

INFORMATION TECHNOLOGY DETAIL

FOR THE FISCAL YEARS 2014 - 2015



BARRY T. SMITHERMAN - CHAIRMAN
DAVID PORTER - COMMISSIONER › BUDDY GARCIA - COMMISSIONER

AUGUST 2012

RAILROAD COMMISSION OF TEXAS

Information Technology Detail For the Fiscal Years 2014 -2015

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

INFORMATION TECHNOLOGY DETAIL

8/23/2012 12:13:28PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

455 Railroad Commission

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

2 *Technology Replacement and Upgrade*

370 Acquisition and Refresh of Hardware and Software

Project Description:

This project supports the acquisition of desktop hardware and peripherals, network infrastructure upgrades and replacement of inoperative and worn out printers. The equipment upgrade and replacement is necessary to support Commission staff in performing regulatory tasks.

Project Status:

During the FY 2014-2015 biennium, aging agency printers will need to be updated and replaced. In addition, updated Austin and district office network technology will be needed to utilize more cost effective network connectivity. Outdated monitors and other desktop hardware and peripherals will need to be replaced during the biennium.

Needs-analysis Summary:

Printer hardware purchases are needed to support existing infrastructure. 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. Aging or worn-out network equipment must be replaced to insure the reliability of operations.

Project Justification:

The agency must sustain current operations by replacing equipment that becomes inoperable and by purchasing network and desktop equipment and printers that are 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 equipment assets.

Acquisition-of-Alternatives Analysis:

The Railroad Commission works closely with the Department of Information Resources to insure 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 2014 and continue through FY 2015.

3 *Personal Computing (PC) Leasing*

370 Acquisition and Refresh of Hardware and Software

INFORMATION TECHNOLOGY DETAIL

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455 Railroad Commission

CATEGORY CODE/CATEGORY NAME

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DESCRIPTION

5005 ACQUISITN INFO RES TECH

3 *Personal Computing (PC) Leasing*

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 in FY2010. Based on a four-year refresh schedule, the Commission’s personal computers, including workstations and laptops, are due for replacement during the FY 2014-2015 biennium.

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.

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 PCs 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.

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DESCRIPTION

5005 ACQUISITN INFO RES TECH

- 3 *Personal Computing (PC) Leasing*
- 370 Acquisition and Refresh of Hardware and Software

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 personal computers that begins in FY 2014.

- 4 *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 is in progress.

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 survey; 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

4 *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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4 *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

5 *Toughbook Leasing*

370 Acquisition and Refresh of Hardware and Software

Project Description:

Maintaining current end user computing (EUC) equipment is essential for Commission regulatory operations. The Commission’s current Toughbooks, used by inspectors out in the field, are old and outdated. Faster processors and additional RAM are necessary to run the new mapping and inspection software currently being piloted. This project replaces the Commission's outdated staff toughbooks with new leased toughbooks.

Project Status:

Based on a four-year refresh schedule, the Commission’s Toughbooks, will be due for replacement during the FY 2014-2015 biennium.

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5005 ACQUISITN INFO RES TECH

5 *Toughbook Leasing*

370 Acquisition and Refresh of Hardware and Software

Needs-analysis Summary:

Most of the Toughbooks in use by the Commission will be over four years old by the beginning of FY14. Over one third of them will be over six years old.

Leasing the Toughbooks 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 Toughbooks. 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 Toughbooks 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 Toughbook 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 Toughbooks 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 toughbooks 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 toughbook 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 Toughbooks that begins in FY 2014.

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DESCRIPTION

5005 ACQUISITN INFO RES TECH

6 *Software Licenses and Services*

370 Acquisition and Refresh of Hardware and Software

Project Description:

This project supports the Railroad Commission’s purchase of Personal Computing Software Licenses and Services for use by Railroad Commission Staff. Maintaining current technology infrastructure for the end user computing (EUC) environment is essential for Commission regulatory operations. Software that is outdated will need to be replaced and software service subscriptions renewed.

Project Status:

The Commission’s personal computers, including workstations and laptops, will be due for Office Software upgrades during the FY 2014-2015 biennium. Software that is outdated will need to be replaced and software service subscriptions renewed.

Needs-analysis Summary:

Maintaining current technology infrastructure for the end user computing (EUC) environment is essential for Commission regulatory operations. The Commission must continue to improve our infrastructure to maintain the level of desktop computer software end users rely on to execute agency objectives. This includes regular upgrades to current technology required to work effectively with internal and external stakeholders.

Project Justification:

Purchases of desktop software are needed to maintain vendor support and interoperability. The agency must sustain current operations by replacing software that becomes outdated and by purchasing and renewing service subscriptions 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 services.

Acquisition-of-Alternatives Analysis:

The Railroad Commission works closely with the Department of Information Resources to insure 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 2014 and continue through FY 2015.

9 *GIS Technology Upgrade*

280 Geographic Information Systems

455 Railroad Commission

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

9 *GIS Technology Upgrade*

280 Geographic Information Systems

Project Description:

Funding is requested to upgrade to current technology the hardware and software for the agency's GIS program to allow for continued availability of mission-critical computing resources and efficient delivery of services.

This proposed project would replace aging hardware, install and configure current levels of mapping software, and convert existing GIS applications to use the new mapping software.

Project Status:

This project has not been started.

Needs-analysis Summary:

The Commission's current GIS technical environment cannot be consolidated into the statewide data center as part of the standard data center consolidation process. Further, now that the GIS hardware and software are deemed "unsupported," the data center service provider's GIS support obligation has shifted from being responsible for achieving contracted service levels for availability and response time to a "best efforts" only requirement.

Project Justification:

The GIS upgrade will improve system stability for the critical business functions that depend on GIS data.

This upgrade will also enable GIS consolidation into the state data center. Upgraded GIS technology will also support the Commission's ability to integrate GIS data from other agencies or vendors as well as allow the Commission to publish its GIS data to other agencies and stakeholders.

Outcome Measures:

This project will support the Commission's oil and gas monitoring, inspecting, and permitting activities.

Output Measures:

This project will support the Commission's oil and gas monitoring, inspecting, and permitting activities.

Acquisition-of-Alternatives Analysis:

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

Cooperative-Project Area:

Upgraded GIS technology will also support the Commission's ability to integrate GIS data from other agencies or vendors as well as allow the Commission to publish its GIS data to other agencies and stakeholders.

Milestones or Timelines:

The GIS data is a critical component of the state's emergency management planning and support efforts.

2014 - Vendor Selection

2014 - Hardware and Software Installation/ Establish Environments

2014 - Analysis

2015 - Software Development

2015 - Implementation

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DESCRIPTION

5005 ACQUISITN INFO RES TECH

11 IT Modernization

370 Acquisition and Refresh of Hardware and Software

Project Description:

The Commission requests funding to move to a flexible and agile web-based Information Technology environment that will allow for web-based online filing of required regulatory forms. The agency needs to develop applications simultaneously instead of one at a time while maintaining and extending the current web-based applications.

Project Status:

This project has not started.

Needs-analysis Summary:

The Commission has several legacy applications that are complex and critical. The agency may soon lack the expertise to maintain, extend, and successfully migrate these systems due to imminent staff retirements.

Project Justification:

With the recent boom in oil and gas drilling and production since the discovery of the various shale plays, the agency needs to move more quickly in transforming than it has in the past.

Outcome Measures:

This project supports all agency outcome measures.

Output Measures:

This project supports all agency output measures.

Acquisition-of-Alternatives Analysis:

The Commission will conduct a study to determine available alternatives.

Cooperative-Project Area:

The Railroad Commission works closely with the DIR on information resource procurements.

Milestones or Timelines:

2013 - IT Modernization Study
2014 - Vendor Selection
2014 - Hardware and Software Installation/Establish Environments
2014-2015 - Software Development and Implementation

6000 DAILY OPERATIONS

12 Daily Operations

100 Daily Operations

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CATEGORY CODE/CATEGORY NAME

Project Number/Name

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DESCRIPTION

6000 DAILY OPERATIONS

12 *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, 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 increased usage of the Internet including on line permitting and reporting. Electronic payment technology is utilized to automate payments for permits and reduce processing time. Geographic Information Systems (GIS) and imaging are being utilized to provide more useful data electronically.

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

FY2014 and FY2015 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.

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.

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DESCRIPTION

6000 DAILY OPERATIONS

12 *Daily Operations*

100 Daily Operations

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 DIR 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 utilize the payment portal of Texas for collecting payments. The Commission uses the Council on Competitive Governments contract with Neubus Inc. for digital imaging services and has an interagency contract with the Department of Information Resources for Data Center Services.

Milestones or Timelines:

N/A

7000 DATA CENTER

CONSOLIDATION

1 *Data Center Services (DCS)*

150 Data Center Consolidation

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7000 DATA CENTER
CONSOLIDATION

1 Data Center Services (DCS)

150 Data Center Consolidation

Project Description:

In December 2011, the Texas Department of Information Resources (DIR) signed three multi-year contracts to provide consolidated data center services to 28 state agencies. The first of the contracts was awarded to Capgemini North America, Inc. to act as a services integrator enabling the State to standardize processes and maximize the value of its information technology services. The six-year, approximately \$127 million contract includes service level management, service desk support, project management, IT security, business continuity, disaster recovery and financial management.

A second contract was signed with Xerox Corporation to provide infrastructure services in four areas: mainframes, servers, networks and data center operations. This eight-year, approximately \$1.1 billion contract emphasizes delivering improved customer services, stabilizing the State's IT infrastructure environment, and consolidating computer servers from legacy agency data centers to the State's two consolidated data centers.

The third contract was awarded to Xerox Print Services to provide bulk printing and mailing services. The six-year, approximately \$56 million deal will leverage the State's significant mail volumes to keep costs low, while providing more flexibility to state agencies to meet their business needs.

Project Status:

Services with the three service providers commenced July 1, 2012. Service providers have begun work to stabilize service delivery deficiencies remaining from previous vendor. Server consolidation planning has begun which will determine the plan, applications and schedule to continue consolidating servers into the two State data centers.

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7000 DATA CENTER
CONSOLIDATION

1 Data Center Services (DCS)

150 Data Center Consolidation

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. Key objectives of this program are to:

- Consolidate disparate legacy agency facilities,
- Reduce statewide costs for services,
- Modernize aging equipment, and
- Increase security and disaster recovery capability.

The Data Center Services program 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, and
- 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 will include an analysis of the overall savings to the state and level of consolidation achieved.

Output Measures:

The data center services contract includes 78 critical service levels and 40 key service levels, shared among the three service providers. These service levels are tracked and reported on a monthly basis.

