



**RAILROAD COMMISSION OF TEXAS  
LEGISLATIVE APPROPRIATIONS REQUEST**

**FISCAL YEARS 2016-2017**



**August 2014**

**David Porter**  
Commissioner

**Christi Craddick**  
Chairman

**Barry T. Smitherman**  
Commissioner

# **LEGISLATIVE APPROPRIATIONS REQUEST**

**For Fiscal Years 2016 and 2017**

Submitted to the

**Governors Office of Budget, Planning and Policy  
and the Legislative Budget Board**

by the

**Railroad Commission of Texas**

**August 18, 2014**

# Railroad Commission of Texas (455)

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**AGENCY FUNCTION AND OPERATIONS**

The Railroad Commission of Texas is the state agency with primary regulatory jurisdiction over the oil and natural gas industries, pipeline transporters, natural gas and hazardous liquid pipeline industry, natural gas utilities, the LPG/LNG/CNG industries, and coal and uranium surface mining operations. The Commission exists under provisions of the Texas Constitution and exercises its statutory responsibilities under state and federal laws for regulation and enforcement of the state's energy industries.

The Commission's main functions are to protect the environment, public safety, and correlative rights of mineral interest owners, prevent waste of natural resources, and assure fair and equitable utility rates in natural gas distribution industries. The Commission accomplishes its main functions within the framework of four coordinated goals that:

- Support the development of the state's energy resources while protecting public health and the environment through an effective regulatory program.
- Advance safety in the delivery and use of Texas petroleum products, including LPG/LNG/CNG, and in the operation of the Texas pipeline system through training, monitoring and enforcement, and promote, educate, and enforce regulations for underground damage prevention.
- Protect the environment and consumers by ensuring that energy production, storage and delivery minimize harmful effects on the state's natural resources and that just and reasonable natural gas rates promote a safe and efficient supply of natural gas.
- 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.

The Railroad Commission is recognized throughout the United States and the world as a leader in developing a workable regulatory structure for the energy industry. While its primary responsibilities are the protection of the environment and public safety, the Commission also takes a balanced approach to maximize orderly and efficient development of the state's energy resources. This balanced approach sets the Commission apart from the standard model of a regulatory agency. In every regulatory decision or rule that is adopted, the Commission not only looks at how the potential change protects the environment and public safety, but also how the change will impact the development and production of the state's natural energy resources.

**ORGANIZATION AND GOVERNING BOARD**

Three statewide officials elected to six-year staggered terms serve as Commissioners of the Railroad Commission. Current officials, their terms of office, and their hometowns are:

- Barry T. Smitherman: July 8, 2011 – December 31, 2014; Houston, Texas
- David Porter: January 5, 2011 – December 31, 2016; Midland, Texas
- Christi Craddick: December 17, 2012 – December 31, 2018; Midland, Texas

Serving at the discretion of the Commissioners is an Executive Director who implements policies and rules, and manages the Commission's daily operations. Supporting the Executive Director is a management team comprised of a Deputy Executive Director, Chief Financial Officer, General Counsel, and Division Directors who oversee various aspects of the agency.

Approximately 60 percent of the Commission's staff is located in the Austin headquarters, with the remaining staff located throughout the state in Commission field

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offices. Much of the work of the Commission involves on-site inspection of regulated industry facilities. The most cost-effective business model to conduct onsite inspections involves a network of field offices. In addition, many of the field locations serve as public information portals for walk-in customers seeking information not available online.

#### SERVICE RESPONSIBILITIES

The primary responsibility of the Commission involves the expansive oil and natural gas production industry that affects almost all areas of the state. In 2001, the Commission monitored approximately 354,600 oil and gas wells. Today the Commission monitors more than 405,000 oil and gas wells and related facilities throughout the state, an increase of 12.6%. As of January 2014, more than 82.7% of Texas counties currently report oil production, and 75.6% of the counties produce natural gas. Commission regulatory functions are carried out through various activities, including: promulgating rules; registering organizations; maintaining financial assurance of oil and gas operators and surface mining permit holders; reviewing operator filings; granting permits and licenses; monitoring performance; inspecting facilities; maintaining records and maps; reviewing variance requests; investigating complaints; responding to emergencies; plugging abandoned wells; cleaning up abandoned sites; educating the public; researching and providing education about alternative fuels; providing public information; resolving disputes; conducting hearings on disputed matters; and rendering decisions.

#### BUDGET REQUEST

As directed by the Legislative Budget Board (LBB) and Governor's Office of Budget, Planning and Policy (GOBPP), the baseline budget request of the Commission represents expenditures equal to those of the current biennium. Historically, General Revenue was the primary funding source for the Commission's programs but this changed with the creation of the Oil and Gas Regulation and Cleanup (OGRC) general revenue dedicated fund during the 82nd Legislature (2011). The legislature created the OGRC to support the Commission's oil and gas regulatory activities. General Revenue continues to fund Commission programs in the alternative energy, gas utilities, pipeline safety, and surface mining divisions. House Bill 7 (83rd Legislature, Regular Session) abolished the AFRED account and authorized the Commission to use the Oil and Gas Regulation and Cleanup fund to pay for direct and indirect costs activities related to the use of alternative fuels that are or have the potential to be effective in improving the air quality, energy security, or economy of this state. The bill also directed any money remaining in the fund be transferred to the undedicated portion of the General Revenue Fund. The Commission transferred \$2,673,229 from the AFRED account to the General Revenue Fund at the beginning of fiscal year 2014.

#### TEN PERCENT BIENNIAL BUDGET REDUCTION

This request includes a supplemental schedule detailing how the Commission would reduce the baseline request by 10 percent in General Revenue and General Revenue Dedicated Funds for the 2016-17 biennium. The Governor's Office of Budget and Planning and Planning and the Legislative Budget Board requested the Commission identify reductions of \$2,600,109 from the General Revenue Fund and \$13,181,617 from General Revenue Dedicated Funds (Oil and Gas Regulation and Cleanup Account No. 5155).

After a comprehensive review of the Baseline budget, it was determined that the reductions would come from funds previously appropriated to the Commission for the development of information technology projects and from the elimination of General Revenue and General Revenue Dedicated funding for programs which do not directly ensure the economic growth of Texas or protect the health and safety of the citizens of the State.

#### CAPITAL BUDGET

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The RRC's 2016-17 LAR includes the following capital projects in the Base Level Request:

- \$1,992,231 for Technology Replacement and Upgrade
- \$1,377,340 for Vehicle Replacements
- \$8,447,669 for Data Center Services

**EXCEPTIONAL ITEMS**

The Commission is requesting 13 exceptional items to ensure the agency's ability to address priority issues for the 2016-2017 biennium. These items total approximately \$127.7 million including \$12.9 million in General Revenue Funds, \$39.2 million from the Oil and Gas Regulation Cleanup Account and \$75.7 million in federal funds for the biennium. The items are presented below in priority order:

**Enhanced Application Support**

The Commission requests \$1.4 million for the biennium and 11 additional information technology support positions to effectively provide existing public services, such as support for the issuance of drilling permits, pipeline safety inspections, and delivery of regulatory services via online systems. Additionally, these positions will reduce the dependence on costly contractors for propriety systems and avoid risk associated with contracted system support. The services impacted by these systems are inclusive of all activities associated with energy production, delivery and regulation.

**Increase Staffing – Energy Resource Development**

The Commission requests \$3.6 million for the biennium and 33.75 additional positions in the Technical Permitting and Administrative Compliance areas of the Oil and Gas Division. Current staffing levels are based on receiving 1,800 drilling permit applications per month; that has now increased to 3,000 applications per month and has created a backlog in processing time from 3 to 25 days per application. Well completion report submissions have increased by 88% from 14,500 in 2010, to 27,000 in 2013, resulting in a current backlog of over 10,000 completion reports with an average processing time from six to ten months. The Oil & Gas Division is unable to provide the regulatory oversight with current staff because staffing levels have been flat since 2011.

**Increase Staffing – Oil and Gas Monitoring and Inspections**

The Commission requests \$3.3 million for the biennium and 28.75 additional positions for increased oil and gas monitoring and inspections. Based on current filing rates, the population of wells within the state is expected to increase by 100,000 within 4 years, bringing the total to over a half-million wells. The Commission requests the additional positions to maintain a reasonable frequency of safety and regulatory inspections. The Oil & Gas Division is unable to provide the regulatory oversight with current staff because staffing levels have been flat since 2011.

**Pipeline Safety – Specialized Inspections**

The Commission requests \$5.1 million for the biennium and 41.5 positions to conduct specialized safety evaluations of pipeline operators. These inspections are based on the number of operators, the type and number of specialized inspections, and the federal Standard Operating Procedure for conducting them, which requires specialized inspections to be conducted by teams of at least two inspectors. There are several types of specialized safety evaluations; not every operator is subject to every one of them; and they must be conducted at least once every five calendar years.

**Well Management System**

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The Commission requests \$15.6 million for the biennium and 12.5 positions to develop systems that allow the regulated community to electronically file required permits and documentation with the Commission's Oil & Gas Division. The focus of the project will be the foundations of the Oil & Gas Division's interaction with the regulated community – management of operators and wells (oil, gas, injection and disposal). The goal of the project is a unified, streamlined process for operator and well management. Multiple forms currently submitted on paper will become available online using this system.

#### Enterprise Data Warehouse

As a result of the analysis for the current Information Technology Modernization Program, the Commission requests \$5.3 million and 1.5 positions to realize the potential benefits of creating an Enterprise Data Warehouse. During the analysis process, high level models were developed that, if implemented in a data warehouse, would enable the full breadth of business intelligence solutions that are possible with the Commission's existing business intelligence tool, Oracle Business Intelligence Enterprise Edition. This \$2,640,000 request for each year of the biennium is crucial in providing expedited and dynamic information to users.

#### Enhanced Public Safety for Alternative Fuel Use

There are currently 12 safety inspectors performing inspections, conducting accident investigations and handling safety related complaints of alternative fuel installations in Texas' 254 counties. There are 69,370 LPG/CNG/LNG stationary sites and mobile units registered with the Commission. This number will continue to increase in the next few years. During fiscal year 2013, an average of 1,287 inspections was conducted by each inspector for a total of 13,113 inspections or 19% of all registered alternative fuels stationary installations and vehicles. If the same number of inspections were conducted each year, it would take more than five years to inspect every registered site. The Commission requests \$1.0 million for the biennium and 7 positions so all registered sites could be inspected within three and a half years.

#### Pipeline Transportation in Rural Communities

HB 2982 (an Act relating to the power of the Railroad Commission of Texas to adopt and enforce safety standards applicable to the transportation by pipeline of hazardous liquids, carbon dioxide and natural gas in rural locations), 83rd Legislature, R.S. 2013, directed the Railroad Commission to regulate Class 1 and rural gathering lines based on risk. The fiscal note on this bill stated no significant fiscal implications because Section 5 of the bill delayed implementation of the inspection and enforcement authority until September 1, 2015. The Commission now requests \$4.8 million for the biennium and 37.5 positions to implement an event-driven model which places inspectors in each regional office; these inspectors would be available to respond to incidents, accidents, complaints, and operational safety issues pertaining to these facilities.

#### Digital Imaging and Reading Program

The majority of the Commission's oil and gas records are in paper format which must be permanently retained by the agency. These records are accessed frequently for decision-making purposes by the oil and gas industry, other government entities, and the general public. The Commission requests \$2.5 million for the biennium and 6.5 positions to provide imaging services. In addition, the Commission requests funds to replace ten (10) microfilm and microfiche reader-printers.

#### Sunset Review – HB 1675 Implementation

HB 1675 (An Act, Relating to the sunset review process and certain governmental entities subject to that process), 83rd Legislature, R.S. 2013, requires the Commission to pay the costs incurred by the Sunset Advisory Commission (SAC) in performing a review of this state agency. The bill allows the SAC to contract for assistance in performing the review, including assistance in evaluating, auditing, and forensic auditing, as the SAC determines necessary. According to the SAC the review would result in the need to dedicate four full-time staff to conduct a 7-month review, resulting in costs to the Commission of \$246,466 in fiscal year 2016, and \$26,830 in fiscal year 2017. In addition, the Commission requests an additional \$1.2 million for forensic auditing services and 1.5 positions to coordinate this review.

#### Data Center Services (DCS)



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Texas Government Code §2054.375, Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and identify agencies for participation. The Commission requests and additional \$5.5 million in Fiscal Year 2016 and \$4.6 million in Fiscal Year 2017 to match DIR's forecast on the Commission's projected use of the Data Center Services in fiscal years 2016 and 2017. The requested amount represents the following critical services: 1, The Data Center Services costs for Servers, Storage, Software and other DCS services necessary to deliver applications and computing services; 2, Increased operational costs resulting from implementation of the capital projects associated with the Information Technology Modernization Program (ITMP) in FY 2014 and FY2015; 3, Growth due to industry needs and 4, Improved service and disaster recovery times.

#### Plugging Bay and Offshore Wells

Orphaned bay and offshore wells are our highest plugging priority. Current revenues cannot support the plugging of bay and offshore wells. Unplugged wells provide a pathway for the migration of reservoir fluids, including oil, gas and salt water into subsurface and surface waters. The Commission has identified 7 bay wells and 67 offshore wells for plugging. The estimated cost to plug the 7 bay wells and 67 orphan offshore wells is \$72.6 million for the biennium and 7.5 positions.

#### Cleanup of Abandoned Coastal Facilities

Based on the corrosive salt environment, proximity to sensitive ecosystems, and susceptibility to high rainfall and extreme weather events, including hurricanes, the Commission ranks coastal cleanup sites as a high priority. Site Remediation staff has identified 40 cleanup candidates in coastal counties. At a projected cost of \$25,000 per cleanup, the total estimated cost for cleanup is \$1.0 million for the biennium. In order to cleanup coastal sites the Commission is seeking additional funding from the federal RESTORE Act funds.

#### OPPORTUNITIES

The Commission regularly reviews its organizational structure and makes changes, as appropriate, that allocate resources across divisions to address workload changes and to better serve the regulated community and the public. These changes are also designed to build more uniformity in resource allocation and to balance the workload. The Commission continually reviews its operations and makes improvements as needed to remain innovative and responsive to changes in the industry and to the public it serves. The Commission continues to emphasize to all of its employees that the Commission's goals of resource development, safety, and environmental protection must remain in balance.

Funding appropriated to the Commission during the 83rd Legislative Session allows for improvements to the Commission's antiquated information technology systems. The Commission's IT systems are vital to support industry, the general public, and Commission staff. The first series of ITMP projects is currently underway for expected completion in fiscal year 2015. The Commission will continue to prioritize business needs and present new projects to the legislature in future fiscal years as a part of its ongoing modernization program.

The Commission is beginning to see the effect of rule amendments adopted recently that demonstrate a proactive approach to implementing best practices in the field. These include amendments to water recycling rules and amendments to the Commission's well construction requirements rule. The Commission values the opportunity to work with all stakeholders to develop a comprehensive suite of rules as technology and industry practices continue to evolve.

The Commission is in the final stage of converting its financial accounting system from USAS to the new CAPPs enterprise resource planning system. In the initial implementation phase the Commission will transition to the following modules on September 1, 2014: Accounts Payable, General Ledger/Commitment Control, Asset Management, and Purchasing. CAPPs implementation will allow the Commission to better manage its various funding sources, which include the surcharge-based Oil and Gas Regulation and Cleanup Fund, various sources of appropriated receipts, as well as federal grant funding, with real-time information. CAPPs will improve the

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ease and accuracy of reporting both for internal users, as well as for financial data that is provided to the Legislature and other external oversight organizations.

**EXTERNAL FACTORS**

With energy prices reaching their most recent peak in 2008, it is not surprising that following the 2008-09 biennium, severance tax collections in the 2010-11 biennium decreased by approximately \$2.1 million (31.8%), largely as a result of continued moderating oil and gas prices. However, with increased development of the Eagle Ford Shale in South Texas, Texas oil production increased to 600 million barrels of production in 2012 and with strengthened oil prices this has dramatically increased production tax revenues. Oil and gas tax rates are set as a percent of the market value of the commodity produced in the state. In the 2014-15 biennium, oil production and regulation taxes are expected to generate \$6.5 billion, and natural gas production taxes are estimated to be \$2.9 billion.

Despite recent recessionary economic conditions, the fundamentals underlying energy markets have supported recent growth in oil prices with the first quarter 2014 West Texas Intermediate crude oil price at \$98.75, an increase of \$4.41 a barrel from the first quarter of 2013. Natural gas prices also increased from the \$3.59 per mcf Henry Hub spot price during the first quarter of 2013 to the first quarter 2014 Henry Hub spot price of \$5.36 per mcf. Current projections indicate a continuing trend toward increasing energy demand in the United States and in Texas. In considering the state's demand sectors, it is also significant to note that Section 39.9044 of the Texas Utilities Code states that the legislature's intent is that at least 50% of new electric generating capacity in Texas use natural gas as its primary fuel. More significantly, future federal environmental regulations regarding the use of coal for power generation will likely lead to an increase in the use of natural gas.

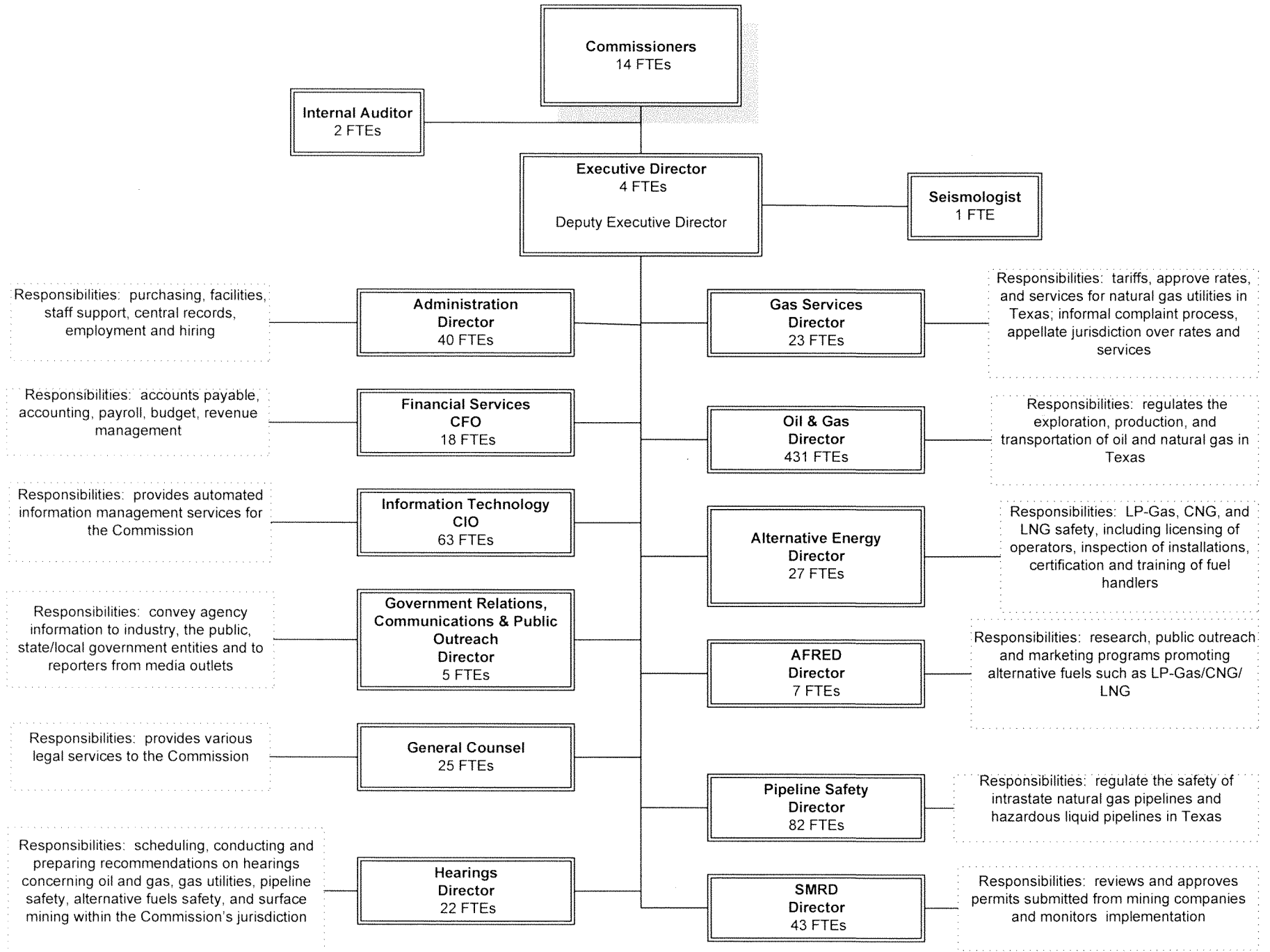
Since January 1, 2000, 90.6% of the new non-renewable, and 46.6% of the total generating capacity added in Texas has been gas-fired, generation-driven demand. Over the last decade, technology improvements have helped Texas operators reduce their exploration costs for new reserves, drill more commercially successful wells, improve operating efficiencies, and increase the ultimate percentage of oil and gas recovered from reserves. Continuing technological advancements in the field will also continue to strengthen the Texas energy industry.

All of these factors point to economic conditions providing a favorable energy development scenario for the state's energy industries. Favorable conditions for the energy industries in turn are expected to result in increased workload for the Commission to address stepped-up exploration and development programs by the oil and gas industry. The increased workload in oil and gas also creates additional workload in all the Commission's other energy-related regulatory and administrative functions through the pipeline, gas utility, surface mining, and LP-gas industries.

Ultimately, changes in economic conditions will affect how the Commission's resources are allocated, but neither an upturn nor a downturn in the state's energy industries will diminish the regulatory role of the Commission.

# The Railroad Commission of Texas – Overview

## Effective June 2, 2014



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Support Lignite, Oil, and Gas Resource Development					
<b>1</b> Increase Opportunities for Lignite, Oil, and Gas Resource Development					
<b>1 ENERGY RESOURCE DEVELOPMENT</b>	8,829,470	16,685,534	16,755,866	17,318,938	17,318,938
<b>2</b> Alternative Energy					
<b>1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>	8,227,442	2,024,313	2,031,560	2,143,648	2,143,645
<b>TOTAL, GOAL 1</b>	<b>\$17,056,912</b>	<b>\$18,709,847</b>	<b>\$18,787,426</b>	<b>\$19,462,586</b>	<b>\$19,462,583</b>
<b>2</b> Advance Safety Through Training, Monitoring, and Enforcement					
<b>1</b> Improve Pipeline Safety					
<b>1 PIPELINE SAFETY</b>	4,098,422	7,657,280	7,643,264	7,643,264	7,643,264
<b>2 PIPELINE DAMAGE PREVENTION</b>	873,130	1,229,123	1,244,630	1,298,851	1,307,162
<b>2</b> Alternative Energy & Safety Through Regulation					
<b>1 REGULATE ALT ENERGY RESOURCES</b>	1,239,947	2,061,381	2,065,000	1,978,282	1,978,282
<b>TOTAL, GOAL 2</b>	<b>\$6,211,499</b>	<b>\$10,947,784</b>	<b>\$10,952,894</b>	<b>\$10,920,397</b>	<b>\$10,928,708</b>

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>3</b> Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers					
<b>1</b> <i>Reduce Occurrence of Pollution Violations</i>					
<b>1 OIL/GAS MONITOR &amp; INSPECTIONS</b>	16,016,188	23,324,123	22,996,561	22,520,207	22,520,207
<b>2 SURFACE MINING MONITORING/INSPECT</b>	2,916,618	3,616,713	3,663,469	3,855,552	3,878,570
<b>2</b> <i>Identify and Correct Environmental Threats</i>					
<b>1 OIL AND GAS REMEDIATION</b>	9,198,817	5,622,362	5,622,362	5,623,050	5,623,050
<b>2 OIL AND GAS WELL PLUGGING</b>	25,342,457	19,236,899	18,826,899	19,126,899	19,126,899
<b>3 SURFACE MINING RECLAMATION</b>	5,835,517	3,310,615	3,218,945	3,257,716	3,234,698
<b>3</b> <i>Maintain Competitive Prices and Adequate Supplies for Consumers</i>					
<b>1 GAS UTILITY COMMERCE</b>	1,917,907	2,684,038	2,684,038	2,684,038	2,675,728
<b>TOTAL, GOAL</b> <b>3</b>	<b>\$61,227,504</b>	<b>\$57,794,750</b>	<b>\$57,012,274</b>	<b>\$57,067,462</b>	<b>\$57,059,152</b>

**4** Public Access to Information and Services

**1** *Increase Public Access to Information*

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1 PUBLIC INFORMATION AND SERVICES</b>	1,987,068	2,113,509	1,866,863	1,866,863	1,866,863
<b>TOTAL, GOAL 4</b>	<b>\$1,987,068</b>	<b>\$2,113,509</b>	<b>\$1,866,863</b>	<b>\$1,866,863</b>	<b>\$1,866,863</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$86,482,983</b>	<b>\$89,565,890</b>	<b>\$88,619,457</b>	<b>\$89,317,308</b>	<b>\$89,317,306</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$86,482,983</b>	<b>\$89,565,890</b>	<b>\$88,619,457</b>	<b>\$89,317,308</b>	<b>\$89,317,306</b>

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	18,700,104	13,414,156	13,056,727	13,352,891	13,352,890
<b>SUBTOTAL</b>	<b>\$18,700,104</b>	<b>\$13,414,156</b>	<b>\$13,056,727</b>	<b>\$13,352,891</b>	<b>\$13,352,890</b>
<b>General Revenue Dedicated Funds:</b>					
101 Alter Fuels Research Acct	931,377	0	0	0	0
5155 Oil & Gas Regulation	44,847,087	66,648,161	66,521,568	66,923,255	66,923,254
<b>SUBTOTAL</b>	<b>\$45,778,464</b>	<b>\$66,648,161</b>	<b>\$66,521,568</b>	<b>\$66,923,255</b>	<b>\$66,923,254</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	1,379,662	37,715	0	0	0
454 Land Reclamation Fund	0	246,545	0	0	0
555 Federal Funds	12,576,283	6,816,003	6,634,705	6,634,705	6,634,705
<b>SUBTOTAL</b>	<b>\$13,955,945</b>	<b>\$7,100,263</b>	<b>\$6,634,705</b>	<b>\$6,634,705</b>	<b>\$6,634,705</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	2,873,804	2,403,310	2,406,457	2,406,457	2,406,457
777 Interagency Contracts	5,174,666	0	0	0	0
<b>SUBTOTAL</b>	<b>\$8,048,470</b>	<b>\$2,403,310</b>	<b>\$2,406,457</b>	<b>\$2,406,457</b>	<b>\$2,406,457</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$86,482,983</b>	<b>\$89,565,890</b>	<b>\$88,619,457</b>	<b>\$89,317,308</b>	<b>\$89,317,306</b>

**2.A. Summary of Base Request by Strategy**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
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\*Rider appropriations for the historical years are included in the strategy amounts.



**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

	\$25,729,467	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

	\$0	\$13,634,479	\$13,434,971	\$0	\$0
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Regular Appropriations Request (2016-17)

	\$0	\$0	\$0	\$13,352,891	\$13,352,890
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*RIDER APPROPRIATION*

Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)

	\$(78,399)	\$0	\$0	\$0	\$0
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Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)

	\$(9,513)	\$0	\$0	\$0	\$0
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Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)

	\$0	\$31,585	\$54,149	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>455</b>	Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$(784,740)	\$(784,740)	\$0	\$0
Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)	\$597,532	\$0	\$0	\$0	\$0
Art IX, Sec 18.56, HB2694, Transfer of Groundwater Protection from TCEQ	\$784,740	\$0	\$0	\$0	\$0
Art IX, Sec 18.11, Oil & Gas Activities (2012-13 GAA)	\$5,000,000	\$0	\$0	\$0	\$0
Art VI-56, Rider 5, LPG Fees (2012-13 GAA)	\$424,414	\$0	\$0	\$0	\$0
Art VI-56, Rider 9, Surface Mining Fee Increase (2012-13 GAA)	\$419,876	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
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Agency code: 455	Agency name: Railroad Commission					
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$114,836	\$0	\$0	\$0	\$0	
Art VI-56, Rider 10, Pipeline Safety Fees	\$391,118	\$0	\$0	\$0	\$0	
Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$0	\$415,383	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$117,449	\$352,347	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB 2, Sec 7(a), 1st Called Session, Oil & Gas Related Fees	\$(16,716,472)	\$0	\$0	\$0	\$0	
SB 2, Sec 7(a), 1st Called Session, Expansion of Pipeline Safety Fees	\$233,000	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>455</b>		Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$(37,207)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art VI-56, Rider 4, UB Between Fiscal Years within the Biennium (2012-13 GAA)		\$1,846,712	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$18,700,104</b>	<b>\$13,414,156</b>	<b>\$13,056,727</b>	<b>\$13,352,891</b>	<b>\$13,352,890</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$18,700,104</b>	<b>\$13,414,156</b>	<b>\$13,056,727</b>	<b>\$13,352,891</b>	<b>\$13,352,890</b>

**GENERAL REVENUE FUND - DEDICATED**

**101** GR Dedicated - Alternative Fuels Research and Education Account No. 101

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$931,377	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$931,688	\$931,688	\$0	\$0
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*RIDER APPROPRIATION*

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>455</b>		Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Art IX, Sec 18.06(d), AFRED Fund 0101 Replacement with Fund 5155	\$0	\$(931,688)	\$(931,688)	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	83rd Leg, HB7, Sec 20, AFRED Fund Discontinuance	\$(20,508)	\$0	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art VI-56, Rider 4, UB Between Fiscal Years within the Biennium (2012-13) GAA)	\$20,508	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Alternative Fuels Research and Education Account No. 101</b>	<b>\$931,377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>145</b>	<b>GR Dedicated - Oil Field Cleanup Account No. 145</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$20,581,779	\$0	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.58, HB3134, Inactive oil & Gas Wells (2012-13 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>455</b>		Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	\$354,799	\$0	\$0	\$0	\$0	
Art Vi-56, Rider 6, Oil Field Cleanup Account (2012-13 GAA)	\$917,255	\$0	\$0	\$0	\$0	
SB 2, Sec 7(a) 82nd Legislature, 1st Called Session (Oil and Gas Related Fees)	\$(21,853,833)	\$0	\$0	\$0	\$0	
<b>TOTAL, GR Dedicated - Oil Field Cleanup Account No. 145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>5155</u> GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$55,865,806	\$55,495,037	\$0	\$0	
Regular Appropriation Request (2016-17)	\$0	\$0	\$0	\$66,923,255	\$66,923,254	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 17.01(a), DCS-Reductions for Cost of Living Adjust (2012-13)						

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>455</b>	Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
	\$(187,138)	\$0	\$0	\$0	\$0
Art IX, Sec 17.01(b), DCS-Reductions for Admin Rate Charge (2012-13)	\$(19,512)	\$0	\$0	\$0	\$0
Art IX, Sec 17.08(b), DCS-Increases 2014-15)	\$0	\$94,728	\$216,263	\$0	\$0
Art VI, Rider 15, Appn of New Fee Rev for O&G Activity (2012-13)	\$7,479,248	\$0	\$0	\$0	\$0
Art IX, Sec 18.06, Contingency for HB7 (2014-15)	\$0	\$784,740	\$784,740	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13)	\$617,383	\$0	\$0	\$0	\$0
Art IX, Sec 18.06(d), (fund 0101 replacement with fund 5155)	\$0	\$931,688	\$931,688	\$0	\$0
<i>TRANSFERS</i>					

2.B. Summary of Base Request by Method of Finance  
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Agency code: 455	Agency name: Railroad Commission				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$338,390	\$1,015,170	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 2, Sec 7(a) 82nd Leg, 1st Called Session (O&G Related Fees)	\$917,255	\$0	\$0	\$0	\$0
SB 2, Sec 7(a) 82nd Leg, 1st Called Session (O&G Related Fees)	\$37,298,251	\$0	\$0	\$0	\$0
SB 2, Sec 7(a) 82nd Leg, 1st Called Session (O&G Related Fees)	\$354,799	\$0	\$0	\$0	\$0
HB1025, 83rd Leg, R.S.	\$16,711,989	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$(5,399,166)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					



**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>455</b>		Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art VI-56, Rider 4, UB Between Fiscal Years w/in the Biennium						
		\$3,785,457	\$0	\$0	\$0	\$0
HB1025, 83rd Leg, R.S. Sec 23, (A)(B). IT Modernization (2013-14)						
		\$(16,711,479)	\$16,711,479	\$0	\$0	\$0
HB1025, 83rd Leg, R.S. Sec 23, (A)(B). IT Modernization (2013-14)						
		\$0	\$(8,078,670)	\$8,078,670	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155</b>	<b>\$44,847,087</b>	<b>\$66,648,161</b>	<b>\$66,521,568</b>	<b>\$66,923,255</b>	<b>\$66,923,254</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$45,778,464</b>	<b>\$66,648,161</b>	<b>\$66,521,568</b>	<b>\$66,923,255</b>	<b>\$66,923,254</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$64,478,568</b>	<b>\$80,062,317</b>	<b>\$79,578,295</b>	<b>\$80,276,146</b>	<b>\$80,276,144</b>
<b><u>FEDERAL FUNDS</u></b>						
<b>369</b>	Federal American Recovery and Reinvestment Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$108,813	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>455</b>		Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>FEDERAL FUNDS</u></b>						
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$37,715	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$1,270,849	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal American Recovery and Reinvestment Fund</b>	<b>\$1,379,662</b>	<b>\$37,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>454</u></b>	Land Reclamation Fund No. 454					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$161,907	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$246,545	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$(323,814)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>455</b>		Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>FEDERAL FUNDS</u></b>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art VI-56, Rider 4, UB Within the Biennium (2012-2012)	\$161,907	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Land Reclamation Fund No. 454</b>	<b>\$0</b>	<b>\$246,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>555</u></b>	Federal Funds					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$7,033,236	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$6,809,850	\$6,616,246	\$0	\$0
	Regular Appropriation Request (2016-17)	\$0	\$0	\$0	\$6,634,705	\$6,634,705
<i>TRANSFERS</i>						
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$6,153	\$18,459	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
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Agency code: **455**

Agency name: **Railroad Commission**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>FEDERAL FUNDS</u></b>					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$(493,088)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art VI-56, Rider 4, UB Within the Biennium	\$6,036,135	\$0	\$0	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$12,576,283</b>	<b>\$6,816,003</b>	<b>\$6,634,705</b>	<b>\$6,634,705</b>	<b>\$6,634,705</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$13,955,945</b>	<b>\$7,100,263</b>	<b>\$6,634,705</b>	<b>\$6,634,705</b>	<b>\$6,634,705</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)	\$2,072,158	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance  
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Agency code: <b>455</b>		Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>		\$0	\$2,072,158	\$2,072,158	\$2,406,457	\$2,406,457
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 17.08(b), Data Center Increases (2014-15)		\$0	\$791	\$3,938	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2012-13 GAA)		\$242,567	\$0	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)		\$0	\$330,361	\$330,361	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art VI-56, Rider 4, UB Within the Biennium		\$559,079	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$2,873,804</b>	<b>\$2,403,310</b>	<b>\$2,406,457</b>	<b>\$2,406,457</b>	<b>\$2,406,457</b>
<u>777</u>	Interagency Contracts					
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.03, TCEQ TERP Grant						

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>455</b>		Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
		\$2,918,953	\$0	\$0	\$0	\$0
	Art IX, Sec 8.03, TCEQ SEP Grant	\$64,346	\$0	\$0	\$0	\$0
	Art IX, Sec 8.03, SECO Energy Assurance Grant 48554	\$48,554	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art VI-56, Rider 4, UB Within the Biennium	\$2,142,813	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$5,174,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$8,048,470</b>	<b>\$2,403,310</b>	<b>\$2,406,457</b>	<b>\$2,406,457</b>	<b>\$2,406,457</b>
<b>GRAND TOTAL</b>		<b>\$86,482,983</b>	<b>\$89,565,890</b>	<b>\$88,619,457</b>	<b>\$89,317,308</b>	<b>\$89,317,306</b>

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>455</b>	Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	635.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	796.1	796.1	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	807.1	807.1
RIDER APPROPRIATION					
Art VI, Rider 6 (2012-13 GAA)	21.0	0.0	0.0	0.0	0.0
Art IX, Sec 18.11, Oil & Gas Activities (2012-13)	41.0	0.0	0.0	0.0	0.0
Art IX, Sec 18.56, Transfer of Groundwater Protection from TCEQ	9.0	0.0	0.0	0.0	0.0
Art IX, Sec 18.58, HB3134 (Inactive Oil & Gas Wells)	6.0	0.0	0.0	0.0	0.0
Art VI, Rider 15, Appn. of New Fee Revenue for O&G Related Activity	59.6	0.0	0.0	0.0	0.0
83rd Leg, HB2015, Additional FTEs for IT Projects	0.0	11.0	11.0	0.0	0.0
LAPSED APPROPRIATIONS					
Unauthorized Number Over/(Under) Cap	(68.2)	0.0	0.0	0.0	0.0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>455</b>	Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>TOTAL, ADJUSTED FTES</b>	<b>703.9</b>	<b>807.1</b>	<b>807.1</b>	<b>807.1</b>	<b>807.1</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>



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

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Automated Budget and Evaluation System of Texas (ABEST)

455 Railroad Commission

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$34,087,604	\$41,724,401	\$42,517,587	\$42,576,937	\$42,576,937
1002 OTHER PERSONNEL COSTS	\$2,477,007	\$2,830,272	\$2,833,380	\$2,833,380	\$2,833,380
2001 PROFESSIONAL FEES AND SERVICES	\$13,723,444	\$19,595,529	\$19,411,094	\$18,511,459	\$18,778,459
2002 FUELS AND LUBRICANTS	\$1,096,186	\$1,442,097	\$1,442,097	\$1,442,097	\$1,442,097
2003 CONSUMABLE SUPPLIES	\$243,777	\$277,363	\$277,363	\$277,363	\$277,363
2004 UTILITIES	\$247,756	\$184,365	\$184,365	\$184,365	\$184,365
2005 TRAVEL	\$503,340	\$683,473	\$683,473	\$683,473	\$683,473
2006 RENT - BUILDING	\$447,091	\$388,661	\$388,661	\$388,661	\$388,661
2007 RENT - MACHINE AND OTHER	\$263,730	\$348,887	\$348,886	\$348,886	\$348,886
2009 OTHER OPERATING EXPENSE	\$26,363,337	\$19,726,299	\$18,898,086	\$19,681,785	\$19,679,386
4000 GRANTS	\$5,532,432	\$229,914	\$229,914	\$229,914	\$229,914
5000 CAPITAL EXPENDITURES	\$1,497,279	\$2,134,629	\$1,404,551	\$2,158,988	\$1,894,385
<b>OOE Total (Excluding Riders)</b>	<b>\$86,482,983</b>	<b>\$89,565,890</b>	<b>\$88,619,457</b>	<b>\$89,317,308</b>	<b>\$89,317,306</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$86,482,983</b>	<b>\$89,565,890</b>	<b>\$88,619,457</b>	<b>\$89,317,308</b>	<b>\$89,317,306</b>

