

# LEGISLATIVE APPROPRIATIONS REQUEST

FOR THE FISCAL YEARS 2014 - 2015



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

AUGUST 2012

# 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 industry, pipeline transporters, natural gas and hazardous liquid pipeline industry, natural gas utilities, the LPG/LNG/CNG industries, and coal and uranium surface mining operations. In addition, the Legislature passed laws mandating that the Railroad Commission is responsible for research and education to promote the use of LP-gas as an alternative fuel in Texas. The Commission exercises its statutory responsibilities under provisions of the Texas Constitution and has statutory responsibilities under state and federal law 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, management, and use of Texas' oil and gas energy resources to protect correlative rights, provide equal and fair energy access to all entities, ensure fair gas utility rates, and promote research and education on use of alternative fuels.
- 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.
- Assure that Texas fossil fuel energy production, storage, and delivery is conducted to minimize harmful effects on the state's environment and to preserve natural resources.
- 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.

Within the energy industry, the Railroad Commission is recognized throughout the United States and the world as a leader in developing workable regulation 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 the development of the state's important energy resources. In every decision that is made or rule that is adopted, the Commission looks at not only how the potential change protects the environment and public safety, but also how the change will affect 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, 2012; Houston, Texas  
David Porter: January 5, 2011 – December 31, 2016; Midland, Texas  
Buddy Garcia: April 12, 2012 – December 31, 2012; Austin, Texas

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

## Administrator's Statement

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Approximately 60 percent of the RRC's staff is located in the Austin headquarters, with the remaining staff located in 11 field offices statewide. Since many regulatory tasks assigned to the RRC involve onsite inspection of facilities within the regulated industries, maintenance of field locations is the most cost-effective means of implementing this mandate. Most field locations are also public information portals for walk-in customers; however, this aspect continues to lessen as the capacity to access information from the Commission's website increases.

#### SERVICE RESPONSIBILITIES

Presently, the Commission has responsibility for five basic industry segments: oil and natural gas exploration and production, natural gas, hazardous liquids, and CO2 pipeline operations, natural gas utilities, LPG/LNG/CNG industries, and coal surface mining operations. The majority of the Commission's resources are dedicated to the regulation of oil and natural gas exploration and production 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 396,000 oil and gas wells and related facilities throughout the state, an increase of 11.7 percent. More than 82.5 percent of Texas counties currently report oil production, and 73.6 percent of the Texas counties produce natural gas.

RRC 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 RRC represents expenditures equal to those of the current biennium.

General Revenue was the primary funding source for the Commission's programs but this changed with creation 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 and mandated that the Commission impose reasonable surcharges on oil and gas fees. The Commission implemented surcharges on May 1, 2012. With the creation of the new dedicated account, the Legislature expanded the purpose of the fund from environmental cleanup to include oil and gas permitting, oil and gas site inspections, and providing public information. The oil and gas industry funds the OGRC through fees for permits, oil and gas production regulatory fees, financial assurance collections, sales of salvageable equipment, reimbursements for plugging and remediation costs, and surcharges. General Revenue continues to fund Commission programs in the alternative energy regulation, gas utilities, pipeline safety, and surface mining divisions, as well as some oil and gas regulatory activities.

#### TEN PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE

As required by the Legislative Appropriations Request instructions, the RRC has included the Ten Percent Biennial Base Reduction Options Schedule, which demonstrates the reductions, in five percent increments, to the baseline request that are proposed if the agency's funding were decreased by ten percent.

Due to past decreases in funding and changes in statutory responsibilities, the RRC does not currently perform work that could be considered discretionary. The Commission may exercise discretion in the prioritization and timing of its work, and at times, in the overall level of resources that can be expended on a particular

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function.

A five percent reduction in General Revenue would equal \$1.5 million for the biennium. The Commission would achieve this reduction by delaying capital expenditures such as the leasing of additional Toughbook laptops, new vehicles, as well as the purchase of Infrared Cameras that are used to determine if an environmental threat exists when inspecting oil and gas facilities. The infrared cameras use thermal imaging technology to detect gas leaks not visible to the human eye.

An additional five percent reduction in General Revenue would be achieved by reductions to the remaining Toughbook laptops, the purchase of software licenses and services and approximately \$1.0 million and 11 FTEs from Strategy 1.1.1 Energy Resource Development and Strategy 3.1.1 Oil and Gas Monitoring and Inspections. The loss of 11 FTEs would reduce the Commission's ability to ensure compliance with applicable state and federal regulations with fewer staff available for field inspections, to witness tests, monitor reports, process permit applications, and initiate enforcement actions.

A five percent reduction in appropriations from the Oil and Gas Regulation and Cleanup Fund (OGRC) would equal \$4.6 million for the biennium. This savings would be achieved through a reduction in the number of contracts issued by the Commission to plug abandoned wells or remediate abandoned pollution sites.

An additional five percent reduction in appropriations from the OGRC Fund would equal an additional \$4.6 million for the biennium. This savings would be achieved through further reductions in the number of contracts issued by the Commission to plug abandoned wells or remediate abandoned pollution sites.

A five percent reduction in appropriations from Alternative Fuels Research and Education Division Fund (AFRED) would equal \$93,169 for the biennium. This savings would be achieved through a reduction in the amount of consumer rebates issued by the Commission equal to \$46,584 for the biennium and \$46,585 from the elimination of 0.5 FTE.

An additional five percent reduction in appropriations from AFRED Fund would equal an additional \$93,169 for the biennium. This savings would be achieved through further reductions in the amounts of consumer rebates issued by the Commission equal to an additional \$46,584 for the biennium and \$46,585 from the elimination of an additional 0.5 FTE.

In an open meeting on August 21, 2012, the Commissioners approved the proposal set forth in this document.

**Capital Budget**

The RRC's 2014-15 LAR includes three new capital projects and seeks authority to continue four ongoing capital projects.

The new capital authority request includes:

- \$760,000 for Toughbook Leases
- \$358,000 for Software Licenses and Services
- \$594,650 for 7 Infrared Cameras

The request to continue existing capital projects includes:

- \$3,912,658 for Data Center Services (DCS) Base Funding
- \$199,755 to replace and upgrade technology, including: printers and network equipment
- \$294,910 to continue the personal computing leasing program for staff workstations and laptops

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- \$1,101,872 to purchase replacement vehicles

#### Exceptional Items

The RRC is requesting six exceptional items to ensure the agency's ability to address priority issues for the 2014-2015 biennium. These items total approximately \$27.9 million including federal funds for the biennium. The items are presented in priority order.

#### Additional Pipeline Safety FTEs

The agency is requesting 20 new FTEs in Pipeline Safety Division to meet increasing demands stemming from the rapid build out of new pipeline infrastructure. The requested FTEs would create and implement ongoing safety awareness campaigns, as well as enable management to deploy program resources more effectively to develop and implement safety policy initiatives. Funding for the new FTEs would total approximately \$2,631,828 for the biennium, to be funded 50 percent with General Revenue gained from a \$0.25 increase in the Pipeline Safety Fee and 50 percent with federal funds from the Pipeline and Hazardous Materials Safety Administration (PHMSA).

#### General Counsel Enforcement

The agency is requesting four new FTEs and additional funding of \$570,960 for the biennium to prosecute enforcement actions against entities that violate the Commission's Oil and Gas, Gas Services, Pipeline Safety or Underground Damage Prevention Rules. The request would be funded with an appropriation of \$161,240 from General Revenue and an additional appropriation of \$409,720 from the Oil and Gas Regulation and Cleanup (OGRC) Dedicated Account.

#### Geographic Information System (GIS) Upgrade

Funding is requested to upgrade to current technology the hardware and software for the agency's GIS program to allow for continued availability of mission-critical computing resources and efficient delivery of services. The estimated cost for the biennium is approximately \$2,932,400 to be funded 100 percent with funds from the Oil and Gas Regulation and Cleanup (OGRC) Dedicated Account.

#### IT Modernization

Funding is requested to actively move the Commission to a flexible and agile web-based Information Technology environment that will allow for web-based online filing of required regulatory forms. This environment would reduce the Commission's reliance on paper mailings to communicate with its customers by creating an all-inclusive RRC portal. The request would be funded for the first two years with an additional appropriation of \$2.8 million from General Revenue and an additional appropriation of \$11.2 million from the Oil and Gas Regulation and Cleanup (OGRC) Dedicated Account. With the recent boom in oil and gas drilling and production since the discovery of the various shale plays, the agency needs to move more quickly in transforming than it has in the past. In order to accomplish these goals while maintaining and extending the current web-based applications, the agency will need to develop various applications simultaneously instead of one at a time. A number of the remaining legacy applications, while not having an online filing component, are extremely complex and represent the heart of all IT processes for the agency. These applications are critical to the Commission; but, due to imminent staff retirements, the agency may soon lack the expertise to maintain, extend, and successfully migrate these systems.

#### Oil and Gas Division Salary Parity

The Commission is requesting an additional appropriation of \$3.6 million for the biennium from the Oil and Gas Regulation and Cleanup (OGRC) Dedicated Account to increase salaries for Oil and Gas Division staff. Strong employee competencies are critical to meet ongoing business objectives and goals, particularly in the engineering and science fields where competition for qualified and capable staff is strong. Attracting and retaining qualified staff is essential to manage the regulatory process and to provide an appropriate service level for the public and for the regulated industries.

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Data Center Services (DCS) Continuation of Services

The agency is requesting additional appropriations to fund projected cost increases to maintain the current levels of support under the Data Center Services contract. Without additional appropriation the Commission's ability to support increased use of current applications or add new online applications is limited. The estimated cost for the biennium is \$4,133,556 million to be funded 20 percent with General Revenue funds and 80 percent with funds from the Oil and Gas Regulation and Cleanup (OGRC) Dedicated Account.

OPPORTUNITIES

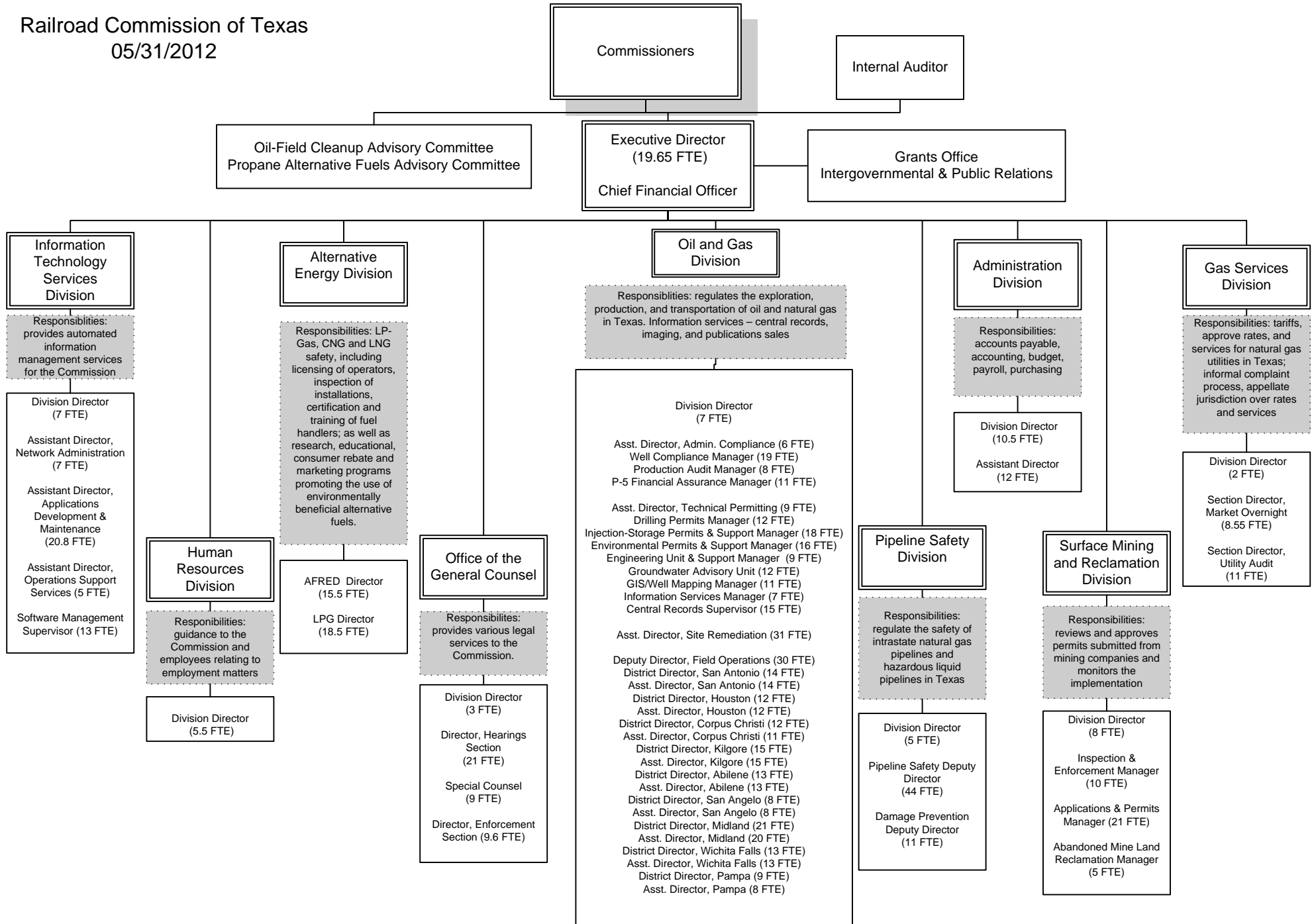
The Commission is continually making organizational changes that will allow it to more readily allocate resources across divisions as needed to address workload changes and to better serve the regulated community and the public. These changes are also designed to build more uniformity in resource allocation 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, as well as to promote employee pride and commitment.

EXTERNAL FACTORS

Over the last decade, technology improvements 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 Railroad 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. The Commission is recognized nationally and internationally for its leadership role in ensuring that the oil and gas industry meet high standards for environmental and safety compliance. The Commission's proactive stewardship of Texas resources and balanced support for the industry will provide a blueprint for the agency's future direction and resource allocation.



Railroad Commission of Texas  
05/31/2012



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<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>	6,669,204	8,878,684	8,741,661	8,664,563	8,626,749
<b>2</b> Maintain Competitive Prices and Adequate Supplies for Consumers					
<b>1 GAS UTILITY COMPLIANCE</b>	1,800,263	1,954,756	1,935,852	1,952,137	1,945,399
<b>3</b> Alternative Energy					
<b>1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>	13,059,374	12,623,906	2,535,944	1,609,235	1,566,415
<b>2 DISTRIBUTE LP-GAS REBATES</b>	851,850	473,619	473,619	465,844	465,844
<b>TOTAL, GOAL 1</b>	<b>\$22,380,691</b>	<b>\$23,930,965</b>	<b>\$13,687,076</b>	<b>\$12,691,779</b>	<b>\$12,604,407</b>
<b>2</b> Advance Safety Through Training, Monitoring, and Enforcement					
<b>1</b> Improve Pipeline Safety					
<b>1 PIPELINE SAFETY</b>	3,718,407	4,812,017	4,255,982	4,330,402	4,316,954
<b>2 PIPELINE DAMAGE PREVENTION</b>	780,022	986,903	842,173	850,133	846,840

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>2</u> <i>Alternative Energy &amp; Safety Through Regulation</i>					
1 REGULATE ALT ENERGY RESOURCES	1,393,613	1,456,683	1,490,872	1,510,134	1,504,905
<b>TOTAL, GOAL 2</b>	<b>\$5,892,042</b>	<b>\$7,255,603</b>	<b>\$6,589,027</b>	<b>\$6,690,669</b>	<b>\$6,668,699</b>
<u>3</u> Minimize Harmful Effects of Fossil Fuel Production					
<u>1</u> <i>Reduce Occurrence of Pollution Violations</i>					
1 OIL/GAS MONITOR & INSPECTIONS	12,410,324	17,533,585	17,685,587	18,000,015	17,340,271
2 SURFACE MINING MONITORING/INSPECT	2,999,352	3,336,779	3,359,122	3,394,017	3,382,833
<u>2</u> <i>Identify and Correct Environmental Threats</i>					
1 OIL AND GAS REMEDIATION	5,082,270	7,412,745	5,452,865	5,563,183	5,550,839
2 OIL AND GAS WELL PLUGGING	15,712,394	22,273,663	19,381,758	19,276,186	19,251,086
3 SURFACE MINING RECLAMATION	3,786,612	3,535,334	3,229,886	2,340,360	2,092,168
<b>TOTAL, GOAL 3</b>	<b>\$39,990,952</b>	<b>\$54,092,106</b>	<b>\$49,109,218</b>	<b>\$48,573,761</b>	<b>\$47,617,197</b>
<u>4</u> Public Access to Information and Services					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Increase Public Access to Information					
1 GIS AND WELL MAPPING	707,446	750,688	793,971	801,931	798,638
2 PUBLIC INFORMATION AND SERVICES	1,690,312	1,915,734	1,851,127	1,890,850	1,881,386
TOTAL, GOAL 4	<b>\$2,397,758</b>	<b>\$2,666,422</b>	<b>\$2,645,098</b>	<b>\$2,692,781</b>	<b>\$2,680,024</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$70,661,443</b>	<b>\$87,945,096</b>	<b>\$72,030,419</b>	<b>\$70,648,990</b>	<b>\$69,570,327</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$70,661,443</b>	<b>\$87,945,096</b>	<b>\$72,030,419</b>	<b>\$70,648,990</b>	<b>\$69,570,327</b>

