of Financing section. The revised wording is patterned after rider 5 for Texas A&M University – Kingsville, which they said had the best wording.</i>	
9	111 - 240	Contingency for Grants to Rural Volunteer Fire Departments. Contingent on passage of legislation relating to appropriations out of the unexpended balance in the General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064, by the Eighty-fourth <u>Eighty-fifth</u> Legislature, Regular Session, included in amounts appropriated above in Strategy B.1.2, Texas Wildfire	

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:		Prepared By:	Date:
576	Texas A&M Forest Service		Tom G. Boggus	August 5, 2016
Current Rider Number	Page Number 2016-17 GAA	Proposed Rider Language		
		Protection Plan – VFD Grants, the Texas A&M Forest Service is appropriated \$11,500,000 in fiscal year 20186 and \$11,500,000 in fiscal year 20197 out of the unexpended balance in the General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 reported by the Comptroller of Public Accounts as of August 31, 2017<u>5</u>. <i>This rider has been updated for continuation of the contingency appropriation for the 2018-19 biennium. Sufficient reserve balances exist to sustain this level of appropriation for the 2018-19 biennium, but not for subsequent biennia. Sec. 57 of HB7 passed by the 84th Legislature authorized the use of reserve balances for the 2016-17 biennium only. Similar legislation is required for continuation of the contingency appropriation for the 2018-19 biennium.</i>		

3.C. Rider Appropriations and Unexpended Balances Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**
TIME: **5:29:49PM**

Agency Code: 576 Texas A&M Forest Service

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
9 1	Rural VFDs Grants Contingency 2-1-2 TWPP - VFD GRANTS	\$0	\$0	\$0	\$11,500,000	\$11,500,000
OBJECT OF EXPENSE:						
	4000 GRANTS	\$0	\$0	\$0	\$11,500,000	\$11,500,000
Total, Object of Expense		\$0	\$0	\$0	\$11,500,000	\$11,500,000
METHOD OF FINANCING:						
	5064 Volunteer Fire Dept Assistance	\$0	\$0	\$0	\$11,500,000	\$11,500,000
Total, Method of Financing		\$0	\$0	\$0	\$11,500,000	\$11,500,000

Description/Justification for continuation of existing riders or proposed new rider

The 84th Legislature made a contingency appropriation in Rider 9 for VFD Assistance Program grants for the purpose of spending down the unexpended balance. Sufficient reserve balances exist to sustain this level of appropriation for the 2018-19 biennium but not for subsequent biennia. TFS requests continuation of the contingency appropriation for the 2018-19 biennium. Sec. 57 of HB7 passed by the 84th Legislature authorized the use of reserve balances for the 2016-17 biennium only. Similar legislation is required for continuation of the contingency appropriation for the 2018-19 biennium.

3.C. Rider Appropriations and Unexpended Balances Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**
TIME: **5:29:49PM**

Agency Code: 576 Texas A&M Forest Service

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$0	\$0	\$0	\$11,500,000	\$11,500,000
METHOD OF FINANCING TOTAL		\$0	\$0	\$0	\$11,500,000	\$11,500,000

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**
TIME: **5:30:26PM**

Agency code: **576**

Agency name:

Texas A&M Forest Service

CODE	DESCRIPTION		Excp 2018	Excp 2019
	Item Name:	Restoration of 4% Reduction		
	Item Priority:	1		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	02-01-01 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations		
		02-01-02 Texas Wildfire Protection Plan - VFD Grants		
OBJECTS OF EXPENSE:				
4000	GRANTS		1,261,106	1,261,106
5000	CAPITAL EXPENDITURES		429,465	429,465
	TOTAL, OBJECT OF EXPENSE		\$1,690,571	\$1,690,571
METHOD OF FINANCING:				
1	General Revenue Fund		429,465	429,465
5064	Volunteer Fire Dept Assistance		1,202,506	1,202,506
5066	Rural Volunteer Fire Dept Ins		58,600	58,600
	TOTAL, METHOD OF FINANCING		\$1,690,571	\$1,690,571

DESCRIPTION / JUSTIFICATION:

TFS requests restoration of the 4% reduction totaling \$3.4 million for the 2018-2019 biennium. This funding is needed for equipment replacement and fire department grants to support TWPP.