Acquisition-of-Alternatives Analysis:

The alternative analysis Gartner conducted in 2005 for the first DCS contract with IBM continues to provide relevant alternative analysis for the Data Center Services program.

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

1 *Data Center Services (DCS)*

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. Health Professions Council
12. Office of the Attorney General
13. Public Utility Commission
14. Railroad Commission
15. Secretary of State
16. Texas Alcoholic Beverage Commission
17. Texas Facilities Commission
18. Texas Commission of Environmental Quality
19. Texas Department of Agriculture
20. Texas Department of Insurance
21. Texas Department of Transportation
22. Texas Education Agency
23. Texas Higher Education Coordinating Board
24. Texas Juvenile Justice Department
25. Texas Parks and Wildlife
26. Texas State Library and Archives Commission
27. Texas Veterans Commission
28. Texas Workforce Commission

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7000 DATA CENTER
CONSOLIDATION

1 *Data Center Services (DCS)*

150 Data Center Consolidation

29. Texas Water Development Board
List of Project Milestones - Expected Completion Dates
DCS contract commencement - 7-1-12
Complete Data Center Network Stabilization - January 2013
Service Delivery Stabilization - July 2013
Server Consolidation - Ongoing: 60 servers per month

Milestones or Timelines:

10 *DCS Continuation of Services*

150 Data Center Consolidation

Project Description:

This request is for additional appropriations required to fully fund the Data Center Services (DCS) contract through the biennium. The baseline amount is insufficient to cover the current cost of the contracted services. Increased funding is necessary to maintain the current level of service.

The new contract terms result in an increase to the Commission's data center costs of continuation of service at current levels. Additional funding is also needed to expand services due to increased use of current applications and development of new applications.

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 project is to ensure adequate funding to support the Commission's projected use of the Data Center Services contract in fiscal years 2014 and 2015. The requested amount represents the difference between the FY2012 – FY2013 biennium Railroad Commission (RRC) Data Center Consolidation (DCC) project appropriation and the forecasted expenditures for the FY20 – FY2015 biennium.

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 FY2013 Operating Budget and FY2014 – FY2015 LAR. The RRC worked with the DIR to refine the estimates using the most accurate information available as well as to promote consistency across the enterprise.

Project Justification:

The DCS funds are needed to supplement the baseline DCS project funds to support the continuation of Data Center Services at current levels with an allowance for growth.

INFORMATION TECHNOLOGY DETAIL

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Automated Budget and Evaluation System of Texas (ABEST)

455 Railroad Commission

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

7000 DATA CENTER
CONSOLIDATION

10 DCS Continuation of Services
150 Data Center Consolidation

Outcome Measures:

This project supports all agency outcome measures. Commission services are dependent on continued Data Center Services.

Output Measures:

This project supports all agency output measures. Commission services are dependent on continued Data Center Services.

Acquisition-of-Alternatives Analysis:

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

Cooperative-Project Area:

The Railroad Commission participates in the Data Center Services contract with the Department of Information Resources.

Milestones or Timelines:

List of Project Milestones - Expected Completion Dates
DCS contract commencement - 7-1-12
Complete Data Center Network Stabilization - January 2013
Service Delivery Stabilization - July 2013
Server Consolidation - Ongoing: 60 servers per month

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Automated Budget and Evaluation System of Texas (ABEST)

455 Railroad Commission

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

5005 Acquisition Information Resource Technology

2/2 Technology Replacement and Upgrade

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$199,755

\$0

\$199,755

\$0

Capital Subtotal OOE, Project 2

\$199,755

\$0

\$199,755

\$0

Subtotal OOE, Project 2

\$199,755

\$0

\$199,755

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$59,926

\$0

\$49,939

\$0

CA 5155 Oil & Gas Regulation

\$139,829

\$0

\$149,816

\$0

Capital Subtotal TOF, Project 2

\$199,755

\$0

\$199,755

\$0

Subtotal TOF, Project 2

\$199,755

\$0

\$199,755

\$0

3/3 Personal Computing (PC) Leasing

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$147,455

\$147,455

\$147,455

\$147,455

Capital Subtotal OOE, Project 3

\$147,455

\$147,455

\$147,455

\$147,455

Subtotal OOE, Project 3

\$147,455

\$147,455

\$147,455

\$147,455

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$42,628

\$43,755

\$43,755

\$43,755

CA 101 Alter Fuels Research Acct

\$1,608

\$1,608

\$1,608

\$1,608

CA 5155 Oil & Gas Regulation

\$103,219

\$102,092

\$102,092

\$102,092

Capital Subtotal TOF, Project 3

\$147,455

\$147,455

\$147,455

\$147,455

Subtotal TOF, Project 3

\$147,455

\$147,455

\$147,455

\$147,455

4/4 Online Filing of Oil & Gas Annual Well Test (W10/G10)

455 Railroad Commission

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		\$239,980	\$185,812	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$1,836	\$2,400	\$0	\$0
Capital Subtotal OOE, Project	4	\$241,816	\$188,212	\$0	\$0
Subtotal OOE, Project	4	\$241,816	\$188,212	\$0	\$0

TYPE OF FINANCING

Capital

CA 5155 Oil & Gas Regulation		\$241,816	\$188,212	\$0	\$0
Capital Subtotal TOF, Project	4	\$241,816	\$188,212	\$0	\$0
Subtotal TOF, Project	4	\$241,816	\$188,212	\$0	\$0

5/5 Toughbook Leasing

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$380,000	\$380,000
Capital Subtotal OOE, Project	5	\$0	\$0	\$380,000	\$380,000
Subtotal OOE, Project	5	\$0	\$0	\$380,000	\$380,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$380,000	\$380,000
Capital Subtotal TOF, Project	5	\$0	\$0	\$380,000	\$380,000
Subtotal TOF, Project	5	\$0	\$0	\$380,000	\$380,000

6/6 Software Licenses and Services

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$179,000	\$179,000
Capital Subtotal OOE, Project	6	\$0	\$0	\$179,000	\$179,000

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE

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Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Subtotal OOE, Project	6		\$0	\$0	\$179,000	\$179,000
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TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$0	\$179,000	\$179,000
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Capital Subtotal TOF, Project	6		\$0	\$0	\$179,000	\$179,000
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Subtotal TOF, Project	6		\$0	\$0	\$179,000	\$179,000
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9/9 Geographic Information Systems (GIS) Technology Upgrade

OBJECTS OF EXPENSE

Capital

2001		PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	9		\$0	\$0	\$0	\$0
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Subtotal OOE, Project	9		\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

CA	5155	Oil & Gas Regulation	\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	9		\$0	\$0	\$0	\$0
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Subtotal TOF, Project	9		\$0	\$0	\$0	\$0
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11/11 IT Modernization

OBJECTS OF EXPENSE

Capital

2001		PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	11		\$0	\$0	\$0	\$0
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Subtotal OOE, Project	11		\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
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CA	5155	Oil & Gas Regulation	\$0	\$0	\$0	\$0
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INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal TOF, Project	11	\$0	\$0	\$0	\$0
Subtotal TOF, Project	11	\$0	\$0	\$0	\$0
Capital Subtotal, Category	5005	\$589,026	\$335,667	\$906,210	\$706,455
Informational Subtotal, Category	5005				
Total Category 5005		\$589,026	\$335,667	\$906,210	\$706,455

6000 Daily Operations

12/0 Daily Operations

OBJECTS OF EXPENSE

Informational

1001 SALARIES AND WAGES		\$3,216,183	\$3,315,100	\$3,500,913	\$3,500,913
1002 OTHER PERSONNEL COSTS		\$77,501	\$82,400	\$82,400	\$82,400
2001 PROFESSIONAL FEES AND SERVICES		\$360,154	\$360,154	\$360,153	\$360,153
2002 FUELS AND LUBRICANTS		\$899	\$901	\$901	\$901
2003 CONSUMABLE SUPPLIES		\$60,800	\$60,800	\$60,800	\$60,800
2004 UTILITIES		\$2,400	\$2,398	\$2,398	\$2,398
2005 TRAVEL		\$20,000	\$20,002	\$20,002	\$20,002
2007 RENT - MACHINE AND OTHER		\$3,099	\$3,099	\$3,099	\$3,099
2009 OTHER OPERATING EXPENSE		\$182,884	\$211,346	\$213,746	\$213,746

Informational Subtotal OOE, Project	12	\$3,923,920	\$4,056,200	\$4,244,412	\$4,244,412
Subtotal OOE, Project	12	\$3,923,920	\$4,056,200	\$4,244,412	\$4,244,412

TYPE OF FINANCING

Informational

CA 1 General Revenue Fund		\$470,385	\$543,868	\$543,868	\$543,868
CA 666 Appropriated Receipts		\$800,642	\$798,588	\$798,588	\$798,588
CA 5155 Oil & Gas Regulation		\$2,652,893	\$2,713,744	\$2,901,956	\$2,901,956
Informational Subtotal TOF, Project	12	\$3,923,920	\$4,056,200	\$4,244,412	\$4,244,412
Subtotal TOF, Project	12	\$3,923,920	\$4,056,200	\$4,244,412	\$4,244,412

455 Railroad Commission

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal, Category 6000

Informational Subtotal, Category 6000

\$3,923,920

\$4,056,200

\$4,244,412

\$4,244,412

Total Category 6000

\$3,923,920

\$4,056,200

\$4,244,412

\$4,244,412

7000 Data Center Consolidation

1/1 Data Center Services (DCS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$2,478,046

