LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

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

by



August 16, 2024

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
576	Texas A&M Forest Service	A.G. Davis	August 16, 2024	Baseline

For the schedules identified below, the Texas A&M Forest Service either has no information to report or the schedule is not applicable.

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TEXAS LEADERSHIP

One of the primary roles of government is to help ensure the safety of its citizens. Texas A&M Forest Service is a proud member of a team of agencies fulfilling this role through the state's support and direction. A clear example of this occurred during the 88th legislative session when a supplemental appropriation of $146 million was provided to cover the emergency response costs for wildfires and other natural disasters. 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!

KEEPING TEXAS PREPARED – WILDFIRES & EMERGENCY RESPONSE

Disasters are measured in human impact – lives, homes, and property. As one of the fastest growing states in the nation, Texas must lead in emergency preparedness and response. Texas A&M Forest Service delivers wildfire response and protection through the Texas Wildfire Protection Plan (TWPP). Initially drafted following the 1998 wildfire season, the TWPP defines Texas A&M Forest Service's emergency management organization. The plan also identifies responsibilities and expectations in the agency's efforts to prevent and mitigate wildfires, manage statewide wildfire operations, and provide all-hazard emergency response support. While comprehensive, the TWPP provides flexibility to facilitate and accomplish emergency management objectives. The TWPP also recognizes the importance of building the local response capacity across the state, providing protection for communities during initial response and reducing fire size and losses.

Every year, communities across Texas are faced with the dangers of wildfire and other disasters. Once primarily a rural concern, wildfires are now a statewide threat that impact communities and have the potential to damage homes and other critical infrastructure. Over the past five fiscal years, Texas reported 39,466 wildfires for more than 1.4 million acres burned with 19,610 homes saved. With more than 90% of all Texas wildfires caused by human activity and 84% occurring within two miles of a community, the impact on lives and property is tremendous. The agency began tracking data on property saved from wildfires in FY2005. Through the end of FY2023, the agency and local fire departments have saved a total of 143,392 homes from wildfires. During this time, more than $20 billion in values at risk, to include homes and structures, was saved.

In addition to the wildfire activity, the agency is called upon by the Texas Division of Emergency Management (TDEM) to support state response efforts to a wide variety of disasters and emergency events such as floods, tornados, winter storms, hurricanes, and pandemics. The agency provides operational resources, such as saw crews and heavy equipment to clear roads of ice and storm debris, as well as incident management teams to support state and local response operations. Resource and mission tracking, logistics support, safety and organization are needed on any event. The same organizational structure used to manage large wildfires is used to support other types of disaster response. Coordinated through TDEM, agency-led incident management teams are used to support local jurisdictions and state disaster district operations. Over the past five years, the Texas A&M Forest Service mobilized 994 personnel to non-wildfire disasters.

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

Texas uses a tiered approach to emergency response and wildfire suppression, relying on strong interagency partnerships and working relationships. Local fire departments and counties are the first responders, with state response being activated as fires or conditions become more complex. Texas A&M Forest Service is the lead state agency for wildfire response in Texas, with strategically placed resources across the state. The agency's 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 the Texas Military Department are mobilized through TDEM. As the complexity of statewide wildfire response increases, out-of-state resources are brought in to meet essential needs.

The demand for agency firefighters and emergency management personnel continues to increase for all types of disasters. Demand for agency emergency responders has increased to the point where the agency often finds itself responding to multiple requests for assistance at the same time. The State of Texas experienced its worst summer

wildfire season during 2023 and the demand for firefighting resources put a strain on the state's capacity to respond. For example, on September 2, 2023, Texas A&M Forest Service firefighters were working and responding to 179 active wildfires across the state. As another example, between January 30 and February 14, 2023, 124 Texas A&M Forest Service personnel supported Winter Storm Mara response statewide. Seventy personnel formed saw crews to respond to requests in Central Texas, including in the city of Austin, where they cleared more than 200 miles of roadway and mitigated 510 individual hazard trees. This agency has become critical in supporting and, increasingly, standing in for, local emergency response in times of need when those resources were either not available or not capable of responding.

In recent years, the state has observed a growing trend in the magnitude and intensity of wildfires and other disasters that require the support of Texas A &M Forest Service. This growing reality increases the demand for agency personnel and equipment to respond in support of local jurisdictions. To contend with the demand for services and to meet the response needs of the state, the agency proposes the addition of response personnel and equipment as outlined in the number one exceptional item request in this LAR, Keeping Texas Prepared.

EXCEPTIONAL ITEMS

Keeping Texas Prepared: TFS Operations - $29.95 million for the biennium / $14.975 million per year

As an agency with substantial responsibilities in emergency response, including wildfires and all-hazard, sustaining a properly trained and qualified workforce is critical to protecting the citizens of Texas and their property. Total impact of the Keeping Texas Prepared - TFS Operations for FY2005-FY2023 is $11.5 billion in property values saved and 69,485 homes saved. To enhance the agency's capacity, the Texas A&M Forest Service is requesting $14.975 million/year in exceptional item funding to achieve four critical objectives: (1) Add 40 fire/emergency response positions to maintain effective statewide wildfire mitigation and response; (2) Continue to improve current pay levels to strengthen the agency's ability to recruit and retain employees to sustain a trained and qualified workforce capable of meeting the agency's statutory-mandated responsibilities; (3) Cover the unprecedented cost increases for vehicle and heavy equipment replacements; and (4) Cover increased operating costs (e.g. fuel, equipment maintenance and repairs, etc.).

VFD Grants - $44 million for the biennium / $22 million per year

The Rural VFD Assistance Program was established by the 77th Legislature in 2001. VFD's are the state's first line of defense against wildfires. The response areas for VFDs covers 89% of the state. VFD grants are for fire trucks, protective gear, equipment, and training for eligible VFDs. Since 2002, the program has provided 2,184 truck grants, training tuitions for 102,953 firefighters, and 13,995 equipment grants. The cost of fire trucks continues to increase, thereby making it more difficult for VFDs to be able to afford them on very limited resources. The current amount of unfunded VFD grant requests is $170 million. Total impact of KTP – VFD Grants and KTP – TIFMAS Grants for FY2005-FY2023 is $8.5 billion in property values saved and 73,907 homes saved. Texas A&M Forest Service is requesting $22 million/year in increased funding for the Volunteer Fire Department Assistance Account No. 5064 to address increasing demand for VFD assistance grants. This will result in total appropriations from Fund 5064 exceeding the statutory limit of $30 million/year, requiring a change in Chapter 2007, Insurance Code.

Wildfire Suppression Aircraft - $369.1 million for the biennium

The state has been 100% dependent on obtaining aircraft resources for wildfire suppression through federal agency contracts. This model works, except when activity levels are high across the U.S. and competition for the contract resources becomes a problem. To address this problem, the agency requests $369.1 million for the biennium for the state to purchase aircraft and contract additional aviation resources annually to help ensure that the state's needs are met. Of this total, $200 million is a one-time funding request to purchase aircraft and the remaining $169.1 million is for the biennium at $84.55 million per year to contract aircraft and support operations. Funding will be used to achieve critical objectives, including the purchase of four Large Airtankers, three Multi-mission aircraft and two helicopters. Purchased aircraft will require $128 million in biennium costs associated with pilot and maintenance contracts, fuel, hangar space and additional full-time positions to manage and support air

operations. Federal contract aircraft will continue to be used when the state's aircraft resources have been exceeded. Funding will be used to contract four single engine airtankers and one helicopter as well as for additional full-time positions to manage and support air operations for $41.1 million for the biennium. No funding will be needed for maintenance or operation of contracted aircraft as those costs are covered within the agreements.

ONE TIME FUNDING OPPORTUNITIES

Additional VFD Grants - $100 million

The Rural VFD Assistance Program was established by the 77th Legislature in 2001. VFD's are the state's first line of defense against wildfires. The response areas for VFDs covers 89% of the state. VFD grants are for fire trucks, protective gear, equipment, and training for eligible VFDs. Since 2002, the program has provided 2,184 truck grants, training tuitions for 102,953 firefighters, and 13,995 equipment grants. The cost of fire trucks continues to increase, thereby making it more difficult for VFDs to be able to afford them on very limited resources. The current amount of unfunded VFD grant requests is $170 million. Total impact of KTP – VFD Grants and KTP – TIFMAS Grants for FY2005-FY2023 is $8.5 billion in property values saved and 73,907 homes saved. The Texas A&M Forest Service is requesting a one-time appropriation of $100 million to substantially reduce the amount of unfunded VFD and TIFMAS grant requests.

SUPPLEMENTAL APPROPRIATIONS REQUESTS

Wildfire and Emergency Response Bills:

Drought, fire weather and large wildfires continue to impact Texas – with active fires seasons in 2022 and 2023 as well as the largest wildfire in recorded history in 2024 requiring the mobilization of ground and aviation resources to assist with fire suppression. Thanks to the foresight of the Texas Legislature, the agency has been able to maintain an active ground response with minimal reliance on costly out-of-state resources. The mobilization and use of firefighting aircraft, however, is not currently funded within the normal state appropriations to the agency. While final billing from the USDA Forest Service and reimbursements from FEMA have not yet been received, we estimate $100 million will be needed in supplemental appropriations to cover these bills.

TECHNICAL CORRECTION

A technical correction to restore "Estimated" which was inadvertently omitted from the 2022-23 and 2024-25 GAA's is needed for the Method of Financing for the Rural Volunteer Fire Department Insurance Account No. 5066.

Additional information on Texas A&M Forest Service Preparedness and Response Strategies:

LOCAL RESPONDERS

Local fire departments are the first line of defense against wildfires across the state. Currently there are 1,841 fire departments in Texas - 1,289 of these are fully volunteer. Of the more than 62,000 local firefighters in the state, nearly half are volunteers – dedicated men and women who serve their state and communities, while holding other jobs. Many departments operate with aged, battle-worn equipment, very limited funding, and decreasing numbers of volunteers.

Texas A&M Forest Service administers several fire department assistance programs that set national standards for providing training, equipment, and grants to help build their capacity to respond. The largest and most impactful of these programs is the Rural Volunteer Fire Department Assistance Program. This program was created in 2001 by the 77th Texas Legislature – providing pass-through grants to Texas volunteer fire departments for crucial equipment and training – and is funded through a special assessment to the insurance industry (Fund 5064). Since 2002, grants for more 2,184 fire trucks, 13,995 pieces of equipment and Personal Protective Equipment (PPE) and 102,953 training tuitions have been awarded to volunteer fire departments across the state. The continuing needs are great, as evidenced by the $170 million in unfunded requests. The Texas Legislature currently provides funding for grants under this program at $21.7 million per fiscal year.

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, the agency worked with TDEM and the Texas Fire Chiefs Association to develop TIFMAS. Managed and coordinated by Texas A&M Forest Service with funding from TDEM, the program includes training, qualification, and mobilization systems to make statewide use of local resources. Responders were first mobilized with the program during Hurricane Ike in 2008 and have since been used in response to wildfire and all-hazard incidents across the state. Over the past five years, the TIFMAS program has mobilized 1,018 fire engines, 25 high profile vehicles and 8 boats for water rescues, and 6,374 firefighters to support the state's response to disasters. By mobilizing local resources from unaffected areas, TIFMAS fills a critical surge capacity need that cannot be met using out-of-state resources. A side benefit is the "pay-it-forward" attitude developed by recipients of TIFMAS assistance in their enthusiastic willingness to deploy to other areas of Texas when called.

The 81st Texas Legislature enacted legislation allowing Texas A&M Forest Service 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 Firefighters' and Fire Marshals' Association and the Texas State Association of Fire Fighters, these grants directly benefit both local and statewide response capabilities. Since the inception of the TIFMAS grants program, the agency has awarded grants to fire departments for 61 fire trucks and 674 pieces of PPE and equipment as well as 2,565 training grants for 10,555 students.

All-Hazard Incident Management Teams (AHIMTs):

Initiated in 2006 by Governor Rick Perry's executive order, the Texas A&M AHIMT program is built upon the neighbor-helping-neighbor model. This program maintains a network of trained incident management teams and personnel from local and municipal entities within Texas to supplement state and regional emergency response operations. The program is maintained by Texas A&M Forest Service using homeland security funds from TDEM. Over the past five years, 127 AHIMT personnel have helped fill critical response needs on wildfire and all-hazard incidents across the state.

Through TIFMAS and Texas A&M AHIMT, local responders across the state stand ready to assist communities in times of need.

HIGH PRIORITY REQUESTS OF THE TEXAS A&M UNIVERSITY SYSTEM

A robust higher education sector is key to long-term economic growth and resiliency through a well-educated and prepared workforce. With a direct presence in all 254 Texas counties, Texas A&M System agencies offer research, training, and service to the state's citizens, to improve the social, economic, educational, and health status of Texans. These agencies also play a critical role in supporting statewide disaster preparedness and response, from natural disasters such as wildfires and hurricanes to the coronavirus pandemic.

Thank you for the investment you made in our agency employees last session by providing the state-wide pay raise which included the A&M System agencies. This investment in employee salaries has made a significant difference in our ability to recruit and retain employees. Still, sustainable base funding is needed from the Legislature to keep up with growth as our agencies face steep cost increases in every area, from employee health insurance to fuel to labor costs.

