LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2028 and 2029

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

by



August 14, 2026

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
576	Texas A&M Forest Service	A.G. Davis	August 14, 2026	Baseline

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Administrator's Statement

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

8/13/2026 3:28:17PM

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TEXAS LEADERSHIP

One of the primary responsibilities of government is to ensure the safety and security of its residents – a mission Texas A &M Forest Service proudly fulfills through the state's emergency management framework. The state recognized and strengthened the agency's wildfire response capacity in the 89th Texas Legislative Session by providing a historic appropriation. This investment expands the state's ability to respond to wildfires and other natural disasters, strengthens the capacity of local fire departments, establishes a state-controlled wildfire aviation program, and covers federal emergency response costs for wildfires. The message from state leadership is clear - when wildfires or other disasters strike, Texas supports this agency, the state's firefighters, and its' residents. 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). Originally established following the historic 1998 wildfire season, the TWPP structures the agency's emergency response organization and defines our approach to wildfire prevention, mitigation, preparedness, response, and support for all-hazard emergency response. The TWPP prioritizes building local response capacity and rapid agency response to reduce fire size, protect property, and save lives.

Every year, Texas communities face the dangers of wildfire and other disasters. Once primarily a rural concern, wildfires are now a statewide threat, endangering communities of all sizes and putting homes and critical infrastructure at risk. Over the past five years, Texas has experienced 37,691 wildfires that burned more than 2.4 million acres and destroyed 877 homes. With more than 90% of all Texas wildfires caused by human activity and 86% occurring within two miles of a community, the impact on lives and property is tremendous. Texas A&M Forest Service began tracking data on property saved from wildfires in FY 2005. Through the end of FY 2025, agency firefighters and local fire departments have saved 151,357 homes, with an estimated value of $17.4 billion.

In addition to wildfire response, the agency supports state response efforts during all-hazard incidents, including floods, tornadoes, winter storms, hurricanes, and pandemics, in coordination with the Texas Division of Emergency Management (TDEM). Texas A&M Forest Service provides operational resources, such as saw crews and heavy equipment, to clear roads of ice and storm debris, as well as incident management personnel to support state and local response operations. Resource and mission tracking, logistics, safety, and organization are needed for every event. The same organizational structure used to manage large wildfires is used to support other types of disaster response. Coordinated through TDEM, agency personnel support local jurisdictions and state disaster district operations. Over the past five years, Texas A&M Forest Service mobilized 1,580 personnel to support non-wildfire disasters.

Tiered Response – 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 are the first to respond. They are the first line of defense. As fires or conditions become more complex, assistance is requested from Texas A&M Forest Service. When we arrive on scene, we operate under unified command with local responders.

Texas A&M Forest Service is the lead state agency for wildfire response in Texas, with strategically placed personnel and equipment located across the state. The agency monitors weather conditions, fuel moisture, and wildfire occurrence statewide, using this information to pre-position resources in areas at greatest risk to wildfire. As emergency response activity increases, resources from other state agencies, such as the Texas Department of Public Safety, the Texas Department of Transportation, the Texas Military Department, along with the Texas Intrastate Fire Mutual Aid System (TIFMAS), are mobilized through TDEM. When the complexity of statewide wildfire response intensifies further, out-of-state resources are brought in to meet essential needs.

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Demand for Firefighters and Emergency Responders

As the Texas population expands at a rapid pace, more and more Texans are moving into previously undeveloped landscapes adjacent to communities, an area known as the Wildland Urban Interface (WUI). Communities in the WUI are at a substantially greater risk from wildfires due to a higher density of people living near combustible vegetation. Texas ranks third nationally for the highest number of single-family homes at risk of wildfire.

Compounding this vulnerability is a reduction in the number of volunteer firefighters – the state's first line of defense against wildfires and other disasters – and an increasing number of calls for emergency assistance. According to the National Fire Protection Association, volunteer fire departments nationwide have lost an average of 12,000 firefighters per year between 2008-2023. During that same period, fire departments across the country experienced a 70 percent increase in call volume. This situation has strained local fire services, making the availability of Texas A&M Forest Service firefighters and state emergency assets more vital than ever as the size, scope, and severity of disasters escalate. These factors are contributing to increasing requests for state assistance.

Texas does not have a "fire season" as wildfires occur year-round. The state experienced the most active February on record in 2026, with more wildfires reported than any previous February in the last 20 years. Fire crews also responded to many high-impact fires in May 2026, a time when vegetation green-up has normally already occurred and fire activity wanes. Agency firefighters even responded to a 500-acre wildfire on Christmas Day 2025.

Some recent events were extremely intense, widespread, and catastrophic, with responses lasting for extended periods and often occurring simultaneously across the state. The Central Texas flooding in July 2025 devastated communities across the Texas Hill Country. Texas A&M Forest Service mobilized 168 personnel over the agency's 48-day response. Winter weather earlier that year impacted large portions of the state on multiple occasions, with four separate state responses occurring within a two-month period.

Texas A&M Forest Service has become critical in supporting, and increasingly reinforcing, local emergency response networks when local assets are exhausted or overwhelmed. This growing operational reality drives the agency's exceptional item request, State Wildfire Resilience, Response, and Recovery, which seeks the critical addition of frontline response personnel and specialized equipment to meet the growing demands of state disaster management.

Wildfire Suppression Aircraft

During the 89th Texas Legislative Session, lawmakers allocated a $257 million supplemental appropriation to the agency for the purchase, operation, and maintenance of wildfire suppression aircraft. This investment facilitates the development of a state-controlled wildfire aviation program that will give Texas greater control over the timing, positioning, and deployment of fire suppression aircraft, helping keep Texas prepared.

This initial investment was critical in establishing the program. Funding is being used to procure aircraft, hire key administrative and support personnel, and cover initial operating expenses. According to vendor estimates, aircraft delivery timelines are projected to range from 1 to 3 years from the date orders are finalized. As aircraft are received over the biennium, additional expenses will be incurred to safely and effectively staff, operate, and maintain these assets, including pilot and mechanic contracts, aviation fuel, hangars, parts, and equipment. Federal contract aircraft will continue to be used as needed to ensure the state's preparedness.

Volunteer Fire Department Grants

The 89th Texas Legislature approved $236 million in supplemental appropriations to the agency to enhance and support the response capabilities of the Texas volunteer fire service. This important allocation ($192 million) funded all existing Rural Volunteer Fire Department Assistance Program (RVFDAP) grant requests on file as of November 7, 2024, and provided additional financial support ($22 million per fiscal year) to meet the current annual demand for firefighting equipment, gear, and

training. Continuing this level of investment is critical to supporting local fire departments and minimizing loss of life and property.

Fund 5064 Reserves
The enactment of HB 7 by the 84th Legislature authorized the use of Volunteer Fire Department Assistance Fund Account No. 5064 reserves for contributions to the Texas Emergency Services Retirement System, starting in the 2016-2017 biennium. The reserve balance has decreased over time and will not be adequate to sustain the current level of appropriations beyond FY 2027.

SUSTAINING TEXAS LANDS – FORESTRY & NATURAL RESOURCES
Forests and woodlands across the state provide economic, environmental, health, and social benefits. These benefits include employment, financial return, biodiversity, environmental sustainability, aesthetics, cultural significance, and recreational opportunities for millions of Texans. Unfortunately, these landscapes are facing increasing pressure from unprecedented population growth, land conversion and fragmentation, extreme weather events, and damaging forest pests and diseases. These stressors threaten an industry that contributes $54 billion to the state's economy and provides many life-sustaining functions.

As part of our mission, the agency works closely with landowners, communities, and natural resource professionals to sustain these vital natural resources. We provide education, outreach, technical and financial assistance to enhance the long-term health, productivity, and resilience of trees and forests. Lands that are well-managed and maintained are more likely to withstand the impacts of wildfire, extreme weather, and insects and disease – serving as another critical line of defense.

When disasters strike, the agency answers the call not only to respond but also to support the recovery and ecological rehabilitation of impacted landscapes. Texas A&M Forest Service has a long history of working with partners to restore native landscapes across the state. In fact, the agency was established in 1915 to restore the cutover, burned, and eroded forestlands that were common during that period. With 95% of the state's land area in private ownership, along with anticipated shifts in responsibilities from the federal government back to the state, the efforts of Texas A&M Forest Service have never been more important to support the continued health and prosperity of Texas.

ADJUSTMENT TO 2028-2029 BASELINE REQUEST
As required in the July 14, 2026 policy letter, the agency's 2028-2029 baseline request has been reduced by 3% of the agency's 2026-2027 biennial General Revenue and General Revenue-Dedicated appropriations. The reductions will result in reduced equipment replacement, aviation operations, and fire department grants.

A 3% funding reduction would have an $8,149,470 impact on TFS for the 2028-2029 biennium.

- TFS would have to make a $2,863,756 reduction in equipment purchases, which would delay the much-needed replacement of an aging heavy equipment fleet. The need to replace this equipment has been heightened by increasing requests for state assistance. Replacing and upgrading existing equipment is critical to wildfire response and firefighter safety.
- TFS would have to make a $3,395,714 million reduction in local fire department grants (RVFDAP and TIFMAS). This would reduce the number and value of grants for firefighter equipment, gear, and training that the agency could fund. It would also reduce grants for firefighter insurance.
- TFS would have to make a $1,890,000 million reduction in firefighting aircraft operations and maintenance costs. This reduction will delay the full implementation of this program.

Reductions in the General Revenue-Dedicated Texas Department of Insurance Operating Account (Fund 36), Volunteer Fire Department Assistance Fund (Fund 5064),

and the Rural Volunteer Fire Department Insurance Fund (Fund 5066) will result in either corresponding reductions in revenue or growth in the unappropriated reserve balances. Given this, we recommend that these GR-Dedicated funds be excluded from the 3% reduction.

EXCEPTIONAL ITEMS

Restoration of 3% Funding Reduction - $8.1 million for the biennium
TFS requests restoration of the 3% budget reduction totaling $8,149,470 for the 2028-2029 biennium. This funding is needed for agency response equipment, firefighting aircraft, and fire department grants to support wildfire preparedness and response.

State Wildfire Resilience, Response, and Recovery - $117 million for the biennium (FY 28 - $53.5 million; FY 29 - $63.5 million)
Texas continues to experience significant population growth, driving land use change and fragmentation, causing wildfires to increasingly threaten communities and homes. Texas A&M Forest Service is statutorily responsible for wildfire suppression and is best positioned to respond to wildfires that exceed local capabilities. As the lead agency for wildfire response, sustaining and equipping a properly trained and qualified workforce is critical to protecting the residents of Texas and their property .

Funding provided in the last legislative session improved the state's wildfire preparedness by bolstering the capacity of volunteer fire departments and supporting the development of a state-controlled wildfire aviation program. However, funding is needed to accompany these capital investments to expand frontline personnel, maintain and operate aircraft, contract firefighting resources, absorb escalating equipment replacement costs, and offset ever increasing operational expenses. This resource gap has placed significant stress on the agency's workforce, equipment, and operating budget, leaving no fiscal flexibility to reduce costs to help meet needs.

As requests for state assistance continue to increase, so does the need to invest in the agency. Personnel are cross trained in natural resource management and emergency response, facilitating operational efficiency and effectiveness. However, increasing demand for emergency response restricts our capacity to proactively manage wildfire risk by promoting land stewardship practices that increase resiliency and mitigate losses from disasters. To enhance the agency's capacity, Texas A&M Forest Service requests $117 million in exceptional item funding to achieve seven critical objectives:

(1) Add 85 frontline positions of cross-trained firefighters/foresters to maintain effective statewide wildfire resilience, mitigation, and response;
(2) Open six new offices in Central/West Texas to enhance daily response coverage;
(3) Effectively operate and maintain state owned wildfire suppression aircraft
(4) Bolster wildfire preparedness through contract firefighting resources
(5) Strengthen the agency's capacity and capability by sustaining a trained and qualified workforce capable of meeting the agency's statutory-mandated responsibilities;
(6) Cover the unprecedented cost increases for vehicle and heavy equipment replacements; and
(7) Cover increased operating costs (e.g. fuel, equipment maintenance and repairs, etc.).

SUPPLEMENTAL APPROPRIATIONS REQUESTS

Wildfire and Emergency Response Bills:
Drought, fire weather, and large wildfires continue to impact Texas, requiring the mobilization of ground and aviation resources to assist with fire suppression. Thanks to the foresight of the Texas Legislature, the agency maintains a highly trained ground response workforce with minimal reliance on costly out-of-state resources. As we

develop a state-controlled wildfire suppression aviation program, contracted firefighting aircraft will continue to serve as the primary aerial response asset. Even after our aviation program achieves full operational capability, contracted aviation will remain a vital component of the state's preparedness strategy. These costs are not currently funded within the agency's normal state appropriations. While final billing from the USDA Forest Service and reimbursements from the Federal Emergency Management Agency (FEMA) have not yet been received, we estimate $155 million will be needed in supplemental appropriations to cover these bills.

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 1,835 fire departments in Texas - 1,256 of these are fully volunteer departments. Of the more than 60,000 local firefighters in the state, nearly half are volunteers – dedicated men and women who serve their state and communities, while holding other jobs. Many of these departments operate with aged, battle-worn equipment, very limited funding, and decreasing numbers of volunteers, all while providing response coverage for 89% of the state.

Texas A&M Forest Service administers several fire department assistance programs that set national standards for providing training, equipment, and gear 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 to provide pass-through grants to Texas volunteer fire departments for crucial equipment and training and is funded through a special assessment to the casualty insurance industry (Fund 5064). Since 2002, grants for 2,243 fire trucks, 11,169 pieces of Fire/Rescue and Personal Protective Equipment (PPE), and 33,930 training tuitions for 108,641 students have been awarded to volunteer fire departments across the state.

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 1,913 fire engines, 20 high-profile vehicles and three boats for water rescues, and 10,957 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. An additional benefit is the "pay-it-forward" attitude developed in return by recipients of TIFMAS assistance that is acknowledged 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 that 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 65 fire trucks and 674 pieces of PPE and equipment as well as 2,951 training grants for 11,418 students.