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/18/2014 12:23:19PM

**455 Railroad Commission**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Support Lignite, Oil, and Gas Resource Development <i>1 Increase Opportunities for Lignite, Oil, and Gas Resource Development</i>					
<b>KEY 1 Percent of Oil and Gas Wells that Are Active</b>					
	77.50%	77.00%	75.00%	77.00%	77.00%
2 Advance Safety Through Training, Monitoring, and Enforcement <i>1 Improve Pipeline Safety</i>					
<b>KEY 1 Average Number of Safety Violations</b>					
	1.67	1.85	3.16	1.85	1.85
<i>2 Alternative Energy &amp; Safety Through Regulation</i>					
<b>1 Average Number of LPG/CNG/LNG Violations</b>					
	0.90	1.30	1.20	1.10	1.10
3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers <i>1 Reduce Occurrence of Pollution Violations</i>					
<b>KEY 1 Percent of Oil and Gas Inspections that Identify Violations</b>					
	13.10%	14.00%	16.00%	14.00%	14.00%
<i>2 Identify and Correct Environmental Threats</i>					
<b>KEY 1 Percent of Known Orphaned Wells Plugged W/Use of State-Managed Funds</b>					
	9.00%	5.00%	16.00%	6.00%	6.00%
<b>2 % Pollution Sites Inves., Assessed, Cleaned w/State-Managed Funds</b>					
	13.80%	10.50%	11.10%	10.00%	10.00%
<i>3 Maintain Competitive Prices and Adequate Supplies for Consumers</i>					
<b>1 Average Texas Residential Gas Price as a Percent of National Gas Price</b>					
	102.00	98.00	98.00	98.00	98.00

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014  
 TIME : 12:23:20PM

Agency code: 455

Agency name: **Railroad Commission**

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Enhanced Application Support	\$709,484	\$709,484	11.0	\$709,484	\$709,484	11.0	\$1,418,968	\$1,418,968
2	O&G Permitting	\$1,799,185	\$1,799,185	33.7	\$1,799,185	\$1,799,185	33.7	\$3,598,370	\$3,598,370
3	O&G Monitoring and Inspections	\$1,767,994	\$1,767,994	28.8	\$1,562,986	\$1,562,986	28.8	\$3,330,980	\$3,330,980
4	Pipeline Safety Inspections	\$1,692,284	\$2,820,473	41.5	\$1,344,250	\$2,240,417	41.5	\$3,036,534	\$5,060,890
5	Well Management System	\$7,815,253	\$7,815,253	12.5	\$7,815,253	\$7,815,253	12.5	\$15,630,506	\$15,630,506
6	Enterprise Data Warehouse	\$2,640,000	\$2,640,000	1.5	\$2,640,000	\$2,640,000	1.5	\$5,280,000	\$5,280,000
7	Alternative Fuel Inspections	\$554,217	\$554,217	7.0	\$415,872	\$415,872	7.0	\$970,089	\$970,089
8	HB 2982 Implementation	\$2,662,683	\$2,662,683	37.5	\$2,100,408	\$2,100,408	37.5	\$4,763,091	\$4,763,091
9	Digital Imaging & Reading Program	\$2,218,052	\$2,218,052	6.5	\$282,052	\$282,052	6.5	\$2,500,104	\$2,500,104
10	Sunset Review – HB 1675	\$1,513,724	\$1,513,724	2.0	\$26,828	\$26,828	0.0	\$1,540,552	\$1,540,552
11	Data Center Services (DCS)	\$5,452,731	\$5,452,731		\$4,558,652	\$4,558,652		\$10,011,383	\$10,011,383
12	Plugging Offshore Wells		\$36,307,500	7.5		\$36,307,500	7.5		\$72,615,000
13	Cleanup of Coastal Facilities		\$515,000			\$515,000			\$1,030,000
<b>Total, Exceptional Items Request</b>		<b>\$28,825,607</b>	<b>\$66,776,296</b>	<b>189.5</b>	<b>\$23,254,970</b>	<b>\$60,973,637</b>	<b>187.5</b>	<b>\$52,080,577</b>	<b>\$127,749,933</b>

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014  
 TIME : 12:23:20PM

Agency code: 455

Agency name: **Railroad Commission**

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
<b>Method of Financing</b>									
	General Revenue	\$7,803,509	\$7,803,509		\$5,104,445	\$5,104,445		\$12,907,954	\$12,907,954
	General Revenue - Dedicated	21,022,098	21,022,098		18,150,525	18,150,525		39,172,623	39,172,623
	Federal Funds		37,950,689			37,718,667			75,669,356
	Other Funds								
		<b>\$28,825,607</b>	<b>\$66,776,296</b>		<b>\$23,254,970</b>	<b>\$60,973,637</b>		<b>\$52,080,577</b>	<b>\$127,749,933</b>
	<b>Full Time Equivalent Positions</b>			<b>189.5</b>			<b>187.5</b>		
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>			<b>0.0</b>		

**2.F. Summary of Total Request by Strategy**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2014

TIME : 12:23:20PM

Agency code: 455 Agency name: Railroad Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1 Support Lignite, Oil, and Gas Resource Development</b>						
<i>1 Increase Opportunities for Lignite, Oil, and Gas Resource Developm</i>						
<b>1 ENERGY RESOURCE DEVELOPMENT</b>	\$17,318,938	\$17,318,938	\$6,263,439	\$5,786,375	\$23,582,377	\$23,105,313
<i>2 Alternative Energy</i>						
<b>1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>	2,143,648	2,143,645	369,475	291,995	2,513,123	2,435,640
<b>TOTAL, GOAL 1</b>	<b>\$19,462,586</b>	<b>\$19,462,583</b>	<b>\$6,632,914</b>	<b>\$6,078,370</b>	<b>\$26,095,500</b>	<b>\$25,540,953</b>
<b>2 Advance Safety Through Training, Monitoring, and Enforcement</b>						
<i>1 Improve Pipeline Safety</i>						
<b>1 PIPELINE SAFETY</b>	7,643,264	7,643,264	6,206,573	4,826,268	13,849,837	12,469,532
<b>2 PIPELINE DAMAGE PREVENTION</b>	1,298,851	1,307,162	147,760	99,154	1,446,611	1,406,316
<i>2 Alternative Energy &amp; Safety Through Regulation</i>						
<b>1 REGULATE ALT ENERGY RESOURCES</b>	1,978,282	1,978,282	714,292	523,289	2,692,574	2,501,571
<b>TOTAL, GOAL 2</b>	<b>\$10,920,397</b>	<b>\$10,928,708</b>	<b>\$7,068,625</b>	<b>\$5,448,711</b>	<b>\$17,989,022</b>	<b>\$16,377,419</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2014

TIME : 12:23:20PM

Agency code: 455 Agency name: Railroad Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>3</b> Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consum						
<i>1 Reduce Occurrence of Pollution Violations</i>						
<b>1</b> OIL/GAS MONITOR & INSPECTIONS	\$22,520,207	\$22,520,207	\$10,015,316	\$8,928,975	\$32,535,523	\$31,449,182
<b>2</b> SURFACE MINING MONITORING/INSPECT	3,855,552	3,878,570	444,825	298,496	4,300,377	4,177,066
<i>2 Identify and Correct Environmental Threats</i>						
<b>1</b> OIL AND GAS REMEDIATION	5,623,050	5,623,050	1,725,349	1,596,008	7,348,399	7,219,058
<b>2</b> OIL AND GAS WELL PLUGGING	19,126,899	19,126,899	37,643,557	37,500,782	56,770,456	56,627,681
<b>3</b> SURFACE MINING RECLAMATION	3,257,716	3,234,698	79,269	53,194	3,336,985	3,287,892
<i>3 Maintain Competitive Prices and Adequate Supplies for Consumers</i>						
<b>1</b> GAS UTILITY COMMERCE	2,684,038	2,675,728	270,126	181,267	2,954,164	2,856,995
<b>TOTAL, GOAL 3</b>	<b>\$57,067,462</b>	<b>\$57,059,152</b>	<b>\$50,178,442</b>	<b>\$48,558,722</b>	<b>\$107,245,904</b>	<b>\$105,617,874</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2014

TIME : 12:23:20PM

Agency code: 455 Agency name: Railroad Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
4 Public Access to Information and Services						
1 Increase Public Access to Information						
1 PUBLIC INFORMATION AND SERVICES	\$1,866,863	\$1,866,863	\$2,896,315	\$887,834	\$4,763,178	\$2,754,697
<b>TOTAL, GOAL 4</b>	<b>\$1,866,863</b>	<b>\$1,866,863</b>	<b>\$2,896,315</b>	<b>\$887,834</b>	<b>\$4,763,178</b>	<b>\$2,754,697</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$89,317,308</b>	<b>\$89,317,306</b>	<b>\$66,776,296</b>	<b>\$60,973,637</b>	<b>\$156,093,604</b>	<b>\$150,290,943</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$89,317,308</b>	<b>\$89,317,306</b>	<b>\$66,776,296</b>	<b>\$60,973,637</b>	<b>\$156,093,604</b>	<b>\$150,290,943</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/18/2014  
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Agency code: 455 Agency name: Railroad Commission

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$13,352,891	\$13,352,890	\$7,803,509	\$5,104,445	\$21,156,400	\$18,457,335
	<b>\$13,352,891</b>	<b>\$13,352,890</b>	<b>\$7,803,509</b>	<b>\$5,104,445</b>	<b>\$21,156,400</b>	<b>\$18,457,335</b>
<b>General Revenue Dedicated Funds:</b>						
101 Alter Fuels Research Acct	0	0	0	0	0	0
5155 Oil & Gas Regulation	66,923,255	66,923,254	21,022,098	18,150,525	87,945,353	85,073,779
	<b>\$66,923,255</b>	<b>\$66,923,254</b>	<b>\$21,022,098</b>	<b>\$18,150,525</b>	<b>\$87,945,353</b>	<b>\$85,073,779</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
454 Land Reclamation Fund	0	0	0	0	0	0
555 Federal Funds	6,634,705	6,634,705	37,950,689	37,718,667	44,585,394	44,353,372
	<b>\$6,634,705</b>	<b>\$6,634,705</b>	<b>\$37,950,689</b>	<b>\$37,718,667</b>	<b>\$44,585,394</b>	<b>\$44,353,372</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	2,406,457	2,406,457	0	0	2,406,457	2,406,457
777 Interagency Contracts	0	0	0	0	0	0
	<b>\$2,406,457</b>	<b>\$2,406,457</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,406,457</b>	<b>\$2,406,457</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$89,317,308</b>	<b>\$89,317,306</b>	<b>\$66,776,296</b>	<b>\$60,973,637</b>	<b>\$156,093,604</b>	<b>\$150,290,943</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>807.1</b>	<b>807.1</b>	<b>189.5</b>	<b>187.5</b>	<b>996.6</b>	<b>994.6</b>



**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/18/2014  
 Time: 12:23:21PM

Agency code: 455

Agency name: Railroad Commission

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Support Lignite, Oil, and Gas Resource Development						
1	<i>Increase Opportunities for Lignite, Oil, and Gas Resource Development</i>						
<b>KEY</b>	<b>1 Percent of Oil and Gas Wells that Are Active</b>						
		77.00%	77.00%			77.00%	77.00%
2	Advance Safety Through Training, Monitoring, and Enforcement						
1	<i>Improve Pipeline Safety</i>						
<b>KEY</b>	<b>1 Average Number of Safety Violations</b>						
		1.85	1.85			1.85	1.85
2	<i>Alternative Energy &amp; Safety Through Regulation</i>						
	<b>1 Average Number of LPG/CNG/LNG Violations</b>						
		1.10	1.10			1.10	1.10
3	Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers						
1	<i>Reduce Occurrence of Pollution Violations</i>						
<b>KEY</b>	<b>1 Percent of Oil and Gas Inspections that Identify Violations</b>						
		14.00%	14.00%			14.00%	14.00%
2	<i>Identify and Correct Environmental Threats</i>						
<b>KEY</b>	<b>1 Percent of Known Orphaned Wells Plugged W/Use of State-Managed Funds</b>						
		6.00%	6.00%			6.00%	6.00%
	<b>2 % Pollution Sites Inves., Assessed, Cleaned w/State-Managed Funds</b>						
		10.00%	10.00%			10.00%	10.00%
3	<i>Maintain Competitive Prices and Adequate Supplies for Consumers</i>						

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/18/2014  
 Time: 12:23:21PM

Agency code: 455

Agency name: **Railroad Commission**

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1 Average Texas Residential Gas Price as a Percent of National Gas Price</b>	98.00	98.00			98.00	98.00

**455 Railroad Commission**

GOAL:	1	Support Lignite, Oil, and Gas Resource Development	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Increase Opportunities for Lignite, Oil, and Gas Resource Development	Service Categories:		
STRATEGY:	1	Promote Energy Resource Development Opportunities	Service:	37	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Number of Organizations Permitted or Renewed	7,960.00	8,000.00	8,100.00	8,100.00	8,100.00
KEY 2	Number of Drilling Permit Applications Processed	26,856.00	28,800.00	27,000.00	27,000.00	27,000.00
KEY 3	Number of Wells Monitored	405,592.50	425,000.00	445,000.00	460,000.00	480,000.00
<b>Efficiency Measures:</b>						
	1 Average Number of Cases Completed Per Examiner	143.00	120.00	120.00	120.00	120.00
KEY 2	Average Number of Wells Monitored Per Analyst	23,743.00	22,350.00	23,425.00	24,250.00	25,250.00
	3 Percent Permit Applications Processed Within Time Frames	87.00 %	90.00 %	90.00 %	90.00 %	90.00 %
KEY 4	Average Number of Days to Process a Drilling Permit	2.80	17.00	15.00	10.00	7.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Active Oil and Gas Rigs	844.00	915.00	920.00	920.00	925.00
	2 Oil Produced from Leases W/C02 Injection Wells for Tertiary Recovery	85,384,371.00	100,200,000.00	100,200,000.00	100,300,000.00	100,300,000.00
	3 Volume of CO2 Stored Underground	0.00	0.00	0.00	0.00	0.00
	4 Annual Calendar Year Production of Texas Crude Oil	583,037,967.00	780,000,000.00	955,000,000.00	1,130,000,000.00	1,305,000,000.00
	5 Annual Calendar Year Production of Texas Natural Gas	7,929,595,165.00	8,200,000,000.00	8,250,000,000.00	8,250,000,000.00	8,250,000,000.00
	6 Annual Calendar Year Production of Texas Lignite Coal	43,600,858.00	42,559,594.00	42,000,000.00	42,000,000.00	42,000,000.00

**455 Railroad Commission**

GOAL:	1	Support Lignite, Oil, and Gas Resource Development	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Increase Opportunities for Lignite, Oil, and Gas Resource Development	Service Categories:		
STRATEGY:	1	Promote Energy Resource Development Opportunities	Service:	37	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
7	Number of Horizontal Drilling Permits Applications Processed	8,267.00	14,400.00	13,600.00	13,700.00	13,800.00
8	Number of Vertical Drilling Permit Applications Processed	10,830.00	14,400.00	13,400.00	13,300.00	13,200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,866,538	\$7,807,884	\$8,047,045	\$8,047,045	\$8,047,045
1002	OTHER PERSONNEL COSTS	\$464,754	\$495,345	\$495,345	\$495,345	\$495,345
2001	PROFESSIONAL FEES AND SERVICES	\$827,111	\$7,746,206	\$7,593,180	\$7,878,374	\$7,916,167
2002	FUELS AND LUBRICANTS	\$2,370	\$1,587	\$1,587	\$1,587	\$1,587
2003	CONSUMABLE SUPPLIES	\$53,899	\$43,096	\$43,096	\$43,096	\$43,096
2004	UTILITIES	\$343	\$13,179	\$13,179	\$13,179	\$13,179
2005	TRAVEL	\$32,066	\$22,127	\$22,127	\$22,127	\$22,127
2006	RENT - BUILDING	\$2,133	\$4,163	\$4,163	\$4,163	\$4,163
2007	RENT - MACHINE AND OTHER	\$65,827	\$41,030	\$41,029	\$41,029	\$41,029
2009	OTHER OPERATING EXPENSE	\$514,429	\$421,841	\$406,039	\$426,554	\$426,554
5000	CAPITAL EXPENDITURES	\$0	\$89,076	\$89,076	\$346,439	\$308,646
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,829,470</b>	<b>\$16,685,534</b>	<b>\$16,755,866</b>	<b>\$17,318,938</b>	<b>\$17,318,938</b>

**Method of Financing:**

**455 Railroad Commission**

GOAL:	1	Support Lignite, Oil, and Gas Resource Development	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Increase Opportunities for Lignite, Oil, and Gas Resource Development	Service Categories:		
STRATEGY:	1	Promote Energy Resource Development Opportunities	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$2,921,975	\$40,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,921,975</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5155	Oil & Gas Regulation	\$4,809,863	\$15,988,494	\$16,098,826	\$16,661,898	\$16,661,898
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,809,863</b>	<b>\$15,988,494</b>	<b>\$16,098,826</b>	<b>\$16,661,898</b>	<b>\$16,661,898</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.433.000 State Underground Water S	\$639,625	\$419,092	\$419,092	\$419,092	\$419,092
CFDA Subtotal, Fund	555	\$639,625	\$419,092	\$419,092	\$419,092	\$419,092
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$639,625</b>	<b>\$419,092</b>	<b>\$419,092</b>	<b>\$419,092</b>	<b>\$419,092</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$396,840	\$237,948	\$237,948	\$237,948	\$237,948
777	Interagency Contracts	\$61,167	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$458,007</b>	<b>\$237,948</b>	<b>\$237,948</b>	<b>\$237,948</b>	<b>\$237,948</b>

**455 Railroad Commission**

GOAL:	1	Support Lignite, Oil, and Gas Resource Development	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Increase Opportunities for Lignite, Oil, and Gas Resource Development	Service Categories:		
STRATEGY:	1	Promote Energy Resource Development Opportunities	Service:	37	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$17,318,938</b>	<b>\$17,318,938</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,829,470</b>	<b>\$16,685,534</b>	<b>\$16,755,866</b>	<b>\$17,318,938</b>	<b>\$17,318,938</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>141.8</b>	<b>150.3</b>	<b>150.3</b>	<b>150.3</b>	<b>150.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Natural Resource Code Annotated Title 3 authorizes activities associated with Energy Resource Development, which include issuing drilling permits; groundwater advisory determinations; issuing production allowables; conducting applicable rule reviews; and processing exceptions to various statewide rules. These activities ensure that investment capital continues to support exploration and development by providing efficient regulation and implementation of production incentives. Success in this effort ensures that new wells are drilled, reworked and/or recompleted, correlative rights are protected, and opportunities for development of oil and gas resources are maximized.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors impacting the strategy include commodity prices, legislative incentives, and the active involvement of mineral interest owners, operators, and service companies. Internal factors include obtaining the funding needed to hire, train, and retain a professional workforce, implement planned technology enhancements, maintenance of key databases, engineering based software programs critical for usable groundwater determinations, and electronic workflow processes to enable the filing of online applications and provide for regulatory information submission that is retrievable by all stakeholders, including Commission employees, oil and gas operators, the general public, other state agencies, and agencies of the federal government.

**455 Railroad Commission**

GOAL:	1	Support Lignite, Oil, and Gas Resource Development	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	Alternative Energy	Service Categories:		
STRATEGY:	1	Promote Alternative Energy Resources	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 # Training Hours Provided to LP-Gas Licensees and Certificate Holders	2,482.00	2,160.00	2,800.00	2,950.00	3,100.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,326,745	\$1,219,176	\$1,239,230	\$1,239,230	\$1,239,230
1002	OTHER PERSONNEL COSTS	\$157,278	\$114,405	\$114,405	\$114,405	\$114,405
2001	PROFESSIONAL FEES AND SERVICES	\$133,365	\$110,843	\$123,638	\$188,954	\$195,089
2002	FUELS AND LUBRICANTS	\$20,095	\$18,763	\$18,763	\$18,763	\$18,763
2003	CONSUMABLE SUPPLIES	\$12,980	\$10,718	\$10,718	\$10,718	\$10,718
2004	UTILITIES	\$9,207	\$5,417	\$5,417	\$5,417	\$5,417
2005	TRAVEL	\$52,073	\$43,292	\$43,292	\$43,292	\$43,292
2006	RENT - BUILDING	\$7,076	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,570	\$6,144	\$6,144	\$6,144	\$6,144
2009	OTHER OPERATING EXPENSE	\$908,839	\$250,792	\$225,190	\$231,973	\$231,973
4000	GRANTS	\$5,532,432	\$229,914	\$229,914	\$229,914	\$229,914
5000	CAPITAL EXPENDITURES	\$58,782	\$14,849	\$14,849	\$54,838	\$48,700
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,227,442</b>	<b>\$2,024,313</b>	<b>\$2,031,560</b>	<b>\$2,143,648</b>	<b>\$2,143,645</b>

**455 Railroad Commission**

GOAL:	1	Support Lignite, Oil, and Gas Resource Development	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	Alternative Energy	Service Categories:		
STRATEGY:	1	Promote Alternative Energy Resources	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,623,344	\$418,401	\$320,401	\$331,490	\$331,488
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,623,344</b>	<b>\$418,401</b>	<b>\$320,401</b>	<b>\$331,490</b>	<b>\$331,488</b>
<b>Method of Financing:</b>						
101	Alter Fuels Research Acct	\$902,669	\$0	\$0	\$0	\$0
5155	Oil & Gas Regulation	\$10,208	\$444,697	\$587,659	\$688,658	\$688,657
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$912,877</b>	<b>\$444,697</b>	<b>\$587,659</b>	<b>\$688,658</b>	<b>\$688,657</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	81.041.000 State Energy Conservation	\$629,222	\$0	\$0	\$0	\$0
	81.086.000 Conservation Research and	\$750,440	\$37,715	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$1,379,662	\$37,715	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,379,662</b>	<b>\$37,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,181,359	\$1,123,500	\$1,123,500	\$1,123,500	\$1,123,500
777	Interagency Contracts	\$2,130,200	\$0	\$0	\$0	\$0



**455 Railroad Commission**

GOAL:	1	Support Lignite, Oil, and Gas Resource Development	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	Alternative Energy	Service Categories:		
STRATEGY:	1	Promote Alternative Energy Resources	Service:	37	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,311,559</b>	<b>\$1,123,500</b>	<b>\$1,123,500</b>	<b>\$1,123,500</b>	<b>\$1,123,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,143,648</b>	<b>\$2,143,645</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,227,442</b>	<b>\$2,024,313</b>	<b>\$2,031,560</b>	<b>\$2,143,648</b>	<b>\$2,143,645</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>27.4</b>	<b>23.4</b>	<b>23.4</b>	<b>23.4</b>	<b>23.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Texas Natural Resources Code §81.0681, authorizes the Commission to promote the use of natural gas, liquefied petroleum gas (LP-gas, LPG, propane), or other alternative fuels “that are or have the potential to be effective in improving the air quality, energy security, or economy of this state.” Authorized activities include researching all possible uses of propane and natural gas as alternative fuels; researching, developing, and implementing marketing, advertising, and informational programs; and other functions the Commission determines are necessary to promote alternative fuels.

Since September 1, 2013, the Commission has administered these functions through a separate Alternative Fuels Research and Education Division (AFRED). AFRED’s programs benefit the state economically as well as environmentally, because Texas produces and consumes more clean-burning natural gas and propane than any other state.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**455 Railroad Commission**

GOAL:	1	Support Lignite, Oil, and Gas Resource Development	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	Alternative Energy	Service Categories:		
STRATEGY:	1	Promote Alternative Energy Resources	Service:	37	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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External factors impacting this strategy include the relative prices of natural gas, propane, motor gasoline, and diesel fuel; the federal and state policy environment on alternative fuels, including regulation, taxation, and incentives; the amount of industry resources invested in building demand; the rate of development, commercialization, and market acceptance of new alternative-fueled technologies for vehicles and off-road applications, such as the engines that power drilling rigs, pressure-pumping equipment, and stationary electric generators; and the complementary research, technology development, and educational activities of organizations such as America’s Natural Gas Alliance, the Gas Technology Institute, and the national Propane Education and Research Council.

Internal factors negatively impacting the strategy include a lack of resources to upgrade online interactive systems and in-house databases that improve administrative efficiency and minimize the need for additional staff.

**455 Railroad Commission**

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement Statewide Goal/Benchmark: 7 0  
 OBJECTIVE: 1 Improve Pipeline Safety Service Categories:  
 STRATEGY: 1 Ensure Pipeline Safety Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Pipeline Safety Inspections Performed	3,122.00	2,300.00	2,400.00	2,400.00	2,400.00
2	Number of Pipeline Safety Violations Identified through Inspections	2,856.00	2,000.00	2,200.00	2,300.00	2,400.00
3	# Pipeline Accident Investigations & Special Investigations	296.00	250.00	300.00	300.00	300.00
<b>Efficiency Measures:</b>						
KEY 1	Average Number of Pipeline Field Inspections Per Field Inspector	133.00	100.00	100.00	100.00	100.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,047,596	\$4,803,532	\$4,879,516	\$4,879,516	\$4,879,516
1002	OTHER PERSONNEL COSTS	\$136,528	\$158,450	\$158,450	\$158,450	\$158,450
2001	PROFESSIONAL FEES AND SERVICES	\$350,636	\$1,485,739	\$1,456,609	\$1,366,528	\$1,454,640
2002	FUELS AND LUBRICANTS	\$108,279	\$71,174	\$71,174	\$71,174	\$71,174
2003	CONSUMABLE SUPPLIES	\$16,268	\$10,718	\$10,718	\$10,718	\$10,718
2004	UTILITIES	\$36,883	\$60,039	\$60,039	\$60,039	\$60,039
2005	TRAVEL	\$222,922	\$224,367	\$224,367	\$224,367	\$224,367
2006	RENT - BUILDING	\$33,312	\$7,874	\$7,874	\$7,874	\$7,874
2007	RENT - MACHINE AND OTHER	\$25,752	\$101,662	\$101,662	\$101,662	\$101,662

**455 Railroad Commission**

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement Statewide Goal/Benchmark: 7 0  
 OBJECTIVE: 1 Improve Pipeline Safety Service Categories:  
 STRATEGY: 1 Ensure Pipeline Safety Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2009	OTHER OPERATING EXPENSE	\$100,046	\$473,853	\$473,853	\$473,853	\$473,853
5000	CAPITAL EXPENDITURES	\$20,200	\$259,872	\$199,002	\$289,083	\$200,971
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,098,422</b>	<b>\$7,657,280</b>	<b>\$7,643,264</b>	<b>\$7,643,264</b>	<b>\$7,643,264</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,394,172	\$4,732,060	\$5,084,434	\$5,084,434	\$5,084,434
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,394,172</b>	<b>\$4,732,060</b>	<b>\$5,084,434</b>	<b>\$5,084,434</b>	<b>\$5,084,434</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	20.700.000 Pipeline Safety	\$2,674,382	\$2,544,333	\$2,374,796	\$2,374,796	\$2,374,796
CFDA Subtotal, Fund	555	\$2,674,382	\$2,544,333	\$2,374,796	\$2,374,796	\$2,374,796
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,674,382</b>	<b>\$2,544,333</b>	<b>\$2,374,796</b>	<b>\$2,374,796</b>	<b>\$2,374,796</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$29,868	\$380,887	\$184,034	\$184,034	\$184,034
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$29,868</b>	<b>\$380,887</b>	<b>\$184,034</b>	<b>\$184,034</b>	<b>\$184,034</b>

**455 Railroad Commission**

GOAL:	2	Advance Safety Through Training, Monitoring, and Enforcement	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Improve Pipeline Safety	Service Categories:		
STRATEGY:	1	Ensure Pipeline Safety	Service:	17	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,643,264</b>	<b>\$7,643,264</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,098,422</b>	<b>\$7,657,280</b>	<b>\$7,643,264</b>	<b>\$7,643,264</b>	<b>\$7,643,264</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>62.9</b>	<b>92.2</b>	<b>92.2</b>	<b>92.2</b>	<b>92.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Texas Utilities Code, Chapter 121, and Texas Natural Resources Code, Chapters 117 and 118, authorize the activities associated with Pipeline Safety Program, which include conducting field inspections and accident investigations; participating in emergency response; and developing educational programs. The Pipeline Safety Program is administered through a federal/state partnership with the U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration. The federal Pipeline Safety Act allows state assumption of the intrastate regulatory and enforcement responsibilities through this partnership. The Commission inspects nearly 168,000 miles of intrastate natural gas distribution, gathering, and transmission pipelines, and hazardous liquids and CO2 transmission and gathering lines.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**455 Railroad Commission**

GOAL:	2	Advance Safety Through Training, Monitoring, and Enforcement	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Improve Pipeline Safety	Service Categories:		
STRATEGY:	1	Ensure Pipeline Safety	Service:	17	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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There are several external factors that impact the Pipeline Safety Program. The federal Pipeline Safety Act, 49 USC 60101, et seq., Section 60107 limits the federal share of a state pipeline safety budget to up to 80 percent of the of the cost of the personnel, equipment, and activities the authority reasonably requires, based on agency performance. However, federal funding has not been sufficient to meet the prescribed funding level in prior years. General revenue funds therefore provide additional support for the Pipeline Safety Program. To fund the remainder of the program, a pipeline safety fee is charged to all natural gas distribution and municipal operators on a per service line basis, pursuant to Texas Utilities Code, Sec. 121.211, which establishes the maximum fees at \$1.00 per distribution service line. This statute also establishes an annual \$100 fee per master meter system. Pursuant to Commission rule 16 Tex. Admin. Code §8.201, the service line fee is currently \$1.00 per service line per year, and the master meter fee is \$100 per system. Internal factors impacting this strategy include continual new regulatory requirements with limited ability to expand inspection staff resources; lack of stable employee retention due to non-competitiveness with industry employment compensation; aging technology and equipment; as well as the limitations on capital funding needed to ensure a standard replacement schedule for equipment for inspectors (vehicles, computers, cell phones, and other items) and new or enhanced automated systems.

**455 Railroad Commission**

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement Statewide Goal/Benchmark: 7 0  
 OBJECTIVE: 1 Improve Pipeline Safety Service Categories:  
 STRATEGY: 2 Pipeline Damage Prevention Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Excavation Damage Enforcement Cases Completed	3,714.00	4,000.00	4,200.00	4,200.00	4,200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$687,163	\$997,741	\$1,013,248	\$1,013,248	\$1,013,248
1002	OTHER PERSONNEL COSTS	\$12,117	\$15,854	\$15,854	\$15,854	\$15,854
2001	PROFESSIONAL FEES AND SERVICES	\$116,544	\$60,260	\$60,260	\$93,949	\$107,012
2002	FUELS AND LUBRICANTS	\$171	\$1,003	\$1,003	\$1,003	\$1,003
2003	CONSUMABLE SUPPLIES	\$1,431	\$6,698	\$6,698	\$6,698	\$6,698
2004	UTILITIES	\$2,297	\$2,398	\$2,398	\$2,398	\$2,398
2005	TRAVEL	\$17,163	\$50,196	\$50,196	\$50,196	\$50,196
2006	RENT - BUILDING	\$2,615	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,512	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$24,117	\$73,050	\$73,050	\$73,050	\$73,050
5000	CAPITAL EXPENDITURES	\$0	\$21,923	\$21,923	\$42,455	\$37,703
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$873,130</b>	<b>\$1,229,123</b>	<b>\$1,244,630</b>	<b>\$1,298,851</b>	<b>\$1,307,162</b>

**Method of Financing:**

**455 Railroad Commission**

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement Statewide Goal/Benchmark: 7 0  
 OBJECTIVE: 1 Improve Pipeline Safety Service Categories:  
 STRATEGY: 2 Pipeline Damage Prevention Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$275,944	\$759,264	\$774,771	\$828,992	\$837,303
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$275,944</b>	<b>\$759,264</b>	<b>\$774,771</b>	<b>\$828,992</b>	<b>\$837,303</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	20.700.000 Pipeline Safety	\$508,905	\$453,958	\$453,958	\$453,958	\$453,958
	20.721.000 Pipeline Safety Grant Program	\$83,639	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$592,544	\$453,958	\$453,958	\$453,958	\$453,958
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$592,544</b>	<b>\$453,958</b>	<b>\$453,958</b>	<b>\$453,958</b>	<b>\$453,958</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$4,642	\$15,901	\$15,901	\$15,901	\$15,901
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,642</b>	<b>\$15,901</b>	<b>\$15,901</b>	<b>\$15,901</b>	<b>\$15,901</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,298,851</b>	<b>\$1,307,162</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$873,130</b>	<b>\$1,229,123</b>	<b>\$1,244,630</b>	<b>\$1,298,851</b>	<b>\$1,307,162</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.2</b>	<b>19.2</b>	<b>19.2</b>	<b>19.2</b>	<b>19.2</b>



**455 Railroad Commission**

GOAL:	2	Advance Safety Through Training, Monitoring, and Enforcement	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Improve Pipeline Safety	Service Categories:		
STRATEGY:	2	Pipeline Damage Prevention	Service:	17	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Texas Utilities Code, Chapter 121, Texas Natural Resources Code, Chapters 117 and 118, and Texas Health and Safety Code, Section 756.126, authorize the activities associated with the Pipeline Safety Damage Prevention Program, which include all activities related to the enforcement of damage prevention that involves the "movement of earth" near pipeline facilities. The majority of the effort is spent reviewing damage reports filed by both excavators and pipeline operators to match the reports to the same event. The program would also like to expand compliance activities to include conducting field inspections; investigating accidents; and the development of educational programs. The damage prevention program is also administered through a federal/state partnership with the U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration. The federal Pipeline Safety Act allows state assumption of the intrastate regulatory and enforcement responsibilities through this partnership.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

There are several external factors that impact the Damage Prevention Program. In the federal Pipeline Safety Act, 49 USC 60101, et seq., Section 60107 limits the federal share of a state pipeline safety budget to up to 80 percent of the of the cost of the personnel, equipment, and activities the authority requires, based on agency performance. However, federal funding has not been sufficient to meet this funding level. Grants are limited to the appropriated funds available. If total state agency requests for grants exceed the funds available, the Administrator prorates each state agency's allocation to the maximum funding level available to each state based on actual expenses. General revenue funds therefore provide additional support for the Pipeline Safety Program. To fund the remainder of the program, a pipeline safety fee is charged to all natural gas distribution and municipal operators on a per service line basis, pursuant to Texas Utilities Code, Sec. 121.211, which establishes the maximum fees at \$1.00 per distribution service line. This statute also establishes an annual \$100 fee per master meter system. Pursuant to Commission rule 16 Tex. Admin. Code §8.201, the service line fee is currently \$1.00 per service line per year, and the master meter fee is \$100 per system. Internal factors impacting this strategy include limited access to computer resources to streamline report processing and to add enforcement capabilities, and having limited staff resources to expand activities beyond in-office compliance reviews of damage reports.

**455 Railroad Commission**

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement Statewide Goal/Benchmark: 7 0  
 OBJECTIVE: 2 Alternative Energy & Safety Through Regulation Service Categories:  
 STRATEGY: 1 Regulate Alternative Energy Resources Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	# of LPG/LNG/CNG Safety Inspections Performed	13,113.00	9,884.00	13,750.00	14,025.00	14,300.00
2	# of LPG/LNG/CNG Safety Violations Identified through Inspection	14,229.00	9,411.00	15,875.00	15,750.00	15,500.00
3	Number of LPG/CNG/LNG Investigations	128.00	58.00	175.00	150.00	150.00
4	Number of LPG/CNG/LNG Exams Administered	30,889.00	26,142.00	30,550.00	30,750.00	31,000.00
<b>Efficiency Measures:</b>						
1	Average Number of LPG/CNG/LNG Safety Inspections Per Inspector	1,287.00	892.00	1,250.00	1,275.00	1,300.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,014,160	\$1,056,798	\$1,100,639	\$1,100,639	\$1,100,639
1002	OTHER PERSONNEL COSTS	\$36,034	\$37,423	\$40,423	\$40,423	\$40,423
2001	PROFESSIONAL FEES AND SERVICES	\$25,665	\$655,060	\$611,838	\$521,378	\$526,526
2002	FUELS AND LUBRICANTS	\$48,038	\$52,128	\$52,128	\$52,128	\$52,128
2003	CONSUMABLE SUPPLIES	\$3,576	\$7,391	\$7,391	\$7,391	\$7,391
2004	UTILITIES	\$10,689	\$5,222	\$5,222	\$5,222	\$5,222
2005	TRAVEL	\$42,687	\$59,821	\$59,821	\$59,821	\$59,821
2006	RENT - BUILDING	\$149	\$2,486	\$2,486	\$2,486	\$2,486

**455 Railroad Commission**

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement Statewide Goal/Benchmark: 7 0  
 OBJECTIVE: 2 Alternative Energy & Safety Through Regulation Service Categories:  
 STRATEGY: 1 Regulate Alternative Energy Resources Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	\$4,948	\$37,984	\$37,984	\$37,984	\$37,984
2009	OTHER OPERATING EXPENSE	\$54,001	\$33,911	\$33,911	\$33,911	\$33,911
5000	CAPITAL EXPENDITURES	\$0	\$113,157	\$113,157	\$116,899	\$111,751
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,239,947</b>	<b>\$2,061,381</b>	<b>\$2,065,000</b>	<b>\$1,978,282</b>	<b>\$1,978,282</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$994,424	\$1,254,958	\$829,639	\$829,639	\$829,639
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$994,424</b>	<b>\$1,254,958</b>	<b>\$829,639</b>	<b>\$829,639</b>	<b>\$829,639</b>
<b>Method of Financing:</b>						
5155	Oil & Gas Regulation	\$0	\$733,161	\$1,162,099	\$1,075,381	\$1,075,381
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$733,161</b>	<b>\$1,162,099</b>	<b>\$1,075,381</b>	<b>\$1,075,381</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$245,523	\$73,262	\$73,262	\$73,262	\$73,262
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$245,523</b>	<b>\$73,262</b>	<b>\$73,262</b>	<b>\$73,262</b>	<b>\$73,262</b>

**455 Railroad Commission**

GOAL:	2	Advance Safety Through Training, Monitoring, and Enforcement	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	2	Alternative Energy & Safety Through Regulation	Service Categories:		
STRATEGY:	1	Regulate Alternative Energy Resources	Service:	36	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,978,282</b>	<b>\$1,978,282</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,239,947</b>	<b>\$2,061,381</b>	<b>\$2,065,000</b>	<b>\$1,978,282</b>	<b>\$1,978,282</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.9</b>	<b>20.9</b>	<b>20.9</b>	<b>20.9</b>	<b>20.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Chapters 113 and 116 in the Texas Natural Resources Code authorize the Commission to oversee the safe storage, transportation, dispensing and use of liquefied petroleum gas (LPG), compressed natural gas (CNG), and liquefied natural gas (LNG).

The Alternative Energy Division annually issues approximately 5,200 licenses; registers approximately 4,800 transport cargo tank vehicles, and cylinder delivery units; and certifies or registers approximately 17,900 individuals to perform jurisdictional alternative fuels activities. In addition to providing safety training for the alternative fuels industries, the division investigates accidents and complaints involving alternative fuels; responds to emergencies; presents alternative fuel safety training to emergency responders; and performs more than 13,000 safety inspections annually.