\$2,412,777

\$1,956,329

\$1,956,329

Capital Subtotal OOE, Project 1

\$2,478,046

\$2,412,777

\$1,956,329

\$1,956,329

Subtotal OOE, Project 1

\$2,478,046

\$2,412,777

\$1,956,329

\$1,956,329

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$639,596

\$474,581

\$379,237

\$379,237

CA 101 Alter Fuels Research Acct

\$17,435

\$16,600

\$16,600

\$16,600

CA 666 Appropriated Receipts

\$18,482

\$43,546

\$43,546

\$43,546

CA 5155 Oil & Gas Regulation

\$1,802,533

\$1,878,050

\$1,516,946

\$1,516,946

Capital Subtotal TOF, Project 1

\$2,478,046

\$2,412,777

\$1,956,329

\$1,956,329

Subtotal TOF, Project 1

\$2,478,046

\$2,412,777

\$1,956,329

\$1,956,329

10/10 Data Center Services (DCS) Continuation of Services

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 10

\$0

\$0

\$0

\$0

Subtotal OOE, Project 10

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2012

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BL 2014

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CA 1	General Revenue Fund	\$0	\$0	\$0	\$0
CA 5155	Oil & Gas Regulation	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 10		\$0	\$0	\$0	\$0
Subtotal TOF, Project 10		\$0	\$0	\$0	\$0
Capital Subtotal, Category 7000		\$2,478,046	\$2,412,777	\$1,956,329	\$1,956,329
Informational Subtotal, Category 7000					
Total Category 7000		\$2,478,046	\$2,412,777	\$1,956,329	\$1,956,329
AGENCY TOTAL-Capital		\$3,067,072	\$2,748,444	\$2,862,539	\$2,662,784
AGENCY TOTAL -Informational		\$3,923,920	\$4,056,200	\$4,244,412	\$4,244,412
AGENCY TOTAL		\$6,990,992	\$6,804,644	\$7,106,951	\$6,907,196
METHOD OF FINANCING					
<u>Capital</u>					
1	General Revenue Fund	\$742,150	\$518,336	\$1,031,931	\$981,992
101	Alter Fuels Research Acct	\$19,043	\$18,208	\$18,208	\$18,208
666	Appropriated Receipts	\$18,482	\$43,546	\$43,546	\$43,546
5155	Oil & Gas Regulation	\$2,287,397	\$2,168,354	\$1,768,854	\$1,619,038
Total, Method of Financing-Capital		\$3,067,072	\$2,748,444	\$2,862,539	\$2,662,784
<u>Informational</u>					
1	General Revenue Fund	\$470,385	\$543,868	\$543,868	\$543,868
666	Appropriated Receipts	\$800,642	\$798,588	\$798,588	\$798,588
5155	Oil & Gas Regulation	\$2,652,893	\$2,713,744	\$2,901,956	\$2,901,956
Total, Method of Financing-Informational		\$3,923,920	\$4,056,200	\$4,244,412	\$4,244,412
Total, Method of Financing		\$6,990,992	\$6,804,644	\$7,106,951	\$6,907,196

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE

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455 Railroad Commission

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

TYPE OF FINANCING

Capital

CA CURRENT APPROPRIATIONS

\$3,067,072

\$2,748,444

\$2,862,539

\$2,662,784

Total, Method of Financing-Capital

\$3,067,072

\$2,748,444

\$2,862,539

\$2,662,784

Informational

CA CURRENT APPROPRIATIONS

\$3,923,920

\$4,056,200

\$4,244,412

\$4,244,412

Total, Method of Financing-Informational

\$3,923,920

\$4,056,200

\$4,244,412

\$4,244,412

Total, Type of Financing

\$6,990,992

\$6,804,644

\$7,106,951

\$6,907,196

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 2012

Bud 2013

BL 2014

BL 2015

5005 Acquisition Information Resource Technology

2/2 *Technology Replacement and Upgrade*

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

5000 CAPITAL EXPENDITURES

\$35,293

\$0

\$37,814

\$0

\$0

Capital Subtotal OOE, Strategy 1-1-1

\$35,293

\$0

\$37,814

\$0

Total OOE, Strategy 1-1-1

\$35,293

\$0

\$37,814

\$0

1-2-1 GAS UTILITY COMPLIANCE

Capital

5000 CAPITAL EXPENDITURES

\$8,086

\$0

\$6,738

\$0

\$0

Capital Subtotal OOE, Strategy 1-2-1

\$8,086

\$0

\$6,738

\$0

Total OOE, Strategy 1-2-1

\$8,086

\$0

\$6,738

\$0

1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE

Capital

5000 CAPITAL EXPENDITURES

\$6,126

\$0

\$5,105

\$0

\$0

Capital Subtotal OOE, Strategy 1-3-1

\$6,126

\$0

\$5,105

\$0

Total OOE, Strategy 1-3-1

\$6,126

\$0

\$5,105

\$0

2-1-1 PIPELINE SAFETY

Capital

5000 CAPITAL EXPENDITURES

\$16,139

\$0

\$13,450

\$0

\$0

Capital Subtotal OOE, Strategy 2-1-1

\$16,139

\$0

\$13,450

\$0

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 2012

Bud 2013

BL 2014

BL 2015

Total OOE, Strategy	2-1-1	\$16,139	\$0	\$13,450	\$0
2-1-2	PIPELINE DAMAGE PREVENTION				
<u>Capital</u>					\$0
5000	CAPITAL EXPENDITURES	\$3,952	\$0	\$3,293	\$0
Capital Subtotal OOE, Strategy	2-1-2	\$3,952	\$0	\$3,293	\$0
Total OOE, Strategy	2-1-2	\$3,952	\$0	\$3,293	\$0
2-2-1	REGULATE ALT ENERGY RESOURCES				
<u>Capital</u>					\$0
5000	CAPITAL EXPENDITURES	\$6,274	\$0	\$5,229	\$0
Capital Subtotal OOE, Strategy	2-2-1	\$6,274	\$0	\$5,229	\$0
Total OOE, Strategy	2-2-1	\$6,274	\$0	\$5,229	\$0
3-1-1	OIL/GAS MONITOR & INSPECTIONS				
<u>Capital</u>					\$0
5000	CAPITAL EXPENDITURES	\$60,756	\$0	\$65,094	\$0
Capital Subtotal OOE, Strategy	3-1-1	\$60,756	\$0	\$65,094	\$0
Total OOE, Strategy	3-1-1	\$60,756	\$0	\$65,094	\$0
3-1-2	SURFACE MINING MONITORING/INSPECT				
<u>Capital</u>					\$0
5000	CAPITAL EXPENDITURES	\$13,421	\$0	\$11,184	\$0
Capital Subtotal OOE, Strategy	3-1-2	\$13,421	\$0	\$11,184	\$0
Total OOE, Strategy	3-1-2	\$13,421	\$0	\$11,184	\$0
3-2-1	OIL AND GAS REMEDIATION				

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital

					\$0
5000	CAPITAL EXPENDITURES	\$11,521	\$0	\$12,344	\$0
Capital Subtotal OOE, Strategy	3-2-1	\$11,521	\$0	\$12,344	\$0
Total OOE, Strategy	3-2-1	\$11,521	\$0	\$12,344	\$0

3-2-2 OIL AND GAS WELL PLUGGING

Capital

					\$0
5000	CAPITAL EXPENDITURES	\$23,426	\$0	\$25,100	\$0
Capital Subtotal OOE, Strategy	3-2-2	\$23,426	\$0	\$25,100	\$0
Total OOE, Strategy	3-2-2	\$23,426	\$0	\$25,100	\$0

3-2-3 SURFACE MINING RECLAMATION

Capital

					\$0
5000	CAPITAL EXPENDITURES	\$1,976	\$0	\$1,647	\$0
Capital Subtotal OOE, Strategy	3-2-3	\$1,976	\$0	\$1,647	\$0
Total OOE, Strategy	3-2-3	\$1,976	\$0	\$1,647	\$0

4-1-1 GIS AND WELL MAPPING

Capital

					\$0
5000	CAPITAL EXPENDITURES	\$3,952	\$0	\$3,293	\$0
Capital Subtotal OOE, Strategy	4-1-1	\$3,952	\$0	\$3,293	\$0
Total OOE, Strategy	4-1-1	\$3,952	\$0	\$3,293	\$0

4-1-2 PUBLIC INFORMATION AND SERVICES

Capital

					\$0
5000	CAPITAL EXPENDITURES	\$8,833	\$0	\$9,464	\$0

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal OOE, Strategy 4-1-2 \$8,833 \$0 \$9,464 \$0

Total OOE, Strategy 4-1-2 \$8,833 \$0 \$9,464 \$0

Total OOE, Project 2 \$199,755 \$0 \$199,755 \$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund \$59,926 \$0 \$49,939 \$0

CA 5155 Oil & Gas Regulation \$139,829 \$0 \$149,816 \$0

Capital Subtotal TOF \$199,755 \$0 \$199,755 \$0

Total TOF, Project 2 \$199,755 \$0 \$199,755 \$0

3/3 *Personal Computing (PC) Leasing*

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

5000 CAPITAL EXPENDITURES \$26,053 \$25,769 \$25,769 \$25,769

Capital Subtotal OOE, Strategy 1-1-1 \$26,053 \$25,769 \$25,769 \$25,769

Total OOE, Strategy 1-1-1 \$26,053 \$25,769 \$25,769 \$25,769

1-2-1 GAS UTILITY COMPLIANCE

Capital

5000 CAPITAL EXPENDITURES \$5,752 \$5,904 \$5,904 \$5,904

Capital Subtotal OOE, Strategy 1-2-1 \$5,752 \$5,904 \$5,904 \$5,904

Total OOE, Strategy 1-2-1 \$5,752 \$5,904 \$5,904 \$5,904

1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE

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 2012

Bud 2013

BL 2014

BL 2015

Capital

					\$0	
5000	CAPITAL EXPENDITURES		\$5,966	\$6,081	\$6,081	\$6,081
Capital Subtotal OOE, Strategy	1-3-1		\$5,966	\$6,081	\$6,081	\$6,081
Total OOE, Strategy	1-3-1		\$5,966	\$6,081	\$6,081	\$6,081

2-1-1 PIPELINE SAFETY

Capital

						\$0
5000	CAPITAL EXPENDITURES		\$11,480	\$11,783	\$11,783	\$11,783
Capital Subtotal OOE, Strategy	2-1-1		\$11,480	\$11,783	\$11,783	\$11,783
Total OOE, Strategy	2-1-1		\$11,480	\$11,783	\$11,783	\$11,783

2-1-2 PIPELINE DAMAGE PREVENTION

Capital

						\$0
5000	CAPITAL EXPENDITURES		\$2,811	\$2,886	\$2,886	\$2,886
Capital Subtotal OOE, Strategy	2-1-2		\$2,811	\$2,886	\$2,886	\$2,886
Total OOE, Strategy	2-1-2		\$2,811	\$2,886	\$2,886	\$2,886

2-2-1 REGULATE ALT ENERGY RESOURCES

Capital

						\$0
5000	CAPITAL EXPENDITURES		\$4,463	\$4,581	\$4,581	\$4,581
Capital Subtotal OOE, Strategy	2-2-1		\$4,463	\$4,581	\$4,581	\$4,581
Total OOE, Strategy	2-2-1		\$4,463	\$4,581	\$4,581	\$4,581

3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

						\$0
5000	CAPITAL EXPENDITURES		\$44,848	\$44,358	\$44,358	\$44,358

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Category Code / Category Name

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OOE BY STRAT/ TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal OOE, Strategy	3-1-1	\$44,848	\$44,358	\$44,358	\$44,358
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Total OOE, Strategy	3-1-1	\$44,848	\$44,358	\$44,358	\$44,358
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3-1-2 SURFACE MINING MONITORING/INSPECT

