

ITEM REDUCTIONS BY METHOD OF FINANCING
 81st Regular Session, 2010-11 Item Reductions
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/16/2010
 Time: 4:34:54PM
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Agency code: 455

Agency name: **Railroad Commission**

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 GIS & Well Mapping

Item Comment: This may impact the Oil & Gas Well Mapping program from an operational perspective. This budget reduction will be achieved through salary savings from a hiring freeze, attrition, and cuts to other operating expenses.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$19,243	\$23,143		
General Revenue Funds Total	\$19,243	\$23,143		
Item Total	\$19,243	\$23,143		

2 Public Information & Services

Item Comment: This may impact Information Services from an operational perspective. This budget reduction will be achieved through salary savings from a hiring freeze, attrition, and cuts to other operating expenses. This budget reduction will result an estimated federal funds loss of \$3,610.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$66,283	\$79,713		
General Revenue Funds Total	\$66,283	\$79,713		
Item Total	\$66,283	\$79,713		

3 Promote LP Gas Usage

Item Comment: This may impact the Alternative Energy division from an operational perspective. The general revenue part of this budget reduction will be achieved through salary savings from a hiring freeze, attrition, and cuts to other operating expenses. The Alternative Fuels Account reduction will be achieved through cuts to the Alternative Energy rebate program and other operating expenses. The Alternative Energy rebate program will cut roughly 356 rebates (out of 6,702 for the biennium).

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$48,768	\$55,799		
General Revenue Funds Total	\$48,768	\$55,799		

GR DEDICATED

101 Alter Fuels Research Acct	\$107,461	\$107,461		
Gr Dedicated Total	\$107,461	\$107,461		

* - Indicates amount does not meet target requirements.

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Item Total	\$156,229	\$163,260		
4 Gas Utility Compliance				
Item Comment: This may impact the Gas Services division from an operational perspective. This budget reduction will be achieved through salary savings from a hiring freeze, attrition, and cuts to other operating expenses.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$69,048	\$79,913		
General Revenue Funds Total	\$69,048	\$79,913		
Item Total	\$69,048	\$79,913		
5 Surface Mining Reclamation				
Item Comment: This may impact the Surface Mining division from an operational perspective. This budget reduction will be achieved through salary savings from a hiring freeze of Surface Mining non-Inspector FTEs, attrition, and cuts to other operating expenses.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$12,829	\$15,428		
General Revenue Funds Total	\$12,829	\$15,428		
Item Total	\$12,829	\$15,428		
6 Surface Mining Monitoring & Inspections				
Item Comment: This may impact the Surface Mining division from an operational perspective. This budget reduction will be achieved through salary savings from a hiring freeze of Surface Mining non-Inspector FTEs, attrition, and cuts to other operating expenses. This budget reduction will result an estimated federal funds loss of \$56,925.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$98,368	\$111,854		
General Revenue Funds Total	\$98,368	\$111,854		
Item Total	\$98,368	\$111,854		

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7 Energy Resource Development				
Item Comment: This may impact the Oil & Gas division from an operational perspective. This budget reduction will be achieved through salary savings from a hiring freeze, attrition, and cuts to other operating expenses.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$238,223	\$271,319		
General Revenue Funds Total	\$238,223	\$271,319		
Item Total	\$238,223	\$271,319		
8 Oil & Gas Remediation				
Item Comment: This may impact the Oil & Gas division from an operational perspective. This budget reduction will be achieved through salary savings from a hiring freeze of Oil & Gas non-Inspector FTEs, attrition, and cuts to other operating expenses. The OFCU dedicated fund reduction will be achieved primarily through the reduction of Oil & Gas Site Remediation contracts. The contract reductions will result in roughly 5 fewer sites (out of 406 for the biennium) cleaned up.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$68,420	\$82,285		
General Revenue Funds Total	\$68,420	\$82,285		
GR DEDICATED				
145 Oil-field Cleanup Acct	\$300,318	\$311,146		
Gr Dedicated Total	\$300,318	\$311,146		
Item Total	\$368,738	\$393,431		
9 Oil & Gas Well Plugging				
Item Comment: This may impact the Oil & Gas division from an operational perspective. This budget reduction will be achieved through salary savings from a hiring freeze of Oil & Gas non-Inspector FTEs, attrition, and cuts to other operating expenses. The OFCU dedicated fund reduction will be achieved primarily through the reduction of Oil & Gas Well Plugging contracts. The contract reductions will result in roughly 118 wells (out of 2,800 for the biennium) not plugged.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$133,185	\$160,172		
General Revenue Funds Total	\$133,185	\$160,172		

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Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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GR DEDICATED

145 Oil-field Cleanup Acct	\$1,201,269	\$1,244,585		
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Gr Dedicated Total	\$1,201,269	\$1,244,585		
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Item Total	\$1,334,454	\$1,404,757		
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10 Pipeline and LP Gas Safety

Item Comment: This may impact the Pipeline Safety division and the LP Gas section of the Alternative Energy division from an operational perspective. This budget reduction will be achieved through salary savings from a hiring freeze of LP Gas and Pipeline Safety non-Inspectors FTEs, attrition, and cuts to other operating expenses. This budget reduction will result an estimated federal funds loss of \$56,242.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$199,232	\$211,363		
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General Revenue Funds Total	\$199,232	\$211,363		
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Item Total	\$199,232	\$211,363		
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11 Oil & Gas Monitor & Inspections

Item Comment: This may impact the Oil & Gas division from an operational perspective. This budget reduction will be achieved through salary savings from a hiring freeze of Oil & Gas non-Inspector FTEs, attrition, and cuts to other operating expenses. This budget reduction will result an estimated federal funds loss of \$18,067.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$454,165	\$490,596		
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General Revenue Funds Total	\$454,165	\$490,596		
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Item Total	\$454,165	\$490,596		
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Agency General Revenue Total	\$1,407,764	\$1,581,585		
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Agency GR Dedicated Total	\$1,609,048	\$1,663,192		
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Agency Grand Total	\$3,016,812	\$3,244,777	\$6,261,589	\$6,261,587

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