The Alternative Energy Division's focus is public safety. Safety inspections are conducted on-site and include both stationary facilities and mobile equipment. Among the stationary sites inspected are schools, health care centers, retail, commercial and industrial businesses, alternative fuels cylinder filling and service stations, and other facilities utilizing stationary fuel-storage containers. Inspections of mobile equipment include school buses, mass transit buses and other public transportation vehicles, transport cargo tanks, cylinder delivery vehicles, catering trucks, and industrial forklifts.

**455 Railroad Commission**

GOAL:	2	Advance Safety Through Training, Monitoring, and Enforcement	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	2	Alternative Energy & Safety Through Regulation	Service Categories:		
STRATEGY:	1	Regulate Alternative Energy Resources	Service:	36	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The activities performed by the Alternative Energy Division are funded through a combination of appropriated receipts and general revenue. The training and exam certification program is supported through fees collected for safety classes, exam certifications, and registrations. The on-site safety inspection and compliance activities of the field operations program are dependent upon revenue collected from licenses and permits issued, and registration of cargo tank transport vehicles. A decrease in the number of individuals requesting training, certification exams, or registration will have an adverse effect on the funding and operation of the training and certification program. A reduction in the number of licenses issued and cargo tank transport vehicles registered will result in less revenue for conducting on-site safety inspections that identify hazardous installations and implementing corrective enforcement action.

Internal factors impacting this strategy include low wage compensation, in-state and out-of-state travel, cost of maintaining vehicles and equipment, end-user computers, related peripheral items, new or enhanced automated software and database systems, and employee training and continuing education.

**455 Railroad Commission**

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers Statewide Goal/Benchmark: 6 7  
 OBJECTIVE: 1 Reduce Occurrence of Pollution Violations Service Categories:  
 STRATEGY: 1 Oil and Gas Monitoring and Inspections Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Oil and Gas Facility Inspections Performed	125,878.00	125,000.00	118,800.00	118,800.00	118,800.00
	2 Number of Enforcement Referrals for Legal Action	357.00	400.00	300.00	300.00	300.00
KEY 3	# Oil & Gas Environmental Permit Applications & Reports Processed	107,394.00	100,000.00	105,000.00	105,500.00	106,000.00
	4 Number of Actions Initiated through Issuance of Severance/Seal Orders	32,278.00	26,500.00	26,500.00	26,500.00	26,500.00
<b>Efficiency Measures:</b>						
KEY 1	Avg # of Oil and Gas Facility Inspections Performed/District Staff	929.00	900.00	900.00	900.00	900.00
<b>Explanatory/Input Measures:</b>						
KEY 1	# of Oil/Gas Wells and Other Related Facilities Subject to Regulation	431,993.00	453,304.00	473,304.00	488,304.00	508,304.00
	2 Number of Statewide Rule Violations Documented	55,030.00	59,800.00	58,000.00	58,000.00	58,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$11,034,637	\$15,018,251	\$15,268,889	\$15,268,889	\$15,268,889
1002	OTHER PERSONNEL COSTS	\$1,117,603	\$1,437,319	\$1,437,427	\$1,437,427	\$1,437,427
2001	PROFESSIONAL FEES AND SERVICES	\$725,841	\$4,100,451	\$4,103,206	\$3,492,948	\$3,562,767
2002	FUELS AND LUBRICANTS	\$661,923	\$661,995	\$661,995	\$661,995	\$661,995

**455 Railroad Commission**

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers Statewide Goal/Benchmark: 6 7  
 OBJECTIVE: 1 Reduce Occurrence of Pollution Violations Service Categories:  
 STRATEGY: 1 Oil and Gas Monitoring and Inspections Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2003	CONSUMABLE SUPPLIES	\$64,787	\$72,990	\$72,990	\$72,990	\$72,990
2004	UTILITIES	\$135,566	\$17,463	\$17,463	\$17,463	\$17,463
2005	TRAVEL	\$31,018	\$125,362	\$125,362	\$125,362	\$125,362
2006	RENT - BUILDING	\$276,781	\$58,563	\$58,563	\$58,563	\$58,563
2007	RENT - MACHINE AND OTHER	\$94,690	\$43,234	\$43,234	\$43,234	\$43,234
2009	OTHER OPERATING EXPENSE	\$510,016	\$394,647	\$473,328	\$512,942	\$512,942
5000	CAPITAL EXPENDITURES	\$1,363,326	\$1,393,848	\$734,104	\$828,394	\$758,575
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,016,188</b>	<b>\$23,324,123</b>	<b>\$22,996,561</b>	<b>\$22,520,207</b>	<b>\$22,520,207</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,389,508	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,389,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5155	Oil & Gas Regulation	\$10,626,680	\$23,186,780	\$22,859,218	\$22,382,864	\$22,382,864
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$10,626,680</b>	<b>\$23,186,780</b>	<b>\$22,859,218</b>	<b>\$22,382,864</b>	<b>\$22,382,864</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$137,343	\$137,343	\$137,343	\$137,343

**455 Railroad Commission**

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers Statewide Goal/Benchmark: 6 7  
 OBJECTIVE: 1 Reduce Occurrence of Pollution Violations Service Categories:  
 STRATEGY: 1 Oil and Gas Monitoring and Inspections Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$137,343</b>	<b>\$137,343</b>	<b>\$137,343</b>	<b>\$137,343</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$22,520,207</b>	<b>\$22,520,207</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$16,016,188</b>	<b>\$23,324,123</b>	<b>\$22,996,561</b>	<b>\$22,520,207</b>	<b>\$22,520,207</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>227.9</b>	<b>292.6</b>	<b>292.6</b>	<b>292.6</b>	<b>292.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Natural Resource Code Annotated Title 3 authorizes oil and gas monitoring and inspection activities, which include conducting field inspections; witnessing tests; monitoring reports; processing applications; and issuing enforcement actions. These activities ensure that investment capital continues to support exploration and development by providing efficient regulation and implementation of production incentives. Success in this effort ensures that oil and gas permitted activities comply with applicable state and federal regulations, protecting of the public and the state's surface and subsurface water resources.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors impacting this strategy include increased operating expenses due to the increasing cost of fuel.

Internal factors impacting this strategy are the Commission's inability to hire and retain qualified staff due to low salaries and competition with other state agencies and the oil and gas industry. The staffing problem will continue to worsen as an increasing number of experienced employees, particularly technical staff and managers, become eligible to retire over the next few years. Another internal factor impacting the strategy includes obtaining the necessary capital funding for new or enhanced automated systems. Updates of this nature are needed to ensure the Commission continually improves upon process efficiencies.



**455 Railroad Commission**

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers Statewide Goal/Benchmark: 6 7  
 OBJECTIVE: 1 Reduce Occurrence of Pollution Violations Service Categories:  
 STRATEGY: 2 Surface Mining Monitoring and Inspections Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Coal Mining Inspections Performed	499.00	500.00	500.00	500.00	500.00
2	Number of Coal Mining Permit Actions Processed	582.00	550.00	550.00	550.00	550.00
3	Percent of Uranium Exploration Sites Inspected Monthly	100.00 %	95.00 %	95.00 %	95.00 %	95.00 %
<b>Efficiency Measures:</b>						
1	Average # Days to Process Uranium Exploration Permitting Actions	25.00	30.00	30.00	30.00	30.00
2	Percent of Coal Permitting Actions Within Statutory Time Frames	95.00 %	90.00 %	90.00 %	90.00 %	90.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,654,129	\$2,952,613	\$2,974,735	\$3,034,085	\$3,034,085
1002	OTHER PERSONNEL COSTS	\$91,769	\$108,252	\$108,252	\$108,252	\$108,252
2001	PROFESSIONAL FEES AND SERVICES	\$16,824	\$177,170	\$201,804	\$282,826	\$322,549
2002	FUELS AND LUBRICANTS	\$22,099	\$29,691	\$29,691	\$29,691	\$29,691
2003	CONSUMABLE SUPPLIES	\$11,693	\$18,545	\$18,545	\$18,545	\$18,545
2004	UTILITIES	\$4,236	\$13,977	\$13,977	\$13,977	\$13,977
2005	TRAVEL	\$24,972	\$36,314	\$36,314	\$36,314	\$36,314
2006	RENT - BUILDING	\$19,474	\$3,800	\$3,800	\$3,800	\$3,800

**455 Railroad Commission**

GOAL:	3	Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers	Statewide Goal/Benchmark:	6	7
OBJECTIVE:	1	Reduce Occurrence of Pollution Violations	Service Categories:		
STRATEGY:	2	Surface Mining Monitoring and Inspections	Service:	36	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	\$7,547	\$58,227	\$58,227	\$58,227	\$58,227
2009	OTHER OPERATING EXPENSE	\$63,875	\$139,938	\$139,938	\$133,239	\$130,840
5000	CAPITAL EXPENDITURES	\$0	\$78,186	\$78,186	\$136,596	\$122,290
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,916,618</b>	<b>\$3,616,713</b>	<b>\$3,663,469</b>	<b>\$3,855,552</b>	<b>\$3,878,570</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$914,707	\$2,261,278	\$2,309,473	\$2,501,556	\$2,524,574
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$914,707</b>	<b>\$2,261,278</b>	<b>\$2,309,473</b>	<b>\$2,501,556</b>	<b>\$2,524,574</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.250.000 Regulation of Surface Coa	\$2,001,911	\$1,301,439	\$1,300,000	\$1,300,000	\$1,300,000
CFDA Subtotal, Fund	555	\$2,001,911	\$1,301,439	\$1,300,000	\$1,300,000	\$1,300,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,001,911</b>	<b>\$1,301,439</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$53,996	\$53,996	\$53,996	\$53,996
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$53,996</b>	<b>\$53,996</b>	<b>\$53,996</b>	<b>\$53,996</b>

**455 Railroad Commission**

GOAL:	3	Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers	Statewide Goal/Benchmark:	6	7
OBJECTIVE:	1	Reduce Occurrence of Pollution Violations	Service Categories:		
STRATEGY:	2	Surface Mining Monitoring and Inspections	Service:	36	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,855,552</b>	<b>\$3,878,570</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,916,618</b>	<b>\$3,616,713</b>	<b>\$3,663,469</b>	<b>\$3,855,552</b>	<b>\$3,878,570</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>54.8</b>	<b>57.4</b>	<b>57.4</b>	<b>57.4</b>	<b>57.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Natural Resource Code Annotated Title 4 requires that the Commission issue surface coal mining permits and perform inspections of coal mining operations to ensure compliance with permits and the state regulations. Activities associated with Surface Mining monitoring and inspections include processing permit revision applications; performing compliance inspections; witnessing and evaluating tests for compliance with reclamation performance standards; evaluating monitoring reports; and issuing enforcement actions. Primacy in regulating the coal mining industry is authorized under the Federal Surface Mining Control and Reclamation Act of 1977 95-87, 30 VCS Section et seq. To ensure that the Texas coal mining industry is regulated to federal standards, this state program is funded through a 50/50 cost share annual grant through the U. S. Department of Interior. Success in this effort ensures that surface mining permitted activities comply with applicable state and federal regulations.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**455 Railroad Commission**

GOAL:	3	Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers	Statewide Goal/Benchmark:	6	7
OBJECTIVE:	1	Reduce Occurrence of Pollution Violations	Service Categories:		
STRATEGY:	2	Surface Mining Monitoring and Inspections	Service:	36	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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External factors impacting this strategy include the state's required program funding match at a ratio of not less than 50 percent. General Revenue funds used as state share match are collected from the regulated industry pursuant to Natural Resource Code §134.55. Low natural gas prices are putting heavy pressure on the economics of using coal/lignite to generate electricity. Also, heavy regulatory pressure from the Environmental Protection Agency could have a significant impact on the use of coal/lignite to generate electricity in Texas. Both of these factors may reduce lignite production and may require adjustments to the regulatory fee structure to fund the program at its current level. In addition, the current federal administration budget proposal includes funding reductions for state coal/lignite regulatory programs which could result in a less than 50% match in FY 2016 and 2017.

Internal factors impacting this strategy include the Commission's inability to retain and/or hire qualified engineers and scientists due to noncompetitive state salaries. Continued capital funding is needed to ensure a standard replacement schedule for vehicles and end-user computers and related peripheral items.

**455 Railroad Commission**

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers Statewide Goal/Benchmark: 6 5  
 OBJECTIVE: 2 Identify and Correct Environmental Threats Service Categories:  
 STRATEGY: 1 Oil and Gas Remediation Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	# Abandoned Sites Investigated, Assessed or Cleaned Up w/State Funds	280.00	210.00	188.00	200.00	200.00
<b>Efficiency Measures:</b>						
1	Avg Number of Days to Complete State-Managed Abandoned Site Clean-up	145.00	150.00	150.00	150.00	150.00
<b>Explanatory/Input Measures:</b>						
1	# of Abandoned Sites that Are Candidates for State-Managed Cleanup	2,036.00	2,014.00	2,000.00	2,000.00	2,000.00
2	# of Volunteer-initiated Cleanup Program Applicant-initiated Cleanups	28.00	34.00	32.00	32.00	32.00
3	Number of Complex Operator-initiated Cleanups	603.00	600.00	600.00	600.00	600.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,109,479	\$2,090,068	\$2,123,540	\$2,123,540	\$2,123,540
1002	OTHER PERSONNEL COSTS	\$121,857	\$110,742	\$110,742	\$110,742	\$110,742
2001	PROFESSIONAL FEES AND SERVICES	\$3,232,621	\$952,022	\$952,022	\$940,846	\$951,092
2002	FUELS AND LUBRICANTS	\$70,823	\$10,025	\$10,025	\$10,025	\$10,025
2003	CONSUMABLE SUPPLIES	\$9,372	\$3,696	\$3,696	\$3,696	\$3,696

**455 Railroad Commission**

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers Statewide Goal/Benchmark: 6 5  
 OBJECTIVE: 2 Identify and Correct Environmental Threats Service Categories:  
 STRATEGY: 1 Oil and Gas Remediation Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2004	UTILITIES	\$16,379	\$10,202	\$10,202	\$10,202	\$10,202
2005	TRAVEL	\$23,152	\$16,243	\$16,243	\$16,243	\$16,243
2006	RENT - BUILDING	\$23,859	\$20,721	\$20,721	\$20,721	\$20,721
2007	RENT - MACHINE AND OTHER	\$17,880	\$11,171	\$11,171	\$11,171	\$11,171
2009	OTHER OPERATING EXPENSE	\$3,573,395	\$2,317,104	\$2,283,632	\$2,284,320	\$2,284,320
5000	CAPITAL EXPENDITURES	\$0	\$80,368	\$80,368	\$91,544	\$81,298
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,198,817</b>	<b>\$5,622,362</b>	<b>\$5,622,362</b>	<b>\$5,623,050</b>	<b>\$5,623,050</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$899,776	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$899,776</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5155	Oil & Gas Regulation	\$7,423,421	\$5,468,101	\$5,468,101	\$5,468,789	\$5,468,789
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,423,421</b>	<b>\$5,468,101</b>	<b>\$5,468,101</b>	<b>\$5,468,789</b>	<b>\$5,468,789</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	21.015.000 RESTORE Act	\$0	\$0	\$0	\$0	\$0

**455 Railroad Commission**

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers Statewide Goal/Benchmark: 6 5  
 OBJECTIVE: 2 Identify and Correct Environmental Threats Service Categories:  
 STRATEGY: 1 Oil and Gas Remediation Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	66.817.000 State and Tribal Response Program	\$832,577	\$111,859	\$111,859	\$111,859	\$111,859
CFDA Subtotal, Fund	555	\$832,577	\$111,859	\$111,859	\$111,859	\$111,859
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$832,577</b>	<b>\$111,859</b>	<b>\$111,859</b>	<b>\$111,859</b>	<b>\$111,859</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$43,043	\$42,402	\$42,402	\$42,402	\$42,402
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$43,043</b>	<b>\$42,402</b>	<b>\$42,402</b>	<b>\$42,402</b>	<b>\$42,402</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,623,050</b>	<b>\$5,623,050</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,198,817</b>	<b>\$5,622,362</b>	<b>\$5,622,362</b>	<b>\$5,623,050</b>	<b>\$5,623,050</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>43.6</b>	<b>40.1</b>	<b>40.1</b>	<b>40.1</b>	<b>40.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Natural Resource Code Section 91.113 authorizes activities associated with Oil and Gas Remediation, which include identifying, assessing, and prioritizing sites that require the use of state-managed funds for remediation; providing assistance for operator-initiated corrective action; and implementing the Commission's Voluntary Cleanup Program under Chapter 91, Subchapter O (§§91.651-91.661). Success in this effort ensures that the most high priority sites are remediated, protecting the general public, the environment, and surface and subsurface water resources.

**455 Railroad Commission**

GOAL:	3	Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers	Statewide Goal/Benchmark:	6	5
OBJECTIVE:	2	Identify and Correct Environmental Threats	Service Categories:		
STRATEGY:	1	Oil and Gas Remediation	Service:	36	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors that impact this strategy include industry demand for similar services, which has caused an increase in the cost for such services. Also, increasing fuel costs have increased the overall cost of the program. The availability of other state and federal grant funds with which the Commission leverages state funds can impact this strategy.

Another external factor includes the growing number of water well complaints, spill sites, and cleanup activities associated with increased oil and gas activities across the state. Likewise, a strong economy leads to greater interest in the Commission’s Voluntary Cleanup and Brownfields Response Programs. These factors result in increased workload for existing staff.

Internal factors impacting this strategy include the Commission's inability to hire and retain qualified professional staff due to low salaries and competition with other state agencies and the oil and gas industry. The staffing problem will continue to be an issue as an increasing number of experienced employees, particularly technical staff and managers, become eligible to retire over the next few years. Another internal factor impacting the strategy is obtaining the necessary capital funding for new or enhanced automated systems. Updates of this nature are needed to ensure the Commission continually improves upon process efficiencies.



**455 Railroad Commission**

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers Statewide Goal/Benchmark: 6 5  
 OBJECTIVE: 2 Identify and Correct Environmental Threats Service Categories:  
 STRATEGY: 2 Oil and Gas Well Plugging Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Orphaned Wells Plugged with the Use of State-Managed Funds	778.00	550.00	875.00	875.00	875.00
KEY 2	Tot Aggr Plugging Depth of Orphaned Wells Plugged Use of State Funds	1,786,366.00	1,182,500.00	1,671,250.00	1,671,250.00	1,671,250.00
<b>Efficiency Measures:</b>						
1	Avg # Days to Plug an Orphaned Well W/ Use of State-Managed Funds	75.00	110.00	75.00	75.00	75.00
<b>Explanatory/Input Measures:</b>						
1	Number of Orphaned Wells Approved for Plugging	842.00	728.00	800.00	800.00	800.00
2	# of Known Orphaned Wells in Non-compliance w/Commission Plugging Rule	8,644.00	9,200.00	9,000.00	9,000.00	9,000.00
3	No. Wells Plugged by Operators without Use of State-Managed Funds	1,898.00	5,200.00	5,200.00	5,200.00	5,200.00
4	Percent Active Well Operators with Inactive Wells	40.00 %	40.00 %	42.00 %	42.00 %	42.00 %
5	Number of Shut-in/Inactive Wells	108,789.00	110,000.00	110,000.00	110,000.00	110,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,056,149	\$2,303,577	\$2,340,512	\$2,340,512	\$2,340,512
1002	OTHER PERSONNEL COSTS	\$129,537	\$126,265	\$126,265	\$126,265	\$126,265

**455 Railroad Commission**

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers Statewide Goal/Benchmark: 6 5  
 OBJECTIVE: 2 Identify and Correct Environmental Threats Service Categories:  
 STRATEGY: 2 Oil and Gas Well Plugging Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2001	PROFESSIONAL FEES AND SERVICES	\$2,964,971	\$743,646	\$813,968	\$470,834	\$482,145
2002	FUELS AND LUBRICANTS	\$149,085	\$575,682	\$575,682	\$575,682	\$575,682
2003	CONSUMABLE SUPPLIES	\$9,161	\$38,990	\$38,990	\$38,990	\$38,990
2004	UTILITIES	\$30,641	\$55,040	\$55,040	\$55,040	\$55,040
2005	TRAVEL	\$9,805	\$48,368	\$48,368	\$48,368	\$48,368
2006	RENT - BUILDING	\$68,483	\$278,363	\$278,363	\$278,363	\$278,363
2007	RENT - MACHINE AND OTHER	\$19,388	\$32,119	\$32,119	\$32,119	\$32,119
2009	OTHER OPERATING EXPENSE	\$19,905,237	\$14,990,004	\$14,472,747	\$15,059,674	\$15,059,674
5000	CAPITAL EXPENDITURES	\$0	\$44,845	\$44,845	\$101,052	\$89,741
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,342,457</b>	<b>\$19,236,899</b>	<b>\$18,826,899</b>	<b>\$19,126,899</b>	<b>\$19,126,899</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,281,259	\$110,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,281,259</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5155	Oil & Gas Regulation	\$21,077,268	\$18,915,152	\$18,415,152	\$18,715,152	\$18,715,152
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$21,077,268</b>	<b>\$18,915,152</b>	<b>\$18,415,152</b>	<b>\$18,715,152</b>	<b>\$18,715,152</b>

**455 Railroad Commission**

GOAL:	3	Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers	Statewide Goal/Benchmark:	6	5
OBJECTIVE:	2	Identify and Correct Environmental Threats	Service Categories:		
STRATEGY:	2	Oil and Gas Well Plugging	Service:	36	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
555	Federal Funds					
	21.015.000 RESTORE Act	\$0	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$631	\$211,747	\$411,747	\$411,747	\$411,747
777	Interagency Contracts	\$2,983,299	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,983,930</b>	<b>\$211,747</b>	<b>\$411,747</b>	<b>\$411,747</b>	<b>\$411,747</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$19,126,899</b>	<b>\$19,126,899</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$25,342,457</b>	<b>\$19,236,899</b>	<b>\$18,826,899</b>	<b>\$19,126,899</b>	<b>\$19,126,899</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>42.5</b>	<b>44.2</b>	<b>44.2</b>	<b>44.2</b>	<b>44.2</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**455 Railroad Commission**

GOAL:	3	Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers	Statewide Goal/Benchmark:	6	5
OBJECTIVE:	2	Identify and Correct Environmental Threats	Service Categories:		
STRATEGY:	2	Oil and Gas Well Plugging	Service: 36	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Texas Natural Resource Code Sections 89.001-89.122 authorize activities associated with Oil and Gas Well Plugging, which include identifying, assessing, and prioritizing abandoned wells for plugging and providing assistance for operator-initiated corrective action. Success in this effort ensures that the highest priority wells are plugged, thereby protecting the general public, the environment, and surface and subsurface water resources. The abandoned well count includes abandoned bay and offshore wells that will require plugging by the RRC with state-managed funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors impacting this strategy include contractor availability, the continued increase of well servicing costs due to the current never before seen activity levels in the industry, and increasing fuel costs. Additionally, well plugging costs for bay and offshore wells have dramatically increased in recent years and are estimated at \$500,000 per bay and \$1,000,000 per offshore well, which currently number over 60.

Internal factors impacting this strategy include the inability to hire and retain qualified professional staff due to low salaries and competition with industry, which will continue to worsen as an increasing number of experienced employees, particularly technical staff and managers, become eligible to retire over the next few years. Another internal factor impacting the strategy includes obtaining the necessary capital funding for new or enhanced automated systems. Updates of this nature are needed to ensure the Commission continually improves upon process efficiencies.

**455 Railroad Commission**

GOAL:	3	Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers	Statewide Goal/Benchmark:	6	8
OBJECTIVE:	2	Identify and Correct Environmental Threats	Service Categories:		
STRATEGY:	3	Surface Mining Reclamation	Service:	36	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Explanatory/Input Measures:</b>						
	1 Percent of Abandoned Sites on Which Reclamation Has Been Initiated	65.00 %	70.00 %	75.00 %	80.00 %	80.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$549,171	\$532,548	\$540,878	\$540,878	\$540,878
1002	OTHER PERSONNEL COSTS	\$21,801	\$20,475	\$20,475	\$20,475	\$20,475
2001	PROFESSIONAL FEES AND SERVICES	\$5,128,816	\$2,655,899	\$2,555,899	\$2,576,166	\$2,555,697
2002	FUELS AND LUBRICANTS	\$13,303	\$20,049	\$20,049	\$20,049	\$20,049
2003	CONSUMABLE SUPPLIES	\$1,496	\$7,037	\$7,037	\$7,037	\$7,037
2005	TRAVEL	\$9,491	\$20,550	\$20,550	\$20,550	\$20,550
2009	OTHER OPERATING EXPENSE	\$56,468	\$49,786	\$49,786	\$49,786	\$49,786
5000	CAPITAL EXPENDITURES	\$54,971	\$4,271	\$4,271	\$22,775	\$20,226
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,835,517</b>	<b>\$3,310,615</b>	<b>\$3,218,945</b>	<b>\$3,257,716</b>	<b>\$3,234,698</b>
<b>Method of Financing:</b>						
	1 General Revenue Fund	\$0	\$1,078,748	\$1,243,945	\$1,282,716	\$1,259,698
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,078,748</b>	<b>\$1,243,945</b>	<b>\$1,282,716</b>	<b>\$1,259,698</b>

**Method of Financing:**

**455 Railroad Commission**

GOAL:	3	Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers	Statewide Goal/Benchmark:	6	8
OBJECTIVE:	2	Identify and Correct Environmental Threats	Service Categories:		
STRATEGY:	3	Surface Mining Reclamation	Service:	36	
			Income:	A.2	
			Age:		B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
454	Land Reclamation Fund					
15.252.000	Abandoned Mine Land Recla	\$0	\$246,545	\$0	\$0	\$0
CFDA Subtotal, Fund	454	\$0	\$246,545	\$0	\$0	\$0
555	Federal Funds					
15.252.000	Abandoned Mine Land Recla	\$5,731,290	\$1,985,322	\$1,975,000	\$1,975,000	\$1,975,000
15.255.001	SMCR: Prmit Trackng Database Upgrad	\$103,954	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$5,835,244	\$1,985,322	\$1,975,000	\$1,975,000	\$1,975,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,835,244</b>	<b>\$2,231,867</b>	<b>\$1,975,000</b>	<b>\$1,975,000</b>	<b>\$1,975,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$273	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$273</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,257,716</b>	<b>\$3,234,698</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,835,517</b>	<b>\$3,310,615</b>	<b>\$3,218,945</b>	<b>\$3,257,716</b>	<b>\$3,234,698</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.3</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>

**455 Railroad Commission**

GOAL:	3	Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers	Statewide Goal/Benchmark:	6	8
OBJECTIVE:	2	Identify and Correct Environmental Threats	Service Categories:		
STRATEGY:	3	Surface Mining Reclamation	Service:	36	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Natural Resource Code Annotated Title 4 authorizes the Commission to participate to the fullest extent practicable in the abandoned mine land (AML) program provided by Title IV of the federal Surface Mining Control and Reclamation Act of 1977. Activities associated with Surface Mining Reclamation of abandoned mine lands include identifying, assessing, and prioritizing eligible abandoned mine lands for health, safety, and environmental problems, and, within the funding resources provided, executing reclamation contracts for the highest-priority sites. Success in this effort ensures mine lands are remediated, thereby protecting general public health and the environment.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This program is part of a national program funded entirely with federal funds awarded by the federal Office of Surface Mining Reclamation and Enforcement (OSM). The annual grant awards are based on the federal fees collected from the active coal mining industry in Texas. External factors impacting this strategy would be the potential loss of federal funding from the OSM. Current budget proposals by OSM would eliminate federal AML funding for states which have certified that all available abandoned coal mine sites have been reclaimed. Texas made this certification in 1993 and currently uses the federal AML funds to reclaim unsafe abandoned uranium and hard rock mines.

Internal factors impacting this strategy include aging technology equipment, as well as limited capital funding. Continued capital funding is needed to ensure a standard replacement schedule for end-user computers and related peripheral items.

**455 Railroad Commission**

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers Statewide Goal/Benchmark: 7 0  
 OBJECTIVE: 3 Maintain Competitive Prices and Adequate Supplies for Consumers Service Categories:  
 STRATEGY: 1 Ensure Fair Rates and Compliance to Rate Structures Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Number of Field Audits Conducted	141.00	138.00	140.00	140.00	140.00
KEY 2	Number of Gas Utility Dockets Filed	88.00	80.00	80.00	80.00	80.00
	3 Number of Gas Utilitys' Compliance, Tariff and Escalator Filings	191,305.00	170,000.00	160,000.00	160,000.00	160,000.00
<b>Efficiency Measures:</b>						
	1 Average Number of Field Audits Per Auditor	18.00	17.20	17.50	17.50	17.50
<b>Explanatory/Input Measures:</b>						
	1 Cost of Gas Included in Average Residential Gas Bill	4.96	5.75	5.80	5.80	5.80
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,611,649	\$1,752,991	\$1,781,395	\$1,781,395	\$1,781,395
1002	OTHER PERSONNEL COSTS	\$108,916	\$126,513	\$126,513	\$126,513	\$126,513
2001	PROFESSIONAL FEES AND SERVICES	\$70,872	\$636,135	\$639,077	\$564,137	\$564,514
2003	CONSUMABLE SUPPLIES	\$6,375	\$7,484	\$7,484	\$7,484	\$7,484
2004	UTILITIES	\$1,515	\$1,428	\$1,428	\$1,428	\$1,428
2005	TRAVEL	\$37,991	\$36,833	\$36,833	\$36,833	\$36,833
2006	RENT - BUILDING	\$13,209	\$12,691	\$12,691	\$12,691	\$12,691
2007	RENT - MACHINE AND OTHER	\$9,616	\$17,316	\$17,316	\$17,316	\$17,316



**455 Railroad Commission**

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers Statewide Goal/Benchmark: 7 0  
 OBJECTIVE: 3 Maintain Competitive Prices and Adequate Supplies for Consumers Service Categories:  
 STRATEGY: 1 Ensure Fair Rates and Compliance to Rate Structures Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2009	OTHER OPERATING EXPENSE	\$57,764	\$75,175	\$43,829	\$58,628	\$58,628
5000	CAPITAL EXPENDITURES	\$0	\$17,472	\$17,472	\$77,613	\$68,926
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,917,907</b>	<b>\$2,684,038</b>	<b>\$2,684,038</b>	<b>\$2,684,038</b>	<b>\$2,675,728</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,466,003	\$2,494,064	\$2,494,064	\$2,494,064	\$2,485,754
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,466,003</b>	<b>\$2,494,064</b>	<b>\$2,494,064</b>	<b>\$2,494,064</b>	<b>\$2,485,754</b>
<b>Method of Financing:</b>						
101	Alter Fuels Research Acct	\$28,708	\$0	\$0	\$0	\$0
5155	Oil & Gas Regulation	\$0	\$63,650	\$63,650	\$63,650	\$63,650
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$28,708</b>	<b>\$63,650</b>	<b>\$63,650</b>	<b>\$63,650</b>	<b>\$63,650</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$423,196	\$126,324	\$126,324	\$126,324	\$126,324
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$423,196</b>	<b>\$126,324</b>	<b>\$126,324</b>	<b>\$126,324</b>	<b>\$126,324</b>

**455 Railroad Commission**

GOAL:	3	Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	3	Maintain Competitive Prices and Adequate Supplies for Consumers	Service Categories:		
STRATEGY:	1	Ensure Fair Rates and Compliance to Rate Structures	Service:	17	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>						<b>\$2,684,038</b>	<b>\$2,675,728</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,917,907</b>	<b>\$2,684,038</b>	<b>\$2,684,038</b>	<b>\$2,684,038</b>	<b>\$2,675,728</b>	
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>33.3</b>	<b>33.7</b>	<b>33.7</b>	<b>33.7</b>	<b>33.7</b>	

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Utilities Code, Chapters 101-105, 121-124, and 141, and the Texas Administrative Code, Chapters 2 and 7, authorize activities associated with Natural Gas Utility Compliance, which include staff participation in contested rate cases, review of non-contested filings, and auditing regulated gas utilities to ensure that proper gas utility taxes are paid and that approved rates for natural gas and services are charged to consumers. Staff also administers the gas utility electronic tariff filing process, facilitates the resolution of natural gas utility consumer complaints, and regulates propane distribution system rates. These activities ensure that gas utility and propane distribution system rates promote safe, efficient, and reliable supplies of gas at a reasonable cost. In addition, staff ensures through audits that gas utilities are complying with rate structures and submission of gas utility taxes. Although the Commission has the authority to allow parties to develop their own negotiated transportation rates, disputes over such rates or terms of service do occur. The Commission has developed procedures, including mediation, to resolve disputes and reduce costs to the state.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors impacting this strategy include the number, breadth, and complexity of cases presented to the Commission and the number of electronic tariff filings and consumer complaints received. Internal factors include obtaining the necessary funding to ensure a standard replacement schedule for end-user computers and related peripheral items, as well as new or enhanced automated systems. Updates of this nature are needed to ensure the Commission continually improves process efficiencies.

**455 Railroad Commission**

GOAL: 4 Public Access to Information and Services Statewide Goal/Benchmark: 8 7  
 OBJECTIVE: 1 Increase Public Access to Information Service Categories:  
 STRATEGY: 1 Public Information and Services Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Documents Provided to Customers by Info Services	621,334.00	520,000.00	426,400.00	349,650.00	286,710.00
2	Number of Reports Provided to Customers from Electronic Data Records	3,086.00	3,250.00	4,060.00	5,075.00	6,350.00
3	Number of Railroad Commission Records Imaged From Non-digital Formats	1,703,904.00	1,600,000.00	1,700,000.00	1,800,000.00	1,900,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,130,188	\$1,189,222	\$1,207,960	\$1,207,960	\$1,207,960
1002	OTHER PERSONNEL COSTS	\$78,813	\$79,229	\$79,229	\$79,229	\$79,229
2001	PROFESSIONAL FEES AND SERVICES	\$130,178	\$272,098	\$299,593	\$134,519	\$140,261
2003	CONSUMABLE SUPPLIES	\$52,739	\$50,000	\$50,000	\$50,000	\$50,000
2009	OTHER OPERATING EXPENSE	\$595,150	\$506,198	\$222,783	\$343,855	\$343,855
5000	CAPITAL EXPENDITURES	\$0	\$16,762	\$7,298	\$51,300	\$45,558
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,987,068</b>	<b>\$2,113,509</b>	<b>\$1,866,863</b>	<b>\$1,866,863</b>	<b>\$1,866,863</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$538,992	\$265,383	\$0	\$0	\$0

**455 Railroad Commission**

GOAL: 4 Public Access to Information and Services Statewide Goal/Benchmark: 8 7  
 OBJECTIVE: 1 Increase Public Access to Information Service Categories:  
 STRATEGY: 1 Public Information and Services Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$538,992</b>	<b>\$265,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5155	Oil & Gas Regulation	\$899,647	\$1,848,126	\$1,866,863	\$1,866,863	\$1,866,863
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$899,647</b>	<b>\$1,848,126</b>	<b>\$1,866,863</b>	<b>\$1,866,863</b>	<b>\$1,866,863</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$548,429	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$548,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,866,863</b>	<b>\$1,866,863</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,987,068</b>	<b>\$2,113,509</b>	<b>\$1,866,863</b>	<b>\$1,866,863</b>	<b>\$1,866,863</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.3</b>	<b>22.8</b>	<b>22.8</b>	<b>22.8</b>	<b>22.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Natural Resource Code Annotated Title 3 authorizes activities associated with Public Information and Services, which include collecting, maintaining, and preserving oil and gas data; providing efficient public access to this information; and offering regulated industries a means to conduct their business electronically. Success in this effort ensures that valuable information is available to the general public, investors, and other interested parties at a reasonable cost.

**455 Railroad Commission**

GOAL:	4	Public Access to Information and Services	Statewide Goal/Benchmark:	8	7
OBJECTIVE:	1	Increase Public Access to Information	Service Categories:		
STRATEGY:	1	Public Information and Services	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Internal factors impacting this strategy include the availability of appropriate technology for document preservation and more efficient means of public access. A second internal factor is the availability of ongoing funding to modernize and maintain databases needed to provide public access as well as more efficient processing of valuable regulatory data, and expanded electronic filing options for the regulated industries, which must be completed to realize the full deployment of planned technology enhancements. Additionally, it is necessary to obtain the funding needed to ensure a standard replacement schedule for printers as well as new or enhanced automated systems. Updates of this nature are needed to ensure the Commission continually improves process efficiencies.