EXTERNAL/INTERNAL FACTORS:

The agency's dozers and transport trucks in East Texas are undersized and aging, and in need of replacement. Restoration of the General Revenue reduction will enable the agency to avoid further delays in needed upgrades to the dozers and transports. Restoration of the VFD Grants would enable the agency to maintain the current level of training, equipment and insurance grants provided to fire departments (primarily VFDs), which directly impacts firefighter safety and the wildfire/emergency response capabilities of the state.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing need for TFS equipment replacement and grants to Volunteer Fire Departments for training, equipment and insurance to support the Texas Wildfire Protection Plan.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**
TIME: **5:30:26PM**

Agency code: **576**

Agency name:

Texas A&M Forest Service

CODE DESCRIPTION

Excp 2018

Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$1,690,571	\$1,690,571	\$1,690,571

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**
TIME: **5:30:26PM**

Agency code: **576**

Agency name:

Texas A&M Forest Service

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Texas Wildfire Protection Plan - TIFMAS Grants Item Priority: 2 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 flooding, and wildfires in 2009, 2011, 2012, 2015 and 2016. Since 2008, TIFMAS mobilizations have provided 715 fire engines and 2,718 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 \$7 million in grants to fire departments, including 38 engines and 5,338 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. This additional funding would provide 3-4 fire engines per year in strategic locations across the state.

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.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**
TIME: **5:30:26PM**

Agency code: **576**

Agency name:

Texas A&M Forest Service

CODE DESCRIPTION

Excp 2018

Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$1,000,000	\$1,000,000	\$1,000,000

4.B. Exceptional Items Strategy Allocation Schedule85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **8/10/2016**TIME: **5:30:53PM**Agency code: **576**Agency name: **Texas A&M Forest Service**

Code	Description	Excp 2018	Excp 2019
Item Name:			
Restoration of 4% Reduction			
Allocation to Strategy:			
2-1-1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations			
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		429,465	429,465
TOTAL, OBJECT OF EXPENSE		\$429,465	\$429,465
METHOD OF FINANCING:			
1 General Revenue Fund		429,465	429,465
TOTAL, METHOD OF FINANCING		\$429,465	\$429,465

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**

TIME: **5:30:53PM**

Agency code:	576	Agency name:	Texas A&M Forest Service		
Code	Description			Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction				
Allocation to Strategy:	2-1-2	Texas Wildfire Protection Plan - VFD Grants			
OBJECTS OF EXPENSE:					
	4000	GRANTS		1,261,106	1,261,106
TOTAL, OBJECT OF EXPENSE				\$1,261,106	\$1,261,106
METHOD OF FINANCING:					
	5064	Volunteer Fire Dept Assistance		1,202,506	1,202,506
	5066	Rural Volunteer Fire Dept Ins		58,600	58,600
TOTAL, METHOD OF FINANCING				\$1,261,106	\$1,261,106

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**TIME: **5:30:53PM**Agency code: **576**Agency name: **Texas A&M Forest Service**

Code	Description	Excp 2018	Excp 2019
Item Name:			
Texas Wildfire Protection Plan - TIFMAS Grants			
Allocation to Strategy:			
2-1-3 Texas Wildfire Protection Plan - TIFMAS Grants			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u> Saved - To- Lost Ratio of Resource and Property Values from Wildfire		0.00	0.00
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
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016
TIME: 5:31:26PM

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

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

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

Service Categories:

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

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES

429,465

429,465

Total, Objects of Expense

\$429,465

\$429,465

METHOD OF FINANCING:

1 General Revenue Fund

429,465

429,465

Total, Method of Finance

\$429,465

\$429,465

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016
TIME: 5:31:26PM

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

STRATEGY: 2 Texas Wildfire Protection Plan - VFD Grants

Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

4000	GRANTS	1,261,106	1,261,106
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Total, Objects of Expense		\$1,261,106	\$1,261,106
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METHOD OF FINANCING:

5064	Volunteer Fire Dept Assistance	1,202,506	1,202,506
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5066	Rural Volunteer Fire Dept Ins	58,600	58,600
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Total, Method of Finance		\$1,261,106	\$1,261,106
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016
TIME: 5:31:26PM