We request continued investment in higher education and the A&M System agencies to ensure we maintain our ability to serve our rapidly growing state. Key agency funding issues are detailed below:

Base Funding –While base funding is provided to institutions of higher education by the state through both formula and non-formula support, there is no mechanism to provide base funding to our agencies or to address increased need for their services as the state's population grows. The A&M System agencies are continuously tapped to help meet Texas' needs not only for emergency preparedness and response to hurricanes, tornados, flooding, wildfires, the pandemic and other events, but also in fulfilling their ongoing research and service missions to improve the lives of Texans. These agencies are rapidly reaching the point where they cannot keep up. While funding provided last session was valuable, the agencies continue to face turnover, difficulty in attracting qualified applicants, high fuel costs, and high inflation for other operating costs and needed equipment.

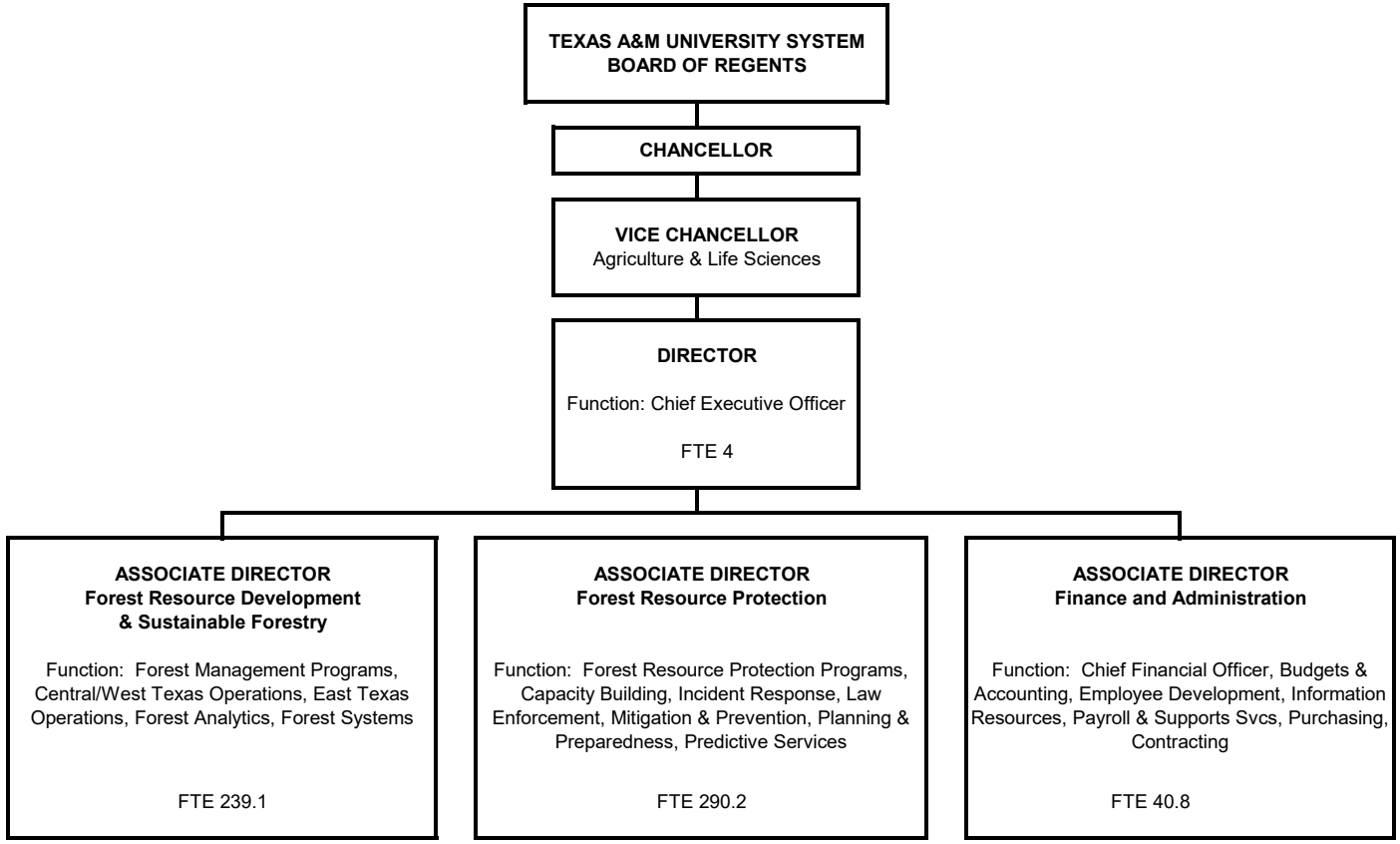
Keeping Texas Prepared – Last session, the legislature recognized the need to invest in the five emergency response agencies – Texas A&M AgriLife Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory, Texas A&M Engineering Extension Service, and Texas Division of Emergency Management – by funding a set of exceptional item requests, Keeping Texas Prepared. This funding was critical in helping these agencies maintain their level of service to Texans in the areas of training and workforce development, testing and disease surveillance, extension education, and emergency response. These funds have made a significant difference, but both continuation of this initiative and additional support is vital to help these agencies Keep Texas Prepared.

Higher Education Group Health Insurance – Declining state support for our employees' health insurance over the last several biennia has become a direct cost to our agencies to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan. Additional funding to cover the state's proportional share of our health insurance will help us keep costs lower and preserve vital programs and services for the people of Texas.

BACKGROUND CHECKS
The Texas A&M Forest Service 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.

TEXAS A&M
FOREST SERVICE

ORGANIZATIONAL CHART



CERTIFICATE

Agency Name TEXAS A&M FOREST SERVICE

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Signature

A.G. Davis
Printed Name

Director
Title

07/29/2024
Date

Board or Commission Chair

Signature

William Mahomes, Jr.
Printed Name

Chairman - Board of Regents
Title

07/29/2024
Date

Chief Financial Officer

Signature

Travis L. Zamzow
Printed Name

Associate Director for Finance and Administration
Title

07/29/2024
Date

576 Texas A&M Forest Service
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Develop Forest/Tree Resources to Sustain Life, Environment & Property											
1.1.1. Forestry Leadership	11,957,437	12,310,404			3,143,076	3,696,624	376,193	385,324	15,476,706	16,392,352	1,328,516
1.1.2. Forest / Tree Resources Enhancement	2,556,851	2,614,446			1,840,223	2,180,162	362,992	342,362	4,760,066	5,136,970	327,498
1.1.3. Forest Insects And Diseases	1,379,369	1,422,818			818,706	742,370			2,198,075	2,165,188	239,872
Total, Goal	**15,893,657**	**16,347,668**			**5,802,005**	**6,619,156**	**739,185**	**727,686**	**22,434,847**	**23,694,510**	**1,895,886**
Goal: 2. Keeping Texas Prepared											
2.1.1. Ktp - Tfs Operations	12,903,085	12,423,742	66,604,469	65,583,886	610,750	720,926	61,411	18,944	80,179,715	78,747,498	396,113,558
2.1.2. Ktp - Vfd Grants			47,959,210	47,704,728	1,513,267	1,730,534			49,472,477	49,435,262	44,000,000
2.1.3. Ktp - Tifmas Grants			5,000,000	5,000,000					5,000,000	5,000,000	
Total, Goal	**12,903,085**	**12,423,742**	**119,563,679**	**118,288,614**	**2,124,017**	**2,451,460**	**61,411**	**18,944**	**134,652,192**	**133,182,760**	**440,113,558**
Goal: 3. Indirect Administration											
3.1.1. Indirect Administration	1,091,206	922,396	4,612,781	4,919,656			23,200	23,200	5,727,187	5,865,252	1,040,556
3.1.2. Infrastructure Support In Brazos Co	638,608		164,170						802,778		
3.1.3. Infrastruct Supp Outside Brazos Co	835,557	843,056	1,323,109	1,324,010					2,158,666	2,167,066	
Total, Goal	**2,565,371**	**1,765,452**	**6,100,060**	**6,243,666**			**23,200**	**23,200**	**8,688,631**	**8,032,318**	**1,040,556**
Goal: 4. Staff Benefits Contributions											
4.1.1. Staff Group Insurance			2,285,378	2,285,378	738,228	908,558	187,906	187,906	3,211,512	3,381,842	
Total, Goal			**2,285,378**	**2,285,378**	**738,228**	**908,558**	**187,906**	**187,906**	**3,211,512**	**3,381,842**	
Total, Agency	**31,362,113**	**30,536,862**	**127,949,117**	**126,817,658**	**8,664,250**	**9,979,174**	**1,011,702**	**957,736**	**168,987,182**	**168,291,430**	**443,050,000**
Total FTEs									**541.1**	**541.1**	**130.0**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Develop Forest/Tree Resources to Sustain Life, Environment & Property					
1 *Increase Volume, Utilization & Awareness of Forest and Tree Resources*					
1 FORESTRY LEADERSHIP	5,666,051	7,280,530	8,196,176	8,196,176	8,196,176
2 FOREST / TREE RESOURCES ENHANCEMENT	1,771,727	2,191,581	2,568,485	2,568,485	2,568,485
3 FOREST INSECTS AND DISEASES	853,466	1,115,481	1,082,594	1,082,594	1,082,594
TOTAL, GOAL 1	**$8,291,244**	**$10,587,592**	**$11,847,255**	**$11,847,255**	**$11,847,255**
2 Keeping Texas Prepared					
1 *Keeping Texas Prepared*					
1 KTP - TFS OPERATIONS	27,896,095	41,064,768	39,114,947	39,373,749	39,373,749
2 KTP - VFD GRANTS	20,279,028	25,020,016	24,452,461	24,717,631	24,717,631
3 KTP - TIFMAS GRANTS	996,505	2,500,000	2,500,000	2,500,000	2,500,000
4 WILDFIRE EMERGENCY FUNDS	149,030,606	0	0	0	0

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 2	**$198,202,234**	**$68,584,784**	**$66,067,408**	**$66,591,380**	**$66,591,380**
3 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	2,042,170	2,794,561	2,932,626	2,932,626	2,932,626
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	358,261	400,598	402,180	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	1,157,234	1,075,133	1,083,533	1,083,533	1,083,533
TOTAL, GOAL 3	**$3,557,665**	**$4,270,292**	**$4,418,339**	**$4,016,159**	**$4,016,159**
4 Staff Benefits Contributions					
1 *Staff Benefits Contributions*					
1 STAFF GROUP INSURANCE	3,200,224	1,520,591	1,690,921	1,690,921	1,690,921
TOTAL, GOAL 4	**$3,200,224**	**$1,520,591**	**$1,690,921**	**$1,690,921**	**$1,690,921**
TOTAL, AGENCY STRATEGY REQUEST	**$213,251,367**	**$84,963,259**	**$84,023,923**	**$84,145,715**	**$84,145,715**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$213,251,367**	**$84,963,259**	**$84,023,923**	**$84,145,715**	**$84,145,715**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

576 Texas A&M Forest Service

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	156,820,205	15,950,304	15,411,809	15,268,431	15,268,431
SUBTOTAL	**$156,820,205**	**$15,950,304**	**$15,411,809**	**$15,268,431**	**$15,268,431**
General Revenue Dedicated Funds:					
36 Dept Ins Operating Acct	21,921,962	31,588,255	30,460,829	32,960,829	32,960,829
5064 Volunteer Fire Dept Assistance	23,882,023	30,686,794	30,681,861	28,181,861	28,181,861
5066 Rural Volunteer Fire Dept Ins, est	2,258,003	2,530,409	2,000,969	2,266,139	2,266,139
SUBTOTAL	**$48,061,988**	**$64,805,458**	**$63,143,659**	**$63,408,829**	**$63,408,829**
Federal Funds:					
555 Federal Funds	4,791,419	3,674,663	4,989,587	4,989,587	4,989,587
SUBTOTAL	**$4,791,419**	**$3,674,663**	**$4,989,587**	**$4,989,587**	**$4,989,587**
Other Funds:					
599 Economic Stabilization Fund	2,950,548	0	0	0	0
666 Appropriated Receipts	627,207	464,737	473,868	473,868	473,868
802 Lic Plate Trust Fund No. 0802, est	0	68,097	5,000	5,000	5,000
SUBTOTAL	**$3,577,755**	**$532,834**	**$478,868**	**$478,868**	**$478,868**
TOTAL, METHOD OF FINANCING	**$213,251,367**	**$84,963,259**	**$84,023,923**	**$84,145,715**	**$84,145,715**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

576 Texas A&M Forest Service

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027

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

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$10,673,179	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$11,975,135	$11,292,506	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$15,268,431	$15,268,431
TRANSFERS					
SB 30, 88th Leg, Regular Session, Section 9.01	$66,968	$0	$0	$0	$0
Comments: Salary Increase Allocation					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$0	$77,419	$221,553	$0	$0
Comments: Additional Salary Increase Allocation					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session, Section 4.12	$146,080,058	$0	$0	$0	$0
Comments: Texas A&M Forest Service: Natural Disasters					
SB 30, 88th Leg, Regular Session, Section 4.27	$7,795,500	$0	$0	$0	$0
Comments: Keeping Texas Prepared-Texas A&M Forest Service: Emergency Response					
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session, Section 4.27	$(7,795,500)	$7,795,500	$0	$0	$0
Comments: Keeping Texas Prepared-Texas A&M Forest Service: Emergency Response					
SB 30, 88th Leg, Regular Session, Section 4.27	$0	$(3,897,750)	$3,897,750	$0	$0
Comments: Keeping Texas Prepared-Texas A&M Forest Service: Emergency Response					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$156,820,205**	**$15,950,304**	**$15,411,809**	**$15,268,431**	**$15,268,431**
TOTAL, ALL GENERAL REVENUE	**$156,820,205**	**$15,950,304**	**$15,411,809**	**$15,268,431**	**$15,268,431**
GENERAL REVENUE FUND - DEDICATED					
36 GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$21,569,182	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$23,520,035	$24,255,930	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$32,960,829	$32,960,829
TRANSFERS					
SB 30, 88th Leg, Regular Session, Section 9.01	$140,503	$0	$0	$0	$0