**3.A. Strategy Request**

8/18/2014 12:23:21PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$86,482,983</b>	<b>\$89,565,890</b>	<b>\$88,619,457</b>	<b>\$89,317,308</b>	<b>\$89,317,306</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$89,317,308</b>	<b>\$89,317,306</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$86,482,983</b>	<b>\$89,565,890</b>	<b>\$88,619,457</b>	<b>\$89,317,308</b>	<b>\$89,317,306</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>703.9</b>	<b>807.1</b>	<b>807.1</b>	<b>807.1</b>	<b>807.1</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 455	<b>Agency Name:</b> Railroad Commission of Texas	<b>Prepared By:</b> Wei Wang	<b>Date:</b> 8/18/2014	<b>Request Level:</b> Baseline																																																																																																																													
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language																																																																																																																															
1	VI-47	<p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Railroad Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Railroad Commission. In order to achieve the objectives and service standards established by this Act, the Railroad Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="text-align: center;"><u>2014</u></th> <th style="text-align: center;"><u>2016</u></th> <th style="text-align: center;"><u>2015</u></th> <th style="text-align: center;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td colspan="5"><b>A. Goal: ENERGY RESOURCES</b></td> </tr> <tr> <td colspan="5"><b>Outcome (Results/Impact):</b></td> </tr> <tr> <td>Percent of Oil and Gas Wells That Are Active</td> <td style="text-align: center;">75%</td> <td style="text-align: center;">77%</td> <td style="text-align: center;">75%</td> <td style="text-align: center;">77%</td> </tr> <tr> <td colspan="5"><b>A.1.1. 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### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 455	<b>Agency Name:</b> Railroad Commission of Texas	<b>Prepared By:</b> Wei Wang	<b>Date:</b> 8/18/2014	<b>Request Level:</b> Baseline
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
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1	VI-48	<p><b><u>B.2.1. Strategy: REGULATE ALTERNATIVE ENERGY</u></b>  <b><u>Output (Volume)</u></b>  <u>Number of LPG/CNG/LNG Safety Inspections Performed</u> <span style="float: right;">14,025</span> <span style="float: right;">14,300</span></p> <p><b>C. Goal: ENVIRONMENTAL AND CONSUMER PROTECTION</b>  <b><u>Outcome (Results/Impact):</u></b>            Percentage of Oil and Gas Facility Inspections That Identify Environmental Violations <span style="float: right;"><del>16%</del> 14%</span> <span style="float: right;"><del>16%</del> 14%</span>            Percentage of Known Orphaned Wells Plugged with the Use of State-Managed Funds <span style="float: right;"><del>16%</del> 6%</span> <span style="float: right;"><del>16%</del> 6%</span></p> <p><b><u>C.1.1. Strategy: OIL/GAS MONITOR &amp; INSPECTIONS</u></b>  <b><u>Output (Volume):</u></b>            Number of Oil and Gas Facility Inspections Performed <span style="float: right;"><del>116,100</del> 118,800</span> <span style="float: right;"><del>116,100</del> 118,800</span>            Number of Oil and Gas Environmental Permit Applications and Reports Processed <span style="float: right;"><del>98,500</del> 105,500</span> <span style="float: right;"><del>98,500</del> 106,000</span></p> <p><b><u>Efficiencies:</u></b>            Average Number of Oil and Gas Facility Inspections Performed Per District Office Staff <span style="float: right;">900</span> <span style="float: right;">900</span></p> <p><b><u>Explanatory:</u></b>            Number of Oil and Gas Wells and Other Related Facilities Subject to Regulation <span style="float: right;"><del>415,625</del> 488,304</span> <span style="float: right;"><del>417,675</del> 508,304</span></p> <p><b><u>C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT</u></b>  <b><u>Output (Volume):</u></b>            Number of Coal Mining Inspections Performed <span style="float: right;">500</span> <span style="float: right;">500</span></p> <p><b><u>C.2.1. Strategy: OIL AND GAS REMEDIATION</u></b>  <b><u>Output (Volume):</u></b>            Number of Abandoned Pollution Sites Investigated, Assessed, or Cleaned Up with the Use of State-Managed Funds <span style="float: right;"><del>222</del> 200</span> <span style="float: right;"><del>222</del> 200</span>            Number of Orphaned Wells Plugged with the Use of State-Managed Funds <span style="float: right;"><del>1,200</del> 875</span> <span style="float: right;"><del>1,200</del> 875</span>            Total Aggregate Plugging Depth of Orphaned Wells Plugged with the Use of State Managed Funds (in Linear Feet) <span style="float: right;"><del>2,293,000</del> 1,671,250</span> <span style="float: right;"><del>2,293,000</del> 1,671,250</span></p> <p><b><u>C.3.1. Strategy: GAS UTILITY COMPLIANCE</u></b>  <b><u>Output (Volume):</u></b>  <u>Number of Gas Utility Dockets Filed</u> <span style="float: right;">80</span> <span style="float: right;">80</span></p>
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### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 455	<b>Agency Name:</b> Railroad Commission of Texas	<b>Prepared By:</b> Wei Wang	<b>Date:</b> 8/18/2014	<b>Request Level:</b> Baseline
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
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		<p><b>D. Goal: PUBLIC ACCESS TO INFO AND SERVICES</b>  <del><b>D.1.2. D.1.1 Strategy: PUBLIC INFORMATION AND SERVICES</b></del>  <b>Output (Volume):</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Number of Documents Provided to Customers by Information Services</td> <td style="width: 10%; text-align: right;"><del>612,000</del></td> <td style="width: 10%; text-align: right;"><u>349,650</u></td> <td style="width: 10%; text-align: right;"><del>520,200</del></td> <td style="width: 10%; text-align: right;"><u>286,710</u></td> </tr> <tr> <td>Number of Records Imaged From Non-digital Formats</td> <td></td> <td style="text-align: right;"><u>1,800,000</u></td> <td></td> <td style="text-align: right;"><u>1,900,000</u></td> </tr> </table> <p><i>Updated to reflect strategy changes and new performance measure goals for the 2016-2017 biennium.</i></p>	Number of Documents Provided to Customers by Information Services	<del>612,000</del>	<u>349,650</u>	<del>520,200</del>	<u>286,710</u>	Number of Records Imaged From Non-digital Formats		<u>1,800,000</u>		<u>1,900,000</u>
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language																																																																																																									
2	VI-48	<p><b>Capital Budget.</b> Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: right;"><u>2014</u></th> <th style="width: 10%; text-align: right;"><u>2016</u></th> <th style="width: 10%; text-align: right;"><u>2015</u></th> <th style="width: 10%; text-align: right;"><u>2017</u></th> </tr> </thead> <tbody> <tr> <td>a. 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Data Center Consolidation</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    (1) Data Center Services</td> <td></td> <td style="text-align: right;">3,949,286</td> <td></td> <td style="text-align: right;">4,498,383</td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right;"><u>9,704,573</u></td> <td style="text-align: right;"><u>5,733,949</u></td> <td style="text-align: right;"><u>9,368,453</u></td> <td style="text-align: right;"><u>6,083,291</u></td> </tr> <tr> <td colspan="5">Method of Financing (Capital Budget):</td> </tr> <tr> <td>General Revenue Fund</td> <td style="text-align: right;">\$3,594,838</td> <td style="text-align: right;">1,685,160</td> <td style="text-align: right;">\$3,446,351</td> <td style="text-align: right;">1,787,829</td> </tr> <tr> <td>GR Dedicated – Oil and Gas Regulation and Cleanup Account No. 5155</td> <td style="text-align: right;">6,090,462</td> <td style="text-align: right;">4,048,789</td> <td style="text-align: right;">5,874,618</td> <td style="text-align: right;">4,295,462</td> </tr> </tbody> </table>		<u>2014</u>	<u>2016</u>	<u>2015</u>	<u>2017</u>	a. 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	<u>2014</u>	<u>2016</u>	<u>2015</u>	<u>2017</u>																																																																																																							
a. Acquisition of Information Resource Technologies																																																																																																											
(1) Technology Replacement and Upgrade	199,755	1,095,993	0	896,238																																																																																																							
<del>(2) Personal Computing (PC) Leasing</del>	<del>147,455</del>		147,455																																																																																																								
<del>(3) Toughbook Leasing</del>	<del>380,000</del>		380,000																																																																																																								
<del>(4) Software Licenses and Services</del>	<del>179,000</del>		179,000																																																																																																								
<del>(5) Operator Portal Project</del>	<del>1,405,028</del>		1,363,736																																																																																																								
<del>(6) Gas Services Online Filing Project</del>	<del>529,394</del>		517,496																																																																																																								
<del>(7) Pipeline Online Permitting System</del>	<del>1,239,675</del>		-1,213,951																																																																																																								
<del>(8) LP Gas Online Filing Project</del>	<del>529,394</del>		517,496																																																																																																								
Total, Acquisition of Information Resource Technologies	<del>\$4,609,701</del>	1,095,993	<del>4,319,1344</del>	896,238																																																																																																							
b. Transportation Items																																																																																																											
(1) Vehicle Replacements	550,936	688,670	550,936	688,670																																																																																																							
c. <del>Acquisition of Capital Equipment and Items</del>																																																																																																											
<del>(1) Infrared Cameras</del>	<del>549,650</del>		0																																																																																																								
d. Data Center Consolidation																																																																																																											
(1) Data Center Services		3,949,286		4,498,383																																																																																																							
Total, Capital Budget	<u>9,704,573</u>	<u>5,733,949</u>	<u>9,368,453</u>	<u>6,083,291</u>																																																																																																							
Method of Financing (Capital Budget):																																																																																																											
General Revenue Fund	\$3,594,838	1,685,160	\$3,446,351	1,787,829																																																																																																							
GR Dedicated – Oil and Gas Regulation and Cleanup Account No. 5155	6,090,462	4,048,789	5,874,618	4,295,462																																																																																																							

### 3.B. Rider Revisions and Additions Request (continued)

		Appropriated Receipts	-19,273	47,484	
		Total, Method of Financing	<u>\$9,704,573</u>	<u>5,733,949</u>	<u>\$9,368,453</u> <u>6,083,291</u>
		<i>This rider has been updated to reflect the appropriation request for the 2016-17 biennium.</i>			

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 455	<b>Agency Name:</b> Railroad Commission of Texas	<b>Prepared By:</b> Wei Wang	<b>Date:</b> 8/18/2012	<b>Request Level:</b> Baseline
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
3	VI-49	<p><b>Transfer Authority.</b> Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Texas Railroad Commission is hereby authorized to direct agency resources and transfer such amounts appropriated above between appropriation line items.</p> <p><i>No change.</i></p>		
4	VI-49	<p><b>Appropriation: Unexpended Balances Between Fiscal Years within the Biennium.</b> Any unexpended balances as of August 31, <del>2014</del> <u>2016</u>, in the appropriations made herein to the Railroad Commission are hereby appropriated for the same purposes for the fiscal year beginning September 1, <del>2014</del> <u>2016</u>.</p> <p><i>This rider has been updated for the 2016-17 biennium.</i></p>		
5	VI-49	<p><b>Appropriations Limited to Revenue Collections and Contingent Revenue: LPG/CNG/LNG Fees.</b> It is the intent of the Legislature that revenues collected pursuant to Natural Resources Code §§113.082, 113.090, 113.093, 113.094, 113.131, 116.032, 116.034, and 116.072 and deposited to Revenue Object Codes 3035 and 3246 in the General Revenue Fund cover, at a minimum, the cost of the appropriations made above for the LP Gas Program and Alternative Fuels Licensing Program in Strategy B.2.1, Regulate Alternative Energy Resources (not to exceed \$1,117,681 in fiscal year <del>2014</del> <u>2016</u> and \$1,117,681 in fiscal year <del>2015</del> <u>2017</u>).</p> <p><del>This appropriation is contingent upon the Railroad Commission assessing fees sufficient to generate, during the 2014-15 biennium, revenue to cover these appropriations. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</del></p> <p>In addition to amounts appropriated above, there is hereby appropriated to the Railroad Commission for the biennium beginning on September 1, <del>2013</del> <u>2015</u> any revenues collected by the Commission and deposited to Revenue Object Codes 3035 and 3246 in the General Revenue Fund in excess of the Comptroller's Biennial Revenue Estimate for the <del>2014-15</del> <u>2016-17</u> biennium.</p> <p><i>This rider has been updated for the 2016-17 biennium. The Commission assessed sufficient fees to generate revenue to cover these appropriations in the 2014-15 and prior bienniums.</i></p>		
6	VI-49	<p><b>Fee Appropriation: Liquid Propane (LP) Gas Training and Examination Renewal Fees.</b> Included in amounts appropriated above in Strategy A.3 <u>2.1</u>, Promote Alternative Energy Resources, is \$502,436 in each fiscal year of the biennium beginning September 1, <del>2013</del> <u>2015</u>, in Appropriated Receipts (Revenue Object Codes 3245 and 3722) from fees assessed and collected pursuant to Natural Resources Code, §§113.088 and 116.034. These amounts may only be used for the purpose of providing training and examinations to licensees and certificate holders. In addition to amounts appropriated above, any additional amounts collected by the Railroad Commission pursuant to Natural Resources Code, §§113.088 and 116.034, on or after September 1, <del>2013</del> <u>2015</u>, are hereby appropriated to the Commission for the same purpose.</p> <p><i>This rider has been updated for the 2016-17 biennium.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 455	<b>Agency Name:</b> Railroad Commission of Texas	<b>Prepared By:</b> Wei Wang	<b>Date:</b> 8/18/2012	<b>Request Level:</b> Baseline
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
7	VI-49	<p><del><b>Appropriation: Abandoned Mine Land Funds.</b> Included in amounts appropriated above in Strategy C.2.3, Surface Mining Reclamation, is an amount estimated to be \$246,545 in unexpended balances remaining on August 31, 2013, in the Land Reclamation Fund Account No. 454 (Federal Funds). In addition to amounts appropriated above, the Railroad Commission is hereby appropriated any additional federal grant funds from the US Department of Interior for the purposes authorized by Natural Resources Code, Chapter 134, Subchapter G, Abandoned Mine Reclamation.</del></p> <p><i>There are no funds remaining in the Land Reclamation Fund Account No. 454.</i></p>
8	VI-49-50	<p><b>Appropriation Limited to Revenue Collections: Surface Mining Permits and Contingency Appropriation for Fee Increase.</b> Included in the amounts appropriated above is \$1,833,378 in fiscal year <del>2014</del> <u>2016</u> and \$1,823,259 in fiscal year <del>2015</del> <u>2017</u> in Strategy C.1.2, Surface Mining Monitoring and Inspections, from surface mining fee revenues deposited to the General Revenue Fund to cover the cost of permitting and inspecting coal mining facilities.</p> <p>This appropriation is contingent upon the Railroad Commission assessing fees sufficient to generate, during the <del>2014-15</del> <u>2016-17</u> biennium, revenue to cover the General Revenue appropriations for the Surface Mining Program as well as "Other direct and indirect costs" for the program appropriated elsewhere in this Act. "Other direct and indirect costs" are estimated to be \$489,674 in fiscal year <del>2014</del> <u>2016</u> and \$522,155 in fiscal year <del>2015</del> <u>2017</u>. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><del>The Railroad Commission, upon completion of necessary actions to assess or increase the surface mining permit fee, shall furnish copies of the minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the Biennial Revenue Estimate (BRE) for 2014-15, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.</del></p> <p>In addition to amounts appropriated above, there is hereby appropriated for the biennium beginning on September 1, <del>2013</del> <u>2015</u>, any revenues received from surface mining fee increases deposited to the credit of Revenue Object Code No. 3329 in excess of the Comptroller's BRE for <del>2014-15</del> <u>2016-17</u>.</p> <p><i>The agency has complied with the free provisions of this rider and has updated the rider for the 2016-17 biennium.</i></p>

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 455	<b>Agency Name:</b> Railroad Commission of Texas	<b>Prepared By:</b> Wei Wang	<b>Date:</b> 8/18/2012	<b>Request Level:</b> Baseline
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
9	VI-50	<p><b>Appropriation for Pipeline Safety Fees.</b> Included in the amounts appropriated above are revenues from fees assessed on pipelines and pipeline facilities and deposited to Revenue Object Code 3553 in the General Revenue Fund pursuant to Utilities Code, §121.211 in an amount not to exceed \$3,406,866 in fiscal year <del>2014</del> <u>2016</u> and \$3,218,262 in fiscal year <del>2015</del> <u>2017</u>. <del>These funds shall be used to operate programs in Strategy A.2.1 C.3.1, Gas Utility Compliance, Strategy B.1.1, Pipeline Safety, and Strategy B.1.2, Pipeline Damage Prevention, and Strategy D.1.1, Geographic Information Systems and Well Mapping. Of these amounts, \$754,759 in fiscal year 2014 and \$561,155 in fiscal year 2015 is contingent upon the Railroad Commission raising Pipeline Safety Fee rates and shall be limited to revenues deposited to the credit of Revenue Object Code 3553 in excess of the Comptroller's Biennial Revenue Estimate for 2014-15. In addition, the Number of Full Time Equivalents (FTE) indicated above, 20.0 are contingent upon the Railroad Commission increasing Pipeline Safety Fee rates in an amount sufficient to support these additional appropriations and FTEs.</del></p> <p>The Railroad Commission is hereby authorized to transfer appropriations made pursuant to this provision to the appropriate strategy items.</p> <p><del>These appropriations are contingent upon the Railroad Commission assessing fees sufficient to generate, during the 2014-15 biennium, revenue to cover, at a minimum the General Revenue appropriations for the Pipeline Safety program and the underground pipeline damage prevention program as well as "Other direct and indirect costs" for the programs, appropriated elsewhere in this Act. "Other direct and indirect costs" are estimated to be \$1,332,448 in fiscal year 2014 and \$1,422,937 in fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</del></p> <p>In addition to amounts appropriated above, there is hereby appropriated for the biennium beginning on September 1, <del>2013</del> <u>2015</u>, any revenues received from pipeline safety fee revenues deposited to the credit of Revenue Object Code No. 3553 in the General Revenue Fund in excess of the Comptroller's Biennial Revenue Estimate for <del>2014-15</del> <u>2016-17</u>.</p> <p><i>This rider has been updated for the 2016-17 biennium. The Commission has consistently demonstrated to the Comptroller that sufficient fees are available to cover these appropriations in the 2014-15 and previous bienniums.</i></p>		
10	VI-50	<p><b>Capital Budget Expenditures: Federal Funds and Appropriated Receipts.</b> To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of Federal Funds, the Railroad Commission (RRC) is hereby exempted from the Capital Budget Rider Provisions contained in Article IX, §14.03, of this Act, "Limitations on Expenditures - Capital Budget," when Federal Funds and Appropriated Receipts are received in excess of amounts identified in the agency's Capital Budget Rider. <del>The RRC shall notify the Legislative Budget Board and the Governor upon receipt of such funds, of the amount received and items to be purchased.</del></p> <p><i>The amount of federal funds received and used for Capital Budget purposes are reported in the Annual Operating Budget and the Legislative Appropriations Request.</i></p>		

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 455	<b>Agency Name:</b> Railroad Commission of Texas	<b>Prepared By:</b> Wei Wang	<b>Date:</b> 8/18/2012	<b>Request Level:</b> Baseline
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
11	VI-50-51	<p><b>Appropriation: Uranium Mining Regulatory Program.</b> Included in amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Surface Mining Monitoring and Inspections, is \$205,204 in fiscal year <del>2014</del> 2016 and \$204,139 in fiscal year <del>2015</del> 2017 for the uranium mining regulatory program. These appropriations are contingent upon the Railroad Commission assessing fees sufficient to generate, during the <del>2014-15</del> 2016-17 biennium, revenue to cover, at a minimum the General Revenue appropriations for the Uranium Mining Regulatory program as well as "Other direct and indirect costs" for the program, appropriated elsewhere in this Act.</p> <p>"Other direct and indirect costs" are estimated to be \$60,395 in fiscal year <del>2014</del> 2016 and \$64,596 in fiscal year <del>2015</del> 2017. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available</p> <p><i>This rider has been updated for the 2016-17 biennium.</i></p>
12	VI-51	<p><del><b>Appropriation: Anthropogenic Carbon Dioxide Storage Trust Fund Revenues in Excess of the Biennial Revenue Estimate.</b> In addition to the amounts appropriated above, there is hereby appropriated to the Railroad Commission for the biennium beginning on September 1, 2013, any revenues received in the Anthropogenic Carbon Dioxide Storage Trust Fund No. 827 (Other Funds) (estimated to be \$0). In accordance with Water Code, Chapter 27, Subchapter C 1, these funds shall be used for the costs of: (1) permitting, monitoring, and inspecting anthropogenic carbon dioxide injection wells for geologic storage and geologic storage facilities; and (2) enforcing and implementing this subchapter and rules adopted by the Railroad Commission under this subchapter.</del></p> <p><i>The Commission does not expect to receive any funds from this source.</i></p>
13	VI-51	<p><del><b>Sunset Contingency.</b> Funds appropriated above for the Railroad Commission for fiscal year 2015 are made contingent on the continuation of the Railroad Commission by the 83<sup>rd</sup> Legislature. In the event that the agency is not continued, funds appropriated for fiscal year 2014, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.</del></p> <p><i>This rider can be deleted.</i></p>
14	VI-51	<p><b>Oil and Gas Division Permitting Efficiencies.</b> It is the intent of the Legislature that the Railroad Commission shall maintain staffing levels in its Oil and Gas Division in both its Austin office and in each district office in a manner sufficient to be able to review and respond to all permits within 10 business days of receipt, except for disposal or injection well permits, which shall be responded to within 30 days of receipt. In addition, the Railroad Commission shall issue a final decision on contested case oil and gas permitting matters within 60 business days of the hearing date.</p> <p><i>No change.</i></p>

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 455	<b>Agency Name:</b> Railroad Commission of Texas	<b>Prepared By:</b> Wei Wang	<b>Date:</b> 8/18/2014	<b>Request Level:</b> Baseline
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
15	VI-51	<p><b>Enforcement and Compliance Data and Public Information.</b> Out of the monies appropriated to the Railroad Commission of Texas for Strategy D.1.2 <u>1</u>, Public Information and Services, the agency shall publish information about enforcement data on its website, including inspection and enforcement activity, violations and the amount of final enforcement penalties assessed to the operator. The agency shall also make available on its website quarterly trends of enforcement data, including the number of complaints received and how the complaints were resolved, the number and severity of violations sent for enforcement action, the number of violations sent for enforcement action for each Commission rule, and the number of repeat violations found for each operator.</p> <p><i>This rider updated for new strategy number.</i></p>		
16	VI-51-52	<p><del><b>Contingent Revenue Appropriation: General Counsel Enforcement.</b> Included in the amounts appropriated above is \$80,620 in each fiscal year of the 2014-15 biennium out of the General Revenue Fund in Strategy B.1.2, Pipeline Damage Prevention, and \$204,860 in each fiscal year of the 2014-15 biennium out of the Oil and Gas Regulation and Cleanup (OGRC) Account No. 5155 in Strategy C.1.1, Oil and Gas Monitoring and Inspections, to supplement funding for activities related to the enforcement of Railroad Commission rules. In addition, included in the Number of Full Time Equivalent (FTE) positions indicated above are 4.0 FTEs in each fiscal year of the 2014-15 biennium designated to supplement enforcement activities at the agency.</del></p> <p><del>This appropriation and the 4.0 FTEs are contingent on the Railroad Commission increasing the Pipeline Safety Fee and the Oil and Gas Regulation and Cleanup Fee Surcharge and is limited to amounts received in excess of the Comptroller's Biennial Revenue Estimate (BRE) for 2014-15 for Revenue Object Code 3553 in the General Revenue Fund pursuant to Utilities Code, §121.211, and Revenue Object Code 3310 in the OGRC Account No. 5155 pursuant to Natural Resources Code, §81.170.</del></p> <p><del>This appropriation also is contingent upon the Railroad Commission assessing fees to generate during the 2014-15 biennium, revenue sufficient to cover the above appropriations as well as "Other direct and indirect costs" of the program appropriated elsewhere in this Act. "Other direct and indirect costs" are estimated to be \$75,837 in fiscal year 2014 and \$75,837 in fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset these costs identified in this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</del></p> <p><del>The Railroad Commission, upon completion of necessary actions to increase the Pipeline Safety Fee and the Oil and Gas Regulation and Cleanup Fee Surcharge, shall furnish copies of the minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the BRE for 2014-15, a finding of fact to that effect shall be issued and the contingency appropriation shall be made available for the intended purpose.</del></p> <p><i>This rider has been updated for the 2016-17 biennium. The Commission increased the Pipeline Safety Fee and Oil and Gas Regulation and Cleanup Fee Surcharge, and the Comptroller issued a finding of fact that the Commission generated sufficient revenue for the 2014-15 biennium for this appropriation.</i></p>		



### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 455	<b>Agency Name:</b> Railroad Commission of Texas	<b>Prepared By:</b> Wei Wang	<b>Date:</b> 8/18/2014	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2014-15 GAA</b>	<b>Proposed Rider Language</b>		
17	VI-52	<p><b>High-Cost Housing Salary Supplement.</b> Out of funds appropriated above, the Railroad Commission is hereby authorized to pay a salary supplement, not to exceed \$1,200 per month, to each Commission employee <del>whose duty station is</del> located in an area of the state in which the high cost of living is causing excessive employee turnover, as determined by the Commission. This salary supplement shall be in addition to the maximum salary rate authorized for that position elsewhere in this Act. In the event that an employee so assigned works on a less than full-time basis, the maximum salary supplement shall be set on a basis proportionate to the number of hours worked.</p> <p><i>To clarify the salary supplement is based upon where the employee lives and not works.</i></p>		
New	New	<p><b><u>Appropriations: Oil and Gas Regulation and Cleanup Account Fees.</u></b> In addition to the amounts appropriated above, there is hereby appropriated to the Commission any fees collected and deposited to the credit of the Oil and Gas Regulation and Cleanup Account No. <u>5155, in excess of amounts for the applicable object codes contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for 2016 -17.</u></p> <p>This rider would appropriate fee revenue collected to the credit of the Oil and Gas Regulation and Cleanup Account above the amounts contained in the Comptroller's Biennial Revenue Estimate.</p>		

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014  
 TIME: 12:23:22PM

Agency code: 455

Agency name: **Railroad Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Enhanced Application Support		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Promote Energy Resource Development Opportunities		
	01-02-01 Promote Alternative Energy Resources		
	02-01-01 Ensure Pipeline Safety		
	02-01-02 Pipeline Damage Prevention		
	02-02-01 Regulate Alternative Energy Resources		
	03-01-01 Oil and Gas Monitoring and Inspections		
	03-01-02 Surface Mining Monitoring and Inspections		
	03-02-01 Oil and Gas Remediation		
	03-02-02 Oil and Gas Well Plugging		
	03-02-03 Surface Mining Reclamation		
	03-03-01 Ensure Fair Rates and Compliance to Rate Structures		
	04-01-01 Public Information and Services		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	642,934	642,934
2009	OTHER OPERATING EXPENSE	59,950	59,950
5000	CAPITAL EXPENDITURES	6,600	6,600
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$709,484</b>	<b>\$709,484</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	129,755	129,755
5155	Oil & Gas Regulation	579,729	579,729
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$709,484</b>	<b>\$709,484</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	11.00	11.00

**DESCRIPTION / JUSTIFICATION:**

The Commission requests 11 additional information technology support positions to effectively provide existing public services, such as support for the issuance of drilling permits, pipeline safety inspections, and delivery of regulatory services via online systems. Additionally, these position reduce the dependence on costly contractors for propriety systems and avoid risk associated with contracted system support. The services impacted by these systems are inclusive of all activities associated with energy production, delivery, and regulation.

These positions will provide direct IT support services in district offices for inspectors and technical staff. In addition, these employees will also enhance our programing staff

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Agency code: 455

Agency name:

**Railroad Commission**

**CODE DESCRIPTION**

**Excp 2016**

**Excp 2017**

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to improve the security and timeliness in providing IT services to meet increasing public and industry demand. Without these additional staff, the Commission will experience prolonged wait time in processing key permits which is a main revenue source for the state.

**EXTERNAL/INTERNAL FACTORS:**

These positions will ensure adequate support for technological solutions which allow the oil and gas industry and regulated community as a whole to efficiently interact with the Commission. Activities include ensuring systems remain available and operational during peak load times and provide improved service delivery times when needed. These position in effect ensure expedient processing of industry requests for permitting and licensure of such activities as drilling through completions of wells.

Internal Factors: These positions will also support the internal operations of the Commission inclusive of modification to systems to meet requirements identified by rule or law changes in a timely and cost effective manner, support communication activities, ensure secure and appropriate delivery of services to the regulated community and public and ensure onsite timely support for computer services in district offices.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014  
 TIME: 12:23:22PM

Agency code: 455

Agency name: **Railroad Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Increase Staffing - Energy Resource Development		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Promote Energy Resource Development Opportunities		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,597,455	1,597,455
2009	OTHER OPERATING EXPENSE	184,050	184,050
5000	CAPITAL EXPENDITURES	17,680	17,680
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,799,185</b>	<b>\$1,799,185</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	1,799,185	1,799,185
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,799,185</b>	<b>\$1,799,185</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		33.70	33.70

**DESCRIPTION / JUSTIFICATION:**

Oil & gas industry drilling and completion operations are presently reaching levels not seen since the 1980's, currently straining division staff in all areas to meet existing industry needs. The daily oil production within the state has more than doubled from under 1 million barrels per day in 2009 to just over 2 million barrels per day. The Comptroller reports a 238% increase in oil tax revenue since 2009 collecting \$2.9 billion in FY13 and projects \$3.2 billion in FY 14 & 15. The increase in industry activities also requires supporting activities such as environmental permits for recycling and disposal of oil and gas associated waste, thereby helping to protect the environment and the natural resources of the state. The Oil & Gas Division is unable to meet the increasing demand with current staff.

Staffing levels have been flat since 2011 and this proposal increases staff in the Technical Permitting and Administrative Compliance areas of the Oil and Gas Division. Based on current submission rates, the population of wells monitored by the Commission is expected to reach a half-million wells within 4 years. Current staffing levels are based on 1,800 drilling permit applications per month; that has now increased to 3,000 applications per month and has created a backlog in processing time from 3 to 25 days per application. Well completion report submissions have increased by 88% from 14,500 in 2010, to 27,000 in 2013, resulting in a current backlog of over 10,000 completion reports with an average processing time from six to ten months. These processing times are unacceptable due to the costs to the state and industry arising from these delays. Industry reports of plans to increase activity further, particularly in the Permian Basin and Cline Shale regions, and ongoing development in the Eagle Ford area of South Texas. Railroad Commission requests a staffing increase of 33.7 FTE's.

**EXTERNAL/INTERNAL FACTORS:**

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Agency code: 455

Agency name:

**Railroad Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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The development of horizontal well drilling and hydraulic fracturing techniques has allowed the development of shale fields previously dismissed as unproduceable. Based on dramatic adoption of those technological advances, the daily oil production within the state has more than doubled from under 1 million barrels per day in 2009 to just over 2 million barrels per day and is expected to continue to increase as the drilling continues. Industry projects expanding the shale production fields by tens of thousands of wells. All areas within our Technical Permitting and Administrative Compliance sections are strained due to the extraordinary increases in industry activity already seen, and further increases will overwhelm existing processing systems.

If the Commission is unable to increase staffing, we will be unable to efficiently process drilling permit applications, resulting in drilling rigs remaining idle, the loss of jobs, and reduced production revenue to the state. Further, the inability to increase our staffing levels will render the Division unable to efficiently process permits for recycling and disposal of oil and gas associated waste, thereby reducing the protection of the environment and the natural resources of the state.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014  
 TIME: 12:23:22PM

Agency code: 455

Agency name: **Railroad Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Increase Staffing – Oil and Gas Monitoring and Inspections		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Oil and Gas Monitoring and Inspections		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,392,672	1,392,672
2009	OTHER OPERATING EXPENSE	158,354	158,354
5000	CAPITAL EXPENDITURES	216,968	11,960
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,767,994</b>	<b>\$1,562,986</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	1,767,994	1,562,986
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,767,994</b>	<b>\$1,562,986</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		28.80	28.80

**DESCRIPTION / JUSTIFICATION:**

Oil & gas industry drilling activity is reaching levels not seen since the 1980's, currently straining staff in all areas to meet existing needs. Based on current filing rates, the population of wells within the state is expected to increase by 100,000 within 4 years, bringing the total to over a half-million wells. The daily oil production within the state has more than doubled from under 1 million barrels per day in 2009 to just over 2 million barrels per day. The Comptroller reports a 238% increase in oil tax revenue since 2009 collecting \$2.9 billion in FY13 and projects \$3.2 billion in FY 14 & 15. The increase in industry activities necessitates an increase in field inspection staff to ensure compliance with Commission rules and regulations and to protect the natural resources of the State. The Oil & Gas Division is unable to provide the regulatory oversight with current staff because staffing levels have been flat since 2011. This proposal increases staff by 28.8 FTEs for each year of the biennium.

The Oil & Gas Division currently monitors over 420,000 wells plus associated facilities. With the existing 159 field inspectors, the Division's ability to conduct inspections is limited to approximately 126,000 inspections per year for an average inspection interval of once every four years. Additionally, with increased use of horizontal drilling operations and hydraulic fracturing operations, industry is increasing the potential for interaction between newly drilled and producing wells and historic wellbores that may be impacted by those operations.

Additional staffing is necessary to maintain the current inspection frequency based on the increased number of wells and associated facilities to ensure proper monitoring and oversight of industry activities to properly protect the surface and subsurface waters of the state.

**EXTERNAL/INTERNAL FACTORS:**

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The development of horizontal well drilling and hydraulic fracturing techniques has allowed the development of shale fields previously dismissed as unproducibile. These techniques mandate longer drilling operations, more complex well configurations, and a larger number of wells, which mandate a higher and more thorough degree of inspection and oversight. Daily oil production within the state has doubled from 2009 to just over 2 million barrels per day and is expected to continue to increase as the drilling continues. All areas within our Field Operations sections are strained due to the extraordinary increases in industry activity already seen, and further increases will overwhelm existing processing systems.

Significant growth in the Texas oilfield is occurring in areas where Hydrogen Sulfide (H2S) is known to be present and may occur in lethal concentrations. Because of the danger involved, the Commission has adopted specific rules related to the occurrence of H2S at drill sites and throughout the transportation chain. Due to high industry activity and rapid growth with the influx of inexperienced field personnel, the risk of related accidents in the field is a concern. Increasing our regulatory staff would enable the Commission to increase our monitoring of field activities and ensure compliance with the Commission's rules.

The increased activity level necessitates the expansion of waste disposal operations within the state to support the drilling and production operations. Additionally, with more frequent use of horizontal drilling operations with hydraulic fracturing treatments, industry is increasing the amount of waste generated. Further, there is heightened potential for interaction between newly drilled and producing wells and historic wellbores that may be impacted by those operations. These expanded operations require enhanced monitoring and oversight to ensure that pollution does not occur.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Pipeline Safety - Specialized Inspections		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Ensure Pipeline Safety		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,872,172	1,872,172
2005	TRAVEL	125,000	125,000
2009	OTHER OPERATING EXPENSE	233,325	233,325
5000	CAPITAL EXPENDITURES	589,976	9,920
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,820,473</b>	<b>\$2,240,417</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,692,284	1,344,250
555	Federal Funds		
20.700.000	Pipeline Safety	1,128,189	896,167
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,820,473</b>	<b>\$2,240,417</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		41.50	41.50

**DESCRIPTION / JUSTIFICATION:**

The federal Pipeline and Hazardous Materials Safety Administration (PHMSA) requires the Commission to perform Routine Comprehensive Safety Evaluations on a risk-based schedule. The Commission is also required to conduct specialized safety evaluations of pipeline operators. These inspections are based on: the number of operators, the type and number of specialized inspections, and the Standard Operating Procedure for conducting them, which require specialized inspections to be conducted by teams of at least two inspectors. There are several types of specialized safety evaluations; not every operator is subject to every one of them; and they must be conducted at least once every five calendar years.

The specialized inspections cover the following ten areas: 1 Gas Transmission Integrity Management Plan, 2 Hazardous Liquids Transmission Integrity Management Plan, 3 Gas Distribution Integrity Management Plan, 4 Operations & Maintenance Plan, 5 Operator Qualification Plan, 6 Drug & Alcohol Plan, 7 Public Awareness Plan, 8 Damage Prevention Plan, 9 Control Room Management Plan, and 10 New Construction.

Currently a total of 869 operators are subject to types of specialized inspections; the number of operators is expected to increase in coming years. Multiplying the number of operators times the number of inspections required for each type of operator times two (because each inspection requires a minimum of two inspectors) and dividing the result by five (because each operation is required to inspected once every five years) results in a total of 2,195 specialized inspections to be conducted each year.

New construction inspections cannot be performed other than during construction, which is often a very limited time frame, sometimes only weeks. This requires that inspectors are available in each of the seven Pipeline Safety Division regions to perform these field inspections as needed.



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**EXTERNAL/INTERNAL FACTORS:**

Recent pipeline incidents in South Riding, VA; Carmichael, MS; Marshall, MI; and San Bruno, CA, have resulted in deaths, injuries, and/or extreme environmental damage. National Transportation Safety Board (NTSB) investigation reports have repeatedly made recommendations for strengthening Pipeline and Hazardous Materials Safety Administration's (PHMSA) oversight of state pipeline safety programs. An internal investigation of PHMSA, conducted by the United States Department of Transportation (DOT), Office of Inspector General (OIG), pointed out that PHMSA's staffing formula developed in the 1990s, does not account for the more recently required specialized inspections. PHMSA's staffing formula did not take into account whether more personnel are needed to conduct specialized inspections.

Federal pipeline safety law authorizes delegation to the states for all or part of the responsibility for intrastate pipeline facilities and provides federal grants-in-aid of not more than 80 percent of a state agency's allowable costs for its pipeline safety program. PHMSA may withhold all or part of a grant when it determines that the state agency is not satisfactorily administering a safety program under a certification/agreement. Part or all of the grant payment may be withheld or the grant may be suspended and/or terminated if PHMSA determines that a State agency has failed to comply with program requirements.

There are simply not enough pipeline safety inspectors to cover this inspection requirement. That number will increase each year as new operators come into existence. Currently the inspectors are only able to cover most of the annual work plan, which includes the standard comprehensive safety inspections and all complaints and accident/incident investigations, but not these specialized inspections required by PHMSA.

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<b>Item Name:</b>	Well Management System		
<b>Item Priority:</b>	5		
<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-01	Promote Energy Resource Development Opportunities	
	03-01-01	Oil and Gas Monitoring and Inspections	
	03-02-01	Oil and Gas Remediation	
	03-02-02	Oil and Gas Well Plugging	
	04-01-01	Public Information and Services	

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	959,793	959,793
2001	PROFESSIONAL FEES AND SERVICES	6,778,750	6,778,750
2009	OTHER OPERATING EXPENSE	68,350	68,350
5000	CAPITAL EXPENDITURES	8,360	8,360
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,815,253</b>	<b>\$7,815,253</b>

**METHOD OF FINANCING:**

5155	Oil & Gas Regulation	7,815,253	7,815,253
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,815,253</b>	<b>\$7,815,253</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	12.50	12.50
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**DESCRIPTION / JUSTIFICATION:**

This project plans to develop systems that allow the regulated community to electronically file required permits and documentation with the Commission's Oil & Gas Division. The focus of the project will be the foundations of the Oil & Gas Division's interaction with the regulated community – management of operators and wells (oil, gas, injection and disposal). The goal of the project is a unified, streamlined process for operator and well management. Multiple forms currently submitted on paper will become available online.

**EXTERNAL/INTERNAL FACTORS:**

This project will allow the regulated community to efficiently file required permits and documentation with improved visibility into the progress and status of those filings. With the completion of this project, the RRC anticipates that industry will file a high percentage of required filings online.

This will enable staff to increase focus on monitoring compliance and enforcing rules and regulations rather than correcting and manually processing paper forms.

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CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Enterprise Data Warehouse		
	<b>Item Priority:</b> 6		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Promote Energy Resource Development Opportunities		
	01-02-01 Promote Alternative Energy Resources		
	02-01-01 Ensure Pipeline Safety		
	02-01-02 Pipeline Damage Prevention		
	02-02-01 Regulate Alternative Energy Resources		
	03-01-01 Oil and Gas Monitoring and Inspections		
	03-01-02 Surface Mining Monitoring and Inspections		
	03-02-01 Oil and Gas Remediation		
	03-02-02 Oil and Gas Well Plugging		
	03-02-03 Surface Mining Reclamation		
	03-03-01 Ensure Fair Rates and Compliance to Rate Structures		
	04-01-01 Public Information and Services		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	105,969	105,969
2001	PROFESSIONAL FEES AND SERVICES	2,525,631	2,525,631
2009	OTHER OPERATING EXPENSE	8,400	8,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,640,000</b>	<b>\$2,640,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	482,819	482,819
5155	Oil & Gas Regulation	2,157,181	2,157,181
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,640,000</b>	<b>\$2,640,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.50	1.50

**DESCRIPTION / JUSTIFICATION:**

As a result of the analysis for the current Information Technology Modernization Program, the Railroad Commission of Texas realized the potential benefits of creating an Enterprise Data Warehouse. During the analysis process, high level models were developed that, if implemented in a data warehouse, would enable the full breadth of Business Intelligence solutions that are possible with the Railroad Commission's existing Business Intelligence tool, Oracle Business Intelligence Enterprise Edition. Building a data warehouse that includes easy to analyze business information leads to a drastic reduction in reporting requirements. Instead of 'static' reports that are printed out (or at least produced as PDFs), the data in an organization becomes easily accessible through dashboards and/or ad hoc query and analysis. Overall the goal of 'reporting requirements' is to give business users (both internal and external/public) the ability to visualize information (rather than raw data) through dashboards and (for some users)

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through ad hoc query and analysis.

**EXTERNAL/INTERNAL FACTORS:**

The data warehouse increases access to the data collected and processed by the RRC. This information is used in the issuance of permits, registrations, licensing and regulatory functions necessary for the energy industry to interact with the RRC in a efficient and effective manner. The creation of a data warehouse will add flexibly for data analysis, status inquires and reporting by both the regulated community and the RRC. Data becomes available via dynamic dashboard interaction rather than static reporting and allows for, when needed, point in time or real time viewing of information.