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

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	26,648,931	14,979,950	14,942,823	15,283,680	14,639,093
<b>SUBTOTAL</b>	<b>\$26,648,931</b>	<b>\$14,979,950</b>	<b>\$14,942,823</b>	<b>\$15,283,680</b>	<b>\$14,639,093</b>
<b>General Revenue Dedicated Funds:</b>					
101 Alter Fuels Research Acct	1,739,369	931,999	931,377	931,688	931,688
145 Oil-field Cleanup Acct	20,916,510	0	0	0	0
153 Water Resource Management	804,605	0	0	0	0
5155 Oil & Gas Regulation	0	46,051,507	45,842,903	46,022,113	45,872,297
<b>SUBTOTAL</b>	<b>\$23,460,484</b>	<b>\$46,983,506</b>	<b>\$46,774,280</b>	<b>\$46,953,801</b>	<b>\$46,803,985</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	5,407,335	5,537,582	984,848	37,715	0
454 Land Reclamation Fund	0	161,907	161,907	246,545	0
555 Federal Funds	7,209,910	11,534,985	7,033,236	6,055,091	6,055,091
<b>SUBTOTAL</b>	<b>\$12,617,245</b>	<b>\$17,234,474</b>	<b>\$8,179,991</b>	<b>\$6,339,351</b>	<b>\$6,055,091</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	2,119,754	2,254,501	2,072,158	2,072,158	2,072,158
777 Interagency Contracts	5,815,029	6,492,665	61,167	0	0
<b>SUBTOTAL</b>	<b>\$7,934,783</b>	<b>\$8,747,166</b>	<b>\$2,133,325</b>	<b>\$2,072,158</b>	<b>\$2,072,158</b>

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

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$70,661,443</b>	<b>\$87,945,096</b>	<b>\$72,030,419</b>	<b>\$70,648,990</b>	<b>\$69,570,327</b>

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

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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$29,024,445	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$25,756,224	\$25,729,467	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$0	\$0	\$15,283,680	\$14,639,093
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*RIDER APPROPRIATION*

Art VI, Rider 5, UB Forward VI-44 (2010-11 GAA)

\$468,899	\$0	\$0	\$0	\$0
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Art IX, Sec 18.56, HB 2694 (Transfer of Groundwater Protection)

\$0	\$784,740	\$784,740	\$0	\$0
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Art IX, Sec 18.11, Oil and Gas Activities

\$0	\$5,000,000	\$5,000,000	\$0	\$0
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**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 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$(64,722)	\$(78,399)	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$(7,853)	\$(9,513)	\$0	\$0
Art IX, Sec 17.109, SB 1387 Carbon Recapture	\$73,421	\$0	\$0	\$0	\$0
Art VI, Rider 14, Pipeline Safety Fees VI-51 (2010-11 GAA)	\$533,825	\$0	\$0	\$0	\$0
Art IX, Sec 18.15 DIR	\$0	\$17,770	\$0	\$0	\$0
<b>Comments:</b> DIR Rebates - CCTS, TXAN, ICT services					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(2,322,377)	\$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 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>						
SB 2, Sec 7(a), 82nd Leg, 1st Called Session (Oil and Gas Related Fees						
		\$0	\$(16,766,209)	\$(16,716,472)	\$0	\$0
SB 2, Sec 7(a), 82nd Leg, 1st Called Session (Correction)						
		\$0	\$27,000	\$0	\$0	\$0
SB 2, Sec 7(b), 82nd Leg, 1st Called Session (Expansion of Pipeline Sa						
		\$0	\$233,000	\$233,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)						
		\$(1,129,282)	\$0	\$0	\$0	\$0
<b>Comments:</b> Lapse due to hiring freeze and capital projects.						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$26,648,931</b>	<b>\$14,979,950</b>	<b>\$14,942,823</b>	<b>\$15,283,680</b>	<b>\$14,639,093</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$26,648,931</b>	<b>\$14,979,950</b>	<b>\$14,942,823</b>	<b>\$15,283,680</b>	<b>\$14,639,093</b>

**GENERAL REVENUE FUND - DEDICATED**

2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2012 4:30:29PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$2,149,215	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

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

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

Art IX, Sec 18.15 DIR

\$0	\$622	\$0	\$0	\$0
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**Comments:** DIR Rebates - CCTS, TXAN, ICT services

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re

\$(161,191)	\$0	\$0	\$0	\$0
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*LAPSED APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>455</b>		Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Appropriations from MOF Table (2010-11 GAA)	\$(248,655)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Alternative Fuels Research and Education Account No. 101</b>	<b>\$1,739,369</b>	<b>\$931,999</b>	<b>\$931,377</b>	<b>\$931,688</b>	<b>\$931,688</b>
<b>145</b>	GR Dedicated - Oil Field Cleanup Account No. 145					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$28,536,144	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$20,581,780	\$20,581,779	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art VI, Rider 7, Estimated Appn Authority OFCU (2010-11 GAA)	\$917,255	\$0	\$0	\$0	\$0
	Art IX, Sec 17.54, HB 2259 (Inactive Oil & Gas Well Plugging) Admin Co	\$448,195	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
 83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec 17.54, HB 2259 (Inactive Oil & Gas Well Plugging)	\$1,213,034	\$0	\$0	\$0	\$0
Art IX, Sec 18.58, HB 3134 (Inactive Oil & Gas Wells)	\$0	\$354,799	\$354,799	\$0	\$0
Art VI, Rider 6, Oil Field Cleanup Account (2012-13 GAA)	\$0	\$991,762	\$917,255	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$(2,333,597)	\$0	\$0	\$0	\$0
SB 2, Sec 7(a), 82nd Leg, 1st Called Session (Oil and Gas Related Fees	\$0	\$(21,928,341)	\$(21,853,833)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$(917,255)	\$0	\$0	\$0	\$0
<b>Comments:</b> Rider 7 Related - two year total (Not invoked)					

2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>455</b>		Agency name: <b>Railroad Commission</b>				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Appropriations from MOF Table (2010-11 GAA)	\$(6,947,266)	\$0	\$0	\$0	\$0
	<b>Comments:</b> Lapse due to Well Plugging contracts and hiring freeze					
<b>TOTAL,</b>	<b>GR Dedicated - Oil Field Cleanup Account No. 145</b>	<b>\$20,916,510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>153</u>	GR Dedicated - Water Resource Management Account No. 153					
	<i>TRANSFERS</i>					
	Art IX, Sec 18.56, HB 2694 (Transfer of Groundwater Protection)	\$804,605	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Water Resource Management Account No. 153</b>	<b>\$804,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>5155</u>	GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$0	\$46,022,113	\$45,872,297
	<i>RIDER APPROPRIATION</i>					
	Art VI, Rider 15, Appn of New Fee Revenue for Oil and Gas Related Acti					

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>455</b>	Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
	\$0	\$7,482,438	\$7,479,248	\$0	\$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	\$0	\$(148,558)	\$(187,138)	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	\$0	\$(21,215)	\$(19,512)	\$0	\$0
Art IX, Sec 18.15 DIR	\$0	\$71,292	\$0	\$0	\$0
<b>Comments:</b> DIR Rebates - CCTS, TXAN, ICT services					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 2, Sec 7(a) 82nd Leg, 1st Called Session (Oil and Gas Related Fees)	\$0	\$37,347,989	\$37,298,251	\$0	\$0
SB 2, Sec 7(a) 82nd Leg, 1st Called Session (Correction)	\$0	\$(27,000)	\$0	\$0	\$0
SB 2, Sec 7(a) 82nd Leg, 1st Called Session (Oil and Gas Related Fees)					

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2012 4:30:29PM

Agency code:	<b>455</b>	Agency name:	<b>Railroad Commission</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$0	\$354,799	\$354,799	\$0	\$0
	<b>Comments:</b> Art IX, Sec 18.58, HB 3134 (Inactive Oil & Gas Wells) (OFCU appropriations)					
	SB 2, Sec 7(a) 82nd Leg, 1st Called Session (Oil and Gas Related Fees)					
		\$0	\$991,762	\$917,255	\$0	\$0
	<b>Comments:</b> Art VI, Rider 6, Oil Field Cleanup Account (2012-13 GAA) (OFCU appropriations)					
<b>TOTAL,</b>	<b>GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155</b>	<b>\$0</b>	<b>\$46,051,507</b>	<b>\$45,842,903</b>	<b>\$46,022,113</b>	<b>\$45,872,297</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$23,460,484</b>	<b>\$46,983,506</b>	<b>\$46,774,280</b>	<b>\$46,953,801</b>	<b>\$46,803,985</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$50,109,415</b>	<b>\$61,963,456</b>	<b>\$61,717,103</b>	<b>\$62,237,481</b>	<b>\$61,443,078</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)					
		\$0	\$3,428,322	\$108,813	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>455</b>		Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>FEDERAL FUNDS</u></b>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$0	\$0	\$37,715	\$0
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Federal Funds (2010-11 GAA) DOE Grant CDFA 81.086		\$5,400,883	\$2,109,260	\$876,035	\$0	\$0
<b>Comments:</b> DOE School Bus award - \$12.3 million award ends 1/1/2014						
Art IX, Sec 8.02, Federal Funds (2010-11 GAA) NPS Grant CFDA 15.934		\$6,452	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal American Recovery and Reinvestment Fund</b>	<b>\$5,407,335</b>	<b>\$5,537,582</b>	<b>\$984,848</b>	<b>\$37,715</b>	<b>\$0</b>
<b><u>454</u></b>	Land Reclamation Fund No. 454					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$161,907	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$161,907	\$161,907	\$0	\$0



2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>455</b>		Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>FEDERAL FUNDS</u></b>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$0	\$0	\$246,545	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$(161,907)	\$0	\$0	\$0	\$0
<b>Comments:</b> Unable to find small project.						
<b>TOTAL,</b>	<b>Land Reclamation Fund No. 454</b>	<b>\$0</b>	<b>\$161,907</b>	<b>\$161,907</b>	<b>\$246,545</b>	<b>\$0</b>
<b><u>555</u></b>	Federal Funds					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$6,546,998	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$7,043,736	\$7,033,236	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$0	\$0	\$6,055,091	\$6,055,091

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<p>Agency code: <b>455</b> Agency name: <b>Railroad Commission</b></p>					
<b><u>FEDERAL FUNDS</u></b>					
<i>RIDER APPROPRIATION</i>					
Art VI, Rider 14, Pipeline Safety Fees VI-51 (2010-11 GAA)	\$285,626	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) - Pipeline	\$0	\$529,947	\$0	\$0	\$0
<b>Comments:</b> Safety Waiver (One-time Grant)					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) - Surface M	\$0	\$115,200	\$0	\$0	\$0
<b>Comments:</b> Permits Tracking Database (One-time Grant 9/1/2011 to 8/31/2013)					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) - CIAP	\$0	\$3,541,420	\$0	\$0	\$0
<b>Comments:</b> U.S. Bureau of Ocean Energy Management, Regulation and Enforcement (BOEMRE) Coastal Impact Assistance Program (CIAP) for the conservation, protection and preservation of coastal areas, including wetlands.					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Surface Min	\$0	\$219,138	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
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8/22/2012 4:30:29PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**FEDERAL FUNDS**

**Comments:** Abandoned Mine Land (AML) Contract In-Lieu Fund (One-time Grant)

Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) Oil and Gas

\$0	\$40,544	\$0	\$0	\$0
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**Comments:** Underground Injection Control (UIC) Special Project (One-time Grant)

Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) - Pipeline

\$0	\$45,000	\$0	\$0	\$0
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**Comments:** Damage Prevention Hearings & Delinquent Cases CFDA 20.721 (One Call One-time grant 1/1/2012 to 3/30/2013)

Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)

\$659,139	\$0	\$0	\$0	\$0
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**Comments:** Surface Mining - CFDA 15.252 Abandoned Mine Land Reclamation (AMLR) Program

Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)

\$127,279	\$0	\$0	\$0	\$0
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**Comments:** Pipeline Safety - CFDA 20.700 Safety Base Grants

**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 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$9,979	\$0	\$0	\$0	\$0
<b>Comments:</b> Oil and Gas - CFDA 66.817 State and Tribal Response Program Grants - Brownfields					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$12,300	\$0	\$0	\$0	\$0
<b>Comments:</b> Oil and Gas - CFDA 89.003 National Historical Publications and Records Grants					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$(91,646)	\$0	\$0	\$0	\$0
<b>Comments:</b> Surface Mining - CFDA 15.250 Regulation of Surface Coal Mining					
Regular Appropriations from MOF Table (2010-11 GAA)	\$(100,558)	\$0	\$0	\$0	\$0
<b>Comments:</b> Oil and Gas - CFDA 66.433 State Underground Water Source Protection - Underground Injection Control (UIC) program					
Regular Appropriations from MOF Table (2010-11 GAA)	\$(239,207)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
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8/22/2012 4:30:29PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**FEDERAL FUNDS**

Comments: Pipeline Safety - CFDA 20.720 State Damage Prevention Program Grants

<b>TOTAL, Federal Funds</b>	<b>\$7,209,910</b>	<b>\$11,534,985</b>	<b>\$7,033,236</b>	<b>\$6,055,091</b>	<b>\$6,055,091</b>
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<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$12,617,245</b>	<b>\$17,234,474</b>	<b>\$8,179,991</b>	<b>\$6,339,351</b>	<b>\$6,055,091</b>
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**OTHER FUNDS**

666 Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,927,296	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

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

\$0	\$0	\$0	\$2,072,158	\$2,072,158
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*RIDER APPROPRIATION*

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2012 4:30:29PM

Agency code: <b>455</b>		Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>OTHER FUNDS</u></b>						
		\$192,458	\$0	\$0	\$0	\$0
	<b>Comments:</b> AFRED Marketing Donor Grants, Credit Card Fees, Oil and Gas Seminars					
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA) - PERC 172					
		\$0	\$181,684	\$0	\$0	\$0
	<b>Comments:</b> One-time grant from Propane Education & Research Council					
	Art IX, Sec 18.15 DIR					
		\$0	\$659	\$0	\$0	\$0
	<b>Comments:</b> DIR Rebates - CCTS, TXAN, ICT services					
<b>TOTAL,</b>	<b>Appropriated Receipts</b>					
		<b>\$2,119,754</b>	<b>\$2,254,501</b>	<b>\$2,072,158</b>	<b>\$2,072,158</b>	<b>\$2,072,158</b>
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)					
		\$152,194	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$0	\$103,614	\$0	\$0	\$0

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

8/22/2012 4:30:29PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**OTHER FUNDS**

*RIDER APPROPRIATION*

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)

\$228,382	\$0	\$0	\$0	\$0
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**Comments:** ARRA SECO Energy Assurance Planning

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)

\$1,053,916	\$0	\$0	\$0	\$0
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**Comments:** ARRA SECO Transportation Efficiency Program - School Bus grant (expenditure deadline 4/30/2012)

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)

\$4,532,731	\$0	\$0	\$0	\$0
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**Comments:** 2010 TCEQ Propane Equipment Program

Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)

\$0	\$4,147,549	\$0	\$0	\$0
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**Comments:** 2010 TCEQ Propane Equipment Program (Grant Period ends August 31, 2012)

Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>455</b>		Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>OTHER FUNDS</u></b>						
		\$0	\$45,907	\$61,167	\$0	\$0
	<b>Comments:</b> Additional SECO Energy Assurance Grant above GAA (Grant Extended to 12/31/2012)					
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)					
		\$0	\$1,195,595	\$0	\$0	\$0
	<b>Comments:</b> ARRA SECO Transportation Efficiency Program - School Bus grant (expenditure deadline 4/30/2012)					
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)					
		\$0	\$1,000,000	\$0	\$0	\$0
	<b>Comments:</b> General Land Office (GLO) Bay Well Plugging Project					
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2010-11 GAA)					
		\$(152,194)	\$0	\$0	\$0	\$0
	<b>Comments:</b> TCEQ Nonpoint Source					
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$5,815,029</b>	<b>\$6,492,665</b>	<b>\$61,167</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$7,934,783</b>	<b>\$8,747,166</b>	<b>\$2,133,325</b>	<b>\$2,072,158</b>	<b>\$2,072,158</b>



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

8/22/2012 4:30:29PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>455</b>	Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>GRAND TOTAL</b>	<b>\$70,661,443</b>	<b>\$87,945,096</b>	<b>\$72,030,419</b>	<b>\$70,648,990</b>	<b>\$69,570,327</b>

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

8/22/2012 4:30:29PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
Agency code: <b>455</b> Agency name: <b>Railroad Commission</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	709.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	635.5	635.5	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	0.0	772.1	772.1
RIDER APPROPRIATION					
Art VI, Rider 6, (2012-13 GAA) Oil Field Cleanup Account	0.0	21.0	21.0	0.0	0.0
Art VI, Rider 7, (2010-11 GAA) Oil Field Cleanup Account	21.0	0.0	0.0	0.0	0.0
Art VI, Rider 14, (2010-11 GAA) Contingency Appn: Pipeline Safety Fees	13.5	0.0	0.0	0.0	0.0
Art IX, Sec 18.11, Oil and Gas Related Activities (2012-13 GAA)	0.0	41.0	41.0	0.0	0.0
Art IX, Sec 18.56, HB 2694 TCEQ Groundwater Advisory Unit (2012-13 GAA)	0.0	9.0	9.0	0.0	0.0
Art IX, Sec 18.58, Contingency for HB 3134 (2012-13 GAA)	0.0	6.0	6.0	0.0	0.0