Capital

\$0

5000 CAPITAL EXPENDITURES		\$9,547	\$9,799	\$9,799	\$9,799
---------------------------	--	---------	---------	---------	---------

Capital Subtotal OOE, Strategy	3-1-2	\$9,547	\$9,799	\$9,799	\$9,799
--------------------------------	-------	---------	---------	---------	---------

Total OOE, Strategy	3-1-2	\$9,547	\$9,799	\$9,799	\$9,799
----------------------------	--------------	----------------	----------------	----------------	----------------

3-2-1 OIL AND GAS REMEDIATION

Capital

\$0

5000 CAPITAL EXPENDITURES		\$8,505	\$8,412	\$8,412	\$8,412
---------------------------	--	---------	---------	---------	---------

Capital Subtotal OOE, Strategy	3-2-1	\$8,505	\$8,412	\$8,412	\$8,412
--------------------------------	-------	---------	---------	---------	---------

Total OOE, Strategy	3-2-1	\$8,505	\$8,412	\$8,412	\$8,412
----------------------------	--------------	----------------	----------------	----------------	----------------

3-2-2 OIL AND GAS WELL PLUGGING

Capital

\$0

5000 CAPITAL EXPENDITURES		\$17,293	\$17,104	\$17,104	\$17,104
---------------------------	--	----------	----------	----------	----------

Capital Subtotal OOE, Strategy	3-2-2	\$17,293	\$17,104	\$17,104	\$17,104
--------------------------------	-------	----------	----------	----------	----------

Total OOE, Strategy	3-2-2	\$17,293	\$17,104	\$17,104	\$17,104
----------------------------	--------------	-----------------	-----------------	-----------------	-----------------

3-2-3 SURFACE MINING RECLAMATION

Capital

\$0

5000 CAPITAL EXPENDITURES		\$1,406	\$1,443	\$1,443	\$1,443
---------------------------	--	---------	---------	---------	---------

Capital Subtotal OOE, Strategy	3-2-3	\$1,406	\$1,443	\$1,443	\$1,443
--------------------------------	-------	---------	---------	---------	---------

Total OOE, Strategy	3-2-3	\$1,406	\$1,443	\$1,443	\$1,443
----------------------------	--------------	----------------	----------------	----------------	----------------

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4-1-1 GIS AND WELL MAPPING

Capital

5000 CAPITAL EXPENDITURES

\$2,811

\$2,886

\$2,886

\$0

\$2,886

Capital Subtotal OOE, Strategy 4-1-1

\$2,811

\$2,886

\$2,886

\$2,886

Total OOE, Strategy 4-1-1

\$2,811

\$2,886

\$2,886

\$2,886

4-1-2 PUBLIC INFORMATION AND SERVICES

Capital

5000 CAPITAL EXPENDITURES

\$6,520

\$6,449

\$6,449

\$0

\$6,449

Capital Subtotal OOE, Strategy 4-1-2

\$6,520

\$6,449

\$6,449

\$6,449

Total OOE, Strategy 4-1-2

\$6,520

\$6,449

\$6,449

\$6,449

Total OOE, Project 3

\$147,455

\$147,455

\$147,455

\$147,455

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$42,628

\$43,755

\$43,755

\$43,755

CA 101 Alter Fuels Research Acct

\$1,608

\$1,608

\$1,608

CA 5155 Oil & Gas Regulation

\$103,219

\$102,092

\$102,092

Capital Subtotal TOF

\$147,455

\$147,455

\$147,455

\$147,455

\$147,455

Total TOF, Project 3

\$147,455

\$147,455

\$147,455

\$147,455

4/4 *Online Filing of Oil & Gas Annual Well Test (W10/G10)*

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

\$0

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Est 2012

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BL 2015

1001 SALARIES AND WAGES

\$239,980

\$185,812

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$1,836

\$2,400

\$0

\$0

Capital Subtotal OOE, Strategy 1-1-1

\$241,816

\$188,212

\$0

\$0

Total OOE, Strategy 1-1-1

\$241,816

\$188,212

\$0

\$0

Total OOE, Project 4

\$241,816

\$188,212

\$0

\$0

TYPE OF FINANCING

Capital

CA 5155 Oil & Gas Regulation

\$241,816

\$188,212

\$0

\$0

Capital Subtotal TOF

\$241,816

\$188,212

\$0

\$0

Total TOF, Project 4

\$241,816

\$188,212

\$0

\$0

5/5 *Toughbook Leasing*

OBJECTS OF EXPENSE

2-1-1 PIPELINE SAFETY

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$60,874

\$0

\$60,874

Capital Subtotal OOE, Strategy 2-1-1

\$0

\$0

\$60,874

\$60,874

Total OOE, Strategy 2-1-1

\$0

\$0

\$60,874

\$60,874

2-2-1 REGULATE ALT ENERGY RESOURCES

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$22,136

\$0

\$22,136

Capital Subtotal OOE, Strategy 2-2-1

\$0

\$0

\$22,136

\$22,136

Total OOE, Strategy 2-2-1

\$0

\$0

\$22,136

\$22,136

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Bud 2013

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3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$282,233

\$0

\$282,233

Capital Subtotal OOE, Strategy 3-1-1

\$0

\$0

\$282,233

\$282,233

Total OOE, Strategy 3-1-1

\$0

\$0

\$282,233

\$282,233

3-1-2 SURFACE MINING MONITORING/INSPECT

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$14,757

\$0

\$14,757

Capital Subtotal OOE, Strategy 3-1-2

\$0

\$0

\$14,757

\$14,757

Total OOE, Strategy 3-1-2

\$0

\$0

\$14,757

\$14,757

Total OOE, Project 5

\$0

\$0

\$380,000

\$380,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$380,000

\$380,000

Capital Subtotal TOF

\$0

\$0

\$380,000

\$380,000

Total TOF, Project 5

\$0

\$0

\$380,000

\$380,000

6/6 *Software Licenses and Services*

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$16,953

\$0

\$16,953

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Est 2012

Bud 2013

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BL 2015

Capital Subtotal OOE, Strategy	1-1-1	\$0	\$0	\$16,953	\$16,953
--------------------------------	-------	-----	-----	----------	----------

Total OOE, Strategy	1-1-1	\$0	\$0	\$16,953	\$16,953
----------------------------	--------------	------------	------------	-----------------	-----------------

1-2-1 GAS UTILITY COMPLIANCE

Capital

\$0

5000 CAPITAL EXPENDITURES		\$0	\$0	\$4,830	\$4,830
---------------------------	--	-----	-----	---------	---------

Capital Subtotal OOE, Strategy	1-2-1	\$0	\$0	\$4,830	\$4,830
--------------------------------	-------	-----	-----	---------	---------

Total OOE, Strategy	1-2-1	\$0	\$0	\$4,830	\$4,830
----------------------------	--------------	------------	------------	----------------	----------------

1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE

Capital

\$0

5000 CAPITAL EXPENDITURES		\$0	\$0	\$3,660	\$3,660
---------------------------	--	-----	-----	---------	---------

Capital Subtotal OOE, Strategy	1-3-1	\$0	\$0	\$3,660	\$3,660
--------------------------------	-------	-----	-----	---------	---------

Total OOE, Strategy	1-3-1	\$0	\$0	\$3,660	\$3,660
----------------------------	--------------	------------	------------	----------------	----------------

2-1-1 PIPELINE SAFETY

Capital

\$0

5000 CAPITAL EXPENDITURES		\$0	\$0	\$9,641	\$9,641
---------------------------	--	-----	-----	---------	---------

Capital Subtotal OOE, Strategy	2-1-1	\$0	\$0	\$9,641	\$9,641
--------------------------------	-------	-----	-----	---------	---------

Total OOE, Strategy	2-1-1	\$0	\$0	\$9,641	\$9,641
----------------------------	--------------	------------	------------	----------------	----------------

2-1-2 PIPELINE DAMAGE PREVENTION

Capital

\$0

5000 CAPITAL EXPENDITURES		\$0	\$0	\$2,361	\$2,361
---------------------------	--	-----	-----	---------	---------

Capital Subtotal OOE, Strategy	2-1-2	\$0	\$0	\$2,361	\$2,361
--------------------------------	-------	-----	-----	---------	---------

Total OOE, Strategy	2-1-2	\$0	\$0	\$2,361	\$2,361
----------------------------	--------------	------------	------------	----------------	----------------

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2-2-1 REGULATE ALT ENERGY RESOURCES

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$3,748

\$0

\$3,748

Capital Subtotal OOE, Strategy 2-2-1

\$0

\$0

\$3,748

\$3,748

Total OOE, Strategy 2-2-1

\$0

\$0

\$3,748

\$3,748

3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$63,145

\$0

\$63,145

Capital Subtotal OOE, Strategy 3-1-1

\$0

\$0

\$63,145

\$63,145

Total OOE, Strategy 3-1-1

\$0

\$0

\$63,145

\$63,145

3-1-2 SURFACE MINING MONITORING/INSPECT

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$8,018

\$0

\$8,018

Capital Subtotal OOE, Strategy 3-1-2

\$0

\$0

\$8,018

\$8,018

Total OOE, Strategy 3-1-2

\$0

\$0

\$8,018

\$8,018

3-2-1 OIL AND GAS REMEDIATION

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$59,612

\$0

\$59,612

Capital Subtotal OOE, Strategy 3-2-1

\$0

\$0

\$59,612

\$59,612

Total OOE, Strategy 3-2-1

\$0

\$0

\$59,612

\$59,612

3-2-2 OIL AND GAS WELL PLUGGING

Capital

\$0

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5000 CAPITAL EXPENDITURES

\$0

\$0

\$2,641

\$2,641

Capital Subtotal OOE, Strategy 3-2-2

\$0

\$0

\$2,641

\$2,641

Total OOE, Strategy 3-2-2

\$0

\$0

\$2,641

\$2,641

3-2-3 SURFACE MINING RECLAMATION

Capital

\$0

5000 CAPITAL EXPENDITURES

\$0

\$0

\$1,181

\$1,181

Capital Subtotal OOE, Strategy 3-2-3

\$0

\$0

\$1,181

\$1,181

Total OOE, Strategy 3-2-3

\$0

\$0

\$1,181

\$1,181

4-1-1 GIS AND WELL MAPPING

Capital

\$0

5000 CAPITAL EXPENDITURES

\$0

\$0

\$2,361

\$2,361

Capital Subtotal OOE, Strategy 4-1-1

\$0

\$0

\$2,361

\$2,361

Total OOE, Strategy 4-1-1

\$0

\$0

\$2,361

\$2,361

4-1-2 PUBLIC INFORMATION AND SERVICES

Capital

\$0

5000 CAPITAL EXPENDITURES

\$0

\$0

\$849

\$849

Capital Subtotal OOE, Strategy 4-1-2

\$0

\$0

\$849

\$849

Total OOE, Strategy 4-1-2

\$0

\$0

\$849

\$849

Total OOE, Project 6

\$0

\$0

\$179,000

\$179,000

TYPE OF FINANCING

Capital

\$179,000

CA 1 General Revenue Fund

\$0

\$0

\$179,000

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Capital Subtotal TOF		\$0	\$0	\$179,000	\$179,000
					\$179,000
Total TOF, Project	6	\$0	\$0	\$179,000	\$179,000