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CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Enhanced Public Safety for Alternative Fuel Use		
	<b>Item Priority:</b> 7		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-02-01 Regulate Alternative Energy Resources		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	345,387	345,387
2001	PROFESSIONAL FEES AND SERVICES	2,500	0
2005	TRAVEL	45,000	30,000
2009	OTHER OPERATING EXPENSE	39,445	39,445
5000	CAPITAL EXPENDITURES	121,885	1,040
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$554,217</b>	<b>\$415,872</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	554,217	415,872
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$554,217</b>	<b>\$415,872</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	7.00	7.00

**DESCRIPTION / JUSTIFICATION:**

The Commission is responsible for public safety involving the safe storage, transportation, distribution, and use of alternative fuels in Texas.

There are currently 12 safety inspectors performing inspections, conducting accident investigations, and handling safety related complaints of alternative fuel installations in Texas. There are 69,370 LPG/CNG/LNG stationary sites and mobile units registered with the Commission. During fiscal year 2013 an average of 1,287 inspections were conducted by each inspector for a total of 13,113 inspections or 19% of all registered alternative fuels stationary installations and vehicles. If the same number of inspections were conducted each year, it would take more than five years to inspect every registered site. With the addition of ten inspectors the estimated number of inspections would increase to approximately 28,314 per fiscal year. As a result, all registered sites could be inspected within two and half years. This would reduce the risk of fires and explosions resulting in property loss and deaths or personal injuries due to improperly installed or poorly maintained equipment at alternative fuel installations.

In the last three years there has been a substantial increase in the number of alternative fuels facilities permitted and licensed, and in examinations administered. To ensure responses to correspondence and inquiries involving alternative fuels are provided within time limitations specified in safety regulations, an engineer is needed for reviewing submissions required for permitting facilities, responding to inquiries regarding the alternative fuels safety regulations, and researching and evaluating new equipment and operational procedures used in the LPG/CNG/LNG industries.

**EXTERNAL/INTERNAL FACTORS:**

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In the last three fiscal years 161 accidents were reported involving alternative fuels. These included 27 gas leaks, 28 explosions, 57 fires, 15 fatalities, and 70 injuries. The addition of ten inspectors will provide greater public safety coverage by increasing the Commission's ability to monitor the activities of persons conducting alternative fuels activities, and ensuring that facilities and equipment are properly maintained and that operational activities comply with applicable safety rules and regulations. Having an engineer on staff will aid in expediting the review and issuance of permits for facilities storing and using alternative fuels, and in researching and evaluating the safety of equipment used in the LPG/CNG/LNG industries.

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Agency name: **Railroad Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> HB 2982 Implementation		
	<b>Item Priority:</b> 8		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Ensure Pipeline Safety		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,712,250	1,712,250
2001	PROFESSIONAL FEES AND SERVICES	63,000	63,000
2005	TRAVEL	105,000	105,000
2009	OTHER OPERATING EXPENSE	210,748	210,748
5000	CAPITAL EXPENDITURES	571,685	9,410
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,662,683</b>	<b>\$2,100,408</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,662,683	2,100,408
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,662,683</b>	<b>\$2,100,408</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		37.50	37.50

**DESCRIPTION / JUSTIFICATION:**

HB 2982 (an Act relating to the power of the Railroad Commission of Texas to adopt and enforce safety standards applicable to the transportation by pipeline of hazardous liquids, carbon dioxide and natural gas in rural locations), 83rd Legislature, R.S. 2013, directed the Railroad Commission to regulate Class 1 and rural gathering lines based on risk.

The bill directed the Commission to establish safety standards for gathering facilities and transportation activities based only on the risks the transportation and the facilities present to the public safety, except that the commission may revise rules as necessary to be consistent with federal law and to maintain federal program delegation. The fiscal note on this bill stated no significant fiscal implications to the state are anticipated because Section 5 of this bill delayed implementation of the inspection and enforcement authority until September 1, 2015.

This new responsibility covers pipelines and pipeline facilities that have not previously been subject to safety regulation. As a result, there is virtually no information regarding the relative risk of these facilities to the public. There are potentially 996 operators with systems that would come within the scope of this bill. This request is based on both the number of operators that would be subject to pipeline safety regulation and an event-driven pipeline safety response.

An event-driven pipeline safety response model would place inspectors in each regional office; these inspectors would be available to respond to incidents, accidents, complaints, and operational safety issues pertaining to these facilities. These inspectors would work with operators to identify the causes of incidents and accidents and to provide skilled resources to assist operators in implementing remediation plans and best practices.

**EXTERNAL/INTERNAL FACTORS:**

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The Commission's Pipeline Safety Program is a federal delegated program funded by a combination of federal grant money and General Revenue generated by the pipeline safety fee. The federal program authorizes the Commission to regulate only those pipelines, including gathering lines, in regulated locations, as defined in the Code of Federal Regulations, and the Commission's use of federal grant money is limited to program activities related to those regulated facilities. As a result, the Commission is not authorized to use federal grant money to regulate gathering lines in Class 1 and rural locations, which is the scope of regulatory authority delegated to the Commission in HB 2982. Potentially 996 operators would have systems that come within the scope of the Commission's new pipeline safety authority; at least 676 of these would be operators currently without any regulated systems. This request is intended to mitigate potential public safety risks associated with gathering facilities and transportation activities, particularly in areas where there are populations and structures in proximity to the pipelines.



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CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Digital Imaging and Reading Program		
	<b>Item Priority:</b> 9		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Public Information and Services		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	242,762	242,762
2001	PROFESSIONAL FEES AND SERVICES	1,786,000	0
2009	OTHER OPERATING EXPENSE	35,650	35,650
5000	CAPITAL EXPENDITURES	153,640	3,640
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,218,052</b>	<b>\$282,052</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	2,218,052	282,052
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,218,052</b>	<b>\$282,052</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	6.50	6.50

**DESCRIPTION / JUSTIFICATION:**

The majority of the Railroad Commission's oil and gas records are in paper format which must be permanently retained by the agency. These records are accessed frequently for decision-making purposes by the oil and gas industry, other government entities, and the general public here at the Commission's headquarters, field offices, and over the internet.

The agency has implemented a records imaging program to preserve these important documents and to also provide web-based accessibility to users. The Commission requests an additional 6.5 FTEs, and \$1,786,000 for contractors to provide imaging services. These services include: a District Office Records Imaging Project, digitizing Oil and Gas Well Record and Dry Hole Files, imaging Oil and Gas Historical Hearings, and electronically preserving many other records.

In addition, the Commission requests \$150,000 to replace ten (10) microfilm and microfiche reader-printers. A portion of the agency's oil and gas records are available only in micro format, including over 33,600 rolls of microfilm and 437,700 sheets of microfiche. The film and fiche are accessed frequently each day by walk-in visitors to the agency as well as by staff either locating records for their work responsibilities or fulfilling records requests by customers. The 10 public micro format reader-printers are in excess of 15 years old and need to be replaced. The specific model, Canon MP90, was discontinued a number of years ago. As the machines age, they frequently need repair work and it has become very difficult to locate parts for repair, and toner has become harder to find as well. In order to continue to access the oil and gas information that is only available in micro format, the agency must replace the 10 public reader-printers.

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The Commission's oil and gas records span more than 90 years of industry regulation. They are used by the oil and gas industry, other government agencies, and the public for making decisions related to exploration, production, economic, enforcement, and environmental activities. Preserving and providing access to these records will allow for quicker and more timely decision-making processes by constituents. Imaging services will be provided by a company chosen from the Council on Competitive Government's digital imaging services award.

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CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Sunset Review – HB 1675		
	<b>Item Priority:</b> 10		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Promote Energy Resource Development Opportunities		
	01-02-01 Promote Alternative Energy Resources		
	02-01-01 Ensure Pipeline Safety		
	02-01-02 Pipeline Damage Prevention		
	02-02-01 Regulate Alternative Energy Resources		
	03-01-01 Oil and Gas Monitoring and Inspections		
	03-01-02 Surface Mining Monitoring and Inspections		
	03-02-01 Oil and Gas Remediation		
	03-02-02 Oil and Gas Well Plugging		
	03-02-03 Surface Mining Reclamation		
	03-03-01 Ensure Fair Rates and Compliance to Rate Structures		
	04-01-01 Public Information and Services		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	117,414	0
2001	PROFESSIONAL FEES AND SERVICES	1,385,410	26,828
2009	OTHER OPERATING EXPENSE	10,900	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,513,724</b>	<b>\$26,828</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,513,724	26,828
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,513,724</b>	<b>\$26,828</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.00	0.00

**DESCRIPTION / JUSTIFICATION:**

HB1675 (An Act Relating to the sunset review process and certain governmental entities subject to that process), 83rd Legislature, R.S. 2013, requires the Commission to pay the costs incurred by the Sunset Advisory Commission in performing a review of this state agency.

The bill requires the Sunset Advisory Commission (SAC) to conduct an examination of alternative organizational structures for the Commission and alternative methods for performing the Commission's responsibilities. The examination must include an assessment of existing state agencies that would be able to perform the Commission's functions. The review must also include an examination of methods to increase the public's role in decisions of the Commission that relate to the effect of the growth of resource extraction. Finally the SAC may contract for assistance in performing the review, including assistance in evaluating, auditing, and forensic auditing, as the SAC

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determines necessary.

According to the SAC, the review would result in the need to dedicate four full-time staff to conduct a 7-month review, resulting in costs to the Commission of \$246,466 in fiscal year 2016, including \$5,000 in estimated travel costs, and \$26,830 in fiscal year 2017. In addition, the Commission requests \$1,000,000 for forensic auditing services.

**EXTERNAL/INTERNAL FACTORS:**

The ongoing review of the Commission by the Sunset Advisory Commission (SAC) could have a negative effect upon the Commission's stewardship of natural resources and the environment, and the economic vitality of Texas, because it may divert staff from performing essential services. The bill allows the SAC to contract for a forensic audit. A forensic audit is defined as an examination conducted by a qualified independent auditor using specific auditing procedures designed to identify and gather evidence to support an assessment of possible irregularities, including the misappropriation of funds or assets, reported fraud, or specific allegations on the part of a recipient or an individual. Performing an audit with the presumption that fraud may have occurred will have a negative effect upon the operations of the Commission.

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Agency name: **Railroad Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Data Center Services (DCS)		
	<b>Item Priority:</b> 11		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Promote Energy Resource Development Opportunities		
	01-02-01 Promote Alternative Energy Resources		
	02-01-01 Ensure Pipeline Safety		
	02-01-02 Pipeline Damage Prevention		
	02-02-01 Regulate Alternative Energy Resources		
	03-01-01 Oil and Gas Monitoring and Inspections		
	03-01-02 Surface Mining Monitoring and Inspections		
	03-02-01 Oil and Gas Remediation		
	03-02-02 Oil and Gas Well Plugging		
	03-02-03 Surface Mining Reclamation		
	03-03-01 Ensure Fair Rates and Compliance to Rate Structures		
	04-01-01 Public Information and Services		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	5,452,731	4,558,652
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,452,731</b>	<b>\$4,558,652</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	768,027	604,513
5155	Oil & Gas Regulation	4,684,704	3,954,139
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,452,731</b>	<b>\$4,558,652</b>

**DESCRIPTION / 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. The Commission requests adequate funding to match DIR's forecast on Commission's projected use of the Data Center Services in fiscal years 2016 and 2017. The requested amount represents the following critical services: 1) the Data Center Services costs for Servers, Storage, Software and other DCS services necessary to deliver applications and computing services; 2) increased operational costs resulting from implementation of the capital projects associated with the Information Technology Modernization Program (ITMP) in FY 2014 and FY2015; 3) growth due to industry needs; and 4) improved service and disaster recovery times.

This request is crucial in ensuring continued services to the public and regulatory community, and the success of Commission's key responsibilities such as issuing permits and consumer protection.

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Agency code: 455

Agency name:

**Railroad Commission**

**CODE DESCRIPTION**

**Excp 2016**

**Excp 2017**

**EXTERNAL/INTERNAL FACTORS:**

The additional DCS funds are needed to supplement the baseline DCS project funds to support the continuation of Data Center Services at current levels for all applications. If funding is not approved, the newly developed applications via the capital appropriations and existing computing functions will not be adequately supported. Additionally, applications which are integrated in the new environments will no longer receive support needed to maintain services. For example, Drilling Permits cannot be completed which will cause delays in drilling operations and result in a negative impact on the oil and gas industry. Allowing for organic growth by an incremental addition to the servers, storage, and other DCS services is critical to support increases in usage, due to the rapid growth in the oil and gas industry, of the information technology applications that are used by internal Commission staff, field staff, industry, and other stakeholders. Improvements to disaster recovery are necessary to restore services for customers as quickly as possible in the event of a disaster or technical issue. The downtime due to a hardware failure or due to a disaster is directly related to the regulated energy industries' ability to operate at capacity.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014  
 TIME: 12:23:22PM

Agency code: 455

Agency name: **Railroad Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Plugging Bay and Offshore Wells		
	<b>Item Priority:</b> 12		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-02 Oil and Gas Well Plugging		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	376,907	376,907
2001	PROFESSIONAL FEES AND SERVICES	35,250,000	35,250,000
2009	OTHER OPERATING EXPENSE	518,903	679,553
5000	CAPITAL EXPENDITURES	161,690	1,040
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$36,307,500</b>	<b>\$36,307,500</b>
<b>METHOD OF FINANCING:</b>			
555	Federal Funds		
21.015.000	RESTORE Act	36,307,500	36,307,500
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$36,307,500</b>	<b>\$36,307,500</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.50	7.50

**DESCRIPTION / JUSTIFICATION:**

The Commission ranks orphaned bay and offshore wells as our highest plugging priority. Unplugged wells provide a pathway for the migration of reservoir fluids, including oil, gas, and salt water into subsurface and surface waters. Wells must be plugged to eliminate the pollution threat posed by these wells. The Oil and Gas Regulation and Cleanup Fund (OGRC fund) is mandated to plug orphaned wells on land and in state waters. The fund was originally designed to address the inland orphan well population and fund the plugging of these wells. In cases where pollution was ongoing or imminent, the Commission has used the OGRC fund for bay/offshore purposes. Due to the extremely high cost of plugging wells in the bay and offshore environment, the Commission is requesting funding from the federal RESTORE Act funds. In FY 2013 the Commission plugged 748 inland orphaned wells for a total of \$12,493,864, an average cost of \$16,703 per well. In FY 2013, the Commission plugged 30 bay wells at a total cost of \$8,399,145, an average of \$279,071 per well and in past years has been as much as \$500,000 per well. In FY 2014, the Commission plugged 5 offshore wells at a total cost \$5.2 million, which is an average of approximately \$1 million per well. Based on data as of April 30, 2014, the orphaned well count is currently at 9,174 wells. Within that population there are 7 bay wells and 67 offshore wells. The estimated cost to plug these 7 orphan bay wells is estimated at \$3,500,000, the estimated cost to plug these 67 orphan offshore wells is \$67,000,000, and 3% for administrative costs as provided by the Act, for a total estimated plugging cost of \$72,615,000 including a request for 7.5 FTE's.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014  
TIME: 12:23:22PM

Agency code: 455

Agency name:

**Railroad Commission**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
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Current revenues cannot support funding the plugging of bay and offshore wells. The Railroad Commission is seeking additional funding from the federal RESTORE Act funds that will be designated for the plugging of orphaned bay and offshore wells and allow the OGRC fund to be used for its intended purpose to plug inland wells within the State of Texas.

Recent well control issues in the Gulf of Mexico have raised awareness of the dangers posed by unplugged orphan bay and offshore wells in state waters. Uncontrolled releases from these wells pose a significant risk to the coastal environment, to wildlife, and to the daily operations of businesses in that area, and could jeopardize the timely import and export of petroleum products far beyond the location of the release.

The salt marine environment accelerates the corrosion of metal and therefore the mechanical integrity of these wells deteriorates rapidly, and continuing deterioration inevitably will lead to an uncontrolled catastrophic release. Furthermore, navigational aides on the associated platforms are not properly maintained and therefore pose a significant hazard to marine traffic in and out of Texas ports.



**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014  
 TIME: 12:23:22PM

Agency code: 455

Agency name:  
**Railroad Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Cleanup of Abandoned Coastal Oil and Gas facilities		
	<b>Item Priority:</b> 13		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-01 Oil and Gas Remediation		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	500,000	500,000
2009	OTHER OPERATING EXPENSE	15,000	15,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$515,000</b>	<b>\$515,000</b>
<b>METHOD OF FINANCING:</b>			
555	Federal Funds		
21.015.000	RESTORE Act	515,000	515,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$515,000</b>	<b>\$515,000</b>

**DESCRIPTION / JUSTIFICATION:**

The Oil and Gas Regulation and Cleanup Fund (OGRC fund) is mandated to plug orphaned wells and cleanup abandoned, orphaned oil field sites across the State of Texas. The fund was originally designed to plug and cleanup inland wells. Due to the challenges faced with cleaning up storage facilities associated with oil & gas operations in coastal areas, the Commission is requesting funding from the federal RESTORE Act funds.

Based on the corrosive salt environment, proximity to sensitive ecosystems, and susceptibility to high rainfall and extreme weather events, including hurricanes, the Commission ranks coastal cleanup sites as a high priority. In FY 2013, the Commission cleaned up 40 sites located in coastal counties at a total cost of \$429,780.20, an average of \$10,744.51 per site. In FY 2014 (as of May 15), the Commission cleaned up 21 coastal county sites at a total cost \$523,745.41, which is an average of approximately \$25,000 per site.

Site Remediation staff has identified 40 additional cleanup candidates in coastal counties. At a projected cost of \$25,000 per cleanup, the total estimated cost for cleanup of identified sites in coastal counties is \$1,000,000.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014  
TIME: 12:23:22PM

Agency code: 455

Agency name:

**Railroad Commission**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
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Recent oil spills in the Gulf of Mexico and Galveston Bay have raised awareness of the dangers posed by oil transportation and storage in marine environments. Uncontrolled releases from storage tanks and/or pipelines pose a significant risk to the coastal environment, to wildlife, and to the daily operations of businesses in that area, and could jeopardize the timely import and export of petroleum products far beyond the location of the release.

The salt marine environment accelerates the corrosion of metal and therefore the mechanical integrity of abandoned storage containers and pipelines deteriorates rapidly, and continuing deterioration increases the risk of an uncontrolled catastrophic release. The population of Site Remediation candidate sites is dynamic, based on transfers between operators, changes in operator statuses, and possible changes in conditions at identified sites.

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		Enhanced Application Support	
<b>Allocation to Strategy:</b>		1-1-1	Promote Energy Resource Development Opportunities
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	140,763	140,763
2009	OTHER OPERATING EXPENSE	13,125	13,125
5000	CAPITAL EXPENDITURES	1,445	1,445
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$155,333</b>	<b>\$155,333</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	155,333	155,333
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$155,333</b>	<b>\$155,333</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.4	2.4

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enhanced Application Support			
<b>Allocation to Strategy:</b> 1-2-1 Promote Alternative Energy Resources			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	22,861	22,861
2009	OTHER OPERATING EXPENSE	2,132	2,132
5000	CAPITAL EXPENDITURES	235	235
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,228</b>	<b>\$25,228</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	25,228	25,228
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$25,228</b>	<b>\$25,228</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.4	0.4

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enhanced Application Support			
<b>Allocation to Strategy:</b> 2-1-1 Ensure Pipeline Safety			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	46,597	46,597
2009	OTHER OPERATING EXPENSE	4,345	4,345
5000	CAPITAL EXPENDITURES	478	478
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$51,420</b>	<b>\$51,420</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	51,420	51,420
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$51,420</b>	<b>\$51,420</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.8	0.8

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enhanced Application Support			
<b>Allocation to Strategy:</b> 2-1-2 Pipeline Damage Prevention			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	9,518	9,518
2009	OTHER OPERATING EXPENSE	887	887
5000	CAPITAL EXPENDITURES	98	98
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,503</b>	<b>\$10,503</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,503	10,503
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,503</b>	<b>\$10,503</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.2	0.2

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enhanced Application Support			
<b>Allocation to Strategy:</b> 2-2-1 Regulate Alternative Energy Resources			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	10,311	10,311
2009	OTHER OPERATING EXPENSE	961	961
5000	CAPITAL EXPENDITURES	106	106
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,378</b>	<b>\$11,378</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	11,378	11,378
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$11,378</b>	<b>\$11,378</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.2	0.2

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		Enhanced Application Support	
<b>Allocation to Strategy:</b>		3-1-1	Oil and Gas Monitoring and Inspections
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	260,048	260,048
2009	OTHER OPERATING EXPENSE	24,248	24,248
5000	CAPITAL EXPENDITURES	2,670	2,670
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$286,966</b>	<b>\$286,966</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	286,966	286,966
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$286,966</b>	<b>\$286,966</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.4	4.4



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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enhanced Application Support			
<b>Allocation to Strategy:</b> 3-1-2 Surface Mining Monitoring and Inspections			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	28,652	28,652
2009	OTHER OPERATING EXPENSE	2,672	2,672
5000	CAPITAL EXPENDITURES	294	294
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$31,618</b>	<b>\$31,618</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	31,618	31,618
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$31,618</b>	<b>\$31,618</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.5	0.5

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enhanced Application Support			
<b>Allocation to Strategy:</b> 3-2-1 Oil and Gas Remediation			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	38,164	38,164
2009	OTHER OPERATING EXPENSE	3,559	3,559
5000	CAPITAL EXPENDITURES	392	392
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,115</b>	<b>\$42,115</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	42,115	42,115
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$42,115</b>	<b>\$42,115</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.7	0.7

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enhanced Application Support			
<b>Allocation to Strategy:</b> 3-2-2 Oil and Gas Well Plugging			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	42,128	42,128
2009	OTHER OPERATING EXPENSE	3,928	3,928
5000	CAPITAL EXPENDITURES	432	432
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,488</b>	<b>\$46,488</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	46,488	46,488
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$46,488</b>	<b>\$46,488</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.7	0.7

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enhanced Application Support			
<b>Allocation to Strategy:</b> 3-2-3 Surface Mining Reclamation			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	5,107	5,107
2009	OTHER OPERATING EXPENSE	476	476
5000	CAPITAL EXPENDITURES	52	52
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,635</b>	<b>\$5,635</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,635	5,635
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,635</b>	<b>\$5,635</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.1

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enhanced Application Support			
<b>Allocation to Strategy:</b> 3-3-1 Ensure Fair Rates and Compliance to Rate Structures			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	17,400	17,400
2009	OTHER OPERATING EXPENSE	1,623	1,623
5000	CAPITAL EXPENDITURES	178	178
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,201</b>	<b>\$19,201</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	19,201	19,201
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$19,201</b>	<b>\$19,201</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.3	0.3

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enhanced Application Support			
<b>Allocation to Strategy:</b> 4-1-1 Public Information and Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	21,385	21,385
2009	OTHER OPERATING EXPENSE	1,994	1,994
5000	CAPITAL EXPENDITURES	220	220
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,599</b>	<b>\$23,599</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	23,599	23,599
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$23,599</b>	<b>\$23,599</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.3	0.3

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Increase Staffing - Energy Resource Development			
<b>Allocation to Strategy:</b> 1-1-1 Promote Energy Resource Development Opportunities			
<b>OUTPUT MEASURES:</b>			
2	Number of Drilling Permit Applications Processed	7,200.00	7,200.00
<b>EFFICIENCY MEASURES:</b>			
2	Average Number of Wells Monitored Per Analyst	20,250.00	21,250.00
4	Average Number of Days to Process a Drilling Permit	3.00	3.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,597,455	1,597,455
2009	OTHER OPERATING EXPENSE	184,050	184,050
5000	CAPITAL EXPENDITURES	17,680	17,680
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,799,185</b>	<b>\$1,799,185</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	1,799,185	1,799,185
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,799,185</b>	<b>\$1,799,185</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		33.7	33.7

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Increase Staffing – Oil and Gas Monitoring and Inspections			
<b>Allocation to Strategy:</b> 3-1-1 Oil and Gas Monitoring and Inspections			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Oil and Gas Facility Inspections Performed	10,800.00	10,800.00
<u>2</u>	Number of Enforcement Referrals for Legal Action	50.00	50.00
<u>4</u>	Number of Actions Initiated through Issuance of Severance/Seal Orders	2,500.00	2,500.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>2</u>	Number of Statewide Rule Violations Documented	62,675.00	62,675.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,392,672	1,392,672
2009	OTHER OPERATING EXPENSE	158,354	158,354
5000	CAPITAL EXPENDITURES	216,968	11,960
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,767,994</b>	<b>\$1,562,986</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	1,767,994	1,562,986
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,767,994</b>	<b>\$1,562,986</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		28.8	28.8



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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Pipeline Safety - Specialized Inspections			
<b>Allocation to Strategy:</b> 2-1-1 Ensure Pipeline Safety			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,872,172	1,872,172
2005	TRAVEL	125,000	125,000
2009	OTHER OPERATING EXPENSE	233,325	233,325
5000	CAPITAL EXPENDITURES	589,976	9,920
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,820,473</b>	<b>\$2,240,417</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,692,284	1,344,250
555	Federal Funds		
20.700.000	Pipeline Safety	1,128,189	896,167
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,820,473</b>	<b>\$2,240,417</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		41.5	41.5

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Well Management System			
<b>Allocation to Strategy:</b> 1-1-1 Promote Energy Resource Development Opportunities			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	268,869	268,869
2001	PROFESSIONAL FEES AND SERVICES	1,898,945	1,898,945
2009	OTHER OPERATING EXPENSE	19,147	19,147
5000	CAPITAL EXPENDITURES	2,342	2,342
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,189,303</b>	<b>\$2,189,303</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	2,189,303	2,189,303
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,189,303</b>	<b>\$2,189,303</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.5	3.5

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Well Management System			
<b>Allocation to Strategy:</b> 3-1-1 Oil and Gas Monitoring and Inspections			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	496,712	496,712
2001	PROFESSIONAL FEES AND SERVICES	3,508,137	3,508,137
2009	OTHER OPERATING EXPENSE	35,372	35,372
5000	CAPITAL EXPENDITURES	4,326	4,326
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,044,547</b>	<b>\$4,044,547</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	4,044,547	4,044,547
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,044,547</b>	<b>\$4,044,547</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		6.5	6.5

4.B. Exceptional Items Strategy Allocation Schedule  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2014  
 TIME: 12:23:22PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Well Management System			
<b>Allocation to Strategy:</b> 3-2-1 Oil and Gas Remediation			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	72,896	72,896
2001	PROFESSIONAL FEES AND SERVICES	514,842	514,842
2009	OTHER OPERATING EXPENSE	5,191	5,191
5000	CAPITAL EXPENDITURES	635	635
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$593,564</b>	<b>\$593,564</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	593,564	593,564
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$593,564</b>	<b>\$593,564</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2014**  
 TIME: **12:23:22PM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Well Management System			
<b>Allocation to Strategy:</b> 3-2-2 Oil and Gas Well Plugging			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	80,466	80,466
2001	PROFESSIONAL FEES AND SERVICES	568,316	568,316
2009	OTHER OPERATING EXPENSE	5,730	5,730
5000	CAPITAL EXPENDITURES	701	701
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$655,213</b>	<b>\$655,213</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	655,213	655,213
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$655,213</b>	<b>\$655,213</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Well Management System			
<b>Allocation to Strategy:</b> 4-1-1 Public Information and Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	40,850	40,850
2001	PROFESSIONAL FEES AND SERVICES	288,510	288,510
2009	OTHER OPERATING EXPENSE	2,910	2,910
5000	CAPITAL EXPENDITURES	356	356
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$332,626</b>	<b>\$332,626</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	332,626	332,626
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$332,626</b>	<b>\$332,626</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.5	0.5

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enterprise Data Warehouse			
<b>Allocation to Strategy:</b> 1-1-1 Promote Energy Resource Development Opportunities			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	23,201	23,201
2001	PROFESSIONAL FEES AND SERVICES	552,959	552,959
2009	OTHER OPERATING EXPENSE	1,839	1,839
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$577,999</b>	<b>\$577,999</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	577,999	577,999
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$577,999</b>	<b>\$577,999</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.2	0.2

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enterprise Data Warehouse			
<b>Allocation to Strategy:</b> 1-2-1 Promote Alternative Energy Resources			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,768	3,768
2001	PROFESSIONAL FEES AND SERVICES	89,806	89,806
2009	OTHER OPERATING EXPENSE	299	299
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$93,873</b>	<b>\$93,873</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	93,873	93,873
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$93,873</b>	<b>\$93,873</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.1



Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enterprise Data Warehouse			
<b>Allocation to Strategy:</b> 2-1-1 Ensure Pipeline Safety			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	7,680	7,680
2001	PROFESSIONAL FEES AND SERVICES	183,047	183,047
2009	OTHER OPERATING EXPENSE	609	609
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$191,336</b>	<b>\$191,336</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		191,336	191,336
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$191,336</b>	<b>\$191,336</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.2	0.2

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enterprise Data Warehouse			
<b>Allocation to Strategy:</b> 2-1-2 Pipeline Damage Prevention			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,569	1,569
2001	PROFESSIONAL FEES AND SERVICES	37,388	37,388
2009	OTHER OPERATING EXPENSE	124	124
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,081</b>	<b>\$39,081</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	39,081	39,081
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$39,081</b>	<b>\$39,081</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.1

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enterprise Data Warehouse			
<b>Allocation to Strategy:</b> 2-2-1 Regulate Alternative Energy Resources			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,699	1,699
2001	PROFESSIONAL FEES AND SERVICES	40,504	40,504
2009	OTHER OPERATING EXPENSE	135	135
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,338</b>	<b>\$42,338</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		42,338	42,338
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$42,338</b>	<b>\$42,338</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.1

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enterprise Data Warehouse			
<b>Allocation to Strategy:</b> 3-1-1 Oil and Gas Monitoring and Inspections			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	42,861	42,861
2001	PROFESSIONAL FEES AND SERVICES	1,021,544	1,021,544
2009	OTHER OPERATING EXPENSE	3,398	3,398
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,067,803</b>	<b>\$1,067,803</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	1,067,803	1,067,803
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,067,803</b>	<b>\$1,067,803</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.2	0.2

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enterprise Data Warehouse			
<b>Allocation to Strategy:</b> 3-1-2 Surface Mining Monitoring and Inspections			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	4,723	4,723
2001	PROFESSIONAL FEES AND SERVICES	112,555	112,555
2009	OTHER OPERATING EXPENSE	374	374
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$117,652</b>	<b>\$117,652</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		117,652	117,652
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$117,652</b>	<b>\$117,652</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.1

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enterprise Data Warehouse			
<b>Allocation to Strategy:</b> 3-2-1 Oil and Gas Remediation			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	6,290	6,290
2001	PROFESSIONAL FEES AND SERVICES	149,918	149,918
2009	OTHER OPERATING EXPENSE	499	499
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$156,707</b>	<b>\$156,707</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	156,707	156,707
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$156,707</b>	<b>\$156,707</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.1

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enterprise Data Warehouse			
<b>Allocation to Strategy:</b> 3-2-2 Oil and Gas Well Plugging			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	6,943	6,943
2001	PROFESSIONAL FEES AND SERVICES	165,489	165,489
2009	OTHER OPERATING EXPENSE	550	550
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$172,982</b>	<b>\$172,982</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	172,982	172,982
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$172,982</b>	<b>\$172,982</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.1

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enterprise Data Warehouse			
<b>Allocation to Strategy:</b> 3-2-3 Surface Mining Reclamation			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	842	842
2001	PROFESSIONAL FEES AND SERVICES	20,058	20,058
2009	OTHER OPERATING EXPENSE	67	67
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,967</b>	<b>\$20,967</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	20,967	20,967
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$20,967</b>	<b>\$20,967</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.1



Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enterprise Data Warehouse			
<b>Allocation to Strategy:</b> 3-3-1 Ensure Fair Rates and Compliance to Rate Structures			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,867	2,867
2001	PROFESSIONAL FEES AND SERVICES	68,351	68,351
2009	OTHER OPERATING EXPENSE	227	227
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$71,445</b>	<b>\$71,445</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	71,445	71,445
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$71,445</b>	<b>\$71,445</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.1

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enterprise Data Warehouse			
<b>Allocation to Strategy:</b> 4-1-1 Public Information and Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,526	3,526
2001	PROFESSIONAL FEES AND SERVICES	84,012	84,012
2009	OTHER OPERATING EXPENSE	279	279
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$87,817</b>	<b>\$87,817</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	87,817	87,817
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$87,817</b>	<b>\$87,817</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.1

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Enhanced Public Safety for Alternative Fuel Use			
<b>Allocation to Strategy:</b> 2-2-1 Regulate Alternative Energy Resources			
<b>OUTPUT MEASURES:</b>			
	<u>1</u> # of LPG/LNG/CNG Safety Inspections Performed	15,200.00	15,200.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	345,387	345,387
2001	PROFESSIONAL FEES AND SERVICES	2,500	0
2005	TRAVEL	45,000	30,000
2009	OTHER OPERATING EXPENSE	39,445	39,445
5000	CAPITAL EXPENDITURES	121,885	1,040
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$554,217</b>	<b>\$415,872</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	554,217	415,872
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$554,217</b>	<b>\$415,872</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.0	7.0

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> HB 2982 Implementation			
<b>Allocation to Strategy:</b> 2-1-1 Ensure Pipeline Safety			
<b>OUTPUT MEASURES:</b>			
	<u>3</u> # Pipeline Accident Investigations & Special Investigations	1,200.00	1,800.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,712,250	1,712,250
2001	PROFESSIONAL FEES AND SERVICES	63,000	63,000
2005	TRAVEL	105,000	105,000
2009	OTHER OPERATING EXPENSE	210,748	210,748
5000	CAPITAL EXPENDITURES	571,685	9,410
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,662,683</b>	<b>\$2,100,408</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	2,662,683	2,100,408
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,662,683</b>	<b>\$2,100,408</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		37.5	37.5

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Digital Imaging and Reading Program			
<b>Allocation to Strategy:</b> 4-1-1 Public Information and Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	242,762	242,762
2001	PROFESSIONAL FEES AND SERVICES	1,786,000	0
2009	OTHER OPERATING EXPENSE	35,650	35,650
5000	CAPITAL EXPENDITURES	153,640	3,640
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,218,052</b>	<b>\$282,052</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	2,218,052	282,052
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,218,052</b>	<b>\$282,052</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		6.5	6.5

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Sunset Review – HB 1675			
<b>Allocation to Strategy:</b> 1-1-1 Promote Energy Resource Development Opportunities			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	22,214	0
2001	PROFESSIONAL FEES AND SERVICES	262,114	5,076
2009	OTHER OPERATING EXPENSE	2,062	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$286,390</b>	<b>\$5,076</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	286,390	5,076
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$286,390</b>	<b>\$5,076</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.4	0.0

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Sunset Review – HB 1675			
<b>Allocation to Strategy:</b> 1-2-1 Promote Alternative Energy Resources			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,608	0
2001	PROFESSIONAL FEES AND SERVICES	42,570	824
2009	OTHER OPERATING EXPENSE	335	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,513</b>	<b>\$824</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	46,513	824
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$46,513</b>	<b>\$824</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Sunset Review – HB 1675			
<b>Allocation to Strategy:</b> 2-1-1 Ensure Pipeline Safety			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	13,675	0
2001	PROFESSIONAL FEES AND SERVICES	161,354	3,125
2009	OTHER OPERATING EXPENSE	1,270	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$176,299</b>	<b>\$3,125</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		176,299	3,125
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$176,299</b>	<b>\$3,125</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.0



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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Sunset Review – HB 1675			
<b>Allocation to Strategy:</b> 2-1-2 Pipeline Damage Prevention			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,793	0
2001	PROFESSIONAL FEES AND SERVICES	32,957	638
2009	OTHER OPERATING EXPENSE	259	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,009</b>	<b>\$638</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		36,009	638
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$36,009</b>	<b>\$638</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.0

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Sunset Review – HB 1675			
<b>Allocation to Strategy:</b> 2-2-1 Regulate Alternative Energy Resources			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,026	0
2001	PROFESSIONAL FEES AND SERVICES	35,704	691
2009	OTHER OPERATING EXPENSE	281	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,011</b>	<b>\$691</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		39,011	691
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$39,011</b>	<b>\$691</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.0

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Sunset Review – HB 1675			
<b>Allocation to Strategy:</b> 3-1-1 Oil and Gas Monitoring and Inspections			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	41,039	0
2001	PROFESSIONAL FEES AND SERVICES	484,233	9,378
2009	OTHER OPERATING EXPENSE	3,810	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$529,082</b>	<b>\$9,378</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		529,082	9,378
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$529,082</b>	<b>\$9,378</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.6	0.0

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Sunset Review – HB 1675			
<b>Allocation to Strategy:</b> 3-1-2 Surface Mining Monitoring and Inspections			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	8,409	0
2001	PROFESSIONAL FEES AND SERVICES	99,215	1,921
2009	OTHER OPERATING EXPENSE	781	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$108,405</b>	<b>\$1,921</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	108,405	1,921
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$108,405</b>	<b>\$1,921</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.0

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Sunset Review – HB 1675			
<b>Allocation to Strategy:</b> 3-2-1 Oil and Gas Remediation			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	6,023	0
2001	PROFESSIONAL FEES AND SERVICES	71,064	1,376
2009	OTHER OPERATING EXPENSE	559	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$77,646</b>	<b>\$1,376</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	77,646	1,376
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$77,646</b>	<b>\$1,376</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.0

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Sunset Review – HB 1675			
<b>Allocation to Strategy:</b> 3-2-2 Oil and Gas Well Plugging			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	6,648	0
2001	PROFESSIONAL FEES AND SERVICES	78,445	1,519
2009	OTHER OPERATING EXPENSE	617	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$85,710</b>	<b>\$1,519</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	85,710	1,519
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$85,710</b>	<b>\$1,519</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.0

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Sunset Review – HB 1675			
<b>Allocation to Strategy:</b> 3-2-3 Surface Mining Reclamation			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,498	0
2001	PROFESSIONAL FEES AND SERVICES	17,680	342
2009	OTHER OPERATING EXPENSE	139	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,317</b>	<b>\$342</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	19,317	342
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$19,317</b>	<b>\$342</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.0

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Sunset Review – HB 1675			
<b>Allocation to Strategy:</b> 3-3-1 Ensure Fair Rates and Compliance to Rate Structures			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	5,106	0
2001	PROFESSIONAL FEES AND SERVICES	60,250	1,167
2009	OTHER OPERATING EXPENSE	474	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$65,830</b>	<b>\$1,167</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	65,830	1,167
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$65,830</b>	<b>\$1,167</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.0



Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Sunset Review – HB 1675			
<b>Allocation to Strategy:</b> 4-1-1 Public Information and Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,375	0
2001	PROFESSIONAL FEES AND SERVICES	39,824	771
2009	OTHER OPERATING EXPENSE	313	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$43,512</b>	<b>\$771</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	43,512	771
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$43,512</b>	<b>\$771</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.1	0.0