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2012 4:30:29PM

Agency code: <b>455</b>		Agency name: <b>Railroad Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>	
Art VI, Rider 15, (2012-13 GAA) Appropriation of New Fee Revenue	0.0	59.6	59.6	0.0	0.0	
<b>TRANSFERS</b>						
Art IX, Sec 18.56, HB 2694 TCEQ Transfer of Groundwater Protection in	9.0	0.0	0.0	0.0	0.0	
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>						
Unauthorized Number Over (Under) Cap	(85.8)	0.0	0.0	0.0	0.0	
Unauthorized Number Over (Under) Cap - Related to Rider 7 (2010-11 GAA)	(21.0)	0.0	0.0	0.0	0.0	
<b>TOTAL, ADJUSTED FTES</b>	<b>645.8</b>	<b>772.1</b>	<b>772.1</b>	<b>772.1</b>	<b>772.1</b>	
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>12.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	

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

8/22/2012 4:30:30PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**455 Railroad Commission**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
1001 SALARIES AND WAGES	\$32,156,072	\$38,899,174	\$38,535,896	\$38,420,208	\$38,397,305
1002 OTHER PERSONNEL COSTS	\$2,237,480	\$941,662	\$999,669	\$999,429	\$999,429
2001 PROFESSIONAL FEES AND SERVICES	\$6,432,175	\$6,716,105	\$6,387,339	\$5,508,416	\$5,247,288
2002 FUELS AND LUBRICANTS	\$1,022,458	\$1,041,833	\$1,061,582	\$1,070,467	\$1,070,467
2003 CONSUMABLE SUPPLIES	\$177,897	\$253,923	\$240,956	\$239,956	\$239,956
2004 UTILITIES	\$238,299	\$179,870	\$175,071	\$175,071	\$175,071
2005 TRAVEL	\$370,680	\$534,344	\$556,261	\$545,130	\$545,130
2006 RENT - BUILDING	\$512,196	\$400,903	\$394,905	\$394,905	\$394,905
2007 RENT - MACHINE AND OTHER	\$308,739	\$208,470	\$209,671	\$209,671	\$209,671
2009 OTHER OPERATING EXPENSE	\$20,148,556	\$30,455,408	\$20,840,621	\$21,033,940	\$21,033,713
4000 GRANTS	\$6,408,158	\$6,508,097	\$846,868	\$0	\$0
5000 CAPITAL EXPENDITURES	\$648,733	\$1,805,307	\$1,781,580	\$2,051,797	\$1,257,392
<b>OOE Total (Excluding Riders)</b>	<b>\$70,661,443</b>	<b>\$87,945,096</b>	<b>\$72,030,419</b>	<b>\$70,648,990</b>	<b>\$69,570,327</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$70,661,443</b>	<b>\$87,945,096</b>	<b>\$72,030,419</b>	<b>\$70,648,990</b>	<b>\$69,570,327</b>

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/22/2012 4:30:30PM

**455 Railroad Commission**

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Support Lignite, Oil, and Gas Resource Development					
1 Increase Opportunities for Lignite, Oil, and Gas Resource Development					
<b>KEY</b> 1 Percent of Oil and Gas Wells that Are Active					
	74.90%	75.00%	75.00%	75.00%	75.00%
2 % of Forms and Reports Filed Electronically Through RRC Online System					
	90.80%	91.00%	91.00%	92.00%	92.00%
2 Maintain Competitive Prices and Adequate Supplies for Consumers					
1 Average Texas Residential Gas Price as a Percent of National Gas Price					
	55.54%	98.00%	98.00%	98.00%	98.00%
3 Alternative Energy					
1 Annual Percent Change in the Level of AFRED Fee Revenue					
	-2.90	-4.30	5.60	0.00	0.00
2 Advance Safety Through Training, Monitoring, and Enforcement					
1 Improve Pipeline Safety					
<b>KEY</b> 1 Average Number of Safety Violations					
	1.80	3.16	3.16	3.16	3.16
2 Alternative Energy & Safety Through Regulation					
1 Average Number of LPG/CNG/LNG Violations					
	1.01	1.40	1.40	1.30	1.30

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/22/2012 4:30:30PM

**455 Railroad Commission**

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3 Minimize Harmful Effects of Fossil Fuel Production					
1 Reduce Occurrence of Pollution Violations					
<b>KEY</b> <b>1 Percent of Oil and Gas Inspections that Identify Violations</b>					
	16.30%	16.00%	16.00%	16.00%	16.00 %
<b>2 Percent Current Surface Coal Mining Operations in Compliance</b>					
	100.00%	100.00%	100.00%	100.00%	100.00 %
2 Identify and Correct Environmental Threats					
<b>KEY</b> <b>1 Percent of Known Orphaned Wells Plugged W/Use of State-Managed Funds</b>					
	10.20%	10.60%	16.00%	16.00%	16.00 %
<b>2 % Pollution Sites Inves., Assessed, Cleaned w/State-Managed Funds</b>					
	10.00%	12.21%	11.10%	11.10%	11.10 %
4 Public Access to Information and Services					
1 Increase Public Access to Information					
<b>1 Percent of Requests Made Electronically</b>					
	7.74%	7.00%	7.00%	7.00%	7.00 %

**2.E. Summary of Exceptional Items Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012  
 TIME : 4:30:30PM

Agency code: 455

Agency name: **Railroad Commission**

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Additional Pipeline Safety FTEs	\$754,759	\$1,509,518	20.0	\$561,155	\$1,122,310	20.0	\$1,315,914	\$2,631,828
2	General Counsel Enforcement	\$285,480	\$285,480	4.0	\$285,480	\$285,480	4.0	\$570,960	\$570,960
3	GIS Technology Upgrade	\$1,466,200	\$1,466,200		\$1,466,200	\$1,466,200		\$2,932,400	\$2,932,400
4	IT Modernizaton	\$7,000,000	\$7,000,000		\$7,000,000	\$7,000,000		\$14,000,000	\$14,000,000
5	Oil & Gas Salary Parity	\$1,800,000	\$1,800,000		\$1,800,000	\$1,800,000		\$3,600,000	\$3,600,000
6	DCS Continuation of Services	\$1,824,676	\$1,824,676		\$2,308,880	\$2,308,880		\$4,133,556	\$4,133,556
<b>Total, Exceptional Items Request</b>		<b>\$13,131,115</b>	<b>\$13,885,874</b>	<b>24.0</b>	<b>\$13,421,715</b>	<b>\$13,982,870</b>	<b>24.0</b>	<b>\$26,552,830</b>	<b>\$27,868,744</b>

**Method of Financing**

General Revenue	\$2,600,314	\$2,600,314		\$2,503,551	\$2,503,551		\$5,103,865	\$5,103,865
General Revenue - Dedicated	10,530,801	10,530,801		10,918,164	10,918,164		21,448,965	21,448,965
Federal Funds		754,759			561,155			1,315,914
Other Funds								
	<b>\$13,131,115</b>	<b>\$13,885,874</b>		<b>\$13,421,715</b>	<b>\$13,982,870</b>		<b>\$26,552,830</b>	<b>\$27,868,744</b>

**Full Time Equivalent Positions**

**24.0**

**24.0**

**Number of 100% Federally Funded FTEs**

**0.0**

**0.0**

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2012  
 TIME : 4:30:30PM

Agency code: 455 Agency name: Railroad Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</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>	\$8,664,563	\$8,626,749	\$2,763,600	\$2,867,273	\$11,428,163	\$11,494,022
<i>2 Maintain Competitive Prices and Adequate Supplies for Consumers</i>						
<b>1 GAS UTILITY COMPLIANCE</b>	1,952,137	1,945,399	49,240	62,306	2,001,377	2,007,705
<i>3 Alternative Energy</i>						
<b>1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>	1,609,235	1,566,415	37,306	47,205	1,646,541	1,613,620
<b>2 DISTRIBUTE LP-GAS REBATES</b>	465,844	465,844	0	0	465,844	465,844
<b>TOTAL, GOAL 1</b>	<b>\$12,691,779</b>	<b>\$12,604,407</b>	<b>\$2,850,146</b>	<b>\$2,976,784</b>	<b>\$15,541,925</b>	<b>\$15,581,191</b>
<b>2 Advance Safety Through Training, Monitoring, and Enforcement</b>						
<i>1 Improve Pipeline Safety</i>						
<b>1 PIPELINE SAFETY</b>	4,330,402	4,316,954	2,455,583	2,144,332	6,785,985	6,461,286
<b>2 PIPELINE DAMAGE PREVENTION</b>	850,133	846,840	656,902	613,411	1,507,035	1,460,251
<i>2 Alternative Energy &amp; Safety Through Regulation</i>						
<b>1 REGULATE ALT ENERGY RESOURCES</b>	1,510,134	1,504,905	38,208	48,348	1,548,342	1,553,253
<b>TOTAL, GOAL 2</b>	<b>\$6,690,669</b>	<b>\$6,668,699</b>	<b>\$3,150,693</b>	<b>\$2,806,091</b>	<b>\$9,841,362</b>	<b>\$9,474,790</b>



**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2012

TIME : 4:30:30PM

Agency code: 455 Agency name: Railroad Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>3 Minimize Harmful Effects of Fossil Fuel Production</b>						
<i>1 Reduce Occurrence of Pollution Violations</i>						
1 OIL/GAS MONITOR & INSPECTIONS	\$18,000,015	\$17,340,271	\$4,989,942	\$5,169,447	\$22,989,957	\$22,509,718
2 SURFACE MINING MONITORING/INSPECT	3,394,017	3,382,833	81,732	103,421	3,475,749	3,486,254
<i>2 Identify and Correct Environmental Threats</i>						
1 OIL AND GAS REMEDIATION	5,563,183	5,550,839	728,462	755,789	6,291,645	6,306,628
2 OIL AND GAS WELL PLUGGING	19,276,186	19,251,086	1,525,215	1,582,432	20,801,401	20,833,518
3 SURFACE MINING RECLAMATION	2,340,360	2,092,168	12,034	15,228	2,352,394	2,107,396
<b>TOTAL, GOAL 3</b>	<b>\$48,573,761</b>	<b>\$47,617,197</b>	<b>\$7,337,385</b>	<b>\$7,626,317</b>	<b>\$55,911,146</b>	<b>\$55,243,514</b>
<b>4 Public Access to Information and Services</b>						
<i>1 Increase Public Access to Information</i>						
1 GIS AND WELL MAPPING	801,931	798,638	24,068	30,455	825,999	829,093
2 PUBLIC INFORMATION AND SERVICES	1,890,850	1,881,386	523,582	543,223	2,414,432	2,424,609
<b>TOTAL, GOAL 4</b>	<b>\$2,692,781</b>	<b>\$2,680,024</b>	<b>\$547,650</b>	<b>\$573,678</b>	<b>\$3,240,431</b>	<b>\$3,253,702</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$70,648,990</b>	<b>\$69,570,327</b>	<b>\$13,885,874</b>	<b>\$13,982,870</b>	<b>\$84,534,864</b>	<b>\$83,553,197</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$70,648,990</b>	<b>\$69,570,327</b>	<b>\$13,885,874</b>	<b>\$13,982,870</b>	<b>\$84,534,864</b>	<b>\$83,553,197</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2012  
 TIME : 4:30:30PM

Agency code: 455 Agency name: Railroad Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$15,283,680	\$14,639,093	\$2,600,314	\$2,503,551	\$17,883,994	\$17,142,644
	<b>\$15,283,680</b>	<b>\$14,639,093</b>	<b>\$2,600,314</b>	<b>\$2,503,551</b>	<b>\$17,883,994</b>	<b>\$17,142,644</b>
<b>General Revenue Dedicated Funds:</b>						
101 Alter Fuels Research Acct	931,688	931,688	0	0	931,688	931,688
145 Oil-field Cleanup Acct	0	0	0	0	0	0
153 Water Resource Management	0	0	0	0	0	0
5155 Oil & Gas Regulation	46,022,113	45,872,297	10,530,801	10,918,164	56,552,914	56,790,461
	<b>\$46,953,801</b>	<b>\$46,803,985</b>	<b>\$10,530,801</b>	<b>\$10,918,164</b>	<b>\$57,484,602</b>	<b>\$57,722,149</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	37,715	0	0	0	37,715	0
454 Land Reclamation Fund	246,545	0	0	0	246,545	0
555 Federal Funds	6,055,091	6,055,091	754,759	561,155	6,809,850	6,616,246
	<b>\$6,339,351</b>	<b>\$6,055,091</b>	<b>\$754,759</b>	<b>\$561,155</b>	<b>\$7,094,110</b>	<b>\$6,616,246</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	2,072,158	2,072,158	0	0	2,072,158	2,072,158
777 Interagency Contracts	0	0	0	0	0	0
	<b>\$2,072,158</b>	<b>\$2,072,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,072,158</b>	<b>\$2,072,158</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$70,648,990</b>	<b>\$69,570,327</b>	<b>\$13,885,874</b>	<b>\$13,982,870</b>	<b>\$84,534,864</b>	<b>\$83,553,197</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>772.1</b>	<b>772.1</b>	<b>24.0</b>	<b>24.0</b>	<b>796.1</b>	<b>796.1</b>

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/22/2012  
 Time: 4:30:31PM

Agency code: 455

Agency name: **Railroad Commission**

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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>						
		75.00%	75.00%			75.00%	75.00 %
	<b>2 % of Forms and Reports Filed Electronically Through RRC Online System</b>						
		92.00%	92.00%			92.00%	92.00 %
2	<i>Maintain Competitive Prices and Adequate Supplies for Consumers</i>						
	<b>1 Average Texas Residential Gas Price as a Percent of National Gas Price</b>						
		98.00%	98.00%			98.00%	98.00 %
3	<i>Alternative Energy</i>						
	<b>1 Annual Percent Change in the Level of AFRED Fee Revenue</b>						
		0.00	0.00			0.00	0.00
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>						
		3.16	3.16			3.16	3.16
2	<i>Alternative Energy &amp; Safety Through Regulation</i>						
	<b>1 Average Number of LPG/CNG/LNG Violations</b>						
		1.30	1.30			1.30	1.30
3	Minimize Harmful Effects of Fossil Fuel Production						
1	<i>Reduce Occurrence of Pollution Violations</i>						

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/22/2012  
 Time: 4:30:31PM

Agency code: 455

Agency name: **Railroad Commission**

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>KEY</b>	<b>1 Percent of Oil and Gas Inspections that Identify Violations</b>	16.00%	16.00%			16.00%	16.00 %
	<b>2 Percent Current Surface Coal Mining Operations in Compliance</b>	100.00%	100.00%			100.00%	100.00 %
	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>	16.00%	16.00%			16.00%	16.00 %
	<b>2 % Pollution Sites Inves., Assessed, Cleaned w/State-Managed Funds</b>	11.10%	11.10%			11.10%	11.10 %
4	Public Access to Information and Services						
	1 <i>Increase Public Access to Information</i>						
	<b>1 Percent of Requests Made Electronically</b>	7.00%	7.00%			7.00%	7.00 %

**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
	1 Number of Organizations Permitted or Renewed	8,150.00	8,150.00	8,000.00	8,000.00	8,200.00
KEY	2 Number of Drilling Permit Applications Processed	26,769.00	28,000.00	28,800.00	28,800.00	28,800.00
KEY	3 Number of Wells Monitored	396,294.00	397,771.00	399,000.00	401,000.00	403,000.00
<b>Efficiency Measures:</b>						
	1 Average Number of Cases Completed Per Examiner	133.00	135.00	120.00	120.00	120.00
KEY	2 Average Number of Wells Monitored Per Analyst	29,355.00	26,000.00	26,000.00	26,000.00	26,000.00
	3 Percent Permit Applications Processed Within Time Frames	90.00	90.00	90.00	90.00	90.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Active Oil and Gas Rigs	779.00	915.00	915.00	915.00	915.00
	2 Annual Production of Primary Energy Sources	1,774,786,531.00	1,750,000,000.00	1,750,000,000.00	1,750,000,000.00	1,750,000,000.00
	3 Oil Produced from Leases W/C02 Injection Wells for Tertiary Recovery	99,209,921.00	100,200,000.00	100,200,000.00	100,200,000.00	100,200,000.00
	4 Volume of CO2 Stored Underground	0.00	0.00	0.00	0.00	0.00
	5 Percent of Gas Coming from Texas	35.80 %	35.00 %	35.00 %	35.00 %	35.00 %
	6 Percent of Oil Coming from Texas	31.20 %	31.00 %	31.00 %	32.00 %	32.00 %