Comments: Salary Increase Allocation

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$0	$71,552	$265,149	$0	$0
Comments: Additional Salary Increase Allocation					
Art III-257, TFS Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2022-23 GAA)	$(1,000,000)	$0	$0	$0	$0
Art III-272, TFS Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2024-25 GAA)	$0	$(1,000,000)	$(1,000,000)	$0	$0
SB 30, 88th Leg, Regular Session, Section 4.28	$(3,000,000)	$0	$0	$0	$0
Comments: Keeping Texas Prepared-Texas A&M Forest Service: Local Firefighting (TIFMAS)					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session, Section 4.27	$13,879,500	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
Comments: Keeping Texas Prepared-Texas A&M Forest Service: Emergency Response					
SB 30, 88th Leg, Regular Session, Section 4.28	$3,000,000	$0	$0	$0	$0
Comments: Keeping Texas Prepared-Texas A&M Forest Service: Local Firefighting (TIFMAS)					
SB 30, 88th Leg, Regular Session, Section 9.02	$2,056,918	$0	$0	$0	$0
Comments: Motor Vehicle Purchases					
UNEXPENDED BALANCES AUTHORITY					
HB 2, 87th Leg, Regular Session, Section 37	$1,212,277	$0	$0	$0	$0
Comments: Motor Vehicle Purchases					
SB 30, 88th Leg, Regular Session, Section 4.27	$(13,879,500)	$13,879,500	$0	$0	$0
Comments: Keeping Texas Prepared-Texas A&M Forest Service: Emergency Response					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
SB 30, 88th Leg, Regular Session, Section 4.27	$0	$(6,939,750)	$6,939,750	$0	$0
Comments: Keeping Texas Prepared-Texas A&M Forest Service: Emergency Response					
SB 30, 88th Leg, Regular Session, Section 9.02	$(2,056,918)	$2,056,918	$0	$0	$0
Comments: Motor Vehicle Purchases					
TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	**$21,921,962**	**$31,588,255**	**$30,460,829**	**$32,960,829**	**$32,960,829**
5064 GR Dedicated - Volunteer Fire Department Assistance Account No. 5064					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$22,840,231	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$22,793,187	$22,941,275	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
	$0	$0	$0	$28,181,861	$28,181,861
RIDER APPROPRIATION					
Art III-273, TFS Rider 8 - Carryforward Authority for Supply Chain Delays (2024-25)	$0	$253,000	$0	$0	$0
Comments: Remaining obligated grants to fire departments for fiscal year ending August 31, 2021					
TRANSFERS					
SB 30, 88th Leg, Regular Session, Section 9.01	$45,287	$0	$0	$0	$0
Comments: Salary Increase Allocation					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$0	$117,311	$215,641	$0	$0
Comments: Additional Salary Increase Allocation					
Art III-257, TFS Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2022-23 GAA)	$1,000,000	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
Art III-257, TFS Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2024-25 GAA)	$0	$1,000,000	$1,000,000	$0	$0
SB 30, 88th Leg, Regular Session, Section 4.28	$3,000,000	$0	$0	$0	$0
Comments: Keeping Texas Prepared-Texas A&M Forest Service: Local Firefighting (TIFMAS)					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session, Section 4.28	$10,049,891	$0	$0	$0	$0
Comments: Keeping Texas Prepared-Texas A&M Forest Service: Local Firefighting					
LAPSED APPROPRIATIONS					
TIFMAS Grant Funds	$(3,495)	$0	$0	$0	$0
Comments: Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants					
Volunteer Fire Department Assistance Grant Funds	$0	$(1,650)	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
Comments: Rider 8 - Carryforward Authority for Supply Chain Delays					
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session, Section 4.28	$(10,049,891)	$10,049,891	$0	$0	$0
Comments: Keeping Texas Prepared-Texas A&M Forest Service: Local Firefighting					
SB 30, 88th Leg, Regular Session, Section 4.28	$0	$(5,024,945)	$5,024,945	$0	$0
Comments: Keeping Texas Prepared-Texas A&M Forest Service: Local Firefighting					
SB 30, 88th Leg, Regular Session, Section 4.28	$(3,000,000)	$3,000,000	$0	$0	$0
Comments: Keeping Texas Prepared-Texas A&M Forest Service: Local Firefighting (TIFMAS)					
SB 30, 88th Leg, Regular Session, Section 4.28	$0	$(1,500,000)	$1,500,000	$0	$0
Comments: Keeping Texas Prepared-Texas A&M Forest Service: Local Firefighting (TIFMAS)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	**$23,882,023**	**$30,686,794**	**$30,681,861**	**$28,181,861**	**$28,181,861**
5066 GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$1,843,325	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$1,999,661	$2,000,175	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$2,266,139	$2,266,139
TRANSFERS					
SB 30, 88th Leg, Regular Session, Section 9.01	$152	$0	$0	$0	$0
Comments: Salary Increase Allocation					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
	$0	$409	$794	$0	$0
Comments: Additional Salary Increase Allocation					
BASE ADJUSTMENT					
Revised Receipts	$414,526	$530,339	$0	$0	$0
TOTAL, GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066	**$2,258,003**	**$2,530,409**	**$2,000,969**	**$2,266,139**	**$2,266,139**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$48,061,988**	**$64,805,458**	**$63,143,659**	**$63,408,829**	**$63,408,829**
TOTAL, GR & GR-DEDICATED FUNDS	**$204,882,193**	**$80,755,762**	**$78,555,468**	**$78,677,260**	**$78,677,260**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$3,523,368	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
	$0	$4,153,939	$4,153,939	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)					
	$0	$0	$0	$4,989,587	$4,989,587
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)					
	$1,268,051	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)					
	$0	$(479,276)	$835,648	$0	$0
TOTAL, Federal Funds	**$4,791,419**	**$3,674,663**	**$4,989,587**	**$4,989,587**	**$4,989,587**
TOTAL, ALL FEDERAL FUNDS	**$4,791,419**	**$3,674,663**	**$4,989,587**	**$4,989,587**	**$4,989,587**
OTHER FUNDS					
599 Economic Stabilization Fund					
UNEXPENDED BALANCES AUTHORITY					
HB 2, 87th Leg, Regular Session, Section 15					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
	$2,950,548	$0	$0	$0	$0
Comments: Texas A&M Forest Service: Natural Disasters					
TOTAL, Economic Stabilization Fund	**$2,950,548**	**$0**	**$0**	**$0**	**$0**
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$469,568	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$477,475	$477,475	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$473,868	$473,868
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	$157,639	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$0	$(12,738)	$(3,607)	$0	$0
TOTAL, Appropriated Receipts	**$627,207**	**$464,737**	**$473,868**	**$473,868**	**$473,868**
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$5,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$5,000	$5,000	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$5,000	$5,000
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 8.13 Appropriation of Specialty License Plate Receipts (2022-23 GAA)	$39,151	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Art IX, Sec 8.13 Appropriation of Specialty License Plate Receipts (2024-25 GAA)	$(56,087)	$56,087	$0	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$11,936	$7,010	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$0**	**$68,097**	**$5,000**	**$5,000**	**$5,000**
TOTAL, ALL OTHER FUNDS	**$3,577,755**	**$532,834**	**$478,868**	**$478,868**	**$478,868**
GRAND TOTAL	**$213,251,367**	**$84,963,259**	**$84,023,923**	**$84,145,715**	**$84,145,715**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	501.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	501.1	501.1	0.0	0.0
Regular Appropriations from MOF Table (2026-27 REQ)	0.0	0.0	0.0	541.1	541.1
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session, Section 4.27	75.0	75.0	75.0	0.0	0.0
Comments: Keeping Texas Prepared-Texas A&M Forest Service: Emergency Response					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(117.4)	(35.0)	(35.0)	0.0	0.0
TOTAL, ADJUSTED FTES	**458.7**	**541.1**	**541.1**	**541.1**	**541.1**

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$26,298,295	$32,278,516	$34,315,448	$34,315,448	$34,315,448
1002 OTHER PERSONNEL COSTS	$4,227,717	$3,505,553	$3,711,521	$3,711,521	$3,711,821
2001 PROFESSIONAL FEES AND SERVICES	$876,246	$77,246	$77,550	$77,550	$77,550
2002 FUELS AND LUBRICANTS	$1,513,797	$1,724,622	$1,742,130	$1,742,130	$1,742,130
2003 CONSUMABLE SUPPLIES	$266,899	$1,792,925	$1,862,631	$1,862,631	$1,862,631
2004 UTILITIES	$1,117,969	$808,696	$843,016	$843,016	$843,016
2005 TRAVEL	$1,634,370	$1,242,795	$1,335,186	$1,335,186	$1,335,186
2006 RENT - BUILDING	$596,813	$492,534	$502,604	$502,604	$502,604
2007 RENT - MACHINE AND OTHER	$638,471	$417,873	$273,850	$273,850	$273,850
2009 OTHER OPERATING EXPENSE	$151,100,838	$6,939,777	$7,084,351	$6,940,973	$6,940,673
3001 CLIENT SERVICES	$240,384	$100,000	$195,000	$195,000	$195,000
4000 GRANTS	$21,275,533	$28,781,630	$27,172,461	$27,437,631	$27,437,631
5000 CAPITAL EXPENDITURES	$3,464,035	$6,801,092	$4,908,175	$4,908,175	$4,908,175
OOE Total (Excluding Riders)	**$213,251,367**	**$84,963,259**	**$84,023,923**	**$84,145,715**	**$84,145,715**
OOE Total (Riders)					
Grand Total	**$213,251,367**	**$84,963,259**	**$84,023,923**	**$84,145,715**	**$84,145,715**

576 Texas A&M Forest Service

Goal/ *Objective* / **Outcome**	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
1 Develop Forest/Tree Resources to Sustain Life, Environment & Property					
1 Increase Volume, Utilization & Awareness of Forest and Tree Resources					
1 Decrease in Sediment Entering Streams Due to Forestry Practices					
	9,865.00	11,500.00	11,500.00	11,500.00	11,500.00
KEY 2 # of Acres Impacted through Windbreak/Wildlife Habitat Seedlings Sold					
	2,747.00	3,000.00	3,000.00	3,000.00	3,000.00
KEY 3 Property Value Saved by Oak Wilt Treatments					
	2,588,300.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
KEY 4 Commercial Timber Value of Forested Acres Assessed					
	3,197,800,978.00	4,250,000,000.00	4,250,000,000.00	4,250,000,000.00	4,250,000,000.00
2 Keeping Texas Prepared					
1 Keeping Texas Prepared					
KEY 1 Property Values Saved from Wildfire					
	494,251,835.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00