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Data Center Services (DCS)			
<b>Allocation to Strategy:</b> 1-1-1 Promote Energy Resource Development Opportunities			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,255,229	1,059,479
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,255,229</b>	<b>\$1,059,479</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	1,255,229	1,059,479
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,255,229</b>	<b>\$1,059,479</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Data Center Services (DCS)			
<b>Allocation to Strategy:</b> 1-2-1 Promote Alternative Energy Resources			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	203,861	172,070
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$203,861</b>	<b>\$172,070</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	203,861	172,070
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$203,861</b>	<b>\$172,070</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Data Center Services (DCS)			
<b>Allocation to Strategy:</b> 2-1-1 Ensure Pipeline Safety			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	304,362	239,562
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$304,362</b>	<b>\$239,562</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	304,362	239,562
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$304,362</b>	<b>\$239,562</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2014**  
 TIME: **12:23:22PM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Data Center Services (DCS)			
<b>Allocation to Strategy:</b> 2-1-2 Pipeline Damage Prevention			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	62,167	48,932
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$62,167</b>	<b>\$48,932</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	62,167	48,932
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$62,167</b>	<b>\$48,932</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Data Center Services (DCS)			
<b>Allocation to Strategy:</b> 2-2-1 Regulate Alternative Energy Resources			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	67,348	53,010
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$67,348</b>	<b>\$53,010</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	67,348	53,010
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$67,348</b>	<b>\$53,010</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2014**  
 TIME: **12:23:22PM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Data Center Services (DCS)			
<b>Allocation to Strategy:</b> 3-1-1 Oil and Gas Monitoring and Inspections			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	2,318,924	1,957,295
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,318,924</b>	<b>\$1,957,295</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	2,318,924	1,957,295
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,318,924</b>	<b>\$1,957,295</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Data Center Services (DCS)			
<b>Allocation to Strategy:</b> 3-1-2 Surface Mining Monitoring and Inspections			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	187,150	147,305
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$187,150</b>	<b>\$147,305</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	187,150	147,305
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$187,150</b>	<b>\$147,305</b>



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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Data Center Services (DCS)			
<b>Allocation to Strategy:</b> 3-2-1 Oil and Gas Remediation			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	340,317	287,246
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$340,317</b>	<b>\$287,246</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	340,317	287,246
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$340,317</b>	<b>\$287,246</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Data Center Services (DCS)			
<b>Allocation to Strategy:</b> 3-2-2 Oil and Gas Well Plugging			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	375,664	317,080
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$375,664</b>	<b>\$317,080</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	375,664	317,080
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$375,664</b>	<b>\$317,080</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Data Center Services (DCS)			
<b>Allocation to Strategy:</b> 3-2-3 Surface Mining Reclamation			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	33,350	26,250
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,350</b>	<b>\$26,250</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	33,350	26,250
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$33,350</b>	<b>\$26,250</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Data Center Services (DCS)			
<b>Allocation to Strategy:</b> 3-3-1 Ensure Fair Rates and Compliance to Rate Structures			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	113,650	89,454
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$113,650</b>	<b>\$89,454</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	113,650	89,454
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$113,650</b>	<b>\$89,454</b>

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Data Center Services (DCS)			
<b>Allocation to Strategy:</b> 4-1-1 Public Information and Services			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	190,709	160,969
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$190,709</b>	<b>\$160,969</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	190,709	160,969
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$190,709</b>	<b>\$160,969</b>

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Plugging Bay and Offshore Wells			
<b>Allocation to Strategy:</b> 3-2-2 Oil and Gas Well Plugging			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Known Orphaned Wells Plugged W/Use of State-Managed Funds	6.10%	6.10%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Orphaned Wells Plugged with the Use of State-Managed Funds	15.00	15.00
<u>2</u>	Tot Aggr Plugging Depth of Orphaned Wells Plugged Use of State Funds	30,000.00	30,000.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Number of Orphaned Wells Approved for Plugging	815.00	815.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	376,907	376,907
2001	PROFESSIONAL FEES AND SERVICES	35,250,000	35,250,000
2009	OTHER OPERATING EXPENSE	518,903	679,553
5000	CAPITAL EXPENDITURES	161,690	1,040
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,307,500</b>	<b>\$36,307,500</b>
<b>METHOD OF FINANCING:</b>			
555	Federal Funds		
21.015.000	RESTORE Act	36,307,500	36,307,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$36,307,500</b>	<b>\$36,307,500</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.5	7.5

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>	Cleanup of Abandoned Coastal Oil and Gas facilities		
<b>Allocation to Strategy:</b>	3-2-1 Oil and Gas Remediation		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>2</u> % Pollution Sites Inves., Assessed, Cleaned w/State-Managed Funds	11.00%	11.00%
<b>OUTPUT MEASURES:</b>			
	<u>1</u> # Abandoned Sites Investigated, Assessed or Cleaned Up w/State Funds	20.00	20.00
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	500,000	500,000
2009	OTHER OPERATING EXPENSE	15,000	15,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$515,000</b>	<b>\$515,000</b>
<b>METHOD OF FINANCING:</b>			
555	Federal Funds		
21.015.000	RESTORE Act	515,000	515,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$515,000</b>	<b>\$515,000</b>

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/18/2014**  
**TIME: 12:23:23PM**

Agency Code: **455** Agency name: **Railroad Commission**

GOAL: 1 Support Lignite, Oil, and Gas Resource Development Statewide Goal/Benchmark: 4 - 0  
 OBJECTIVE: 1 Increase Opportunities for Lignite, Oil, and Gas Resource Development Service Categories:  
 STRATEGY: 1 Promote Energy Resource Development Opportunities Service: 37 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,052,502	2,030,288
2001 PROFESSIONAL FEES AND SERVICES	3,969,247	3,516,459
2009 OTHER OPERATING EXPENSE	220,223	218,161
5000 CAPITAL EXPENDITURES	21,467	21,467
<b>Total, Objects of Expense</b>	<b>\$6,263,439</b>	<b>\$5,786,375</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	286,390	5,076
5155 Oil & Gas Regulation	5,977,049	5,781,299
<b>Total, Method of Finance</b>	<b>\$6,263,439</b>	<b>\$5,786,375</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

40.2	39.8
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Application Support  
 Increase Staffing - Energy Resource Development  
 Well Management System  
 Enterprise Data Warehouse  
 Sunset Review – HB 1675  
 Data Center Services (DCS)



**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/18/2014  
**TIME:** 12:23:23PM

Agency Code: **455** Agency name: **Railroad Commission**

GOAL: 1 Support Lignite, Oil, and Gas Resource Development Statewide Goal/Benchmark: 4 - 0  
 OBJECTIVE: 2 Alternative Energy Service Categories:  
 STRATEGY: 1 Promote Alternative Energy Resources Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	30,237	26,629
2001 PROFESSIONAL FEES AND SERVICES	336,237	262,700
2009 OTHER OPERATING EXPENSE	2,766	2,431
5000 CAPITAL EXPENDITURES	235	235
<b>Total, Objects of Expense</b>	<b>\$369,475</b>	<b>\$291,995</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	46,513	824
5155 Oil & Gas Regulation	322,962	291,171
<b>Total, Method of Finance</b>	<b>\$369,475</b>	<b>\$291,995</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

0.6	0.5
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Application Support  
 Enterprise Data Warehouse  
 Sunset Review – HB 1675  
 Data Center Services (DCS)

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/18/2014**  
**TIME: 12:23:23PM**

Agency Code: **455** Agency name: **Railroad Commission**

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement Statewide Goal/Benchmark: 7 - 0  
 OBJECTIVE: 1 Improve Pipeline Safety Service Categories:  
 STRATEGY: 1 Ensure Pipeline Safety Service: 17 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	3,652,374	3,638,699
2001 PROFESSIONAL FEES AND SERVICES	711,763	488,734
2005 TRAVEL	230,000	230,000
2009 OTHER OPERATING EXPENSE	450,297	449,027
5000 CAPITAL EXPENDITURES	1,162,139	19,808
<b>Total, Objects of Expense</b>	<b>\$6,206,573</b>	<b>\$4,826,268</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,078,384	3,930,101
555 Federal Funds		
20.700.000 Pipeline Safety	1,128,189	896,167
<b>Total, Method of Finance</b>	<b>\$6,206,573</b>	<b>\$4,826,268</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

80.1	80.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Application Support  
 Pipeline Safety - Specialized Inspections  
 Enterprise Data Warehouse  
 HB 2982 Implementation  
 Sunset Review – HB 1675  
 Data Center Services (DCS)

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/18/2014**  
**TIME: 12:23:23PM**

Agency Code: **455** Agency name: **Railroad Commission**

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement Statewide Goal/Benchmark: 7 - 0  
 OBJECTIVE: 1 Improve Pipeline Safety Service Categories:  
 STRATEGY: 2 Pipeline Damage Prevention Service: 17 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	13,880	11,087
2001 PROFESSIONAL FEES AND SERVICES	132,512	86,958
2009 OTHER OPERATING EXPENSE	1,270	1,011
5000 CAPITAL EXPENDITURES	98	98
<b>Total, Objects of Expense</b>	<b>\$147,760</b>	<b>\$99,154</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	147,760	99,154
<b>Total, Method of Finance</b>	<b>\$147,760</b>	<b>\$99,154</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

0.4	0.3
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Application Support  
 Enterprise Data Warehouse  
 Sunset Review – HB 1675  
 Data Center Services (DCS)

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
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**DATE: 8/18/2014**  
**TIME: 12:23:23PM**

Agency Code: **455** Agency name: **Railroad Commission**

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement Statewide Goal/Benchmark: 7 - 0

OBJECTIVE: 2 Alternative Energy & Safety Through Regulation Service Categories:

STRATEGY: 1 Regulate Alternative Energy Resources Service: 36 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	360,423	357,397
2001 PROFESSIONAL FEES AND SERVICES	146,056	94,205
2005 TRAVEL	45,000	30,000
2009 OTHER OPERATING EXPENSE	40,822	40,541
5000 CAPITAL EXPENDITURES	121,991	1,146
<b>Total, Objects of Expense</b>	<b>\$714,292</b>	<b>\$523,289</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	714,292	523,289
<b>Total, Method of Finance</b>	<b>\$714,292</b>	<b>\$523,289</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 7.4 7.3

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Application Support  
 Enterprise Data Warehouse  
 Enhanced Public Safety for Alternative Fuel Use  
 Sunset Review – HB 1675  
 Data Center Services (DCS)

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
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**DATE:** 8/18/2014  
**TIME:** 12:23:23PM

Agency Code: **455** Agency name: **Railroad Commission**

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers Statewide Goal/Benchmark: 6 - 7

OBJECTIVE: 1 Reduce Occurrence of Pollution Violations Service Categories:

STRATEGY: 1 Oil and Gas Monitoring and Inspections Service: 36 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	2,233,332	2,192,293
2001 PROFESSIONAL FEES AND SERVICES	7,332,838	6,496,354
2009 OTHER OPERATING EXPENSE	225,182	221,372
5000 CAPITAL EXPENDITURES	223,964	18,956
<b>Total, Objects of Expense</b>	<b>\$10,015,316</b>	<b>\$8,928,975</b>

<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	529,082	9,378
5155 Oil & Gas Regulation	9,486,234	8,919,597
<b>Total, Method of Finance</b>	<b>\$10,015,316</b>	<b>\$8,928,975</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 40.5 39.9

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Application Support  
 Increase Staffing – Oil and Gas Monitoring and Inspections  
 Well Management System  
 Enterprise Data Warehouse  
 Sunset Review – HB 1675  
 Data Center Services (DCS)

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/18/2014**  
**TIME: 12:23:23PM**

Agency Code: **455** Agency name: **Railroad Commission**

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers Statewide Goal/Benchmark: 6 - 7  
 OBJECTIVE: 1 Reduce Occurrence of Pollution Violations Service Categories:  
 STRATEGY: 2 Surface Mining Monitoring and Inspections Service: 36 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	41,784	33,375
2001 PROFESSIONAL FEES AND SERVICES	398,920	261,781
2009 OTHER OPERATING EXPENSE	3,827	3,046
5000 CAPITAL EXPENDITURES	294	294
<b>Total, Objects of Expense</b>	<b>\$444,825</b>	<b>\$298,496</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	444,825	298,496
<b>Total, Method of Finance</b>	<b>\$444,825</b>	<b>\$298,496</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 0.7 0.6

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Application Support  
 Enterprise Data Warehouse  
 Sunset Review – HB 1675  
 Data Center Services (DCS)

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/18/2014**  
**TIME: 12:23:23PM**

Agency Code: **455** Agency name: **Railroad Commission**

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers Statewide Goal/Benchmark: 6 - 5

OBJECTIVE: 2 Identify and Correct Environmental Threats Service Categories:

STRATEGY: 1 Oil and Gas Remediation Service: 36 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	123,373	117,350
2001 PROFESSIONAL FEES AND SERVICES	1,576,141	1,453,382
2009 OTHER OPERATING EXPENSE	24,808	24,249
5000 CAPITAL EXPENDITURES	1,027	1,027
<b>Total, Objects of Expense</b>	<b>\$1,725,349</b>	<b>\$1,596,008</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	77,646	1,376
555 Federal Funds		
21.015.000 RESTORE Act	515,000	515,000
5155 Oil & Gas Regulation	1,132,703	1,079,632
<b>Total, Method of Finance</b>	<b>\$1,725,349</b>	<b>\$1,596,008</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 1.9 1.8

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Application Support  
 Well Management System  
 Enterprise Data Warehouse  
 Sunset Review – HB 1675  
 Data Center Services (DCS)  
 Cleanup of Abandoned Coastal Oil and Gas facilities

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/18/2014**  
**TIME: 12:23:23PM**

Agency Code: **455** Agency name: **Railroad Commission**

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers Statewide Goal/Benchmark: 6 - 5  
 OBJECTIVE: 2 Identify and Correct Environmental Threats Service Categories:  
 STRATEGY: 2 Oil and Gas Well Plugging Service: 36 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	513,092	506,444
2001 PROFESSIONAL FEES AND SERVICES	36,437,914	36,302,404
2009 OTHER OPERATING EXPENSE	529,728	689,761
5000 CAPITAL EXPENDITURES	162,823	2,173
<b>Total, Objects of Expense</b>	<b>\$37,643,557</b>	<b>\$37,500,782</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	85,710	1,519
555 Federal Funds		
21.015.000 RESTORE Act	36,307,500	36,307,500
5155 Oil & Gas Regulation	1,250,347	1,191,763
<b>Total, Method of Finance</b>	<b>\$37,643,557</b>	<b>\$37,500,782</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 9.4 9.3

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Application Support  
 Well Management System  
 Enterprise Data Warehouse  
 Sunset Review – HB 1675  
 Data Center Services (DCS)  
 Plugging Bay and Offshore Wells



**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/18/2014**  
**TIME: 12:23:23PM**

Agency Code: **455** Agency name: **Railroad Commission**

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers Statewide Goal/Benchmark: 6 - 8  
 OBJECTIVE: 2 Identify and Correct Environmental Threats Service Categories:  
 STRATEGY: 3 Surface Mining Reclamation Service: 36 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	7,447	5,949
2001 PROFESSIONAL FEES AND SERVICES	71,088	46,650
2009 OTHER OPERATING EXPENSE	682	543
5000 CAPITAL EXPENDITURES	52	52
<b>Total, Objects of Expense</b>	<b>\$79,269</b>	<b>\$53,194</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	79,269	53,194
<b>Total, Method of Finance</b>	<b>\$79,269</b>	<b>\$53,194</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

0.3	0.2
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Application Support  
 Enterprise Data Warehouse  
 Sunset Review – HB 1675  
 Data Center Services (DCS)

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/18/2014**  
**TIME: 12:23:23PM**

Agency Code: **455** Agency name: **Railroad Commission**

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers Statewide Goal/Benchmark: 7 - 0  
 OBJECTIVE: 3 Maintain Competitive Prices and Adequate Supplies for Consumers Service Categories:  
 STRATEGY: 1 Ensure Fair Rates and Compliance to Rate Structures Service: 17 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	25,373	20,267
2001 PROFESSIONAL FEES AND SERVICES	242,251	158,972
2009 OTHER OPERATING EXPENSE	2,324	1,850
5000 CAPITAL EXPENDITURES	178	178
<b>Total, Objects of Expense</b>	<b>\$270,126</b>	<b>\$181,267</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	270,126	181,267
<b>Total, Method of Finance</b>	<b>\$270,126</b>	<b>\$181,267</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	0.5	0.4
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Application Support  
 Enterprise Data Warehouse  
 Sunset Review – HB 1675  
 Data Center Services (DCS)

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/18/2014**  
**TIME: 12:23:23PM**

Agency Code: **455** Agency name: **Railroad Commission**

GOAL: 4 Public Access to Information and Services Statewide Goal/Benchmark: 8 - 7

OBJECTIVE: 1 Increase Public Access to Information Service Categories:

STRATEGY: 1 Public Information and Services Service: 37 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	311,898	308,523
2001 PROFESSIONAL FEES AND SERVICES	2,389,055	534,262
2009 OTHER OPERATING EXPENSE	41,146	40,833
5000 CAPITAL EXPENDITURES	154,216	4,216
<b>Total, Objects of Expense</b>	<b>\$2,896,315</b>	<b>\$887,834</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	43,512	771
5155 Oil & Gas Regulation	2,852,803	887,063
<b>Total, Method of Finance</b>	<b>\$2,896,315</b>	<b>\$887,834</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

7.5	7.4
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enhanced Application Support  
 Well Management System  
 Enterprise Data Warehouse  
 Digital Imaging and Reading Program  
 Sunset Review – HB 1675  
 Data Center Services (DCS)

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2014**  
 TIME : **12:23:24PM**

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1/1 Technology Replacement and Upgrade</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$199,755	\$0	\$1,095,991	\$896,234
	Capital Subtotal OOE, Project 1	\$199,755	\$0	\$1,095,991	\$896,234
	Subtotal OOE, Project 1	<b>\$199,755</b>	<b>\$0</b>	<b>\$1,095,991</b>	<b>\$896,234</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$46,646	\$0	\$355,778	\$290,933
General	CA 555 Federal Funds	\$0	\$0	\$0	\$0
General	CA 5155 Oil & Gas Regulation	\$153,109	\$0	\$740,213	\$605,301
	Capital Subtotal TOF, Project 1	\$199,755	\$0	\$1,095,991	\$896,234
	Subtotal TOF, Project 1	<b>\$199,755</b>	<b>\$0</b>	<b>\$1,095,991</b>	<b>\$896,234</b>
<i>3/3 Enterprise Data Warehouse</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 3	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 3	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2014**  
 TIME : **12:23:24PM**

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	5155 Oil & Gas Regulation	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 3			\$0	\$0	\$0	\$0
Subtotal TOF, Project 3			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>4/4 Well Management System</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 4			\$0	\$0	\$0	\$0
Subtotal OOE, Project 4			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	5155 Oil & Gas Regulation	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 4			\$0	\$0	\$0	\$0
Subtotal TOF, Project 4			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>6/6 AED Online Filing Project</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$529,394	\$517,496	\$0	\$0
Capital Subtotal OOE, Project 6			\$529,394	\$517,496	\$0	\$0
Subtotal OOE, Project 6			<b>\$529,394</b>	<b>\$517,496</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2014**  
 TIME : **12:23:24PM**

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>	
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$529,394	\$517,496	\$0	\$0	
		Capital Subtotal TOF, Project	6	\$529,394	\$517,496	\$0	\$0
		Subtotal TOF, Project	6	<b>\$529,394</b>	<b>\$517,496</b>	<b>\$0</b>	<b>\$0</b>
<i>7/7 Gas Services Online Filing Project</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES	\$529,394	\$517,496	\$0	\$0	
		Capital Subtotal OOE, Project	7	\$529,394	\$517,496	\$0	\$0
		Subtotal OOE, Project	7	<b>\$529,394</b>	<b>\$517,496</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$529,394	\$517,496	\$0	\$0	
		Capital Subtotal TOF, Project	7	\$529,394	\$517,496	\$0	\$0
		Subtotal TOF, Project	7	<b>\$529,394</b>	<b>\$517,496</b>	<b>\$0</b>	<b>\$0</b>
<i>9/9 Operator Portal Project</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES	\$1,405,028	\$1,363,736	\$0	\$0	
		Capital Subtotal OOE, Project	9	\$1,405,028	\$1,363,736	\$0	\$0
		Subtotal OOE, Project	9	<b>\$1,405,028</b>	<b>\$1,363,736</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>							

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2014**  
 TIME : **12:23:24PM**

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>	
<u>Capital</u>								
General	CA	5155	Oil & Gas Regulation	\$1,405,028	\$1,363,736	\$0	\$0	
Capital Subtotal TOF, Project				9	\$1,405,028	\$1,363,736	\$0	\$0
Subtotal TOF, Project				9	<b>\$1,405,028</b>	<b>\$1,363,736</b>	<b>\$0</b>	<b>\$0</b>
<i>10/10 Personal Computing (PC) Leasing</i>								
<b>OBJECTS OF EXPENSE</b>								
<u>Capital</u>								
General	5000	CAPITAL EXPENDITURES		\$147,455	\$147,455	\$0	\$0	
Capital Subtotal OOE, Project				10	\$147,455	\$147,455	\$0	\$0
Subtotal OOE, Project				10	<b>\$147,455</b>	<b>\$147,455</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$42,477	\$42,477	\$0	\$0	
General	CA	5155	Oil & Gas Regulation	\$104,978	\$104,978	\$0	\$0	
Capital Subtotal TOF, Project				10	\$147,455	\$147,455	\$0	\$0
Subtotal TOF, Project				10	<b>\$147,455</b>	<b>\$147,455</b>	<b>\$0</b>	<b>\$0</b>
<i>11/11 Pipeline Online Permitting Project</i>								
<b>OBJECTS OF EXPENSE</b>								
<u>Capital</u>								
General	2001	PROFESSIONAL FEES AND SERVICES		\$1,239,675	\$1,213,951	\$0	\$0	
Capital Subtotal OOE, Project				11	\$1,239,675	\$1,213,951	\$0	\$0
Subtotal OOE, Project				11	<b>\$1,239,675</b>	<b>\$1,213,951</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2014**  
 TIME : **12:23:24PM**

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>	
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$1,239,675	\$1,213,951	\$0	\$0	
		Capital Subtotal TOF, Project	11	\$1,239,675	\$1,213,951	\$0	\$0
		Subtotal TOF, Project	11	<b>\$1,239,675</b>	<b>\$1,213,951</b>	<b>\$0</b>	<b>\$0</b>
<i>12/12 Software Licenses and Services</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES	\$179,000	\$179,000	\$0	\$0	
		Capital Subtotal OOE, Project	12	\$179,000	\$0	\$0	
		Subtotal OOE, Project	12	<b>\$179,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$29,779	\$29,779	\$0	\$0	
General	CA	5155 Oil & Gas Regulation	\$149,221	\$149,221	\$0	\$0	
		Capital Subtotal TOF, Project	12	\$179,000	\$0	\$0	
		Subtotal TOF, Project	12	<b>\$179,000</b>	<b>\$0</b>	<b>\$0</b>	
<i>13/13 Toughbook Leasing</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES	\$380,000	\$380,000	\$0	\$0	
		Capital Subtotal OOE, Project	13	\$380,000	\$0	\$0	



**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2014**  
 TIME : **12:23:24PM**

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Subtotal OOE, Project 13		<b>\$380,000</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$97,767	\$97,767	\$0	\$0
General	CA 5155 Oil & Gas Regulation	\$282,233	\$282,233	\$0	\$0
Capital Subtotal TOF, Project 13		\$380,000	\$380,000	\$0	\$0
Subtotal TOF, Project 13		<b>\$380,000</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$0</b>
<i>14/14 Geographic Information System Technology Upgrade</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,466,200	\$1,466,200	\$0	\$0
Capital Subtotal OOE, Project 14		\$1,466,200	\$1,466,200	\$0	\$0
Subtotal OOE, Project 14		<b>\$1,466,200</b>	<b>\$1,466,200</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 5155 Oil & Gas Regulation	\$1,466,200	\$1,466,200	\$0	\$0
Capital Subtotal TOF, Project 14		\$1,466,200	\$1,466,200	\$0	\$0
Subtotal TOF, Project 14		<b>\$1,466,200</b>	<b>\$1,466,200</b>	<b>\$0</b>	<b>\$0</b>
<i>15/15 Agency Enforcement &amp; Compliance</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,942,508	\$1,834,825	\$0	\$0

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2014**  
 TIME : **12:23:24PM**

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Capital Subtotal OOE, Project	15		\$1,942,508	\$1,834,825	\$0	\$0
Subtotal OOE, Project	15		<b>\$1,942,508</b>	<b>\$1,834,825</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General CA 5155 Oil & Gas Regulation			\$1,942,508	\$1,834,825	\$0	\$0
Capital Subtotal TOF, Project	15		\$1,942,508	\$1,834,825	\$0	\$0
Subtotal TOF, Project	15		<b>\$1,942,508</b>	<b>\$1,834,825</b>	<b>\$0</b>	<b>\$0</b>
<i>16/16 Oil &amp; Gas Permitting and Online Filing</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General 2001 PROFESSIONAL FEES AND SERVICES			\$5,045,180	\$4,857,076	\$0	\$0
Capital Subtotal OOE, Project	16		\$5,045,180	\$4,857,076	\$0	\$0
Subtotal OOE, Project	16		<b>\$5,045,180</b>	<b>\$4,857,076</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General CA 5155 Oil & Gas Regulation			\$5,045,180	\$4,857,076	\$0	\$0
Capital Subtotal TOF, Project	16		\$5,045,180	\$4,857,076	\$0	\$0
Subtotal TOF, Project	16		<b>\$5,045,180</b>	<b>\$4,857,076</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2014**  
 TIME : **12:23:24PM**

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Capital Subtotal, Category	5005	\$13,063,589	\$12,477,235	\$1,095,991	\$896,234
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$13,063,589</b>	<b>\$12,477,235</b>	<b>\$1,095,991</b>	<b>\$896,234</b>
<b>5006 Transportation Items</b>					
<i>5/5 Vehicle Replacements</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$550,936	\$550,936	\$688,670	\$688,670
	Capital Subtotal OOE, Project	5	\$550,936	\$550,936	\$688,670
	Subtotal OOE, Project	5	<b>\$550,936</b>	<b>\$550,936</b>	<b>\$688,670</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$206,568	\$206,568	\$243,351	\$243,351
General	CA 555 Federal Funds	\$0	\$0	\$0	\$0
General	CA 5155 Oil & Gas Regulation	\$344,368	\$344,368	\$445,319	\$445,319
	Capital Subtotal TOF, Project	5	\$550,936	\$550,936	\$688,670
	Subtotal TOF, Project	5	<b>\$550,936</b>	<b>\$550,936</b>	<b>\$688,670</b>
	Capital Subtotal, Category	5006	\$550,936	\$550,936	\$688,670
	Informational Subtotal, Category	5006			
<b>Total, Category</b>	<b>5006</b>	<b>\$550,936</b>	<b>\$550,936</b>	<b>\$688,670</b>	<b>\$688,670</b>

**5007 Acquisition of Capital Equipment and Items**

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2014**  
 TIME : **12:23:24PM**

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<i>8/8 Infrared Cameras</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$594,650	\$0	\$0	\$0
	Capital Subtotal OOE, Project	8	\$594,650	\$0	\$0
	Subtotal OOE, Project	8	<b>\$594,650</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 5155 Oil & Gas Regulation	\$594,650	\$0	\$0	\$0
	Capital Subtotal TOF, Project	8	\$594,650	\$0	\$0
	Subtotal TOF, Project	8	<b>\$594,650</b>	<b>\$0</b>	<b>\$0</b>
	Capital Subtotal, Category	5007	\$594,650	\$0	\$0
	Informational Subtotal, Category	5007			
	<b>Total, Category</b>	<b>5007</b>	<b>\$594,650</b>	<b>\$0</b>	<b>\$0</b>
<b>7000 Data Center Consolidation</b>					
<i>2/2 Data Center Services (DCS)</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$3,949,286	\$4,498,382	\$3,949,287	\$4,498,382
	Capital Subtotal OOE, Project	2	\$3,949,286	\$3,949,287	\$4,498,382
	Subtotal OOE, Project	2	<b>\$3,949,286</b>	<b>\$3,949,287</b>	<b>\$4,498,382</b>

**5.A. Capital Budget Project Schedule**  
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Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$658,037	\$749,528	\$1,160,663	\$1,322,036
General	CA 5155 Oil & Gas Regulation	\$3,291,249	\$3,748,854	\$2,788,624	\$3,176,346
Capital Subtotal TOF, Project 2		\$3,949,286	\$4,498,382	\$3,949,287	\$4,498,382
Subtotal TOF, Project 2		<b>\$3,949,286</b>	<b>\$4,498,382</b>	<b>\$3,949,287</b>	<b>\$4,498,382</b>
Capital Subtotal, Category 7000		\$3,949,286	\$4,498,382	\$3,949,287	\$4,498,382
Informational Subtotal, Category 7000					
<b>Total, Category 7000</b>		<b>\$3,949,286</b>	<b>\$4,498,382</b>	<b>\$3,949,287</b>	<b>\$4,498,382</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$18,158,461</b>	<b>\$17,526,553</b>	<b>\$5,733,948</b>	<b>\$6,083,286</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>					
<b>AGENCY TOTAL</b>		<b>\$18,158,461</b>	<b>\$17,526,553</b>	<b>\$5,733,948</b>	<b>\$6,083,286</b>
<b>METHOD OF FINANCING:</b>					
<u>Capital</u>					
General	1 General Revenue Fund	\$3,379,737	\$3,375,062	\$1,759,792	\$1,856,320
General	555 Federal Funds	\$0	\$0	\$0	\$0
General	5155 Oil & Gas Regulation	\$14,778,724	\$14,151,491	\$3,974,156	\$4,226,966
Total, Method of Financing-Capital		\$18,158,461	\$17,526,553	\$5,733,948	\$6,083,286
<b>Total, Method of Financing</b>		<b>\$18,158,461</b>	<b>\$17,526,553</b>	<b>\$5,733,948</b>	<b>\$6,083,286</b>

**5.A. Capital Budget Project Schedule**  
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DATE: **8/18/2014**  
 TIME : **12:23:24PM**

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2014**

**Bud 2015**

**BL 2016**

**BL 2017**

**TYPE OF FINANCING:**

Capital

General CA CURRENT APPROPRIATIONS

\$18,158,461

\$17,526,553

\$5,733,948

\$6,083,286

Total, Type of Financing-Capital

\$18,158,461

\$17,526,553

\$5,733,948

\$6,083,286

**Total, Type of Financing**

**\$18,158,461**

**\$17,526,553**

**\$5,733,948**

**\$6,083,286**

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
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DATE: 8/18/2014  
 TIME: 12:23:24PM

Agency Code:	<b>455</b>	Agency name:	<b>Railroad Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>Technology Replacement and Upgrade</b>

**PROJECT DESCRIPTION**

**General Information**

Replacement and upgrade of outdated personal computers, mobile devices, printers, network equipment and software used within the agency is needed due to obsolescence, growth and changes in our technical environment. This also includes ongoing software licensing, maintenance and subscriptions. Software that is outdated needs to be replaced and software subscriptions renewed.

This request provides support for Commission security posture initiatives. RRC continually strives to ensure that citizen, industry and stakeholder information is maintained and transactions with the public are secure. These efforts are ongoing in nature and in support of the RRC responsibility to ensure operational stability related to the issuance of permits, licenses, registrations, payments, regulatory activities, etc. for the oil and gas industries and general public.

Acquisition is inclusive of infrastructure and data security services; costs to implement protections such as intrusion detection and prevention, data loss prevention for protection of Personally Identifiable Information, protection for confidential or proprietary information, malware and antivirus protection services, security response from completed security audit findings. Information technology resources are critical to the protection of data collected by the agency and for protection of proprietary and personal information.

<b>Number of Units / Average Unit Cost</b>	0		
<b>Estimated Completion Date</b>	August 31, 2017		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2018</b>	<b>2019</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	3 to 4 years		
<b>Estimated/Actual Project Cost</b>	\$2,404,905		
<b>Length of Financing/ Lease Period</b>	0		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** Replacement and upgrade of outdated personal computers, mobile devices, printers, network equipment and software used within the agency is needed due to obsolescence, growth and changes in our technical environment.

**Project Location:** Statewide

**Beneficiaries:** Railroad Commission Staff, industry, other governmental agencies, and the citizens of Texas.

**5.B. Capital Budget Project Information**  
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**Frequency of Use and External Factors Affecting Use:**

Project Assets will be used daily



**5.B. Capital Budget Project Information**  
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DATE: 8/18/2014  
 TIME: 12:23:24PM

Agency Code:	<b>455</b>	Agency name:	<b>Railroad Commission</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center Consolidation</b>
Project number:	<b>2</b>	Project Name:	<b>Data Center Services (DCS)</b>

**PROJECT DESCRIPTION**

**General Information**

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

Therefore, to maintain compliance RRC requests adequate funding to support the Commission's projected use of the Data Center Services as contracted in fiscal years 2016 and 2017. The requested amount represents the following critical services: 1) the Data Center Services costs for Servers, Storage, Software and other DCS services necessary to deliver applications and computer services 2) increased operational costs resulting from implementation of the capital projects associated with the Information Technology Modernization Program (ITMP) in FY 2014 and FY2015, 3) server and storage growth due to industry and agency needs 4) improved service and disaster recovery times and 5) DCS costs associated with FY16-FY17 ITMP projects (Well Management and Data Warehouse).

<b>Number of Units / Average Unit Cost</b>	0		
<b>Estimated Completion Date</b>	August 31, 2017		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2018</b>	<b>2019</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	2 years		
<b>Estimated/Actual Project Cost</b>	\$18,459,052		
<b>Length of Financing/ Lease Period</b>	0		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

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

**5.B. Capital Budget Project Information**  
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**Project Location:** Statewide

**Beneficiaries:** Railroad Commission staff, industry, other governmental agencies, and the citizens of Texas.

**Frequency of Use and External Factors Affecting Use:**

Project Assets will be used daily.

**5.B. Capital Budget Project Information**  
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DATE: 8/18/2014  
 TIME: 12:23:24PM

Agency Code:	<b>455</b>	Agency name:	<b>Railroad Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>3</b>	Project Name:	<b>Enterprise Data Warehouse</b>

**PROJECT DESCRIPTION**

**General Information**

As a result of the analysis for the current Information Technology Modernization Program, the Commission realized the potential benefits of creating an Enterprise Data Warehouse. During the analysis process, high level models were developed that, if implemented in a data warehouse, would enable the full breadth of business intelligence solutions that are possible with the Commission's existing business intelligence tool, Oracle Business Intelligence Enterprise Edition.

Building a data warehouse that includes easy-to-analyze business information leads to a drastic reduction in reporting requirements. Instead of "static" reports that are printed out (or at least produced as PDFs), the data in an organization becomes easily accessible through dashboards and/or ad hoc query and analysis. Overall the goal of 'reporting requirements' is to give business users (both internal and external) the ability to visualize information (rather than raw data) through dashboards and through ad hoc query and analysis.

<b>Number of Units / Average Unit Cost</b>	0
<b>Estimated Completion Date</b>	August 31, 2017
<b>Additional Capital Expenditure Amounts Required</b>	
	<b>2018</b>
	0
	<b>2019</b>
	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	0
<b>Estimated/Actual Project Cost</b>	\$5,051,262
<b>Length of Financing/ Lease Period</b>	0

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** Building a data warehouse that includes easy-to-analyze business information leads to a drastic reduction in reporting requirements.

**Project Location:** Statewide

**Beneficiaries:** Railroad Commission Staff

**Frequency of Use and External Factors Affecting Use:**

Project assets will be used daily.

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>455</b>	Agency name:	<b>Railroad Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>4</b>	Project Name:	<b>Well Management System</b>

**PROJECT DESCRIPTION**

**General Information**

The Information Technology Modernization Program (ITMP) Well Management System (WMS) project plans to develop systems that allow the regulated community to electronically file required permits and documentation with the Commission's Oil & Gas Division. The focus of the project will be the foundations of the Oil & Gas Division's interaction with the regulated community – management of data for operators and wells (oil, gas, injection and disposal). The goal of the project is a unified, streamlined process for operator and well management. Multiple forms currently submitted on paper will become available online.

<b>Number of Units / Average Unit Cost</b>	0			
<b>Estimated Completion Date</b>	August 31, 2017			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2018</b>		<b>2019</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	0			
<b>Estimated/Actual Project Cost</b>	\$13,557,500			
<b>Length of Financing/ Lease Period</b>	0			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

				<b>Total over</b>
	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>project life</b>
	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** This project plans to develop systems that allow the regulated community to electronically file required permits and documentation with the Commission's Oil & Gas Division.

**Project Location:** Statewide

**Beneficiaries:** Railroad Commission Staff.

**Frequency of Use and External Factors Affecting Use:**

Project assets will be used daily

**5.B. Capital Budget Project Information**  
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Agency Code:	<b>455</b>	Agency name:	<b>Railroad Commission</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>5</b>	Project Name:	<b>Vehicle Replacements</b>

**PROJECT DESCRIPTION**

**General Information**

A significant part of the work of the Commission involves travel for emergency response, monitoring and inspection of regulated facilities and industry training. This involves oil and gas facilities, pipelines, LP-Gas systems, and surface mining locations. In addition, staffs responsible for advancing propane usage are required to travel extensively throughout the state. This travel requirement necessitates an extensive fleet of vehicles for the field employees.

This fleet must be maintained and replaced under a regular schedule to be responsive to emergency situations, minimize employees downtime, and reduce maintenance costs. Sufficient budgeting to keep a regular replacement cycle of vehicles will, in the long run, minimize the cost of maintaining the required vehicle fleet.

<b>Number of Units / Average Unit Cost</b>	0			
<b>Estimated Completion Date</b>	August 31, 2017			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2018</b>		<b>2019</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	6 years			
<b>Estimated/Actual Project Cost</b>	\$2,882,794			
<b>Length of Financing/ Lease Period</b>	0			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The fleet of vehicles for the field employees must be maintained and replaced under a regular schedule to be responsive to emergency situations, minimize employees downtime, and reduce maintenance costs.

**Project Location:** Statewide

**Beneficiaries:** Railroad Commission Staff

**Frequency of Use and External Factors Affecting Use:**

Project assets will be used daily.

