



# INFORMATION TECHNOLOGY DETAIL

FOR THE FISCAL YEARS  
2012 - 2013

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*AUGUST 2010*

# **RAILROAD COMMISSION OF TEXAS**

## **INFORMATION TECHNOLOGY DETAIL For the Fiscal Years 2012 -2013**

Project Detail

Project Schedule

Project Schedule with OOE Detail

Exceptional Project Schedule

Exceptional Project Schedule with OOE Detail

Daily Operations Category

Asset Inventory

Life Cycle

Agency code: 455                      Agency name: **Railroad Commission**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

1 *Infrastructure Upgrade*

370 Acquisition and Refresh of Hardware and Software

**Project Description:**

Maintaining current desktop and network computing infrastructure is essential for Commission regulatory operations. It is necessary to replace outdated and failed desktop and network technology to support Commission staff in performing regulatory tasks. This project supports the acquisition of desktop software, hardware and peripherals as well as printing and network infrastructure upgrades.

**Project Status:**

Upgrades to network infrastructure as well as incremental upgrades to desktop productivity software have been accomplished during this biennium. Other infrastructure improvements will be needed during the FY 2012-2013 biennium for the acquisition of further desktop operating system and productivity software. Agency printer infrastructure will also need to be updated. In addition, updated district office network technology will be needed to utilize more cost effective network connectivity.

**Needs-analysis Summary:**

Purchases of desktop software are needed to maintain vendor support and interoperability. Printer hardware purchases are needed to support existing infrastructure and to aid in the transition to managed print services. Purchasing updated networking equipment allows the agency to utilize newer and more cost effective technology as well as insuring continued vendor support. The Commission must continue to improve our infrastructure to maintain the level of desktop computer service end users rely on to execute agency objectives.

**Project Justification:**

The agency must sustain current operations by replacing equipment that becomes inoperable and by purchasing software and hardware that is needed throughout the biennium.

**Outcome Measures:**

The goal of this item is to maintain a computing infrastructure that is reliable and supports the Railroad Commission staff in conducting their duties. The outcome is a stable computing infrastructure.

**Output Measures:**

The agency will measure and monitor the project's success in the acquisition, implementation and performance of software and equipment assets.

**Acquisition-of-Alternatives Analysis:**

The Railroad Commission works closely with the Department of Information Resources to ensure best value in the acquisition of resources for the project.

**Cooperative-Project Area:**

The Railroad Commission works closely with the Department of Information Resources in the selection and procurement of information resources solutions.

**Milestones or Timelines:**

The project will begin in FY 2012 and continue through FY 2013.

4 *District Field Ops Reporting System*

320 Licensing / Permitting / Monitoring / Enforcement

Agency code: 455                      Agency name: **Railroad Commission**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

4 *District Field Ops Reporting System*

320 Licensing / Permitting / Monitoring /  
Enforcement

**Project Description:**

The District Field Operations Reporting and Management System (DFORMS) application was deployed in 1998 and is used on a daily basis by Oil and Gas Division staff in Austin as well as in the District offices. While the current DFORMS application meets the basic needs of the Division, there are opportunities for improvement. Over the years, a number of ideas for enhancing the DFORMS application have been discussed. The deployment and use of Toughbooks by field inspectors presents the opportunity for field inspectors to enter data on site as they conduct inspections. The purpose of this project is to improve the current DFORMS application. There will be a special focus on developing a user interface for field inspectors to enter inspection information in a disconnected mode and upload the data when connected.

**Project Status:**

This project is in progress.

**Needs-analysis Summary:**

The Railroad Commission (RRC) is a significant presence in the state's oil and gas industry. In the five fiscal years ending August 31, 2006, the Commission conducted 566,062 on-site inspections of the oil and gas facilities it regulates, which is an average of more than 113,000 inspections per year. The Commission conducted at least one inspection on 90,724 (53.4 percent) of the 169,770 oil and gas leases that were active as of October 31, 2006. Leases can have as many as 100 or more wells each, which may necessitate multiple inspections by Commission employees on one lease.

D-Forms is the current RRC incident and inspection reporting system. The D-Forms database is used to capture inspection results and information regarding complaints and notices it receives from the industry and the public. The Commission uses information from D-Forms to monitor the performance of its districts and to calculate performance measure results that are reported to the Legislative Budget Board. It also uses D-Forms as a timekeeping system to record the time and mileage of district personnel, including inspectors. Information is downloaded from the D-Forms database and loaded into multiple excel spreadsheets to produce required reports.

Due to inconsistent connectivity with the Internet in the field, data captured in the field is re-keyed into the DFORMS application by district administrative staff after the inspectors e-mail or mail the completed forms to the district office. Eliminating the need to re-enter this data would result in savings of many hours of district office administrative staff time. Due to limited administrative resources and potential budget cuts, improving the data entry process for DFORMS is critical.

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5005 ACQUISITN INFO RES TECH

4 *District Field Ops Reporting System*

320 Licensing / Permitting / Monitoring /  
Enforcement

**Project Justification:**

In 1998, the RRC converted the D-Forms system from a decentralized legacy RBase technology to the newer centralized Oracle Database technology. The current Oracle D-Forms system still requires redundant paper processing, such as, manual handling and mailing of paper forms between the on-site field inspectors and the various District Offices. There are currently significant delays between actual inspections and the communication of the results to the operators. The number of D-Forms records produced and processed on an annual basis includes approximately 120,0000 inspections reports, and approximately 50,000 job notifications. These forms are used to schedule jobs, and document daily activity of field staff, office technical staff, and management staff in the Commission's nine district offices. These records are audited and keyed one record at a time directly into the ORACLE D-Forms System by district administrative staff. The current system is limited in its capability to integrate with other RRC systems, therefore limiting the ability of the system to track complete inspections history. In addition, since the data entry into this system is centralized, there is a time delay in getting the inspection data into the system. The District Field Operations Reporting & Management System (DFORMS) project will address these key issues.

This project will benefit the RRC in three specific areas:

1. Provide the Field Operations staff with current data and automatically populated fields on inspection forms, resulting in higher quality inspections.
2. Provide enhanced reporting capability on data related to operator compliance.
3. Enhance existing report capabilities to provide field operations management with the capability to generate reports to evaluate district office and employee performance.

These benefits will be achieved as follows:

- RRC management will be provided with enhanced query and tracking features that will allow them to monitor and track operator violation patterns. By having accurate current and historical inspection data available, Field Operations management will be able to react quicker to fluctuations in violations, incidents and overall field activity.
- A major reduction of paper processing will substantially decrease RRC paper, postage and staff key entry costs. Many redundant manual functions will be eliminated and staff time will be used to better manage inspections and violations to ensure that operators conform to Statewide Rules.

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5005 ACQUISITN INFO RES TECH

4 *District Field Ops Reporting System*

320 Licensing / Permitting / Monitoring /  
Enforcement

**Outcome Measures:** Currently approximately 120,000 inspection reports are entered one inspection at a time at district offices.

The anticipated benefits of this project are:

- Overall, the DFORMS system will be easier to use by both field and district office staff.
- Inspection data collection will be more accurate and timely using mobile devices.

**Output Measures:** This project may have a positive impact on the following measures.

3.1.1 Percentage of oil and gas facility inspections that identify environmental violations.

3.1.1.1 Number of oil and gas facility inspections performed.

3.1.1.2 Number of Enforcement referrals for legal action due to Oil and Gas rule violations.

**Acquisition-of-Alternatives Analysis:** Due to the unique nature of the information and the functionality required for this existing system, it was determined that internal staff should make the system enhancements and improvements. The value from this system is dependent on the integration of the inspection data with other RRC data. Therefore in evaluating the best approach and solution, it was determined the most effective solution for this project would be to improve and enhance the current system using RRC resources.

Outsourcing development of the project was considered but was determined to not be cost effective. While some of the staff will need to be contracted due to the special skills and knowledge required for their job functions, the majority of the project staff will be internal software development staff because they are subject matter experts (SME) with experience and expertise in the development of Oil and Gas Information Systems.

**Cooperative-Project Area:** This project is unique to the Railroad Commission and as such it does not qualify as a cooperative project.

**Milestones or Timelines:** This project will be completed within the FY10-FY11 Biennium.

This project will be completed by August 31, 2011.

5 *PC Refresh*

370 Acquisition and Refresh of Hardware and  
Software

**Project Description:** Maintaining current technology infrastructure for the end user computing (EUC) environment is essential for Commission regulatory operations. The Commission was appropriated funds to replace aging equipment with new leased workstations and laptops for staff.

**Project Status:** The equipment replacement began in FY 2010. Based on a four-year refresh schedule, the Commission's personal computers, including workstations and laptops, will be due for replacement during the FY 2014-2015 biennium.

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*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

5    *PC Refresh*

370    Acquisition and Refresh of Hardware and  
         Software

**Needs-analysis Summary:**

The Railroad Commission experienced a positive effect on its business workflow and computer support since replacing the equipment in FY 2010. Leasing the PC's on a four-year lifecycle refresh schedule sustains the quality of business operations by ensuring a stable end-user computing environment with reliable, up to date PC workstations. Establishing an EUC refresh program enables information technology staff to focus more on business needs rather than equipment maintenance and repair. It also makes computer equipment costs more predictable, evens out information technology expenditures and reduces budget spikes.

**Project Justification:**

This project provides the personal computers that the agency requires for the continued support of business operations.

The 48 Month Fair Market Value Lease represents the best alternative for the Commission to address its personal computer replacement needs for the following reasons:

- Establishes a systematic PC replacement cycle for the Commission.
- Levels IT expenditures, reducing spikes in capital budgets.
- Total maintenance costs can be lowered due to the standardization and to the use of new equipment.
- Leased workstations enable the Commission to spread costs over time eliminating the need to periodically ask the Legislature for capital budget authority.
- Establishing a technology refresh schedule for the Commission's PCs eliminates the need to submit an additional LAR exceptional item during future budgetary request cycles.

**Outcome Measures:**

The goal of this item is to maintain a reliable end user computing infrastructure for the Railroad Commission staff. Using Department of Information Resources (DIR) guidelines for conducting a PC lifecycle analysis, the Railroad Commission has determined that the industry standard life cycle best meets the agency's technology needs.

**Output Measures:**

A variety of measures determine the success of the project. New personal computer acquisitions must meet agency standards for usage and maintenance. Repair and support are tracked to determine if replacement of aging equipment results in reduced repair and support costs.

**Acquisition-of-Alternatives Analysis:**

The Railroad Commission uses standard procurement methods and works with the DIR to obtain the best pricing.

**Cooperative-Project Area:**

The Railroad Commission works closely with the DIR when procuring commodity items and uses standard methods to obtain the best pricing.

**Milestones or Timelines:**

This is a four-year lease agreement for workstations. The project started in FY 2010 and will end four years later which will be during FY 2014.