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TEXAS A&M UNIVERSITY SYSTEM-WIDE FUNDING ISSUES AND NEEDS

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 have made in our agency employees by providing state-wide pay raises 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, but sustainable base funding to keep up with growth continues to be an issue as 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 – 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. 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. 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.

Restoration of 3% Reductions – The Texas A&M University System is building extraordinary momentum in support of the state of Texas, leveraging the collective strength of its universities and state agencies to expand educational opportunity, fuel economic growth, and address critical challenges facing Texans. However, reductions in base funding threaten to slow this momentum, reducing the services provided to our students, regional communities, industries, and citizens across the state. To continue fulfilling their missions and meeting the growing needs of Texas, our institutions and agencies have included an exceptional item request to restore these cuts for the upcoming biennium and discuss the impacts in their LARs. We respectfully request that this funding be restored.

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.

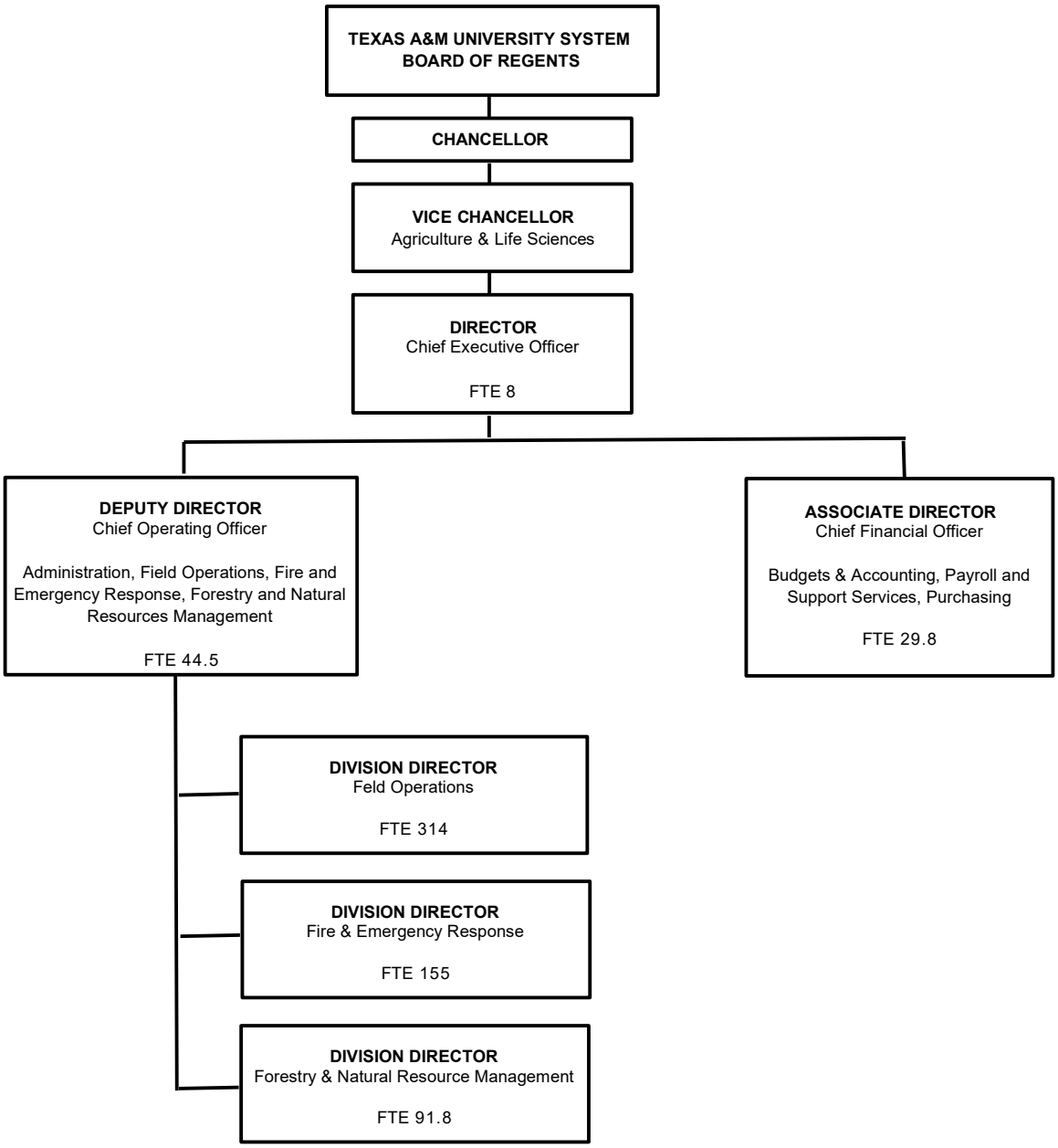
BACKGROUND CHECKS

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.

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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 Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Signature

A.G. Davis

Printed Name

Director

Title

08/05/2026

Date

Board or Commission Chair

Signature

Robert L. Albritton

Printed Name

Chairman - Board of Regents

Title

08/05/2026

Date

Chief Financial Officer

Signature

Travis L. Zamzow

Printed Name

Associate Director, Agency

Title

08/05/2026

Date

Budget Overview - Biennial Amounts

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Sustaining Texas Lands to Enhance Life, Environment, and Property											
1.1.1. Forestry Leadership	11,314,841	11,861,350			3,272,345	2,331,300	444,820	408,304	15,032,006	14,600,954	7,974,024
1.1.2. Forest / Tree Resources Enhancement	1,730,336	1,744,498			1,037,912	808,538	348,845	333,242	3,117,093	2,886,278	599,574
1.1.3. Forest Insects And Diseases	540,368	579,762			623,839	387,694			1,164,207	967,456	586,286
Total, Goal	**13,585,545**	**14,185,610**			**4,934,096**	**3,527,532**	**793,665**	**741,546**	**19,313,306**	**18,454,688**	**9,159,884**
Goal: 2. Keeping Texas Prepared											
2.1.1. Ktp - Tfs Operations	17,551,954	16,213,418	60,907,233	60,544,772	568,709	555,940	367,439	600,000	79,395,335	77,914,130	53,037,462
2.1.2. Ktp - Vfd Grants	193,541,000	42,352,500	92,815,245	47,589,492	897,518	1,795,036			287,253,763	91,737,028	3,245,714
2.1.3. Ktp - Tifmas Grants			5,637,100	4,850,000					5,637,100	4,850,000	150,000
2.1.4. Firefighting Aircraft	257,000,000	61,110,000							257,000,000	61,110,000	57,165,474
2.1.5. Wildfire Emergency Funds	4,298,070								4,298,070		
Total, Goal	**472,391,024**	**119,675,918**	**159,359,578**	**112,984,264**	**1,466,227**	**2,350,976**	**367,439**	**600,000**	**633,584,268**	**235,611,158**	**113,598,650**
Goal: 3. Indirect Administration											
3.1.1. Indirect Administration	1,924,921	2,823,884	4,864,154	4,717,580			24,011	24,822	6,813,086	7,566,286	1,567,876
3.1.2. Infrastructure Support In Brazos Co	947,206		102,102						1,049,308		
3.1.3. Infrastruct Supp Outside Brazos Co	827,304	817,844	1,583,172	1,497,434					2,410,476	2,315,278	823,060
Total, Goal	**3,699,431**	**3,641,728**	**6,549,428**	**6,215,014**			**24,011**	**24,822**	**10,272,870**	**9,881,564**	**2,390,936**
Goal: 4. Staff Benefits Contributions											
4.1.1. Staff Group Insurance	2,593,538	1,000,000	8,444,735	5,796,960	777,114	513,244	176,825	185,432	11,992,212	7,495,636	
Total, Goal	**2,593,538**	**1,000,000**	**8,444,735**	**5,796,960**	**777,114**	**513,244**	**176,825**	**185,432**	**11,992,212**	**7,495,636**	
Total, Agency	**492,269,538**	**138,503,256**	**174,353,741**	**124,996,238**	**7,177,437**	**6,391,752**	**1,361,940**	**1,551,800**	**675,162,656**	**271,443,046**	**125,149,470**
Total FTEs									**591.1**	**591.1**	**85.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Sustaining Texas Lands to Enhance Life, Environment, and Property					
1 *Increase Volume, Utilization & Awareness of Forest and Tree Resources*					
1 FORESTRY LEADERSHIP	7,369,487	7,731,529	7,300,477	7,300,477	7,300,477
2 FOREST / TREE RESOURCES ENHANCEMENT	1,899,253	1,673,954	1,443,139	1,443,139	1,443,139
3 FOREST INSECTS AND DISEASES	1,063,374	680,479	483,728	483,728	483,728
TOTAL, GOAL 1	**$10,332,114**	**$10,085,962**	**$9,227,344**	**$9,227,344**	**$9,227,344**
2 Keeping Texas Prepared					
1 *Keeping Texas Prepared*					
1 KTP - TFS OPERATIONS	50,414,483	41,370,256	38,025,079	38,957,065	38,957,065
2 KTP - VFD GRANTS	26,372,459	240,387,392	46,866,371	45,868,514	45,868,514
3 KTP - TIFMAS GRANTS	3,272,977	3,137,100	2,500,000	2,425,000	2,425,000
4 FIREFIGHTING AIRCRAFT	0	98,541,418	158,458,582	24,444,000	36,666,000
5 WILDFIRE EMERGENCY FUNDS	129,287,651	4,298,070	0	0	0

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2	**$209,347,570**	**$387,734,236**	**$245,850,032**	**$111,694,579**	**$123,916,579**
3 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	3,239,306	3,347,497	3,465,589	3,783,143	3,783,143
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO (1)	649,644	563,410	485,898	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	1,277,364	1,252,837	1,157,639	1,157,639	1,157,639
TOTAL, GOAL 3	**$5,166,314**	**$5,163,744**	**$5,109,126**	**$4,940,782**	**$4,940,782**
4 Staff Benefits Contributions					
1 *Staff Benefits Contributions*					
1 STAFF GROUP INSURANCE	4,447,189	5,880,530	6,111,682	3,747,818	3,747,818
TOTAL, GOAL 4	**$4,447,189**	**$5,880,530**	**$6,111,682**	**$3,747,818**	**$3,747,818**
TOTAL, AGENCY STRATEGY REQUEST	**$229,293,187**	**$408,864,472**	**$266,298,184**	**$129,610,523**	**$141,832,523**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

576 Texas A&M Forest Service

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$229,293,187**	**$408,864,472**	**$266,298,184**	**$129,610,523**	**$141,832,523**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

576 Texas A&M Forest Service

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	146,189,855	316,374,181	175,895,357	63,140,628	75,362,628
SUBTOTAL	**$146,189,855**	**$316,374,181**	**$175,895,357**	**$63,140,628**	**$75,362,628**
General Revenue Dedicated Funds:					
36 Dept Ins Operating Acct	31,586,001	30,460,829	30,460,829	31,972,004	31,972,004
5064 Volunteer Fire Dept Assistance	32,643,948	54,173,500	52,681,861	27,336,405	27,336,405
5066 Rural Volunteer Fire Dept Ins, est	2,659,794	3,288,361	3,288,361	3,189,710	3,189,710
SUBTOTAL	**$66,889,743**	**$87,922,690**	**$86,431,051**	**$62,498,119**	**$62,498,119**
Federal Funds:					
555 Federal Funds	14,969,380	3,981,561	3,195,876	3,195,876	3,195,876
SUBTOTAL	**$14,969,380**	**$3,981,561**	**$3,195,876**	**$3,195,876**	**$3,195,876**
Other Funds:					
666 Appropriated Receipts	1,231,209	498,888	770,900	770,900	770,900
802 Lic Plate Trust Fund No. 0802, est	13,000	87,152	5,000	5,000	5,000
SUBTOTAL	**$1,244,209**	**$586,040**	**$775,900**	**$775,900**	**$775,900**
TOTAL, METHOD OF FINANCING	**$229,293,187**	**$408,864,472**	**$266,298,184**	**$129,610,523**	**$141,832,523**

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

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

576 Texas A&M Forest Service

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$11,292,506	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$16,686,775	$15,436,775	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$63,140,628	$75,362,628
RIDER APPROPRIATION					
Art IX, Sec 18.19 Contingency for House Bill 2563 (2026-27 GAA)	$0	$2,000,000	$2,000,000	$0	$0
Comments: Establish Temporary Certified and Insured Prescribed Burn Manager Self-Insurance Pool					
Art IX, Sec 18.52 Contingency for Senate Bill 767 (2026-27 GAA)	$0	$500,000	$0	$0	$0
Comments: Create Firefighting Equipment Database					

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
TRANSFERS					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$233,964	$0	$0	$0	$0
Comments: Additional Salary Increase Allocation					
HB 500, 89th Leg, Regular Session, Sec 3.07 Volunteer Fire Department Grants	$(44,000,000)	$0	$0	$0	$0
Comments: Fund 0001 provides Method of Finance. Bill requires transfer to the Volunteer Fire Department Assistance Account No. 5064					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 500, 89th Leg, Regular Session, Sec 3.06 Natural Disasters	$124,754,143	$0	$0	$0	$0
HB 500, 89th Leg, Regular Session, Sec 3.07 Volunteer Fire Department Grants	$44,000,000	$0	$0	$0	$0
HB 500, 89th Leg, Regular Session, Sec 3.08 Firefighting Aircraft	$257,000,000	$0	$0	$0	$0

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
HB 500, 89th Leg, Regular Session, Sec 3.09 Volunteer Fire Department Assistance	$192,291,000	$0	$0	$0	$0
HB 500, 89th Leg, Regular Session, Sec 11.01 Motor Vehicle Purchases	$2,056,918	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session, Sec 4.12 Natural Disasters	$8,831,578	$0	$0	$0	$0
SB 30, 88th Leg, Regular Session, Sec 4.27 Keeping Texas Prepared-Emergency Response	$5,375,734	$0	$0	$0	$0
HB 500, 89th Leg, Regular Session, Sec 3.06 Natural Disasters	$(4,298,070)	$4,298,070	$0	$0	$0
HB 500, 89th Leg, Regular Session, Sec 3.08 Firefighting Aircraft	$(257,000,000)	$257,000,000	$0	$0	$0