Agency code: 455 Agency name: Railroad Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017	
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>1/1</i>	<i>Technology Replacement and Upgrade</i>					
<b><u>GENERAL BUDGET</u></b>						
Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	65,094	0	\$383,075	\$313,256
	3-1-2	SURFACE MINING MONITORING/INSPECT	11,184	0	78,489	64,183
	3-2-1	OIL AND GAS REMEDIATION	12,344	0	56,219	45,972
	3-2-2	OIL AND GAS WELL PLUGGING	25,100	0	62,058	50,747
	3-2-3	SURFACE MINING RECLAMATION	1,647	0	13,986	11,437
	3-3-1	GAS UTILITY COMMERCE	6,738	0	47,663	38,976
	2-1-1	PIPELINE SAFETY	13,450	0	127,646	104,381
	2-1-2	PIPELINE DAMAGE PREVENTION	3,293	0	26,072	21,320
	2-2-1	REGULATE ALT ENERGY RESOURCES	5,229	0	28,245	23,097
	1-1-1	ENERGY RESOURCE DEVELOPMENT	41,107	0	207,357	169,564
	1-2-1	PROMOTE ALTERNATIVE ENERGY RESOURCE	5,105	0	33,677	27,539
	4-1-1	PUBLIC INFORMATION AND SERVICES	9,464	0	31,504	25,762
		TOTAL, PROJECT	\$199,755	\$0	\$1,095,991	\$896,234

*3/3 Enterprise Data Warehouse*

**GENERAL BUDGET**

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	0	0	0	0
	3-1-2	SURFACE MINING MONITORING/INSPECT	0	0	0	0
	3-2-1	OIL AND GAS REMEDIATION	0	0	0	0
	3-2-2	OIL AND GAS WELL PLUGGING	0	0	0	0

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
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DATE: **8/18/2014**  
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Agency code: **455**                      Agency name: **Railroad Commission**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Capital	3-2-3	SURFACE MINING RECLAMATION	0	0	\$0	\$0
	3-3-1	GAS UTILITY COMMERCE	0	0	0	0
	2-1-1	PIPELINE SAFETY	0	0	0	0
	2-1-2	PIPELINE DAMAGE PREVENTION	0	0	0	0
	2-2-1	REGULATE ALT ENERGY RESOURCES	0	0	0	0
	1-1-1	ENERGY RESOURCE DEVELOPMENT	0	0	0	0
	1-2-1	PROMOTE ALTERNATIVE ENERGY RESOURCE	0	0	0	0
	4-1-1	PUBLIC INFORMATION AND SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

**4/4**                      *Well Management System*

**GENERAL BUDGET**

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	0	0	0	0
	3-2-1	OIL AND GAS REMEDIATION	0	0	0	0
	3-2-2	OIL AND GAS WELL PLUGGING	0	0	0	0
	1-1-1	ENERGY RESOURCE DEVELOPMENT	0	0	0	0
	4-1-1	PUBLIC INFORMATION AND SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

**6/6**                      *AED Online Filing Project*

**GENERAL BUDGET**

Capital	2-2-1	REGULATE ALT ENERGY RESOURCES	529,394	517,496	0	0
		TOTAL, PROJECT	\$529,394	\$517,496	\$0	\$0

Agency code: 455 Agency name: Railroad Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
7/7	<b>Gas Services Online Filing Project</b>				
<b><u>GENERAL BUDGET</u></b>					
Capital	3-3-1 GAS UTILITY COMMERCE	529,394	517,496	\$0	\$0
	TOTAL, PROJECT	\$529,394	\$517,496	\$0	\$0
9/9	<b>Operator Portal Project</b>				
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-1 ENERGY RESOURCE DEVELOPMENT	1,405,028	1,363,736	0	0
	TOTAL, PROJECT	\$1,405,028	\$1,363,736	\$0	\$0
10/10	<b>Personal Computing (PC) Leasing</b>				
<b><u>GENERAL BUDGET</u></b>					
Capital	3-1-1 OIL/GAS MONITOR & INSPECTIONS	44,358	44,358	0	0
	3-1-2 SURFACE MINING MONITORING/INSPECT	9,799	9,799	0	0
	3-2-1 OIL AND GAS REMEDIATION	8,412	8,412	0	0
	3-2-2 OIL AND GAS WELL PLUGGING	17,104	17,104	0	0
	3-2-3 SURFACE MINING RECLAMATION	1,443	1,443	0	0
	3-3-1 GAS UTILITY COMMERCE	5,904	5,904	0	0
	2-1-1 PIPELINE SAFETY	11,783	11,783	0	0
	2-1-2 PIPELINE DAMAGE PREVENTION	2,886	2,886	0	0
	2-2-1 REGULATE ALT ENERGY RESOURCES	4,581	4,581	0	0
	1-1-1 ENERGY RESOURCE DEVELOPMENT	28,655	28,655	0	0
	1-2-1 PROMOTE ALTERNATIVE ENERGY RESOURCE	6,081	6,081	0	0
	4-1-1 PUBLIC INFORMATION AND SERVICES	6,449	6,449	0	0



Agency code: 455 Agency name: Railroad Commission

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, PROJECT	\$147,455	\$147,455	\$0	\$0

11/11 Pipeline Online Permitting Project

**GENERAL BUDGET**

Capital	2-1-1	PIPELINE SAFETY	1,239,675	1,213,951	\$0	\$0
		TOTAL, PROJECT	\$1,239,675	\$1,213,951	\$0	\$0

12/12 Software Licenses and Services

**GENERAL BUDGET**

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	63,145	63,145	0	0
	3-1-2	SURFACE MINING MONITORING/INSPECT	8,018	8,018	0	0
	3-2-1	OIL AND GAS REMEDIATION	59,612	59,612	0	0
	3-2-2	OIL AND GAS WELL PLUGGING	2,641	2,641	0	0
	3-2-3	SURFACE MINING RECLAMATION	1,181	1,181	0	0
	3-3-1	GAS UTILITY COMMERCE	4,830	4,830	0	0
	2-1-1	PIPELINE SAFETY	9,641	9,641	0	0
	2-1-2	PIPELINE DAMAGE PREVENTION	2,361	2,361	0	0
	2-2-1	REGULATE ALT ENERGY RESOURCES	3,748	3,748	0	0
	1-1-1	ENERGY RESOURCE DEVELOPMENT	19,314	19,314	0	0
	1-2-1	PROMOTE ALTERNATIVE ENERGY RESOURCE	3,660	3,660	0	0
	4-1-1	PUBLIC INFORMATION AND SERVICES	849	849	0	0
		TOTAL, PROJECT	\$179,000	\$179,000	\$0	\$0

13/13 Toughbook Leasing

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b><u>GENERAL BUDGET</u></b>						
Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	282,233	282,233	\$0	\$0
	3-1-2	SURFACE MINING MONITORING/INSPECT	14,757	14,757	0	0
	2-1-1	PIPELINE SAFETY	60,874	60,874	0	0
	2-2-1	REGULATE ALT ENERGY RESOURCES	22,136	22,136	0	0
		TOTAL, PROJECT	\$380,000	\$380,000	\$0	\$0

**14/14      GIS Technology Upgrade**

<b><u>GENERAL BUDGET</u></b>						
Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	679,443	679,443	0	0
	3-2-1	OIL AND GAS REMEDIATION	103,436	103,436	0	0
	3-2-2	OIL AND GAS WELL PLUGGING	216,568	216,568	0	0
	1-1-1	ENERGY RESOURCE DEVELOPMENT	392,409	392,409	0	0
	4-1-1	PUBLIC INFORMATION AND SERVICES	74,344	74,344	0	0
		TOTAL, PROJECT	\$1,466,200	\$1,466,200	\$0	\$0

**15/15      Agency Enforcement**

<b><u>GENERAL BUDGET</u></b>						
Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	1,942,508	1,834,825	0	0
		TOTAL, PROJECT	\$1,942,508	\$1,834,825	\$0	\$0

**16/16      Oil & Gas Permitting**

<b><u>GENERAL BUDGET</u></b>						
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	5,045,180	4,857,076	0	0

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, PROJECT	\$5,045,180	\$4,857,076	\$0	\$0

**5006 Transportation Items**

*5/5 Vehicle Replacements*

**GENERAL BUDGET**

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	344,368	344,368	\$445,319	\$445,319
	3-1-2	SURFACE MINING MONITORING/INSPECT	34,428	34,428	58,107	58,107
	3-2-2	OIL AND GAS WELL PLUGGING	0	0	0	0
	2-1-1	PIPELINE SAFETY	94,677	94,677	96,590	96,590
	2-2-1	REGULATE ALT ENERGY RESOURCES	77,463	77,463	88,654	88,654
		TOTAL, PROJECT	\$550,936	\$550,936	\$688,670	\$688,670

**5007 Acquisition of Capital Equipment and Items**

*8/8 Infrared Cameras*

**GENERAL BUDGET**

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	594,650	0	0	0
		TOTAL, PROJECT	\$594,650	\$0	\$0	\$0

**7000 Data Center Consolidation**

*2/2 Data Center Services (DCS)*

**GENERAL BUDGET**

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	1,360,205	1,549,324	1,380,366	1,572,288
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**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2014**  
 TIME: **12:23:24PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	177,170	201,804	\$282,826	\$322,149
	3-2-1	OIL AND GAS REMEDIATION	257,940	293,803	202,578	230,743
	3-2-2	OIL AND GAS WELL PLUGGING	524,478	597,400	223,618	254,710
	3-2-3	SURFACE MINING RECLAMATION	26,090	29,717	50,400	57,407
	3-3-1	GAS UTILITY COMMERCE	106,741	121,581	171,751	195,630
	2-1-1	PIPELINE SAFETY	213,038	242,658	459,959	523,910
	2-1-2	PIPELINE DAMAGE PREVENTION	52,172	59,426	93,949	107,011
	2-2-1	REGULATE ALT ENERGY RESOURCES	82,826	94,342	101,778	115,929
	1-1-1	ENERGY RESOURCE DEVELOPMENT	842,329	959,444	747,189	851,076
	1-2-1	PROMOTE ALTERNATIVE ENERGY RESOURCE	108,543	123,634	121,351	138,223
	4-1-1	PUBLIC INFORMATION AND SERVICES	197,754	225,249	113,522	129,306
		TOTAL, PROJECT	\$3,949,286	\$4,498,382	\$3,949,287	\$4,498,382
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$18,158,461</b>	<b>\$17,526,553</b>	<b>\$5,733,948</b>	<b>\$6,083,286</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
		<b>TOTAL, ALL PROJECTS</b>	<b>\$18,158,461</b>	<b>\$17,526,553</b>	<b>\$5,733,948</b>	<b>\$6,083,286</b>

**455 Railroad Commission**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5005 Acquisition of Information Resource Technologies</b>					
<b><i>1 Technology Replacement and Upgrade</i></b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	41,107	0	207,357	169,564
<b>1-2-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	5,105	0	33,677	27,539
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	13,450	0	127,646	104,381
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	3,293	0	26,072	21,320
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	5,229	0	28,245	23,097
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					

**455 Railroad Commission**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Technology Replacement and Upgrade</b>					
5000	CAPITAL EXPENDITURES	65,094	0	383,075	313,256
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	11,184	0	78,489	64,183
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	12,344	0	56,219	45,972
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	25,100	0	62,058	50,747
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	1,647	0	13,986	11,437
<b>3-3-1 GAS UTILITY COMMERCE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	6,738	0	47,663	38,976
<b>4-1-1 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	9,464	0	31,504	25,762
<b>TOTAL, OOE's</b>		<b>\$199,755</b>	<b>\$0</b>	<b>1,095,991</b>	<b>896,234</b>

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1 Technology Replacement and Upgrade</b>					
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	5,105	0	33,677	27,539
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	13,450	0	127,646	104,381
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	3,293	0	26,072	21,320
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	5,229	0	28,245	23,097
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	11,184	0	78,489	64,183
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,647	0	13,986	11,437
<b>3-3-1 GAS UTILITY COMMERCE</b>					
<b><u>General Budget</u></b>					

455 Railroad Commission

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Technology Replacement and Upgrade</b>					
1	General Revenue Fund	6,738	0	47,663	38,976
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$46,646</b>	<b>\$0</b>	<b>355,778</b>	<b>290,933</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	41,107	0	207,357	169,564
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	65,094	0	383,075	313,256
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	12,344	0	56,219	45,972
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	25,100	0	62,058	50,747
<b>4-1-1 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	9,464	0	31,504	25,762
<b>TOTAL, GR DEDICATED</b>		<b>\$153,109</b>	<b>\$0</b>	<b>740,213</b>	<b>605,301</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					



**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b><i>1 Technology Replacement and Upgrade</i></b>					
555	Federal Funds	0	0	0	0
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, MOFs</b>	<b>\$199,755</b>	<b>\$0</b>	<b>1,095,991</b>	<b>896,234</b>

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3 Enterprise Data Warehouse</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>1-2-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3 Enterprise Data Warehouse</b>					
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>3-3-1 GAS UTILITY COMMERCE</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>4-1-1 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3 Enterprise Data Warehouse</b>					
<b>Capital</b>					
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>3-3-1 GAS UTILITY COMMERCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3 Enterprise Data Warehouse</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	0	0	0	0
<b>1-2-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	0	0	0	0
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	0	0	0	0
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	0	0	0	0
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	0	0	0	0
<b>4-1-1 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	0	0	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>4 Well Management System</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>4-1-1 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>TOTAL, OOE</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>4 Well Management System</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	0	0	0	0
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	0	0	0	0
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	0	0	0	0
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	0	0	0	0
<b>4-1-1 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	0	0	0	0
	<b>TOTAL, GR DEDICATED</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, MOFs</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>6 AED Online Filing Project</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	529,394	517,496	0	0
<b>TOTAL, OOE's</b>		<b>\$529,394</b>	<b>\$517,496</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	529,394	517,496	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$529,394</b>	<b>\$517,496</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$529,394</b>	<b>\$517,496</b>	<b>0</b>	<b>0</b>



**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>7 Gas Services Online Filing Project</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>3-3-1 GAS UTILITY COMMERCE</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	529,394	517,496	0	0
<b>TOTAL, OOE's</b>		<b>\$529,394</b>	<b>\$517,496</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>3-3-1 GAS UTILITY COMMERCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	529,394	517,496	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$529,394</b>	<b>\$517,496</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$529,394</b>	<b>\$517,496</b>	<b>0</b>	<b>0</b>

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>9 Operator Portal Project</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,405,028	1,363,736	0	0
<b>TOTAL, OOE</b>		<b>\$1,405,028</b>	<b>\$1,363,736</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	1,405,028	1,363,736	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$1,405,028</b>	<b>\$1,363,736</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$1,405,028</b>	<b>\$1,363,736</b>	<b>0</b>	<b>0</b>

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>10 Personal Computing (PC) Leasing</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	28,655	28,655	0	0
<b>1-2-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	6,081	6,081	0	0
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	11,783	11,783	0	0
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	2,886	2,886	0	0
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	4,581	4,581	0	0
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	44,358	44,358	0	0

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>10 Personal Computing (PC) Leasing</b>					
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	9,799	9,799	0	0
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	8,412	8,412	0	0
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	17,104	17,104	0	0
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,443	1,443	0	0
<b>3-3-1 GAS UTILITY COMMERCE</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	5,904	5,904	0	0
<b>4-1-1 PUBLIC INFORMATION AND SERVICES</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	6,449	6,449	0	0
TOTAL, OOE's		<b>\$147,455</b>	<b>\$147,455</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>10 Personal Computing (PC) Leasing</b>					
<b>Capital</b>					
<b>1-2-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	6,081	6,081	0	0
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	11,783	11,783	0	0
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	2,886	2,886	0	0
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	4,581	4,581	0	0
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	9,799	9,799	0	0
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,443	1,443	0	0
<b>3-3-1 GAS UTILITY COMMERCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	5,904	5,904	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$42,477</b>	<b>\$42,477</b>	<b>0</b>	<b>0</b>

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>10 Personal Computing (PC) Leasing</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	28,655	28,655	0	0
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	44,358	44,358	0	0
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	8,412	8,412	0	0
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	17,104	17,104	0	0
<b>4-1-1 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	6,449	6,449	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$104,978</b>	<b>\$104,978</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$147,455</b>	<b>\$147,455</b>	<b>0</b>	<b>0</b>

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>11 Pipeline Online Permitting Project</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,239,675	1,213,951	0	0
<b>TOTAL, OOE's</b>		<b>\$1,239,675</b>	<b>\$1,213,951</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,239,675	1,213,951	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$1,239,675</b>	<b>\$1,213,951</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$1,239,675</b>	<b>\$1,213,951</b>	<b>0</b>	<b>0</b>

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**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>12 Software Licenses and Services</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	19,314	19,314	0	0
<b>1-2-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	3,660	3,660	0	0
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	9,641	9,641	0	0
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	2,361	2,361	0	0
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	3,748	3,748	0	0
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	63,145	63,145	0	0



**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>12 Software Licenses and Services</b>					
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	8,018	8,018	0	0
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	59,612	59,612	0	0
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	2,641	2,641	0	0
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	1,181	1,181	0	0
<b>3-3-1 GAS UTILITY COMMERCE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	4,830	4,830	0	0
<b>4-1-1 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	849	849	0	0
<b>TOTAL, OOE's</b>		<b>\$179,000</b>	<b>\$179,000</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>12 Software Licenses and Services</b>					
<b>Capital</b>					
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	9,641	9,641	0	0
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	2,361	2,361	0	0
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	3,748	3,748	0	0
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	8,018	8,018	0	0
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,181	1,181	0	0
<b>3-3-1 GAS UTILITY COMMERCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	4,830	4,830	0	0
	<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$29,779</b>	<b>\$29,779</b>	<b>0</b>	<b>0</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>12 Software Licenses and Services</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	19,314	19,314	0	0
<b>1-2-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	3,660	3,660	0	0
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	63,145	63,145	0	0
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	59,612	59,612	0	0
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	2,641	2,641	0	0
<b>4-1-1 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	849	849	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$149,221</b>	<b>\$149,221</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$179,000</b>	<b>\$179,000</b>	<b>0</b>	<b>0</b>

**455 Railroad Commission**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>13 Toughbook Leasing</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	60,874	60,874	0	0
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	22,136	22,136	0	0
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	282,233	282,233	0	0
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	14,757	14,757	0	0
<b>TOTAL, OOE's</b>		<b>\$380,000</b>	<b>\$380,000</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	60,874	60,874	0	0
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					

**455 Railroad Commission**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>13 Toughbook Leasing</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	22,136	22,136	0	0
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	14,757	14,757	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$97,767</b>	<b>\$97,767</b>	<b>0</b>	<b>0</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	282,233	282,233	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$282,233</b>	<b>\$282,233</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$380,000</b>	<b>\$380,000</b>	<b>0</b>	<b>0</b>

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>14 GIS Technology Upgrade</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	392,409	392,409	0	0
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	679,443	679,443	0	0
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	103,436	103,436	0	0
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	216,568	216,568	0	0
<b>4-1-1 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	74,344	74,344	0	0
<b>TOTAL, OOE</b>		<b>\$1,466,200</b>	<b>\$1,466,200</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					

**455 Railroad Commission**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>14 GIS Technology Upgrade</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	392,409	392,409	0	0
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	679,443	679,443	0	0
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	103,436	103,436	0	0
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	216,568	216,568	0	0
<b>4-1-1 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	74,344	74,344	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$1,466,200</b>	<b>\$1,466,200</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$1,466,200</b>	<b>\$1,466,200</b>	<b>0</b>	<b>0</b>

**455 Railroad Commission**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>15 Agency Enforcement</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,942,508	1,834,825	0	0
<b>TOTAL, OOE's</b>		<b>\$1,942,508</b>	<b>\$1,834,825</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	1,942,508	1,834,825	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$1,942,508</b>	<b>\$1,834,825</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$1,942,508</b>	<b>\$1,834,825</b>	<b>0</b>	<b>0</b>



**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>16 Oil &amp; Gas Permitting</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	5,045,180	4,857,076	0	0
<b>TOTAL, OOE</b>		<b>\$5,045,180</b>	<b>\$4,857,076</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	5,045,180	4,857,076	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$5,045,180</b>	<b>\$4,857,076</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$5,045,180</b>	<b>\$4,857,076</b>	<b>0</b>	<b>0</b>

**5006 Transportation Items**

**455 Railroad Commission**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5 Vehicle Replacements</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	94,677	94,677	96,590	96,590
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	77,463	77,463	88,654	88,654
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	344,368	344,368	445,319	445,319
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	34,428	34,428	58,107	58,107
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$550,936</b>	<b>\$550,936</b>	<b>688,670</b>	<b>688,670</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					

**455 Railroad Commission**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5 Vehicle Replacements</b>					
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	94,677	94,677	96,590	96,590
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	77,463	77,463	88,654	88,654
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	34,428	34,428	58,107	58,107
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$206,568</b>	<b>\$206,568</b>	<b>243,351</b>	<b>243,351</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	344,368	344,368	445,319	445,319
<b>TOTAL, GR DEDICATED</b>		<b>\$344,368</b>	<b>\$344,368</b>	<b>445,319</b>	<b>445,319</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	0	0	0
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	0	0	0	0

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5 Vehicle Replacements</b>					
	TOTAL, FEDERAL FUNDS	\$0	\$0	\$0	\$0
	TOTAL, MOFs	\$550,936	\$550,936	\$688,670	\$688,670
<b>5007 Acquisition of Capital Equipment and Items</b>					
<b>8 Infrared Cameras</b>					
OOE					
Capital					
3-1-1 OIL/GAS MONITOR & INSPECTIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	594,650	0	0	0
	TOTAL, OOE's	\$594,650	\$0	0	0
MOF					
GR DEDICATED					
Capital					
3-1-1 OIL/GAS MONITOR & INSPECTIONS					
<u>General Budget</u>					
5155	Oil & Gas Regulation	594,650	0	0	0
	TOTAL, GR DEDICATED	\$594,650	\$0	0	0
	TOTAL, MOFs	\$594,650	\$0	0	0
<b>7000 Data Center Consolidation</b>					

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2 Data Center Services (DCS)</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	842,329	959,444	747,189	851,076
<b>1-2-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	108,543	123,634	121,351	138,223
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	213,038	242,658	459,959	523,910
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	52,172	59,426	93,949	107,011
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	82,826	94,342	101,778	115,929
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,360,205	1,549,324	1,380,366	1,572,288

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2 Data Center Services (DCS)</b>					
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	177,170	201,804	282,826	322,149
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	257,940	293,803	202,578	230,743
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	524,478	597,400	223,618	254,710
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	26,090	29,717	50,400	57,407
<b>3-3-1 GAS UTILITY COMMERCE</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	106,741	121,581	171,751	195,630
<b>4-1-1 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	197,754	225,249	113,522	129,306
<b>TOTAL, OOE's</b>		<b>\$3,949,286</b>	<b>\$4,498,382</b>	<b>3,949,287</b>	<b>4,498,382</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2 Data Center Services (DCS)</b>					
<b>Capital</b>					
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	213,038	242,658	459,959	523,910
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	52,172	59,426	93,949	107,011
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	82,826	94,342	101,778	115,929
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	177,170	201,804	282,826	322,149
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	26,090	29,717	50,400	57,407
<b>3-3-1 GAS UTILITY COMMERCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	106,741	121,581	171,751	195,630
	<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$658,037</b>	<b>\$749,528</b>	<b>1,160,663</b>	<b>1,322,036</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					

**455 Railroad Commission**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 Data Center Services (DCS)</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	842,329	959,444	747,189	851,076
<b>1-2-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	108,543	123,634	121,351	138,223
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	1,360,205	1,549,324	1,380,366	1,572,288
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	257,940	293,803	202,578	230,743
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	524,478	597,400	223,618	254,710
<b>4-1-1 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	197,754	225,249	113,522	129,306
<b>TOTAL, GR DEDICATED</b>		<b>\$3,291,249</b>	<b>\$3,748,854</b>	<b>2,788,624</b>	<b>3,176,346</b>
<b>TOTAL, MOFs</b>		<b>\$3,949,286</b>	<b>\$4,498,382</b>	<b>3,949,287</b>	<b>4,498,382</b>



**455 Railroad Commission**

	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>CAPITAL</b>				
<b><u>General Budget</u></b>				
<b>GENERAL REVENUE FUNDS</b>	\$3,379,737	\$3,375,062	1,759,792	1,856,320
<b>GR DEDICATED</b>	\$14,778,724	\$14,151,491	3,974,156	4,226,966
<b>FEDERAL FUNDS</b>	\$0	\$0	0	0
<b>TOTAL, GENERAL BUDGET</b>	18,158,461	17,526,553	5,733,948	6,083,286
<b>TOTAL, ALL PROJECTS</b>	<b>\$18,158,461</b>	<b>\$17,526,553</b>	<b>5,733,948</b>	<b>6,083,286</b>

**455 Railroad Commission**

Category Code / Category Name <i>Project Number / Name</i>	Excp 2016	Excp 2017
OOE / TOF / MOF CODE		
5005 Acquisition of Information Resource Technologies		
<u>1 Technology Replacement and Upgrade</u>		
<b>Objects of Expense</b>		
5000 CAPITAL EXPENDITURES	343,030	69,650
<b>Subtotal OOE, Project</b> 1	<b>343,030</b>	<b>69,650</b>
<b>Type of Financing</b>		
CA 1 General Revenue Fund	98,239	17,843
CA 555 Federal Funds	36,052	5,008
CA 5155 Oil & Gas Regulation	208,739	46,799
<b>Subtotal TOF, Project</b> 1	<b>343,030</b>	<b>69,650</b>
<u>3 Enterprise Data Warehouse</u>		
<b>Objects of Expense</b>		
2001 PROFESSIONAL FEES AND SERVICES	2,525,631	2,525,631
<b>Subtotal OOE, Project</b> 3	<b>2,525,631</b>	<b>2,525,631</b>
<b>Type of Financing</b>		
CA 1 General Revenue Fund	461,903	461,903
CA 5155 Oil & Gas Regulation	2,063,728	2,063,728
<b>Subtotal TOF, Project</b> 3	<b>2,525,631</b>	<b>2,525,631</b>
<u>4 Well Management System</u>		
<b>Objects of Expense</b>		
2001 PROFESSIONAL FEES AND SERVICES	6,778,750	6,778,750
<b>Subtotal OOE, Project</b> 4	<b>6,778,750</b>	<b>6,778,750</b>
<b>Type of Financing</b>		
CA 5155 Oil & Gas Regulation	6,778,750	6,778,750

**455 Railroad Commission**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2016	Excp 2017
<b>Subtotal TOF, Project</b>	<b>4</b>	<b>6,778,750</b>	<b>6,778,750</b>
<b>Subtotal Category</b>	<b>5005</b>	<b>9,647,411</b>	<b>9,374,031</b>
5006 Transportation Items			
<u>5 Vehicle Replacements</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		1,505,454	0
<b>Subtotal OOE, Project</b>	<b>5</b>	<b>1,505,454</b>	<b>0</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		950,758	0
CA 555 Federal Funds		361,628	0
CA 5155 Oil & Gas Regulation		193,068	0
<b>Subtotal TOF, Project</b>	<b>5</b>	<b>1,505,454</b>	<b>0</b>
<b>Subtotal Category</b>	<b>5006</b>	<b>1,505,454</b>	<b>0</b>
7000 Data Center Consolidation			
<u>2 Data Center Services (DCS)</u>			
<b>Objects of Expense</b>			
2001 PROFESSIONAL FEES AND SERVICES		5,452,731	4,558,652
<b>Subtotal OOE, Project</b>	<b>2</b>	<b>5,452,731</b>	<b>4,558,652</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		768,027	604,513
CA 5155 Oil & Gas Regulation		4,684,704	3,954,139
<b>Subtotal TOF, Project</b>	<b>2</b>	<b>5,452,731</b>	<b>4,558,652</b>

**455 Railroad Commission**

Category Code / Category Name <i>Project Number / Name</i>		Excp 2016	Excp 2017
OOE / TOF / MOF CODE			
<b>Subtotal Category</b>	<b>7000</b>	<b>5,452,731</b>	<b>4,558,652</b>
<hr/>			
<b>AGENCY TOTAL</b>		<b>16,605,596</b>	<b>13,932,683</b>
<hr/>			
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,278,927	1,084,259
555	Federal Funds	397,680	5,008
5155	Oil & Gas Regulation	13,928,989	12,843,416
<b>Total, Method of Financing</b>		<b>16,605,596</b>	<b>13,932,683</b>
<hr/>			
<b>TYPE OF FINANCING:</b>			
CA	CURRENT APPROPRIATIONS	16,605,596	13,932,683
<b>Total, Type of Financing</b>		<b>16,605,596</b>	<b>13,932,683</b>
<hr/>			

455 Railroad Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
5005 Acquisition of Information Resource Technologies			
1	Technology Replacement and Upgrade		
3 1 1	OIL/GAS MONITOR & INSPECTIONS	30,896	18,956
3 1 2	SURFACE MINING MONITORING/INSPECT	294	294
3 2 1	OIL AND GAS REMEDIATION	1,027	1,027
3 2 2	OIL AND GAS WELL PLUGGING	14,113	2,173
3 2 3	SURFACE MINING RECLAMATION	52	52
3 3 1	GAS UTILITY COMMERCE	178	178
2 1 1	PIPELINE SAFETY	109,358	19,808
2 1 2	PIPELINE DAMAGE PREVENTION	98	98
2 2 1	REGULATE ALT ENERGY RESOURCES	11,096	1,146
1 1 1	ENERGY RESOURCE DEVELOPMENT	21,467	21,467
1 2 1	PROMOTE ALTERNATIVE ENERGY RESOURCE	235	235
4 1 1	PUBLIC INFORMATION AND SERVICES	154,216	4,216
TOTAL, PROJECT		343,030	69,650
3	Enterprise Data Warehouse		
3 1 1	OIL/GAS MONITOR & INSPECTIONS	1,021,544	1,021,544
3 1 2	SURFACE MINING MONITORING/INSPECT	112,555	112,555
3 2 1	OIL AND GAS REMEDIATION	149,918	149,918
3 2 2	OIL AND GAS WELL PLUGGING	165,489	165,489
3 2 3	SURFACE MINING RECLAMATION	20,058	20,058
3 3 1	GAS UTILITY COMMERCE	68,351	68,351
2 1 1	PIPELINE SAFETY	183,047	183,047
2 1 2	PIPELINE DAMAGE PREVENTION	37,388	37,388
2 2 1	REGULATE ALT ENERGY RESOURCES	40,504	40,504
1 1 1	ENERGY RESOURCE DEVELOPMENT	552,959	552,959

455 Railroad Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
1 2 1	PROMOTE ALTERNATIVE ENERGY RESOURCE	89,806	89,806
4 1 1	PUBLIC INFORMATION AND SERVICES	84,012	84,012
TOTAL, PROJECT		2,525,631	2,525,631

4 Well Management System

3 1 1	OIL/GAS MONITOR & INSPECTIONS	3,508,137	3,508,137
3 2 1	OIL AND GAS REMEDIATION	514,842	514,842
3 2 2	OIL AND GAS WELL PLUGGING	568,316	568,316
1 1 1	ENERGY RESOURCE DEVELOPMENT	1,898,945	1,898,945
4 1 1	PUBLIC INFORMATION AND SERVICES	288,510	288,510
TOTAL, PROJECT		6,778,750	6,778,750

5006 Transportation Items

5 Vehicle Replacements

3 1 1	OIL/GAS MONITOR & INSPECTIONS	193,068	0
3 2 2	OIL AND GAS WELL PLUGGING	148,710	0
2 1 1	PIPELINE SAFETY	1,052,781	0
2 2 1	REGULATE ALT ENERGY RESOURCES	110,895	0
TOTAL, PROJECT		1,505,454	0

7000 Data Center Consolidation

2 Data Center Services (DCS)

3 1 1	OIL/GAS MONITOR & INSPECTIONS	2,318,924	1,957,295
3 1 2	SURFACE MINING MONITORING/INSPECT	187,150	147,305
3 2 1	OIL AND GAS REMEDIATION	340,317	287,246
3 2 2	OIL AND GAS WELL PLUGGING	375,664	317,080

**455 Railroad Commission**

**Category Code/Name**

**Project Number/Name**

Goal/Obj/Str			Strategy Name	Excp 2016	Excp 2017
3	2	3	SURFACE MINING RECLAMATION	33,350	26,250
3	3	1	GAS UTILITY COMMERCE	113,650	89,454
2	1	1	PIPELINE SAFETY	304,362	239,562
2	1	2	PIPELINE DAMAGE PREVENTION	62,167	48,932
2	2	1	REGULATE ALT ENERGY RESOURCES	67,348	53,010
1	1	1	ENERGY RESOURCE DEVELOPMENT	1,255,229	1,059,479
1	2	1	PROMOTE ALTERNATIVE ENERGY RESOURCE	203,861	172,070
4	1	1	PUBLIC INFORMATION AND SERVICES	190,709	160,969
TOTAL, PROJECT				5,452,731	4,558,652
<b>TOTAL, ALL PROJECTS</b>				<b>16,605,596</b>	<b>13,932,683</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/18/2014**  
 Time: **12:23:26PM**

Agency Code: **455**      Agency: **Railroad Commission**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
32.7%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$-10,991	0.0 %	0.0%	0.0%	\$0	\$1,165
23.6%	Professional Services	20.0 %	37.2%	17.2%	\$355,722	\$957,284	20.0 %	18.1%	-1.9%	\$291,854	\$1,611,643
24.6%	Other Services	15.0 %	15.5%	0.5%	\$3,128,241	\$20,117,983	15.0 %	28.6%	13.6%	\$8,279,212	\$28,961,357
21.0%	Commodities	20.0 %	25.3%	5.3%	\$614,461	\$2,427,341	20.0 %	21.8%	1.8%	\$500,674	\$2,301,441
	<b>Total Expenditures</b>		<b>17.4%</b>		<b>\$4,098,424</b>	<b>\$23,491,617</b>		<b>27.6%</b>		<b>\$9,071,740</b>	<b>\$32,875,606</b>

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The Commission attained or exceeded three of three, or 100%, of the applicable agency HUB procurement goals in fiscal year 2012 and two of three, or 66.7%, of the applicable agency HUB procurement goals in fiscal year 2013. The Commission exceeds statewide goals where there are qualified HUB vendors. The Commission believes this is due to its commitment to the State's Historically Underutilized Business (HUB) Program. Unfortunately, a significant portion of the Commission's budget is expended on well plugging and site remediation services. These expenditures are considered Other Services in the table above. Though the Commission attained its goals in Other Services in FY's 2012 & 2013, in general, the number of qualified vendors providing these services is few. Consequently, the number of qualified HUB vendors is even lower.

**Applicability:**

Two of the six statewide HUB categories, Heavy Construction and Building Construction were not applicable to the Commission in FY 12-13. Based on the responsibilities of the Commission, it is unlikely the Commission will expend funds for this purpose.

**Factors Affecting Attainment:**

As stated above, the number of qualified vendors providing well plugging services is limited. Regardless, the Commission continues to strive towards improving participation in this area. In an effort to increase the number of HUB vendors in the Commission's pool of qualified vendors, the Commission promotes the Mentor/Protege program, meets regularly with HUB vendors to discuss the goods and services they provide, and hosts an annual HUB forum.

**"Good-Faith" Efforts:**

The Commission has adopted strict internal procurement guidelines to ensure HUB participation. The Commission requires prime vendors to demonstrate that they have solicited bids from HUB contractors when subcontracting opportunities are likely or state otherwise on the HUB Subcontracting Plan for contracts expected to



**6.A. Historically Underutilized Business Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/18/2014**  
Time: **12:23:26PM**

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Agency Code: **455** Agency: **Railroad Commission**

exceed \$100,000.00.

**6.C. Federal Funds Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 12:23:27PM

		<b>455 Railroad Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>15.250.000</b>	Regulation of Surface Coa					
3 - 1 - 2	SURFACE MINING MONITORING/INSPECT	2,001,911	1,301,439	1,300,000	1,300,000	1,300,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,001,911</b>	<b>\$1,301,439</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,001,911</b>	<b>\$1,301,439</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.252.000</b>	Abandoned Mine Land Recla					
3 - 2 - 3	SURFACE MINING RECLAMATION	5,731,290	2,231,867	1,975,000	1,975,000	1,975,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,731,290</b>	<b>\$2,231,867</b>	<b>\$1,975,000</b>	<b>\$1,975,000</b>	<b>\$1,975,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,731,290</b>	<b>\$2,231,867</b>	<b>\$1,975,000</b>	<b>\$1,975,000</b>	<b>\$1,975,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.255.001</b>	SMCR: Prmit Trackng Database Upgrad					
3 - 2 - 3	SURFACE MINING RECLAMATION	103,954	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$103,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$103,954</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.700.000</b>	Pipeline Safety					
2 - 1 - 1	PIPELINE SAFETY	2,674,382	2,544,333	2,374,796	2,374,796	2,374,796
2 - 1 - 2	PIPELINE DAMAGE PREVENTION	508,905	453,958	453,958	453,958	453,958
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,183,287</b>	<b>\$2,998,291</b>	<b>\$2,828,754</b>	<b>\$2,828,754</b>	<b>\$2,828,754</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,183,287</b>	<b>\$2,998,291</b>	<b>\$2,828,754</b>	<b>\$2,828,754</b>	<b>\$2,828,754</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>455 Railroad Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>20.721.000</b>	Pipeline Safety Grant Program					
2 - 1 - 2	PIPELINE DAMAGE PREVENTION	83,639	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$83,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$83,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.015.000</b>	RESTORE Act					
3 - 2 - 1	OIL AND GAS REMEDIATION	0	0	0	0	0
3 - 2 - 2	OIL AND GAS WELL PLUGGING	0	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.433.000</b>	State Underground Water S					
1 - 1 - 1	ENERGY RESOURCE DEVELOPMENT	639,625	419,092	419,092	419,092	419,092
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$639,625</b>	<b>\$419,092</b>	<b>\$419,092</b>	<b>\$419,092</b>	<b>\$419,092</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$639,625</b>	<b>\$419,092</b>	<b>\$419,092</b>	<b>\$419,092</b>	<b>\$419,092</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.817.000</b>	State and Tribal Response Program					
3 - 2 - 1	OIL AND GAS REMEDIATION	832,577	111,859	111,859	111,859	111,859
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$832,577</b>	<b>\$111,859</b>	<b>\$111,859</b>	<b>\$111,859</b>	<b>\$111,859</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$832,577</b>	<b>\$111,859</b>	<b>\$111,859</b>	<b>\$111,859</b>	<b>\$111,859</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.C. Federal Funds Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/18/2014 12:23:27PM

		<b>455 Railroad Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>81.041.000</b>	State Energy Conservation					
1 - 2 - 1	PROMOTE ALTERNATIVE ENERGY RESOU	629,222	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$629,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$629,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>81.086.000</b>	Conservation Research and					
1 - 2 - 1	PROMOTE ALTERNATIVE ENERGY RESOU	750,440	37,715	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$750,440</b>	<b>\$37,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$750,440</b>	<b>\$37,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>455 Railroad Commission</b>				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
15.250.000	Regulation of Surface Coa	2,001,911	1,301,439	1,300,000	1,300,000	1,300,000
15.252.000	Abandoned Mine Land Recla	5,731,290	2,231,867	1,975,000	1,975,000	1,975,000
15.255.001	SMCR: Prmit Trackng Database Upgrad	103,954	0	0	0	0
20.700.000	Pipeline Safety	3,183,287	2,998,291	2,828,754	2,828,754	2,828,754
20.721.000	Pipeline Safety Grant Program	83,639	0	0	0	0
21.015.000	RESTORE Act	0	0	0	0	0
66.433.000	State Underground Water S	639,625	419,092	419,092	419,092	419,092
66.817.000	State and Tribal Response Program	832,577	111,859	111,859	111,859	111,859
81.041.000	State Energy Conservation	629,222	0	0	0	0
81.086.000	Conservation Research and	750,440	37,715	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$13,955,945</b>	<b>\$7,100,263</b>	<b>\$6,634,705</b>	<b>\$6,634,705</b>	<b>\$6,634,705</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$13,955,945</b>	<b>\$7,100,263</b>	<b>\$6,634,705</b>	<b>\$6,634,705</b>	<b>\$6,634,705</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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CFDA NUMBER/ STRATEGY	455 Railroad Commission Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**SUMMARY OF SPECIAL CONCERNS/ISSUES**

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**Assumptions and Methodology:**

CFDA 15.250 and 15.252

The Commission's Surface Mining Division receives 100% federal funding for the reclamation of abandoned mines in the state and 50% federal funding for the environmental regulation of current coal mining activities. The FY 2013 federal budget proposes to eliminate future funding for the abandoned mine lands program, and proposes a 15 percent reduction in federal funding for the coal regulatory program.