6    *Online Filing of O&G Well Test*

320    Licensing / Permitting / Monitoring /  
         Enforcement

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**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

6     *Online Filing of O&G Well Test*

320     Licensing / Permitting / Monitoring /  
         Enforcement

**Project Description:**

The purpose of this project is to develop an online filing and reporting system that allows oil and gas operators to file well tests and surveys, W10 and G10, forms electronically. This project provides many benefits for both the operators and the Commission. Along with reducing paper processing, online filing will become faster and more accurate. Capturing and storing this data online facilitates data sharing with existing and planned online systems. This project will build upon the technical foundation established by earlier online filing initiatives and is consistent with the Commission's goal to strive to maximize electronic government and to minimize paper transactions by developing technological enhancements that promote efficient regulatory programs and preserve and increase access to public information.

**Project Status:**

This project has not started.

**Needs-analysis Summary:**

In 1919, the Railroad Commission (RRC) was given the statutory authority regarding regulation of oil and gas wells. Subsequently, through the 1930's to 1950's, testing requirements for oil and gas wells were promulgated by the RRC. Currently, Statewide Rules 28, 52, 53, and 80 enforce the Natural Resources Code's requirements for well testing, outlining the filing and data requirements for Form W10, Oil Well Status Report, and Form G10, Gas Well Status Report.

The required data elements on the Form W10 include the amount of oil, water, and casinghead gas produced within a 24-hr period. The Form G10 provides data from a 72-hour test of a gas well. The amount of gas, water, and condensate is reported, along with related gravities and pressures. Well tests as status reports, or "surveys", are due either annually or semi-annually depending on the field and county a well is completed in. Where testing is not required, the W10/G10 surveys report the status of a well as shut-in or producing. Operators may also voluntarily file retest W10s or G10s.

The annual volume of well test surveys and retests total 180,671 records. This total includes 68,413 records from Form G10 surveys and retests and 112,258 records from Form W10 surveys and retests. These records are audited and either batch keyed by ITS staff or keyed one record at a time directly into the CICS mainframe system by proration staff.



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5005 ACQUISITN INFO RES TECH

6 *Online Filing of O&G Well Test*

320 Licensing / Permitting / Monitoring /  
Enforcement

**Project Justification:**

This project will facilitate the following direct and indirect benefits for both the operators and the RRC.

- A major reduction of paper processing resulting from E-filings and electronic notifications will substantially reduce RRC paper, postage and staff key entry costs. Staff time will be diverted from processing paper to managing violations and ensuring that filers conform to the Statewide reporting rules.
- On-line filing speeds up the filing and approval process. The volume of errors and violations usually associated with manually filing paper forms will be reduced. Real-time edits and validations in the new system and will greatly reduce filing errors.
- Filing forms online or through an improved EDI process will allow filers to check their filing status online, thereby improving customer satisfaction. Electronic notifications of violations will also improve communications with the operators. This reduces approval turnaround times.
- RRC management will be provided with enhanced query and tracking features that will allow them to monitor and track operator filing patterns. Management will be able to react quicker to fluctuations in quality and quantity of filings.
- The public will have query access to the Well Test data. This online data will provide valuable public information to those that need it.
- Capturing and storing this data online in the open system allows other existing and planned online systems to more readily share this data.

**Outcome Measures:**

Project cost factors such as business and IT staff time, staff training, industry training, and potential vendor costs will be considered to assess risk in relation to benefits on increasing availability of online filing to more filers. Past performance and results from previous projects to increase web-filing availability of regulatory data provide reliable benchmarks and identifiable milestones for the success of this project.

**Output Measures:**

As the number of online filers increase, several quantifiable factors will be used to assess the achievements of this project. Tracking reduction in postage costs will be one component of determining gains. Another measurable aspect of success will be the reduced IT staff time keying tests through the current batch process for survey well tests. Online metrics will also allow for management reports to illustrate the reduced Proration staff time in processing well retests.

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5005 ACQUISITN INFO RES TECH

6    *Online Filing of O&G Well Test*

320    Licensing / Permitting / Monitoring /  
         Enforcement

**Acquisition-of-Alternatives Analysis:**

Due to the unique nature of the information and the functionality required for this system, it was determined that the application should be developed internally. There are no off-the shelf applications that can provide the required functionality. The value from this system is dependent on the integration of the data with other RRC data. Therefore in evaluating the best approach and solution, it was determined the most effective solution for this project would be to build the application in house, using consulting assistance if necessary for technical solutions which the RRC may not have in house resources to support.

Outsourcing development of the project was considered but was determined to not be cost effective. While some of the staff may need to be contracted due to the special skills and knowledge required for their job functions, the majority of the project staff will be internal software development staff because they are subject matter experts (SME) with experience and expertise in the development of Oil and Gas Information Systems.

**Cooperative-Project Area:**

This project is unique to the Railroad Commission and as such it does not qualify as a cooperative project.

**Milestones or Timelines:**

This project will be completed within the FY12-FY13 Biennium

Project Initiation: FY12 (September 2011)

Analysis/ Design – September 2011– May 2012

Development – June 2012– July 2013

Testing – February 2013– August 2013

Implementation – August 2013

This project will be completed by August 31, 2013

6000 DAILY OPERATIONS

8    *Daily Operations*

100    Daily Operations

Agency code: 455                      Agency name: **Railroad Commission**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

6000 DAILY OPERATIONS

8 *Daily Operations*

100 Daily Operations

**Project Description:**

The Information Technology Services (ITS) Division is responsible for Daily Operations and provides automated information management services for the Commission. The Division provides Network Administration, Customer Support, Operations Support Services and Applications Development and Maintenance. The Network Administration section is responsible for the Commission's network, security, the Commission's personal computers and printers, and a Tier 1 help desk for customer service. The Operations Support Services section provides management and oversight of the outsourced Data Center Services (DCS) contract through the Department of Information Resources (DIR) and oversees the data entry and data control functions. The Applications Development and Maintenance section is responsible for the Commission's business applications, including regulatory applications, intranet and Internet applications and Geographic Information Systems (GIS). The Division Office is responsible for Information Technology policy, staff administration, contract oversight, office management, purchasing, budget tracking, analysis and reporting.

Daily Operations covers both central and district offices. Costs contained in the Daily Operations project support the information resource requirements essential to operate the Agency at current levels.

**Project Status:**

The Commission relies on technology to conduct regulatory operations and to achieve its goals. The most significant impact of technology has been the growth and usage of the Internet. E-mail correspondence is now widely used to communicate internally and externally. Innovations in Geographic Information Systems (GIS) and imaging are being utilized to provide more useful data electronically. Electronic payment technology is utilized to automate payments for permits and reduce processing time.

District and field offices are connected to mainframe and open systems applications at the central office, along with e-mail and the Internet. Mobile Computers with network capability are providing field personnel with better access to Commission information and geographic maps.

To support internal and external information customers, the Commission uses the statewide telecommunications network maintained by the Department of Information Resources to deliver voice and Internet-based services.

The GIS data provided by the Railroad Commission has become a critical component of the state's emergency management planning effort. Other state agencies, businesses, industry, and the public now view GIS data as essential for their daily operations.

FY2012 and FY2013 priorities include maintenance and enhancement for business area and GIS applications and the development of new applications to support the business areas. Additionally, some application remediation may be required to move applications to standardized platforms in support of the Data Center Consolidation effort.

Agency code: 455                      Agency name: **Railroad Commission**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

6000 DAILY OPERATIONS

8    *Daily Operations*

100    Daily Operations

**Needs-analysis Summary:**

The Railroad Commission requires efficient operation of an information resources infrastructure to conduct regulatory operations and to achieve its goals. Daily Operations activities are necessary to ensure that the information resources infrastructure, including hardware, software and applications, is available and performing at optimal levels.

**Project Justification:**

A fully operational Information Technology infrastructure must be maintained to support the Railroad Commission in achieving its mission and goals.

**Outcome Measures:**

The benefits from the Daily Operations project are the continued availability of mission-critical computing resources and the support of efficient delivery of services. The Information Technology Services Division will continue to monitor customer service levels to ensure the continued availability of the agency's computing infrastructure.

**Output Measures:**

The Information Technology Services Division resources are dedicated to support the Railroad Commission divisions with their computing infrastructure needs. System availability is a critical factor in achieving performance objectives.

**Acquisition-of-Alternatives Analysis:**

The Railroad Commission works closely with the Department of Information Resources in the selection and procurement of information resources solutions including staffing services and commodity purchases.

**Cooperative-Project Area:**

The Railroad Commission uses the Tex-an network for voice and data services. Commission on line applications access the payment portal of Texas Online for collecting payments. The Commission uses the Council on Competitive Governments contract with Neubus Inc. for digital imaging services.

**Milestones or Timelines:**

N/A

7000 DATA CENTER  
CONSOLIDATION

2    *Data Center Consolidation*

150    Data Center Consolidation

**Project Description:**

The Department of Information Resources (DIR) executed a contract with International Business Machines Corporation (IBM) to provide data center services for 27 Texas state agencies. The contract commenced on March 31, 2007, and expires on August 31, 2014, with three optional, one-year extensions.

The Railroad Commission participates in the Data Center Services (DCS) contract with the DIR. In addition to providing data center services, this contract includes the consolidation, transformation, and replacement of the Commission's aging and outdated mainframe and server hardware with updated equipment at the State Data Centers.

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**DESCRIPTION**

7000 DATA CENTER  
CONSOLIDATION

2     *Data Center Consolidation*

150    Data Center Consolidation

**Project Status:**

The Commission's aging mainframe system was transformed to a new mainframe at the Texas Data Center located in Austin in June 2009. Much of the remaining outdated server infrastructure from the Commission's data center will be consolidated and transformed to newer equipment at the State Data Centers at Austin and San Angelo, Texas.

**Needs-analysis Summary:**

The Data Center Services program includes transformation and consolidation of facilities, server platforms, mainframes, data storage management, and data center print and mail. It supports the statewide technology vision of shared infrastructure services and 2008 – 2012 State Strategic Plan for Information Technology Management: The Texas Transformation. DCS program goals include:

- Increase visibility into statewide technology infrastructure operations
- Leverage standardization for improved management and control
- Improve reporting and manage to defined, required service levels
- Define a statewide technology plan and move toward more strategic IT platforms
- Increase statewide security and disaster recovery capability.

**Project Justification:**

Texas Government Code §2054.375, Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and identify agencies for participation.

**Outcome Measures:**

DCS program outcome measures include overall savings to the state (as validated by external consultants and published in the Cost Assessment Reports) and consolidation.

**Output Measures:**

The data center services contract includes 32 critical service levels, including measures of availability for critical applications, incident and change management effectiveness, operational performance, and print/mail services quality. These service levels are tracked and reported on a monthly basis.

**Acquisition-of-Alternatives Analysis:**

The "Expenditure and Facilities Assessment, Validation and Analysis" report analyzed various consolidation processes including in-sourcing (state agency consolidation maintained by state staff) and various outsourcing options (use of state facilities, use of vendor facilities, awarding to multiple service providers, etc.). The review considered technical requirements, timing, risk, savings, and applicable state procurement laws. Based on these and other parameters, Gartner, Inc., recommended an outsourced solution utilizing 2-3 state facilities.