9/9 *Geographic Information Systems (GIS) Technology Upgrade*

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

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

3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

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

3-2-1 OIL AND GAS REMEDIATION

Capital

					\$0
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy	3-2-1	\$0	\$0	\$0	\$0
Total OOE, Strategy	3-2-1	\$0	\$0	\$0	\$0

3-2-2 OIL AND GAS WELL PLUGGING

Capital

\$0

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2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 3-2-2

\$0

\$0

\$0

\$0

Total OOE, Strategy 3-2-2

\$0

\$0

\$0

\$0

4-1-2 PUBLIC INFORMATION AND SERVICES

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-2

\$0

\$0

\$0

\$0

Total OOE, Strategy 4-1-2

\$0

\$0

\$0

\$0

Total OOE, Project 9

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 5155 Oil & Gas Regulation

\$0

\$0

\$0

\$0

Capital Subtotal TOF

\$0

\$0

\$0

\$0

\$0

Total TOF, Project 9

\$0

\$0

\$0

\$0

11/11 IT Modernization

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 1-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 1-1-1

\$0

\$0

\$0

\$0

2-1-1 PIPELINE SAFETY

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Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 2-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 2-1-1

\$0

\$0

\$0

\$0

2-1-2 PIPELINE DAMAGE PREVENTION

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 2-1-2

\$0

\$0

\$0

\$0

Total OOE, Strategy 2-1-2

\$0

\$0

\$0

\$0

3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 3-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 3-1-1

\$0

\$0

\$0

\$0

3-2-1 OIL AND GAS REMEDIATION

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 3-2-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 3-2-1

\$0

\$0

\$0

\$0

3-2-2 OIL AND GAS WELL PLUGGING

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

\$0

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Capital Subtotal OOE, Strategy 3-2-2 \$0 \$0 \$0 \$0

Total OOE, Strategy 3-2-2 \$0 \$0 \$0 \$0

4-1-2 PUBLIC INFORMATION AND SERVICES

Capital

2001 PROFESSIONAL FEES AND SERVICES \$0 \$0 \$0 \$0

Capital Subtotal OOE, Strategy 4-1-2 \$0 \$0 \$0 \$0

Total OOE, Strategy 4-1-2 \$0 \$0 \$0 \$0

Total OOE, Project 11 \$0 \$0 \$0 \$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund \$0 \$0 \$0 \$0

CA 5155 Oil & Gas Regulation \$0 \$0 \$0 \$0

Capital Subtotal TOF \$0 \$0 \$0 \$0

Total TOF, Project 11 \$0 \$0 \$0 \$0

Capital Subtotal Category 5005 \$589,026 \$335,667 \$906,210 \$706,455

Informational Subtotal Category 5005

Total Category 5005 \$589,026 \$335,667 \$906,210

6000 Daily Operations

12/0 Daily Operations

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Informational

\$0

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1001	SALARIES AND WAGES	\$665,660	\$685,579	\$739,348	\$739,348
1002	OTHER PERSONNEL COSTS	\$14,155	\$17,483	\$17,483	\$17,483
2001	PROFESSIONAL FEES AND SERVICES	\$31,154	\$31,154	\$77,552	\$77,552
2002	FUELS AND LUBRICANTS	\$0	\$159	\$159	\$159
2003	CONSUMABLE SUPPLIES	\$15,144	\$10,742	\$10,742	\$10,742
2004	UTILITIES	\$101	\$424	\$424	\$424
2005	TRAVEL	\$5,048	\$3,786	\$3,786	\$3,786
2007	RENT - MACHINE AND OTHER	\$0	\$548	\$548	\$548
2009	OTHER OPERATING EXPENSE	\$37,953	\$34,290	\$34,964	\$34,964

Informational Subtotal OOE, Strategy 1-1-1

\$769,215 \$784,165 \$885,006 \$885,006

Total OOE, Strategy 1-1-1

\$769,215 \$784,165 \$885,006 \$885,006

1-2-1 GAS UTILITY COMPLIANCE

Informational

					\$0
1001	SALARIES AND WAGES	\$78,827	\$81,526	\$81,526	\$81,526
1002	OTHER PERSONNEL COSTS	\$2,890	\$1,867	\$1,867	\$1,867
2001	PROFESSIONAL FEES AND SERVICES	\$7,138	\$7,138	\$7,138	\$7,138
2002	FUELS AND LUBRICANTS	\$121	\$36	\$36	\$36
2003	CONSUMABLE SUPPLIES	\$108	\$2,461	\$2,461	\$2,461
2004	UTILITIES	\$270	\$97	\$97	\$97
2005	TRAVEL	\$0	\$675	\$675	\$675
2007	RENT - MACHINE AND OTHER	\$418	\$125	\$125	\$125
2009	OTHER OPERATING EXPENSE	\$4,624	\$10,307	\$10,307	\$10,307

Informational Subtotal OOE, Strategy 1-2-1

\$94,396 \$104,232 \$104,232 \$104,232

Total OOE, Strategy 1-2-1

\$94,396 \$104,232 \$104,232 \$104,232

1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE

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Bud 2013

BL 2014

BL 2015

Informational

		Est 2012	Bud 2013	BL 2014	BL 2015
					\$0
1001	SALARIES AND WAGES	\$59,723	\$61,768	\$61,768	\$61,768
1002	OTHER PERSONNEL COSTS	\$2,190	\$1,414	\$1,414	\$1,414
2001	PROFESSIONAL FEES AND SERVICES	\$5,408	\$5,408	\$5,408	\$5,408
2002	FUELS AND LUBRICANTS	\$92	\$28	\$28	\$28
2003	CONSUMABLE SUPPLIES	\$82	\$1,865	\$1,865	\$1,865
2004	UTILITIES	\$204	\$74	\$74	\$74
2005	TRAVEL	\$0	\$511	\$511	\$511
2007	RENT - MACHINE AND OTHER	\$317	\$95	\$95	\$95
2009	OTHER OPERATING EXPENSE	\$3,503	\$7,809	\$7,809	\$7,809
Informational Subtotal OOE, Strategy 1-3-1		\$71,519	\$78,972	\$78,972	\$78,972
Total OOE, Strategy 1-3-1		\$71,519	\$78,972	\$78,972	\$78,972

2-1-1 PIPELINE SAFETY

Informational

		Est 2012	Bud 2013	BL 2014	BL 2015
					\$0
1001	SALARIES AND WAGES	\$157,330	\$162,716	\$162,716	\$162,716
1002	OTHER PERSONNEL COSTS	\$5,768	\$3,727	\$3,727	\$3,727
2001	PROFESSIONAL FEES AND SERVICES	\$14,245	\$14,245	\$14,245	\$14,245
2002	FUELS AND LUBRICANTS	\$242	\$73	\$73	\$73
2003	CONSUMABLE SUPPLIES	\$215	\$4,912	\$4,912	\$4,912
2004	UTILITIES	\$539	\$194	\$194	\$194
2005	TRAVEL	\$0	\$1,347	\$1,347	\$1,347
2007	RENT - MACHINE AND OTHER	\$835	\$250	\$250	\$250
2009	OTHER OPERATING EXPENSE	\$9,229	\$20,570	\$20,570	\$20,570
Informational Subtotal OOE, Strategy 2-1-1		\$188,403	\$208,034	\$208,034	\$208,034
Total OOE, Strategy 2-1-1		\$188,403	\$208,034	\$208,034	\$208,034

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2-1-2 PIPELINE DAMAGE PREVENTION

Informational

					\$0
1001	SALARIES AND WAGES	\$38,529	\$39,848	\$39,848	\$39,848
1002	OTHER PERSONNEL COSTS	\$1,413	\$913	\$913	\$913
2001	PROFESSIONAL FEES AND SERVICES	\$3,489	\$3,489	\$3,489	\$3,489
2002	FUELS AND LUBRICANTS	\$59	\$18	\$18	\$18
2003	CONSUMABLE SUPPLIES	\$53	\$1,203	\$1,203	\$1,203
2004	UTILITIES	\$132	\$47	\$47	\$47
2005	TRAVEL	\$0	\$330	\$330	\$330
2007	RENT - MACHINE AND OTHER	\$204	\$61	\$61	\$61
2009	OTHER OPERATING EXPENSE	\$2,260	\$5,038	\$5,038	\$5,038

Informational Subtotal OOE, Strategy	2-1-2	\$46,139	\$50,947	\$50,947	\$50,947
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Total OOE, Strategy	2-1-2	\$46,139	\$50,947	\$50,947	\$50,947
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2-2-1 REGULATE ALT ENERGY RESOURCES

Informational

					\$0
1001	SALARIES AND WAGES	\$61,167	\$63,261	\$63,261	\$63,261
1002	OTHER PERSONNEL COSTS	\$2,243	\$1,449	\$1,449	\$1,449
2001	PROFESSIONAL FEES AND SERVICES	\$5,538	\$5,538	\$5,538	\$5,538
2002	FUELS AND LUBRICANTS	\$94	\$28	\$28	\$28
2003	CONSUMABLE SUPPLIES	\$84	\$1,910	\$1,910	\$1,910
2004	UTILITIES	\$209	\$75	\$75	\$75
2005	TRAVEL	\$0	\$524	\$524	\$524
2007	RENT - MACHINE AND OTHER	\$325	\$97	\$97	\$97
2009	OTHER OPERATING EXPENSE	\$3,587	\$7,997	\$7,997	\$7,997

Informational Subtotal OOE, Strategy	2-2-1	\$73,247	\$80,879	\$80,879	\$80,879
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Total OOE, Strategy 2-2-1 **\$73,247** **\$80,879** **\$80,879** **\$80,879**