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

STRATEGY: 3 Texas Wildfire Protection Plan - TIFMAS Grants

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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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
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2016**
Time: **5:33:38PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures		HUB Expenditures FY 2015			Total Expenditures
			% Actual	Diff	Actual \$	FY 2014	% Goal	% Actual	Diff	Actual \$	FY 2015
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	4.8 %	0.0%	-4.8%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
32.9%	Special Trade	22.3 %	35.4%	13.2%	\$53,926	\$152,136	33.3 %	11.0%	-22.4%	\$20,951	\$191,054
23.7%	Professional Services	6.4 %	0.0%	-6.4%	\$0	\$7,826	0.0 %	0.2%	0.2%	\$20	\$8,814
26.0%	Other Services	17.7 %	7.1%	-10.5%	\$155,785	\$2,191,604	7.5 %	6.1%	-1.4%	\$89,090	\$1,471,664
21.1%	Commodities	18.0 %	24.0%	6.0%	\$2,281,249	\$9,502,892	13.0 %	16.1%	3.1%	\$1,477,690	\$9,173,020
	Total Expenditures		21.0%		\$2,490,960	\$11,854,458		14.6%		\$1,587,751	\$10,844,552

B. Assessment of Fiscal Year 2014 - 2015 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 2014.
The agency attained or exceeded two of five, or 40% of the applicable agency HUB procurement goals in FY 2015.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2014 or 2015, 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 14 and 15, 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 14 this was a \$1,156,400.00 impediment against our HUB efforts and in FY 15 this was a \$1,141,329.43 impediment.

"Good-Faith" Efforts:

FY 2014-15 the agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13(c): 1) Insured that all delegated purchases were in accordance with adopted CPA rules and procedures in regard to HUB programs; 2) Identified potential HUB subcontracting opportunities that require subcontracting plans for contracts of \$100,000 or more and, where such opportunities existed, provided potential bidders with referenced list of certified

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2016**
Time: **5:33:38PM**

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

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: SFASU EOF on 10/30/2014 in Nacogdoches, Texas, ACCESS 2014 in Arlington on 5/13/2014 and ACCESS 2015 in Arlington on 5/12/2015, SMWVBO HUB Conference EOF in San Antonio on 12/10/2014 and 12/09/2015, and the TAMU System HUB EOF held at Tarleton State University on June 3 & 4, 2014 and held in Austin on July 28 & 29, 2015.

		576 Texas A&M Forest Service				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
10.652.000	Forestry Research					
1 - 1 - 1	FORESTRY LEADERSHIP	744,620	914,401	1,091,722	1,091,722	1,091,722
4 - 1 - 1	STAFF GROUP INSURANCE	104,613	102,465	113,022	113,022	113,022
4 - 1 - 2	WORKERS' COMP INSURANCE	5,332	5,727	5,806	5,806	5,806
4 - 1 - 3	UNEMPLOYMENT INSURANCE	1,121	1,527	1,548	1,548	1,548
4 - 1 - 4	OASI	39,953	58,428	59,221	59,221	59,221
TOTAL, ALL STRATEGIES		\$895,639	\$1,082,548	\$1,271,319	\$1,271,319	\$1,271,319
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$895,639	\$1,082,548	\$1,271,319	\$1,271,319	\$1,271,319
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
10.664.000	Cooperative Forestry Ass					
1 - 1 - 1	FORESTRY LEADERSHIP	314,019	313,046	284,785	284,785	284,785
1 - 1 - 2	FOREST / TREE RESOURCES ENHANCEME	418,228	702,054	777,654	777,654	777,654
1 - 1 - 3	FOREST INSECTS AND DISEASES	155,617	252,828	300,639	300,639	300,639
2 - 1 - 1	TWPP - TFS OPERATIONS	579,599	264,979	265,365	265,365	265,365
2 - 1 - 2	TWPP - VFD GRANTS	186,297	278,011	278,011	278,011	278,011
4 - 1 - 1	STAFF GROUP INSURANCE	68,660	59,710	69,257	69,257	69,257
4 - 1 - 2	WORKERS' COMP INSURANCE	4,664	3,740	3,559	3,559	3,559
4 - 1 - 3	UNEMPLOYMENT INSURANCE	964	997	948	948	948
4 - 1 - 4	OASI	34,579	50,014	80,619	80,619	80,619
TOTAL, ALL STRATEGIES		\$1,762,627	\$1,925,379	\$2,060,837	\$2,060,837	\$2,060,837
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,762,627	\$1,925,379	\$2,060,837	\$2,060,837	\$2,060,837
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.460.000	Nonpoint Source Implement					
1 - 1 - 2	FOREST / TREE RESOURCES ENHANCEME	68,592	50,127	86,444	86,444	86,444