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

Priority	Item	2026 GR and GR/GR Dedicated	2026 All Funds	2026 FTEs	2027 GR and GR Dedicated	2027 All Funds	2027 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	KTP: TFS Operations	$14,975,000	$14,975,000	40.0	$14,975,000	$14,975,000	40.0	$29,950,000	$29,950,000
2	KTP: VFD Grants	$22,000,000	$22,000,000		$22,000,000	$22,000,000		$44,000,000	$44,000,000
3	KTP: Wildfire Suppression Aircraft	$284,550,000	$284,550,000	90.0	$84,550,000	$84,550,000	90.0	$369,100,000	$369,100,000
Total, Exceptional Items Request		**$321,525,000**	**$321,525,000**	**130.0**	**$121,525,000**	**$121,525,000**	**130.0**	**$443,050,000**	**$443,050,000**
Method of Financing									
	General Revenue	$289,719,771	$289,719,771		$89,719,771	$89,719,771		$379,439,542	$379,439,542
	General Revenue - Dedicated	31,805,229	31,805,229		31,805,229	31,805,229		63,610,458	63,610,458
	Federal Funds								
	Other Funds								
		$321,525,000	**$321,525,000**		**$121,525,000**	**$121,525,000**		**$443,050,000**	**$443,050,000**
Full Time Equivalent Positions				**130.0**			**130.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Develop Forest/Tree Resources to Sustain Life, Environment & Prope						
1 *Increase Volume, Utilization & Awareness of Forest and Tree Resour*						
1 FORESTRY LEADERSHIP	$8,196,176	$8,196,176	$664,258	$664,258	$8,860,434	$8,860,434
2 FOREST / TREE RESOURCES ENHANCEMENT	2,568,485	2,568,485	163,749	163,749	2,732,234	2,732,234
3 FOREST INSECTS AND DISEASES	1,082,594	1,082,594	119,936	119,936	1,202,530	1,202,530
TOTAL, GOAL 1	**$11,847,255**	**$11,847,255**	**$947,943**	**$947,943**	**$12,795,198**	**$12,795,198**
2 Keeping Texas Prepared						
1 *Keeping Texas Prepared*						
1 KTP - TFS OPERATIONS	39,373,749	39,373,749	298,056,779	98,056,779	337,430,528	137,430,528
2 KTP - VFD GRANTS	24,717,631	24,717,631	22,000,000	22,000,000	46,717,631	46,717,631
3 KTP - TIFMAS GRANTS	2,500,000	2,500,000	0	0	2,500,000	2,500,000
4 WILDFIRE EMERGENCY FUNDS	0	0	0	0	0	0
TOTAL, GOAL 2	**$66,591,380**	**$66,591,380**	**$320,056,779**	**$120,056,779**	**$386,648,159**	**$186,648,159**
3 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	2,932,626	2,932,626	520,278	520,278	3,452,904	3,452,904
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	1,083,533	1,083,533	0	0	1,083,533	1,083,533
TOTAL, GOAL 3	**$4,016,159**	**$4,016,159**	**$520,278**	**$520,278**	**$4,536,437**	**$4,536,437**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
4 Staff Benefits Contributions						
1 *Staff Benefits Contributions*						
1 STAFF GROUP INSURANCE	$1,690,921	$1,690,921	$0	$0	$1,690,921	$1,690,921
TOTAL, GOAL 4	**$1,690,921**	**$1,690,921**	**$0**	**$0**	**$1,690,921**	**$1,690,921**
TOTAL, AGENCY STRATEGY REQUEST	**$84,145,715**	**$84,145,715**	**$321,525,000**	**$121,525,000**	**$405,670,715**	**$205,670,715**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$84,145,715**	**$84,145,715**	**$321,525,000**	**$121,525,000**	**$405,670,715**	**$205,670,715**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	$15,268,431	$15,268,431	$289,719,771	$89,719,771	$304,988,202	$104,988,202
	$15,268,431	**$15,268,431**	**$289,719,771**	**$89,719,771**	**$304,988,202**	**$104,988,202**
General Revenue Dedicated Funds:						
36 Dept Ins Operating Acct	32,960,829	32,960,829	9,805,229	9,805,229	42,766,058	42,766,058
5064 Volunteer Fire Dept Assistance	28,181,861	28,181,861	22,000,000	22,000,000	50,181,861	50,181,861
5066 Rural Volunteer Fire Dept Ins, est	2,266,139	2,266,139	0	0	2,266,139	2,266,139
	$63,408,829	**$63,408,829**	**$31,805,229**	**$31,805,229**	**$95,214,058**	**$95,214,058**
Federal Funds:						
555 Federal Funds	4,989,587	4,989,587	0	0	4,989,587	4,989,587
	$4,989,587	**$4,989,587**	**$0**	**$0**	**$4,989,587**	**$4,989,587**
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	473,868	473,868	0	0	473,868	473,868
802 Lic Plate Trust Fund No. 0802, est	5,000	5,000	0	0	5,000	5,000
	$478,868	**$478,868**	**$0**	**$0**	**$478,868**	**$478,868**
TOTAL, METHOD OF FINANCING	**$84,145,715**	**$84,145,715**	**$321,525,000**	**$121,525,000**	**$405,670,715**	**$205,670,715**
FULL TIME EQUIVALENT POSITIONS	**541.1**	**541.1**	**130.0**	**130.0**	**671.1**	**671.1**

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Develop Forest/Tree Resources to Sustain Life, Environment & Property						
1	*Increase Volume, Utilization & Awareness of Forest and Tree Resources*						
	1 Decrease in Sediment Entering Streams Due to Forestry Practices						
		11,500.00	11,500.00			11,500.00	11,500.00
KEY	**2 # of Acres Impacted through Windbreak/Wildlife Habitat Seedlings Sold**						
		3,000.00	3,000.00			3,000.00	3,000.00
KEY	**3 Property Value Saved by Oak Wilt Treatments**						
		5,000,000.00	5,000,000.00			5,000,000.00	5,000,000.00
KEY	**4 Commercial Timber Value of Forested Acres Assessed**						
		4,250,000,000.00	4,250,000,000.00			4,250,000,000.00	4,250,000,000.00
2	Keeping Texas Prepared						
1	*Keeping Texas Prepared*						
KEY	**1 Property Values Saved from Wildfire**						
		60,000,000.00	60,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00

576 Texas A&M Forest Service

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

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Trees Planted on Private Land in Texas	69,092,906.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
KEY 2	Number of Resource Development Assists	38,918.00	47,000.00	47,000.00	47,000.00	47,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,145,536	$5,325,804	$6,133,090	$6,133,090	$6,133,090
1002	OTHER PERSONNEL COSTS	$265,962	$471,040	$460,246	$460,246	$460,546
2001	PROFESSIONAL FEES AND SERVICES	$289,549	$20,446	$20,750	$20,750	$20,750
2002	FUELS AND LUBRICANTS	$138,384	$128,754	$139,912	$139,912	$139,912
2003	CONSUMABLE SUPPLIES	$28,990	$250,481	$265,674	$265,674	$265,674
2004	UTILITIES	$75,958	$66,765	$75,640	$75,640	$75,640
2005	TRAVEL	$70,387	$49,141	$62,091	$62,091	$62,091
2006	RENT - BUILDING	$9,415	$1,900	$11,870	$11,870	$11,870
2007	RENT - MACHINE AND OTHER	$45,511	$31,582	$31,507	$31,507	$31,507
2009	OTHER OPERATING EXPENSE	$578,359	$934,617	$995,396	$995,396	$995,096
5000	CAPITAL EXPENDITURES	$18,000	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,666,051**	**$7,280,530**	**$8,196,176**	**$8,196,176**	**$8,196,176**

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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	$4,108,625	$5,802,235	$6,155,202	$6,155,202	$6,155,202
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,108,625**	**$5,802,235**	**$6,155,202**	**$6,155,202**	**$6,155,202**
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	$1,163,347	$1,030,241	$1,602,874	$1,602,874	$1,602,874
10.664.000	Cooperative Forestry Ass	$254,858	$264,523	$245,438	$245,438	$245,438
CFDA Subtotal, Fund 555		$1,418,205	$1,294,764	$1,848,312	$1,848,312	$1,848,312
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,418,205**	**$1,294,764**	**$1,848,312**	**$1,848,312**	**$1,848,312**
Method of Financing:						
666	Appropriated Receipts	$139,221	$183,531	$192,662	$192,662	$192,662
SUBTOTAL, MOF (OTHER FUNDS)		**$139,221**	**$183,531**	**$192,662**	**$192,662**	**$192,662**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,196,176**	**$8,196,176**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,666,051**	**$7,280,530**	**$8,196,176**	**$8,196,176**	**$8,196,176**
FULL TIME EQUIVALENT POSITIONS:		**87.9**	**100.2**	**100.5**	**100.5**	**100.5**

576 Texas A&M Forest Service

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

Very high demand by private forest landowners for professional forestry guidance and forestry services causes the Texas A&M Forest Service to place high priority emphasis on this strategy. This is accomplished by a strong education and technical assistance program where professional foresters provide timely, science-based information to Texas landowners. Major efforts are also directed to attracting new or expanded forest industry to Texas through resource assessments, evaluation of new products and markets, use of alternative species, and restoring fire and weather-impacted forests across the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The demand for forest resources continues to increase in Texas. We currently supply less than half of our own wood needs and must rely on imports from other states and Canada. The Texas A&M Forest Service will lead a coordinated effort, joining all aspects of the forest sector, to meet these challenges and prepare Texas forest landowners for a sustainable and prosperous future. Fragmentation of the forest land base, decreased vendor capacity, access to markets, increasing production costs, aging workforce, 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.

Staff are cross-trained and multi-program, delivering both emergency response and forest management programs.

576 Texas A&M Forest Service

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$15,476,706	$16,392,352	$915,646	$553,548	Net Increase in Federal Funds for Forest Inventory & Analysis and Forest Stewardship
			$9,131	Increase in Appropriated Receipts for Timber Management Program
			$280,221	Biennialize FY 2024-25 salary adjustments
			$72,746	Reallocation between strategies to meet operational needs
			$915,646	**Total of Explanation of Biennial Change**

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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Community Assists	592.00	500.00	500.00	500.00	500.00
KEY 2	Number of Windbreak/Wildlife Habitat Seedlings Sold	55,454.00	55,000.00	55,000.00	55,000.00	55,000.00
3	Number of Forest Management Training Hours	14,885.00	17,500.00	17,500.00	17,500.00	17,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,277,450	$1,586,079	$1,694,287	$1,694,287	$1,694,287
1002	OTHER PERSONNEL COSTS	$128,875	$122,882	$144,686	$144,686	$144,686
2001	PROFESSIONAL FEES AND SERVICES	$55,000	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$50,716	$16,250	$49,400	$49,400	$49,400
2003	CONSUMABLE SUPPLIES	$2,462	$10,200	$46,913	$46,913	$46,913
2004	UTILITIES	$25,543	$12,800	$17,545	$17,545	$17,545
2005	TRAVEL	$46,202	$3,300	$83,107	$83,107	$83,107
2006	RENT - BUILDING	$2,008	$300	$300	$300	$300
2007	RENT - MACHINE AND OTHER	$27,414	$20,462	$27,314	$27,314	$27,314
2009	OTHER OPERATING EXPENSE	$156,057	$200,161	$284,933	$284,933	$284,933
4000	GRANTS	$0	$219,147	$220,000	$220,000	$220,000
TOTAL, OBJECT OF EXPENSE		**$1,771,727**	**$2,191,581**	**$2,568,485**	**$2,568,485**	**$2,568,485**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
1	General Revenue Fund	$922,441	$1,249,628	$1,307,223	$1,307,223	$1,307,223
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$922,441**	**$1,249,628**	**$1,307,223**	**$1,307,223**	**$1,307,223**
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	$561,518	$660,861	$993,522	$993,522	$993,522
66.460.000	Nonpoint Source Implement	$112,307	$89,281	$96,559	$96,559	$96,559
CFDA Subtotal, Fund 555		$673,825	$750,142	$1,090,081	$1,090,081	$1,090,081
SUBTOTAL, MOF (FEDERAL FUNDS)		**$673,825**	**$750,142**	**$1,090,081**	**$1,090,081**	**$1,090,081**
Method of Financing:						
666	Appropriated Receipts	$175,461	$166,181	$166,181	$166,181	$166,181
802	Lic Plate Trust Fund No. 0802, est	$0	$25,630	$5,000	$5,000	$5,000
SUBTOTAL, MOF (OTHER FUNDS)		**$175,461**	**$191,811**	**$171,181**	**$171,181**	**$171,181**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,568,485**	**$2,568,485**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,771,727**	**$2,191,581**	**$2,568,485**	**$2,568,485**	**$2,568,485**
FULL TIME EQUIVALENT POSITIONS:		**26.4**	**28.3**	**27.6**	**27.6**	**27.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Environmental concerns are dominant among most Texans, and it is imperative that the Texas A&M Forest Service 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 30 million, the Texas A&M Forest Service 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.

Staff are cross-trained and multi-program, delivering both emergency response and forest management programs.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,760,066	$5,136,970	$376,904	$339,939	Increase in Federal Funds for Urban Forestry
			$(20,630)	Decrease in Urban Forestry License Plate funds
			$56,323	Biennialize FY 2024-25 salary adjustments
			$1,272	Reallocation between strategies to meet operational needs
			$376,904	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

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

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Property Owners Provided with Oak Wilt Information	31,228.00	55,000.00	55,000.00	55,000.00	55,000.00
2	Hours Spent Assisting with Forest Pest Loss Prevention and Reduction	4,958.00	5,000.00	5,000.00	5,000.00	5,000.00
3	Number of Oak Wilt Treatments	10.00	50.00	50.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	$730,536	$893,709	$856,802	$856,802	$856,802
1002	OTHER PERSONNEL COSTS	$54,582	$70,862	$56,756	$56,756	$56,756
2001	PROFESSIONAL FEES AND SERVICES	$0	$4,000	$4,000	$4,000	$4,000
2002	FUELS AND LUBRICANTS	$20,712	$52,000	$52,900	$52,900	$52,900
2003	CONSUMABLE SUPPLIES	$4,053	$18,000	$24,000	$24,000	$24,000
2004	UTILITIES	$1,692	$3,000	$6,000	$6,000	$6,000
2005	TRAVEL	$16,318	$6,000	$15,334	$15,334	$15,334
2007	RENT - MACHINE AND OTHER	$5,305	$850	$4,050	$4,050	$4,050
2009	OTHER OPERATING EXPENSE	$20,268	$67,060	$62,752	$62,752	$62,752
TOTAL, OBJECT OF EXPENSE		**$853,466**	**$1,115,481**	**$1,082,594**	**$1,082,594**	**$1,082,594**

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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	$497,490	$667,960	$711,409	$711,409	$711,409
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$497,490**	**$667,960**	**$711,409**	**$711,409**	**$711,409**
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	$355,976	$447,521	$371,185	$371,185	$371,185
CFDA Subtotal, Fund 555		$355,976	$447,521	$371,185	$371,185	$371,185
SUBTOTAL, MOF (FEDERAL FUNDS)		**$355,976**	**$447,521**	**$371,185**	**$371,185**	**$371,185**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,082,594**	**$1,082,594**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$853,466**	**$1,115,481**	**$1,082,594**	**$1,082,594**	**$1,082,594**
FULL TIME EQUIVALENT POSITIONS:		**13.5**	**15.0**	**11.2**	**11.2**	**11.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