3-1-1 OIL/GAS MONITOR & INSPECTIONS

Informational

				\$0
1001	SALARIES AND WAGES	\$1,147,338	\$1,181,627	\$1,274,187
1002	OTHER PERSONNEL COSTS	\$24,367	\$30,127	\$30,127
2001	PROFESSIONAL FEES AND SERVICES	\$53,630	\$53,630	\$133,501
2002	FUELS AND LUBRICANTS	\$0	\$274	\$274
2003	CONSUMABLE SUPPLIES	\$26,070	\$18,492	\$18,492
2004	UTILITIES	\$174	\$730	\$730
2005	TRAVEL	\$8,690	\$6,517	\$6,517
2007	RENT - MACHINE AND OTHER	\$0	\$943	\$943
2009	OTHER OPERATING EXPENSE	\$65,419	\$59,079	\$60,240

Informational Subtotal OOE, Strategy 3-1-1 **\$1,325,688** **\$1,351,419** **\$1,525,011** **\$1,525,011**

Total OOE, Strategy 3-1-1 **\$1,325,688** **\$1,351,419** **\$1,525,011** **\$1,525,011**

3-1-2 SURFACE MINING MONITORING/INSPECT

Informational

				\$0
1001	SALARIES AND WAGES	\$130,841	\$135,320	\$135,320
1002	OTHER PERSONNEL COSTS	\$4,797	\$3,099	\$3,099
2001	PROFESSIONAL FEES AND SERVICES	\$11,847	\$11,847	\$11,847
2002	FUELS AND LUBRICANTS	\$202	\$60	\$60
2003	CONSUMABLE SUPPLIES	\$179	\$4,085	\$4,085
2004	UTILITIES	\$448	\$161	\$161
2005	TRAVEL	\$0	\$1,120	\$1,120
2007	RENT - MACHINE AND OTHER	\$694	\$208	\$208
2009	OTHER OPERATING EXPENSE	\$7,675	\$17,106	\$17,106

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Informational Subtotal OOE, Strategy	3-1-2	\$156,683	\$173,006	\$173,006	\$173,006
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Total OOE, Strategy	3-1-2	\$156,683	\$173,006	\$173,006	\$173,006
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3-2-1 OIL AND GAS REMEDIATION

Informational

					\$0
1001	SALARIES AND WAGES	\$208,232	\$214,734	\$232,287	\$232,287
1002	OTHER PERSONNEL COSTS	\$4,621	\$5,511	\$5,511	\$5,511
2001	PROFESSIONAL FEES AND SERVICES	\$10,170	\$10,170	\$25,316	\$25,316
2002	FUELS AND LUBRICANTS	\$0	\$52	\$52	\$52
2003	CONSUMABLE SUPPLIES	\$4,944	\$3,507	\$3,507	\$3,507
2004	UTILITIES	\$33	\$138	\$138	\$138
2005	TRAVEL	\$1,648	\$1,236	\$1,236	\$1,236
2007	RENT - MACHINE AND OTHER	\$0	\$179	\$179	\$179
2009	OTHER OPERATING EXPENSE	\$11,844	\$10,870	\$11,090	\$11,090

Informational Subtotal OOE, Strategy	3-2-1	\$241,492	\$246,397	\$279,316	\$279,316
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Total OOE, Strategy	3-2-1	\$241,492	\$246,397	\$279,316	\$279,316
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3-2-2 OIL AND GAS WELL PLUGGING

Informational

					\$0
1001	SALARIES AND WAGES	\$452,919	\$466,140	\$474,614	\$474,614
1002	OTHER PERSONNEL COSTS	\$9,395	\$11,256	\$11,256	\$11,256
2001	PROFESSIONAL FEES AND SERVICES	\$204,504	\$204,504	\$51,476	\$51,476
2002	FUELS AND LUBRICANTS	\$0	\$106	\$106	\$106
2003	CONSUMABLE SUPPLIES	\$10,052	\$7,130	\$7,130	\$7,130
2004	UTILITIES	\$67	\$281	\$281	\$281
2005	TRAVEL	\$3,351	\$2,513	\$2,513	\$2,513
2007	RENT - MACHINE AND OTHER	\$0	\$364	\$364	\$364

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2009 OTHER OPERATING EXPENSE

\$24,430

\$22,455

\$22,631

\$22,631

Informational Subtotal OOE, Strategy 3-2-2

\$704,718

\$714,749

\$570,371

\$570,371

Total OOE, Strategy 3-2-2

\$704,718

\$714,749

\$570,371

\$570,371

3-2-3 SURFACE MINING RECLAMATION

Informational

\$0

1001 SALARIES AND WAGES

\$19,266

\$19,926

\$19,926

\$19,926

1002 OTHER PERSONNEL COSTS

\$706

\$456

\$456

\$456

2001 PROFESSIONAL FEES AND SERVICES

\$1,745

\$1,745

\$1,745

\$1,745

2002 FUELS AND LUBRICANTS

\$30

\$9

\$9

\$9

2003 CONSUMABLE SUPPLIES

\$26

\$602

\$602

\$602

2004 UTILITIES

\$66

\$24

\$24

\$24

2005 TRAVEL

\$0

\$165

\$165

\$165

2007 RENT - MACHINE AND OTHER

\$102

\$31

\$31

\$31

2009 OTHER OPERATING EXPENSE

\$1,129

\$2,519

\$2,519

\$2,519

Informational Subtotal OOE, Strategy 3-2-3

\$23,070

\$25,477

\$25,477

\$25,477

Total OOE, Strategy 3-2-3

\$23,070

\$25,477

\$25,477

\$25,477

4-1-1 GIS AND WELL MAPPING

Informational

\$0

1001 SALARIES AND WAGES

\$38,529

\$39,848

\$39,848

\$39,848

1002 OTHER PERSONNEL COSTS

\$1,413

\$913

\$913

\$913

2001 PROFESSIONAL FEES AND SERVICES

\$3,489

\$3,489

\$3,489

\$3,489

2002 FUELS AND LUBRICANTS

\$59

\$18

\$18

\$18

2003 CONSUMABLE SUPPLIES

\$53

\$1,203

\$1,203

\$1,203

2004 UTILITIES

\$132

\$47

\$47

\$47

2005 TRAVEL

\$0

\$330

\$330

\$330

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BL 2015

2007 RENT - MACHINE AND OTHER

\$204

\$61

\$61

\$61

2009 OTHER OPERATING EXPENSE

\$2,260

\$5,038

\$5,038

\$5,038

Informational Subtotal OOE, Strategy 4-1-1

\$46,139

\$50,947

\$50,947

\$50,947

Total OOE, Strategy 4-1-1

\$46,139

\$50,947

\$50,947

\$50,947

4-1-2 PUBLIC INFORMATION AND SERVICES

Informational

\$0

1001 SALARIES AND WAGES

\$157,822

\$162,807

\$176,264

\$176,264

1002 OTHER PERSONNEL COSTS

\$3,543

\$4,185

\$4,185

\$4,185

2001 PROFESSIONAL FEES AND SERVICES

\$7,797

\$7,797

\$19,409

\$19,409

2002 FUELS AND LUBRICANTS

\$0

\$40

\$40

\$40

2003 CONSUMABLE SUPPLIES

\$3,790

\$2,688

\$2,688

\$2,688

2004 UTILITIES

\$25

\$106

\$106

\$106

2005 TRAVEL

\$1,263

\$948

\$948

\$948

2007 RENT - MACHINE AND OTHER

\$0

\$137

\$137

\$137

2009 OTHER OPERATING EXPENSE

\$8,971

\$8,268

\$8,437

\$8,437

Informational Subtotal OOE, Strategy 4-1-2

\$183,211

\$186,976

\$212,214

\$212,214

Total OOE, Strategy 4-1-2

\$183,211

\$186,976

\$212,214

\$212,214

Total OOE, Project 12

\$3,923,920

\$4,056,200

\$4,244,412

\$4,244,412

TYPE OF FINANCING

Informational

\$543,868

CA 1 General Revenue Fund

\$470,385

\$543,868

\$543,868

CA 666 Appropriated Receipts

\$800,642

\$798,588

\$798,588

CA 5155 Oil & Gas Regulation

\$2,652,893

\$2,713,744

\$2,901,956

Informational Subtotal TOF

\$3,923,920

\$4,056,200

\$4,244,412

\$4,244,412

\$4,244,412

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Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

		Est 2012	Bud 2013	BL 2014	BL 2015
Total TOF, Project	12	\$3,923,920	\$4,056,200	\$4,244,412	\$4,244,412
Capital Subtotal Category	6000				
Informational Subtotal Category	6000	\$3,923,920	\$4,056,200	\$4,244,412	\$4,244,412
Total Category	6000	\$3,923,920	\$4,056,200	\$4,244,412	

7000 Data Center Consolidation

I/1 Data Center Services (DCS)

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

					\$0
2001	PROFESSIONAL FEES AND SERVICES	\$458,495	\$482,344	\$391,200	\$391,200
Capital Subtotal OOE, Strategy	1-1-1	\$458,495	\$482,344	\$391,200	\$391,200
Total OOE, Strategy	1-1-1	\$458,495	\$482,344	\$391,200	\$391,200

1-2-1 GAS UTILITY COMPLIANCE

Capital

					\$0
2001	PROFESSIONAL FEES AND SERVICES	\$87,015	\$65,717	\$52,852	\$52,852
Capital Subtotal OOE, Strategy	1-2-1	\$87,015	\$65,717	\$52,852	\$52,852
Total OOE, Strategy	1-2-1	\$87,015	\$65,717	\$52,852	\$52,852

1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE

Capital

					\$0
2001	PROFESSIONAL FEES AND SERVICES	\$83,362	\$66,390	\$56,643	\$56,643
Capital Subtotal OOE, Strategy	1-3-1	\$83,362	\$66,390	\$56,643	\$56,643
Total OOE, Strategy	1-3-1	\$83,362	\$66,390	\$56,643	\$56,643