**Objects of Expense:**

**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001	SALARIES AND WAGES	\$4,941,260	\$7,044,922	\$6,942,280	\$6,779,028	\$6,779,028
1002	OTHER PERSONNEL COSTS	\$439,880	\$180,597	\$218,620	\$218,380	\$218,380
2001	PROFESSIONAL FEES AND SERVICES	\$433,636	\$701,004	\$713,533	\$759,931	\$759,931
2002	FUELS AND LUBRICANTS	\$1,993	\$2,133	\$2,292	\$2,292	\$2,292
2003	CONSUMABLE SUPPLIES	\$24,492	\$38,760	\$35,354	\$34,354	\$34,354
2004	UTILITIES	\$708	\$13,045	\$13,368	\$13,368	\$13,368
2005	TRAVEL	\$15,143	\$32,328	\$34,752	\$31,352	\$31,352
2006	RENT - BUILDING	\$806	\$4,670	\$4,246	\$4,246	\$4,246
2007	RENT - MACHINE AND OTHER	\$44,399	\$20,418	\$21,177	\$21,177	\$21,177
2009	OTHER OPERATING EXPENSE	\$568,328	\$779,461	\$730,270	\$719,899	\$719,899
4000	GRANTS	\$197,779	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$780	\$61,346	\$25,769	\$80,536	\$42,722
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,669,204</b>	<b>\$8,878,684</b>	<b>\$8,741,661</b>	<b>\$8,664,563</b>	<b>\$8,626,749</b>
 <b>Method of Financing:</b>						
1	General Revenue Fund	\$3,711,739	\$1,502,274	\$1,481,603	\$1,498,556	\$1,498,556
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,711,739</b>	<b>\$1,502,274</b>	<b>\$1,481,603</b>	<b>\$1,498,556</b>	<b>\$1,498,556</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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
145	Oil-field Cleanup Acct	\$1,205,078	\$0	\$0	\$0	\$0
153	Water Resource Management	\$804,605	\$0	\$0	\$0	\$0
5155	Oil & Gas Regulation	\$0	\$6,536,715	\$6,541,851	\$6,508,967	\$6,471,153
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,009,683</b>	<b>\$6,536,715</b>	<b>\$6,541,851</b>	<b>\$6,508,967</b>	<b>\$6,471,153</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.433.000 State Underground Water S	\$455,122	\$456,555	\$419,092	\$419,092	\$419,092
CFDA Subtotal, Fund	555	\$455,122	\$456,555	\$419,092	\$419,092	\$419,092
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$455,122</b>	<b>\$456,555</b>	<b>\$419,092</b>	<b>\$419,092</b>	<b>\$419,092</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$264,278	\$233,619	\$237,948	\$237,948	\$237,948
777	Interagency Contracts	\$228,382	\$149,521	\$61,167	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$492,660</b>	<b>\$383,140</b>	<b>\$299,115</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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,664,563</b>	<b>\$8,626,749</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,669,204</b>	<b>\$8,878,684</b>	<b>\$8,741,661</b>	<b>\$8,664,563</b>	<b>\$8,626,749</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>108.2</b>	<b>146.7</b>	<b>146.7</b>	<b>146.7</b>	<b>146.7</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	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
	1 Number of Field Audits Conducted	135.00	140.00	140.00	140.00	140.00
KEY 2	Number of Gas Utility Dockets Filed	96.00	80.00	80.00	80.00	80.00
	3 Number of Gas Utilities' Compliance, Tariff and Escalator Filings	141,440.00	141,000.00	141,000.00	141,000.00	141,000.00
<b>Efficiency Measures:</b>						
	1 Average Number of Field Audits Per Auditor	17.20	17.50	17.50	17.50	17.50
<b>Explanatory/Input Measures:</b>						
	1 Cost of Gas Included in Average Residential Gas Bill	4.94	5.50	5.50	5.50	5.50
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,519,990	\$1,667,447	\$1,646,082	\$1,646,082	\$1,646,082
1002	OTHER PERSONNEL COSTS	\$84,491	\$51,587	\$47,800	\$47,800	\$47,800
2001	PROFESSIONAL FEES AND SERVICES	\$81,713	\$95,673	\$89,320	\$89,320	\$89,320
2002	FUELS AND LUBRICANTS	\$123	\$186	\$101	\$1,300	\$1,300
2003	CONSUMABLE SUPPLIES	\$6,288	\$5,170	\$7,545	\$7,545	\$7,545
2004	UTILITIES	\$1,758	\$1,716	\$1,543	\$1,543	\$1,543
2005	TRAVEL	\$21,082	\$38,811	\$39,821	\$39,821	\$39,821
2006	RENT - BUILDING	\$13,058	\$17,426	\$17,329	\$17,329	\$17,329

**455 Railroad Commission**

GOAL:	1	Support Lignite, Oil, and Gas Resource Development	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2007	RENT - MACHINE AND OTHER	\$10,612	\$8,097	\$7,853	\$7,853	\$7,853
2009	OTHER OPERATING EXPENSE	\$60,933	\$54,805	\$72,554	\$76,072	\$76,072
5000	CAPITAL EXPENDITURES	\$215	\$13,838	\$5,904	\$17,472	\$10,734
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,800,263</b>	<b>\$1,954,756</b>	<b>\$1,935,852</b>	<b>\$1,952,137</b>	<b>\$1,945,399</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,651,995	\$1,801,160	\$1,779,528	\$1,795,813	\$1,789,075
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,651,995</b>	<b>\$1,801,160</b>	<b>\$1,779,528</b>	<b>\$1,795,813</b>	<b>\$1,789,075</b>
<b>Method of Financing:</b>						
101	Alter Fuels Research Acct	\$53,097	\$30,000	\$30,000	\$30,000	\$30,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$53,097</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$95,171	\$123,596	\$126,324	\$126,324	\$126,324
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$95,171</b>	<b>\$123,596</b>	<b>\$126,324</b>	<b>\$126,324</b>	<b>\$126,324</b>

**455 Railroad Commission**

GOAL:	1	Support Lignite, Oil, and Gas Resource Development	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,952,137</b>	<b>\$1,945,399</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,800,263</b>	<b>\$1,954,756</b>	<b>\$1,935,852</b>	<b>\$1,952,137</b>	<b>\$1,945,399</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.5</b>	<b>29.5</b>	<b>29.5</b>	<b>29.5</b>	<b>29.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Utilities Code sections 101-105 and 121-124 and Chapter 7 of the Texas Administrative Code authorizes activities associated with Gas Utility Compliance, which include 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. These activities ensure that gas utility rate structures are established that promote safe, efficient, and reliable supplies of gas at a reasonable cost. In addition, it ensures 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 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. The state's limitation on out of state travel restricts the number of out of state audits the division can conduct each fiscal year. 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:	1	Support Lignite, Oil, and Gas Resource Development	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	3	Alternative Energy	Service Categories:		
STRATEGY:	1	Promote Alternative Energy Resources	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
	1 # Training Hours Provided to LP-Gas Licensees and Certificate Holders	2,564.00	2,350.00	2,350.00	2,350.00	2,350.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Costs as a Percent of AFRED Account Fee Revenue	14.90	12.90	12.90	12.90	12.90
<b>Explanatory/Input Measures:</b>						
KEY 1	Number of Alternative-Fuel Vehicles in Texas	86,073.00	87,205.00	88,949.10	91,617.57	95,282.28
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,558,738	\$1,417,411	\$1,282,674	\$1,198,195	\$1,175,292
1002	OTHER PERSONNEL COSTS	\$92,505	\$35,160	\$31,572	\$31,572	\$31,572
2001	PROFESSIONAL FEES AND SERVICES	\$181,596	\$246,297	\$84,273	\$98,856	\$84,273
2002	FUELS AND LUBRICANTS	\$22,900	\$14,641	\$14,577	\$15,485	\$15,485
2003	CONSUMABLE SUPPLIES	\$18,688	\$6,648	\$8,448	\$8,448	\$8,448
2004	UTILITIES	\$14,258	\$5,749	\$5,618	\$5,618	\$5,618
2005	TRAVEL	\$39,617	\$39,902	\$44,899	\$37,168	\$37,168
2006	RENT - BUILDING	\$24,903	\$254	\$180	\$180	\$180
2007	RENT - MACHINE AND OTHER	\$14,323	\$3,637	\$3,452	\$3,452	\$3,452

**455 Railroad Commission**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2009	OTHER OPERATING EXPENSE	\$4,862,128	\$4,331,136	\$184,435	\$195,415	\$195,186
4000	GRANTS	\$6,210,379	\$6,508,097	\$846,868	\$0	\$0
5000	CAPITAL EXPENDITURES	\$19,339	\$14,974	\$28,948	\$14,846	\$9,741
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,059,374</b>	<b>\$12,623,906</b>	<b>\$2,535,944</b>	<b>\$1,609,235</b>	<b>\$1,566,415</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$500,106	\$317,299	\$299,319	\$311,657	\$306,552
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$500,106</b>	<b>\$317,299</b>	<b>\$299,319</b>	<b>\$311,657</b>	<b>\$306,552</b>
<b>Method of Financing:</b>						
101	Alter Fuels Research Acct	\$834,422	\$428,380	\$427,758	\$435,844	\$435,844
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$834,422</b>	<b>\$428,380</b>	<b>\$427,758</b>	<b>\$435,844</b>	<b>\$435,844</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	81.086.001 Consrvtm Rsrch Dev Grant-Stimulus	\$5,400,883	\$5,537,582	\$984,848	\$37,715	\$0
CFDA Subtotal, Fund	369	\$5,400,883	\$5,537,582	\$984,848	\$37,715	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,400,883</b>	<b>\$5,537,582</b>	<b>\$984,848</b>	<b>\$37,715</b>	<b>\$0</b>

**455 Railroad Commission**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$737,316	\$997,501	\$824,019	\$824,019	\$824,019
777	Interagency Contracts	\$5,586,647	\$5,343,144	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,323,963</b>	<b>\$6,340,645</b>	<b>\$824,019</b>	<b>\$824,019</b>	<b>\$824,019</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,609,235</b>	<b>\$1,566,415</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,059,374</b>	<b>\$12,623,906</b>	<b>\$2,535,944</b>	<b>\$1,609,235</b>	<b>\$1,566,415</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.8</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>	<b>22.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**455 Railroad Commission**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Texas Natural Resources Code §§113.241 et seq. authorizes the Commission to promote the use of liquefied petroleum gas (LP-gas, LPG, propane) and other environmentally beneficial alternative fuels. Authorized activities include developing and implementing research, marketing, and educational programs that promote the safe use of alternative fuels in Texas. Fees or other funds received by the Commission for these purposes may be used only to pay for activities relating to the specific fuel (e.g., propane, compressed natural gas, liquefied natural gas) from which the funds were derived or for which a gift, grant, or other assistance is given.

The fees that have sustained this program since 1991 are paid entirely by the propane industry. The program benefits the state economically as well as environmentally, because Texas produces and consumes more propane, a lower emission fuel, than any other state.

By its October 2009 action creating a new Alternative Energy Division, the Commission created a framework for the propane, CNG, and LNG industries to find ways to collaborate for the benefit of the Texas economy and environment. Since then, the Commission has authorized the use of approximately \$2.9 million of federal and state grant funding for both propane and natural gas school buses and other vehicles.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors impacting this strategy and its revenue stream include overall economic conditions and weather fluctuations, since propane usage for heating varies from year to year based on the severity of winter weather. Other external factors include the relative prices of propane and its competitors: electricity, gasoline, and diesel fuel; federal and state policy environment on alternative fuels, including regulation, taxation and incentives; the rate of development, commercialization and market acceptance of new propane technologies such as commercial mowers, distributed-generation equipment and combined heat and power (CHP) systems; and the complementary research, technology development and educational activities of the national Propane Education and Research Council.

Internal factors negatively impacting the strategy include limitations on out-of-state travel, which impede efforts to secure and administer grants that benefit Texas, and 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:	1	Support Lignite, Oil, and Gas Resource Development	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	3	Alternative Energy	Service Categories:		
STRATEGY:	2	Distribute LP-Gas Rebates	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of Rebate and Incentive Applications Handled	2,419.00	1,481.00	1,295.00	1,295.00	1,295.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$851,850	\$473,619	\$473,619	\$465,844	\$465,844
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$851,850</b>	<b>\$473,619</b>	<b>\$473,619</b>	<b>\$465,844</b>	<b>\$465,844</b>
<b>Method of Financing:</b>						
101	Alter Fuels Research Acct	\$851,850	\$473,619	\$473,619	\$465,844	\$465,844
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$851,850</b>	<b>\$473,619</b>	<b>\$473,619</b>	<b>\$465,844</b>	<b>\$465,844</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$465,844</b>	<b>\$465,844</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$851,850</b>	<b>\$473,619</b>	<b>\$473,619</b>	<b>\$465,844</b>	<b>\$465,844</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**455 Railroad Commission**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Texas Natural Resources Code §113.2435 authorizes the Commission to establish consumer rebate and incentive programs for purchasers of appliances and equipment fueled by LPG or other environmentally beneficial alternative fuels that save energy or improve air quality. §113.246(b) requires the LPG rebate program to be funded by 50 percent of the total LP-gas delivery fees collected each year.

The rebate program is the key part of the Commission's statutory LP-gas marketing function. In partnership with Texas' propane marketers, who certify the safe installation of every piece of rebated equipment, since 1994 the Commission has issued more than 71,000 rebates to purchasers of energy-efficient propane water heaters and other appliances. On a full fuel cycle ("source-to-site") basis, a propane water heater reduces emissions of oxides of nitrogen (NOx), carbon monoxide (CO), sulfur dioxide and carbon dioxide compared to an electric water heater and reduces a family's energy cost by approximately \$75 a year.

The Commission's consumer rebate rules (16 TAC §§15.101 et seq.) provide the necessary legal, administrative, and enforcement framework for the Commission's other LPG incentive programs that are funded from state and federal competitive grants. By means of these grants, for which only governmental bodies are eligible, the Commission has made an additional \$57.9 million available to public and private fleets purchasing low-emission propane forklift.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The main external factors impacting this strategy and its revenue stream are overall economic conditions and weather fluctuations. Overall economic conditions, especially new housing starts, affect demand for rebates, since about 80 percent of rebates are issued for appliances installed in new residential construction. In addition, state budgetary shortfalls resulted in a 50 percent reduction in appropriations of industry-paid fees for consumer rebates in fiscal 2012-2013. Weather fluctuations affect the funds available for rebates, which is set by statute at 50 percent of LPG delivery-fee revenue. LPG deliveries tend to increase in years with cold winters and decrease in years with warm winters. Other external factors affecting demand for rebates include the relative prices of propane and electricity; federal and state policies on energy-efficient and low-emissions appliances and equipment; and the rate of development, commercialization and market acceptance of new rebate-eligible propane technologies such as on-demand water heaters, commercial mowers, distributed-generation equipment and combined heat and power (CHP) 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: 1 Ensure Pipeline Safety Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of Pipeline Safety Inspections Performed	3,101.00	3,200.00	2,500.00	2,300.00	2,300.00
3	Number of Pipeline Safety Violations Identified through Inspections	2,777.00	2,800.00	2,856.00	2,856.00	2,856.00
5	# Pipeline Accident Investigations & Special Investigations	210.00	175.00	161.00	300.00	300.00
7	# Pipeline & Permits Issued or Renewed	0.00	3,500.00	4,523.00	4,523.00	4,523.00
<b>Efficiency Measures:</b>						
KEY 1	Average Number of Pipeline Field Inspections Per Field Inspector	130.72	100.00	100.00	100.00	100.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,831,420	\$3,156,726	\$3,101,298	\$3,101,298	\$3,101,298
1002	OTHER PERSONNEL COSTS	\$185,031	\$81,319	\$63,394	\$63,394	\$63,394
2001	PROFESSIONAL FEES AND SERVICES	\$193,536	\$190,949	\$178,270	\$178,270	\$178,270
2002	FUELS AND LUBRICANTS	\$102,620	\$71,371	\$71,201	\$73,594	\$73,594
2003	CONSUMABLE SUPPLIES	\$9,447	\$8,035	\$12,775	\$12,775	\$12,775
2004	UTILITIES	\$34,759	\$52,630	\$52,285	\$52,285	\$52,285
2005	TRAVEL	\$162,544	\$165,395	\$179,716	\$179,716	\$179,716
2006	RENT - BUILDING	\$30,489	\$7,952	\$7,758	\$7,758	\$7,758