576 Texas A&M Forest Service

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

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Staff are cross-trained and multi-program, delivering both emergency response and forest management programs.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,198,075	$2,165,188	$(32,887)	$(76,336)	Decrease in Federal Funds for Forest Health
			$37,654	Biennialize FY 2024-25 salary adjustments
			$5,795	Reallocation between strategies to meet operational needs
			$(32,887)	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 1 Keeping Texas Prepared - Texas A&M Forest Service Operations — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Community Assists Related to KTP	3,784.00	3,400.00	3,400.00	3,400.00	3,400.00
KEY 2	# of Contact Hours of Firefighter/Emergency Responder Training	88,461.00	50,000.00	50,000.00	50,000.00	50,000.00
KEY 3	Number of Hours Spent For Emergency Response	208,445.00	100,000.00	100,000.00	100,000.00	100,000.00
4	Number of Firefighters Participating in Wildland Fire Response Program	350.00	350.00	350.00	350.00	350.00
KEY 5	Market Value of Assistance Provided to Fire Departments	26,654,298.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$14,669,761	$21,789,942	$22,816,653	$22,873,540	$22,873,540
1002	OTHER PERSONNEL COSTS	$504,598	$1,163,124	$1,197,617	$1,201,216	$1,201,216
2001	PROFESSIONAL FEES AND SERVICES	$531,697	$52,800	$52,800	$52,800	$52,800
2002	FUELS AND LUBRICANTS	$1,293,882	$1,521,518	$1,493,818	$1,493,818	$1,493,818
2003	CONSUMABLE SUPPLIES	$225,625	$1,507,992	$1,519,792	$1,519,792	$1,519,792
2004	UTILITIES	$720,560	$412,487	$412,987	$412,987	$412,987
2005	TRAVEL	$1,501,463	$1,176,454	$1,166,754	$1,166,754	$1,166,754
2006	RENT - BUILDING	$126,522	$22,538	$22,538	$22,538	$22,538
2007	RENT - MACHINE AND OTHER	$557,508	$362,599	$208,599	$208,599	$208,599
2009	OTHER OPERATING EXPENSE	$4,164,065	$5,111,755	$5,120,214	$5,318,530	$5,318,530

576 Texas A&M Forest Service

GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 1 Keeping Texas Prepared - Texas A&M Forest Service Operations — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
3001	CLIENT SERVICES	$240,384	$100,000	$195,000	$195,000	$195,000
4000	GRANTS	$0	$1,042,467	$0	$0	$0
5000	CAPITAL EXPENDITURES	$3,360,030	$6,801,092	$4,908,175	$4,908,175	$4,908,175
TOTAL, OBJECT OF EXPENSE		**$27,896,095**	**$41,064,768**	**$39,114,947**	**$39,373,749**	**$39,373,749**
Method of Financing:						
1	General Revenue Fund	$3,652,795	$6,867,517	$6,035,568	$6,211,871	$6,211,871
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,652,795**	**$6,867,517**	**$6,035,568**	**$6,211,871**	**$6,211,871**
Method of Financing:						
36	Dept Ins Operating Acct	$18,744,561	$29,098,329	$27,694,075	$27,776,574	$27,776,574
5064	Volunteer Fire Dept Assistance	$4,116,325	$4,742,670	$4,957,311	$4,957,311	$4,957,311
5066	Rural Volunteer Fire Dept Ins, est	$37,926	$54,026	$58,058	$58,058	$58,058
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$22,898,812**	**$33,895,025**	**$32,709,444**	**$32,791,943**	**$32,791,943**
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	$541,843	$89,823	$98,925	$98,925	$98,925
10.697.000	St/Private Forestry Fuel Reduction	$342,496	$160,464	$261,538	$261,538	$261,538

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GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 1 Keeping Texas Prepared - Texas A&M Forest Service Operations — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
97.036.000	Public Assistance Grants	$389,885	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$1,274,224	$250,287	$360,463	$360,463	$360,463
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,274,224**	**$250,287**	**$360,463**	**$360,463**	**$360,463**
Method of Financing:						
666	Appropriated Receipts	$70,264	$9,472	$9,472	$9,472	$9,472
802	Lic Plate Trust Fund No. 0802, est	$0	$42,467	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$70,264**	**$51,939**	**$9,472**	**$9,472**	**$9,472**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$39,373,749**	**$39,373,749**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$27,896,095**	**$41,064,768**	**$39,114,947**	**$39,373,749**	**$39,373,749**
FULL TIME EQUIVALENT POSITIONS:		**295.4**	**362.1**	**365.7**	**366.7**	**366.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 1 Keeping Texas Prepared - Texas A&M Forest Service Operations — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

The Texas A&M Forest Service leads wildfire preparedness and response through the Texas Wildfire Protection Plan (TWPP), a pioneering initiative that began as a pilot program more than 20 years ago and has since evolved into a national benchmark for state-level wildfire management. TWPP stands out as a comprehensive emergency response model, integrating continuous analysis, proactive mitigation, prevention strategies, and preparedness with swift and coordinated action during incidents.
The plan also emphasizes the crucial role of strengthening local response capabilities throughout Texas, enhancing community protection during initial responses, and effectively managing fire size and impact. Covering 170 million acres statewide, the Texas A&M Forest Service provides critical leadership in wildfire response. Additionally, the agency collaborates closely with the Texas Division of Emergency Management (TDEM) to ensure a unified and effective response to emergencies as they arise.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Recent developments have significantly influenced the wildfire prevention and suppression programs of the Texas A&M Forest Service. A few key factors driving these changes, include:
1. Population Growth and Demographics: Texas, with a rapidly growing population greater than 30 million, faces increased wildfire risks due to the sheer number of residents. As approximately 90% of wildfires are human-caused, a larger population heightens the potential for wildfire incidents.
2. Wildland Urban Interface: The intersection of urban and rural areas, known as the Wildland Urban Interface, poses a heightened risk for wildfires. Texas communities in the WUI are at a substantially higher risk from wildfire, and the state is ranked third for having the highest number of single-family homes at risk of wildfire damage. Using spatial datasets of landscape-wide wildfire risk, it was determined that 62% of the state's population and housing units are at risk of direct or indirect exposure to wildfire.
3. Growing Demands: Texas, frequently impacted by wildfires, hurricanes, and floods, ranks among the top three states for natural disasters. This intensifies the strain on Texas fire departments and the Texas A&M Forest Service, requiring innovative strategies to address the expanding range of emergencies and enhance protection for residents.
These factors collectively underscore the need for adaptive and forward-thinking approaches in wildfire management and emergency response.

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GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 1 Keeping Texas Prepared - Texas A&M Forest Service Operations — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$80,179,715	$78,747,498	$(1,432,217)	$110,176	Increase in Federal Funds for State Fire Assistance and Cross-Boundary Hazard Mitigation
			$(42,467)	Decrease in Smokey Bear License Plate funds
			$(1,000,000)	Decrease in General Revenue funds for the one-time appropriation to support Frelsburg Volunteer Fire Department
			$(2,056,918)	Decrease in Texas Department of Insurance Operating Fund Account No. 036 for 88th Legis SB30 Sec 9.02 funding for motor vehicle purchases
			$1,128,445	Biennialize FY 2024-25 salary adjustments
			$428,547	Reallocation between strategies to meet operational needs
			$(1,432,217)	**Total of Explanation of Biennial Change**

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GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 2 Keeping Texas Prepared - VFD Grants — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	$20,279,028	$25,020,016	$24,452,461	$24,717,631	$24,717,631
TOTAL, OBJECT OF EXPENSE		**$20,279,028**	**$25,020,016**	**$24,452,461**	**$24,717,631**	**$24,717,631**
Method of Financing:						
5064	Volunteer Fire Dept Assistance	$17,361,228	$21,921,670	$21,670,320	$21,670,320	$21,670,320
5066	Rural Volunteer Fire Dept Ins, est	$2,190,447	$2,450,346	$1,916,874	$2,182,044	$2,182,044
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$19,551,675**	**$24,372,016**	**$23,587,194**	**$23,852,364**	**$23,852,364**
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	$727,353	$648,000	$865,267	$865,267	$865,267
CFDA Subtotal, Fund 555		$727,353	$648,000	$865,267	$865,267	$865,267
SUBTOTAL, MOF (FEDERAL FUNDS)		**$727,353**	**$648,000**	**$865,267**	**$865,267**	**$865,267**

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GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 2 Keeping Texas Prepared - VFD Grants — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$24,717,631**	**$24,717,631**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$20,279,028**	**$25,020,016**	**$24,452,461**	**$24,717,631**	**$24,717,631**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Forest Service is the primary source of support for its crucial network of volunteer fire departments (VFDs), offering comprehensive assistance that includes training, equipment, coordination, and cost-sharing for essential resources. The agency's Rural VFD Assistance Program stands out as the largest grants program dedicated to VFDs, funded by a special assessment on the insurance industry. This program provides vital funding for both equipment and training, bolstering the capabilities of volunteer fire departments across the state.

In addition, the agency administers the Rural VFD Insurance Program, a smaller but important initiative funded through sales tax on fireworks. This program helps cover workers' compensation and life insurance for VFD personnel, ensuring that those who risk their lives in service are adequately protected. Together, these programs reflect the Texas A&M Forest Service's commitment to strengthening volunteer fire departments and enhancing their readiness and safety.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Local fire departments serve as the frontline defense against wildfires throughout Texas. With 1,834 fire departments across the state, 1,323 of which are fully volunteer-run, these departments are crucial in managing fire emergencies. Out of approximately 58,000 local firefighters in Texas, nearly half are volunteers—dedicated individuals who balance their service with other employment. Many of these departments contend with outdated, heavily used equipment and operate with minimal funding, underscoring the critical need for robust support and resources to enhance their effectiveness and safety.

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GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 2 Keeping Texas Prepared - VFD Grants — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$49,472,477	$49,435,262	$(37,215)	$217,267	Increase in Federal Funds for State Fire Assistance
			$(251,350)	Decrease in Volunteer Fire Department Assistance Fund 5064 funding for carryforward authority for supply chain delays
			$(3,132)	Reallocation between strategies to meet operational needs
			$(37,215)	**Total of Explanation of Biennial Change**

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GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 3 Keeping Texas Prepared - TIFMAS Grants — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	$996,505	$2,500,000	$2,500,000	$2,500,000	$2,500,000
TOTAL, OBJECT OF EXPENSE		**$996,505**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
Method of Financing:						
36	Dept Ins Operating Acct	$0	$0	$0	$2,500,000	$2,500,000
5064	Volunteer Fire Dept Assistance	$996,505	$2,500,000	$2,500,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$996,505**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,500,000**	**$2,500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$996,505**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

576 Texas A&M Forest Service

GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 3 Keeping Texas Prepared - TIFMAS Grants — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

In 2007, the 80th Texas Legislature passed SB 11, establishing the framework for mutual aid response in Texas. Operating under this legislative direction, the agency worked with TDEM and the Texas Fire Chiefs Association to develop TIFMAS. Managed and coordinated by Texas A&M Forest Service with funding from TDEM, the program includes training, qualification, and mobilization systems to make statewide use of local resources. Responders were first mobilized with the program during Hurricane Ike in 2008 and have since been used in response to wildfire and all-hazard incidents across the state. Over the past five years, the TIFMAS program has mobilized 1,018 fire engines, 25 high profile vehicles and 8 boats for water rescues, and 6,374 firefighters to support the state's response to disasters.
The 81st Texas Legislature enacted legislation allowing Texas A&M Forest Service to provide grants for fire trucks, protective gear and training to municipal fire departments who agree to mobilize under TIFMAS. Since the inception of the TIFMAS grants program, the agency has awarded grants to fire departments for 61 fire trucks and 674 pieces of PPE and equipment as well as 2,565 training grants for 10,555 students.