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7000 DATA CENTER  
CONSOLIDATION

2     *Data Center Consolidation*

150    Data Center Consolidation

**Cooperative-Project Area:**

This project includes the following agencies:

1. Angelo State University
2. Department of Aging and Disability Services
3. Department of Assistive and Rehabilitative Services
4. Department of Criminal Justice
5. Department of Family and Protective Services
6. Department of Information Resources
7. Department of Licensing and Regulation
8. Department of Motor Vehicles
9. Department of State Health Services
10. Health and Human Services Commission
11. Office of the Attorney General
12. Public Utility Commission
13. Railroad Commission
14. Secretary of State
15. Texas Alcoholic Beverage Commission
16. Texas Facilities Commission
17. Texas Commission of Environmental Quality
18. Texas Department of Agriculture
19. Texas Department of Insurance
20. Texas Department of Transportation
21. Texas Education Agency
22. Texas Higher Education Coordinating Board
23. Texas Parks and Wildlife
24. Texas State Library and Archives Commission
25. Texas Veterans Commission
26. Texas Workforce Commission
27. Texas Youth Commission
28. Texas Water Development Board

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**DESCRIPTION**

7000 DATA CENTER  
 CONSOLIDATION

2    *Data Center Consolidation*  
 150    Data Center Consolidation

**Milestones or Timelines:**

List of Project Milestones	Percentage Complete
DCS contract commencement	100%
Austin Data Center construction complete and move in begins	100%
End of prior data center contract, transition of previously outsourced services begins	100%
Mainframe consolidation complete	100%
Print and mail consolidation complete	100%
Server transformation complete	11%
Completion of DCS Contract initial term	19%

7    *Restore 5% Reduction for DCS*  
 150    Data Center Consolidation

**Project Description:**

The purpose of this project is to ensure adequate funding to support the Commission's projected use of the Data Center Services contract in fiscal years 2012 and 2013. The requested amount represents the difference between the Department of Information Resources (DIR) projection for the FY2012 – FY2013 biennium and 95% of the FY2010 – FY2011 appropriation for the Railroad Commission (RRC) Data Center Consolidation (DCC) project baseline.

Detailed financial estimates were developed by the DIR and provided to each agency to assist in preparing the Data Center Services (DCS) portion of the FY2011 Operating Budget and FY2012 – FY2013 LAR. The RRC worked with the DIR to refine these estimates using the most accurate information available as well as to promote consistency across the enterprise.

**Project Status:**

The DCS forecast was provided by the DIR and reviewed by the RRC. The forecast was revised based on feedback submitted by the RRC.

**Needs-analysis Summary:**

The purpose of this item is to restore the 5% reduction associated with DCS to ensure that the RRC has sufficient funding for projected DCS expenditures. By restoring the 5% reduction for DCS, total RRC appropriations for DCS will match the Department of Information Resources' forecast.

**Project Justification:**

The DCS funds are needed to supplement the baseline DCC project funds to support the continuation of Data Center Services at current levels with a small allowance for organic growth and to support server transformation efforts.

**Outcome Measures:**

This project supports all agency outcome measures. Commission services are directly dependent on continued Data Center Services. The DIR closely monitors service provider's performance.

**Output Measures:**

Agency measures are impacted by system availability and database capacity. This project supports all agency output measures. The DIR closely monitors service provider's performance.

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7000 DATA CENTER  
CONSOLIDATION

7    *Restore 5% Reduction for DCS*  
150    Data Center Consolidation

**Acquisition-of-Alternatives Analysis:**

The DIR oversees a contract with Team for Texas providing Data Center Services to state agencies. The RRC has an interagency contract with the DIR for Data Center Services.

**Cooperative-Project Area:**

This project includes the following agencies:

1. Angelo State University
2. Department of Aging and Disability Services
3. Department of Assistive and Rehabilitative Services
4. Department of Criminal Justice
5. Department of Family and Protective Services
6. Department of Information Resources
7. Department of Licensing and Regulation
8. Department of Motor Vehicles
9. Department of State Health Services
10. Health and Human Services Commission
11. Office of the Attorney General
12. Public Utility Commission
13. Railroad Commission
14. Secretary of State
15. Texas Alcoholic Beverage Commission
16. Texas Facilities Commission
17. Texas Commission of Environmental Quality
18. Texas Department of Agriculture
19. Texas Department of Insurance
20. Texas Department of Transportation
21. Texas Education Agency
22. Texas Higher Education Coordinating Board
23. Texas Parks and Wildlife
24. Texas State Library and Archives Commission
25. Texas Veterans Commission
26. Texas Workforce Commission
27. Texas Youth Commission
28. Texas Water Development Board



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**Type of Project**

**DESCRIPTION**

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7000 DATA CENTER  
CONSOLIDATION

7    *Restore 5% Reduction for DCS*  
150    Data Center Consolidation

**Milestones or Timelines:**

Additional information about Milestones and Timelines for the project is available at the Department of Information Resources (DIR) website at <http://www.dir.state.tx.us/datacenter/index.htm>.

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **455** Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Est 2010**

**Bud 2011**

**BL 2012**

**BL 2013**

**5005 Acquisition Information Resource Technology**

*1/1 Infrastructure Upgrade*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$199,755	\$0	\$199,755	\$0
Capital Subtotal OOE, Project	1	\$199,755	\$0	\$199,755	\$0
Subtotal OOE, Project	1	<b>\$199,755</b>	<b>\$0</b>	<b>\$199,755</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$199,755	\$0	\$199,755	\$0
Capital Subtotal TOF, Project	1	\$199,755	\$0	\$199,755	\$0
Subtotal TOF, Project	1	<b>\$199,755</b>	<b>\$0</b>	<b>\$199,755</b>	<b>\$0</b>

*4/4 District Field Operations Reporting & Management System (DFORMS)*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES		\$240,068	\$240,068	\$0	\$0
Capital Subtotal OOE, Project	4	\$240,068	\$240,068	\$0	\$0
Subtotal OOE, Project	4	<b>\$240,068</b>	<b>\$240,068</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$240,068	\$240,068	\$0	\$0
Capital Subtotal TOF, Project	4	\$240,068	\$240,068	\$0	\$0
Subtotal TOF, Project	4	<b>\$240,068</b>	<b>\$240,068</b>	<b>\$0</b>	<b>\$0</b>

*5/5 Personal Computer (PC) Refresh*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$210,035	\$147,455	\$147,455	\$147,455
Capital Subtotal OOE, Project	5	\$210,035	\$147,455	\$147,455	\$147,455

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**

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**Category Code / Category Name**

*Project Sequence/Project Id / Name*

<b>OOE / TOF / MOF CODE</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
Subtotal OOE, Project 5	<b>\$210,035</b>	<b>\$147,455</b>	<b>\$147,455</b>	<b>\$147,455</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund	\$182,110	\$144,240	\$144,240	\$144,240
CA 101 Alter Fuels Research Acct	\$3,215	\$3,215	\$3,215	\$3,215
CA 555 Federal Funds	\$24,710	\$0	\$0	\$0
Capital Subtotal TOF, Project 5	\$210,035	\$147,455	\$147,455	\$147,455
Subtotal TOF, Project 5	<b>\$210,035</b>	<b>\$147,455</b>	<b>\$147,455</b>	<b>\$147,455</b>
<i>6/6 Online Filing of Oil &amp; Gas Annual Well Test (W10/G10)</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$0	\$239,980	\$239,980
Capital Subtotal OOE, Project 6	\$0	\$0	\$239,980	\$239,980
Subtotal OOE, Project 6	<b>\$0</b>	<b>\$0</b>	<b>\$239,980</b>	<b>\$239,980</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$239,980	\$239,980
Capital Subtotal TOF, Project 6	\$0	\$0	\$239,980	\$239,980
Subtotal TOF, Project 6	<b>\$0</b>	<b>\$0</b>	<b>\$239,980</b>	<b>\$239,980</b>
Capital Subtotal, Category 5005	\$649,858	\$387,523	\$587,190	\$387,435
Informational Subtotal, Category 5005				
<b>Total Category 5005</b>	<b>\$649,858</b>	<b>\$387,523</b>	<b>\$587,190</b>	<b>\$387,435</b>

**6000 Daily Operations**

*8/0 Daily Operations*

**OBJECTS OF EXPENSE**

Informational

1001 SALARIES AND WAGES	\$3,263,513	\$3,219,179	\$3,219,179	\$3,219,179
1002 OTHER PERSONNEL COSTS	\$88,739	\$90,340	\$90,340	\$90,340

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**Category Code / Category Name**

*Project Sequence/Project Id / Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
2001	PROFESSIONAL FEES AND SERVICES	\$339,982	\$400,916	\$224,588	\$224,588
2002	FUELS AND LUBRICANTS	\$901	\$901	\$901	\$901
2003	CONSUMABLE SUPPLIES	\$60,798	\$60,798	\$60,798	\$60,798
2004	UTILITIES	\$2,400	\$2,400	\$2,400	\$2,400
2005	TRAVEL	\$20,001	\$20,001	\$20,001	\$20,001
2007	RENT - MACHINE AND OTHER	\$3,100	\$3,100	\$3,100	\$3,100
2009	OTHER OPERATING EXPENSE	\$153,696	\$146,395	\$146,395	\$146,395
Informational Subtotal OOE, Project	8	\$3,933,130	\$3,944,030	\$3,767,702	\$3,767,702
Subtotal OOE, Project	8	<b>\$3,933,130</b>	<b>\$3,944,030</b>	<b>\$3,767,702</b>	<b>\$3,767,702</b>
<b>TYPE OF FINANCING</b>					
<u>Informational</u>					
CA	1 General Revenue Fund	\$3,455,326	\$3,473,526	\$3,297,198	\$3,297,198
CA	145 Oil-field Cleanup Acct	\$397,804	\$390,504	\$390,504	\$390,504
CA	666 Appropriated Receipts	\$80,000	\$80,000	\$80,000	\$80,000
Informational Subtotal TOF, Project	8	\$3,933,130	\$3,944,030	\$3,767,702	\$3,767,702
Subtotal TOF, Project	8	<b>\$3,933,130</b>	<b>\$3,944,030</b>	<b>\$3,767,702</b>	<b>\$3,767,702</b>
Capital Subtotal, Category	6000				
Informational Subtotal, Category	6000	\$3,933,130	\$3,944,030	\$3,767,702	\$3,767,702
<b>Total Category 6000</b>		<b>\$3,933,130</b>	<b>\$3,944,030</b>	<b>\$3,767,702</b>	<b>\$3,767,702</b>

**7000 Data Center Consolidation**

*2/2 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$2,723,389	\$2,416,690	\$2,522,348	\$2,522,348
Capital Subtotal OOE, Project	2	\$2,723,389	\$2,416,690	\$2,522,348	\$2,522,348
Subtotal OOE, Project	2	<b>\$2,723,389</b>	<b>\$2,416,690</b>	<b>\$2,522,348</b>	<b>\$2,522,348</b>

**TYPE OF FINANCING**

Capital

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**Category Code / Category Name**