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
HB 500, 89th Leg, Regular Session, Sec 3.08 Firefighting Aircraft	$0	$(158,458,582)	$158,458,582	$0	$0
HB 500, 89th Leg, Regular Session, Sec 3.09 Volunteer Fire Department Assistance	$(192,291,000)	$192,291,000	$0	$0	$0
HB 500, 89th Leg, Regular Session, Sec 11.01 Motor Vehicle Purchases	$(2,056,918)	$2,056,918	$0	$0	$0
TOTAL, General Revenue Fund	**$146,189,855**	**$316,374,181**	**$175,895,357**	**$63,140,628**	**$75,362,628**
TOTAL, ALL GENERAL REVENUE	**$146,189,855**	**$316,374,181**	**$175,895,357**	**$63,140,628**	**$75,362,628**
GENERAL REVENUE FUND - DEDICATED					
36 GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$24,255,930	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)					

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
	$0	$32,960,829	$32,960,829	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$31,972,004	$31,972,004
TRANSFERS					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	$307,806	$0	$0	$0	$0
Comments: Additional Salary Increase Allocation					
Art III-272, TFS Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2024-25 GAA)	$(1,000,000)	$0	$0	$0	$0
Comments: Fund 0036 provides Method of Finance. Rider requires transfer to the Volunteer Fire Department Assistance Account No. 5064					
Art III-278, TFS Rider 5 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2026-27 GAA)	$0	$(2,500,000)	$(2,500,000)	$0	$0
Comments: Fund 0036 provides Method of Finance. Rider requires transfer to the Volunteer Fire Department Assistance Account No. 5064					
UNEXPENDED BALANCES AUTHORITY					

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
SB 30, 88th Leg, Regular Session Sec 4.27 Keeping Texas Prepared-Emergency Response	$8,022,265	$0	$0	$0	$0
TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	**$31,586,001**	**$30,460,829**	**$30,460,829**	**$31,972,004**	**$31,972,004**
5064 GR Dedicated - Volunteer Fire Department Assistance Account No. 5064					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$22,941,275	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$28,181,861	$28,181,861	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$27,336,405	$27,336,405
RIDER APPROPRIATION					
Art III-273, TFS Rider 8 - Carryforward Authority for Supply Chain Delays (2024-25 GAA)	$1,330,000	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Comments: Remaining VFDA obligated grants to fire departments for fiscal year ending August 31, 2023					
Art III-273, TFS Rider 8 - Carryforward Authority for Supply Chain Delays (2024-25 GAA)	$781,383	$0	$0	$0	$0
Comments: Remaining TIFMAS obligated grants to fire departments for fiscal year ending August 31, 2023					
Art III-278, TFS Rider 7 - Carryforward Authority for Supply Chain Delays (2026-27 GAA)	$0	$898,000	$0	$0	$0
Comments: Remaining VFDA obligated grants to fire departments for fiscal year ending August 31, 2024					
Art III-278, TFS Rider 7 - Carryforward Authority for Supply Chain Delays (2026-27 GAA)	$0	$637,100	$0	$0	$0
Comments: Remaining TIFMAS obligated grants to fire departments for fiscal year ending August 31, 2024					
TRANSFERS					
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 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
	$206,915	$0	$0	$0	$0
Comments: Additional Salary Increase Allocation					
Art III-272, TFS Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2024-25 GAA)					
	$1,000,000	$0	$0	$0	$0
Comments: Fund 0036 provides Method of Finance. Rider requires transfer to the Volunteer Fire Department Assistance Account No. 5064					
Art III-278, TFS Rider 5 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2026-27 GAA)					
	$0	$2,500,000	$2,500,000	$0	$0
Comments: Fund 0036 provides Method of Finance. Rider requires transfer to the Volunteer Fire Department Assistance Account No. 5064					
HB 500, 89th Leg, Regular Session, Sec 3.07 Volunteer Fire Department Grants					
	$44,000,000	$0	$0	$0	$0
Comments: Fund 0001 provides Method of Finance. Bill requires transfer to the Volunteer Fire Department Assistance Account No. 5064					
LAPSED APPROPRIATIONS					
SB 30, 88th Leg, Regular Session, Sec 4.28 Keeping Texas Prepared-Local Firefighting					
	$(113,884)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Art III-272, TFS Rider 6 - Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants (2024-25 GAA)	$(8,406)	$0	$0	$0	$0
Art III-273, TFS Rider 8 - Carryforward Authority for Supply Chain Delays (2024-25 GAA)	$(116,096)	$0	$0	$0	$0
Art III-278, TFS Rider 7 - Carryforward Authority for Supply Chain Delays (2026-27 GAA)	$0	$(43,461)	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session, Sec 4.28 Keeping Texas Prepared-Local Firefighting	$5,122,761	$0	$0	$0	$0
SB 30, 88th Leg, Regular Session, Sec 4.28 Keeping Texas Prepared-Local Firefighting (TIFMAS)	$1,500,000	$0	$0	$0	$0
HB 500, 89th Leg, Regular Session, Sec 3.07 Volunteer Fire Department Grants					

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
	$(44,000,000)	$44,000,000	$0	$0	$0
HB 500, 89th Leg, Regular Session, Sec 3.07 Volunteer Fire Department Grants	$0	$(22,000,000)	$22,000,000	$0	$0
TOTAL, GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	**$32,643,948**	**$54,173,500**	**$52,681,861**	**$27,336,405**	**$27,336,405**
5066 GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$2,000,175	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$3,288,361	$3,288,361	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$3,189,710	$3,189,710
TRANSFERS					
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)					

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
	$794	$0	$0	$0	$0
Comments: Additional Salary Increase Allocation					
BASE ADJUSTMENT					
Revised Receipts					
	$658,825	$0	$0	$0	$0
Comments: Collected in excess of estimated GAA amount					
TOTAL, GR Dedicated - Rural Volunteer Fire Department Insurance Account No. 5066	**$2,659,794**	**$3,288,361**	**$3,288,361**	**$3,189,710**	**$3,189,710**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$66,889,743**	**$87,922,690**	**$86,431,051**	**$62,498,119**	**$62,498,119**
TOTAL, GR & GR-DEDICATED FUNDS	**$213,079,598**	**$404,296,871**	**$262,326,408**	**$125,638,747**	**$137,860,747**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)					
	$4,153,939	$0	$0	$0	$0

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$4,989,587	$4,989,587	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$3,195,876	$3,195,876
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	$10,815,441	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$(1,008,026)	$(1,793,711)	$0	$0
TOTAL, Federal Funds	**$14,969,380**	**$3,981,561**	**$3,195,876**	**$3,195,876**	**$3,195,876**
TOTAL, ALL FEDERAL FUNDS	**$14,969,380**	**$3,981,561**	**$3,195,876**	**$3,195,876**	**$3,195,876**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					

2.B. Summary of Base Request by Method of Finance
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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$477,475	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$473,868	$473,868	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$770,900	$770,900
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$753,734	$0	$0	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA)	$0	$25,020	$297,032	$0	$0
TOTAL, Appropriated Receipts	**$1,231,209**	**$498,888**	**$770,900**	**$770,900**	**$770,900**

802 License Plate Trust Fund Account No. 0802, estimated

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
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Agency code: **576** Agency name: **Texas A&M Forest Service**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$5,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$5,000	$5,000	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$5,000	$5,000
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 8.13, Appropriation of Specialty License Plate Receipts (2024-25 GAA)	$75,006	$0	$0	$0	$0
Art IX, Sec 8.13, Appropriation of Specialty License Plate Receipts (2026-27 GAA)	$(82,152)	$82,152	$0	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$15,146	$0	$0	$0	$0

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$13,000**	**$87,152**	**$5,000**	**$5,000**	**$5,000**
TOTAL, ALL OTHER FUNDS	**$1,244,209**	**$586,040**	**$775,900**	**$775,900**	**$775,900**
GRAND TOTAL	**$229,293,187**	**$408,864,472**	**$266,298,184**	**$129,610,523**	**$141,832,523**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	501.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	541.1	541.1	0.0	0.0
Regular Appropriations from MOF Table (2028-29 REQ)	0.0	0.0	0.0	591.1	591.1
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session, Section 4.27	75.0	0.0	0.0	0.0	0.0
Comments: Keeping Texas Prepared-Emergency Response					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(79.7)	0.0	50.0	0.0	0.0
TOTAL, ADJUSTED FTES	**496.4**	**541.1**	**591.1**	**591.1**	**591.1**

2.B. Summary of Base Request by Method of Finance
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
NUMBER OF 100% FEDERALLY FUNDED FTEs					

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$36,343,191	$39,015,381	$39,500,768	$39,988,066	$39,988,066
1002 OTHER PERSONNEL COSTS	$7,019,013	$8,270,031	$8,601,687	$6,274,882	$6,274,882
2001 PROFESSIONAL FEES AND SERVICES	$166,944	$143,967	$50,265	$50,265	$50,265
2002 FUELS AND LUBRICANTS	$1,357,040	$1,756,704	$1,925,690	$2,998,690	$3,565,690
2003 CONSUMABLE SUPPLIES	$251,226	$3,935,167	$3,867,949	$4,940,949	$5,507,949
2004 UTILITIES	$999,409	$932,519	$953,126	$1,382,326	$1,609,126
2005 TRAVEL	$1,778,656	$1,433,086	$1,191,346	$1,438,246	$1,608,346
2006 RENT - BUILDING	$659,003	$686,312	$1,144,206	$1,173,406	$1,400,206
2007 RENT - MACHINE AND OTHER	$664,275	$280,424	$956,307	$14,096,377	$24,428,377
2009 OTHER OPERATING EXPENSE	$140,197,522	$6,302,863	$34,729,198	$5,850,640	$5,982,940
4000 GRANTS	$29,844,841	$243,817,444	$49,593,111	$48,520,254	$48,520,254
5000 CAPITAL EXPENDITURES	$10,012,067	$102,290,574	$123,784,531	$2,896,422	$2,896,422
OOE Total (Excluding Riders)	**$229,293,187**	**$408,864,472**	**$266,298,184**	**$129,610,523**	**$141,832,523**
OOE Total (Riders)					
Grand Total	**$229,293,187**	**$408,864,472**	**$266,298,184**	**$129,610,523**	**$141,832,523**

2.D. Summary of Base Request Objective Outcomes

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

576 Texas A&M Forest Service

Goal/ *Objective* / **Outcome**	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
1 Sustaining Texas Lands to Enhance Life, Environment, and Property					
1 Increase Volume, Utilization & Awareness of Forest and Tree Resources					
1 Decrease in Sediment Entering Streams Due to Forestry Practices					
	10,620.00	11,500.00	11,500.00	11,500.00	11,500.00
KEY 2 # of Acres Impacted through Windbreak/Wildlife Habitat Seedlings Sold					
	2,389.00	3,000.00	3,000.00	3,000.00	3,000.00
KEY 3 Property Value Saved by Oak Wilt Treatments					
	1,294,150.00	5,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00
KEY 4 Commercial Timber Value of Forested Acres Assessed					
	2,812,447,321.00	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					
	446,622,229.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00

2.E. Summary of Exceptional Items Request

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2026**

TIME : **3:07:47PM**

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

	2028			2029			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Restoration of 3% Reduction	$3,885,735	$3,885,735		$4,263,735	$4,263,735		$8,149,470	$8,149,470
2 State Wildfire Operations	$53,500,000	$53,500,000	85.0	$63,500,000	$63,500,000	85.0	$117,000,000	$117,000,000
Total, Exceptional Items Request	**$57,385,735**	**$57,385,735**	**85.0**	**$67,763,735**	**$67,763,735**	**85.0**	**$125,149,470**	**$125,149,470**
Method of Financing								
General Revenue	$55,452,803	$55,452,803		$65,830,803	$65,830,803		$121,283,606	$121,283,606
General Revenue - Dedicated	1,932,932	1,932,932		1,932,932	1,932,932		3,865,864	3,865,864
Federal Funds								
Other Funds								
	$57,385,735	**$57,385,735**		**$67,763,735**	**$67,763,735**		**$125,149,470**	**$125,149,470**
Full Time Equivalent Positions			**85.0**			**85.0**		
Number of 100% Federally Funded FTEs								

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/13/2026**
TIME : **3:08:48PM**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Sustaining Texas Lands to Enhance Life, Environment, and Property						
1 *Increase Volume, Utilization & Awareness of Forest and Tree Resourc*						
1 FORESTRY LEADERSHIP	$7,300,477	$7,300,477	$3,987,012	$3,987,012	$11,287,489	$11,287,489
2 FOREST / TREE RESOURCES ENHANCEMENT	1,443,139	1,443,139	299,787	299,787	1,742,926	1,742,926
3 FOREST INSECTS AND DISEASES	483,728	483,728	293,143	293,143	776,871	776,871
TOTAL, GOAL 1	**$9,227,344**	**$9,227,344**	**$4,579,942**	**$4,579,942**	**$13,807,286**	**$13,807,286**
2 Keeping Texas Prepared						
1 *Keeping Texas Prepared*						
1 KTP - TFS OPERATIONS	38,957,065	38,957,065	26,518,731	26,518,731	65,475,796	65,475,796
2 KTP - VFD GRANTS	45,868,514	45,868,514	1,622,857	1,622,857	47,491,371	47,491,371
3 KTP - TIFMAS GRANTS	2,425,000	2,425,000	75,000	75,000	2,500,000	2,500,000
4 FIREFIGHTING AIRCRAFT	24,444,000	36,666,000	23,393,737	33,771,737	47,837,737	70,437,737
5 WILDFIRE EMERGENCY FUNDS	0	0	0	0	0	0
TOTAL, GOAL 2	**$111,694,579**	**$123,916,579**	**$51,610,325**	**$61,988,325**	**$163,304,904**	**$185,904,904**
3 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	3,783,143	3,783,143	783,938	783,938	4,567,081	4,567,081
2 INFRASTRUCTURE SUPPORT IN BRAZOS CO	0	0	0	0	0	0
3 INFRASTRUCT SUPP OUTSIDE BRAZOS CO	1,157,639	1,157,639	411,530	411,530	1,569,169	1,569,169
TOTAL, GOAL 3	**$4,940,782**	**$4,940,782**	**$1,195,468**	**$1,195,468**	**$6,136,250**	**$6,136,250**