		576 Texas A&M Forest Service				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	- 1 - 3 FOREST INSECTS AND DISEASES	0	3,409	5,878	5,878	5,878
4	- 1 - 1 STAFF GROUP INSURANCE	7,572	7,318	12,621	12,621	12,621
4	- 1 - 2 WORKERS' COMP INSURANCE	509	376	648	648	648
4	- 1 - 3 UNEMPLOYMENT INSURANCE	110	100	173	173	173
4	- 1 - 4 OASI	4,000	3,835	6,613	6,613	6,613
TOTAL, ALL STRATEGIES		\$80,783	\$65,165	\$112,377	\$112,377	\$112,377
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$80,783	\$65,165	\$112,377	\$112,377	\$112,377
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
2	- 1 - 1 TWPP - TFS OPERATIONS	-3,948	0	0	0	0
TOTAL, ALL STRATEGIES		-\$3,948	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		-\$3,948	\$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	2,849,861	0	0	0	0
TOTAL, ALL STRATEGIES		\$2,849,861	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,849,861	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		576 Texas A&M Forest Service				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.652.000	Forestry Research	895,639	1,082,548	1,271,319	1,271,319	1,271,319
10.664.000	Cooperative Forestry Ass	1,762,627	1,925,379	2,060,837	2,060,837	2,060,837
66.460.000	Nonpoint Source Implement	80,783	65,165	112,377	112,377	112,377
97.036.000	Public Assistance Grants	-3,948	0	0	0	0
97.046.000	Fire Management Assistance	2,849,861	0	0	0	0
TOTAL, ALL STRATEGIES		\$5,584,962	\$3,073,092	\$3,444,533	\$3,444,533	\$3,444,533
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		<u>\$5,584,962</u>	<u>\$3,073,092</u>	<u>\$3,444,533</u>	<u>\$3,444,533</u>	<u>\$3,444,533</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.

576 Texas A&M Forest Service					
CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Potential Loss:					

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

DATE: 8/10/2016
TIME: 5:49:49PM

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$12,424,775	\$14,065,513	\$14,199,049	\$14,345,835	\$14,345,835
1002	OTHER PERSONNEL COSTS	\$911,151	\$746,956	\$721,851	\$724,683	\$724,683
2001	PROFESSIONAL FEES AND SERVICES	\$252,041	\$39,359	\$50,309	\$60,309	\$60,309
2002	FUELS AND LUBRICANTS	\$837,316	\$1,314,499	\$1,324,218	\$1,332,218	\$1,332,218
2003	CONSUMABLE SUPPLIES	\$641,813	\$886,587	\$907,958	\$923,308	\$923,308
2004	UTILITIES	\$521,566	\$465,877	\$473,377	\$467,423	\$467,423
2005	TRAVEL	\$1,264,760	\$1,058,190	\$966,456	\$967,456	\$967,456
2006	RENT - BUILDING	\$55,201	\$66,360	\$60,744	\$60,744	\$60,744
2007	RENT - MACHINE AND OTHER	\$259,014	\$252,925	\$271,490	\$271,490	\$271,490
2009	OTHER OPERATING EXPENSE	\$9,034,727	\$3,487,095	\$3,392,801	\$3,589,939	\$3,589,939
3001	CLIENT SERVICES	\$64,245	\$0	\$0	\$0	\$0
4000	GRANTS	\$16,375,793	\$26,959,601	\$26,959,601	\$25,698,495	\$25,698,495
5000	CAPITAL EXPENDITURES	\$8,116,101	\$7,324,424	\$6,886,294	\$6,456,831	\$6,456,828
TOTAL, OBJECTS OF EXPENSE		\$50,758,503	\$56,667,386	\$56,214,148	\$54,898,731	\$54,898,728
METHOD OF FINANCING						
1	General Revenue Fund	\$5,632,519	\$4,535,923	\$4,367,587	\$4,248,524	\$4,248,521
8042	Insurance Maint Tax Fees	\$18,521,323	\$18,647,306	\$18,613,348	\$19,678,100	\$19,678,100
	Subtotal, MOF (General Revenue Funds)	\$24,153,842	\$23,183,229	\$22,980,935	\$23,926,624	\$23,926,621
5064	Volunteer Fire Dept Assistance	\$18,512,128	\$29,920,315	\$29,905,342	\$27,702,836	\$27,702,836
5066	Rural Volunteer Fire Dept Ins	\$1,324,374	\$1,452,139	\$1,451,763	\$1,393,163	\$1,393,163
	Subtotal, MOF (Gr-Dedicated Funds)	\$19,836,502	\$31,372,454	\$31,357,105	\$29,095,999	\$29,095,999
666	Appropriated Receipts	\$110,850	\$120,000	\$120,000	\$120,000	\$120,000
8888	Local/Not Appropriated Funds	\$1,977,740	\$1,448,713	\$1,212,732	\$1,212,732	\$1,212,732