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<b>OOE / TOF / MOF CODE</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
CA 1 General Revenue Fund	\$2,221,533	\$1,964,356	\$2,069,107	\$2,069,107
CA 101 Alter Fuels Research Acct	\$34,870	\$34,870	\$33,127	\$33,127
CA 145 Oil-field Cleanup Acct	\$466,986	\$417,464	\$420,114	\$420,114
Capital Subtotal TOF, Project 2	\$2,723,389	\$2,416,690	\$2,522,348	\$2,522,348
Subtotal TOF, Project 2	<b>\$2,723,389</b>	<b>\$2,416,690</b>	<b>\$2,522,348</b>	<b>\$2,522,348</b>

7/7 Restore 5% Reduction for DCS

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 7	\$0	\$0	\$0	\$0
Subtotal OOE, Project 7	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
CA 101 Alter Fuels Research Acct	\$0	\$0	\$0	\$0
CA 145 Oil-field Cleanup Acct	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 7	\$0	\$0	\$0	\$0
Subtotal TOF, Project 7	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category 7000	\$2,723,389	\$2,416,690	\$2,522,348	\$2,522,348
Informational Subtotal, Category 7000				

<b>Total Category 7000</b>	<b>\$2,723,389</b>	<b>\$2,416,690</b>	<b>\$2,522,348</b>	<b>\$2,522,348</b>
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<b>AGENCY TOTAL-Capital</b>	\$3,373,247	\$2,804,213	\$3,109,538	\$2,909,783
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<b>AGENCY TOTAL -Informational</b>	\$3,933,130	\$3,944,030	\$3,767,702	\$3,767,702
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<b>AGENCY TOTAL</b>	<b>\$7,306,377</b>	<b>\$6,748,243</b>	<b>\$6,877,240</b>	<b>\$6,677,485</b>
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**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**

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**Category Code / Category Name**

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<b>OOE / TOF / MOF CODE</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>METHOD OF FINANCING</b>				
<u>Capital</u>				
1 General Revenue Fund	\$2,843,466	\$2,348,664	\$2,653,082	\$2,453,327
101 Alter Fuels Research Acct	\$38,085	\$38,085	\$36,342	\$36,342
145 Oil-field Cleanup Acct	\$466,986	\$417,464	\$420,114	\$420,114
555 Federal Funds	\$24,710	\$0	\$0	\$0
Total, Method of Financing-Capital	\$3,373,247	\$2,804,213	\$3,109,538	\$2,909,783
<u>Informational</u>				
1 General Revenue Fund	\$3,455,326	\$3,473,526	\$3,297,198	\$3,297,198
145 Oil-field Cleanup Acct	\$397,804	\$390,504	\$390,504	\$390,504
666 Appropriated Receipts	\$80,000	\$80,000	\$80,000	\$80,000
Total, Method of Financing-Informational	\$3,933,130	\$3,944,030	\$3,767,702	\$3,767,702
<b>Total, Method of Financing</b>	<b>\$7,306,377</b>	<b>\$6,748,243</b>	<b>\$6,877,240</b>	<b>\$6,677,485</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$3,373,247	\$2,804,213	\$3,109,538	\$2,909,783
Total, Method of Financing-Capital	\$3,373,247	\$2,804,213	\$3,109,538	\$2,909,783
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$3,933,130	\$3,944,030	\$3,767,702	\$3,767,702
Total, Method of Financing-Informational	\$3,933,130	\$3,944,030	\$3,767,702	\$3,767,702
<b>Total, Type of Financing</b>	<b>\$7,306,377</b>	<b>\$6,748,243</b>	<b>\$6,877,240</b>	<b>\$6,677,485</b>

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

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**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Est 2010**

**Bud 2011**

**BL 2012**

**BL 2013**

**5005 Acquisition Information Resource Technology**

*1/1 Infrastructure Upgrade*

**OBJECTS OF EXPENSE**

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

5000 CAPITAL EXPENDITURES		\$30,465	\$0	\$30,465	\$0
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Capital Subtotal OOE, Strategy	1-1-1	\$30,465	\$0	\$30,465	\$0
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<b>Total OOE, Strategy</b>	<b>1-1-1</b>	<b>\$30,465</b>	<b>\$0</b>	<b>\$30,465</b>	<b>\$0</b>
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1-2-1 GAS UTILITY COMPLIANCE

Capital

5000 CAPITAL EXPENDITURES		\$8,403	\$0	\$8,403	\$0
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Capital Subtotal OOE, Strategy	1-2-1	\$8,403	\$0	\$8,403	\$0
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<b>Total OOE, Strategy</b>	<b>1-2-1</b>	<b>\$8,403</b>	<b>\$0</b>	<b>\$8,403</b>	<b>\$0</b>
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1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE

Capital

5000 CAPITAL EXPENDITURES		\$8,787	\$0	\$8,787	\$0
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Capital Subtotal OOE, Strategy	1-3-1	\$8,787	\$0	\$8,787	\$0
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<b>Total OOE, Strategy</b>	<b>1-3-1</b>	<b>\$8,787</b>	<b>\$0</b>	<b>\$8,787</b>	<b>\$0</b>
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1-3-3 REGULATE ALT ENERGY RESOURCES

Capital

5000 CAPITAL EXPENDITURES		\$6,504	\$0	\$6,504	\$0
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Capital Subtotal OOE, Strategy	1-3-3	\$6,504	\$0	\$6,504	\$0
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<b>Total OOE, Strategy</b>	<b>1-3-3</b>	<b>\$6,504</b>	<b>\$0</b>	<b>\$6,504</b>	<b>\$0</b>
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2-1-1 PIPELINE SAFETY

Capital

5000 CAPITAL EXPENDITURES		\$17,115	\$0	\$17,115	\$0
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OOE BY STRAT/ TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
Capital Subtotal OOE, Strategy 2-1-1	\$17,115	\$0	\$17,115	\$0
<b>Total OOE, Strategy 2-1-1</b>	<b>\$17,115</b>	<b>\$0</b>	<b>\$17,115</b>	<b>\$0</b>
<hr/>				
2-1-2 PIPELINE DAMAGE PREVENTION				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$4,108	\$0	\$4,108	\$0
Capital Subtotal OOE, Strategy 2-1-2	\$4,108	\$0	\$4,108	\$0
<b>Total OOE, Strategy 2-1-2</b>	<b>\$4,108</b>	<b>\$0</b>	<b>\$4,108</b>	<b>\$0</b>
<hr/>				
3-1-1 OIL/GAS MONITOR & INSPECTIONS				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$63,437	\$0	\$63,437	\$0
Capital Subtotal OOE, Strategy 3-1-1	\$63,437	\$0	\$63,437	\$0
<b>Total OOE, Strategy 3-1-1</b>	<b>\$63,437</b>	<b>\$0</b>	<b>\$63,437</b>	<b>\$0</b>
<hr/>				
3-1-2 SURFACE MINING MONITORING/INSPECT				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$13,606	\$0	\$13,606	\$0
Capital Subtotal OOE, Strategy 3-1-2	\$13,606	\$0	\$13,606	\$0
<b>Total OOE, Strategy 3-1-2</b>	<b>\$13,606</b>	<b>\$0</b>	<b>\$13,606</b>	<b>\$0</b>
<hr/>				
3-2-1 OIL AND GAS REMEDIATION				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$10,611	\$0	\$10,611	\$0
Capital Subtotal OOE, Strategy 3-2-1	\$10,611	\$0	\$10,611	\$0
<b>Total OOE, Strategy 3-2-1</b>	<b>\$10,611</b>	<b>\$0</b>	<b>\$10,611</b>	<b>\$0</b>
<hr/>				
3-2-2 OIL AND GAS WELL PLUGGING				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$22,000	\$0	\$22,000	\$0



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OOE BY STRAT/ TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
Capital Subtotal OOE, Strategy 3-2-2	\$22,000	\$0	\$22,000	\$0
<b>Total OOE, Strategy 3-2-2</b>	<b>\$22,000</b>	<b>\$0</b>	<b>\$22,000</b>	<b>\$0</b>
<b>3-2-3 SURFACE MINING RECLAMATION</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$2,054	\$0	\$2,054	\$0
Capital Subtotal OOE, Strategy 3-2-3	\$2,054	\$0	\$2,054	\$0
<b>Total OOE, Strategy 3-2-3</b>	<b>\$2,054</b>	<b>\$0</b>	<b>\$2,054</b>	<b>\$0</b>
<b>4-1-1 GIS AND WELL MAPPING</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$4,108	\$0	\$4,108	\$0
Capital Subtotal OOE, Strategy 4-1-1	\$4,108	\$0	\$4,108	\$0
<b>Total OOE, Strategy 4-1-1</b>	<b>\$4,108</b>	<b>\$0</b>	<b>\$4,108</b>	<b>\$0</b>
<b>4-1-2 PUBLIC INFORMATION AND SERVICES</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$8,557	\$0	\$8,557	\$0
Capital Subtotal OOE, Strategy 4-1-2	\$8,557	\$0	\$8,557	\$0
<b>Total OOE, Strategy 4-1-2</b>	<b>\$8,557</b>	<b>\$0</b>	<b>\$8,557</b>	<b>\$0</b>
<b>Total OOE, Project 1</b>	<b>\$199,755</b>	<b>\$0</b>	<b>\$199,755</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund	\$199,755	\$0	\$199,755	\$0
Capital Subtotal TOF	\$199,755	\$0	\$199,755	\$0
<b>Total TOF, Project 1</b>	<b>\$199,755</b>	<b>\$0</b>	<b>\$199,755</b>	<b>\$0</b>

4/4 District Field Operations Reporting & Management System (DFORMS)

**OBJECTS OF EXPENSE**

3-1-1 OIL/GAS MONITOR & INSPECTIONS

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<b>OOE BY STRAT/ TOF / MOF CODE</b>		<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<u>Capital</u>					
1001	SALARIES AND WAGES	\$240,068	\$240,068	\$0	\$0
Capital Subtotal OOE, Strategy	3-1-1	\$240,068	\$240,068	\$0	\$0
<b>Total OOE, Strategy</b>	<b>3-1-1</b>	<b>\$240,068</b>	<b>\$240,068</b>	<b>\$0</b>	<b>\$0</b>
<b>Total OOE, Project</b>	<b>4</b>	<b>\$240,068</b>	<b>\$240,068</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$240,068	\$240,068	\$0	\$0
Capital Subtotal TOF		\$240,068	\$240,068	\$0	\$0
<b>Total TOF, Project</b>	<b>4</b>	<b>\$240,068</b>	<b>\$240,068</b>	<b>\$0</b>	<b>\$0</b>

5/5 *Personal Computer (PC) Refresh*

**OBJECTS OF EXPENSE**

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

5000	CAPITAL EXPENDITURES	\$24,008	\$21,998	\$21,998	\$21,998
Capital Subtotal OOE, Strategy	1-1-1	\$24,008	\$21,998	\$21,998	\$21,998
<b>Total OOE, Strategy</b>	<b>1-1-1</b>	<b>\$24,008</b>	<b>\$21,998</b>	<b>\$21,998</b>	<b>\$21,998</b>

1-2-1 GAS UTILITY COMPLIANCE

Capital

5000	CAPITAL EXPENDITURES	\$6,068	\$6,068	\$6,068	\$6,068
Capital Subtotal OOE, Strategy	1-2-1	\$6,068	\$6,068	\$6,068	\$6,068
<b>Total OOE, Strategy</b>	<b>1-2-1</b>	<b>\$6,068</b>	<b>\$6,068</b>	<b>\$6,068</b>	<b>\$6,068</b>