**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2007	RENT - MACHINE AND OTHER	\$23,238	\$40,187	\$39,699	\$39,699	\$39,699
2009	OTHER OPERATING EXPENSE	\$89,149	\$930,589	\$424,168	\$431,188	\$431,190
5000	CAPITAL EXPENDITURES	\$56,174	\$106,864	\$125,418	\$190,425	\$176,975
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,718,407</b>	<b>\$4,812,017</b>	<b>\$4,255,982</b>	<b>\$4,330,402</b>	<b>\$4,316,954</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,189,119	\$2,284,782	\$2,263,079	\$2,337,499	\$2,324,051
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,189,119</b>	<b>\$2,284,782</b>	<b>\$2,263,079</b>	<b>\$2,337,499</b>	<b>\$2,324,051</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	20.700.000 Pipeline Safety	\$1,529,288	\$2,464,031	\$1,927,976	\$1,927,976	\$1,927,976
CFDA Subtotal, Fund	555	\$1,529,288	\$2,464,031	\$1,927,976	\$1,927,976	\$1,927,976
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,529,288</b>	<b>\$2,464,031</b>	<b>\$1,927,976</b>	<b>\$1,927,976</b>	<b>\$1,927,976</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$63,204	\$64,927	\$64,927	\$64,927
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$63,204</b>	<b>\$64,927</b>	<b>\$64,927</b>	<b>\$64,927</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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,330,402</b>	<b>\$4,316,954</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,718,407</b>	<b>\$4,812,017</b>	<b>\$4,255,982</b>	<b>\$4,330,402</b>	<b>\$4,316,954</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>54.1</b>	<b>58.9</b>	<b>58.9</b>	<b>58.9</b>	<b>58.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Texas Utilities Code, Chapter 121, and the Texas Natural Resources Code, Chapters 117 and 118, authorize the activities associated with Pipeline Safety Program, which include conducting field inspections; accident investigations; emergency response; and the development of 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 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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There are several external factors that impact the Pipeline Safety Program. The federal Pipeline Safety Act, 49 USC 60107, limits the federal share of a state pipeline safety budget to 80 percent of the total program costs based on agency performance; however, federal funding has not been sufficient to meet the prescribed funding level in prior years. General revenue funds therefore serve as matching funds to support the Pipeline Safety Program. Annually, the Commission is audited for performance by a representative of the PHMSA program for allocation of federal funds. 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 and \$100 per master meter. Pursuant to Commission rule 16 Tex. Admin. Code §8.201, the service line fee is currently \$0.75 per service per year, and the master meter fee is \$100 per system. Internal factors impacting this strategy include continual new regulatory compliance requirements without ability to expand inspection staff resources, lack of stable employee retention, due to non-competitiveness with industry employment compensation, travel costs for both in-state and out-of-state, (for mandatory inspector training and other program requirements); aging technology and equipment; as well as the limitations on capital funding needed to ensure a standard replacement schedule for vehicles, 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
	1 Number of Pipeline Education Programs Administered	28.00	21.00	22.00	24.00	24.00
KEY	2 Number of Third Party Damage Enforcement Cases Completed	3,499.00	4,000.00	4,500.00	5,000.00	5,000.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Calls to Texas One-Call Centers	1,799,169.00	1,700,000.00	1,650,000.00	1,700,000.00	1,700,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$612,858	\$670,925	\$672,698	\$672,698	\$672,698
1002	OTHER PERSONNEL COSTS	\$32,315	\$16,427	\$12,401	\$12,401	\$12,401
2001	PROFESSIONAL FEES AND SERVICES	\$73,675	\$46,762	\$43,657	\$43,657	\$43,657
2002	FUELS AND LUBRICANTS	\$60	\$1,091	\$1,049	\$1,635	\$1,635
2003	CONSUMABLE SUPPLIES	\$2,512	\$4,172	\$5,333	\$5,333	\$5,333
2004	UTILITIES	\$2,915	\$154	\$70	\$70	\$70
2005	TRAVEL	\$6,711	\$39,181	\$39,674	\$39,674	\$39,674
2006	RENT - BUILDING	\$5,302	\$86	\$39	\$39	\$39
2007	RENT - MACHINE AND OTHER	\$7,169	\$927	\$808	\$808	\$808
2009	OTHER OPERATING EXPENSE	\$36,400	\$200,415	\$63,558	\$65,278	\$65,278
5000	CAPITAL EXPENDITURES	\$105	\$6,763	\$2,886	\$8,540	\$5,247

**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$780,022</b>	<b>\$986,903</b>	<b>\$842,173</b>	<b>\$850,133</b>	<b>\$846,840</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$467,191	\$516,466	\$510,716	\$518,676	\$515,383
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$467,191</b>	<b>\$516,466</b>	<b>\$510,716</b>	<b>\$518,676</b>	<b>\$515,383</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	20.700.000 Pipeline Safety	\$266,830	\$344,205	\$315,556	\$315,556	\$315,556
	20.720.000 State Damage Prevention Program	\$46,001	\$65,754	\$0	\$0	\$0
	20.721.000 Pipeline Safety Grant Program	\$0	\$45,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$312,831	\$454,959	\$315,556	\$315,556	\$315,556
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$312,831</b>	<b>\$454,959</b>	<b>\$315,556</b>	<b>\$315,556</b>	<b>\$315,556</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$15,478	\$15,901	\$15,901	\$15,901
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$15,478</b>	<b>\$15,901</b>	<b>\$15,901</b>	<b>\$15,901</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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$850,133</b>	<b>\$846,840</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$780,022</b>	<b>\$986,903</b>	<b>\$842,173</b>	<b>\$850,133</b>	<b>\$846,840</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.0</b>	<b>14.4</b>	<b>14.4</b>	<b>14.4</b>	<b>14.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Texas Utilities Code, Chapter 121, Texas Natural Resources Code, Chapters 117 and 118, and Health and Safety Code, Section 756.126, authorizes 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 for matching events. The program would also like to expand compliance activities to include conducting field inspections; accident investigations; 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:**



**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Several external factors impact the Damage Prevention Program. The federal Pipeline Safety Act limits the federal share of a state pipeline safety budget to 80 percent of the total program costs based on agency performance; however, federal funding has not been sufficient to meet the prescribed funding level. General revenue funds thus serve as matching funds to support the Damage Prevention Program. Annually, the Commission is audited for performance by PHMSA for allocation of federal funds. To fund the remainder of the program, a pipeline safety fee is charged to all natural gas distribution and municipal operators, pursuant to Tex. Util. Code, Sec. 121.211, which sets the maximum fees at \$1.00 per service line and \$100 per master meter. Pursuant to Commission rule 16 TAC §8.201, the service line fee is (currently \$0.70/ per service), and each master meter operator is charged \$100 per system. The workload and workflow of the Damage Prevention Program is based on the number of reports of damages filed on the online system. Since the program's inception in September 2007, the program has struggled to manage the high volume of reports. Internal factors impacting this strategy include access to computer resources to streamline report processing and to add enforcement capabilities, the need for ongoing legal enforcement support without specialty short-term grants, 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: NA	Income: NA      Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	# of LPG/LNG/CNG Safety Inspections Performed	14,541.00	14,700.00	14,700.00	14,700.00	14,700.00
2	# of LPG/LNG/CNG Safety Violations Identified through Inspection	15,905.00	16,500.00	16,000.00	15,875.00	15,850.00
3	Number of LPG/CNG/LNG Investigations	219.00	160.00	215.00	215.00	215.00
4	Number of LPG/CNG/LNG Exams Administered	26,028.00	26,768.00	26,918.00	27,068.00	27,218.00
5	Number of LPG/CNG/LNG Education Programs Administered	13.00	25.00	25.00	25.00	30.00
<b>Efficiency Measures:</b>						
1	Average Number of LPG/CNG/LNG Safety Inspections Per Inspector	1,323.00	1,250.00	1,250.00	1,250.00	1,275.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,030,203	\$1,075,851	\$1,059,272	\$1,059,272	\$1,059,272
1002	OTHER PERSONNEL COSTS	\$65,668	\$37,159	\$35,267	\$35,267	\$35,267
2001	PROFESSIONAL FEES AND SERVICES	\$63,240	\$74,238	\$69,309	\$69,309	\$69,309
2002	FUELS AND LUBRICANTS	\$60,796	\$52,144	\$52,079	\$53,009	\$53,009
2003	CONSUMABLE SUPPLIES	\$2,984	\$4,869	\$6,712	\$6,712	\$6,712
2004	UTILITIES	\$12,870	\$5,364	\$5,230	\$5,230	\$5,230
2005	TRAVEL	\$35,500	\$51,593	\$52,377	\$52,377	\$52,377

**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: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2006	RENT - BUILDING	\$12,123	\$2,537	\$2,462	\$2,462	\$2,462
2007	RENT - MACHINE AND OTHER	\$8,470	\$15,072	\$14,883	\$14,883	\$14,883
2009	OTHER OPERATING EXPENSE	\$65,402	\$82,655	\$95,726	\$98,456	\$98,456
5000	CAPITAL EXPENDITURES	\$36,357	\$55,201	\$97,555	\$113,157	\$107,928
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,393,613</b>	<b>\$1,456,683</b>	<b>\$1,490,872</b>	<b>\$1,510,134</b>	<b>\$1,504,905</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,355,109	\$1,384,091	\$1,417,610	\$1,436,872	\$1,431,643
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,355,109</b>	<b>\$1,384,091</b>	<b>\$1,417,610</b>	<b>\$1,436,872</b>	<b>\$1,431,643</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$38,504	\$72,592	\$73,262	\$73,262	\$73,262
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$38,504</b>	<b>\$72,592</b>	<b>\$73,262</b>	<b>\$73,262</b>	<b>\$73,262</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,510,134</b>	<b>\$1,504,905</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,393,613</b>	<b>\$1,456,683</b>	<b>\$1,490,872</b>	<b>\$1,510,134</b>	<b>\$1,504,905</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>22.3</b>	<b>22.9</b>	<b>22.9</b>	<b>22.9</b>	<b>22.9</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: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Natural Resources Code Chapters 113 and 116 establish the regulatory framework for liquefied petroleum gas (LPG), compressed natural gas (CNG) and liquefied natural gas (LNG) safety in Texas. Authorized activities include issuing licenses, registering cargo tank and delivery vehicles, conducting safety inspections, investigating complaints and accidents, responding to emergencies, and developing educational presentations.

The LP-Gas Operations unit of the Alternative Energy Division annually issues approximately 4,600 licenses; registers approximately 3,600 transport trucks, trailers or other motor vehicles equipped with a cargo container or transporting portable containers; and performs more than 14,000 safety inspections. These include inspections of schools, health care centers, retail, commercial and industrial installations and other facilities utilizing stationary fuel-storage containers, as well as inspections of mobile equipment, such as LPG, CNG and LNG school buses, mass transit buses, public transportation vehicles and cargo tank transport vehicles.

LP-Gas Operations' safety program also promulgates LPG/CNG/LNG safety rules, recommends adoption of national codes, and initiates enforcement actions. The regulatory activities of the Alternative Energy Division protect the health, welfare and safety of the general public by ensuring the safe transportation, storage, handling and use of LPG, CNG and LNG throughout the state.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The LPG Safety Program is supported through general revenue funds derived from the operation of Chapters 113 and 116 and appropriated by the legislature. The funding is dependent upon revenue from the licensees and registrants engaged in regulated activities. 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 and new or enhanced automated systems.

**455 Railroad Commission**

GOAL:	3	Minimize Harmful Effects of Fossil Fuel Production	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of Oil and Gas Facility Inspections Performed	114,878.00	108,000.00	116,100.00	116,100.00	116,100.00
	2 Number of Enforcement Referrals for Legal Action	185.00	200.00	250.00	250.00	250.00
KEY 3	# Oil & Gas Environmental Permit Applications & Reports Processed	99,092.00	96,000.00	98,500.00	98,500.00	98,500.00
	4 Number of Actions Initiated through Issuance of Severance/Seal Orders	31,658.00	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	927.00	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	410,988.00	426,000.00	413,575.00	415,625.00	417,675.00
	2 Number of Statewide Rule Violations Documented	60,406.00	54,800.00	58,050.00	58,050.00	58,050.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,368,081	\$13,166,548	\$13,431,916	\$13,524,476	\$13,524,476
1002	OTHER PERSONNEL COSTS	\$741,332	\$274,429	\$302,839	\$302,839	\$302,839
2001	PROFESSIONAL FEES AND SERVICES	\$726,560	\$862,484	\$884,099	\$963,970	\$963,970
2002	FUELS AND LUBRICANTS	\$176,264	\$285,337	\$285,610	\$285,610	\$285,610

**455 Railroad Commission**

GOAL:	3	Minimize Harmful Effects of Fossil Fuel Production	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2003	CONSUMABLE SUPPLIES	\$22,215	\$50,543	\$42,959	\$42,959	\$42,959
2004	UTILITIES	\$46,002	\$17,634	\$18,191	\$18,191	\$18,191
2005	TRAVEL	\$17,359	\$37,377	\$35,697	\$35,697	\$35,697
2006	RENT - BUILDING	\$102,268	\$59,152	\$58,422	\$58,422	\$58,422
2007	RENT - MACHINE AND OTHER	\$72,191	\$30,170	\$31,478	\$31,478	\$31,478
2009	OTHER OPERATING EXPENSE	\$635,153	\$1,337,184	\$1,186,691	\$1,342,524	\$1,342,524
5000	CAPITAL EXPENDITURES	\$502,899	\$1,412,727	\$1,407,685	\$1,393,849	\$734,105
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,410,324</b>	<b>\$17,533,585</b>	<b>\$17,685,587</b>	<b>\$18,000,015</b>	<b>\$17,340,271</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$11,443,861	\$3,747,518	\$3,988,697	\$4,072,398	\$3,477,748
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,443,861</b>	<b>\$3,747,518</b>	<b>\$3,988,697</b>	<b>\$4,072,398</b>	<b>\$3,477,748</b>
<b>Method of Financing:</b>						
145	Oil-field Cleanup Acct	\$922,915	\$0	\$0	\$0	\$0
5155	Oil & Gas Regulation	\$0	\$13,514,933	\$13,418,364	\$13,649,091	\$13,583,997
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$922,915</b>	<b>\$13,514,933</b>	<b>\$13,418,364</b>	<b>\$13,649,091</b>	<b>\$13,583,997</b>

**Method of Financing:**

**455 Railroad Commission**

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
666	Appropriated Receipts	\$43,548	\$271,134	\$278,526	\$278,526	\$278,526
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$43,548</b>	<b>\$271,134</b>	<b>\$278,526</b>	<b>\$278,526</b>	<b>\$278,526</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,000,015</b>	<b>\$17,340,271</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,410,324</b>	<b>\$17,533,585</b>	<b>\$17,685,587</b>	<b>\$18,000,015</b>	<b>\$17,340,271</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>196.7</b>	<b>253.8</b>	<b>253.8</b>	<b>253.8</b>	<b>253.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Natural Resource Code Annotated Title 3 authorizes activities associated with Oil and Gas Monitoring and Inspections, 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, protection of the public and the state's surface and groundwaters.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**455 Railroad Commission**

GOAL:	3	Minimize Harmful Effects of Fossil Fuel Production	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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External factors impacting this strategy include increased operating expenses due to the 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	Minimize Harmful Effects of Fossil Fuel Production	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of Coal Mining Inspections Performed	454.00	475.00	500.00	500.00	500.00
2	Number of Coal Mining Permit Actions Processed	578.00	560.00	550.00	550.00	550.00
3	Percent of Uranium Exploration Sites Inspected Monthly	90.25 %	95.00 %	95.00 %	95.00 %	95.00 %
<b>Efficiency Measures:</b>						
1	Average Staff Review Days to Process Coal Mining Permit Actions	69.00	90.00	60.00	60.00	60.00
2	Average Number of Staff Days to Process Administrative Coal Permit	67.00	70.00	60.00	60.00	60.00
3	Average # Days to Process Uranium Exploration Permitting Actions	57.00	25.00	30.00	30.00	30.00
4	Number Coal Permitting Actions Within Statutory Time Frames	0.00	90.00	90.00	90.00	90.00
<b>Explanatory/Input Measures:</b>						
1	Number of Acres Permitted	309,936.00	315,000.00	320,000.00	320,000.00	320,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,544,298	\$2,774,325	\$2,753,261	\$2,753,261	\$2,753,261
1002	OTHER PERSONNEL COSTS	\$149,576	\$74,808	\$81,558	\$81,558	\$81,558

**455 Railroad Commission**

GOAL:	3	Minimize Harmful Effects of Fossil Fuel Production	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2001	PROFESSIONAL FEES AND SERVICES	\$132,306	\$160,800	\$150,256	\$150,256	\$150,256
2002	FUELS AND LUBRICANTS	\$21,409	\$29,927	\$29,786	\$31,776	\$31,776
2003	CONSUMABLE SUPPLIES	\$9,940	\$11,894	\$15,837	\$15,837	\$15,837
2004	UTILITIES	\$4,234	\$14,224	\$13,937	\$13,937	\$13,937
2005	TRAVEL	\$20,326	\$34,583	\$36,259	\$36,259	\$36,259
2006	RENT - BUILDING	\$19,550	\$3,961	\$3,800	\$3,800	\$3,800
2007	RENT - MACHINE AND OTHER	\$16,088	\$27,329	\$26,924	\$26,924	\$26,924
2009	OTHER OPERATING EXPENSE	\$81,276	\$157,577	\$196,383	\$202,223	\$202,223
5000	CAPITAL EXPENDITURES	\$349	\$47,351	\$51,121	\$78,186	\$67,002
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,999,352</b>	<b>\$3,336,779</b>	<b>\$3,359,122</b>	<b>\$3,394,017</b>	<b>\$3,382,833</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,889,260	\$2,032,550	\$2,003,687	\$2,038,582	\$2,027,398
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,889,260</b>	<b>\$2,032,550</b>	<b>\$2,003,687</b>	<b>\$2,038,582</b>	<b>\$2,027,398</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.250.000 Regulation of Surface Coa	\$1,110,092	\$1,251,667	\$1,301,439	\$1,301,439	\$1,301,439

**455 Railroad Commission**

GOAL:	3	Minimize Harmful Effects of Fossil Fuel Production	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA Subtotal, Fund	555	\$1,110,092	\$1,251,667	\$1,301,439	\$1,301,439	\$1,301,439
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,110,092</b>	<b>\$1,251,667</b>	<b>\$1,301,439</b>	<b>\$1,301,439</b>	<b>\$1,301,439</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$0	\$52,562	\$53,996	\$53,996	\$53,996
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$52,562</b>	<b>\$53,996</b>	<b>\$53,996</b>	<b>\$53,996</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,394,017</b>	<b>\$3,382,833</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,999,352</b>	<b>\$3,336,779</b>	<b>\$3,359,122</b>	<b>\$3,394,017</b>	<b>\$3,382,833</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>46.4</b>	<b>49.0</b>	<b>49.0</b>	<b>49.0</b>	<b>49.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**455 Railroad Commission**

GOAL:	3	Minimize Harmful Effects of Fossil Fuel Production	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 1997 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:**

External factors impacting this strategy include the state's required program funding match at a ration 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. Extremely 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, potential federal funding reductions could result in a less than 50% match in FY 2014 and 2015.

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 end-user computers and related peripheral items.