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/13/2026**
TIME : **3:08:48PM**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
4 Staff Benefits Contributions						
1 *Staff Benefits Contributions*						
1 STAFF GROUP INSURANCE	$3,747,818	$3,747,818	$0	$0	$3,747,818	$3,747,818
TOTAL, GOAL 4	**$3,747,818**	**$3,747,818**	**$0**	**$0**	**$3,747,818**	**$3,747,818**
TOTAL, AGENCY STRATEGY REQUEST	**$129,610,523**	**$141,832,523**	**$57,385,735**	**$67,763,735**	**$186,996,258**	**$209,596,258**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$129,610,523**	**$141,832,523**	**$57,385,735**	**$67,763,735**	**$186,996,258**	**$209,596,258**

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/13/2026**
TIME : **3:08:48PM**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:						
1 General Revenue Fund	$63,140,628	$75,362,628	$55,452,803	$65,830,803	$118,593,431	$141,193,431
	$63,140,628	**$75,362,628**	**$55,452,803**	**$65,830,803**	**$118,593,431**	**$141,193,431**
General Revenue Dedicated Funds:						
36 Dept Ins Operating Acct	31,972,004	31,972,004	988,825	988,825	32,960,829	32,960,829
5064 Volunteer Fire Dept Assistance	27,336,405	27,336,405	845,456	845,456	28,181,861	28,181,861
5066 Rural Volunteer Fire Dept Ins, est	3,189,710	3,189,710	98,651	98,651	3,288,361	3,288,361
	$62,498,119	**$62,498,119**	**$1,932,932**	**$1,932,932**	**$64,431,051**	**$64,431,051**
Federal Funds:						
555 Federal Funds	3,195,876	3,195,876	0	0	3,195,876	3,195,876
	$3,195,876	**$3,195,876**	**$0**	**$0**	**$3,195,876**	**$3,195,876**
Other Funds:						
666 Appropriated Receipts	770,900	770,900	0	0	770,900	770,900
802 Lic Plate Trust Fund No. 0802, est	5,000	5,000	0	0	5,000	5,000
	$775,900	**$775,900**	**$0**	**$0**	**$775,900**	**$775,900**
TOTAL, METHOD OF FINANCING	**$129,610,523**	**$141,832,523**	**$57,385,735**	**$67,763,735**	**$186,996,258**	**$209,596,258**
FULL TIME EQUIVALENT POSITIONS	**591.1**	**591.1**	**85.0**	**85.0**	**676.1**	**676.1**

2.G. Summary of Total Request Objective Outcomes

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/13/2026**
Time: **3:09:26PM**

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

Goal/ *Objective* / **Outcome**	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1 Sustaining Texas Lands to Enhance Life, Environment, and 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**	2,000,000.00	2,000,000.00			2,000,000.00	2,000,000.00
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	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00

576 Texas A&M Forest Service

GOAL: 1 Sustaining Texas Lands to Enhance Life, Environment, and 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Trees Planted on Private Land in Texas	51,509,431.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
KEY 2	Number of Resource Development Assists	101,270.00	47,000.00	47,000.00	47,000.00	47,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$5,776,386	$6,003,007	$5,714,112	$5,714,112	$5,714,112
1002	OTHER PERSONNEL COSTS	$484,978	$751,544	$578,586	$578,586	$578,586
2001	PROFESSIONAL FEES AND SERVICES	$40,672	$12,200	$27,550	$27,550	$27,550
2002	FUELS AND LUBRICANTS	$135,496	$161,725	$207,815	$207,815	$207,815
2003	CONSUMABLE SUPPLIES	$38,201	$312,316	$260,231	$260,231	$260,231
2004	UTILITIES	$79,163	$62,338	$50,490	$50,490	$50,490
2005	TRAVEL	$77,200	$46,635	$62,600	$62,600	$62,600
2006	RENT - BUILDING	$13,383	$3,902	$10,100	$10,100	$10,100
2007	RENT - MACHINE AND OTHER	$41,128	$38,332	$33,320	$33,320	$33,320
2009	OTHER OPERATING EXPENSE	$670,673	$322,399	$355,673	$355,673	$355,673
4000	GRANTS	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$12,207	$17,131	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,369,487**	**$7,731,529**	**$7,300,477**	**$7,300,477**	**$7,300,477**

576 Texas A&M Forest Service

GOAL: 1 Sustaining Texas Lands to Enhance Life, Environment, and 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	$5,365,642	$5,384,166	$5,930,675	$5,930,675	$5,930,675
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,365,642**	**$5,384,166**	**$5,930,675**	**$5,930,675**	**$5,930,675**
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	$1,566,635	$1,954,026	$1,106,211	$1,106,211	$1,106,211
10.664.000	Cooperative Forestry Ass	$222,882	$152,669	$59,439	$59,439	$59,439
CFDA Subtotal, Fund 555		$1,789,517	$2,106,695	$1,165,650	$1,165,650	$1,165,650
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,789,517**	**$2,106,695**	**$1,165,650**	**$1,165,650**	**$1,165,650**
Method of Financing:						
666	Appropriated Receipts	$214,328	$240,668	$204,152	$204,152	$204,152
SUBTOTAL, MOF (OTHER FUNDS)		**$214,328**	**$240,668**	**$204,152**	**$204,152**	**$204,152**

576 Texas A&M Forest Service

GOAL: 1 Sustaining Texas Lands to Enhance Life, Environment, and 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,300,477**	**$7,300,477**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,369,487**	**$7,731,529**	**$7,300,477**	**$7,300,477**	**$7,300,477**
FULL TIME EQUIVALENT POSITIONS:		**91.5**	**95.6**	**95.6**	**95.6**	**95.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Very high demand by private forest landowners for professional forestry guidance and 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. However, 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 emphasize the critical need for leadership, technical assistance, and accurate resource information to position family forest owners 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	Sustaining Texas Lands to Enhance Life, Environment, and 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$15,032,006	$14,600,954	$(431,052)	$(941,045)	Net Decrease in Federal Funds for Forest Inventory & Analysis
			$(36,516)	Decrease in Appropriated Receipts from timber sale revenue
			$546,509	Reallocation between strategies to meet operational needs
			$(431,052)	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 1 Sustaining Texas Lands to Enhance Life, Environment, and 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Community Assists	1,403.00	500.00	500.00	500.00	500.00
KEY 2	Number of Windbreak/Wildlife Habitat Seedlings Sold	48,242.00	55,000.00	55,000.00	55,000.00	55,000.00
3	Number of Forest Management Training Hours	29,394.00	17,500.00	17,500.00	17,500.00	17,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,349,870	$1,071,284	$1,071,881	$1,071,881	$1,071,881
1002	OTHER PERSONNEL COSTS	$134,587	$91,116	$64,786	$64,786	$64,786
2001	PROFESSIONAL FEES AND SERVICES	$20	$68,000	$1,800	$1,800	$1,800
2002	FUELS AND LUBRICANTS	$32,257	$56,400	$33,202	$33,202	$33,202
2003	CONSUMABLE SUPPLIES	$3,068	$49,413	$53,300	$53,300	$53,300
2004	UTILITIES	$21,901	$28,600	$23,700	$23,700	$23,700
2005	TRAVEL	$26,920	$52,107	$31,200	$31,200	$31,200
2006	RENT - BUILDING	$4,820	$2,300	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$30,997	$21,314	$21,450	$21,450	$21,450
2009	OTHER OPERATING EXPENSE	$168,883	$133,207	$126,820	$126,820	$126,820
4000	GRANTS	$125,930	$97,213	$15,000	$15,000	$15,000
5000	CAPITAL EXPENDITURES	$0	$3,000	$0	$0	$0

576 Texas A&M Forest Service

GOAL: 1 Sustaining Texas Lands to Enhance Life, Environment, and 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		**$1,899,253**	**$1,673,954**	**$1,443,139**	**$1,443,139**	**$1,443,139**
Method of Financing:						
1	General Revenue Fund	$1,136,713	$858,087	$872,249	$872,249	$872,249
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,136,713**	**$858,087**	**$872,249**	**$872,249**	**$872,249**
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	$509,217	$550,208	$327,798	$327,798	$327,798
66.460.000	Nonpoint Source Implement	$68,948	$83,435	$76,471	$76,471	$76,471
CFDA Subtotal, Fund 555		$578,165	$633,643	$404,269	$404,269	$404,269
SUBTOTAL, MOF (FEDERAL FUNDS)		**$578,165**	**$633,643**	**$404,269**	**$404,269**	**$404,269**
Method of Financing:						
666	Appropriated Receipts	$171,375	$160,011	$161,621	$161,621	$161,621
802	Lic Plate Trust Fund No. 0802, est	$13,000	$22,213	$5,000	$5,000	$5,000
SUBTOTAL, MOF (OTHER FUNDS)		**$184,375**	**$182,224**	**$166,621**	**$166,621**	**$166,621**

576 Texas A&M Forest Service

GOAL: 1 Sustaining Texas Lands to Enhance Life, Environment, and 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,443,139**	**$1,443,139**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,899,253**	**$1,673,954**	**$1,443,139**	**$1,443,139**	**$1,443,139**
FULL TIME EQUIVALENT POSITIONS:		**21.7**	**17.2**	**17.2**	**17.2**	**17.2**

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 landowners 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 supporting the stewardship of urban and community tree resources. Eighty-four percent of Texans live on three percent of the land. As our population continues to grow beyond 31 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	Sustaining Texas Lands to Enhance Life, Environment, and 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,117,093	$2,886,278	$(230,815)	$(229,374)	Decrease in Federal Funds for Urban Forestry
			$(17,213)	Decrease in Urban Forestry License Plate funds
			$1,610	Increase in Appropriated Receipts from investment income for West Texas Nursery
			$14,162	Reallocation between strategies to meet operational needs
			$(230,815)	**Total of Explanation of Biennial Change**

576 Texas A&M Forest Service

GOAL: 1 Sustaining Texas Lands to Enhance Life, Environment, and 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Property Owners Provided with Oak Wilt Information	108,171.00	55,000.00	55,000.00	55,000.00	55,000.00
2	Hours Spent Assisting with Forest Pest Loss Prevention and Reduction	5,782.00	5,000.00	5,000.00	5,000.00	5,000.00
3	Number of Oak Wilt Treatments	8.00	50.00	50.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	$907,377	$584,171	$388,905	$388,905	$388,905
1002	OTHER PERSONNEL COSTS	$99,422	$74,336	$25,167	$25,167	$25,167
2001	PROFESSIONAL FEES AND SERVICES	$443	$0	$1,000	$1,000	$1,000
2002	FUELS AND LUBRICANTS	$22,577	$5,000	$10,500	$10,500	$10,500
2003	CONSUMABLE SUPPLIES	$2,293	$3,000	$16,000	$16,000	$16,000
2004	UTILITIES	$2,080	$1,500	$3,300	$3,300	$3,300
2005	TRAVEL	$5,808	$3,000	$12,000	$12,000	$12,000
2006	RENT - BUILDING	$5,652	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$2,836	$1,900	$7,000	$7,000	$7,000
2009	OTHER OPERATING EXPENSE	$14,886	$7,572	$19,856	$19,856	$19,856
TOTAL, OBJECT OF EXPENSE		**$1,063,374**	**$680,479**	**$483,728**	**$483,728**	**$483,728**

576 Texas A&M Forest Service

GOAL: 1 Sustaining Texas Lands to Enhance Life, Environment, and 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	$643,546	$250,487	$289,881	$289,881	$289,881
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$643,546**	**$250,487**	**$289,881**	**$289,881**	**$289,881**
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	$419,828	$429,992	$193,847	$193,847	$193,847
CFDA Subtotal, Fund 555		$419,828	$429,992	$193,847	$193,847	$193,847
SUBTOTAL, MOF (FEDERAL FUNDS)		**$419,828**	**$429,992**	**$193,847**	**$193,847**	**$193,847**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$483,728**	**$483,728**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,063,374**	**$680,479**	**$483,728**	**$483,728**	**$483,728**
FULL TIME EQUIVALENT POSITIONS:		**13.1**	**6.1**	**6.1**	**6.1**	**6.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

576 Texas A&M Forest Service

GOAL:	1	Sustaining Texas Lands to Enhance Life, Environment, and 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The Texas A&M Forest Service forest health program provides statewide leadership in the identification, monitoring, education, mitigation, and management 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 pest outbreaks, monitoring threats, and developing strategies for mitigating those threats. Part of any mitigation strategy includes education and outreach where agency staff educate Texans on 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,164,207	$967,456	$(196,751)	$(236,145)	Decrease in Federal Funds for Forest Health
			$39,394	Reallocation between strategies to meet operational needs
			$(196,751)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Number of Community Assists Related to KTP	3,780.00	3,400.00	3,400.00	3,400.00	3,400.00
KEY	2 # of Contact Hours of Firefighter/Emergency Responder Training	115,709.00	50,000.00	50,000.00	75,000.00	75,000.00
KEY	3 Number of Hours Spent For Emergency Response	225,763.00	100,000.00	100,000.00	225,000.00	225,000.00
	4 Number of Firefighters Participating in Wildland Fire Response Program	377.00	350.00	350.00	350.00	350.00
KEY	5 Market Value of Assistance Provided to Fire Departments	32,584,110.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$20,877,635	$23,141,604	$24,150,763	$24,150,763	$24,150,763
1002	OTHER PERSONNEL COSTS	$1,656,895	$1,259,918	$1,256,592	$1,256,592	$1,256,592
2001	PROFESSIONAL FEES AND SERVICES	$116,113	$16,900	$19,915	$19,915	$19,915
2002	FUELS AND LUBRICANTS	$1,156,635	$1,525,098	$1,418,173	$1,418,173	$1,418,173
2003	CONSUMABLE SUPPLIES	$198,323	$3,540,235	$3,248,173	$3,248,173	$3,248,173
2004	UTILITIES	$527,714	$377,917	$343,766	$343,766	$343,766
2005	TRAVEL	$1,664,901	$1,320,184	$931,046	$931,046	$931,046
2006	RENT - BUILDING	$160,466	$124,821	$143,590	$143,590	$143,590
2007	RENT - MACHINE AND OTHER	$570,298	$216,498	$391,037	$391,037	$391,037
2009	OTHER OPERATING EXPENSE	$13,418,320	$5,213,180	$4,445,848	$4,445,848	$4,445,848