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,000,000	$5,000,000	$0	$0	No biennial change
			$0	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$3,385,398	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$4,880	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$1,767	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$35	$0	$0	$0	$0
2004	UTILITIES	$512	$0	$0	$0	$0
2006	RENT - BUILDING	$2,750	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$625	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$145,634,639	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$149,030,606**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$146,080,058	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$146,080,058**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
599	Economic Stabilization Fund	$2,950,548	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$2,950,548**	**$0**	**$0**	**$0**	**$0**

576 Texas A&M Forest Service

GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$149,030,606**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Supplemental appropriation funding for wildfire and other natural disaster response costs in excess of the agency's base appropriation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	No biennial change
			$0	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$1,902,519	$2,438,377	$2,577,430	$2,577,430	$2,577,430
1002	OTHER PERSONNEL COSTS	$63,100	$142,747	$146,829	$146,829	$146,829
2002	FUELS AND LUBRICANTS	$0	$500	$500	$500	$500
2003	CONSUMABLE SUPPLIES	$2,241	$2,000	$2,000	$2,000	$2,000
2004	UTILITIES	$428	$750	$750	$750	$750
2005	TRAVEL	$0	$3,000	$3,000	$3,000	$3,000
2006	RENT - BUILDING	$6,480	$6,500	$6,500	$6,500	$6,500
2007	RENT - MACHINE AND OTHER	$1,849	$2,200	$2,200	$2,200	$2,200
2009	OTHER OPERATING EXPENSE	$65,553	$198,487	$193,417	$193,417	$193,417
TOTAL, OBJECT OF EXPENSE		**$2,042,170**	**$2,794,561**	**$2,932,626**	**$2,932,626**	**$2,932,626**
Method of Financing:						
1	General Revenue Fund	$358,589	$630,008	$461,198	$461,198	$461,198
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$358,589**	**$630,008**	**$461,198**	**$461,198**	**$461,198**
Method of Financing:						
36	Dept Ins Operating Acct	$1,377,007	$1,747,151	$2,022,250	$2,022,250	$2,022,250

576 Texas A&M Forest Service

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5064	Volunteer Fire Dept Assistance	$281,200	$405,802	$437,578	$437,578	$437,578
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,658,207**	**$2,152,953**	**$2,459,828**	**$2,459,828**	**$2,459,828**
Method of Financing:						
666	Appropriated Receipts	$25,374	$11,600	$11,600	$11,600	$11,600
SUBTOTAL, MOF (OTHER FUNDS)		**$25,374**	**$11,600**	**$11,600**	**$11,600**	**$11,600**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,932,626**	**$2,932,626**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,042,170**	**$2,794,561**	**$2,932,626**	**$2,932,626**	**$2,932,626**
FULL TIME EQUIVALENT POSITIONS:		**31.1**	**31.5**	**32.1**	**32.1**	**32.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funding for administration, fiscal, and support services for the agency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

576 Texas A&M Forest Service

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,727,187	$5,865,252	$138,065	$125,441	Biennialize FY 2024-25 salary adjustments
			$12,624	Reallocation between strategies to meet operational needs
			$138,065	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 3 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$46,508	$55,304	$56,887	$0	$0
1002	OTHER PERSONNEL COSTS	$1,200	$3,520	$3,599	$0	$0
2009	OTHER OPERATING EXPENSE	$310,553	$341,774	$341,694	$0	$0
TOTAL, OBJECT OF EXPENSE		**$358,261**	**$400,598**	**$402,180**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$319,879	$318,927	$319,681	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$319,879**	**$318,927**	**$319,681**	**$0**	**$0**
Method of Financing:						
36	Dept Ins Operating Acct	$38,382	$81,671	$82,499	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$38,382**	**$81,671**	**$82,499**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$358,261**	**$400,598**	**$402,180**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**0.0**	**0.0**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

576 Texas A&M Forest Service

GOAL: 3 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$802,778	$0	$(802,778)	$(286,755)	Formula funded strategy not requested in 2026-27 because amounts are not determined by the agency
			$(516,023)	Reallocation between strategies to meet operational needs
			$(802,778)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

576 Texas A&M Forest Service

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$140,587	$189,301	$180,299	$180,299	$180,299
1002	OTHER PERSONNEL COSTS	$4,296	$10,787	$10,867	$10,867	$10,867
2002	FUELS AND LUBRICANTS	$8,336	$5,600	$5,600	$5,600	$5,600
2003	CONSUMABLE SUPPLIES	$3,493	$4,252	$4,252	$4,252	$4,252
2004	UTILITIES	$293,276	$312,894	$330,094	$330,094	$330,094
2005	TRAVEL	$0	$4,900	$4,900	$4,900	$4,900
2006	RENT - BUILDING	$449,638	$461,296	$461,396	$461,396	$461,396
2007	RENT - MACHINE AND OTHER	$259	$180	$180	$180	$180
2009	OTHER OPERATING EXPENSE	$171,344	$85,923	$85,945	$85,945	$85,945
5000	CAPITAL EXPENDITURES	$86,005	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,157,234**	**$1,075,133**	**$1,083,533**	**$1,083,533**	**$1,083,533**
Method of Financing:						
1	General Revenue Fund	$359,229	$414,029	$421,528	$421,528	$421,528
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$359,229**	**$414,029**	**$421,528**	**$421,528**	**$421,528**
Method of Financing:						

576 Texas A&M Forest Service

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
36	Dept Ins Operating Acct	$681,791	$661,104	$662,005	$662,005	$662,005
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$681,791**	**$661,104**	**$662,005**	**$662,005**	**$662,005**
Method of Financing:						
666	Appropriated Receipts	$116,214	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$116,214**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,083,533**	**$1,083,533**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,157,234**	**$1,075,133**	**$1,083,533**	**$1,083,533**	**$1,083,533**
FULL TIME EQUIVALENT POSITIONS:		**3.4**	**3.0**	**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: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,158,666	$2,167,066	$8,400	$10,229	Biennialize FY 2024-25 salary adjustments
			$(1,829)	Reallocation between strategies to meet operational needs
			$8,400	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 4 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions — Service Categories:

STRATEGY: 1 Staff Group Insurance Contributions — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$3,200,224	$1,520,591	$1,690,921	$1,690,921	$1,690,921
TOTAL, OBJECT OF EXPENSE		**$3,200,224**	**$1,520,591**	**$1,690,921**	**$1,690,921**	**$1,690,921**
Method of Financing:						
1	General Revenue Fund	$521,099	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$521,099**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
36	Dept Ins Operating Acct	$1,080,221	$0	$0	$0	$0
5064	Volunteer Fire Dept Assistance	$1,126,765	$1,116,652	$1,116,652	$1,116,652	$1,116,652
5066	Rural Volunteer Fire Dept Ins, est	$29,630	$26,037	$26,037	$26,037	$26,037
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,236,616**	**$1,142,689**	**$1,142,689**	**$1,142,689**	**$1,142,689**
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	$190,471	$103,343	$247,982	$247,982	$247,982
10.664.000	Cooperative Forestry Ass	$139,921	$169,162	$194,853	$194,853	$194,853
66.460.000	Nonpoint Source Implement	$11,444	$11,444	$11,444	$11,444	$11,444

576 Texas A&M Forest Service

GOAL: 4 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions — Service Categories:

STRATEGY: 1 Staff Group Insurance Contributions — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
CFDA Subtotal, Fund 555		$341,836	$283,949	$454,279	$454,279	$454,279
SUBTOTAL, MOF (FEDERAL FUNDS)		**$341,836**	**$283,949**	**$454,279**	**$454,279**	**$454,279**
Method of Financing:						
666	Appropriated Receipts	$100,673	$93,953	$93,953	$93,953	$93,953
SUBTOTAL, MOF (OTHER FUNDS)		**$100,673**	**$93,953**	**$93,953**	**$93,953**	**$93,953**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,690,921**	**$1,690,921**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,200,224**	**$1,520,591**	**$1,690,921**	**$1,690,921**	**$1,690,921**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from other non-GR appropriated sources of funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas A&M System Agencies are authorized under Rider 3 of the Higher Education Employees Group Insurance Contributions to use funds appropriated elsewhere in the GAA to pay for higher education employees' group insurance.

576 Texas A&M Forest Service

GOAL: 4 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions — Service Categories:

STRATEGY: 1 Staff Group Insurance Contributions — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,211,512	$3,381,842	$170,330	$170,330	Increase in Federal Funding for Forest Inventory & Analysis, Urban Forestry, and Forest Stewardship
			$170,330	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$213,251,367**	**$84,963,259**	**$84,023,923**	**$84,145,715**	**$84,145,715**
METHODS OF FINANCE (INCLUDING RIDERS):				**$84,145,715**	**$84,145,715**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$213,251,367**	**$84,963,259**	**$84,023,923**	**$84,145,715**	**$84,145,715**
FULL TIME EQUIVALENT POSITIONS:	**458.7**	**541.1**	**541.1**	**541.1**	**541.1**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	A.G. Davis	August 16, 2024

Current Rider Number	Page Number 2024-25 GAA	Proposed Rider Language		
2	III – 272	**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.		
			2026<u>4</u>	2027<u>~~5~~</u>
		A. Goal: DEVELOP FOREST RESOURCES		
		Outcome (Results/Impact):		
		Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold	3,000	3,000
		Property Value Saved by Oak Wilt Treatments	5,000,000	5,000,000
		Commercial Timber Value of Forested Acres Assessed	4,250,000,000	4,250,000,000
		A.1.1. Strategy: FORESTRY LEADERSHIP		
		Output (Volume):		
		Number of Trees Planted on Private Land in Texas	50,000,000	50,000,000
		Number of Resource Development Assists	47,000	47,000
		A.1.2. Strategy: FOREST/TREE RESOURCES ENHANCEMENT		
		Output (Volume):		
		Number of Community Assists	500	500
		Number of Windbreak and Wildlife Habitat Seedlings Sold	55,000	55,000
		A.1.3. Strategy: FOREST INSECTS AND DISEASES		
		Output (Volume):		
		Number of Property Owners Provided with Oak Wilt Information	55,000	55,000
		B. <u>Goal:</u> KEEPING TEXAS PREPARED~~PROTECT FOREST RESOURCES~~		
		Outcome (Results/Impact):		
		Property Values Saved from Wildfire	60,000,000	60,000,000
		B.1.1. Strategy: KTP~~TWPP~~ – TFS OPERATIONS		
		Output (Volume):		
		Number of Contact Hours of Firefighter and Emergency Responder Training	50,000	50,000

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	A.G. Davis	August 16, 2024

Current Rider Number	Page Number 2024-25 GAA	Proposed Rider Language
		Number of Hours Spent for Emergency Response 100,000 100,000 Market Value of Assistance Provided to Fire Departments 30,000,000 30,000,000 *This rider has been updated for the name change to the goal and strategy related to Keeping Texas Prepared and to reflect the years for the 2026-27 biennium.*
3	III-272	**Overtime Payments, Contingency.** Included in the appropriation above, $335,223 for each year of the biennium is for the sole purpose of paying overtime expenses of employees of the Texas A&M Forest Service when such overtime is incurred in emergency response activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 2025~~3~~, are hereby appropriated for the same purpose for the biennium beginning September 1, 2025~~3~~, and balances remaining as of August 31, 2026~~4~~, are hereby appropriated for fiscal year 2027~~5~~. *This rider has been updated to reflect the years for the 2026-27 biennium.*
4	III-272	~~**Texas Wildfire Protection Plan.** Out of the funds appropriated above, $17,723,159 from the GR-Dedicated Texas Department of Insurance Operating Fund and $3,623,242 in General Revenue in each year of the biennium shall be used for the Texas Wildfire Protection Plan.~~ *This rider can be deleted. It was created when the 76th Legislature provided initial funding for the Texas Wildfire Protection Plan (TWPP) within the Wildfire and Emergency Program strategy. In the 2016-2017 GAA, the Wildfire and Emergency Program strategy was moved to a separate goal and split into three strategies, each having TWPP in its name, for greater clarity and transparency. These changes made this rider unnecessary. Additionally, the recently approved change in the strategy titles from Texas Wildfire Protection Plan (TWPP) to the broader Keeping Texas Prepared (KTP) make this rider further outdated and unnecessary.*

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	A.G. Davis	August 16, 2024

Current Rider Number	Page Number 2024-25 GAA	Proposed Rider Language
6	III-272	**Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants.** Out of the funds appropriated above, $2,500,000~~1,000,000~~ from the General Revenue-Dedicated Texas Department of Insurance Operating Fund in each year of the biennium shall be used for Texas Intrastate Fire Mutual Aid System Grants. In accordance with Government Code Section 614.105, these funds shall be transferred to a separate account within the Volunteer Fire Department Assistance Account No. 5064 and expended in accordance with the provisions contained in the same statute. *This rider has been updated to reflect the new base funding for TIFMAS Grants from the General Revenue-Dedicated Texas Department of Insurance Operating Fund Account No. 036.*
7	III-273	~~**Rural Volunteer Fire Department Assistance Program (Wildfire Protection Plan).** Out of the funds appropriated above, $22,652,152 in fiscal year 2024 and $22,652,153 in fiscal year 2025 in General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to assist volunteer fire departments and provide for equipment and training needs.~~ *This rider can be deleted. The use of the Volunteer Fire Department Assistance Account No. 5064 is defined in statute in Gov't Code Chapter 614 Subchapter G, and there is no need to duplicate statute in the GAA. The amounts presented in the rider can be found under the Method of Finance.*
8	III-273	**Carryforward Authority for Supply Chain Delays.** Any obligated balances from the appropriations for the fiscal year ending August 31, 2023~~1~~, for grants to fire departments for the purchase of vehicles and equipment that are not fully expended by August 31, 2025~~3~~, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2025~~3~~. Any obligated balances from the appropriations for the fiscal year ending August 31, 2024~~2~~, for grants to fire departments for the purchase of vehicles and equipment that are not fully expended by August 31, 2026~~4~~, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2026~~4~~. *This rider allows the agency to carry forward funds obligated for grants to fire departments for the purchase of vehicles and equipment for an extra fiscal year to mitigate the effects of the supply chain delays and honor the obligations to fire departments. The dates in the rider have been updated for the 2026-27 biennium.*

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	A.G. Davis	August 16, 2024

Current Rider Number	Page Number 2024-25 GAA	Proposed Rider Language
10	I I I - 2 7 3	~~**Frelsburg Volunteer Fire Department.** Out of the funds appropriated above in Strategy B.1.1, TWP - TFS Operations, $1,000,000 in General Revenue Funds in fiscal year 2024 shall be used to support the Frelsburg Volunteer Fire Department.~~ *This rider was a one-time appropriation, so it is being deleted for the 2026-27 biennium.*
new	**n/a**	**Wildfire Suppression Aircraft Unexpended Balances**. Any unexpended balances as of August 31, 2026, from the general revenue fund to Texas A&M Forest Service for the wildfire suppression aircraft are hereby appropriated for the same purposes for fiscal year 2027. *If the legislature provides funding for the requested exceptional item (Wildfire Suppression Aircraft), Texas A&M Forest Service requests UB authority between years in the biennium to address supply chain availability in the purchase of specialized aircraft for the state.*

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Keeping Texas Prepared: TFS Operations		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Professional Forestry Leadership & Resource Marketing		
	01-01-02 Provide Leadership in Enhancement of Tree and Forest Resources		
	01-01-03 Provide Detection/Notification/Control of Forest/Tree Insect & Disease		
	02-01-01 Keeping Texas Prepared - Texas A&M Forest Service Operations		
	03-01-01 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,712,694	6,712,694
2002	FUELS AND LUBRICANTS	509,786	509,786
2003	CONSUMABLE SUPPLIES	182,641	182,641
2004	UTILITIES	38,250	38,250
2005	TRAVEL	102,000	102,000
2006	RENT - BUILDING	149,877	149,877
2007	RENT - MACHINE AND OTHER	30,000	30,000
2009	OTHER OPERATING EXPENSE	395,632	395,632
5000	CAPITAL EXPENDITURES	6,854,120	6,854,120
	TOTAL, OBJECT OF EXPENSE	**$14,975,000**	**$14,975,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,169,771	5,169,771
36	Dept Ins Operating Acct	9,805,229	9,805,229
	TOTAL, METHOD OF FINANCING	**$14,975,000**	**$14,975,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.00	40.00

DESCRIPTION / JUSTIFICATION:

As an agency with substantial responsibilities in emergency response, including wildfires and all-hazard, sustaining a properly trained and qualified workforce is critical to protecting the citizens of Texas and their property.