**455 Railroad Commission**

GOAL:	3	Minimize Harmful Effects of Fossil Fuel Production	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	# Abandoned Sites Investigated, Assessed or Cleaned Up w/State Funds	200.00	246.00	222.00	222.00	222.00
<b>Efficiency Measures:</b>						
1	Avg Number of Days to Complete State-Managed Abandoned Site Clean-up	134.25	150.00	150.00	150.00	150.00
<b>Explanatory/Input Measures:</b>						
1	# of Abandoned Sites that Are Candidates for State-Managed Cleanup	2,001.00	2,015.00	2,000.00	2,000.00	2,000.00
2	# of Volunteer-initiated Cleanup Program Applicant-initiated Cleanups	23.00	28.00	28.00	28.00	28.00
3	Number of Complex Operator-initiated Cleanups	582.00	556.00	556.00	556.00	556.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,895,699	\$2,268,428	\$2,232,898	\$2,250,450	\$2,250,450
1002	OTHER PERSONNEL COSTS	\$91,587	\$46,348	\$46,379	\$46,379	\$46,379
2001	PROFESSIONAL FEES AND SERVICES	\$831,208	\$841,494	\$847,616	\$862,763	\$862,763
2002	FUELS AND LUBRICANTS	\$49,305	\$10,092	\$10,144	\$10,144	\$10,144
2003	CONSUMABLE SUPPLIES	\$7,987	\$8,418	\$6,980	\$6,980	\$6,980

**455 Railroad Commission**

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production  
 OBJECTIVE: 2 Identify and Correct Environmental Threats  
 STRATEGY: 1 Oil and Gas Remediation

Statewide Goal/Benchmark: 6 5  
 Service Categories:  
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2004	UTILITIES	\$17,640	\$10,098	\$10,204	\$10,204	\$10,204
2005	TRAVEL	\$12,970	\$20,379	\$20,061	\$20,061	\$20,061
2006	RENT - BUILDING	\$27,232	\$20,251	\$20,113	\$20,113	\$20,113
2007	RENT - MACHINE AND OTHER	\$16,510	\$6,748	\$6,996	\$6,996	\$6,996
2009	OTHER OPERATING EXPENSE	\$2,131,860	\$4,160,463	\$2,243,062	\$2,248,725	\$2,248,725
5000	CAPITAL EXPENDITURES	\$272	\$20,026	\$8,412	\$80,368	\$68,024
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,082,270</b>	<b>\$7,412,745</b>	<b>\$5,452,865</b>	<b>\$5,563,183</b>	<b>\$5,550,839</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$542,835	\$148,309	\$148,583	\$208,195	\$208,195
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$542,835</b>	<b>\$148,309</b>	<b>\$148,583</b>	<b>\$208,195</b>	<b>\$208,195</b>
<b>Method of Financing:</b>						
145	Oil-field Cleanup Acct	\$4,424,905	\$0	\$0	\$0	\$0
5155	Oil & Gas Regulation	\$0	\$5,205,712	\$5,156,174	\$5,206,880	\$5,194,536
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,424,905</b>	<b>\$5,205,712</b>	<b>\$5,156,174</b>	<b>\$5,206,880</b>	<b>\$5,194,536</b>
<b>Method of Financing:</b>						
555	Federal Funds					

**455 Railroad Commission**

GOAL:	3	Minimize Harmful Effects of Fossil Fuel Production	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	15.426.073 CIAP Plugging Abndnd Oil & Gas Well	\$0	\$1,914,420	\$0	\$0	\$0
	66.817.000 State and Tribal Response Program	\$114,530	\$103,028	\$105,706	\$105,706	\$105,706
CFDA Subtotal, Fund	555	\$114,530	\$2,017,448	\$105,706	\$105,706	\$105,706
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$114,530</b>	<b>\$2,017,448</b>	<b>\$105,706</b>	<b>\$105,706</b>	<b>\$105,706</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$0	\$41,276	\$42,402	\$42,402	\$42,402
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$41,276</b>	<b>\$42,402</b>	<b>\$42,402</b>	<b>\$42,402</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,563,183</b>	<b>\$5,550,839</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,082,270</b>	<b>\$7,412,745</b>	<b>\$5,452,865</b>	<b>\$5,563,183</b>	<b>\$5,550,839</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>34.1</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 public water resources.

**455 Railroad Commission**

GOAL:	3	Minimize Harmful Effects of Fossil Fuel Production	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors that can impact this strategy include industry demand for similar services causing an increase in the price of such services. Fluctuating fuel costs can increase the overall cost to the state. The availability of other state and federal grant funds with which the Commission leverages state funds can impact this strategy.

Internal factors impacting this strategy are 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 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	Minimize Harmful Effects of Fossil Fuel Production	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of Orphaned Wells Plugged with the Use of State-Managed Funds	801.00	800.00	1,200.00	1,200.00	1,200.00
KEY 2	Tot Aggr Plugging Depth of Orphaned Wells Plugged Use of State Funds	1,444,563.00	1,528,000.00	2,293,000.00	2,293,000.00	2,293,000.00
<b>Efficiency Measures:</b>						
1	Avg # Days to Plug an Orphaned Well W/ Use of State-Managed Funds	69.00	65.00	65.00	65.00	65.00
<b>Explanatory/Input Measures:</b>						
1	Number of Orphaned Wells Approved for Plugging	971.00	1,000.00	1,200.00	1,200.00	1,200.00
2	# of Known Orphaned Wells in Non-compliance w/Commission Plugging Rule	7,869.00	7,500.00	7,500.00	7,500.00	7,500.00
3	No. Wells Plugged by Operators without Use of State-Managed Funds	4,799.00	6,500.00	5,200.00	5,200.00	5,200.00
4	Percent Active Well Operators with Inactive Wells	45.20 %	42.00 %	42.00 %	42.00 %	42.00 %
5	Number of Shut-in/Inactive Wells	112,281.00	110,000.00	110,000.00	110,000.00	110,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,728,450	\$3,242,445	\$3,029,417	\$3,037,891	\$3,037,891
1002	OTHER PERSONNEL COSTS	\$206,907	\$63,916	\$74,217	\$74,217	\$74,217

**455 Railroad Commission**

GOAL:	3	Minimize Harmful Effects of Fossil Fuel Production	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2001	PROFESSIONAL FEES AND SERVICES	\$392,738	\$515,979	\$523,760	\$370,733	\$370,733
2002	FUELS AND LUBRICANTS	\$572,451	\$574,453	\$574,558	\$574,558	\$574,558
2003	CONSUMABLE SUPPLIES	\$28,786	\$34,149	\$31,225	\$31,225	\$31,225
2004	UTILITIES	\$99,640	\$54,150	\$54,364	\$54,364	\$54,364
2005	TRAVEL	\$30,359	\$50,683	\$50,035	\$50,035	\$50,035
2006	RENT - BUILDING	\$253,399	\$269,192	\$268,911	\$268,911	\$268,911
2007	RENT - MACHINE AND OTHER	\$49,491	\$17,087	\$17,592	\$17,592	\$17,592
2009	OTHER OPERATING EXPENSE	\$10,349,609	\$17,410,890	\$14,740,575	\$14,751,815	\$14,751,815
5000	CAPITAL EXPENDITURES	\$564	\$40,719	\$17,104	\$44,845	\$19,745
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,712,394</b>	<b>\$22,273,663</b>	<b>\$19,381,758</b>	<b>\$19,276,186</b>	<b>\$19,251,086</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,125,421	\$362,175	\$132,329	\$134,970	\$134,970
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,125,421</b>	<b>\$362,175</b>	<b>\$132,329</b>	<b>\$134,970</b>	<b>\$134,970</b>
<b>Method of Financing:</b>						
145	Oil-field Cleanup Acct	\$14,229,495	\$0	\$0	\$0	\$0
5155	Oil & Gas Regulation	\$0	\$18,953,833	\$18,948,903	\$18,840,690	\$18,815,590

**455 Railroad Commission**

GOAL:	3	Minimize Harmful Effects of Fossil Fuel Production	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$14,229,495</b>	<b>\$18,953,833</b>	<b>\$18,948,903</b>	<b>\$18,840,690</b>	<b>\$18,815,590</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
15.934.000	Abandoned Mine Hzrd Mtgtn-Stimulus	\$6,452	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$6,452	\$0	\$0	\$0	\$0
555	Federal Funds					
15.426.073	CIAP Plugging Abndnd Oil & Gas Well	\$0	\$1,627,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$1,627,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,452</b>	<b>\$1,627,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$351,026	\$330,655	\$300,526	\$300,526	\$300,526
777	Interagency Contracts	\$0	\$1,000,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$351,026</b>	<b>\$1,330,655</b>	<b>\$300,526</b>	<b>\$300,526</b>	<b>\$300,526</b>

**455 Railroad Commission**

GOAL:	3	Minimize Harmful Effects of Fossil Fuel Production	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$19,276,186</b>	<b>\$19,251,086</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$15,712,394</b>	<b>\$22,273,663</b>	<b>\$19,381,758</b>	<b>\$19,276,186</b>	<b>\$19,251,086</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>70.1</b>	<b>83.6</b>	<b>83.6</b>	<b>83.6</b>	<b>83.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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 public water resources.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors impacting this strategy include contractor availability, increased costs for services due to demand, and fluctuating fuel costs. The Commission has secured several state and federal grants that are used to leverage existing state-managed funds to achieve the goals of this strategy.

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 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	Minimize Harmful Effects of Fossil Fuel Production	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Explanatory/Input Measures:</b>						
	1 Percent of Abandoned Sites on Which Reclamation Has Been Initiated	55.00 %	60.00 %	65.00 %	70.00 %	75.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$447,522	\$495,605	\$483,756	\$483,756	\$483,756
1002	OTHER PERSONNEL COSTS	\$21,934	\$13,494	\$13,907	\$13,907	\$13,907
2001	PROFESSIONAL FEES AND SERVICES	\$3,198,815	\$2,807,490	\$2,631,572	\$1,738,065	\$1,491,520
2002	FUELS AND LUBRICANTS	\$14,351	\$296	\$20,025	\$20,318	\$20,318
2003	CONSUMABLE SUPPLIES	\$977	\$18,198	\$4,662	\$4,662	\$4,662
2004	UTILITIES	\$3,185	\$4,877	\$35	\$35	\$35
2005	TRAVEL	\$6,049	\$19,922	\$18,531	\$18,531	\$18,531
2006	RENT - BUILDING	\$39	\$3,643	\$19	\$19	\$19
2007	RENT - MACHINE AND OTHER	\$4,903	\$464	\$404	\$404	\$404
2009	OTHER OPERATING EXPENSE	\$57,482	\$167,963	\$55,532	\$56,392	\$56,392
5000	CAPITAL EXPENDITURES	\$31,355	\$3,382	\$1,443	\$4,271	\$2,624
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,786,612</b>	<b>\$3,535,334</b>	<b>\$3,229,886</b>	<b>\$2,340,360</b>	<b>\$2,092,168</b>

**Method of Financing:**

**455 Railroad Commission**

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$110,865	\$102,363	\$96,562	\$100,543	\$98,896
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$110,865</b>	<b>\$102,363</b>	<b>\$96,562</b>	<b>\$100,543</b>	<b>\$98,896</b>
<b>Method of Financing:</b>						
454	Land Reclamation Fund					
	15.252.000 Abandoned Mine Land Recla	\$0	\$161,907	\$161,907	\$246,545	\$0
CFDA Subtotal, Fund	454	\$0	\$161,907	\$161,907	\$246,545	\$0
555	Federal Funds					
	15.252.000 Abandoned Mine Land Recla	\$3,675,747	\$3,148,125	\$2,963,467	\$1,985,322	\$1,985,322
	15.255.001 SMCR: Prmit Trackng Database Upgrad	\$0	\$115,200	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,675,747	\$3,263,325	\$2,963,467	\$1,985,322	\$1,985,322
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,675,747</b>	<b>\$3,425,232</b>	<b>\$3,125,374</b>	<b>\$2,231,867</b>	<b>\$1,985,322</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$7,739	\$7,950	\$7,950	\$7,950
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$7,739</b>	<b>\$7,950</b>	<b>\$7,950</b>	<b>\$7,950</b>

**455 Railroad Commission**

GOAL:	3	Minimize Harmful Effects of Fossil Fuel Production	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,340,360</b>	<b>\$2,092,168</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,786,612</b>	<b>\$3,535,334</b>	<b>\$3,229,886</b>	<b>\$2,340,360</b>	<b>\$2,092,168</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.9</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>

**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:**

**455 Railroad Commission**

GOAL:	3	Minimize Harmful Effects of Fossil Fuel Production	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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:	4	Public Access to Information and Services	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Increase Public Access to Information	Service Categories:		
STRATEGY:	1	Geographic Information Systems and Well Mapping	Service:	37	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Number of Reports Provided to Customers from Electronic Data Records	2,484.00	2,400.00	2,300.00	2,230.00	2,165.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$596,171	\$636,250	\$678,242	\$678,242	\$678,242
1002	OTHER PERSONNEL COSTS	\$48,504	\$29,647	\$27,801	\$27,801	\$27,801
2001	PROFESSIONAL FEES AND SERVICES	\$39,941	\$46,762	\$43,657	\$43,657	\$43,657
2002	FUELS AND LUBRICANTS	\$60	\$91	\$49	\$635	\$635
2003	CONSUMABLE SUPPLIES	\$3,713	\$2,147	\$3,308	\$3,308	\$3,308
2004	UTILITIES	\$87	\$154	\$70	\$70	\$70
2005	TRAVEL	\$851	\$905	\$1,398	\$1,398	\$1,398
2006	RENT - BUILDING	\$78	\$86	\$39	\$39	\$39
2007	RENT - MACHINE AND OTHER	\$4,345	\$2,227	\$2,108	\$2,108	\$2,108
2009	OTHER OPERATING EXPENSE	\$13,591	\$25,656	\$34,413	\$36,133	\$36,133
5000	CAPITAL EXPENDITURES	\$105	\$6,763	\$2,886	\$8,540	\$5,247
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$707,446</b>	<b>\$750,688</b>	<b>\$793,971</b>	<b>\$801,931</b>	<b>\$798,638</b>

**Method of Financing:**

**455 Railroad Commission**

GOAL: 4 Public Access to Information and Services Statewide Goal/Benchmark: 8 0  
 OBJECTIVE: 1 Increase Public Access to Information Service Categories:  
 STRATEGY: 1 Geographic Information Systems and Well Mapping Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$707,446	\$735,210	\$778,070	\$786,030	\$782,737
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$707,446</b>	<b>\$735,210</b>	<b>\$778,070</b>	<b>\$786,030</b>	<b>\$782,737</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$15,478	\$15,901	\$15,901	\$15,901
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$15,478</b>	<b>\$15,901</b>	<b>\$15,901</b>	<b>\$15,901</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$801,931</b>	<b>\$798,638</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$707,446</b>	<b>\$750,688</b>	<b>\$793,971</b>	<b>\$801,931</b>	<b>\$798,638</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.9</b>	<b>14.4</b>	<b>14.4</b>	<b>14.4</b>	<b>14.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Natural Resource Code Annotated Title 3 authorizes activities associated with GIS and Well Mapping, which include collecting, maintaining, and preserving GIS and Well Mapping data; providing efficient public access to the 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, other state and federal agencies, investors, and other interested parties at a reasonable cost.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**455 Railroad Commission**

GOAL:	4	Public Access to Information and Services	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Increase Public Access to Information	Service Categories:		
STRATEGY:	1	Geographic Information Systems and Well Mapping	Service: 37	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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Internal factors include obtaining the necessary funding 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.

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of Documents Provided to Customers by Info Services	927,953.00	800,000.00	720,000.00	612,000.00	520,200.00
<b>Explanatory/Input Measures:</b>						
1	Number of Page Views of the Commission's Website (in Thousands)	158,295.00	182,715.00	194,819.00	207,725.00	221,487.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,081,382	\$1,282,291	\$1,222,102	\$1,235,559	\$1,235,559
1002	OTHER PERSONNEL COSTS	\$77,750	\$36,771	\$43,914	\$43,914	\$43,914
2001	PROFESSIONAL FEES AND SERVICES	\$83,211	\$126,173	\$128,017	\$139,629	\$139,629
2002	FUELS AND LUBRICANTS	\$126	\$71	\$111	\$111	\$111
2003	CONSUMABLE SUPPLIES	\$39,868	\$60,920	\$59,818	\$59,818	\$59,818
2004	UTILITIES	\$243	\$75	\$156	\$156	\$156
2005	TRAVEL	\$2,169	\$3,285	\$3,041	\$3,041	\$3,041
2006	RENT - BUILDING	\$22,949	\$11,693	\$11,587	\$11,587	\$11,587
2007	RENT - MACHINE AND OTHER	\$37,000	\$36,107	\$36,297	\$36,297	\$36,297
2009	OTHER OPERATING EXPENSE	\$345,395	\$342,995	\$339,635	\$343,976	\$343,976
5000	CAPITAL EXPENDITURES	\$219	\$15,353	\$6,449	\$16,762	\$7,298

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,690,312</b>	<b>\$1,915,734</b>	<b>\$1,851,127</b>	<b>\$1,890,850</b>	<b>\$1,881,386</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$953,984	\$45,753	\$43,040	\$43,889	\$43,889
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$953,984</b>	<b>\$45,753</b>	<b>\$43,040</b>	<b>\$43,889</b>	<b>\$43,889</b>
<b>Method of Financing:</b>						
145	Oil-field Cleanup Acct	\$134,117	\$0	\$0	\$0	\$0
5155	Oil & Gas Regulation	\$0	\$1,840,314	\$1,777,611	\$1,816,485	\$1,807,021
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$134,117</b>	<b>\$1,840,314</b>	<b>\$1,777,611</b>	<b>\$1,816,485</b>	<b>\$1,807,021</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	89.003.000 National Historical Publi	\$12,300	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$12,300	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$12,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$589,911	\$29,667	\$30,476	\$30,476	\$30,476

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$589,911</b>	<b>\$29,667</b>	<b>\$30,476</b>	<b>\$30,476</b>	<b>\$30,476</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,890,850</b>	<b>\$1,881,386</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,690,312</b>	<b>\$1,915,734</b>	<b>\$1,851,127</b>	<b>\$1,890,850</b>	<b>\$1,881,386</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>25.8</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</b>	<b>29.2</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.