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
4000	GRANTS	$73,475	$195,739	$211,740	$211,740	$211,740
5000	CAPITAL EXPENDITURES	$9,993,708	$4,438,162	$1,464,436	$2,396,422	$2,396,422
TOTAL, OBJECT OF EXPENSE		**$50,414,483**	**$41,370,256**	**$38,025,079**	**$38,957,065**	**$38,957,065**
Method of Financing:						
1	General Revenue Fund	$7,213,234	$10,416,004	$7,135,950	$8,106,709	$8,106,709
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,213,234**	**$10,416,004**	**$7,135,950**	**$8,106,709**	**$8,106,709**
Method of Financing:						
36	Dept Ins Operating Acct	$27,073,551	$25,147,884	$25,328,519	$25,908,638	$25,908,638
5064	Volunteer Fire Dept Assistance	$4,307,900	$5,385,389	$4,927,751	$4,308,859	$4,308,859
5066	Rural Volunteer Fire Dept Ins, est	$45,192	$62,801	$54,889	$54,889	$54,889
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$31,426,643**	**$30,596,074**	**$30,311,159**	**$30,272,386**	**$30,272,386**
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	$329,033	$115,993	$0	$0	$0
10.697.000	St/Private Forestry Fuel Reduction	$166,033	$174,746	$277,970	$277,970	$277,970
97.036.000	Public Assistance Grants	$2,772,342	$0	$0	$0	$0
97.046.000	Fire Management Assistance	$7,906,984	$0	$0	$0	$0

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
CFDA Subtotal, Fund 555		$11,174,392	$290,739	$277,970	$277,970	$277,970
SUBTOTAL, MOF (FEDERAL FUNDS)		**$11,174,392**	**$290,739**	**$277,970**	**$277,970**	**$277,970**
Method of Financing:						
666	Appropriated Receipts	$600,214	$2,500	$300,000	$300,000	$300,000
802	Lic Plate Trust Fund No. 0802, est	$0	$64,939	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$600,214**	**$67,439**	**$300,000**	**$300,000**	**$300,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$38,957,065**	**$38,957,065**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$50,414,483**	**$41,370,256**	**$38,025,079**	**$38,957,065**	**$38,957,065**
FULL TIME EQUIVALENT POSITIONS:		**331.8**	**378.2**	**378.2**	**378.2**	**378.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 31 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$79,395,335	$77,914,130	$(1,481,205)	$(1,036,106)	3% Base Funding Reduction from Fund 0001 for capital expenditures
			$(1,827,650)	3% Base Funding Reduction from Fund 0036 for capital expenditures
			$(2,056,918)	Decrease in Fund 0001 Motor Vehicle purchases HB500 Sec. 11.01
			$(500,000)	Decrease in Fund 0001 Firefighting Equipment Database SB1, Art IX, Sec 18.19
			$(64,939)	Decrease in Smokey Bear License Plate fund estimates
			$(12,769)	Decrease in Federal Funds for State Fire Assistance
			$297,500	Increase in Appropriated Receipts for capital expenditures from surplus auction sales

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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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	$79,395,335	$77,914,130	$(1,481,205)	$3,719,677	Reallocation between strategies to meet operational needs	
				$(1,481,205)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$26,372,459	$240,387,392	$46,866,371	$45,868,514	$45,868,514
TOTAL, OBJECT OF EXPENSE		**$26,372,459**	**$240,387,392**	**$46,866,371**	**$45,868,514**	**$45,868,514**
Method of Financing:						
1	General Revenue Fund	$0	$193,541,000	$0	$21,176,250	$21,176,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$193,541,000**	**$0**	**$21,176,250**	**$21,176,250**
Method of Financing:						
5064	Volunteer Fire Dept Assistance	$23,317,094	$43,643,670	$42,789,131	$20,713,675	$20,713,675
5066	Rural Volunteer Fire Dept Ins, est	$2,577,468	$3,202,722	$3,179,722	$3,081,071	$3,081,071
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$25,894,562**	**$46,846,392**	**$45,968,853**	**$23,794,746**	**$23,794,746**
Method of Financing:						
555	Federal Funds					
10.664.000	Cooperative Forestry Ass	$477,897	$0	$897,518	$897,518	$897,518
CFDA Subtotal, Fund 555		$477,897	$0	$897,518	$897,518	$897,518
SUBTOTAL, MOF (FEDERAL FUNDS)		**$477,897**	**$0**	**$897,518**	**$897,518**	**$897,518**

576 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	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$45,868,514**	**$45,868,514**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$26,372,459**	**$240,387,392**	**$46,866,371**	**$45,868,514**	**$45,868,514**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Forest Service is the primary source of support for the crucial network of volunteer fire departments (VFDs), offering comprehensive assistance that includes training, equipment, gear, coordination, and cost-sharing for essential resources. The agency' s Rural VFD Assistance Program stands out as the largest grant 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 1,835 fire departments across the state, 1,256 of which are fully volunteer-run, these departments are crucial in managing fire emergencies. Of the more than 60,000 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$287,253,763	$91,737,028	$(195,516,735)	$(1,357,500)	3% Base Funding Reduction from Fund 0001 for grants to volunteer fire departments
			$(1,690,912)	3% Base Funding Reduction from Fund 5064 for grants to volunteer fire departments
			$(197,302)	3% Base Funding Reduction from Fund 5066 for grants to volunteer fire departments
			$(192,291,000)	Decrease in Fund 0001 for previously unfunded grants to volunteer fire departments HB500, Sec 3.09
			$(854,539)	Decrease in Fund 5064 for grants to volunteer fire departments due to carryforward authority for supply chain delays
			$897,518	Increase in Federal Funds for State Fire Assistance
			$(23,000)	Reallocation between strategies to meet operational needs

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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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
			$(195,516,735)	**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: 3 Keeping Texas Prepared - TIFMAS Grants — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$3,272,977	$3,137,100	$2,500,000	$2,425,000	$2,425,000
TOTAL, OBJECT OF EXPENSE		**$3,272,977**	**$3,137,100**	**$2,500,000**	**$2,425,000**	**$2,425,000**
Method of Financing:						
36	Dept Ins Operating Acct	$0	$0	$0	$2,425,000	$2,425,000
5064	Volunteer Fire Dept Assistance	$3,272,977	$3,137,100	$2,500,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,272,977**	**$3,137,100**	**$2,500,000**	**$2,425,000**	**$2,425,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,425,000**	**$2,425,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,272,977**	**$3,137,100**	**$2,500,000**	**$2,425,000**	**$2,425,000**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 1,913 fire engines, 20 high profile vehicles and 3 boats for water rescues, and 10,957 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 65 fire trucks and 674 pieces of PPE and equipment as well as 2,951 training grants for 11,418 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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,637,100	$4,850,000	$(787,100)	$(150,000)	3% Base Funding Reduction for TIFMAS grants to fire departments
			$(637,100)	Decrease in TIFMAS Grants to fire departments due to carryforward authority for supply chain delays
			$(787,100)	**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 Firefighting Aircraft — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$622,980	$4,872,980	$5,360,278	$5,360,278
1002	OTHER PERSONNEL COSTS	$0	$47,378	$370,593	$407,652	$407,652
2002	FUELS AND LUBRICANTS	$0	$2,381	$250,000	$1,323,000	$1,890,000
2003	CONSUMABLE SUPPLIES	$0	$570	$250,000	$1,323,000	$1,890,000
2004	UTILITIES	$0	$1,014	$100,000	$529,200	$756,000
2005	TRAVEL	$0	$4,760	$150,000	$396,900	$567,000
2006	RENT - BUILDING	$0	$0	$500,000	$529,200	$756,000
2007	RENT - MACHINE AND OTHER	$0	$0	$500,000	$13,640,070	$23,972,070
2009	OTHER OPERATING EXPENSE	$0	$30,054	$29,144,914	$434,700	$567,000
5000	CAPITAL EXPENDITURES	$0	$97,832,281	$122,320,095	$500,000	$500,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$98,541,418**	**$158,458,582**	**$24,444,000**	**$36,666,000**
Method of Financing:						
1	General Revenue Fund	$0	$98,541,418	$158,458,582	$24,444,000	$36,666,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$98,541,418**	**$158,458,582**	**$24,444,000**	**$36,666,000**

576 Texas A&M Forest Service

GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 4 Firefighting Aircraft — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$24,444,000**	**$36,666,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$98,541,418**	**$158,458,582**	**$24,444,000**	**$36,666,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**4.0**	**54.0**	**54.0**	**54.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 89th Texas Legislature, through the enactment of HB500, allocated funding to the agency for the purchase, operation, and maintenance of wildfire suppression aircraft. This investment facilitates the development of a state-controlled wildfire aviation program that will give Texas greater control over the timing, positioning, and deployment of fire suppression aircraft, increasing the state's preparedness and capacity to respond to wildfires.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This initial investment was critical in establishing the program. Funding is being used to procure aircraft, hire key administrative and support personnel, and cover initial operating expenses. Aircraft delivery timelines are projected to range from 1 to 3 years from the date orders are finalized. As aircraft are received over the biennium, additional expenses will be incurred to safely and effectively staff, operate, and maintain these assets. Federal contract aircraft will continue to be used as needed to ensure the state's preparedness.

576 Texas A&M Forest Service

GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 4 Firefighting Aircraft — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$257,000,000	$61,110,000	$(195,890,000)	$(194,000,000)	Decrease in Fund 0001 for purchase of wildfire suppression aircraft HB500, Sec 3.08
			$(1,890,000)	3% Base Funding Reduction in Fund 0001 for firefighting aircraft operations and maintenance
			$(195,890,000)	**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: 5 Wildfire Emergency Funds — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$4,276,681	$4,298,070	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$3,348	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$4,290	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$2,701	$0	$0	$0	$0
2005	TRAVEL	$1,054	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$16,362	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$124,983,215	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$129,287,651**	**$4,298,070**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$129,287,651	$4,298,070	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$129,287,651**	**$4,298,070**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$129,287,651**	**$4,298,070**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

576 Texas A&M Forest Service

GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared — Service Categories:

STRATEGY: 5 Wildfire Emergency Funds — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,298,070	$0	$(4,298,070)	$(4,298,070)	Decrease in Fund 0001 carryforward for wildfire suppression HB500 Sec 3.06
			$(4,298,070)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,938,423	$3,094,361	$3,102,222	$3,164,222	$3,164,222
1002	OTHER PERSONNEL COSTS	$180,265	$161,809	$190,441	$192,121	$192,121
2001	PROFESSIONAL FEES AND SERVICES	$9,696	$46,867	$0	$0	$0
2002	FUELS AND LUBRICANTS	$179	$500	$500	$500	$500
2003	CONSUMABLE SUPPLIES	$1,408	$0	$3,000	$3,000	$3,000
2004	UTILITIES	$706	$750	$750	$750	$750
2005	TRAVEL	$1,497	$1,500	$1,500	$1,500	$1,500
2006	RENT - BUILDING	$6,480	$6,500	$6,500	$8,516	$8,516
2007	RENT - MACHINE AND OTHER	$2,438	$2,200	$2,500	$2,500	$2,500
2009	OTHER OPERATING EXPENSE	$98,214	$33,010	$158,176	$410,034	$410,034
TOTAL, OBJECT OF EXPENSE		**$3,239,306**	**$3,347,497**	**$3,465,589**	**$3,783,143**	**$3,783,143**
Method of Financing:						
1	General Revenue Fund	$733,091	$930,535	$994,386	$1,411,942	$1,411,942
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$733,091**	**$930,535**	**$994,386**	**$1,411,942**	**$1,411,942**
Method of Financing:						

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
36	Dept Ins Operating Acct	$2,037,294	$1,831,943	$1,838,543	$1,889,649	$1,889,649
5064	Volunteer Fire Dept Assistance	$435,514	$573,419	$620,249	$469,141	$469,141
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,472,808**	**$2,405,362**	**$2,458,792**	**$2,358,790**	**$2,358,790**
Method of Financing:						
666	Appropriated Receipts	$33,407	$11,600	$12,411	$12,411	$12,411
SUBTOTAL, MOF (OTHER FUNDS)		**$33,407**	**$11,600**	**$12,411**	**$12,411**	**$12,411**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,783,143**	**$3,783,143**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,239,306**	**$3,347,497**	**$3,465,589**	**$3,783,143**	**$3,783,143**
FULL TIME EQUIVALENT POSITIONS:		**34.6**	**37.0**	**37.0**	**38.0**	**38.0**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,813,086	$7,566,286	$753,200	$811	Increase in Appropriated Receipts from investment income for management fees
			$752,389	Reallocation between strategies to meet operational needs
			$753,200	**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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$59,846	$62,000	$62,000	$0	$0
1002	OTHER PERSONNEL COSTS	$3,680	$1,460	$1,680	$0	$0
2006	RENT - BUILDING	$1,456	$5,000	$2,016	$0	$0
2009	OTHER OPERATING EXPENSE	$578,510	$494,950	$420,202	$0	$0
5000	CAPITAL EXPENDITURES	$6,152	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$649,644**	**$563,410**	**$485,898**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$599,599	$512,414	$434,792	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$599,599**	**$512,414**	**$434,792**	**$0**	**$0**
Method of Financing:						
36	Dept Ins Operating Acct	$50,045	$50,996	$51,106	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$50,045**	**$50,996**	**$51,106**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$649,644**	**$563,410**	**$485,898**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**0.0**	**0.0**

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:

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,049,308	$0	$(1,049,308)	$(336,688)	Formula funded strategy not requested in 2028-29 because amounts are not determined by the agency
			$(712,620)	Reallocation between strategies to meet operational needs
			$(1,049,308)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$156,973	$137,904	$137,905	$137,905	$137,905
1002	OTHER PERSONNEL COSTS	$8,649	$1,940	$2,160	$2,160	$2,160
2002	FUELS AND LUBRICANTS	$5,606	$5,600	$5,500	$5,500	$5,500
2003	CONSUMABLE SUPPLIES	$5,232	$29,633	$37,245	$37,245	$37,245
2004	UTILITIES	$367,845	$460,400	$431,120	$431,120	$431,120
2005	TRAVEL	$1,276	$4,900	$3,000	$3,000	$3,000
2006	RENT - BUILDING	$466,746	$543,789	$482,000	$482,000	$482,000
2007	RENT - MACHINE AND OTHER	$216	$180	$1,000	$1,000	$1,000
2009	OTHER OPERATING EXPENSE	$264,821	$68,491	$57,709	$57,709	$57,709
TOTAL, OBJECT OF EXPENSE		**$1,277,364**	**$1,252,837**	**$1,157,639**	**$1,157,639**	**$1,157,639**
Method of Financing:						
1	General Revenue Fund	$456,336	$418,382	$408,922	$408,922	$408,922
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$456,336**	**$418,382**	**$408,922**	**$408,922**	**$408,922**
Method of Financing:						
36	Dept Ins Operating Acct	$758,646	$834,455	$748,717	$748,717	$748,717

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$758,646**	**$834,455**	**$748,717**	**$748,717**	**$748,717**
Method of Financing:						
666	Appropriated Receipts	$62,382	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$62,382**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,157,639**	**$1,157,639**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,277,364**	**$1,252,837**	**$1,157,639**	**$1,157,639**	**$1,157,639**
FULL TIME EQUIVALENT POSITIONS:		**2.7**	**2.0**	**2.0**	**2.0**	**2.0**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,410,476	$2,315,278	$(95,198)	$(95,198)	Reallocation between strategies to meet operational needs
			$(95,198)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$4,447,189	$5,880,530	$6,111,682	$3,747,818	$3,747,818
TOTAL, OBJECT OF EXPENSE		**$4,447,189**	**$5,880,530**	**$6,111,682**	**$3,747,818**	**$3,747,818**
Method of Financing:						
1	General Revenue Fund	$754,043	$1,223,618	$1,369,920	$500,000	$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$754,043**	**$1,223,618**	**$1,369,920**	**$500,000**	**$500,000**
Method of Financing:						
36	Dept Ins Operating Acct	$1,666,465	$2,595,551	$2,493,944	$1,000,000	$1,000,000
5064	Volunteer Fire Dept Assistance	$1,310,463	$1,433,922	$1,844,730	$1,844,730	$1,844,730
5066	Rural Volunteer Fire Dept Ins, est	$37,134	$22,838	$53,750	$53,750	$53,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,014,062**	**$4,052,311**	**$4,392,424**	**$2,898,480**	**$2,898,480**
Method of Financing:						
555	Federal Funds					
10.652.000	Forestry Research	$215,323	$353,989	$179,250	$179,250	$179,250
10.664.000	Cooperative Forestry Ass	$138,379	$149,204	$67,543	$67,543	$67,543
10.697.000	St/Private Forestry Fuel Reduction	$3,732	$6,229	$9,614	$9,614	$9,614

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
66.460.000	Nonpoint Source Implement	$10,374	$11,070	$215	$215	$215
97.036.000	Public Assistance Grants	$161,773	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$529,581	$520,492	$256,622	$256,622	$256,622
SUBTOTAL, MOF (FEDERAL FUNDS)		**$529,581**	**$520,492**	**$256,622**	**$256,622**	**$256,622**
Method of Financing:						
666	Appropriated Receipts	$149,503	$84,109	$92,716	$92,716	$92,716
SUBTOTAL, MOF (OTHER FUNDS)		**$149,503**	**$84,109**	**$92,716**	**$92,716**	**$92,716**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,747,818**	**$3,747,818**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,447,189**	**$5,880,530**	**$6,111,682**	**$3,747,818**	**$3,747,818**

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,992,212	$7,495,636	$(4,496,576)	$(263,870)	Decrease in Federal Funds for Forest Inventory & Analysis
			$8,607	Increase in Appropriated Receipts from investment income for benefit expense
			$(4,241,313)	Reallocation between strategies to meet operational needs
			$(4,496,576)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$229,293,187**	**$408,864,472**	**$266,298,184**	**$129,610,523**	**$141,832,523**
METHODS OF FINANCE (INCLUDING RIDERS):				**$129,610,523**	**$141,832,523**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$229,293,187**	**$408,864,472**	**$266,298,184**	**$129,610,523**	**$141,832,523**
FULL TIME EQUIVALENT POSITIONS:	**496.4**	**541.1**	**591.1**	**591.1**	**591.1**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	A.G. Davis	August 14, 2026

Current Rider Number	Page Number 2024-25 GAA	Proposed Rider Language		
2	I I I - 9 8	**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.		
			2028~~6~~	2029~~7~~
		A. Goal: SUSTAINING TEXAS LANDS~~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	2~~5~~,000,000	2~~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. Goal: KEEPING TEXAS PREPARED		
		Outcome (Results/Impact):		
		Property Values Saved from Wildfire	60,000,000	60,000,000

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	A.G. Davis	August 14, 2026

Current Rider Number	Page Number 2024-25 GAA	Proposed Rider Language
		B.1.1. Strategy: KTP – TFS OPERATIONS **Output (Volume):** Number of Contact Hours of Firefighter and Emergency Responder Training 75~~50~~,000 75~~50~~,000 Number of Hours Spent for Emergency Response 225~~100~~,000 225~~100~~,000 Market Value of Assistance Provided to Fire Departments 30,000,000 30,000,000 *This rider has been updated to reflect the years for the 2028-29 biennium, the name change to the goal related to Sustaining Texas Lands, and target amounts for Property Value Saved by Oak Wilt Treatments, Number of Contact Hours of Firefighter and Emergency Responder Training and Number of Hours Spent for Emergency Response.*
3	III-99	**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, 2027~~5~~, are hereby appropriated for the same purpose for the biennium beginning September 1, 2027~~5~~, and balances remaining as of August 31, 2028~~6~~, are hereby appropriated for fiscal year 2029~~7~~. *This rider has been updated to reflect the years for the 2028-29 biennium.*
5	III-99	**Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants.** Out of the funds appropriated above, $2,425~~2,500~~,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 a 3% budget reduction in the General Revenue-Dedicated Texas Department of Insurance Operating Fund Account No. 036.*

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:
576	Texas A&M Forest Service	A.G. Davis	August 14, 2026

Current Rider Number	Page Number 2024-25 GAA	Proposed Rider Language
6	III-99	**Rural Volunteer Fire Department Assistance Program ~~(Wildfire Protection Plan).~~** ~~Out of the funds appropriated above, $28,181,861 in fiscal year 2026 and $28,181,861 in fiscal year 2027 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.~~ Out of the funds appropriated above, the comptroller shall transfer the amount of $21,340,000 from the general revenue fund in each year of the biennium to the Volunteer Fire Department Assistance Account No. 5064 for the administration and operation of the Rural Volunteer Fire Department Assistance Program, with not more than seven percent used for administrative expenses. *This rider has been updated for the transfer of $22,000,000 from general revenue in each year of the biennium to the Volunteer Fire Department Assistance Account No. 5064, less a 3% reduction for the General Revenue Fund. The previous rider language can be deleted because the use of the Volunteer Fire Department Assistance Account No. 5064 is defined in statue in Government Code Chapter 614 Subchapter G, and there is no need to duplicate statute in the GAA. The previous amounts presented in the rider could be found under the Method of Finance.*
7	III-99	**Carryforward Authority for Supply Chain Delays.** Any obligated balances from the appropriations for the fiscal year ending August 31, 2025~~3~~, for grants to fire departments for the purchase of vehicles and equipment that are not fully expended by August 31, 2027~~5~~, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2027~~5~~. Any obligated balances from the appropriations for the fiscal year ending August 31, 2026~~4~~, for grants to fire departments for the purchase of vehicles and equipment that are not fully expended by August 31, 2028~~6~~, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2028~~6~~. *The dates in the rider have been updated for the 2028-29 biennium.*
9	III-99	~~**Fire Departments.** Out of the funds appropriated above in Strategy B.1.1, KTP - TFS Operations, $1,000,000 from the General Revenue Fund in fiscal year 2026 shall be used to support the Columbus Volunteer Fire Department and $250,000 from the General Revenue Fund in fiscal year 2026 shall be used to support the League City Volunteer Fire Department.~~ *This rider was a one-time appropriation, so it is being deleted for the 2028-29 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 14, 2026

Current Rider Number	Page Number 2024-25 GAA	Proposed Rider Language
10	III-100	**Temporary Certified and Insured Prescribed Burn Manager (CIPBM) Self-Insurance Fund.1** Out of the funds appropriated above in Strategy B.1.1, KTP - TFS Operations, $2,000,000 from the General Revenue Fund in fiscal year 2028~~6~~ and $2,000,000 from the General Revenue Fund in fiscal year 2029~~7~~ shall be used to administer a certified and insured prescribed burn manager (CIPBM) self-insurance program. *The dates in the rider have been updated for the 2028-29 biennium.*
11	III-100	~~**Statewide Database of Firefighting Equipment.2** Out of the funds appropriated above in Strategy B.1.1, KTP - TFS Operations, $500,000 from the General Revenue Fund in fiscal year 2026 shall be used to create and maintain a statewide database of firefighting equipment.~~ *This rider was a one-time appropriation, so it is being deleted for the 2028-29 biennium.*
new	**n/a**	**Wildfire Suppression Aircraft Unexpended Balances**. Any unexpended balances remaining as of August 31, 2027, from the general revenue fund to Texas A&M Forest Service for wildfire suppression aircraft are hereby appropriated for the same purpose for the biennium beginning September 1, 2027, and balances remaining as of August 31, 2028, are hereby appropriated for fiscal year 2029. *Texas A&M Forest Service requests UB authority to carry forward balances from the 2026-27 biennium to the 2028-29 biennium to address supply chain availability in the purchase of specialized aircraft for the state.*

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2026**
TIME: **3:12:05PM**

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

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Restoration of 3% Reduction			
	Item Priority:	1			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	Yes			
	Includes Funding for the Following Strategy or Strategies:	02-01-01	Keeping Texas Prepared - Texas A&M Forest Service Operations		
		02-01-02	Keeping Texas Prepared - VFD Grants		
		02-01-03	Keeping Texas Prepared - TIFMAS Grants		
		02-01-04	Firefighting Aircraft		
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE			756,000	1,134,000
4000	GRANTS			1,697,857	1,697,857
5000	CAPITAL EXPENDITURES			1,431,878	1,431,878
	TOTAL, OBJECT OF EXPENSE			**$3,885,735**	**$4,263,735**
METHOD OF FINANCING:					
1	General Revenue Fund			1,952,803	2,330,803
36	Dept Ins Operating Acct			988,825	988,825
5064	Volunteer Fire Dept Assistance			845,456	845,456
5066	Rural Volunteer Fire Dept Ins, est			98,651	98,651
	TOTAL, METHOD OF FINANCING			**$3,885,735**	**$4,263,735**

DESCRIPTION / JUSTIFICATION:

Texas A&M Forest Service requests restoration of the 3% reduction totaling $8,149,470 for the 2028-2029 biennium. This funding is critical for fire-fighting equipment replacement, grants to fire departments, and operations and maintenance of firefighting aircraft that support Keeping Texas Prepared. The agency's 3% reduction affected funding from both the Texas Department of Insurance Operating Fund Account No. 036 and the Volunteer Fire Department Assistance Account No. 5064, which are self-leveling funds (Insurance Code, Chapters 252-271 and 2007). A reduction in appropriations from these funds will result in a corresponding reduction in revenues, which does nothing to help with the state's budget shortfall, while unnecessarily reducing the amount of grants to fire departments and replacement equipment for the agency. Restoration of these reductions will result in no additional cost to the state.

EXTERNAL/INTERNAL FACTORS:

Texas A&M Forest Service is an emergency response agency. Requests for assistance to respond to wildfires have increased in recent years due to the expansion of urban population into previously undeveloped areas. Having adequate funding for firefighting equipment replacement is crucial in meeting the high demands placed on the agency.

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CODE	DESCRIPTION	Excp 2028	Excp 2029

Restoration of the grants to fire departments will enable the agency to maintain the current level of training, equipment and insurance grants provided to fire departments (primarily VFDs), which directly impacts firefighter safety and the wildfire/emergency response capabilities of the state. During the 89th Legislative Session, lawmakers allocated supplemental funds for the purchase, operation, and maintenance of wildfire suppression aircraft. Adequate base funding is critical for the development of a state-controlled wildfire aviation program that will give Texas greater control over timing, positioning, and deployment of fire suppression aircraft, helping keep Texas prepared.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs to restore the 3% reduction include (1) replacement equipment and vehicles, (2) grants to fire departments for equipment and training, and (3) operations and maintenance of firefighting aircraft.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$4,263,735	$4,263,735	$4,263,735

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Description of goods or services to be procured by contract: Firefighting equipment and vehicle replacements. This includes passenger vehicles (primarily pickups), transport trucks, and dozers. Rental of hanger space, fuel, and maintenance of firefighting aircraft.

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

Anticipated method of procurement for the contract or contracts: 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, Texas A&M Forest Service issues a request for bid on the Electronic State Business Daily.