Total impact of the Keeping Texas Prepared - TFS Operations for FY2005-FY2023 is $11.5 billion in property values saved and 69,485 homes saved.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

To enhance the agency's capacity, the Texas A&M Forest Service is requesting $14.975 million per year in exceptional item funding to achieve four critical objectives:

(1) Add 40 fire/emergency response positions to maintain effective statewide wildfire mitigation and response;
(2) Continue to improve current pay levels to strengthen the agency's ability to recruit and retain employees to sustain a trained and qualified workforce capable of meeting the agency's statutory-mandated responsibilities;
(3) Cover the unprecedented cost increases for vehicle and heavy equipment replacements; and
(4) Cover increased operating costs (e.g. fuel, equipment maintenance and repairs, etc.).

Funding will be used in all bill pattern strategies that contain salaries. Staff are cross-trained and multi-program, delivering both emergency response and forest management programs. Central administration provides support to the delivery of all programs.

This item primarily supports agency Goal 2 – Keeping Texas Prepared, but also supports Goal 1 – Develop Forest Resources and Goal 3 – Indirect Administration.

EXTERNAL/INTERNAL FACTORS:

Funding by the 88th Legislature for Salary Adjustments and for Keeping Texas Prepared have resulted in demonstrable improvement to agency pay levels, and we have begun to see improvements in our ability to recruit employees at entry-level positions. Unfortunately, the agency's pay levels were so far behind other sectors of the workforce market that continued improvements are needed to improve recruitment and retention. The agency has no other internal options for cutting costs to help meet needs.

Texas A&M Forest Service is statutorily responsible for wildfire suppression in Texas and is best positioned to respond to wildfires that exceed local capabilities. In recent years, the state has observed a growing trend in the magnitude and intensity of wildfires and other disasters that require the support of Texas A&M Forest Service. This growing reality increases the demand for agency personnel and equipment to respond in support of local jurisdictions.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs include (1) Salaries expenses to fund 40 additional FTEs as well as improving current pay levels to strengthen recruitment and retention, (2) equipment funds to help with unprecedented cost increases for vehicle and heavy equipment replacements, and (3) operating costs to cover higher operating expenses related to office rentals, fuel, maintenance and repair, and other regular operating expenses.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$14,975,000	$14,975,000	$14,975,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 47.00%

CONTRACT DESCRIPTION :

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

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

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

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: VFD 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: 02-01-02 Keeping Texas Prepared - VFD Grants		
OBJECTS OF EXPENSE:			
4000	GRANTS	22,000,000	22,000,000
	TOTAL, OBJECT OF EXPENSE	**$22,000,000**	**$22,000,000**
METHOD OF FINANCING:			
5064	Volunteer Fire Dept Assistance	22,000,000	22,000,000
	TOTAL, METHOD OF FINANCING	**$22,000,000**	**$22,000,000**

DESCRIPTION / JUSTIFICATION:

Texas A&M Forest Service is requesting $22 million per year in increased funding for the Volunteer Fire Department Assistance Account No. 5064 to address increasing demand for VFD assistance grants. Funding will be used to meet the annual level of VFD grant requests.

The Rural VFD Assistance Program was established by the 77th Legislature in 2001. VFD's are the state's first line of defense against wildfires. The response areas for VFDs covers 89% of the state. VFD grants are for fire trucks, protective gear, equipment, and training for eligible VFDs. Since 2002, the program has provided 2,184 truck grants, training tuitions for 102,953 firefighters, and 13,995 equipment grants.

Funding will be used in the Keeping Texas Prepared – VFD Grants strategy.

EXTERNAL/INTERNAL FACTORS:

The current amount of unfunded VFD grant requests is $170 million. This request will reduce the annual growth of unfunded VFD grant requests. The cost of fire trucks continues to increase, thereby making it more difficult for VFDs to be able to afford them on very limited resources.

Total impact of KTP – VFD Grants and KTP – TIFMAS Grants for FY2005-FY2023 is $8.5 billion in property values saved and 73,907 homes saved.

Funding this request will result in total appropriations from Fund 5064 exceeding the statutory limit of $30 million per year, requiring a change in Chapter 2007, Insurance Code.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs include grant payments to volunteer fire departments. Funding will be used to meet the annual level of VFD grant requests. This will result in total appropriations from Fund 5064 exceeding the statutory limit of $30 million per year, requiring a change in Chapter 2007, Insurance Code.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$22,000,000	$22,000,000	$22,000,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Wildfire Suppression Aircraft		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Keeping Texas Prepared - Texas A&M Forest Service Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,700,000	7,700,000
2002	FUELS AND LUBRICANTS	22,350,000	22,350,000
2006	RENT - BUILDING	12,000,000	12,000,000
2007	RENT - MACHINE AND OTHER	17,050,000	17,050,000
2009	OTHER OPERATING EXPENSE	21,850,000	21,850,000
5000	CAPITAL EXPENDITURES	203,600,000	3,600,000
	TOTAL, OBJECT OF EXPENSE	**$284,550,000**	**$84,550,000**
METHOD OF FINANCING:			
1	General Revenue Fund	284,550,000	84,550,000
	TOTAL, METHOD OF FINANCING	**$284,550,000**	**$84,550,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		90.00	90.00

DESCRIPTION / JUSTIFICATION:

The state has been 100% dependent on obtaining aircraft resources for wildfire suppression through federal agency contracts. This model works, except when activity levels are high across the U.S. and competition for the contract resources becomes a problem.

To address this problem, the agency requests $369.1 million for the biennium for the state to purchase aircraft and contract additional aviation resources annually to help ensure that the state's needs are met. Of this total, $200 million is a one-time funding request to purchase aircraft and the remaining $169.1 million is for the biennium at $84.55 million per year to contract aircraft and support operations.

If the legislature provides funding for the requested exceptional item (Wildfire Suppression Aircraft), Texas A&M Forest Service requests UB authority between years in the biennium to address supply chain availability in the purchase of specialized aircraft for the state.

EXTERNAL/INTERNAL FACTORS:

Funding will be used to achieve critical objectives, including the purchase of four large airtankers (Q400), three multi-mission aircraft (Pilatus PC12) and two helicopters (Bell 412EPX platforms). All aircraft are outfitted for firefighting. The Pilatus PC12 platforms will be dual role for air tactical operations and intel gathering. These aircraft could also be tasked with all risk missions such as search and rescue. The Bell 412EPX platforms will have hoist capability for search and rescue.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

Purchased aircraft will require $128 million in biennium costs associated with pilot and maintenance contracts, fuel, hangar space and 70 additional full-time positions to manage and support air operations. Federal contract aircraft will continue to be used when the state's aircraft resources have been exceeded. Funding will be used to contract four single engine airtankers and one helicopter as well as 20 additional full-time positions to manage and support air operations for $41.1 million for the biennium. No funding will be needed for maintenance or operation of contracted aircraft as those costs are covered within the agreements.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs include (1) Salaries and operating expenses for a total of 90 FTEs responsible for aviation operations, dispatch/safety support, and air attack, (2) equipment and vehicle replacements, (3) rental of aircraft hanger space, maintenance of aircraft, and pilot contracts, (4) aircraft fuel, and (5) private contract aircraft costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$84,550,000	$84,550,000	$84,550,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 92.00%

CONTRACT DESCRIPTION :

Description of goods or services to be procured by contract: (1) Aircraft, which would include 4 Large Airtankers, 3 Multi Mission Aircraft, and 2 Type 2 Helicopters, (2) Annual maintenance package for purchased aircraft with a contract company that would include pilots and maintenance, (3) Rental of hanger space for purchased aircraft, (4) contracts for aircraft fuel, (5) contracts for private aircraft to include 4 Single Engine Airtankers and 1 Type 1 Helicopter, and (6) Vehicle and equipment purchases.

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

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

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Keeping Texas Prepared: TFS Operations		
Allocation to Strategy:	1-1-1 Provide Professional Forestry Leadership & Resource Marketing		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	664,258	664,258
TOTAL, OBJECT OF EXPENSE		**$664,258**	**$664,258**
METHOD OF FINANCING:			
1	General Revenue Fund	664,258	664,258
TOTAL, METHOD OF FINANCING		**$664,258**	**$664,258**

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Keeping Texas Prepared: TFS Operations		
Allocation to Strategy:	1-1-2 Provide Leadership in Enhancement of Tree and Forest Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	163,749	163,749
TOTAL, OBJECT OF EXPENSE		**$163,749**	**$163,749**
METHOD OF FINANCING:			
1	General Revenue Fund	163,749	163,749
TOTAL, METHOD OF FINANCING		**$163,749**	**$163,749**

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Keeping Texas Prepared: TFS Operations		
Allocation to Strategy:	1-1-3 Provide Detection/Notification/Control of Forest/Tree Insect & Disease		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	119,936	119,936
TOTAL, OBJECT OF EXPENSE		**$119,936**	**$119,936**
METHOD OF FINANCING:			
1	General Revenue Fund	119,936	119,936
TOTAL, METHOD OF FINANCING		**$119,936**	**$119,936**

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Keeping Texas Prepared: TFS Operations		
Allocation to Strategy:	2-1-1 Keeping Texas Prepared - Texas A&M Forest Service Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,362,073	5,362,073
2002	FUELS AND LUBRICANTS	509,786	509,786
2003	CONSUMABLE SUPPLIES	176,641	176,641
2004	UTILITIES	38,250	38,250
2005	TRAVEL	102,000	102,000
2006	RENT - BUILDING	149,877	149,877
2007	RENT - MACHINE AND OTHER	30,000	30,000
2009	OTHER OPERATING EXPENSE	284,032	284,032
5000	CAPITAL EXPENDITURES	6,854,120	6,854,120
TOTAL, OBJECT OF EXPENSE		**$13,506,779**	**$13,506,779**
METHOD OF FINANCING:			
1	General Revenue Fund	3,783,180	3,783,180
36	Dept Ins Operating Acct	9,723,599	9,723,599
TOTAL, METHOD OF FINANCING		**$13,506,779**	**$13,506,779**
FULL-TIME EQUIVALENT POSITIONS (FTE):		38.0	38.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Keeping Texas Prepared: TFS Operations		
Allocation to Strategy:	3-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	402,678	402,678
2003	CONSUMABLE SUPPLIES	6,000	6,000
2009	OTHER OPERATING EXPENSE	111,600	111,600
TOTAL, OBJECT OF EXPENSE		**$520,278**	**$520,278**
METHOD OF FINANCING:			
1	General Revenue Fund	438,648	438,648
36	Dept Ins Operating Acct	81,630	81,630
TOTAL, METHOD OF FINANCING		**$520,278**	**$520,278**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	VFD Grants		
Allocation to Strategy:	2-1-2 Keeping Texas Prepared - VFD Grants		
OBJECTS OF EXPENSE:			
4000	GRANTS	22,000,000	22,000,000
TOTAL, OBJECT OF EXPENSE		**$22,000,000**	**$22,000,000**
METHOD OF FINANCING:			
5064	Volunteer Fire Dept Assistance	22,000,000	22,000,000
TOTAL, METHOD OF FINANCING		**$22,000,000**	**$22,000,000**

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Wildfire Suppression Aircraft		
Allocation to Strategy:	2-1-1 Keeping Texas Prepared - Texas A&M Forest Service Operations		
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Property Values Saved from Wildfire	6,000,000.00	6,000,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,700,000	7,700,000
2002	FUELS AND LUBRICANTS	22,350,000	22,350,000
2006	RENT - BUILDING	12,000,000	12,000,000
2007	RENT - MACHINE AND OTHER	17,050,000	17,050,000
2009	OTHER OPERATING EXPENSE	21,850,000	21,850,000
5000	CAPITAL EXPENDITURES	203,600,000	3,600,000
TOTAL, OBJECT OF EXPENSE		**$284,550,000**	**$84,550,000**
METHOD OF FINANCING:			
1	General Revenue Fund	284,550,000	84,550,000
TOTAL, METHOD OF FINANCING		**$284,550,000**	**$84,550,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		90.0	90.0