1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE

Capital

5000	CAPITAL EXPENDITURES	\$9,560	\$9,560	\$9,560	\$9,560
Capital Subtotal OOE, Strategy	1-3-1	\$9,560	\$9,560	\$9,560	\$9,560

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<b>OOE BY STRAT/ TOF / MOF CODE</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>Total OOE, Strategy 1-3-1</b>	<b>\$9,560</b>	<b>\$9,560</b>	<b>\$9,560</b>	<b>\$9,560</b>
1-3-3 REGULATE ALT ENERGY RESOURCES				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$15,846	\$4,696	\$4,696	\$4,696
Capital Subtotal OOE, Strategy 1-3-3	\$15,846	\$4,696	\$4,696	\$4,696
<b>Total OOE, Strategy 1-3-3</b>	<b>\$15,846</b>	<b>\$4,696</b>	<b>\$4,696</b>	<b>\$4,696</b>
2-1-1 PIPELINE SAFETY				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$35,658	\$12,358	\$12,358	\$12,358
Capital Subtotal OOE, Strategy 2-1-1	\$35,658	\$12,358	\$12,358	\$12,358
<b>Total OOE, Strategy 2-1-1</b>	<b>\$35,658</b>	<b>\$12,358</b>	<b>\$12,358</b>	<b>\$12,358</b>
2-1-2 PIPELINE DAMAGE PREVENTION				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$27,406	\$2,966	\$2,966	\$2,966
Capital Subtotal OOE, Strategy 2-1-2	\$27,406	\$2,966	\$2,966	\$2,966
<b>Total OOE, Strategy 2-1-2</b>	<b>\$27,406</b>	<b>\$2,966</b>	<b>\$2,966</b>	<b>\$2,966</b>
3-1-1 OIL/GAS MONITOR & INSPECTIONS				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$45,808	\$45,808	\$45,808	\$45,808
Capital Subtotal OOE, Strategy 3-1-1	\$45,808	\$45,808	\$45,808	\$45,808
<b>Total OOE, Strategy 3-1-1</b>	<b>\$45,808</b>	<b>\$45,808</b>	<b>\$45,808</b>	<b>\$45,808</b>
3-1-2 SURFACE MINING MONITORING/INSPECT				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$11,505	\$9,825	\$9,825	\$9,825
Capital Subtotal OOE, Strategy 3-1-2	\$11,505	\$9,825	\$9,825	\$9,825

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<b>Total OOE, Strategy 3-1-2</b>	<b>\$11,505</b>	<b>\$9,825</b>	<b>\$9,825</b>	<b>\$9,825</b>
3-2-1 OIL AND GAS REMEDIATION				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$7,662	\$7,662	\$7,662	\$7,662
Capital Subtotal OOE, Strategy 3-2-1	\$7,662	\$7,662	\$7,662	\$7,662
<b>Total OOE, Strategy 3-2-1</b>	<b>\$7,662</b>	<b>\$7,662</b>	<b>\$7,662</b>	<b>\$7,662</b>
3-2-2 OIL AND GAS WELL PLUGGING				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$15,886	\$15,886	\$15,886	\$15,886
Capital Subtotal OOE, Strategy 3-2-2	\$15,886	\$15,886	\$15,886	\$15,886
<b>Total OOE, Strategy 3-2-2</b>	<b>\$15,886</b>	<b>\$15,886</b>	<b>\$15,886</b>	<b>\$15,886</b>
3-2-3 SURFACE MINING RECLAMATION				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$1,483	\$1,483	\$1,483	\$1,483
Capital Subtotal OOE, Strategy 3-2-3	\$1,483	\$1,483	\$1,483	\$1,483
<b>Total OOE, Strategy 3-2-3</b>	<b>\$1,483</b>	<b>\$1,483</b>	<b>\$1,483</b>	<b>\$1,483</b>
4-1-1 GIS AND WELL MAPPING				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$2,966	\$2,966	\$2,966	\$2,966
Capital Subtotal OOE, Strategy 4-1-1	\$2,966	\$2,966	\$2,966	\$2,966
<b>Total OOE, Strategy 4-1-1</b>	<b>\$2,966</b>	<b>\$2,966</b>	<b>\$2,966</b>	<b>\$2,966</b>
4-1-2 PUBLIC INFORMATION AND SERVICES				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$6,179	\$6,179	\$6,179	\$6,179
Capital Subtotal OOE, Strategy 4-1-2	\$6,179	\$6,179	\$6,179	\$6,179

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<b>OOE BY STRAT/ TOF / MOF CODE</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>Total OOE, Strategy</b> <b>4-1-2</b>	<b>\$6,179</b>	<b>\$6,179</b>	<b>\$6,179</b>	<b>\$6,179</b>
<b>Total OOE, Project</b> <b>5</b>	<b>\$210,035</b>	<b>\$147,455</b>	<b>\$147,455</b>	<b>\$147,455</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA      1 General Revenue Fund	\$182,110	\$144,240	\$144,240	\$144,240
CA      101 Alter Fuels Research Acct	\$3,215	\$3,215	\$3,215	\$3,215
CA      555 Federal Funds	\$24,710	\$0	\$0	\$0
Capital Subtotal TOF	\$210,035	\$147,455	\$147,455	\$147,455
<b>Total TOF, Project</b> <b>5</b>	<b>\$210,035</b>	<b>\$147,455</b>	<b>\$147,455</b>	<b>\$147,455</b>
<i>6/6      Online Filing of Oil &amp; Gas Annual Well Test (W10/G10)</i>				
<b>OBJECTS OF EXPENSE</b>				
1-1-1      ENERGY RESOURCE DEVELOPMENT				
<u>Capital</u>				
1001      SALARIES AND WAGES	\$0	\$0	\$239,980	\$239,980
Capital Subtotal OOE, Strategy	\$0	\$0	\$239,980	\$239,980
<b>Total OOE, Strategy</b> <b>1-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,980</b>	<b>\$239,980</b>
<b>Total OOE, Project</b> <b>6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,980</b>	<b>\$239,980</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA      1 General Revenue Fund	\$0	\$0	\$239,980	\$239,980
Capital Subtotal TOF	\$0	\$0	\$239,980	\$239,980
<b>Total TOF, Project</b> <b>6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,980</b>	<b>\$239,980</b>
Capital Subtotal Category	\$649,858	\$387,523	\$587,190	\$387,435
Informational Subtotal Category				
<b>Total Category</b> <b>5005</b>	<b>\$649,858</b>	<b>\$387,523</b>	<b>\$587,190</b>	<b>\$387,435</b>

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**Est 2010**

**Bud 2011**

**BL 2012**

**BL 2013**

**6000 Daily Operations**

8/0 *Daily Operations*

**OBJECTS OF EXPENSE**

1-1-1 ENERGY RESOURCE DEVELOPMENT

Informational

1001	SALARIES AND WAGES	\$497,717	\$486,805	\$486,805	\$486,805
1002	OTHER PERSONNEL COSTS	\$13,533	\$13,778	\$13,778	\$13,778
2001	PROFESSIONAL FEES AND SERVICES	\$13,448	\$26,892	\$0	\$0
2002	FUELS AND LUBRICANTS	\$137	\$137	\$137	\$137
2003	CONSUMABLE SUPPLIES	\$12,589	\$12,589	\$12,589	\$12,589
2004	UTILITIES	\$388	\$388	\$388	\$388
2005	TRAVEL	\$2,138	\$2,138	\$2,138	\$2,138
2007	RENT - MACHINE AND OTHER	\$473	\$473	\$473	\$473
2009	OTHER OPERATING EXPENSE	\$25,434	\$23,917	\$23,917	\$23,917

Informational Subtotal OOE, Strategy	1-1-1	\$565,857	\$567,117	\$540,225	\$540,225
<b>Total OOE, Strategy</b>	<b>1-1-1</b>	<b>\$565,857</b>	<b>\$567,117</b>	<b>\$540,225</b>	<b>\$540,225</b>

1-2-1 GAS UTILITY COMPLIANCE

Informational

1001	SALARIES AND WAGES	\$137,292	\$134,282	\$134,282	\$134,282
1002	OTHER PERSONNEL COSTS	\$3,733	\$3,800	\$3,800	\$3,800
2001	PROFESSIONAL FEES AND SERVICES	\$3,710	\$7,418	\$0	\$0
2002	FUELS AND LUBRICANTS	\$38	\$38	\$38	\$38
2003	CONSUMABLE SUPPLIES	\$34	\$34	\$34	\$34
2004	UTILITIES	\$84	\$84	\$84	\$84
2005	TRAVEL	\$1,207	\$1,207	\$1,207	\$1,207
2007	RENT - MACHINE AND OTHER	\$130	\$130	\$130	\$130
2009	OTHER OPERATING EXPENSE	\$3,962	\$3,962	\$3,962	\$3,962

Informational Subtotal OOE, Strategy	1-2-1	\$150,190	\$150,955	\$143,537	\$143,537
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<b>Total OOE, Strategy</b> <b>1-2-1</b>	<b>\$150,190</b>	<b>\$150,955</b>	<b>\$143,537</b>	<b>\$143,537</b>
1-3-1      PROMOTE ALTERNATIVE ENERGY RESOURCE				
<u>Informational</u>				
1001 SALARIES AND WAGES	\$143,555	\$140,408	\$140,408	\$140,408
1002 OTHER PERSONNEL COSTS	\$3,903	\$3,974	\$3,974	\$3,974
2001 PROFESSIONAL FEES AND SERVICES	\$3,879	\$7,756	\$0	\$0
2002 FUELS AND LUBRICANTS	\$40	\$40	\$40	\$40
2003 CONSUMABLE SUPPLIES	\$35	\$35	\$35	\$35
2004 UTILITIES	\$88	\$88	\$88	\$88
2005 TRAVEL	\$8,564	\$8,564	\$8,564	\$8,564
2007 RENT - MACHINE AND OTHER	\$136	\$136	\$136	\$136
2009 OTHER OPERATING EXPENSE	\$26,047	\$26,047	\$26,047	\$26,047
Informational Subtotal OOE, Strategy      1-3-1	\$186,247	\$187,048	\$179,292	\$179,292
<b>Total OOE, Strategy</b> <b>1-3-1</b>	<b>\$186,247</b>	<b>\$187,048</b>	<b>\$179,292</b>	<b>\$179,292</b>
1-3-3      REGULATE ALT ENERGY RESOURCES				
<u>Informational</u>				
1001 SALARIES AND WAGES	\$106,254	\$103,925	\$103,925	\$103,925
1002 OTHER PERSONNEL COSTS	\$2,889	\$2,941	\$2,941	\$2,941
2001 PROFESSIONAL FEES AND SERVICES	\$2,871	\$5,741	\$0	\$0
2002 FUELS AND LUBRICANTS	\$29	\$29	\$29	\$29
2003 CONSUMABLE SUPPLIES	\$26	\$26	\$26	\$26
2004 UTILITIES	\$65	\$65	\$65	\$65
2007 RENT - MACHINE AND OTHER	\$101	\$101	\$101	\$101
2009 OTHER OPERATING EXPENSE	\$264	\$264	\$264	\$264
Informational Subtotal OOE, Strategy      1-3-3	\$112,499	\$113,092	\$107,351	\$107,351
<b>Total OOE, Strategy</b> <b>1-3-3</b>	<b>\$112,499</b>	<b>\$113,092</b>	<b>\$107,351</b>	<b>\$107,351</b>
2-1-1      PIPELINE SAFETY				
<u>Informational</u>				