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERSDATE: 8/10/2016
TIME: 5:49:49PM85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	Subtotal, MOF (Other Funds)	\$2,088,590	\$1,568,713	\$1,332,732	\$1,332,732	\$1,332,732
555	Federal Funds					
	CFDA 10.664.000, Cooperative Forestry Ass	\$1,772,103	\$542,990	\$543,376	\$543,376	\$543,376
	CFDA 15.631.000, Partners for Fish & Wildlife	\$36,749	\$0	\$0	\$0	\$0
	CFDA 97.036.000, Public Assistance Grants	\$(3,948)	\$0	\$0	\$0	\$0
	CFDA 97.039.000, Hazard Mitigation Grant	\$2,009	\$0	\$0	\$0	\$0
	CFDA 97.042.000, Emergency Mgmnt. Performance	\$22,795	\$0	\$0	\$0	\$0
	CFDA 97.046.000, Fire Management Assistance	\$2,849,861	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$4,679,569	\$542,990	\$543,376	\$543,376	\$543,376
TOTAL, METHOD OF FINANCE		\$50,758,503	\$56,667,386	\$56,214,148	\$54,898,731	\$54,898,728
FULL-TIME-EQUIVALENT POSITIONS		297.3	335.3	389.6	390.4	390.4
FUNDS PASSED THROUGH TO LOCAL ENTITIES		\$41,839	\$31,996	\$0	\$0	\$0
(Included in amounts above)						

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, and 2-1-3 TWPP - TIFMAS Grants. 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: 8/10/2016

Funds Passed through to Local Entities

TIME: 5:49:49PM

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
CFDA 10.664.000 Cooperative Forestry Ass						
	CITY OF BELLMEAD	\$280	\$0	\$0	\$0	\$0
	CITY OF CARRIZO SPRINGS	\$560	\$0	\$0	\$0	\$0
	CITY OF CISCO	\$840	\$0	\$0	\$0	\$0
	CITY OF EDNA	\$4,200	\$4,200	\$0	\$0	\$0
	CITY OF FERRIS	\$1,400	\$0	\$0	\$0	\$0
	CITY OF FLATONIA	\$655	\$0	\$0	\$0	\$0
	CITY OF GALLATIN	\$1,120	\$0	\$0	\$0	\$0
	CITY OF HENDERSON	\$750	\$0	\$0	\$0	\$0
	CITY OF HUNTSVILLE	\$280	\$0	\$0	\$0	\$0
	CITY OF IDALOU	\$280	\$0	\$0	\$0	\$0
	CITY OF IOWA PARK	\$560	\$0	\$0	\$0	\$0
	CITY OF ITASCA	\$4,039	\$4,200	\$0	\$0	\$0
	CITY OF KENNARD	\$1,120	\$0	\$0	\$0	\$0
	CITY OF LAKE WORTH	\$6,615	\$0	\$0	\$0	\$0
	CITY OF LONE STAR	\$0	\$560	\$0	\$0	\$0
	CITY OF NEW BOSTON	\$1,680	\$0	\$0	\$0	\$0
	CITY OF ORE CITY	\$4,200	\$0	\$0	\$0	\$0
	CITY OF PRINCETON	\$0	\$560	\$0	\$0	\$0
	CITY OF RALLS	\$0	\$14,076	\$0	\$0	\$0
	CITY OF SAINT JO	\$4,200	\$0	\$0	\$0	\$0
	CITY OF SILVERTON	\$0	\$8,400	\$0	\$0	\$0