**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.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$70,661,443</b>	<b>\$87,945,096</b>	<b>\$72,030,419</b>	<b>\$70,648,990</b>	<b>\$69,570,327</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$70,648,990</b>	<b>\$69,570,327</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$70,661,443</b>	<b>\$87,945,096</b>	<b>\$72,030,419</b>	<b>\$70,648,990</b>	<b>\$69,570,327</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>645.8</b>	<b>772.1</b>	<b>772.1</b>	<b>772.1</b>	<b>772.1</b>





### 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> David Pollard	<b>Date:</b> 8/23/2012	<b>Request Level:</b> Baseline
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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1	VI-55	<p><b>B. Goal: PIPELINE SAFETY PROGRAMS</b></p> <p><b>Outcome (Results/Impact):</b> Average Number of Pipeline Safety Violations Per Equivalent 100 Miles of Pipe Identified through Inspections <span style="float: right;">3.16      <del>3.0</del>      <u>3.16</u></span></p> <p><b>B.1.1. Strategy: PIPELINE SAFETY</b></p> <p><b>Output (Volume):</b> Number of Pipeline Safety Inspections Performed <span style="float: right;"><del>2,500</del>    <u>2,300</u>      <del>2,400</del>      <u>2,300</u></span></p> <p><b>Efficiencies:</b> Average Number of Pipeline Field Inspections per Field Inspector <span style="float: right;">100      <del>95</del>      <u>100</u></span></p> <p><b>B.1.2. Strategy: PIPELINE DAMAGE PREVENTION</b></p> <p><b>Output (Volume)</b> Number of Third Party Damage Enforcement Cases Completed <span style="float: right;"><del>6,000</del>    <u>5,000</u>      5,000</span></p> <p><b>B.2.1. Strategy: ALTERNATIVE ENERGY SAFETY</b></p> <p><b>Output (Volume):</b> <u>Number of LPG/CNG/LNG Safety Inspections Performed</u> <span style="float: right;"><u>14,700</u>      <u>14,700</u></span></p> <p><b>C. Goal: ENVIRONMENTAL PROTECTION</b></p> <p><b>Outcome (Results/Impact):</b> Percentage of Oil and Gas Facility Inspections That Identify Environmental Violations <span style="float: right;"><del>17%</del>    <u>16%</u>      16%</span></p> <p>Percentage of Known Orphaned Wells Plugged with the Use of State-Managed Funds <span style="float: right;"><del>30.5%</del>    <u>16%</u>      <del>45.8%</del>      <u>16%</u></span></p> <p><b>C.1.1. Strategy: OIL/GAS MONITOR &amp; INSPECTIONS</b></p> <p><b>Output (Volume):</b> Number of Oil and Gas Facility Inspections Performed <span style="float: right;"><del>113,400</del>    <u>116,100</u>      116,100</span></p> <p>Number of Oil and Gas Environmental Permit Applications and Reports Processed <span style="float: right;"><del>98,000</del>    <u>98,500</u>      <del>98,250</del>      <u>98,500</u></span></p> <p><b>Efficiencies:</b> Average Number of Oil and Gas Facility Inspections Performed Per District Office Staff <span style="float: right;">900      900</span></p> <p><b>Explanatory:</b> Number of Oil and Gas Wells and Other Related Facilities Subject to Regulation <span style="float: right;"><del>399,840</del>    <u>415,625</u>      <del>400,418</del>      <u>417,675</u></span></p>
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### 3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:	
455	Railroad Commission of Texas	David Pollard	8/23/2012	Baseline	
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language			
1	VI-55	<p><b>C.1.2. Strategy:</b> SURFACE MINING MONITORING/INSPECT  <b>Output (Volume):</b>                      Number of Coal Mining Inspections Performed <span style="float: right;">475    <u>500</u>    475    <u>500</u></span></p> <p><b>C.2.1. Strategy:</b> OIL AND GAS REMEDIATION  <b>Output (Volume):</b>                      Number of Abandoned Pollution Sites Investigated, Assessed, or Cleaned Up with the Use of State-Managed Funds <span style="float: right;">188    <u>222</u>    188    <u>222</u></span></p> <p><b>C.2.2. Strategy:</b> OIL AND GAS WELL PLUGGING  <b>Output (Volume):</b>                      Number of Orphaned Wells Plugged with the Use of State-Managed Funds <span style="float: right;"><del>1,375</del>    <u>1,200</u>    <del>1,375</del>    <u>1,200</u></span></p> <p>Total Aggregate Plugging Depth of Orphaned Wells Plugged with the Use of State Managed Funds (<del>in Linear Feet</del>) <span style="float: right;"><del>2,627,625</del>    <u>2,293,000</u>    <del>2,627,625</del>    <u>2,293,000</u></span></p> <p><b>D. Goal:</b> PUBLIC ACCESS TO INFO AND SERVICES  <b>D.1.2. Strategy:</b> PUBLIC INFORMATION AND SERVICES  <b>Output (Volume):</b>                      Number of Documents Provided to Customers by Information Services <span style="float: right;"><del>871,250</del>    <u>612,000</u>    <del>740,575</del>    <u>520,200</u></span></p> <p><i>Updated to reflect strategy change and new performance measure goals for 2014 and 2015.</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> David Pollard	<b>Date:</b> 8/23/2012	<b>Request Level:</b> Baseline
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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2	VI-56	<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>2012</u></th> <th style="width: 10%; text-align: right;"><u>2014</u></th> <th style="width: 10%; text-align: right;"><u>2013</u></th> <th style="width: 10%; text-align: right;"><u>2015</u></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(1) <del>Infrastructure Upgrade</del> <u>Technology Replacement and Upgrade</u></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">199,755</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">0</td> </tr> <tr> <td>(2) <del>Data Center Consolidation</del> <u>Data Center Services</u></td> <td style="text-align: right;">1,982,436</td> <td style="text-align: right;">1,956,329</td> <td style="text-align: right;">1,930,222</td> <td style="text-align: right;">1,956,329</td> </tr> <tr> <td>(3) <del>Personal Computer (PC) Refresh</del> <u>Leasing</u></td> <td></td> <td style="text-align: right;">147,455</td> <td></td> <td style="text-align: right;">147,455</td> </tr> <tr> <td>(4) <del>Online Filing of Oil and Gas Annual Well Test</del></td> <td style="text-align: right;">\$ 239,980</td> <td></td> <td style="text-align: right;">\$ 239,980</td> <td></td> </tr> <tr> <td>(4) <u>Toughbook Leasing</u></td> <td></td> <td style="text-align: right;">380,000</td> <td></td> <td style="text-align: right;">380,000</td> </tr> <tr> <td>(5) <u>Software Licenses and Services</u></td> <td></td> <td style="text-align: right;">179,000</td> <td></td> <td style="text-align: right;">179,000</td> </tr> <tr> <td>Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;">\$ 2,569,626</td> <td style="text-align: right;">2,862,539</td> <td style="text-align: right;">\$ 2,317,657</td> <td style="text-align: right;">2,662,784</td> </tr> <tr> <td>b. 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Acquisition of Information Resource Technologies					(1) <del>Infrastructure Upgrade</del> <u>Technology Replacement and Upgrade</u>	\$	199,755	\$	0	(2) <del>Data Center Consolidation</del> <u>Data Center Services</u>	1,982,436	1,956,329	1,930,222	1,956,329	(3) <del>Personal Computer (PC) Refresh</del> <u>Leasing</u>		147,455		147,455	(4) <del>Online Filing of Oil and Gas Annual Well Test</del>	\$ 239,980		\$ 239,980		(4) <u>Toughbook Leasing</u>		380,000		380,000	(5) <u>Software Licenses and Services</u>		179,000		179,000	Total, Acquisition of Information Resource Technologies	\$ 2,569,626	2,862,539	\$ 2,317,657	2,662,784	b. 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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> David Pollard	<b>Date:</b> 8/23/2012	<b>Request Level:</b> Baseline
Current Rider Number	Page Number in 12-13 GAA	Proposed Rider Language		
3	VI-56	<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>		
4	VI-56	<p><b>Appropriation: Unexpended Balances Between Fiscal Years within the Biennium.</b> Any unexpended balances as of August 31, <del>2012</del> <u>2014</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>2012</del> <u>2014</u>.</p> <p><i>This rider has been updated to reflect the years for this appropriation request.</i></p>		
5	VI-56	<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, <del>and \$57,000 each fiscal year collected pursuant to Natural Resources Code, § 113.244, in Strategy A.2.1, Gas Utility Compliance, and deposited to Revenue Object Code 3034 in the Alternative Fuels Research and Education Account No. 101,</del> cover, at a minimum, the cost of the appropriations made above for the LP Gas Program and Alternative Fuels Licensing Program in Strategy <del>A.3.3</del> <u>B.2.1</u>, Regulate Alternative Energy Resources (not to exceed <del>\$978,743</del> <u>\$1,117,681</u> in fiscal year <del>2012</del> <u>2014</u> and <del>\$992,822</del> <u>\$1,117,681</u> in fiscal year <del>2013</del> <u>2015</u>).</p> <p>This appropriation is contingent upon the Railroad Commission assessing fees sufficient to generate, during the <del>2012-13</del> <u>2014-15</u> 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.</p> <p>In addition to amounts appropriated above, there is hereby appropriated to the Railroad Commission for the biennium beginning on September 1, <del>2014</del> <u>2013</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>2012-13</del> <u>2014-15</u> biennium.</p> <p><i>This rider has been updated to reflect the years and amounts for this appropriation 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> David Pollard	<b>Date:</b> 8/23/2012	<b>Request Level:</b> Baseline
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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6	VI-57	<p><del><b>Unexpended Balance and Estimated Appropriation Authority: Oil Field Cleanup Oil and Gas Regulation and Cleanup Account.</b> Included in amounts appropriated above in fiscal year 2012 is an amount not to exceed \$1,152,836 in Strategy C.2.1, Oil and Gas Remediation, and an amount not to exceed \$4,611,346 in Strategy C.2.2, Oil and Gas Well Plugging, in balances remaining in the Oil Field Cleanup Account No. 0145 as of August 31, 2011. The agency shall use these funds to carry out duties authorized by Natural Resources Code, Subchapter D, Chapter 91.</del></p> <p>In addition to amounts appropriated above, there is hereby appropriated to the Railroad Commission for the biennium beginning on September 1, 2011, an amount not to exceed \$991,762 in fiscal year 2012 and \$917,255 in fiscal year 2013 in revenues received in the Oil Field Cleanup Account No. 0145 in excess of the Comptroller's Biennial Revenue Estimate for (BRE) 2012-13. These funds shall be used to increase staffing in the oil and gas field operations and technical permitting programs in an attempt to reduce permitting times and prevent permitting backlogs.</p> <p><u>In addition to the amounts appropriated above, there is hereby appropriated to the Railroad Commission for the biennium beginning on September 1, 2013, an amount not to exceed \$10,000,000 in revenues received in the Oil and Gas Regulation and Cleanup Account No. 5155 in excess of the Comptroller's Biennial Revenue Estimate for (BRE) 2014-15.</u></p> <p>In addition, the Number of Full-Time Equivalents (FTE) for the Railroad Commission is hereby increased by 21.0 in each fiscal year of the 2012-13 biennium. These positions shall be filled only in the event that revenues exceed the BRE for 2012-13 and shall be used to reduce permitting times and to prevent permitting backlogs.</p> <p><i>This rider has been updated to reflect the years and restores additional appropriations so the Commission can respond to Well Plugging emergencies and address oil and gas permitting times if necessary.</i></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> David Pollard	<b>Date:</b> 8/23/2012	<b>Request Level:</b> Baseline
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
7	VI-57	<p><b>Fee Appropriation: Liquid Propane (LP) Gas Licensing, Training, and Examination Renewal Fees.</b> Included in amounts appropriated above in Strategy A.3.1, Promote Alternative Energy Resources, is <del>\$580,651</del> <u>\$502,436</u> in each fiscal year of the biennium beginning September 1, <del>2011</del> <u>2013</u>, in Appropriated Receipts (Revenue Object Codes <del>3245 and 3722</del>) <del>and \$1,000 in each fiscal year of the biennium in General Revenue (Revenue Object Code 3245)</del> 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>2011</del> <u>2013</u>, are hereby appropriated to the Commission for the same purpose.</p> <p><i>This rider has been updated to reflect the years and the amount for this appropriation request.</i></p>		
8	VI-57	<p><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 <del>\$246,545</del> <u>\$23,814</u> in unexpended balances remaining on August 31, <del>2011</del> <u>2013</u>, 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.</p> <p><i>This rider has been updated to reflect the years and the amount for this appropriation request.</i></p>		
9	VI-57	<p><b>Appropriation Limited to Revenue Collections: Surface Mining Permits and Contingency Appropriation for Fee Increase.</b> Included in the amounts appropriated above is <del>\$1,874,662</del> <u>\$1,833,378</u> in fiscal year <del>2012</del> <u>2014</u> and <del>\$1,867,352</del> <u>\$1,823,259</u> in fiscal year <del>2013</del> <u>2015</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. <del>Of this appropriation, \$351,913 in fiscal year 2012 and \$351,345 in 2013 is contingent upon the Railroad Commission increasing surface mining permit fees and shall be limited to revenues deposited to the credit of Revenue Object Code 3329 in excess of the Comptroller's Biennial Revenue Estimate (BRE) for 2012-13.</del></p> <p>This appropriation is contingent upon the Railroad Commission assessing fees sufficient to generate, during the <del>2012-13</del> <u>2014-15</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 \$664,127 in fiscal year <del>2012</del> <u>2014</u> and \$695,040 in fiscal year <del>2013</del> <u>2015</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>		