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<b>OOE BY STRAT/ TOF / MOF CODE</b>					
1001	SALARIES AND WAGES	\$279,616	\$273,486	\$273,486	\$273,486
1002	OTHER PERSONNEL COSTS	\$7,603	\$7,740	\$7,740	\$7,740
2001	PROFESSIONAL FEES AND SERVICES	\$7,555	\$15,108	\$0	\$0
2002	FUELS AND LUBRICANTS	\$77	\$77	\$77	\$77
2003	CONSUMABLE SUPPLIES	\$69	\$69	\$69	\$69
2004	UTILITIES	\$171	\$171	\$171	\$171
2007	RENT - MACHINE AND OTHER	\$266	\$266	\$266	\$266
2009	OTHER OPERATING EXPENSE	\$694	\$694	\$694	\$694
Informational Subtotal OOE, Strategy 2-1-1		\$296,051	\$297,611	\$282,503	\$282,503
<b>Total OOE, Strategy 2-1-1</b>		<b>\$296,051</b>	<b>\$297,611</b>	<b>\$282,503</b>	<b>\$282,503</b>
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<u>Informational</u>					
1001	SALARIES AND WAGES	\$67,108	\$65,637	\$65,637	\$65,637
1002	OTHER PERSONNEL COSTS	\$1,825	\$1,858	\$1,858	\$1,858
2001	PROFESSIONAL FEES AND SERVICES	\$1,813	\$3,626	\$0	\$0
2002	FUELS AND LUBRICANTS	\$19	\$19	\$19	\$19
2003	CONSUMABLE SUPPLIES	\$16	\$16	\$16	\$16
2004	UTILITIES	\$41	\$41	\$41	\$41
2007	RENT - MACHINE AND OTHER	\$64	\$64	\$64	\$64
2009	OTHER OPERATING EXPENSE	\$166	\$166	\$166	\$166
Informational Subtotal OOE, Strategy 2-1-2		\$71,052	\$71,427	\$67,801	\$67,801
<b>Total OOE, Strategy 2-1-2</b>		<b>\$71,052</b>	<b>\$71,427</b>	<b>\$67,801</b>	<b>\$67,801</b>
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<u>Informational</u>					
1001	SALARIES AND WAGES	\$1,036,425	\$1,013,701	\$1,013,701	\$1,013,701
1002	OTHER PERSONNEL COSTS	\$28,181	\$28,690	\$28,690	\$28,690
2001	PROFESSIONAL FEES AND SERVICES	\$28,003	\$55,998	\$0	\$0
2002	FUELS AND LUBRICANTS	\$286	\$286	\$286	\$286
2003	CONSUMABLE SUPPLIES	\$5,413	\$5,413	\$5,413	\$5,413



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2004	UTILITIES	\$670	\$670	\$670	\$670
2007	RENT - MACHINE AND OTHER	\$984	\$984	\$984	\$984
2009	OTHER OPERATING EXPENSE	\$9,932	\$9,304	\$9,304	\$9,304
Informational Subtotal OOE, Strategy 3-1-1		\$1,109,894	\$1,115,046	\$1,059,048	\$1,059,048
<b>Total OOE, Strategy</b>	<b>3-1-1</b>	<b>\$1,109,894</b>	<b>\$1,115,046</b>	<b>\$1,059,048</b>	<b>\$1,059,048</b>

3-1-2 SURFACE MINING MONITORING/INSPECT

Informational

1001	SALARIES AND WAGES	\$222,295	\$217,421	\$217,421	\$217,421
1002	OTHER PERSONNEL COSTS	\$6,044	\$6,154	\$6,154	\$6,154
2001	PROFESSIONAL FEES AND SERVICES	\$6,006	\$12,011	\$0	\$0
2002	FUELS AND LUBRICANTS	\$61	\$61	\$61	\$61
2003	CONSUMABLE SUPPLIES	\$54	\$54	\$54	\$54
2004	UTILITIES	\$136	\$136	\$136	\$136
2007	RENT - MACHINE AND OTHER	\$211	\$211	\$211	\$211
2009	OTHER OPERATING EXPENSE	\$551	\$551	\$551	\$551
Informational Subtotal OOE, Strategy 3-1-2		\$235,358	\$236,599	\$224,588	\$224,588
<b>Total OOE, Strategy</b>	<b>3-1-2</b>	<b>\$235,358</b>	<b>\$236,599</b>	<b>\$224,588</b>	<b>\$224,588</b>

3-2-1 OIL AND GAS REMEDIATION

Informational

1001	SALARIES AND WAGES	\$173,362	\$169,561	\$169,561	\$169,561
1002	OTHER PERSONNEL COSTS	\$4,714	\$4,799	\$4,799	\$4,799
2001	PROFESSIONAL FEES AND SERVICES	\$4,684	\$9,367	\$0	\$0
2002	FUELS AND LUBRICANTS	\$48	\$48	\$48	\$48
2003	CONSUMABLE SUPPLIES	\$13,830	\$13,830	\$13,830	\$13,830
2004	UTILITIES	\$198	\$198	\$198	\$198
2007	RENT - MACHINE AND OTHER	\$165	\$165	\$165	\$165
2009	OTHER OPERATING EXPENSE	\$20,101	\$18,423	\$18,423	\$18,423
Informational Subtotal OOE, Strategy 3-2-1		\$217,102	\$216,391	\$207,024	\$207,024

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<b>Total OOE, Strategy 3-2-1</b>	<b>\$217,102</b>	<b>\$216,391</b>	<b>\$207,024</b>	<b>\$207,024</b>
3-2-2 OIL AND GAS WELL PLUGGING				
<u>Informational</u>				
1001 SALARIES AND WAGES	\$359,419	\$378,755	\$378,755	\$378,755
1002 OTHER PERSONNEL COSTS	\$9,773	\$9,949	\$9,949	\$9,949
2001 PROFESSIONAL FEES AND SERVICES	\$261,515	\$244,006	\$224,588	\$224,588
2002 FUELS AND LUBRICANTS	\$99	\$99	\$99	\$99
2003 CONSUMABLE SUPPLIES	\$28,674	\$28,674	\$28,674	\$28,674
2004 UTILITIES	\$411	\$411	\$411	\$411
2007 RENT - MACHINE AND OTHER	\$341	\$341	\$341	\$341
2009 OTHER OPERATING EXPENSE	\$41,674	\$38,196	\$38,196	\$38,196
Informational Subtotal OOE, Strategy 3-2-2	\$701,906	\$700,431	\$681,013	\$681,013
<b>Total OOE, Strategy 3-2-2</b>	<b>\$701,906</b>	<b>\$700,431</b>	<b>\$681,013</b>	<b>\$681,013</b>
3-2-3 SURFACE MINING RECLAMATION				
<u>Informational</u>				
1001 SALARIES AND WAGES	\$33,554	\$32,818	\$32,818	\$32,818
1002 OTHER PERSONNEL COSTS	\$915	\$929	\$929	\$929
2001 PROFESSIONAL FEES AND SERVICES	\$907	\$1,813	\$0	\$0
2002 FUELS AND LUBRICANTS	\$9	\$9	\$9	\$9
2003 CONSUMABLE SUPPLIES	\$8	\$8	\$8	\$8
2004 UTILITIES	\$21	\$21	\$21	\$21
2007 RENT - MACHINE AND OTHER	\$32	\$32	\$32	\$32
2009 OTHER OPERATING EXPENSE	\$83	\$83	\$83	\$83
Informational Subtotal OOE, Strategy 3-2-3	\$35,529	\$35,713	\$33,900	\$33,900
<b>Total OOE, Strategy 3-2-3</b>	<b>\$35,529</b>	<b>\$35,713</b>	<b>\$33,900</b>	<b>\$33,900</b>
4-1-1 GIS AND WELL MAPPING				
<u>Informational</u>				
1001 SALARIES AND WAGES	\$67,108	\$65,637	\$65,637	\$65,637

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1002	OTHER PERSONNEL COSTS	\$1,825	\$1,858	\$1,858	\$1,858
2001	PROFESSIONAL FEES AND SERVICES	\$1,813	\$3,626	\$0	\$0
2002	FUELS AND LUBRICANTS	\$19	\$19	\$19	\$19
2003	CONSUMABLE SUPPLIES	\$16	\$16	\$16	\$16
2004	UTILITIES	\$41	\$41	\$41	\$41
2007	RENT - MACHINE AND OTHER	\$64	\$64	\$64	\$64
2009	OTHER OPERATING EXPENSE	\$166	\$166	\$166	\$166
Informational Subtotal OOE, Strategy 4-1-1		\$71,052	\$71,427	\$67,801	\$67,801
<b>Total OOE, Strategy</b>	<b>4-1-1</b>	<b>\$71,052</b>	<b>\$71,427</b>	<b>\$67,801</b>	<b>\$67,801</b>
<hr/>					
4-1-2	PUBLIC INFORMATION AND SERVICES				
<u>Informational</u>					
1001	SALARIES AND WAGES	\$139,808	\$136,743	\$136,743	\$136,743
1002	OTHER PERSONNEL COSTS	\$3,801	\$3,870	\$3,870	\$3,870
2001	PROFESSIONAL FEES AND SERVICES	\$3,778	\$7,554	\$0	\$0
2002	FUELS AND LUBRICANTS	\$39	\$39	\$39	\$39
2003	CONSUMABLE SUPPLIES	\$34	\$34	\$34	\$34
2004	UTILITIES	\$86	\$86	\$86	\$86
2005	TRAVEL	\$8,092	\$8,092	\$8,092	\$8,092
2007	RENT - MACHINE AND OTHER	\$133	\$133	\$133	\$133
2009	OTHER OPERATING EXPENSE	\$24,622	\$24,622	\$24,622	\$24,622
Informational Subtotal OOE, Strategy 4-1-2		\$180,393	\$181,173	\$173,619	\$173,619
<b>Total OOE, Strategy</b>	<b>4-1-2</b>	<b>\$180,393</b>	<b>\$181,173</b>	<b>\$173,619</b>	<b>\$173,619</b>
<hr/>					
<b>Total OOE, Project</b>	<b>8</b>	<b>\$3,933,130</b>	<b>\$3,944,030</b>	<b>\$3,767,702</b>	<b>\$3,767,702</b>

**TYPE OF FINANCING**

Informational

CA	1 General Revenue Fund	\$3,455,326	\$3,473,526	\$3,297,198	\$3,297,198
CA	145 Oil-field Cleanup Acct	\$397,804	\$390,504	\$390,504	\$390,504
CA	666 Appropriated Receipts	\$80,000	\$80,000	\$80,000	\$80,000