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

DATE: 8/10/2016

Funds Passed through to Local Entities

TIME: 5:49:49PM

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	CITY OF SMYER	\$190	\$0	\$0	\$0	\$0
	CITY OF SOUTHSIDE PLACE	\$3,830	\$0	\$0	\$0	\$0
	CITY OF STAMFORD	\$280	\$0	\$0	\$0	\$0
	CITY OF WHITNEY	\$280	\$0	\$0	\$0	\$0
	CITY OF WILLS POINT	\$1,960	\$0	\$0	\$0	\$0
	CITY OF WILMER	\$280	\$0	\$0	\$0	\$0
	KLEBERG COUNTY	\$2,240	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$41,839	\$31,996	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$41,839	\$31,996	\$0	\$0	\$0
TOTAL		\$41,839	\$31,996	\$0	\$0	\$0

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

DATE: 8/10/2016

Funds Passed through to State Agencies

TIME: 5:49:49PM

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Texas A&M Forest Service (576)

Estimated Funds Outside the Institution's Bill Pattern

2016-17 and 2018-19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	<u>FY 2016</u>	<u>FY 2017</u>	<u>Biennium</u>	<u>Percent</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>Biennium</u>	<u>Percent</u>
	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>of Total</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 32,197,745	\$ 32,197,743	\$ 64,395,488		\$ 32,447,653	\$ 32,447,650	\$ 64,895,303	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	3,073,092	3,444,533	6,517,625		3,444,533	3,444,533	6,889,066	
Endowment and Interest Income	150,000	150,000	300,000		150,000	150,000	300,000	
Sales and Services of Educational Activities (net)	595,191	603,691	1,198,882		603,691	603,691	1,207,382	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	32,533,202	32,532,654	65,065,856		30,271,548	30,271,548	60,543,096	
Total	68,549,230	68,928,621	137,477,851	84.3%	66,917,425	66,917,422	133,834,847	84.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 5,908,442	\$ 6,186,458	\$ 12,094,900		\$ 6,186,458	\$ 6,186,458	\$ 12,372,916	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	5,908,442	6,186,458	12,094,900	7.4%	6,186,458	6,186,458	12,372,916	7.8%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	5,514,691	4,381,658	9,896,349		4,381,658	4,381,658	8,763,316	
State Grants and Contracts	10,949	-	10,949		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	205,000	250,604	455,604		250,604	250,604	501,208	
Sales and Services of Educational Activities (net)	1,606,800	1,559,693	3,166,493		1,559,693	1,559,693	3,119,386	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	7,337,440	6,191,955	13,529,395	8.3%	6,191,955	6,191,955	12,383,910	7.8%
TOTAL SOURCES	\$ 81,795,112	\$ 81,307,034	\$ 163,102,146	100.0%	\$ 79,295,838	\$ 79,295,835	\$ 158,591,673	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016
Time: 5:32:16PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Texas Wildfire Protection Plan - Operations							
Category: Programs - Delayed or Deferred Capital Projects							
Item Comment: The agency's dozers and transport trucks in East Texas are undersized and aging, and in need of replacement. A 5% reduction in General Revenue will require the agency to reduce capital equipment purchases, which will delay the needed upgrades to the dozers and transports.							
Strategy: 2-1-1 Texas Wildfire Protection Plan - Texas A&M Forest Service Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$515,359	\$515,358	\$1,030,717	
General Revenue Funds Total	\$0	\$0	\$0	\$515,359	\$515,358	\$1,030,717	
Item Total	\$0	\$0	\$0	\$515,359	\$515,358	\$1,030,717	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
2 Texas Wildfire Protection Plan - Volunteer Fire Department Grants							
Category: Programs - Grant/Loan/Pass-through Reductions							
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 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 training, 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							
<u>Gr Dedicated</u>							
5064 Volunteer Fire Dept Assistance	\$1,443,007	\$1,443,008	\$2,886,015	\$1,443,007	\$1,443,008	\$2,886,015	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016