CFDA 20.700

The Commission's Pipeline Safety program falls under a federal/state partnership program administered by the U.S. Department of Transportation. The percent of funding is determined through a performance based allocation formula. Grant funds are now authorized to enhance the program with funding up to 80% of the enhanced program's costs, if the state's share remains at the FY 2012 level. Enhanced funding is contingent on available funds to increase the state share equally with the increased federal share.

CFDA 66.433

Federal funding for the Oil and Gas Underground Injection Control (UIC) program was created on the basis of a 75% federal share with a 25% general revenue state share. Due to federal funding limitations the state share represents closer to 65% of the UIC funding.

CFDA 66.817

The Commission's Oil and Gas division receives 100% federal funding to build and maintain an inventory of potential Brownfields sites and conduct a limited number of site assessments. Funding is anticipated to continue.

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**Potential Loss:**

CFDA 20.700

The federal pipeline funding program is based on a 50% matching program, limited by the total amount of federal funds available. The Commission's programs are graded between 96% and 100%, however limited federal funding levels use 80% of the state's request as a base from which to apply grading ratios, resulting in a funding level of less than 50% of the direct cost of the state's program.

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6.D. Federal Funds Tracking Schedule

DATE: 8/18/2014

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 12:23:28PM

Agency code: 455

Agency name: **Railroad Commission**

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<b>CFDA 81.086.000 Conservation Research and</b>										
2010	\$12,213,289	\$5,471,203	\$5,582,279	\$896,064	\$263,743	\$0	\$0	\$0	\$12,213,289	\$0
<b>Total</b>	<b>\$12,213,289</b>	<b>\$5,471,203</b>	<b>\$5,582,279</b>	<b>\$896,064</b>	<b>\$263,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,213,289</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$18,238	\$20,002	\$29,917	\$11,923	\$0	\$0	\$0	\$80,080	

**TRACKING NOTES**

Under U.S. Department of Energy grant CFDA 81.086, which took effect February 1, 2010, the Railroad Commission is in the process of awarding grants totaling \$7,627,982 to about 35 qualified school districts and other public fleet partners. The grants cover the manufacturer quoted total incremental cost of about 600 propane and natural gas vehicles including Blue Bird dedicated propane school buses, medium duty propane trucks and vans, and light duty vehicles. To enhance the project's sustainability, the Commission is also awarding grants totaling \$3,384,380 to install 30 propane refueling stations on properties owned by partner fleets. The stations allow the fleets to lower their costs by buying fuel in bulk, accessing available federal motor fuel excise tax credits, refuel at the times most convenient to their schedules and model successful use of propane to nearby peers. Concurrently, the Commission designed and implemented a target public education and training program for Clean Cities stakeholders, other fleet operators, and the general public. The public education program involved all Clean Cities coalitions in Texas. The Commission selected a media subcontractor by competitive bid to work with all participants, including manufacturers from August 5, 2010, through August 15, 2012, to heighten other potential stakeholders' and the general public's awareness of propane's value as an alternative fuel. In addition, the Commission trained partner fleets' drivers and technicians to operate, refuel, maintain, troubleshoot, and repair propane vehicles and trained fleets' local fire officials, firefighters, and EMS crews to respond safely to propane emergencies.

Duration: February 1, 2010, to May 31, 2014

FY 2009 \$18,151  
 FY 2010 \$401,640  
 FY 2011 \$5,471,203  
 FY 2012 \$5,582,279  
 FY 2013 \$896,064  
 FY 2014 \$263,743  
 Total \$12,633,080

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **455** Agency name: **Railroad Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3035 Commercial Transportation Fees	1,979,009	1,979,000	1,979,000	1,979,000	1,979,000
3234 Gas Utility Pipeline Tax	19,333,076	16,970,000	17,309,000	17,500,000	17,500,000
3246 Compressed Natural Gas Licenses	49,190	28,000	28,000	28,000	28,000
3314 Oil & Gas Well Violations	3,594,722	4,500,000	4,500,000	4,500,000	4,500,000
3329 Surface Mining Permits	2,827,655	2,900,000	2,900,000	2,900,000	2,900,000
3373 Injection Well Regulation	96,625	90,000	90,000	90,000	90,000
3382 RR Commission - Rule Except Fee	574,711	450,000	450,000	450,000	450,000
3553 Pipeline Safety Inspection Fees	3,729,848	3,700,000	3,700,000	3,700,000	3,700,000
3717 Civil Penalties	900	15,000	15,000	15,000	15,000
3727 Fees - Administrative Services	1,126,730	0	0	0	0
3851 Interest on St Deposits & Treas Inv	1,014	1,000	1,000	1,000	1,000
Subtotal: Actual/Estimated Revenue	33,313,480	30,633,000	30,972,000	31,163,000	31,163,000
<b>Total Available</b>	<b>\$33,313,480</b>	<b>\$30,633,000</b>	<b>\$30,972,000</b>	<b>\$31,163,000</b>	<b>\$31,163,000</b>
<b>Ending Fund/Account Balance</b>	<b>\$33,313,480</b>	<b>\$30,633,000</b>	<b>\$30,972,000</b>	<b>\$31,163,000</b>	<b>\$31,163,000</b>

**REVENUE ASSUMPTIONS:**

Unappropriated General Revenue is swept by the Comptroller of Public Accounts.

House Bill 2694 82nd Legislature transferred the Texas Commission on Environmental Quality Groundwater Advisory Unit to the Commission on September 01, 2011. This fee (3727) is now deposited into Fund 5155.

**CONTACT PERSON:**

Jeff Grymkoski



**6.E. Estimated Revenue Collections Supporting Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **455** Agency name: **Railroad Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>101</u> Alter Fuels Research Acct</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3034 LPG Delivery Fees	1,727,563	0	0	0	0
3802 Reimbursements-Third Party	96	0	0	0	0
Subtotal: Actual/Estimated Revenue	1,727,659	0	0	0	0
<b>Total Available</b>	<b>\$1,727,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,727,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

HB7 (An Act relating to the amounts, availability, and use of certain statutorily dedicated revenue and accounts; reducing or affecting the amounts or rates of certain statutorily dedicated fees and assessments; making an appropriation) 83rd Legislature, R.S., 2013, Section 20, abolished the Alternative Fuels Research and Education(AFRED)Fund 0101 and transferred the undedicated portion to the General Revenue Fund.

**CONTACT PERSON:**

Jeff Grymkoski

**6.E. Estimated Revenue Collections Supporting Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **455** Agency name: **Railroad Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$759,079	\$178,425	\$82,115	\$27,658	\$29,658
Estimated Revenue:					
3045 Railroad Commission Svs Fees	1,352	2,000	2,000	2,000	2,000
3245 Compressed Nat Gas Train & Exams	45,650	45,000	45,000	45,000	45,000
3719 Fees/Copies or Filing of Records	653,764	600,000	600,000	600,000	600,000
3722 Conf, Semin, & Train Regis Fees	1,301,828	1,350,000	1,400,000	1,450,000	1,450,000
3752 Sale of Publications/Advertising	34,072	30,000	30,000	30,000	30,000
3802 Reimbursements-Third Party	80,121	105,000	100,000	100,000	100,000
3839 Sale of Motor Vehicle/Boat/Aircraft	176,363	175,000	175,000	175,000	175,000
Subtotal: Actual/Estimated Revenue	2,293,150	2,307,000	2,352,000	2,402,000	2,402,000
<b>Total Available</b>	<b>\$3,052,229</b>	<b>\$2,485,425</b>	<b>\$2,434,115</b>	<b>\$2,429,658</b>	<b>\$2,431,658</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(2,873,804)	(2,403,310)	(2,406,457)	(2,400,000)	(2,400,000)
<b>Total, Deductions</b>	<b>\$(2,873,804)</b>	<b>\$(2,403,310)</b>	<b>\$(2,406,457)</b>	<b>\$(2,400,000)</b>	<b>\$(2,400,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$178,425</b>	<b>\$82,115</b>	<b>\$27,658</b>	<b>\$29,658</b>	<b>\$31,658</b>

**REVENUE ASSUMPTIONS:**

Appropriated receipts are based on actual revenue collections for Fiscal Year 2013, estimated revenue collections for Fiscal Year 2014 and projected revenue collections for Fiscal Years 2015, 2016 and 2017, for the following Comptroller Revenue Codes; 3045,3245, 3719, 3722,3752, 3802 and 3839.

**CONTACT PERSON:**

Jeff Grymkoski

**6.E. Estimated Revenue Collections Supporting Schedule**  
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Agency Code: **455** Agency name: **Railroad Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	1,636,459	1,452,223	1,350,000	1,350,000	1,350,000
Subtotal: Actual/Estimated Revenue	1,636,459	1,452,223	1,350,000	1,350,000	1,350,000
<b>Total Available</b>	<b>\$1,636,459</b>	<b>\$1,452,223</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>
<b>DEDUCTIONS:</b>					
82nd Leg, Art IX, Sec. 6.22, EFF	(903,112)	0	0	0	0
83rd Leg, Art IX, Sec. 6.22, EFF	0	(903,112)	(903,112)	0	0
84th Leg, Art IX, Sec. 6.22, EFF	0	0	0	(903,112)	(903,112)
Benefits	(133,726)	(147,235)	(147,235)	(147,235)	(147,235)
Over Collected Revenue	(599,621)	(401,876)	(299,653)	(299,653)	(299,653)
<b>Total, Deductions</b>	<b>\$(1,636,459)</b>	<b>\$(1,452,223)</b>	<b>\$(1,350,000)</b>	<b>\$(1,350,000)</b>	<b>\$(1,350,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Earned Federal Funds are based on the negotiated indirect cost rate with the United States Department of Interior and will vary in future fiscal years. The current negotiated indirect cost rate is 40.61%.

**CONTACT PERSON:**

Jeff Grymkoski

**6.E. Estimated Revenue Collections Supporting Schedule**  
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Agency Code: **455** Agency name: **Railroad Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>5155 Oil &amp; Gas Regulation</u></b>					
Beginning Balance (Unencumbered):	\$15,129,412	\$29,079,769	\$27,787,042	\$26,900,474	\$25,612,219
Estimated Revenue:					
3310 Oil and Gas Surcharges	29,185,430	34,250,000	34,250,000	34,250,000	34,250,000
3313 Oil & Gas Well Drilling Permit	11,998,739	14,000,000	14,000,000	14,000,000	14,000,000
3314 Oil & Gas Well Violations	6,833,946	6,000,000	6,000,000	6,000,000	6,000,000
3338 Organization Report Fees	4,123,939	4,224,000	4,321,000	4,321,000	4,321,000
3339 Voluntary Cleanup Program Fees	16,147	14,000	14,000	14,000	14,000
3369 Reimburse for Well Plugging Costs	233,167	225,000	225,000	225,000	225,000
3381 Oil-Field Cleanup Reg Fee - Oil	3,498,672	4,145,000	4,145,000	4,145,000	4,145,000
3382 RR Commission - Rule Except Fee	1,149,289	855,000	855,000	855,000	855,000
3383 Oil-Field Cleanup Reg Fee-Gas	3,936,687	4,641,000	4,748,000	4,748,000	4,748,000
3384 Oil & Gas Compl Cert Reissue Fee	1,226,180	1,638,000	1,704,000	1,704,000	1,704,000
3393 Abandoned Well Site Eqpt Disposal	921,816	650,000	650,000	650,000	650,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	215,172	217,000	226,000	226,000	226,000
3727 Fees - Administrative Services	170,625	1,500,000	1,500,000	1,500,000	1,500,000
3851 Interest on St Deposits & Treas Inv	196,541	0	0	0	0
Subtotal: Actual/Estimated Revenue	63,706,350	72,359,000	72,638,000	72,638,000	72,638,000
<b>Total Available</b>	<b>\$78,835,762</b>	<b>\$101,438,769</b>	<b>\$100,425,042</b>	<b>\$99,538,474</b>	<b>\$98,250,219</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(44,487,087)	(66,648,161)	(66,521,568)	(66,923,255)	(66,923,254)
Transfer - Employee Benefits	(5,268,906)	(7,003,566)	(7,003,000)	(7,003,000)	(7,003,000)
<b>Total, Deductions</b>	<b>\$(49,755,993)</b>	<b>\$(73,651,727)</b>	<b>\$(73,524,568)</b>	<b>\$(73,926,255)</b>	<b>\$(73,926,254)</b>
<b>Ending Fund/Account Balance</b>	<b>\$29,079,769</b>	<b>\$27,787,042</b>	<b>\$26,900,474</b>	<b>\$25,612,219</b>	<b>\$24,323,965</b>

**REVENUE ASSUMPTIONS:**

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: **455** Agency name: **Railroad Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
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SB 1(An Act relating to certain state fiscal matters; providing penalties) 82nd Legislature, 1st Called Session, 2011, created the Oil and Gas Regulation and Cleanup Fund account in the General Revenue Fund.

The revenue projections are based on actual collections for Fiscal Year 2013, estimated revenue collections for Fiscal Year 2014 and projected revenue collections for Fiscal Years 2015, 2016 and 2017. These projections were developed using historical revenue collections and the Comptroller's Biennial Revenue Estimate.

**CONTACT PERSON:**

Jeff Grymkoski

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**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/18/2014  
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Agency Code: **455** Agency: **Railroad Commission**

**OIL-FIELD CLEANUP FUND ADVISORY COMMITTEE**

Statutory Authorization: Tex Nat Res Code Sec 91.1135  
Number of Members: 10  
Committee Status: Ongoing  
Date Created: 09/01/2001  
Date to Be Abolished: N/A  
Strategy (Strategies): 1-1-1 ENERGY RESOURCE DEVELOPMENT  
3-1-1 OIL/GAS MONITOR & INSPECTIONS  
3-2-1 OIL AND GAS REMEDIATION  
3-2-2 OIL AND GAS WELL PLUGGING  
4-1-1 PUBLIC INFORMATION AND SERVICES

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**Advisory Committee Costs**

Method of Financing

**Meetings Per Fiscal Year** 0 0 4 4 4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

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Agency Code: 455      Agency: **Railroad Commission**

**Description and Justification for Continuation/Consequences of Abolishing**

The Oil-Field Cleanup Advisory Committee is a ten-member group that meets at least quarterly to monitor the effectiveness of the oil-field cleanup fund (oil and gas regulation and cleanup fund), receive information about rules proposed by the Commission relating to the fund, and review recommendations for legislation proposed by the Commission.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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Agency Code: 455 Agency: Railroad Commission

**PROPANE ALTERNATIVE FUELS ADVISORY COMMITTEE**

Statutory Authorization: Tex Nat Res Code Sec 113.242  
 Number of Members: 17  
 Committee Status: Ongoing  
 Date Created: 07/18/1994  
 Date to Be Abolished: 06/14/2013  
 Strategy (Strategies): 1-2-1 PROMOTE ALTERNATIVE ENERGY RESOURCE

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
Salaries and Wages	\$5,326	\$0	\$0	\$0	\$0
<b>Total, Committee Expenditures</b>	<b>\$5,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Method of Financing					
General Revenue Fund	\$4,301	\$0	\$0	\$0	\$0
Appropriated Receipts	1,025	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$5,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Meetings Per Fiscal Year</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

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Agency Code: 455      Agency: **Railroad Commission**

**Description and Justification for Continuation/Consequences of Abolishing**

This committee was abolished by House Bill 7 (An Act relating to the amounts, availability, and use of certain statutorily dedicated revenue and accounts; reducing or affecting the amounts or rates of certain statutorily dedicated fees and assessments; making an appropriation), 83rd Legislature, R.S. 2013. The purpose of the committee was to give the Commission the benefit of the members' collective business, environmental, and technical expertise and experience to help the commission increase the use of propane, improve air quality, and develop the economy of this state.

**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

Date: **8/18/2014**

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Agency Code: **455** Agency: **Railroad Commission**

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**PROPANE ALTERNATIVE FUELS ADVISORY COMMITTEE**

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**Reasons for Abolishing**

This committee was abolished by House Bill 7 (An Act relating to the amounts, availability, and use of certain statutorily dedicated revenue and accounts; reducing or affecting the amounts or rates of certain statutorily dedicated fees and assessments; making an appropriation), 83rd Legislature, R.S. 2013.

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
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Date: 8/18/2014  
Time: 12:29:21PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>1 Promote Alternative Energy Resources</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> This reduction would eliminate General Revenue and General Revenue Dedicated funding for the Alternative Fuels Research & Education Division (AFRED). This division provides media outreach, organizes and staffs trade, environmental, and consumer product shows, participates in propane safety seminars and events, educates propane marketers, and informs school districts and public fleet operators about grants and incentives available for alternative-fueled vehicles and refueling infrastructure.							
Strategy: 1-2-1 Promote Alternative Energy Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$331,490	\$331,488	\$662,978	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$331,490</b>	<b>\$331,488</b>	<b>\$662,978</b>	
<u>Gr Dedicated</u>							
5155 Oil & Gas Regulation	\$0	\$0	\$0	\$688,658	\$688,657	\$1,377,315	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$688,658</b>	<b>\$688,657</b>	<b>\$1,377,315</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,020,148</b>	<b>\$1,020,145</b>	<b>\$2,040,293</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>7.0</b>	<b>7.0</b>		
<b>2 Pipeline Online Permitting Project</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> This would reduced funds that were originally appropriated for the Pipeline Online Permitting Project that were reallocated back to the program to assist in dealing with the increasing demands placed upon the Pipeline Safety Program.							
Strategy: 2-1-1 Ensure Pipeline Safety							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$318,537	\$318,539	\$637,076	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$318,537</b>	<b>\$318,539</b>	<b>\$637,076</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$318,537</b>	<b>\$318,539</b>	<b>\$637,076</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>3 Oil and Gas Permitting and Online Filing Project</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> This reduction would eliminate funds originally appropriated to the Commission from HB 1025, 83rd Legislature, R.S. 2013 that were used to develop the Oil and Gas Permitting and Online Filing System that was reallocated to assist in meeting the high demands placed on the Oil and Gas Division.							
Strategy: 1-1-1 Promote Energy Resource Development Opportunities							
<u>Gr Dedicated</u>							
5155 Oil & Gas Regulation	\$0	\$0	\$0	\$2,606,747	\$2,606,747	\$5,213,494	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,606,747</b>	<b>\$2,606,747</b>	<b>\$5,213,494</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,606,747</b>	<b>\$2,606,747</b>	<b>\$5,213,494</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>4 Pipeline Online Permitting Project</b>							
<b>Category:</b> Programs - Service Reductions (Contracted)							
<b>Item Comment:</b> This would reduced funds that were originally appropriated for the Pipeline Online Permitting Project that were reallocated back to the program to assist in dealing with the increasing demands placed upon the Pipeline Safety Program.							
Strategy: 2-1-1 Ensure Pipeline Safety							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$650,028	\$650,027	\$1,300,055	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,028</b>	<b>\$650,027</b>	<b>\$1,300,055</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,028</b>	<b>\$650,027</b>	<b>\$1,300,055</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>5 Oil and Gas Permitting and Online Filing Project</b>							
<b>Category:</b> Programs - Service Reductions (Contracted)							
<b>Item Comment:</b> This reduction would eliminate funds originally appropriated to the Commission from HB 1025, 83rd Legislature, R.S. 2013 that were used to develop the Oil and Gas Permitting and Online Filing System that was reallocated to assist in meeting the high demands placed on the Oil and Gas Division.							
Strategy: 1-1-1 Promote Energy Resource Development Opportunities							
<u>Gr Dedicated</u>							
5155 Oil & Gas Regulation	\$0	\$0	\$0	\$714,036	\$714,037	\$1,428,073	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$714,036</b>	<b>\$714,037</b>	<b>\$1,428,073</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$714,036</b>	<b>\$714,037</b>	<b>\$1,428,073</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>6 Agency Enforcement Project</b>							
<b>Category:</b> Programs - Service Reductions (Contracted)							
<b>Item Comment:</b> HB 1025, 83rd Legislature, R.S. 2013, provided funds to develop the Agency Enforcement Project for the 2014-2015 biennium. This reduction would reduce the amount of funds available to the program to meet the increasing demands for monitoring and inspections for the 2016-2017 biennium.							
Strategy: 3-1-1 Oil and Gas Monitoring and Inspections							
<u>Gr Dedicated</u>							
5155 Oil & Gas Regulation	\$0	\$0	\$0	\$1,331,368	\$1,331,367	\$2,662,735	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,331,368</b>	<b>\$1,331,367</b>	<b>\$2,662,735</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,331,368</b>	<b>\$1,331,367</b>	<b>\$2,662,735</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>7 GIS Upgrade Project</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> Funds that were appropriated by HB 1025, 83rd Legislature, R.S., 2013, that were used to develop the GIS Upgrade project in 2014-2015 biennium and relocated back to the program in 2016-2017 biennium would be reduced by this reduction.							
Strategy: 3-1-1 Oil and Gas Monitoring and Inspections							
<u>Gr Dedicated</u>							
5155 Oil & Gas Regulation	\$0	\$0	\$0	\$1,250,000	\$1,250,000	\$2,500,000	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$2,500,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$2,500,000</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$1,300,055</b>	<b>\$1,300,054</b>	<b>\$2,600,109</b>	<b>\$2,600,109</b>
<b>GR Dedicated Total</b>				<b>\$6,590,809</b>	<b>\$6,590,808</b>	<b>\$13,181,617</b>	<b>\$13,181,617</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,890,864</b>	<b>\$7,890,862</b>	<b>\$15,781,726</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>7.0</b>	<b>7.0</b>		

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1</b>	<b>Promote Energy Resource Development Opportunities</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,702,781	\$ 1,875,904	\$ 2,074,027	\$ 2,074,027	\$ 2,074,027
1002	OTHER PERSONNEL COSTS	43,797	48,615	57,729	57,729	57,729
2001	PROFESSIONAL FEES AND SERVICES	8,959	8,959	8,959	8,959	8,959
2002	FUELS AND LUBRICANTS	5	5	5	5	5
2003	CONSUMABLE SUPPLIES	19,774	19,774	19,774	19,774	19,774
2004	UTILITIES	261	261	261	261	261
2005	TRAVEL	2,927	2,927	2,927	2,927	2,927
2006	RENT - BUILDING	145	145	145	145	145
2007	RENT - MACHINE AND OTHER	26,339	26,339	26,339	26,339	26,339
2009	OTHER OPERATING EXPENSE	17,367	17,367	17,367	17,367	17,367
<b>Total, Objects of Expense</b>		<b>\$1,822,355</b>	<b>\$2,000,296</b>	<b>\$2,207,533</b>	<b>\$2,207,533</b>	<b>\$2,207,533</b>
<b>METHOD OF FINANCING:</b>						
5155	Oil & Gas Regulation	1,822,355	2,000,296	2,207,533	2,207,533	2,207,533
<b>Total, Method of Financing</b>		<b>\$1,822,355</b>	<b>\$2,000,296</b>	<b>\$2,207,533</b>	<b>\$2,207,533</b>	<b>\$2,207,533</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>24.6</b>	<b>25.3</b>	<b>25.3</b>	<b>25.3</b>	<b>25.3</b>

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-2-1</b>	<b>Promote Alternative Energy Resources</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$291,464	\$ 323,525	\$ 329,995	\$ 329,995	\$ 329,995
1002	OTHER PERSONNEL COSTS	7,585	8,419	8,587	8,587	8,587
2002	FUELS AND LUBRICANTS	46	46	46	46	46
2003	CONSUMABLE SUPPLIES	4,918	4,918	4,918	4,918	4,918
2004	UTILITIES	107	107	107	107	107
2005	TRAVEL	5,727	5,727	5,727	5,727	5,727
2007	RENT - MACHINE AND OTHER	3,944	3,944	3,944	3,944	3,944
2009	OTHER OPERATING EXPENSE	10,211	10,211	10,211	10,211	10,211
<b>Total, Objects of Expense</b>		<b>\$324,002</b>	<b>\$356,897</b>	<b>\$363,535</b>	<b>\$363,535</b>	<b>\$363,535</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	164,982	181,803	185,197	185,197	185,197
666	Appropriated Receipts	159,020	175,094	178,338	178,338	178,338
<b>Total, Method of Financing</b>		<b>\$324,002</b>	<b>\$356,897</b>	<b>\$363,535</b>	<b>\$363,535</b>	<b>\$363,535</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>3.7</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>



7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2-1-1 Ensure Pipeline Safety</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,104,334	\$ 1,225,811	\$ 1,250,327	\$ 1,250,327	\$ 1,250,327
1002 OTHER PERSONNEL COSTS	11,250	12,488	12,738	12,738	12,738
2002 FUELS AND LUBRICANTS	175	175	175	175	175
2003 CONSUMABLE SUPPLIES	4,917	4,917	4,917	4,917	4,917
2004 UTILITIES	1,189	1,189	1,189	1,189	1,189
2005 TRAVEL	29,682	29,682	29,682	29,682	29,682
2006 RENT - BUILDING	274	274	274	274	274
2007 RENT - MACHINE AND OTHER	65,261	65,261	65,261	65,261	65,261
2009 OTHER OPERATING EXPENSE	19,293	19,293	19,293	19,293	19,293
<b>Total, Objects of Expense</b>	<b>\$1,236,375</b>	<b>\$1,359,090</b>	<b>\$1,383,856</b>	<b>\$1,383,856</b>	<b>\$1,383,856</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,236,375	1,359,090	1,383,856	1,383,856	1,383,856
<b>Total, Method of Financing</b>	<b>\$1,236,375</b>	<b>\$1,359,090</b>	<b>\$1,383,856</b>	<b>\$1,383,856</b>	<b>\$1,383,856</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>9.7</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2-1-2</b>	<b>Pipeline Damage Prevention</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$225,379	\$ 250,170	\$ 255,174	\$ 255,174	\$ 255,174
1002	OTHER PERSONNEL COSTS	2,475	2,746	2,801	2,801	2,801
2002	FUELS AND LUBRICANTS	2	2	2	2	2
2003	CONSUMABLE SUPPLIES	3,073	3,073	3,073	3,073	3,073
2004	UTILITIES	47	47	47	47	47
2005	TRAVEL	6,641	6,641	6,641	6,641	6,641
2009	OTHER OPERATING EXPENSE	2,974	2,974	2,974	2,974	2,974
<b>Total, Objects of Expense</b>		<b>\$240,591</b>	<b>\$265,653</b>	<b>\$270,712</b>	<b>\$270,712</b>	<b>\$270,712</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	240,591	265,653	270,712	270,712	270,712
<b>Total, Method of Financing</b>		<b>\$240,591</b>	<b>\$265,653</b>	<b>\$270,712</b>	<b>\$270,712</b>	<b>\$270,712</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>2.4</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2-2-1</b>	<b>Regulate Alternative Energy Resources</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$244,760	\$ 271,683	\$ 277,117	\$ 277,117	\$ 277,117
1002	OTHER PERSONNEL COSTS	7,203	7,996	8,155	8,155	8,155
2002	FUELS AND LUBRICANTS	128	128	128	128	128
2003	CONSUMABLE SUPPLIES	3,391	3,391	3,391	3,391	3,391
2004	UTILITIES	103	103	103	103	103
2005	TRAVEL	7,914	7,914	7,914	7,914	7,914
2006	RENT - BUILDING	86	86	86	86	86
2007	RENT - MACHINE AND OTHER	24,384	24,384	24,384	24,384	24,384
2009	OTHER OPERATING EXPENSE	1,381	1,381	1,381	1,381	1,381
<b>Total, Objects of Expense</b>		<b>\$289,350</b>	<b>\$317,066</b>	<b>\$322,659</b>	<b>\$322,659</b>	<b>\$322,659</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	289,350	317,066	322,659	322,659	322,659
<b>Total, Method of Financing</b>		<b>\$289,350</b>	<b>\$317,066</b>	<b>\$322,659</b>	<b>\$322,659</b>	<b>\$322,659</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>3.8</b>	<b>4.2</b>	<b>4.2</b>	<b>4.2</b>	<b>4.2</b>

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-1</b>	<b>Oil and Gas Monitoring and Inspections</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$3,642,716	\$ 4,043,115	\$ 4,124,283	\$ 4,124,283	\$ 4,124,283
1002	OTHER PERSONNEL COSTS	55,261	61,339	62,566	62,566	62,566
2002	FUELS AND LUBRICANTS	645	645	645	645	645
2003	CONSUMABLE SUPPLIES	33,490	33,490	33,490	33,490	33,490
2004	UTILITIES	346	346	346	346	346
2005	TRAVEL	16,584	16,584	16,584	16,584	16,584
2006	RENT - BUILDING	2,037	2,037	2,037	2,037	2,037
2007	RENT - MACHINE AND OTHER	27,754	27,754	27,754	27,754	27,754
2009	OTHER OPERATING EXPENSE	31,109	31,109	31,109	31,109	31,109
<b>Total, Objects of Expense</b>		<b>\$3,809,942</b>	<b>\$4,216,419</b>	<b>\$4,298,814</b>	<b>\$4,298,814</b>	<b>\$4,298,814</b>
<b>METHOD OF FINANCING:</b>						
5155	Oil & Gas Regulation	3,809,942	4,216,419	4,298,814	4,298,814	4,298,814
<b>Total, Method of Financing</b>		<b>\$3,809,942</b>	<b>\$4,216,419</b>	<b>\$4,298,814</b>	<b>\$4,298,814</b>	<b>\$4,298,814</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>38.3</b>	<b>45.7</b>	<b>45.7</b>	<b>45.7</b>	<b>45.7</b>

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<b>3-1-2</b>	<b>Surface Mining Monitoring and Inspections</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$679,538	\$ 754,288	\$ 769,374	\$ 769,374	\$ 769,374
1002	OTHER PERSONNEL COSTS	15,062	61,339	62,566	62,566	62,566
2001	PROFESSIONAL FEES AND SERVICES	89	89	89	89	89
2002	FUELS AND LUBRICANTS	73	73	73	73	73
2003	CONSUMABLE SUPPLIES	8,509	8,509	8,509	8,509	8,509
2004	UTILITIES	277	277	277	277	277
2005	TRAVEL	4,804	4,804	4,804	4,804	4,804
2006	RENT - BUILDING	132	132	132	132	132
2007	RENT - MACHINE AND OTHER	37,379	37,379	37,379	37,379	37,379
2009	OTHER OPERATING EXPENSE	5,697	5,697	5,697	5,697	5,697
<b>Total, Objects of Expense</b>		<b>\$751,560</b>	<b>\$872,587</b>	<b>\$888,900</b>	<b>\$888,900</b>	<b>\$888,900</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	751,560	872,587	888,900	888,900	888,900
<b>Total, Method of Financing</b>		<b>\$751,560</b>	<b>\$872,587</b>	<b>\$888,900</b>	<b>\$888,900</b>	<b>\$888,900</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>8.1</b>	<b>8.2</b>	<b>8.2</b>	<b>8.2</b>	<b>8.2</b>

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<b>3-2-1</b>	<b>Oil and Gas Remediation</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$486,473	\$ 539,985	\$ 550,785	\$ 550,785	\$ 550,785
1002	OTHER PERSONNEL COSTS	7,842	8,705	8,879	8,879	8,879
2001	PROFESSIONAL FEES AND SERVICES	31,111	31,111	31,111	31,111	31,111
2002	FUELS AND LUBRICANTS	25	25	25	25	25
2003	CONSUMABLE SUPPLIES	1,695	1,695	1,695	1,695	1,695
2004	UTILITIES	202	202	202	202	202
2005	TRAVEL	2,149	2,149	2,149	2,149	2,149
2006	RENT - BUILDING	721	721	721	721	721
2007	RENT - MACHINE AND OTHER	7,172	7,172	7,172	7,172	7,172
2009	OTHER OPERATING EXPENSE	94,339	94,339	94,339	94,339	94,339
<b>Total, Objects of Expense</b>		<b>\$631,729</b>	<b>\$686,104</b>	<b>\$697,078</b>	<b>\$697,078</b>	<b>\$697,078</b>
<b>METHOD OF FINANCING:</b>						
5155	Oil & Gas Regulation	631,729	686,104	697,078	697,078	697,078
<b>Total, Method of Financing</b>		<b>\$631,729</b>	<b>\$686,104</b>	<b>\$697,078</b>	<b>\$697,078</b>	<b>\$697,078</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>7.3</b>	<b>7.4</b>	<b>7.4</b>	<b>7.4</b>	<b>7.4</b>

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<b>3-2-2</b>	<b>Oil and Gas Well Plugging</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$536,810	\$ 595,859	\$ 607,776	\$ 607,776	\$ 607,776
1002	OTHER PERSONNEL COSTS	8,905	9,885	10,082	10,082	10,082
2002	FUELS AND LUBRICANTS	1,418	1,418	1,418	1,418	1,418
2003	CONSUMABLE SUPPLIES	17,890	17,890	17,890	17,890	17,890
2004	UTILITIES	1,090	1,090	1,090	1,090	1,090
2005	TRAVEL	6,399	6,399	6,399	6,399	6,399
2006	RENT - BUILDING	9,682	9,682	9,682	9,682	9,682
2007	RENT - MACHINE AND OTHER	20,618	20,618	20,618	20,618	20,618
2009	OTHER OPERATING EXPENSE	614,645	614,645	614,645	614,645	614,645
<b>Total, Objects of Expense</b>		<b>\$1,217,457</b>	<b>\$1,277,486</b>	<b>\$1,289,600</b>	<b>\$1,289,600</b>	<b>\$1,289,600</b>
<b>METHOD OF FINANCING:</b>						
5155	Oil & Gas Regulation	1,217,457	1,277,486	1,289,600	1,289,600	1,289,600
<b>Total, Method of Financing</b>		<b>\$1,217,457</b>	<b>\$1,277,486</b>	<b>\$1,289,600</b>	<b>\$1,289,600</b>	<b>\$1,289,600</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>14.8</b>	<b>16.2</b>	<b>16.2</b>	<b>16.2</b>	<b>16.2</b>

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<b>3-2-3 Surface Mining Reclamation</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$121,062	\$ 134,379	\$ 137,067	\$ 137,067	\$ 137,067
1002 OTHER PERSONNEL COSTS	2,978	3,306	3,372	3,372	3,372
2001 PROFESSIONAL FEES AND SERVICES	112,414	112,414	112,414	112,414	112,414
2002 FUELS AND LUBRICANTS	49	49	49	49	49
2003 CONSUMABLE SUPPLIES	3,229	3,229	3,229	3,229	3,229
2005 TRAVEL	2,719	2,719	2,719	2,719	2,719
2009 OTHER OPERATING EXPENSE	2,027	2,027	2,027	2,027	2,027
<b>Total, Objects of Expense</b>	<b>\$244,478</b>	<b>\$258,123</b>	<b>\$260,877</b>	<b>\$260,877</b>	<b>\$260,877</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	244,478	258,123	260,877	260,877	260,877
<b>Total, Method of Financing</b>	<b>\$244,478</b>	<b>\$258,123</b>	<b>\$260,877</b>	<b>\$260,877</b>	<b>\$260,877</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.2</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>



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<b>3-3-1</b>	<b>Ensure Fair Rates and Compliance to Rate Structures</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$412,812	\$ 458,221	\$ 467,385	\$ 467,385	\$ 467,385
1002	OTHER PERSONNEL COSTS	8,953	9,938	10,136	10,136	10,136
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	3,434	3,434	3,434	3,434	3,434
2004	UTILITIES	28	28	28	28	28
2005	TRAVEL	4,873	4,873	4,873	4,873	4,873
2006	RENT - BUILDING	441	441	441	441	441
2007	RENT - MACHINE AND OTHER	11,116	11,116	11,116	11,116	11,116
2009	OTHER OPERATING EXPENSE	2,387	2,387	2,387	2,387	2,387
<b>Total, Objects of Expense</b>		<b>\$444,044</b>	<b>\$490,438</b>	<b>\$499,800</b>	<b>\$499,800</b>	<b>\$499,800</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	444,044	490,438	499,800	499,800	499,800
<b>Total, Method of Financing</b>		<b>\$444,044</b>	<b>\$490,438</b>	<b>\$499,800</b>	<b>\$499,800</b>	<b>\$499,800</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>4.7</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4-1-1	<b>Public Information and Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$272,331	\$ 302,288	\$ 308,333	\$ 308,333	\$ 308,333
1002	OTHER PERSONNEL COSTS	11,400	12,654	12,908	12,908	12,908
2009	OTHER OPERATING EXPENSE	16,035	16,035	16,035	16,035	16,035
	<b>Total, Objects of Expense</b>	<b>\$299,766</b>	<b>\$330,977</b>	<b>\$337,276</b>	<b>\$337,276</b>	<b>\$337,276</b>
<b>METHOD OF FINANCING:</b>						
5155	Oil & Gas Regulation	299,766	330,977	337,276	337,276	337,276
	<b>Total, Method of Financing</b>	<b>\$299,766</b>	<b>\$330,977</b>	<b>\$337,276</b>	<b>\$337,276</b>	<b>\$337,276</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>5.6</b>	<b>6.2</b>	<b>6.2</b>	<b>6.2</b>	<b>6.2</b>

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<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$9,720,460	\$10,775,228	\$11,151,643	\$11,151,643	\$11,151,643
1002 OTHER PERSONNEL COSTS	\$182,711	\$247,430	\$260,519	\$260,519	\$260,519
2001 PROFESSIONAL FEES AND SERVICES	\$152,573	\$152,573	\$152,573	\$152,573	\$152,573
2002 FUELS AND LUBRICANTS	\$2,566	\$2,566	\$2,566	\$2,566	\$2,566
2003 CONSUMABLE SUPPLIES	\$104,320	\$104,320	\$104,320	\$104,320	\$104,320
2004 UTILITIES	\$3,650	\$3,650	\$3,650	\$3,650	\$3,650
2005 TRAVEL	\$90,419	\$90,419	\$90,419	\$90,419	\$90,419
2006 RENT - BUILDING	\$13,518	\$13,518	\$13,518	\$13,518	\$13,518
2007 RENT - MACHINE AND OTHER	\$223,967	\$223,967	\$223,967	\$223,967	\$223,967
2009 OTHER OPERATING EXPENSE	\$817,465	\$817,465	\$817,465	\$817,465	\$817,465
<b>Total, Objects of Expense</b>	<b>\$11,311,649</b>	<b>\$12,431,136</b>	<b>\$12,820,640</b>	<b>\$12,820,640</b>	<b>\$12,820,640</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$3,371,380	\$3,744,760	\$3,812,001	\$3,812,001	\$3,812,001
666 Appropriated Receipts	\$159,020	\$175,094	\$178,338	\$178,338	\$178,338
5155 Oil & Gas Regulation	\$7,781,249	\$8,511,282	\$8,830,301	\$8,830,301	\$8,830,301
<b>Total, Method of Financing</b>	<b>\$11,311,649</b>	<b>\$12,431,136</b>	<b>\$12,820,640</b>	<b>\$12,820,640</b>	<b>\$12,820,640</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>124.2</b>	<b>136.5</b>	<b>136.5</b>	<b>136.5</b>	<b>136.5</b>