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**Category Code / Category Name**

*Project Sequence/Project Id / Name*

<b>OOE BY STRAT/ TOF / MOF CODE</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
Informational Subtotal TOF	\$3,933,130	\$3,944,030	\$3,767,702	\$3,767,702
<b>Total TOF, Project 8</b>	<b>\$3,933,130</b>	<b>\$3,944,030</b>	<b>\$3,767,702</b>	<b>\$3,767,702</b>
Capital Subtotal Category 6000				
Informational Subtotal Category 6000	\$3,933,130	\$3,944,030	\$3,767,702	\$3,767,702
<b>Total Category 6000</b>	<b>\$3,933,130</b>	<b>\$3,944,030</b>	<b>\$3,767,702</b>	<b>\$3,767,702</b>

**7000 Data Center Consolidation**

*2/2 Data Center Consolidation*

**OBJECTS OF EXPENSE**

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

2001 PROFESSIONAL FEES AND SERVICES \$435,837 \$386,325 \$402,851 \$402,851

Capital Subtotal OOE, Strategy 1-1-1 \$435,837 \$386,325 \$402,851 \$402,851

**Total OOE, Strategy 1-1-1 \$435,837 \$386,325 \$402,851 \$402,851**

1-2-1 GAS UTILITY COMPLIANCE

Capital

2001 PROFESSIONAL FEES AND SERVICES \$93,457 \$82,638 \$87,045 \$87,045

Capital Subtotal OOE, Strategy 1-2-1 \$93,457 \$82,638 \$87,045 \$87,045

**Total OOE, Strategy 1-2-1 \$93,457 \$82,638 \$87,045 \$87,045**

1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE

Capital

2001 PROFESSIONAL FEES AND SERVICES \$132,590 \$121,278 \$124,142 \$124,142

Capital Subtotal OOE, Strategy 1-3-1 \$132,590 \$121,278 \$124,142 \$124,142

**Total OOE, Strategy 1-3-1 \$132,590 \$121,278 \$124,142 \$124,142**

1-3-3 REGULATE ALT ENERGY RESOURCES

Capital

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**Category Code / Category Name**

<i>Project Sequence/Project Id / Name</i>		<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>OOE BY STRAT/ TOF / MOF CODE</b>					
2001	PROFESSIONAL FEES AND SERVICES	\$72,329	\$63,956	\$67,367	\$67,367
Capital Subtotal OOE, Strategy	1-3-3	\$72,329	\$63,956	\$67,367	\$67,367
<b>Total OOE, Strategy</b>	<b>1-3-3</b>	<b>\$72,329</b>	<b>\$63,956</b>	<b>\$67,367</b>	<b>\$67,367</b>
<b>2-1-1 PIPELINE SAFETY</b>					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$190,340	\$168,305	\$177,280	\$177,280
Capital Subtotal OOE, Strategy	2-1-1	\$190,340	\$168,305	\$177,280	\$177,280
<b>Total OOE, Strategy</b>	<b>2-1-1</b>	<b>\$190,340</b>	<b>\$168,305</b>	<b>\$177,280</b>	<b>\$177,280</b>
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$45,682	\$40,393	\$42,547	\$42,547
Capital Subtotal OOE, Strategy	2-1-2	\$45,682	\$40,393	\$42,547	\$42,547
<b>Total OOE, Strategy</b>	<b>2-1-2</b>	<b>\$45,682</b>	<b>\$40,393</b>	<b>\$42,547</b>	<b>\$42,547</b>
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$745,669	\$659,737	\$693,232	\$693,232
Capital Subtotal OOE, Strategy	3-1-1	\$745,669	\$659,737	\$693,232	\$693,232
<b>Total OOE, Strategy</b>	<b>3-1-1</b>	<b>\$745,669</b>	<b>\$659,737</b>	<b>\$693,232</b>	<b>\$693,232</b>
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$151,320	\$133,803	\$140,938	\$140,938
Capital Subtotal OOE, Strategy	3-1-2	\$151,320	\$133,803	\$140,938	\$140,938
<b>Total OOE, Strategy</b>	<b>3-1-2</b>	<b>\$151,320</b>	<b>\$133,803</b>	<b>\$140,938</b>	<b>\$140,938</b>
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$225,324	\$200,282	\$206,456	\$206,456

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**Category Code / Category Name**

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<b>OOE BY STRAT/ TOF / MOF CODE</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
Capital Subtotal OOE, Strategy 3-2-1	\$225,324	\$200,282	\$206,456	\$206,456
<b>Total OOE, Strategy 3-2-1</b>	<b>\$225,324</b>	<b>\$200,282</b>	<b>\$206,456</b>	<b>\$206,456</b>
3-2-2 OIL AND GAS WELL PLUGGING				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$467,148	\$415,230	\$428,029	\$428,029
Capital Subtotal OOE, Strategy 3-2-2	\$467,148	\$415,230	\$428,029	\$428,029
<b>Total OOE, Strategy 3-2-2</b>	<b>\$467,148</b>	<b>\$415,230</b>	<b>\$428,029</b>	<b>\$428,029</b>
3-2-3 SURFACE MINING RECLAMATION				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$22,841	\$20,197	\$21,274	\$21,274
Capital Subtotal OOE, Strategy 3-2-3	\$22,841	\$20,197	\$21,274	\$21,274
<b>Total OOE, Strategy 3-2-3</b>	<b>\$22,841</b>	<b>\$20,197</b>	<b>\$21,274</b>	<b>\$21,274</b>
4-1-1 GIS AND WELL MAPPING				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$45,682	\$40,393	\$42,547	\$42,547
Capital Subtotal OOE, Strategy 4-1-1	\$45,682	\$40,393	\$42,547	\$42,547
<b>Total OOE, Strategy 4-1-1</b>	<b>\$45,682</b>	<b>\$40,393</b>	<b>\$42,547</b>	<b>\$42,547</b>
4-1-2 PUBLIC INFORMATION AND SERVICES				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$95,170	\$84,153	\$88,640	\$88,640
Capital Subtotal OOE, Strategy 4-1-2	\$95,170	\$84,153	\$88,640	\$88,640
<b>Total OOE, Strategy 4-1-2</b>	<b>\$95,170</b>	<b>\$84,153</b>	<b>\$88,640</b>	<b>\$88,640</b>
<b>Total OOE, Project 2</b>	<b>\$2,723,389</b>	<b>\$2,416,690</b>	<b>\$2,522,348</b>	<b>\$2,522,348</b>

**TYPE OF FINANCING**

Capital

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**Category Code / Category Name**

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<b>OOE BY STRAT/ TOF / MOF CODE</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
CA 1 General Revenue Fund	\$2,221,533	\$1,964,356	\$2,069,107	\$2,069,107
CA 101 Alter Fuels Research Acct	\$34,870	\$34,870	\$33,127	\$33,127
CA 145 Oil-field Cleanup Acct	\$466,986	\$417,464	\$420,114	\$420,114
Capital Subtotal TOF	\$2,723,389	\$2,416,690	\$2,522,348	\$2,522,348
<b>Total TOF, Project 2</b>	<b>\$2,723,389</b>	<b>\$2,416,690</b>	<b>\$2,522,348</b>	<b>\$2,522,348</b>

7/7 Restore 5% Reduction for DCS

**OBJECTS OF EXPENSE**

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-1-1	\$0	\$0	\$0	\$0
<b>Total OOE, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

1-2-1 GAS UTILITY COMPLIANCE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-2-1	\$0	\$0	\$0	\$0
<b>Total OOE, Strategy 1-2-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-3-1	\$0	\$0	\$0	\$0
<b>Total OOE, Strategy 1-3-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

1-3-3 REGULATE ALT ENERGY RESOURCES

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-3-3	\$0	\$0	\$0	\$0

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**Category Code / Category Name**

*Project Sequence/Project Id / Name*

OOE BY STRAT/ TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Total OOE, Strategy</b> <b>1-3-3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2-1-1      PIPELINE SAFETY				
<u>Capital</u>				
2001    PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy      2-1-1	\$0	\$0	\$0	\$0
<b>Total OOE, Strategy</b> <b>2-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2-1-2      PIPELINE DAMAGE PREVENTION				
<u>Capital</u>				
2001    PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy      2-1-2	\$0	\$0	\$0	\$0
<b>Total OOE, Strategy</b> <b>2-1-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3-1-1      OIL/GAS MONITOR & INSPECTIONS				
<u>Capital</u>				
2001    PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy      3-1-1	\$0	\$0	\$0	\$0
<b>Total OOE, Strategy</b> <b>3-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3-1-2      SURFACE MINING MONITORING/INSPECT				
<u>Capital</u>				
2001    PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy      3-1-2	\$0	\$0	\$0	\$0
<b>Total OOE, Strategy</b> <b>3-1-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3-2-1      OIL AND GAS REMEDIATION				
<u>Capital</u>				
2001    PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy      3-2-1	\$0	\$0	\$0	\$0



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**Category Code / Category Name**

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OOE BY STRAT/ TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Total OOE, Strategy</b> <b>3-2-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3-2-2      OIL AND GAS WELL PLUGGING				
<u>Capital</u>				
2001    PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy      3-2-2	\$0	\$0	\$0	\$0
<b>Total OOE, Strategy</b> <b>3-2-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
3-2-3      SURFACE MINING RECLAMATION				
<u>Capital</u>				
2001    PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy      3-2-3	\$0	\$0	\$0	\$0
<b>Total OOE, Strategy</b> <b>3-2-3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4-1-1      GIS AND WELL MAPPING				
<u>Capital</u>				
2001    PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy      4-1-1	\$0	\$0	\$0	\$0
<b>Total OOE, Strategy</b> <b>4-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
4-1-2      PUBLIC INFORMATION AND SERVICES				
<u>Capital</u>				
2001    PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy      4-1-2	\$0	\$0	\$0	\$0
<b>Total OOE, Strategy</b> <b>4-1-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total OOE, Project</b> <b>7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA      1 General Revenue Fund	\$0	\$0	\$0	\$0
CA      101 Alter Fuels Research Acct	\$0	\$0	\$0	\$0

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**Category Code / Category Name**