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2026**
TIME: **3:12:05PM**

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

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	State Wildfire Resilience, Response, and Recovery Operations			
	Item Priority:	2			
	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		
		02-01-04	Firefighting Aircraft		
		03-01-01	Indirect Administration		
		03-01-03	Infrastructure Support - Outside Brazos County		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			10,975,000	10,975,000
2002	FUELS AND LUBRICANTS			983,750	1,608,750
2003	CONSUMABLE SUPPLIES			1,143,750	1,668,750
2004	UTILITIES			772,500	1,022,500
2005	TRAVEL			559,375	746,875
2006	RENT - BUILDING			762,500	1,012,500
2007	RENT - MACHINE AND OTHER			20,381,250	27,881,250
2009	OTHER OPERATING EXPENSE			2,821,875	3,484,375
4000	GRANTS			2,000,000	2,000,000
5000	CAPITAL EXPENDITURES			13,100,000	13,100,000
	TOTAL, OBJECT OF EXPENSE			**$53,500,000**	**$63,500,000**
METHOD OF FINANCING:					
1	General Revenue Fund			53,500,000	63,500,000
	TOTAL, METHOD OF FINANCING			**$53,500,000**	**$63,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):				85.00	85.00

DESCRIPTION / JUSTIFICATION:

Texas continues to experience significant population growth, driving land use change and fragmentation, causing wildfires to increasingly threaten communities and homes. This has resulted in increasing requests for state assistance. Texas A&M Forest Service is statutorily responsible for wildfire suppression and is best positioned to respond to wildfires that exceed local capabilities. As the lead agency for wildfire response, sustaining and equipping a properly trained and qualified workforce is critical to protecting

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

the residents of Texas and their property.

The agency maintains a highly trained and skilled workforce. Personnel are cross trained in natural resource management and emergency response, facilitating operational efficiency and effectiveness. During periods of lower fire activity, personnel work with landowners, homeowners, and communities to improve the health and resilience of their property, mitigating wildfire risk, increasing preparedness, and improving the productivity of their lands that contribute to the Texas economy. As wildfire activity increases, the agency expands wildfire prevention and public outreach efforts and pre-positions resources in areas at high risk for wildfire. Since 2005, wildfire suppression efforts conducted by the agency have saved 151,357 homes valued at more than $17.4 billion, demonstrating a substantial return on investment.

As requests for state assistance continue to increase, so does the need to invest in the agency. This funding will support additional frontline positions to maintain effective statewide wildfire resilience, mitigation, preparedness and response, heavy equipment replacements, as well as contracting firefighting resources. It will also address rising operational expenses, enhance firefighter safety, and improve land resilience and recovery following disasters.

EXTERNAL/INTERNAL FACTORS:

Funding provided in the last legislative session improved the state's wildfire preparedness by bolstering the capacity of volunteer fire departments and supporting the development of a state-controlled wildfire aviation program. However, funding is needed to accompany these capital investments to expand frontline personnel, maintain and operate aircraft, contract firefighting resources, absorb escalating equipment replacement costs, and offset ever increasing operational expenses. This resource gap has placed significant stress on the agency's workforce, equipment, and operating budget, leaving no fiscal flexibility to reduce costs to help meet needs.

Furthermore, in recent years, the state has observed a growing trend in requests for state assistance to respond to wildfires and other disasters. This expanding reality increases the demand for agency personnel and equipment to respond in support of local jurisdictions. Additionally, this demand restricts the capacity of agency personnel to provide education and technical assistance in support of land management activities that increase resiliency and are essential to proactive wildfire management.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs for state wildfire operations include (1) salary expense to fund 85 additional FTEs, (2) replacing aging firefighting equipment, (3) contracting firefighting resources, (4) inflationary operating costs related to office rentals, fuel, maintenance and repair, and (5) grants to landowners that proactively manage wildfire risk through land stewardship practices that increase resiliency.

4.A. Exceptional Item Request Schedule
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Agency code: **576** Agency name: **Texas A&M Forest Service**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$63,500,000	$63,500,000	$63,500,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 94.00%

CONTRACT DESCRIPTION :

Description of goods or services to be procured by contract: Firefighting equipment and vehicle replacements. This includes passenger vehicles (primarily pickups), transport trucks, and dozers. Contract firefighting resources, rental of hanger space, fuel, and maintenance of firefighting aircraft.

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

Anticipated method of procurement for the contract or contracts: 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, Texas A&M Forest Service issues a request for bid on the Electronic State Business Daily.

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2026**
TIME: **3:12:46PM**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	2-1-1 Keeping Texas Prepared - Texas A&M Forest Service Operations		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,431,878	1,431,878
TOTAL, OBJECT OF EXPENSE		**$1,431,878**	**$1,431,878**
METHOD OF FINANCING:			
1	General Revenue Fund	518,053	518,053
36	Dept Ins Operating Acct	913,825	913,825
TOTAL, METHOD OF FINANCING		**$1,431,878**	**$1,431,878**

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2026**
TIME: **3:12:46PM**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	2-1-2 Keeping Texas Prepared - VFD Grants		
OBJECTS OF EXPENSE:			
4000	GRANTS	1,622,857	1,622,857
TOTAL, OBJECT OF EXPENSE		**$1,622,857**	**$1,622,857**
METHOD OF FINANCING:			
1	General Revenue Fund	678,750	678,750
5064	Volunteer Fire Dept Assistance	845,456	845,456
5066	Rural Volunteer Fire Dept Ins, est	98,651	98,651
TOTAL, METHOD OF FINANCING		**$1,622,857**	**$1,622,857**

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2026**
TIME: **3:12:46PM**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	2-1-3 Keeping Texas Prepared - TIFMAS Grants		
OBJECTS OF EXPENSE:			
4000	GRANTS	75,000	75,000
TOTAL, OBJECT OF EXPENSE		**$75,000**	**$75,000**
METHOD OF FINANCING:			
36	Dept Ins Operating Acct	75,000	75,000
TOTAL, METHOD OF FINANCING		**$75,000**	**$75,000**

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2026**
TIME: **3:12:46PM**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction		
Allocation to Strategy:	2-1-4 Firefighting Aircraft		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	756,000	1,134,000
TOTAL, OBJECT OF EXPENSE		**$756,000**	**$1,134,000**
METHOD OF FINANCING:			
1	General Revenue Fund	756,000	1,134,000
TOTAL, METHOD OF FINANCING		**$756,000**	**$1,134,000**

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2026**
TIME: **3:12:46PM**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	State Wildfire Resilience, Response, and Recovery Operations		
Allocation to Strategy:	1-1-1 Provide Professional Forestry Leadership & Resource Marketing		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,187,012	1,187,012
2002	FUELS AND LUBRICANTS	35,000	35,000
2003	CONSUMABLE SUPPLIES	135,000	135,000
2004	UTILITIES	40,000	40,000
2005	TRAVEL	55,000	55,000
2006	RENT - BUILDING	40,000	40,000
2007	RENT - MACHINE AND OTHER	45,000	45,000
2009	OTHER OPERATING EXPENSE	350,000	350,000
4000	GRANTS	2,000,000	2,000,000
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		**$3,987,012**	**$3,987,012**
METHOD OF FINANCING:			
1	General Revenue Fund	3,987,012	3,987,012
TOTAL, METHOD OF FINANCING		**$3,987,012**	**$3,987,012**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2026**
TIME: **3:12:46PM**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	State Wildfire Resilience, Response, and Recovery Operations		
Allocation to Strategy:	1-1-2 Provide Leadership in Enhancement of Tree and Forest Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	99,787	99,787
2002	FUELS AND LUBRICANTS	30,000	30,000
2003	CONSUMABLE SUPPLIES	30,000	30,000
2004	UTILITIES	20,000	20,000
2005	TRAVEL	15,000	15,000
2006	RENT - BUILDING	20,000	20,000
2007	RENT - MACHINE AND OTHER	10,000	10,000
2009	OTHER OPERATING EXPENSE	75,000	75,000
TOTAL, OBJECT OF EXPENSE		**$299,787**	**$299,787**
METHOD OF FINANCING:			
1	General Revenue Fund	299,787	299,787
TOTAL, METHOD OF FINANCING		**$299,787**	**$299,787**

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2026**
TIME: **3:12:46PM**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	State Wildfire Resilience, Response, and Recovery Operations		
Allocation to Strategy:	1-1-3 Provide Detection/Notification/Control of Forest/Tree Insect & Disease		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	93,143	93,143
2002	FUELS AND LUBRICANTS	30,000	30,000
2003	CONSUMABLE SUPPLIES	30,000	30,000
2004	UTILITIES	20,000	20,000
2005	TRAVEL	15,000	15,000
2006	RENT - BUILDING	20,000	20,000
2007	RENT - MACHINE AND OTHER	10,000	10,000
2009	OTHER OPERATING EXPENSE	75,000	75,000
TOTAL, OBJECT OF EXPENSE		**$293,143**	**$293,143**
METHOD OF FINANCING:			
1	General Revenue Fund	293,143	293,143
TOTAL, METHOD OF FINANCING		**$293,143**	**$293,143**

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2026**
TIME: **3:12:46PM**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	State Wildfire Resilience, Response, and Recovery Operations		
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	8,161,853	8,161,853
2002	FUELS AND LUBRICANTS	588,750	588,750
2003	CONSUMABLE SUPPLIES	588,750	588,750
2004	UTILITIES	392,500	392,500
2005	TRAVEL	294,375	294,375
2006	RENT - BUILDING	392,500	392,500
2007	RENT - MACHINE AND OTHER	196,250	196,250
2009	OTHER OPERATING EXPENSE	1,471,875	1,471,875
5000	CAPITAL EXPENDITURES	13,000,000	13,000,000
TOTAL, OBJECT OF EXPENSE		**$25,086,853**	**$25,086,853**
METHOD OF FINANCING:			
1	General Revenue Fund	25,086,853	25,086,853
TOTAL, METHOD OF FINANCING		**$25,086,853**	**$25,086,853**
FULL-TIME EQUIVALENT POSITIONS (FTE):		85.0	85.0

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2026**
TIME: **3:12:46PM**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	State Wildfire Resilience, Response, and Recovery Operations		
Allocation to Strategy:	2-1-4 Firefighting Aircraft		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,117,737	1,117,737
2002	FUELS AND LUBRICANTS	300,000	925,000
2003	CONSUMABLE SUPPLIES	180,000	705,000
2004	UTILITIES	200,000	450,000
2005	TRAVEL	90,000	277,500
2006	RENT - BUILDING	200,000	450,000
2007	RENT - MACHINE AND OTHER	20,100,000	27,600,000
2009	OTHER OPERATING EXPENSE	450,000	1,112,500
TOTAL, OBJECT OF EXPENSE		**$22,637,737**	**$32,637,737**
METHOD OF FINANCING:			
1	General Revenue Fund	22,637,737	32,637,737
TOTAL, METHOD OF FINANCING		**$22,637,737**	**$32,637,737**

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2026**
TIME: **3:12:46PM**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	State Wildfire Resilience, Response, and Recovery Operations		
Allocation to Strategy:	3-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	303,938	303,938
2003	CONSUMABLE SUPPLIES	120,000	120,000
2005	TRAVEL	60,000	60,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
TOTAL, OBJECT OF EXPENSE		**$783,938**	**$783,938**
METHOD OF FINANCING:			
1	General Revenue Fund	783,938	783,938
TOTAL, METHOD OF FINANCING		**$783,938**	**$783,938**

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2026**
TIME: **3:12:46PM**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	State Wildfire Resilience, Response, and Recovery Operations		
Allocation to Strategy:	3-1-3 Infrastructure Support - Outside Brazos County		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,530	11,530
2003	CONSUMABLE SUPPLIES	60,000	60,000
2004	UTILITIES	100,000	100,000
2005	TRAVEL	30,000	30,000
2006	RENT - BUILDING	90,000	90,000
2007	RENT - MACHINE AND OTHER	20,000	20,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
TOTAL, OBJECT OF EXPENSE		**$411,530**	**$411,530**
METHOD OF FINANCING:			
1	General Revenue Fund	411,530	411,530
TOTAL, METHOD OF FINANCING		**$411,530**	**$411,530**

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2026
TIME: 3:13:31PM

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

GOAL: 1 Sustaining Texas Lands to Enhance Life, Environment, and 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 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,187,012	1,187,012
2002	FUELS AND LUBRICANTS	35,000	35,000
2003	CONSUMABLE SUPPLIES	135,000	135,000
2004	UTILITIES	40,000	40,000
2005	TRAVEL	55,000	55,000
2006	RENT - BUILDING	40,000	40,000
2007	RENT - MACHINE AND OTHER	45,000	45,000
2009	OTHER OPERATING EXPENSE	350,000	350,000
4000	GRANTS	2,000,000	2,000,000
5000	CAPITAL EXPENDITURES	100,000	100,000
	Total, Objects of Expense	**$3,987,012**	**$3,987,012**
METHOD OF FINANCING:			
1	General Revenue Fund	3,987,012	3,987,012
	Total, Method of Finance	**$3,987,012**	**$3,987,012**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

State Wildfire Resilience, Response, and Recovery Operations

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2026
TIME: 3:13:31PM

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

GOAL: 1 Sustaining Texas Lands to Enhance Life, Environment, and 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 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	99,787	99,787
2002	FUELS AND LUBRICANTS	30,000	30,000
2003	CONSUMABLE SUPPLIES	30,000	30,000
2004	UTILITIES	20,000	20,000
2005	TRAVEL	15,000	15,000
2006	RENT - BUILDING	20,000	20,000
2007	RENT - MACHINE AND OTHER	10,000	10,000
2009	OTHER OPERATING EXPENSE	75,000	75,000
	Total, Objects of Expense	**$299,787**	**$299,787**
METHOD OF FINANCING:			
1	General Revenue Fund	299,787	299,787
	Total, Method of Finance	**$299,787**	**$299,787**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

State Wildfire Resilience, Response, and Recovery Operations

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2026
TIME: 3:13:31PM

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

GOAL: 1 Sustaining Texas Lands to Enhance Life, Environment, and 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 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	93,143	93,143
2002	FUELS AND LUBRICANTS	30,000	30,000
2003	CONSUMABLE SUPPLIES	30,000	30,000
2004	UTILITIES	20,000	20,000
2005	TRAVEL	15,000	15,000
2006	RENT - BUILDING	20,000	20,000
2007	RENT - MACHINE AND OTHER	10,000	10,000
2009	OTHER OPERATING EXPENSE	75,000	75,000
	Total, Objects of Expense	**$293,143**	**$293,143**
METHOD OF FINANCING:			
1	General Revenue Fund	293,143	293,143
	Total, Method of Finance	**$293,143**	**$293,143**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