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2-1-1 PIPELINE SAFETY

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$173,668

\$131,161

\$105,486

\$0

\$105,486

Capital Subtotal OOE, Strategy 2-1-1

\$173,668

\$131,161

\$105,486

\$105,486

Total OOE, Strategy 2-1-1

\$173,668

\$131,161

\$105,486

\$105,486

2-1-2 PIPELINE DAMAGE PREVENTION

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$42,530

\$32,121

\$25,833

\$0

\$25,833

Capital Subtotal OOE, Strategy 2-1-2

\$42,530

\$32,121

\$25,833

\$25,833

Total OOE, Strategy 2-1-2

\$42,530

\$32,121

\$25,833

\$25,833

2-2-1 REGULATE ALT ENERGY RESOURCES

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$67,520

\$50,994

\$41,011

\$0

\$41,011

Capital Subtotal OOE, Strategy 2-2-1

\$67,520

\$50,994

\$41,011

\$41,011

Total OOE, Strategy 2-2-1

\$67,520

\$50,994

\$41,011

\$41,011

3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$789,306

\$830,408

\$673,509

\$0

\$673,509

Capital Subtotal OOE, Strategy 3-1-1

\$789,306

\$830,408

\$673,509

\$673,509

Total OOE, Strategy 3-1-1

\$789,306

\$830,408

\$673,509

\$673,509

3-1-2 SURFACE MINING MONITORING/INSPECT

Capital

\$0

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BL 2015

2001 PROFESSIONAL FEES AND SERVICES

\$144,429

\$109,079

\$87,726

\$87,726

Capital Subtotal OOE, Strategy 3-1-2

\$144,429

\$109,079

\$87,726

\$87,726

Total OOE, Strategy 3-1-2

\$144,429

\$109,079

\$87,726

\$87,726

3-2-1 OIL AND GAS REMEDIATION

Capital

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$149,451

\$156,935

\$127,182

\$127,182

Capital Subtotal OOE, Strategy 3-2-1

\$149,451

\$156,935

\$127,182

\$127,182

Total OOE, Strategy 3-2-1

\$149,451

\$156,935

\$127,182

\$127,182

3-2-2 OIL AND GAS WELL PLUGGING

Capital

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$303,938

\$319,233

\$258,735

\$258,735

Capital Subtotal OOE, Strategy 3-2-2

\$303,938

\$319,233

\$258,735

\$258,735

Total OOE, Strategy 3-2-2

\$303,938

\$319,233

\$258,735

\$258,735

3-2-3 SURFACE MINING RECLAMATION

Capital

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$21,268

\$16,063

\$12,918

\$12,918

Capital Subtotal OOE, Strategy 3-2-3

\$21,268

\$16,063

\$12,918

\$12,918

Total OOE, Strategy 3-2-3

\$21,268

\$16,063

\$12,918

\$12,918

4-1-1 GIS AND WELL MAPPING

Capital

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$42,530

\$32,121

\$25,833

\$25,833

Capital Subtotal OOE, Strategy 4-1-1

\$42,530

\$32,121

\$25,833

\$25,833

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Category Code / Category Name

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Est 2012

Bud 2013

BL 2014

BL 2015

Total OOE, Strategy 4-1-1 \$42,530 \$32,121 \$25,833 \$25,833

4-1-2 PUBLIC INFORMATION AND SERVICES

Capital

2001 PROFESSIONAL FEES AND SERVICES \$114,534 \$120,211 \$97,401 \$97,401

Capital Subtotal OOE, Strategy 4-1-2 \$114,534 \$120,211 \$97,401 \$97,401

Total OOE, Strategy 4-1-2 \$114,534 \$120,211 \$97,401 \$97,401

Total OOE, Project 1 \$2,478,046 \$2,412,777 \$1,956,329 \$1,956,329

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund \$639,596 \$474,581 \$379,237

CA 101 Alter Fuels Research Acct \$17,435 \$16,600 \$16,600

CA 666 Appropriated Receipts \$18,482 \$43,546 \$43,546

CA 5155 Oil & Gas Regulation \$1,802,533 \$1,878,050 \$1,516,946

Capital Subtotal TOF \$2,478,046 \$2,412,777 \$1,956,329 \$1,956,329

Total TOF, Project 1 \$2,478,046 \$2,412,777 \$1,956,329 \$1,956,329

10/10 Data Center Services (DCS) Continuation of Services

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

Total OOE, Strategy 1-1-1 \$0 \$0 \$0 \$0

1-2-1 GAS UTILITY COMPLIANCE

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BL 2015

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 1-2-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 1-2-1

\$0

\$0

\$0

\$0

1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 1-3-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 1-3-1

\$0

\$0

\$0

\$0

2-1-1 PIPELINE SAFETY

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 2-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 2-1-1

\$0

\$0

\$0

\$0

2-1-2 PIPELINE DAMAGE PREVENTION

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 2-1-2

\$0

\$0

\$0

\$0

Total OOE, Strategy 2-1-2

\$0

\$0

\$0

\$0

2-2-1 REGULATE ALT ENERGY RESOURCES

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL
 83rd Regular Session, Agency Submission, Version 1
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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

Est 2012

Bud 2013

BL 2014

BL 2015

Capital Subtotal OOE, Strategy	2-2-1	\$0	\$0	\$0	\$0
Total OOE, Strategy	2-2-1	\$0	\$0	\$0	\$0
<hr/>					
3-1-1	OIL/GAS MONITOR & INSPECTIONS				
<u>Capital</u>					
					\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy	3-1-1	\$0	\$0	\$0	\$0
Total OOE, Strategy	3-1-1	\$0	\$0	\$0	\$0
<hr/>					
3-1-2	SURFACE MINING MONITORING/INSPECT				
<u>Capital</u>					
					\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy	3-1-2	\$0	\$0	\$0	\$0
Total OOE, Strategy	3-1-2	\$0	\$0	\$0	\$0
<hr/>					
3-2-1	OIL AND GAS REMEDIATION				
<u>Capital</u>					
					\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy	3-2-1	\$0	\$0	\$0	\$0
Total OOE, Strategy	3-2-1	\$0	\$0	\$0	\$0
<hr/>					
3-2-2	OIL AND GAS WELL PLUGGING				
<u>Capital</u>					
					\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy	3-2-2	\$0	\$0	\$0	\$0
Total OOE, Strategy	3-2-2	\$0	\$0	\$0	\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL
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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

Est 2012

Bud 2013

BL 2014

BL 2015

3-2-3 SURFACE MINING RECLAMATION

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 3-2-3

\$0

\$0

\$0

\$0

Total OOE, Strategy 3-2-3

\$0

\$0

\$0

\$0

4-1-1 GIS AND WELL MAPPING

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 4-1-1

\$0

\$0

\$0

\$0

4-1-2 PUBLIC INFORMATION AND SERVICES

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-2

\$0

\$0

\$0

\$0

Total OOE, Strategy 4-1-2

\$0

\$0

\$0

\$0

Total OOE, Project 10

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

CA 5155 Oil & Gas Regulation

\$0

\$0

\$0

Capital Subtotal TOF

\$0

\$0

\$0

\$0

\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL
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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

		Est 2012	Bud 2013	BL 2014	BL 2015
Total TOF, Project	10	\$0	\$0	\$0	\$0
Capital Subtotal Category	7000	\$2,478,046	\$2,412,777	\$1,956,329	\$1,956,329
Informational Subtotal Category	7000				
Total Category	7000	\$2,478,046	\$2,412,777	\$1,956,329	
AGENCY TOTAL -CAPITAL		\$3,067,072	\$2,748,444	\$2,862,539	\$2,662,784
AGENCY TOTAL -INFORMATIONAL		\$3,923,920	\$4,056,200	\$4,244,412	\$4,244,412
AGENCY TOTAL		\$6,990,992	\$6,804,644	\$7,106,951	\$6,907,196
METHOD OF FINANCING					
<u>Capital</u>					
1	General Revenue Fund	\$742,150	\$518,336	\$1,031,931	\$981,992
101	Alter Fuels Research Acct	\$19,043	\$18,208	\$18,208	\$18,208
666	Appropriated Receipts	\$18,482	\$43,546	\$43,546	\$43,546
5155	Oil & Gas Regulation	\$2,287,397	\$2,168,354	\$1,768,854	\$1,619,038
Total, Method of Financing-Capital		\$3,067,072	\$2,748,444	\$2,862,539	\$2,662,784
<u>Informational</u>					
1	General Revenue Fund	\$470,385	\$543,868	\$543,868	\$543,868
666	Appropriated Receipts	\$800,642	\$798,588	\$798,588	\$798,588
5155	Oil & Gas Regulation	\$2,652,893	\$2,713,744	\$2,901,956	\$2,901,956
Total, Method of Financing-Informational		\$3,923,920	\$4,056,200	\$4,244,412	\$4,244,412
Total, Method of Financing		\$6,990,992	\$6,804,644	\$7,106,951	\$6,907,196

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

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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

Est 2012

Bud 2013

BL 2014

BL 2015

TYPE OF FINANCING

Capital

CA CURRENT APPROPRIATIONS

\$3,067,072

\$2,748,444

\$2,862,539

\$2,662,784

Total, Method of Financing-Capital

\$3,067,072

\$2,748,444

\$2,862,539

\$2,662,784

Informational

CA CURRENT APPROPRIATIONS

\$3,923,920

\$4,056,200

\$4,244,412

\$4,244,412

Total, Method of Financing-Informational

\$3,923,920

\$4,056,200

\$4,244,412

\$4,244,412

Total, Type of Financing

\$6,990,992

\$6,804,644

\$7,106,951

\$6,907,196

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE

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

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Excp 2014

Excp 2015

5005 Acquisition Information Resource Technology

9/9 Geographic Information Systems (GIS) Technology Upgrade

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$1,466,200

\$1,466,200

Capital Subtotal OOE, Project 9

\$1,466,200

\$1,466,200

Subtotal OOE, Project 9

\$1,466,200

\$1,466,200

11/11 IT Modernization

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$7,000,000

\$7,000,000

Capital Subtotal OOE, Project 11

\$7,000,000

\$7,000,000

Subtotal OOE, Project 11

\$7,000,000

\$7,000,000

Capital Subtotal, Category 5005

\$8,466,200

\$8,466,200

Informational Subtotal, Category 5005

\$8,466,200

\$8,466,200

Total Category 5005

\$8,466,200

\$8,466,200

7000 Data Center Consolidation

10/10 Data Center Services (DCS) Continuation of Services

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$1,824,676

\$2,308,880

Capital Subtotal OOE, Project 10

\$1,824,676

\$2,308,880

Subtotal OOE, Project 10

\$1,824,676

\$2,308,880

Capital Subtotal, Category 7000

\$1,824,676

\$2,308,880

Informational Subtotal, Category 7000

\$1,824,676

\$2,308,880

Total Category 7000

\$1,824,676

\$2,308,880

AGENCY TOTAL-Capital

\$10,290,876

\$10,775,080

AGENCY TOTAL -Informational

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE

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Agency code: **455**

Agency name: **Railroad Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Excp 2014

Excp 2015

AGENCY TOTAL

\$10,290,876

\$10,775,080

METHOD OF FINANCING

Capital

1 General Revenue Fund

\$1,764,935

\$1,861,776

5155 Oil & Gas Regulation

\$8,525,941

\$8,913,304

Total, Method of Financing-Capital

\$10,290,876

\$10,775,080

Total, Method of Financing

\$10,290,876

\$10,775,080

TYPE OF FINANCING

Capital

CA CURRENT APPROPRIATIONS

\$10,290,876

\$10,775,080

Total, Method of Financing-Capital

\$10,290,876

\$10,775,080

Total, Type of Financing

\$10,290,876

\$10,775,080

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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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 2014