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

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

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

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	664,258	664,258
	Total, Objects of Expense	**$664,258**	**$664,258**
METHOD OF FINANCING:			
1	General Revenue Fund	664,258	664,258
	Total, Method of Finance	**$664,258**	**$664,258**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: TFS Operations

Agency Code: **576** Agency name: **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	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	163,749	163,749
	Total, Objects of Expense	**$163,749**	**$163,749**
METHOD OF FINANCING:			
1	General Revenue Fund	163,749	163,749
	Total, Method of Finance	**$163,749**	**$163,749**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: TFS Operations

Agency Code: **576** Agency name: **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	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	119,936	119,936
	Total, Objects of Expense	**$119,936**	**$119,936**
METHOD OF FINANCING:			
1	General Revenue Fund	119,936	119,936
	Total, Method of Finance	**$119,936**	**$119,936**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: TFS Operations

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

GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 1 Keeping Texas Prepared - Texas A&M Forest Service Operations — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Property Values Saved from Wildfire	6,000,000.00	6,000,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	13,062,073	13,062,073
2002	FUELS AND LUBRICANTS	22,859,786	22,859,786
2003	CONSUMABLE SUPPLIES	176,641	176,641
2004	UTILITIES	38,250	38,250
2005	TRAVEL	102,000	102,000
2006	RENT - BUILDING	12,149,877	12,149,877
2007	RENT - MACHINE AND OTHER	17,080,000	17,080,000
2009	OTHER OPERATING EXPENSE	22,134,032	22,134,032
5000	CAPITAL EXPENDITURES	210,454,120	10,454,120
	Total, Objects of Expense	**$298,056,779**	**$98,056,779**
METHOD OF FINANCING:			
1	General Revenue Fund	288,333,180	88,333,180
36	Dept Ins Operating Acct	9,723,599	9,723,599
	Total, Method of Finance	**$298,056,779**	**$98,056,779**
FULL-TIME EQUIVALENT POSITIONS (FTE):		128.0	128.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: TFS Operations

Wildfire Suppression Aircraft

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

GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 2 Keeping Texas Prepared - VFD Grants — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
4000	GRANTS	22,000,000	22,000,000
	Total, Objects of Expense	**$22,000,000**	**$22,000,000**
METHOD OF FINANCING:			
5064	Volunteer Fire Dept Assistance	22,000,000	22,000,000
	Total, Method of Finance	**$22,000,000**	**$22,000,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

VFD Grants

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	402,678	402,678
2003	CONSUMABLE SUPPLIES	6,000	6,000
2009	OTHER OPERATING EXPENSE	111,600	111,600
	Total, Objects of Expense	**$520,278**	**$520,278**
METHOD OF FINANCING:			
1	General Revenue Fund	438,648	438,648
36	Dept Ins Operating Acct	81,630	81,630
	Total, Method of Finance	**$520,278**	**$520,278**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: TFS Operations

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022 % Actual	Diff	Actual $	Total Expenditures FY 2022	% Goal	HUB Expenditures FY 2023 % Actual	Diff	Actual $	Total Expenditures FY 2023
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$3,990	0.0 %	0.0%	0.0%	$0	$10,852
21.1%	Building Construction	21.0 %	0.0%	-21.0%	$0	$0	3.9 %	0.0%	-3.9%	$0	$1,716,196
32.9%	Special Trade	12.9 %	0.0%	-12.9%	$0	$76,740	11.5 %	0.5%	-11.0%	$989	$191,239
23.7%	Professional Services	0.8 %	0.0%	-0.8%	$0	$60	1.4 %	0.0%	-1.4%	$0	$32,392
26.0%	Other Services	5.7 %	6.1%	0.4%	$73,461	$1,204,741	6.9 %	5.2%	-1.6%	$128,215	$2,455,166
21.1%	Commodities	20.2 %	19.8%	-0.5%	$541,663	$2,739,963	20.9 %	15.5%	-5.4%	$866,624	$5,592,473
	Total Expenditures		**15.3%**		**$615,124**	**$4,025,494**		**10.0%**		**$995,828**	**$9,998,318**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded one of five, or 20% of the applicable agency HUB procurement goals in FY 2022.
The agency attained or exceeded zero of three, or 0% of the applicable agency HUB procurement goals in FY 2023.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in fiscal year 2022. The agency did not have any estimated purchases related to that category.
The "Heavy Construction" category was not applicable to agency operations in fiscal year 2023. The agency did not have any estimated 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. The agency 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 siutations where (a) the available HUB vendor base is very limited or non-existent, or (b) there is inadequate time to locate HUBs.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Participated in System and Statewide HUB Economic Forums, including: Houston EXPO 2022 (virtual) on September 28th, 2022; Specialized vendor forum at TAMU on

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September 13, 2022; Tri-County Regional Chamber of Commerce Buisness Conference on December 1, 2022; Hosted a specialized vendor forum (co-sponsored with TEEX) on January 24, 2023; TUCHA Virtual Meeting on February 22, 2023; Houston Community College Procurement EXPO on March 7, 2023; TAMU HUB EXPO on April 11, 2023; Region 6 Education Center Annual Vendor Trade Show on May 9, 2023; Co-hosted the 2023 SFA Vendor Fair on May 11, 2023; Doing Buisness Texas Style HUB EXPO and Spot Bid Fair on May 23-24, 2023; Golden Triangle Minority Buisness Council HUB EXPO on June 15, 2023; Government Procurement Conference on August 2, 2023; Specialized vendor forum at TAMU on August 29, 2023.

HUB Program Staffing:

2 Buyers - 50% of time spent on training field staff and assisting staff with locating HUB vendors . Also spent 50% of time placing orders with HUB vendors.
Purchasing Department Head - 50% of time spent on training field staff and assisting staff with locating HUB vendors
Administrative Associate - 50% of time spent on traiing field staff and assisting with locating HUB vendors .escribe the level of FTE staffing dedicated to increasing participation of HUBs. Also, identify and describe the activities of those FTE positions.

Current and Future Good-Faith Efforts:

During FY 2022 and FY 2023 the agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13(c): 1) Insured that all delegated purchases were in accordance with adopted CPA rules and procedures in regard to HUB programs ; 2) Identified potential HUB subcontracting opportunities that require subcontracting plans for contracts of $100,000 or more and, where such opportunities existed, provided potential bidders with referenced list of certified HUBs for subcontracting; 3) Participated in TAMUS HUB Performance Improvement Plan activities.

Texas A&M Forest Service (576)

Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 47,538,559	$ 45,872,638	$ 93,411,197		$ 48,229,260	$ 48,229,260	$ 96,458,520	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	3,674,663	4,989,587	8,664,250		4,989,587	4,989,587	9,979,174	
Endowment and Interest Income	150,000	150,000	300,000		150,000	150,000	300,000	
Sales and Services of Educational Activities (net)	304,737	313,868	618,605		313,868	313,868	627,736	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	33,295,300	32,697,830	65,993,130		30,463,000	30,463,000	60,926,000	
Total	84,963,259	84,023,923	168,987,182	80.1%	84,145,715	84,145,715	168,291,430	75.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 8,091,580	$ 8,941,580	$ 17,033,160		$ 8,941,580	$ 8,941,580	$ 17,883,160	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	8,091,580	8,941,580	17,033,160	8.1%	8,941,580	8,941,580	17,883,160	8.0%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	5,463,843	16,987,313	22,451,156		16,987,313	16,987,313	33,974,626	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	360,487	360,487	720,974		360,487	360,487	720,974	
Sales and Services of Educational Activities (net)	813,752	813,752	1,627,504		813,752	813,752	1,627,504	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	-	100,000	100,000		100,000	100,000	200,000	
Total	6,638,082	18,261,552	24,899,634	11.8%	18,261,552	18,261,552	36,523,104	16.4%
TOTAL SOURCES	$ 99,692,921	$ 111,227,055	$ 210,919,976	100.0%	$ 111,348,847	$ 111,348,847	$ 222,697,694	100.0%

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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 %	61.27%					
GR-D/Other %	38.73%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		109	67	42	109	9
2a Employee and Children		28	17	11	28	4
3a Employee and Spouse		15	9	6	15	4
4a Employee and Family		41	25	16	41	4
5a Eligible, Opt Out		6	4	2	6	2
6a Eligible, Not Enrolled		18	11	7	18	2
Total for This Section		**217**	**133**	**84**	**217**	**25**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		1	1	0	1	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**1**	**1**	**0**	**1**	**0**
Total Active Enrollment		**218**	**134**	**84**	**218**	**25**

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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	53	32	21	53	0
2c Employee and Children	2	1	1	2	0
3c Employee and Spouse	52	32	20	52	0
4c Employee and Family	3	2	1	3	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**110**	**67**	**43**	**110**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**110**	**67**	**43**	**110**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	162	99	63	162	9
2e Employee and Children	30	18	12	30	4
3e Employee and Spouse	67	41	26	67	4
4e Employee and Family	44	27	17	44	4
5e Eligble, Opt Out	6	4	2	6	2
6e Eligible, Not Enrolled	18	11	7	18	2
Total for This Section	**327**	**200**	**127**	**327**	**25**

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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	99	63	162	9
2f Employee and Children	30	18	12	30	4
3f Employee and Spouse	67	41	26	67	4
4f Employee and Family	44	27	17	44	4
5f Eligble, Opt Out	7	5	2	7	2
6f Eligible, Not Enrolled	18	11	7	18	2
Total for This Section	**328**	**201**	**127**	**328**	**25**

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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 %	0.00%					
GR-D/Other %	100.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		129	0	129	129	0
2a Employee and Children		34	0	34	34	0
3a Employee and Spouse		19	0	19	19	0
4a Employee and Family		50	0	50	50	0
5a Eligible, Opt Out		8	0	8	8	0
6a Eligible, Not Enrolled		22	0	22	22	0
Total for This Section		**262**	**0**	**262**	**262**	**0**
PART TIME ACTIVES						
1b Employee Only		1	0	1	1	0
2b Employee and Children		1	0	1	1	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**2**	**0**	**2**	**2**	**0**
Total Active Enrollment		**264**	**0**	**264**	**264**	**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	64	0	64	64	0
2c Employee and Children	4	0	4	4	0
3c Employee and Spouse	62	0	62	62	0
4c Employee and Family	5	0	5	5	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**135**	**0**	**135**	**135**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**135**	**0**	**135**	**135**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	193	0	193	193	0
2e Employee and Children	38	0	38	38	0
3e Employee and Spouse	81	0	81	81	0
4e Employee and Family	55	0	55	55	0
5e Eligble, Opt Out	8	0	8	8	0
6e Eligible, Not Enrolled	22	0	22	22	0
Total for This Section	**397**	**0**	**397**	**397**	**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	194	0	194	194	0
2f Employee and Children	39	0	39	39	0
3f Employee and Spouse	81	0	81	81	0
4f Employee and Family	55	0	55	55	0
5f Eligble, Opt Out	8	0	8	8	0
6f Eligible, Not Enrolled	22	0	22	22	0
Total for This Section	**399**	**0**	**399**	**399**	**0**

Higher Education Schedule 4: Computation of OASI
89th 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	2023		2024		2025		2026		2027	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	28.0862	$518,495	28.0862	$652,289	28.0862	$685,960	28.0862	$685,960	28.0862	$685,960
Other Educational and General Funds (% to Total)	71.9138	$1,327,590	71.9138	$1,670,165	71.9138	$1,756,379	71.9138	$1,756,379	71.9138	$1,756,379
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	**$1,846,085**	100.0000	**$2,322,454**	100.0000	**$2,442,339**	100.0000	**$2,442,339**	100.0000	**$2,442,339**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	23,106,450	21,548,320	28,204,401	28,204,401	28,204,401
Employer Contribution to TRS Retirement Programs	1,848,516	1,777,736	2,326,863	2,326,863	2,326,863
Gross Educational and General Payroll - Subject To ORP Retirement	858,818	956,569	817,709	817,709	817,709
Employer Contribution to ORP Retirement Programs	56,550	63,134	53,969	53,969	53,969
Proportionality Percentage					
General Revenue	28.0862 %	28.0862 %	28.0862 %	28.0862 %	28.0862 %
Other Educational and General Income	71.9138 %	71.9138 %	71.9138 %	71.9138 %	71.9138 %
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)	1,370,005	1,323,840	1,712,147	1,712,147	1,712,147
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	856,818	956,569	817,709	817,709	817,709
Total Differential	16,280	18,175	15,536	15,536	15,536

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Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	5,500,000	400,000	2,400,000	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	5,500,000	400,000	2,400,000	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)					

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	458.7	541.1	541.1	541.1	541.1
Subtotal, Directly Appropriated Funds	**458.7**	**541.1**	**541.1**	**541.1**	**541.1**
Non Appropriated Funds Employees	29.2	33.0	35.2	35.2	35.2
Subtotal, Other Funds & Non-Appropriated	**29.2**	**33.0**	**35.2**	**35.2**	**35.2**
GRAND TOTAL	**487.9**	**574.1**	**576.3**	**576.3**	**576.3**