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<b>OOE BY STRAT/ TOF / MOF CODE</b>					
CA	145 Oil-field Cleanup Acct	\$0	\$0	\$0	\$0
Capital Subtotal TOF		\$0	\$0	\$0	\$0
<b>Total TOF, Project</b>	<b>7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal Category	7000	\$2,723,389	\$2,416,690	\$2,522,348	\$2,522,348
Informational Subtotal Category	7000				
<b>Total Category</b>	<b>7000</b>	<b>\$2,723,389</b>	<b>\$2,416,690</b>	<b>\$2,522,348</b>	<b>\$2,522,348</b>
<b>AGENCY TOTAL -CAPITAL</b>		\$3,373,247	\$2,804,213	\$3,109,538	\$2,909,783
<b>AGENCY TOTAL -INFORMATIONAL</b>		\$3,933,130	\$3,944,030	\$3,767,702	\$3,767,702
<b>AGENCY TOTAL</b>		<b>\$7,306,377</b>	<b>\$6,748,243</b>	<b>\$6,877,240</b>	<b>\$6,677,485</b>
<b>METHOD OF FINANCING</b>					
<u>Capital</u>					
1	General Revenue Fund	\$2,843,466	\$2,348,664	\$2,653,082	\$2,453,327
101	Alter Fuels Research Acct	\$38,085	\$38,085	\$36,342	\$36,342
145	Oil-field Cleanup Acct	\$466,986	\$417,464	\$420,114	\$420,114
555	Federal Funds	\$24,710	\$0	\$0	\$0
Total, Method of Financing-Capital		\$3,373,247	\$2,804,213	\$3,109,538	\$2,909,783
<u>Informational</u>					
1	General Revenue Fund	\$3,455,326	\$3,473,526	\$3,297,198	\$3,297,198
145	Oil-field Cleanup Acct	\$397,804	\$390,504	\$390,504	\$390,504
666	Appropriated Receipts	\$80,000	\$80,000	\$80,000	\$80,000
Total, Method of Financing-Informational		\$3,933,130	\$3,944,030	\$3,767,702	\$3,767,702
<b>Total, Method of Financing</b>		<b>\$7,306,377</b>	<b>\$6,748,243</b>	<b>\$6,877,240</b>	<b>\$6,677,485</b>

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

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<b>OOE BY STRAT/ TOF / MOF CODE</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$3,373,247	\$2,804,213	\$3,109,538	\$2,909,783
Total, Method of Financing-Capital	\$3,373,247	\$2,804,213	\$3,109,538	\$2,909,783
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$3,933,130	\$3,944,030	\$3,767,702	\$3,767,702
Total, Method of Financing-Informational	\$3,933,130	\$3,944,030	\$3,767,702	\$3,767,702
<b>Total, Type of Financing</b>	<b>\$7,306,377</b>	<b>\$6,748,243</b>	<b>\$6,877,240</b>	<b>\$6,677,485</b>

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE**

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**Category Code / Category Name**

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**OOE / TOF / MOF CODE**

**Excp 2012**

**Excp 2013**

**7000Data Center Consolidation**

*7/7 Restore 5% Reduction for DCS*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$178,732	\$77,540
Capital Subtotal OOE, Project	7	\$178,732	\$77,540
Subtotal OOE, Project	7	<b>\$178,732</b>	<b>\$77,540</b>
Capital Subtotal, Category	7000	\$178,732	\$77,540
Informational Subtotal, Category	7000		
<b>Total Category</b>	<b>7000</b>	<b>\$178,732</b>	<b>\$77,540</b>
<b>AGENCY TOTAL-Capital</b>		\$178,732	\$77,540
<b>AGENCY TOTAL -Informational</b>			
<b>AGENCY TOTAL</b>		<b>\$178,732</b>	<b>\$77,540</b>

**METHOD OF FINANCING**

Capital

1 General Revenue Fund		\$146,616	\$63,606
101 Alter Fuels Research Acct		\$2,347	\$1,019
145 Oil-field Cleanup Acct		\$29,769	\$12,915
Total, Method of Financing-Capital		\$178,732	\$77,540
<b>Total, Method of Financing</b>		<b>\$178,732</b>	<b>\$77,540</b>

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS		\$178,732	\$77,540
Total, Method of Financing-Capital		\$178,732	\$77,540
<b>Total, Type of Financing</b>		<b>\$178,732</b>	<b>\$77,540</b>

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL**

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**Category Code / Category Name**

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**OOE BY STRAT/ TOF / MOF CODE**

**Excp 2012**

**Excp 2013**

**7000 Data Center Consolidation**

7/7 *Restore 5% Reduction for DCS*

**OBJECTS OF EXPENSE**

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$28,545

\$12,384

Capital Subtotal OOE, Strategy 1-1-1

\$28,545

\$12,384

**Total OOE, Strategy 1-1-1**

**\$28,545**

**\$12,384**

1-2-1 GAS UTILITY COMPLIANCE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$6,168

\$2,676

Capital Subtotal OOE, Strategy 1-2-1

\$6,168

\$2,676

**Total OOE, Strategy 1-2-1**

**\$6,168**

**\$2,676**

1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$8,796

\$3,817

Capital Subtotal OOE, Strategy 1-3-1

\$8,796

\$3,817

**Total OOE, Strategy 1-3-1**

**\$8,796**

**\$3,817**

1-3-3 REGULATE ALT ENERGY RESOURCES

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$4,774

\$2,071

Capital Subtotal OOE, Strategy 1-3-3

\$4,774

\$2,071

**Total OOE, Strategy 1-3-3**

**\$4,774**

**\$2,071**

2-1-1 PIPELINE SAFETY

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$12,562

\$5,450

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**  
TIME: **1:33:00PM**  
PAGE: **2 of 4**

Agency code: **455** Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Excp 2012**

**Excp 2013**

Capital Subtotal OOE, Strategy 2-1-1

\$12,562

\$5,450

**Total OOE, Strategy 2-1-1**

**\$12,562**

**\$5,450**

2-1-2 PIPELINE DAMAGE PREVENTION

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$3,015

\$1,308

Capital Subtotal OOE, Strategy 2-1-2

\$3,015

\$1,308

**Total OOE, Strategy 2-1-2**

**\$3,015**

**\$1,308**

3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$49,122

\$21,310

Capital Subtotal OOE, Strategy 3-1-1

\$49,122

\$21,310

**Total OOE, Strategy 3-1-1**

**\$49,122**

**\$21,310**

3-1-2 SURFACE MINING MONITORING/INSPECT

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$9,987

\$4,332

Capital Subtotal OOE, Strategy 3-1-2

\$9,987

\$4,332

**Total OOE, Strategy 3-1-2**

**\$9,987**

**\$4,332**

3-2-1 OIL AND GAS REMEDIATION

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$14,630

\$6,347

Capital Subtotal OOE, Strategy 3-2-1

\$14,630

\$6,347

**Total OOE, Strategy 3-2-1**

**\$14,630**

**\$6,347**

3-2-2 OIL AND GAS WELL PLUGGING

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$30,330

\$13,158

Capital Subtotal OOE, Strategy 3-2-2

\$30,330

\$13,158

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**  
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Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Excp 2012**

**Excp 2013**

**Total OOE, Strategy 3-2-2**

**\$30,330**

**\$13,158**

3-2-3 SURFACE MINING RECLAMATION

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$1,507

\$654

Capital Subtotal OOE, Strategy 3-2-3

\$1,507

\$654

**Total OOE, Strategy 3-2-3**

**\$1,507**

**\$654**

4-1-1 GIS AND WELL MAPPING

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$3,015

\$1,308

Capital Subtotal OOE, Strategy 4-1-1

\$3,015

\$1,308

**Total OOE, Strategy 4-1-1**

**\$3,015**

**\$1,308**

4-1-2 PUBLIC INFORMATION AND SERVICES

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$6,281

\$2,725

Capital Subtotal OOE, Strategy 4-1-2

\$6,281

\$2,725

**Total OOE, Strategy 4-1-2**

**\$6,281**

**\$2,725**

**Total OOE, Project 7**

**\$178,732**

**\$77,540**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$146,616

\$63,606

CA 101 Alter Fuels Research Acct

\$2,347

\$1,019

CA 145 Oil-field Cleanup Acct

\$29,769

\$12,915

Capital Subtotal TOF

\$178,732

\$77,540

**Total TOF, Project 7**

**\$178,732**

**\$77,540**

Capital Subtotal Category 7000

\$178,732

\$77,540

Informational Subtotal Category 7000

**INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL**

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DATE: **8/23/2010**  
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Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Excp 2012**

**Excp 2013**

**Total Category            7000**

**\$178,732**

**\$77,540**

AGENCY TOTAL -CAPITAL

\$178,732

\$77,540

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

**\$178,732**

**\$77,540**

**METHOD OF FINANCING**

Capital

1 General Revenue Fund

\$146,616

\$63,606

101 Alter Fuels Research Acct

\$2,347

\$1,019

145 Oil-field Cleanup Acct

\$29,769

\$12,915

Total, Method of Financing-Capital

\$178,732

\$77,540

**Total, Method of Financing**

**\$178,732**

**\$77,540**

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS

\$178,732

\$77,540

Total, Method of Financing-Capital

\$178,732

\$77,540

**Total, Type of Financing**

**\$178,732**

**\$77,540**



**INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010  
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Agency code: 455

Agency name: **Railroad Commission**

<b>Project/Category Description</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1 Daily Operations				
Customer Relationship Management (C	19,308	19,336	19,336	19,336
Mobile Computing / Wireless Technol	63,069	63,170	63,170	63,170
Security	30,035	30,095	30,095	30,095
Geographic Information Systems	170,302	170,742	170,742	170,742
Licensing / Permitting / Monitoring	2,977,725	2,999,940	2,823,612	2,823,612
Network Services	167,775	167,839	167,839	167,839
Acquisition and Refresh of Hardware	54,201	54,313	54,313	54,313
Other Administrative Functions	150,238	146,198	146,198	146,198
Other Service Delivery Functions	300,477	292,397	292,397	292,397
	<b>\$3,933,130</b>	<b>\$3,944,030</b>	<b>\$3,767,702</b>	<b>\$3,767,702</b>

**INFORMATION TECHNOLOGY ASSET INVENTORY**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010  
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Agency code: 455      Agency name: **Railroad Commission**

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<b>Category</b>	<b>Agency Total</b>
Desktops - Agency Total	688
Laptops - Agency Total	259
Printers - Agency Total	110
Monitors - Agency Total	888

**INFORMATION TECHNOLOGY DETAIL LIFE CYCLE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010  
 TIME: 1:22:43PM  
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Agency code: 455      Agency name: **Railroad Commission**

<b>Category Description</b>	<b>Est # 2010</b>	<b>Est \$ 2010</b>	<b>Bud # 2011</b>	<b>Bud \$ 2011</b>	<b>BL # 2012</b>	<b>BL \$ 2012</b>	<b>BL # 2013</b>	<b>BL \$ 2013</b>
<u>Desktops - Leased</u>								
	591	\$131,605	591	\$131,605	591	\$131,605	591	\$131,605
 <u>Desktops - Purchased</u>								
	0	\$0	0	\$0	0	\$0	200	\$150,000
 <u>Laptops - Leased</u>								
	20	\$10,520	20	\$10,520	20	\$10,520	20	\$10,520
 <u>Monitors - Purchased</u>								
	20	\$3,450	0	\$0	0	\$0	0	\$0
 <u>Printers - Purchased</u>								
	1	\$535	12	\$15,000	12	\$15,000	12	\$15,000

INFORMATION TECHNOLOGY DETAIL LIFE CYCLE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010  
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PAGE: 2 of 2

Agency code: 455 Agency name: Railroad Commission

Category Description	Est # 2010	Est \$ 2010	Bud # 2011	Bud \$ 2011	BL # 2012	BL \$ 2012	BL # 2013	BL \$ 2013
Project Description								
Life Cycle Totals		\$146,110		\$157,125		\$157,125		\$307,125

Has DIR required your agency to provide a planned procurement schedule for commodity items? No