State Wildfire Resilience, Response, and Recovery Operations

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2026
TIME: 3:13:31PM

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 2028	Excp 2029
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Property Values Saved from Wildfire	10,000,000.00	10,000,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,161,853	8,161,853
2002	FUELS AND LUBRICANTS	588,750	588,750
2003	CONSUMABLE SUPPLIES	588,750	588,750
2004	UTILITIES	392,500	392,500
2005	TRAVEL	294,375	294,375
2006	RENT - BUILDING	392,500	392,500
2007	RENT - MACHINE AND OTHER	196,250	196,250
2009	OTHER OPERATING EXPENSE	1,471,875	1,471,875
5000	CAPITAL EXPENDITURES	14,431,878	14,431,878
	Total, Objects of Expense	**$26,518,731**	**$26,518,731**
METHOD OF FINANCING:			
1	General Revenue Fund	25,604,906	25,604,906
36	Dept Ins Operating Acct	913,825	913,825
	Total, Method of Finance	**$26,518,731**	**$26,518,731**
FULL-TIME EQUIVALENT POSITIONS (FTE):		85.0	85.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

State Wildfire Resilience, Response, and Recovery Operations

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2026
TIME: 3:13:31PM

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 2028	Excp 2029
OBJECTS OF EXPENSE:			
4000	GRANTS	1,622,857	1,622,857
	Total, Objects of Expense	**$1,622,857**	**$1,622,857**
METHOD OF FINANCING:			
1	General Revenue Fund	678,750	678,750
5064	Volunteer Fire Dept Assistance	845,456	845,456
5066	Rural Volunteer Fire Dept Ins, est	98,651	98,651
	Total, Method of Finance	**$1,622,857**	**$1,622,857**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2026
TIME: 3:13:31PM

Agency Code: **576** Agency name: **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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
4000	GRANTS	75,000	75,000
	Total, Objects of Expense	**$75,000**	**$75,000**
METHOD OF FINANCING:			
36	Dept Ins Operating Acct	75,000	75,000
	Total, Method of Finance	**$75,000**	**$75,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2026
TIME: 3:13:31PM

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

GOAL: 2 Keeping Texas Prepared

OBJECTIVE: 1 Keeping Texas Prepared

STRATEGY: 4 Firefighting Aircraft

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,117,737	1,117,737
2002	FUELS AND LUBRICANTS	300,000	925,000
2003	CONSUMABLE SUPPLIES	180,000	705,000
2004	UTILITIES	200,000	450,000
2005	TRAVEL	90,000	277,500
2006	RENT - BUILDING	200,000	450,000
2007	RENT - MACHINE AND OTHER	20,100,000	27,600,000
2009	OTHER OPERATING EXPENSE	1,206,000	2,246,500
	Total, Objects of Expense	**$23,393,737**	**$33,771,737**
METHOD OF FINANCING:			
1	General Revenue Fund	23,393,737	33,771,737
	Total, Method of Finance	**$23,393,737**	**$33,771,737**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction

State Wildfire Resilience, Response, and Recovery Operations

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2026
TIME: 3:13:31PM

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 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	303,938	303,938
2003	CONSUMABLE SUPPLIES	120,000	120,000
2005	TRAVEL	60,000	60,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
	Total, Objects of Expense	**$783,938**	**$783,938**
METHOD OF FINANCING:			
1	General Revenue Fund	783,938	783,938
	Total, Method of Finance	**$783,938**	**$783,938**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

State Wildfire Resilience, Response, and Recovery Operations

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2026
TIME: 3:13:31PM

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Infrastructure Support - Outside Brazos County

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	11,530	11,530
2003	CONSUMABLE SUPPLIES	60,000	60,000
2004	UTILITIES	100,000	100,000
2005	TRAVEL	30,000	30,000
2006	RENT - BUILDING	90,000	90,000
2007	RENT - MACHINE AND OTHER	20,000	20,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
	Total, Objects of Expense	**$411,530**	**$411,530**
METHOD OF FINANCING:			
1	General Revenue Fund	411,530	411,530
	Total, Method of Finance	**$411,530**	**$411,530**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

State Wildfire Resilience, Response, and Recovery Operations

6.A. Historically Underutilized Business Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/13/2026**
Time: **3:14:19PM**

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 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$3,155	0.0 %	0.0%	0.0%	$0	$7,543
21.1%	Building Construction	2.3 %	20.9%	18.6%	$434,925	$2,081,063	8.0 %	24.9%	16.9%	$577,907	$2,325,487
32.9%	Special Trade	8.6 %	3.2%	-5.4%	$33,578	$1,048,761	6.7 %	12.8%	6.1%	$53,364	$417,877
23.7%	Professional Services	1.5 %	0.0%	-1.5%	$0	$3,285	1.0 %	0.0%	-1.0%	$0	$5,018
26.0%	Other Services	6.9 %	3.9%	-3.0%	$133,184	$3,420,836	7.2 %	2.7%	-4.5%	$107,307	$3,903,063
21.1%	Commodities	19.8 %	21.0%	1.2%	$957,038	$4,563,293	20.8 %	16.8%	-3.9%	$1,977,895	$11,762,159
	Total Expenditures		**14.0%**		**$1,558,725**	**$11,120,393**		**14.7%**		**$2,716,473**	**$18,421,147**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded two of five, or 40% of the applicable agency HUB procurement goals in FY 2024.
The agency attained or exceeded two of five, or 40% of the applicable agency HUB procurement goals in FY 2025.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in fiscal year 2024. 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 2025. 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 2023 on October 12th, 2023; University of Houston Annual HUB Fair on

6.A. Historically Underutilized Business Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/13/2026**
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Agency Code: **576** Agency: **Texas A&M Forest Service**

December 15, 2023; Hosted a specialized vendor forum (co-sponsored with TEEX) on January 29, 2024; Golden Triangle Minority Business Council HUB EXPO on March 14, 2024; America's Small Business Center's Vendor Show in Huntsville on May, 9 2024; University of Houston HUB Fair on August 8, 2024; HMSDC EXPO on October 30, 2024; SMWVBO Conference in San Antonio on December 11, 2024; Hosted specialized vendor forum (co-sponsored by TEEX) on February 6, 2025; Doing Business Texas Style HUB EXPO and Spot Bid Fair on May 25, 2025.

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 training field staff and assisting with locating HUB vendors .

Current and Future Good-Faith Efforts:

During FY 2024 and FY 2025 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.

6.H. Estimated Total of Agency Funds Outside the GAA

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Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	404,384,023	262,331,408	666,715,431	98.75%	125,643,747	137,865,747	263,509,494	97.08%
Tuition and Fees (net of Discounts and Allowances)	0	0	0	0.00%	0	0	0	0.00%
Endowment and Interest Income	150,000	150,000	300,000	0.04%	150,000	150,000	300,000	0.11%
Sales and Services of Educational Activities (net)	348,888	620,900	969,788	0.14%	620,900	620,900	1,241,800	0.46%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	3,981,561	3,195,876	7,177,437	1.06%	3,195,876	3,195,876	6,391,752	2.35%
Subtotal, Appropriated Sources Inside The Bill Pattern	**408,864,472**	**266,298,184**	**675,162,656**	**100%**	**129,610,523**	**141,832,523**	**271,443,046**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	9,784,358	10,261,682	20,046,040	100.00%	10,261,682	10,261,682	20,523,364	100.00%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Outside The Bill Pattern	**9,784,358**	**10,261,682**	**20,046,040**	**100%**	**10,261,682**	**10,261,682**	**20,523,364**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	0	0	0	0.00%	0	0	0	0.00%
Federal Grants and Contracts	27,100,808	35,850,469	62,951,277	96.60%	10,521,550	10,521,550	21,043,100	91.35%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Local Government Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Private Gifts and Grants	0	0	0	0.00%	0	0	0	0.00%
Endowment and Interest Income	360,487	260,487	620,974	0.95%	260,487	260,487	520,974	2.26%
Sales and Services of Educational Activities (net)	755,564	736,202	1,491,766	2.29%	736,202	736,202	1,472,404	6.39%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	100,000	0	100,000	0.15%	0	0	0	0.00%
Subtotal, Non-Appropriated Sources	**28,316,859**	**36,847,158**	**65,164,017**	**100%**	**11,518,239**	**11,518,239**	**23,036,478**	**100%**
Total Sources:	**446,965,689**	**313,407,024**	**760,372,713**	**100%**	**151,390,444**	**163,612,444**	**315,002,888**	**100%**

Higher Education Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

576 Texas A&M Forest Service

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	60.81%					
GR-D/Other %	39.19%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		112	68	44	112	26
2a Employee and Children		30	18	12	30	7
3a Employee and Spouse		13	8	5	13	5
4a Employee and Family		47	29	18	47	6
5a Eligible, Opt Out		8	5	3	8	3
6a Eligible, Not Enrolled		7	4	3	7	1
Total for This Section		**217**	**132**	**85**	**217**	**48**
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		1	1	0	1	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**1**	**1**	**0**	**1**	**0**
Total Active Enrollment		**218**	**133**	**85**	**218**	**48**

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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	57	35	22	57	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	49	30	19	49	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	**109**	**67**	**42**	**109**	**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	**109**	**67**	**42**	**109**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	169	103	66	169	26
2e Employee and Children	30	18	12	30	7
3e Employee and Spouse	62	38	24	62	5
4e Employee and Family	50	31	19	50	6
5e Eligble, Opt Out	8	5	3	8	3
6e Eligible, Not Enrolled	7	4	3	7	1
Total for This Section	**326**	**199**	**127**	**326**	**48**

Higher Education Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	169	103	66	169	26
2f Employee and Children	30	18	12	30	7
3f Employee and Spouse	62	38	24	62	5
4f Employee and Family	51	32	19	51	6
5f Eligble, Opt Out	8	5	3	8	3
6f Eligible, Not Enrolled	7	4	3	7	1
Total for This Section	**327**	**200**	**127**	**327**	**48**

Higher Education Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	0.00%					
GR-D/Other %	100.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		140	0	140	140	0
2a Employee and Children		38	0	38	38	0
3a Employee and Spouse		19	0	19	19	0
4a Employee and Family		59	0	59	59	0
5a Eligible, Opt Out		12	0	12	12	0
6a Eligible, Not Enrolled		10	0	10	10	0
Total for This Section		**278**	**0**	**278**	**278**	**0**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**0**	**0**	**0**	**0**	**0**
Total Active Enrollment		**278**	**0**	**278**	**278**	**0**

576 Texas A&M Forest Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	72	0	72	72	0
2c Employee and Children	2	0	2	2	0
3c Employee and Spouse	63	0	63	63	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	**142**	**0**	**142**	**142**	**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	**142**	**0**	**142**	**142**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	212	0	212	212	0
2e Employee and Children	40	0	40	40	0
3e Employee and Spouse	82	0	82	82	0
4e Employee and Family	64	0	64	64	0
5e Eligble, Opt Out	12	0	12	12	0
6e Eligible, Not Enrolled	10	0	10	10	0
Total for This Section	**420**	**0**	**420**	**420**	**0**

Higher Education Schedule 3D: Staff Group Insurance Data Elements (Supplemental)
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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	212	0	212	212	0
2f Employee and Children	40	0	40	40	0
3f Employee and Spouse	82	0	82	82	0
4f Employee and Family	64	0	64	64	0
5f Eligble, Opt Out	12	0	12	12	0
6f Eligible, Not Enrolled	10	0	10	10	0
Total for This Section	**420**	**0**	**420**	**420**	**0**

Higher Education Schedule 4: Computation of OASI
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Agency 576 Texas A&M Forest Service

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025		2026		2027		2028		2029	
	% 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)	27.1090	$670,334	27.1090	$757,721	27.1090	$791,502	27.1090	$801,608	27.1090	$801,608
Other Educational and General Funds (% to Total)	72.8910	$1,802,402	72.8910	$2,037,370	72.8910	$2,128,200	72.8910	$2,155,373	72.8910	$2,155,373
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	**$2,472,736**	100.0000	**$2,795,091**	100.0000	**$2,919,702**	100.0000	**$2,956,981**	100.0000	**$2,956,981**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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576 Texas A&M Forest Service

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	31,009,891	35,847,815	37,623,982	37,623,982	37,623,982
Employer Contribution to TRS Retirement Programs	2,558,316	2,957,445	3,103,979	3,103,979	3,103,979
Gross Educational and General Payroll - Subject To ORP Retirement	587,682	689,325	542,062	542,062	542,062
Employer Contribution to ORP Retirement Programs	38,787	45,495	35,776	35,776	35,776
Proportionality Percentage					
General Revenue	27.1090%	27.1090 %	27.1090 %	27.1090 %	27.1090 %
Other Educational and General Income	72.8910%	72.8910 %	72.8910 %	72.8910 %	72.8910 %
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)	1,893,054	2,188,873	2,288,599	2,288,599	2,288,599
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	587,682	689,325	542,062	542,062	542,062
Total Differential	11,166	13,097	10,299	10,299	10,299

Higher Education Schedule 6: Constitutional Capital Funding
90th Regular Session, Agency Submission, Version 1
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Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	10,434,430	5,025,000	564,375	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	10,434,430	5,025,000	564,375	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)					
C. TSTC Endowment 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
Debt Service	0	0	0	0	0
Other (Itemize)					

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Higher Education Schedule 7: Personnel
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Date: 8/13/2026
Time: 3:19:16PM

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	496.4	541.1	591.1	591.1	591.1
Subtotal, Directly Appropriated Funds	**496.4**	**541.1**	**591.1**	**591.1**	**591.1**
Non Appropriated Funds Employees	41.5	45.8	52.0	52.0	52.0
Subtotal, Other Funds & Non-Appropriated	**41.5**	**45.8**	**52.0**	**52.0**	**52.0**
GRAND TOTAL	**537.9**	**586.9**	**643.1**	**643.1**	**643.1**