Time: 5:32:16PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
5066 Rural Volunteer Fire Dept Ins	\$0	\$0	\$0	\$70,320	\$70,320	\$140,640	
Gr Dedicated Total	\$1,443,007	\$1,443,008	\$2,886,015	\$1,513,327	\$1,513,328	\$3,026,655	
Item Total	\$1,443,007	\$1,443,008	\$2,886,015	\$1,513,327	\$1,513,328	\$3,026,655	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

3 Texas Wildfire Protection Plan - Operations

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: The agency's dozers and transport trucks in East Texas are undersized and aging, and in need of replacement. A 5% reduction in General Revenue will require the agency to reduce capital equipment purchases, which will delay the needed upgrades to the 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	\$515,358	\$515,359	\$1,030,717	
General Revenue Funds Total	\$0	\$0	\$0	\$515,358	\$515,359	\$1,030,717	
Item Total	\$0	\$0	\$0	\$515,358	\$515,359	\$1,030,717	

FTE Reductions (From FY 2018 and FY 2019 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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016
Time: 5:32:16PM

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

REVENUE LOSS				REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2018	2019	Biennial Total	2018	2019	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 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 training, 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							
<u>Gr Dedicated</u>							
5064 Volunteer Fire Dept Assistance	\$1,443,008	\$1,443,007	\$2,886,015	\$1,443,008	\$1,443,007	\$2,886,015	
5066 Rural Volunteer Fire Dept Ins	\$0	\$0	\$0	\$70,320	\$70,320	\$140,640	
Gr Dedicated Total	\$1,443,008	\$1,443,007	\$2,886,015	\$1,513,328	\$1,513,327	\$3,026,655	
Item Total	\$1,443,008	\$1,443,007	\$2,886,015	\$1,513,328	\$1,513,327	\$3,026,655	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$1,030,717	\$1,030,717	\$2,061,434	\$2,061,434
GR Dedicated Total	\$2,886,015	\$2,886,015	\$5,772,030	\$3,026,655	\$3,026,655	\$6,053,310	\$6,053,310
Agency Grand Total	\$2,886,015	\$2,886,015	\$5,772,030	\$4,057,372	\$4,057,372	\$8,114,744	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 5:51:22PM

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	64.01%				
GR-D/Other %	35.99%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	99	63	36	99	23
2a Employee and Children	26	17	9	26	7
3a Employee and Spouse	24	15	9	24	7
4a Employee and Family	36	23	13	36	15
5a Eligible, Opt Out	15	10	5	15	2
6a Eligible, Not Enrolled	4	3	1	4	2
Total for This Section	204	131	73	204	56
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1	1	0	1	1
Total Active Enrollment	205	132	73	205	57

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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	44	28	16	44	0
2c Employee and Children	3	2	1	3	0
3c Employee and Spouse	53	34	19	53	0
4c Employee and Family	4	3	1	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	67	37	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	67	37	104	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	143	91	52	143	23
2e Employee and Children	29	19	10	29	7
3e Employee and Spouse	77	49	28	77	7
4e Employee and Family	40	26	14	40	15
5e Eligible, Opt Out	15	10	5	15	2
6e Eligible, Not Enrolled	4	3	1	4	2
Total for This Section	308	198	110	308	56

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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	143	91	52	143	24
2f Employee and Children	29	19	10	29	7
3f Employee and Spouse	78	50	28	78	7
4f Employee and Family	40	26	14	40	15
5f Eligible, Opt Out	15	10	5	15	2
6f Eligible, Not Enrolled	4	3	1	4	2
Total for This Section	309	199	110	309	57

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)

8/10/2016 5:52:00PM

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Automated Budget and Evaluation System of Texas (ABEST)