Excp 2015

5005 Acquisition Information Resource Technology

9/9 Geographic Information Systems (GIS) Technology Upgrade

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$392,409

\$392,409

Capital Subtotal OOE, Strategy 1-1-1

\$392,409

\$392,409

Total OOE, Strategy 1-1-1

\$392,409

\$392,409

3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$679,443

\$679,443

Capital Subtotal OOE, Strategy 3-1-1

\$679,443

\$679,443

Total OOE, Strategy 3-1-1

\$679,443

\$679,443

3-2-1 OIL AND GAS REMEDIATION

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$103,436

\$103,436

Capital Subtotal OOE, Strategy 3-2-1

\$103,436

\$103,436

Total OOE, Strategy 3-2-1

\$103,436

\$103,436

3-2-2 OIL AND GAS WELL PLUGGING

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$216,568

\$216,568

Capital Subtotal OOE, Strategy 3-2-2

\$216,568

\$216,568

Total OOE, Strategy 3-2-2

\$216,568

\$216,568

4-1-2 PUBLIC INFORMATION AND SERVICES

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$74,344

\$74,344

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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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 2014

Excp 2015

Capital Subtotal OOE, Strategy 4-1-2

\$74,344

\$74,344

Total OOE, Strategy 4-1-2

\$74,344

\$74,344

Total OOE, Project 9

\$1,466,200

\$1,466,200

TYPE OF FINANCING

Capital

CA 5155 Oil & Gas Regulation

\$1,466,200

\$1,466,200

Capital Subtotal TOF

\$1,466,200

\$1,466,200

Total TOF, Project 9

\$1,466,200

\$1,466,200

11/1 IT Modernization

1

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$1,498,765

\$1,498,765

Capital Subtotal OOE, Strategy 1-1-1

\$1,498,765

\$1,498,765

Total OOE, Strategy 1-1-1

\$1,498,765

\$1,498,765

2-1-1 PIPELINE SAFETY

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$1,124,590

\$1,124,590

Capital Subtotal OOE, Strategy 2-1-1

\$1,124,590

\$1,124,590

Total OOE, Strategy 2-1-1

\$1,124,590

\$1,124,590

2-1-2 PIPELINE DAMAGE PREVENTION

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$275,410

\$275,410

Capital Subtotal OOE, Strategy 2-1-2

\$275,410

\$275,410

Total OOE, Strategy 2-1-2

\$275,410

\$275,410

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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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 2014

Excp 2015

3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$2,595,062

\$2,595,062

Capital Subtotal OOE, Strategy 3-1-1

\$2,595,062

\$2,595,062

Total OOE, Strategy 3-1-1

\$2,595,062

\$2,595,062

3-2-1 OIL AND GAS REMEDIATION

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$395,062

\$395,062

Capital Subtotal OOE, Strategy 3-2-1

\$395,062

\$395,062

Total OOE, Strategy 3-2-1

\$395,062

\$395,062

3-2-2 OIL AND GAS WELL PLUGGING

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$827,160

\$827,160

Capital Subtotal OOE, Strategy 3-2-2

\$827,160

\$827,160

Total OOE, Strategy 3-2-2

\$827,160

\$827,160

4-1-2 PUBLIC INFORMATION AND SERVICES

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$283,951

\$283,951

Capital Subtotal OOE, Strategy 4-1-2

\$283,951

\$283,951

Total OOE, Strategy 4-1-2

\$283,951

\$283,951

Total OOE, Project 11

\$7,000,000

\$7,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$1,400,000

\$1,400,000

CA 5155 Oil & Gas Regulation

\$5,600,000

\$5,600,000

Capital Subtotal TOF

\$7,000,000

\$7,000,000

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2014

Excp 2015

Total TOF, Project 11

\$7,000,000

\$7,000,000

Capital Subtotal Category 5005

\$8,466,200

\$8,466,200

Informational Subtotal Category 5005

Total Category 5005

\$8,466,200

\$8,466,200

7000 Data Center Consolidation

10/1 Data Center Services (DCS) Continuation of Services

0

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$390,680

\$494,353

Capital Subtotal OOE, Strategy 1-1-1

\$390,680

\$494,353

Total OOE, Strategy 1-1-1

\$390,680

\$494,353

1-2-1 GAS UTILITY COMPLIANCE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$49,240

\$62,306

Capital Subtotal OOE, Strategy 1-2-1

\$49,240

\$62,306

Total OOE, Strategy 1-2-1

\$49,240

\$62,306

1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$37,306

\$47,205

Capital Subtotal OOE, Strategy 1-3-1

\$37,306

\$47,205

Total OOE, Strategy 1-3-1

\$37,306

\$47,205

2-1-1 PIPELINE SAFETY

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$98,279

\$124,358

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2014

Excp 2015

Capital Subtotal OOE, Strategy 2-1-1

\$98,279

\$124,358

Total OOE, Strategy 2-1-1

\$98,279

\$124,358

2-1-2 PIPELINE DAMAGE PREVENTION

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$24,068

\$30,455

Capital Subtotal OOE, Strategy 2-1-2

\$24,068

\$30,455

Total OOE, Strategy 2-1-2

\$24,068

\$30,455

2-2-1 REGULATE ALT ENERGY RESOURCES

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$38,208

\$48,348

Capital Subtotal OOE, Strategy 2-2-1

\$38,208

\$48,348

Total OOE, Strategy 2-2-1

\$38,208

\$48,348

3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$676,450

\$855,955

Capital Subtotal OOE, Strategy 3-1-1

\$676,450

\$855,955

Total OOE, Strategy 3-1-1

\$676,450

\$855,955

3-1-2 SURFACE MINING MONITORING/INSPECT

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$81,732

\$103,421

Capital Subtotal OOE, Strategy 3-1-2

\$81,732

\$103,421

Total OOE, Strategy 3-1-2

\$81,732

\$103,421

3-2-1 OIL AND GAS REMEDIATION

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$102,980

\$130,307

Capital Subtotal OOE, Strategy 3-2-1

\$102,980

\$130,307

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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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 2014

Excp 2015

Total OOE, Strategy 3-2-1

\$102,980

\$130,307

3-2-2 OIL AND GAS WELL PLUGGING

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$215,614

\$272,831

Capital Subtotal OOE, Strategy 3-2-2

\$215,614

\$272,831

Total OOE, Strategy 3-2-2

\$215,614

\$272,831

3-2-3 SURFACE MINING RECLAMATION

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$12,034

\$15,228

Capital Subtotal OOE, Strategy 3-2-3

\$12,034

\$15,228

Total OOE, Strategy 3-2-3

\$12,034

\$15,228

4-1-1 GIS AND WELL MAPPING

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$24,068

\$30,455

Capital Subtotal OOE, Strategy 4-1-1

\$24,068

\$30,455

Total OOE, Strategy 4-1-1

\$24,068

\$30,455

4-1-2 PUBLIC INFORMATION AND SERVICES

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$74,017

\$93,658

Capital Subtotal OOE, Strategy 4-1-2

\$74,017

\$93,658

Total OOE, Strategy 4-1-2

\$74,017

\$93,658

Total OOE, Project 10

\$1,824,676

\$2,308,880

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$364,935

\$461,776

CA 5155 Oil & Gas Regulation

\$1,459,741

\$1,847,104

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2014

Excp 2015

Capital Subtotal TOF

\$1,824,676

\$2,308,880

Total TOF, Project 10

\$1,824,676

\$2,308,880

Capital Subtotal Category 7000

\$1,824,676

\$2,308,880

Informational Subtotal Category 7000

Total Category 7000

\$1,824,676

\$2,308,880

AGENCY TOTAL -CAPITAL

\$10,290,876

\$10,775,080

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$10,290,876

\$10,775,080

METHOD OF FINANCING

Capital

1 General Revenue Fund

\$1,764,935

\$1,861,776

5155 Oil & Gas Regulation

\$8,525,941

\$8,913,304

Total, Method of Financing-Capital

\$10,290,876

\$10,775,080

Total, Method of Financing

\$10,290,876

\$10,775,080

TYPE OF FINANCING

Capital

CA CURRENT APPROPRIATIONS

\$10,290,876

\$10,775,080

Total, Method of Financing-Capital

\$10,290,876

\$10,775,080

Total,Type of Financing

\$10,290,876

\$10,775,080

455 Railroad Commission

Project/Category Description	Est 2012	Bud 2013	BL 2014	BL 2015
1 Daily Operations				
Customer Relationship Management (CRM)	72,025	74,453	77,908	77,908
Mobile Computing / Wireless Technology	36,494	37,725	39,475	39,475
Security	30,402	31,427	32,886	32,886
Geographic Information Systems	104,543	108,067	113,082	113,082
Licensing / Permitting / Monitoring / Enforcement	2,982,567	3,083,113	3,226,172	3,226,172
Network Services	160,303	165,707	173,396	173,396
Acquisition and Refresh of Hardware and Software	163,577	169,092	176,938	176,938
Other Administrative Functions	124,670	128,872	134,851	134,851
Other Service Delivery Functions	232,348	248,244	260,204	260,204
Software as a Service	16,991	9,500	9,500	9,500
	\$3,923,920	\$4,056,200	\$4,244,412	\$4,244,412

455 Railroad Commission

Category	Agency Total
Desktops - Agency Total	688
Laptops - Agency Total	287
Printers - Agency Total	136
Monitors - Agency Total	888

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455 Railroad Commission

Category Description Project Description	Est # 2012	Est \$ 2012	Bud # 2013	Bud \$ 2013	BL # 2014	BL \$ 2014	BL # 2015	BL \$ 2015
<u>Desktops - Leased</u>	591	\$132,975	591	\$132,975	605	\$136,125	605	\$136,125
<u>Desktops - Purchased</u>	25	\$20,000	0	\$0	0	\$0	0	\$0
<u>Laptops - Leased</u>	21	\$10,500	21	\$10,500	21	\$10,500	21	\$10,500
<u>Printers - Purchased</u>	0	\$0	0	\$0	30	\$60,000	30	\$60,000
Life Cycle Totals		\$163,475		\$143,475		\$206,625		\$206,625

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Automated Budget and Evaluation System of Texas (ABEST)

455 Railroad Commission

Category Description	Est # 2012	Est \$ 2012	Bud # 2013	Bud \$ 2013	BL # 2014	BL \$ 2014	BL # 2015	BL \$ 2015
Project Description								

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