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D/Other %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	112	112	0	112	0
2a Employee and Children	31	31	0	31	0
3a Employee and Spouse	27	27	0	27	0
4a Employee and Family	42	42	0	42	0
5a Eligible, Opt Out	17	17	0	17	0
6a Eligible, Not Enrolled	6	6	0	6	0
Total for This Section	235	235	0	235	0
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b 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	0
Total Active Enrollment	237	237	0	237	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	49	49	0	49	0
2c Employee and Children	5	5	0	5	0
3c Employee and Spouse	60	60	0	60	0
4c Employee and Family	6	6	0	6	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	120	120	0	120	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	120	120	0	120	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	161	161	0	161	0
2e Employee and Children	36	36	0	36	0
3e Employee and Spouse	87	87	0	87	0
4e Employee and Family	48	48	0	48	0
5e Eligible, Opt Out	17	17	0	17	0
6e Eligible, Not Enrolled	6	6	0	6	0
Total for This Section	355	355	0	355	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	162	162	0	162	0
2f Employee and Children	36	36	0	36	0
3f Employee and Spouse	87	87	0	87	0
4f Employee and Family	48	48	0	48	0
5f Eligible, Opt Out	18	18	0	18	0
6f Eligible, Not Enrolled	6	6	0	6	0
Total for This Section	357	357	0	357	0

Schedule 4: Computation of OASI
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 576 Texas A&M Forest Service

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	<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)	82.9700	\$1,133,865	82.9700	\$1,296,027	82.9700	\$1,319,427	82.9700	\$1,319,427	82.9700	\$1,319,427
Other Educational and General Funds (% to Total)	17.0300	\$232,731	17.0300	\$266,016	17.0300	\$270,819	17.0300	\$270,819	17.0300	\$270,819
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	\$1,366,596	100.0000	\$1,562,043	100.0000	\$1,590,246	100.0000	\$1,590,246	100.0000	\$1,590,246

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	15,782,206	19,636,050	19,088,718	19,088,718	19,088,718
Employer Contribution to TRS Retirement Programs	1,073,190	1,335,251	1,298,033	1,298,033	1,298,033
Gross Educational and General Payroll - Subject To ORP Retirement	1,848,250	1,643,158	1,790,266	1,790,266	1,790,266
Employer Contribution to ORP Retirement Programs	110,895	108,448	118,158	118,158	118,158
Proportionality Percentage					
General Revenue	82.9700 %	82.9700 %	82.9700 %	82.9700 %	82.9700 %
Other Educational and General Income	17.0300 %	17.0300 %	17.0300 %	17.0300 %	17.0300 %
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)	201,650	245,862	241,177	241,177	241,177
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	2.5000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,848,250	1,643,158	1,790,266	1,790,266	1,790,266
Total Differential	46,206	31,220	34,015	34,015	34,015

Schedule 6: Constitutional Capital Funding
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	100,000	100,000	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	100,000	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
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016
Time: 5:54:02PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	450.8	488.2	558.2	558.2	558.2
Subtotal, Directly Appropriated Funds	450.8	488.2	558.2	558.2	558.2
Other Appropriated Funds					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	450.8	488.2	558.2	558.2	558.2
Non Appropriated Funds Employees	35.4	33.1	28.2	28.2	28.2
Subtotal, Other Funds & Non-Appropriated	35.4	33.1	28.2	28.2	28.2
GRAND TOTAL	486.2	521.3	586.4	586.4	586.4

Schedule 7: Personnel
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016
Time: 5:54:02PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	480.0	517.0	587.0	587.0	587.0
Subtotal, Directly Appropriated Funds	480.0	517.0	587.0	587.0	587.0
Other Appropriated Funds					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	480.0	517.0	587.0	587.0	587.0
Non Appropriated Funds Employees	43.0	48.0	40.0	40.0	40.0
Subtotal, Non-Appropriated	43.0	48.0	40.0	40.0	40.0
GRAND TOTAL	523.0	565.0	627.0	627.0	627.0

Schedule 7: Personnel
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016
Time: 5:54:02PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	\$19,021,515	\$22,082,383	\$22,617,819	\$22,617,819	\$22,617,819
Subtotal, Directly Appropriated Funds	\$19,021,515	\$22,082,383	\$22,617,819	\$22,617,819	\$22,617,819
Other Appropriated Funds					
Other (Itemize)	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$19,021,515	\$22,082,383	\$22,617,819	\$22,617,819	\$22,617,819
Non Appropriated Funds Employees	\$2,061,539	\$2,018,563	\$1,325,209	\$1,325,209	\$1,325,209
Subtotal, Non-Appropriated	\$2,061,539	\$2,018,563	\$1,325,209	\$1,325,209	\$1,325,209
GRAND TOTAL	\$21,083,054	\$24,100,946	\$23,943,028	\$23,943,028	\$23,943,028