### 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> David Pollard	<b>Date:</b> 8/23/2012	<b>Request Level:</b> Baseline
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
9	VI-57	<p>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 <del>2012-13</del> <u>2014-15</u> 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 <del>2012-13</del> <u>2014-15</u>, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.</p> <p>In addition to amounts appropriated above, there is hereby appropriated for the biennium beginning on September 1, <del>2011</del> <u>2013</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 Biennial Revenue Estimate for <del>2012-13</del> <u>2014-15</u>.</p> <p><i>This rider has been updated to reflect the years and the amount for this appropriation request.</i></p>		
10	VI-58	<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 <del>\$2,269,034</del> <u>\$2,652,107</u> in fiscal year <del>2012</del> <u>2014</u> and <del>\$2,299,535</del> <u>\$2,652,107</u> in fiscal year <del>2013</del> <u>2015</u>. These funds shall be used to operate programs in Strategy B.1.1, Pipeline Safety, and Strategy B.1.2, Pipeline Damage Prevention, <del>and the geographic information systems mapping program in Strategy D.1.1, Geographic Information Systems and Well Mapping-, and Strategy A.2.1 Gas Utility Compliance.</del></p> <p>The Railroad Commission is hereby authorized to transfer appropriations made pursuant to this provision to the appropriate strategy items.</p> <p>These appropriations are contingent upon the Railroad Commission assessing fees sufficient to generate, during the <del>2012-13</del> <u>2014-15</u> 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 \$1,005,821 in fiscal year <del>2012</del> <u>2014</u> and \$1,055,790 in fiscal year <del>2013</del> <u>2015</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 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>In addition to amounts appropriated above, there is hereby appropriated for the biennium beginning on September 1, <del>2011</del> <u>2013</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>2012-13</del> <u>2014-15</u>.</p> <p><i>This rider has been updated to reflect the years and general revenue for this appropriation 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> David Pollard	<b>Date:</b> 8/23/2012	<b>Request Level:</b> Baseline
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
11	VI-58	<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, Sec. 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. 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.</p>		
12	VI-58	<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 <del>\$178,535</del> <u>\$205,204</u> in each fiscal year <del>2012</del> <u>2014</u> and <del>\$182,113</del> <u>\$204,139</u> in fiscal year <del>2013</del> <u>2015</u> for the uranium mining regulatory program. These appropriations are contingent upon the Railroad Commission assessing fees sufficient to generate, during the <del>2012-13</del> <u>2014-15</u> 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 \$48,987 in fiscal year <del>2012</del> <u>2014</u> and \$52,595 in fiscal year <del>2013</del> <u>2015</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 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 to reflect the years and the amount for this appropriation request.</i></p>		
13	VI-59	<p><b>Appropriation: Anthropogenic Carbon Dioxide Storage Trust Fund Revenues in Excess of the Biennial Revenue Estimate.</b> Included in the amounts appropriated above in Strategy A.1.1, Energy Resource Development, is \$88,603 in General Revenue in each year of the biennium beginning on September 1, 2013 to be used for the Anthropogenic Carbon Dioxide Storage Program. <del>In addition to the amounts appropriated above, there is hereby appropriated to the Railroad Commission for the biennium beginning on September 1, 2011</del> <u>2013</u>, any revenues received in the Anthropogenic Carbon Dioxide Storage Trust fund No. 827 (Other Funds). 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.</p> <p><i>This rider has been updated to reflect the years for this appropriation request. The funding has changed to the Oil and Gas Regulation and Cleanup Account No. 5155 and consolidated into the base budget.</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> David Pollard	<b>Date:</b> 8/23/2012	<b>Request Level:</b> Baseline
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language																		
14	VI-59	<p><b>Sunset Contingency.</b> Funds appropriated above for the Railroad Commission for fiscal year <del>2013</del> 2015 are made contingent on the continuation of the Railroad Commission by the 82<sup>nd</sup> 83<sup>rd</sup> Legislature. In the event that the agency is not continued, funds appropriated for fiscal year <del>2012</del> 2014, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.</p> <p><i>This rider has been updated to reflect the years for this appropriation request.</i></p>																		
15	VI-59	<p><del><b>Contingency Appropriation: Appropriation of New Fee Revenues for Oil and Gas Related Activities.</b></del> In addition to amounts appropriated above and contingent upon passage of legislation by the 82nd Legislature, 2011, creating a new dedicated account for fees collected to cover the costs of oil and gas related programs at the Railroad Commission, <del>appropriations to the Railroad Commission are hereby increased by the following amounts in the 2012-13 biennium.</del></p> <table style="width: 100%; margin-left: 40px;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 10%; text-align: right;"><u>2012</u></th> <th style="width: 10%; text-align: right;"><u>2013</u></th> </tr> </thead> <tbody> <tr> <td style="border-top: 1px solid black;">Strategy A.1.1, Energy Resource Development</td> <td style="text-align: right; border-top: 1px solid black;">\$ 297,736</td> <td style="text-align: right; border-top: 1px solid black;">\$ 297,736</td> </tr> <tr> <td style="border-top: 1px solid black;">Strategy C.1.1, Oil and Gas Monitoring and Inspections</td> <td style="text-align: right; border-top: 1px solid black;">\$1,595,121</td> <td style="text-align: right; border-top: 1px solid black;">\$1,600,365</td> </tr> <tr> <td style="border-top: 1px solid black;">Strategy C.2.1, Oil and Gas Remediation</td> <td style="text-align: right; border-top: 1px solid black;">\$1,007,119</td> <td style="text-align: right; border-top: 1px solid black;">\$1,004,909</td> </tr> <tr> <td style="border-top: 1px solid black;">Strategy C.2.2, Oil and Gas Well Plugging</td> <td style="text-align: right; border-top: 1px solid black;">\$4,431,155</td> <td style="text-align: right; border-top: 1px solid black;">\$4,425,943</td> </tr> <tr> <td style="border-top: 1px solid black;">Strategy D.1.2, Public Information</td> <td style="text-align: right; border-top: 1px solid black;">\$ 151,307</td> <td style="text-align: right; border-top: 1px solid black;">\$ 150,295</td> </tr> </tbody> </table> <p><del>In addition, the Railroad Commission's Number of Full Time Equivalents (FTE) is hereby increased by 59.6 in each fiscal year of the 2012-13 biennium.</del></p> <p><del>This appropriation shall be limited to the amount of revenue collected by the Railroad Commission for oil and gas related programs in excess of amounts included in the Comptroller's Biennial Revenue Estimate for 2012-13 for fees otherwise deposited to the General Revenue Fund and the Oil and Gas Regulation and Cleanup Account No. 5155 for oil and gas related activities.</del></p> <p><i>Contingency rider now consolidated into the base.</i></p>		<u>2012</u>	<u>2013</u>	Strategy A.1.1, Energy Resource Development	\$ 297,736	\$ 297,736	Strategy C.1.1, Oil and Gas Monitoring and Inspections	\$1,595,121	\$1,600,365	Strategy C.2.1, Oil and Gas Remediation	\$1,007,119	\$1,004,909	Strategy C.2.2, Oil and Gas Well Plugging	\$4,431,155	\$4,425,943	Strategy D.1.2, Public Information	\$ 151,307	\$ 150,295
	<u>2012</u>	<u>2013</u>																		
Strategy A.1.1, Energy Resource Development	\$ 297,736	\$ 297,736																		
Strategy C.1.1, Oil and Gas Monitoring and Inspections	\$1,595,121	\$1,600,365																		
Strategy C.2.1, Oil and Gas Remediation	\$1,007,119	\$1,004,909																		
Strategy C.2.2, Oil and Gas Well Plugging	\$4,431,155	\$4,425,943																		
Strategy D.1.2, Public Information	\$ 151,307	\$ 150,295																		

### 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> David Pollard	<b>Date:</b> 8/23/2012	<b>Request Level:</b> Baseline
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
16	VI-59	<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>		
17	VI-60	<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, 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>		
<u>701</u>	<u>VI</u>	<p><b><u>Out of State Travel.</u></b> <u>The Railroad Commission is hereby exempted from the requirements of Article IX, Section 5.08, Limitations on Travel Expenditures, for travel expenses paid with federal funds.</u></p> <p><i>The present travel cap is not sufficient for the Commission to attend necessary safety trainings and participate in national organization conferences.</i></p>		
<u>702</u>	<u>VI</u>	<p><b><u>Contingency for Funding Change for GIS and Well Mapping.</u></b> <u>Contingent upon legislation expanding the purpose of the Oil and Gas Regulation and Cleanup Account No. 5155 to include collecting, maintaining, and preserving Oil and Gas geographic data by the Eighty-third Legislature, the Railroad Commission appropriation is hereby reduced by \$786,030 in fiscal year 2014 and \$782,737 in fiscal year 2015 in General Revenue in Strategy D.1.1, GIS and Well Mapping, and increased by \$786,030 in fiscal year 2014 and \$782,737 in fiscal year 2015 in Oil and Gas Regulation and Cleanup Account No. 5155.</u></p> <p><i>This rider better aligns the Method of Finance with the program functions. Natural Resources Code § 81.068 would need to be revised to include the GIS and Well Mapping strategy.</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> David Pollard	<b>Date:</b> 8/23/2012	<b>Request Level:</b> Baseline
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
<u>703</u>	<u>VI</u>	<p><b><u>Contingency for Funding Change for Groundwater Advisory Unit.</u></b> Contingent upon passage of legislation by the Eighty-third Legislature, modifying Natural Resources Code §91.0115 to deposit fee revenue from surface casing letter of determination and letter expedites into the Oil and Gas Regulation and Cleanup Account No. 5155. The Railroad Commission appropriation is hereby reduced by \$794,252 in each year of the biennium in General Revenue in Strategy A.1.1, Energy Resource Development, and increased by \$794,252 in each year of the biennium in Oil and Gas Regulation and Cleanup Account No. 5155.</p> <p><i>This rider better aligns the Method of Finance with the program function.</i></p>		
<u>704</u>	<u>VI</u>	<p><b><u>Contingency for Funding Change for Gas Utilities Compliance.</u></b> Contingent upon passage of legislation by the Eighty-third Legislature, increasing the amount not to exceed fees in Utilities Code §121.211 assessed on pipelines and pipeline facilities and deposited into Revenue Object Code 3553, the Railroad Commission appropriation amounts covered in Rider 10 are increased by \$1,562,813 in 2014 and \$1,556,075 in 2015 in Strategy A.2.1, Gas Utilities Compliance.</p> <p><i>The Pipeline Safety Statutory Cap needs to be increased in order to fund all of the Gas Utilities Compliance strategy in addition to the \$233,000 annual appropriations currently covered. The state will have a General Revenue gain because the Commission will raise the Pipeline Safety Fee to cover the new rider amounts.</i></p>		
<u>705</u>	<u>VI</u>	<p><b><u>Contingency for General Counsel Enforcement Exceptional Item.</u></b> The Railroad Commission additional appropriation amounts of \$80,620 in each year of the biennium in Strategy B.1.2, Pipeline Damage Prevention from the General Counsel Enforcement Exceptional item are contingent upon passage of legislation by the Eighty-third Legislature, increasing the amount not to exceed on fees in Utilities Code §121.211 assessed on pipelines and pipeline facilities and deposited into Revenue Object Code 3553.</p> <p><i>The General Revenue portion of this General Counsel Enforcement Exceptional item will be funded by increasing the Pipeline Safety fee but the statutory cap needs to be increased in order to cover the additional appropriations.</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> David Pollard	<b>Date:</b> 8/23/2012	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2012-13 GAA</b>	<b>Proposed Rider Language</b>		
706	VI	<p><b><u>Contingency for IT Modernization Exceptional Item.</u></b> The Railroad Commission additional General Revenue appropriation amounts of \$1,124,590 in each year of the biennium in Strategy B.1.1, Pipeline Safety, and \$275,410 in each year of the biennium in Strategy B.1.2, Pipeline Damage Prevention from the IT Modernization Exceptional item are <u>contingent upon passage of legislation by the Eighty-third Legislature, increasing the amount not to exceed fees in Utilities Code §121.211 assessed on pipelines and pipeline facilities and deposited into Revenue Object Code 3553.</u></p> <p><i>The General Revenue portion of this IT Modernization Exceptional item will be funded by increasing the Pipeline Safety fee but the statutory cap needs to be increased in order to cover the additional appropriations.</i></p>		

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
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DATE: 8/22/2012  
 TIME: 4:30:32PM

Agency code: 455

Agency name: **Railroad Commission**

CODE	DESCRIPTION		Excp 2014	Excp 2015
	<b>Item Name:</b>	Additional Pipeline Safety FTEs		
	<b>Item Priority:</b>	1		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	02-01-01 Ensure Pipeline Safety		
		02-01-02 Pipeline Damage Prevention		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		984,750	984,750
2005	TRAVEL		25,960	25,960
2009	OTHER OPERATING EXPENSE		109,200	109,200
5000	CAPITAL EXPENDITURES		389,608	2,400
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$1,509,518</b>	<b>\$1,122,310</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		754,759	561,155
555	Federal Funds			
20.700.000	Pipeline Safety		754,759	561,155
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$1,509,518</b>	<b>\$1,122,310</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			20.00	20.00

**DESCRIPTION / JUSTIFICATION:**

The number of pipeline inspectors should be increased by 14 positions to continue to meet the prescribed minimum staffing level under the Pipeline and Hazardous Materials Safety Administration (PHMSA) guidelines. The PHMSA Staffing Level formulas for each program consider state specific data for regulated systems including: total number of natural gas service lines operated, miles of gas distribution mains, miles of transmission and regulated gathering pipelines, and number of operating units covered within the Gas and Hazardous Liquids Programs. In addition to performing the standard inspections of pipeline systems, inspectors must perform specialized inspections required under PHMSA program. The increased staffing will enable the program to meet all PHMSA objectives and allow the staff to keep pace with the growing number of jurisdictional pipeline miles.

The Pipeline Safety Program would benefit from having two additional staff devoted to special projects, such as reviewing operator filings for compliance and developing methodologies for statistical analysis of data currently being filed. Also to perform surveys and gather industry information related to material failures, industry practices, and gas/liquids safety product development, which would enable management to deploy resources more effectively and develop and implement pipeline safety policy initiatives. Increased staff will enable T-4 permit applications to be expedited and information entered into the system for subsequent safety inspections.

The Damage Prevention Program would benefit from having four additional engineering specialists to perform more targeted handling of compliance and enforcement activities including pursuing repeat violators, performing damage prevention audits at company level for operators, and conduct regular workshops and training activities to increase preventative excavation damage related public awareness of safety standards, best practices and regulatory requirements.

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Agency name:

**Railroad Commission**

**CODE DESCRIPTION**

**Excp 2014**

**Excp 2015**

**EXTERNAL/INTERNAL FACTORS:**

Currently the Pipeline Safety Division staffing does not meet the requirements for the Federal program, which negatively impacts the State's maintenance of effort (and federal funding) for the Pipeline Safety Program. In addition, the expectation that the inspectors will conduct more specialized inspections and, in particular, new construction inspections, adds to the demand for inspector person-days. The Pipeline Safety Division anticipates that PHMSA will issue new directives to state programs pursuant to the Pipeline Safety, Regulatory Certainty, and Job Creation Act of 2011.

The 2011 State Auditor's Office audit of the Pipeline Safety Program recommended an increase in the number of Priority 1 pipeline system inspections it conducts each year. Also recommended were "surprise" (unannounced) inspections on new pipeline construction projects to determine whether operators are complying with federal and state requirements related to safe pipeline construction. An additional staff member in the T-4 Permitting Section will allow for better tracking of pipeline systems being permitted and ensuring regulated systems are properly migrated to the Pipeline Evaluation System (PES) inspection schedule. One method for improving the consistency and efficiency of all types of inspections is the use of computer-based tracking; however, because of limitations on IT staffing, the Pipeline Safety Division needs to be able to monitor and guide the continued programming activities performed for the Pipeline Safety Division.

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**Railroad Commission**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	<b>Item Name:</b> General Counsel Enforcement		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	02-01-02 Pipeline Damage Prevention		
	03-01-01 Oil and Gas Monitoring and Inspections		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	263,000	263,000
2009	OTHER OPERATING EXPENSE	21,600	21,600
5000	CAPITAL EXPENDITURES	880	880
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$285,480</b>	<b>\$285,480</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	80,620	80,620
5155	Oil & Gas Regulation	204,860	204,860
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$285,480</b>	<b>\$285,480</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.00	4.00

**DESCRIPTION / JUSTIFICATION:**

The Commission's commitment to transparency and deterrence in the enforcement process is being addressed in a number of ways that will likely increase the demand for legal services and the need for additional enforcement attorneys. The adoption of rules that increase the standard penalty amounts for violations of Oil and Gas Statewide Rules and limit staff discretion in reducing those penalties to effect a settlement, will result in more complaints being taken to contested case hearings. In addition, the shortening of the time period between issuance of a notice of violation and the referral for enforcement action, will increase the number of enforcement cases and the demand for legal services. Insuring that operators are in compliance with Statewide Rule 15, requiring operators to plug wells and remove electrical and surface equipment associated with inactive wells as a condition for renewal of their Organization Report, will result in an increased number of enforcement proceedings. In addition, the Underground Damage Prevention program has generated a large number of dockets that have been referred for enforcement action. The limited attorney availability to address these matters has affected the ability to conclude these dockets. Additional legal staff assist in processing these dockets in a timely manner. The adoption of rules that increase the standard penalty amounts and formalize enhancements for prior violations, for violations of Underground Damage Prevention Rules, Pipeline Safety Rules and LP-Gas Rules and place limitations on the ability of staff to reduce those penalties to effect a settlement, will result in more complaints being taken to hearing, which will increase the demand for legal services.

The funding from this exceptional item would come from raising the surcharge rate on oil and gas fees and raising the Pipeline Safety Fee. The statutory cap on the Pipeline Safety Fee would need to be increased above the current \$1 per service line.

**EXTERNAL/INTERNAL FACTORS:**

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**Railroad Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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The additional staffing is required to meet the increased demand for legal services that will result from the adoption of rules increasing standard penalties for violations of Oil and Gas Statewide Rules combined with lessened discretion to reduce those penalties to effect a settlement. More contested case hearings will be required. More hearings will also result from the shortening of the time between the issuance of a notice of violation and the referral for enforcement action and thus require additional legal staff. More legal staff will also be needed to insure that opeartors are compliant with Rule 15 requirements to plug wells and remove electrical and surface equipment associated with inactive wells. The numerous enforcement dockets generated by the Underground Damage Control program can best be handled by increasing the number of permanent legal staff. The adoption of rules that increase the standard penalty amounts and formalize enhancements for prior violations, for violations of Underground Damage Prevention Rules, Pipeline Safety Rules and LP-Gas Rules and place limitations on the ability of staff to reduce those penalties to effect a settlement, will result in more complaints being taken to hearing, which will increase the demand for legal services.



**4.A. Exceptional Item Request Schedule**  
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Agency code: **455**

Agency name: **Railroad Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
	<b>Item Name:</b> Geographic Information System (GIS) Technology Upgrade		
	<b>Item Priority:</b> 3		
	<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		
	04-01-02 Public Information and Services		
 <b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,466,200	1,466,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,466,200</b>	<b>\$1,466,200</b>
 <b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	1,466,200	1,466,200
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,466,200</b>	<b>\$1,466,200</b>

**DESCRIPTION / JUSTIFICATION:**

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

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

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

The funding from this exceptional item would come from raising the surcharge rate on oil and gas fees.

**EXTERNAL/INTERNAL FACTORS:**

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

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
	<b>Item Name:</b> IT Modernization		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Promote Energy Resource Development Opportunities		
	02-01-01 Ensure Pipeline Safety		
	02-01-02 Pipeline Damage Prevention		
	03-01-01 Oil and Gas Monitoring and Inspections		
	03-02-01 Oil and Gas Remediation		
	03-02-02 Oil and Gas Well Plugging		
	04-01-02 Public Information and Services		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	7,000,000	7,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,000,000</b>	<b>\$7,000,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,400,000	1,400,000
5155	Oil & Gas Regulation	5,600,000	5,600,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,000,000</b>	<b>\$7,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

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

The funding from this exceptional item would come from raising the surcharge rate on oil and gas fees and raising the Pipeline Safety Fee. The statutory cap on the Pipeline Safety Fee would need to be increased above the current \$1 per service line.

**EXTERNAL/INTERNAL FACTORS:**

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

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

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Agency name: **Railroad Commission**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Oil & Gas Salary Parity		
	<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		
	04-01-02 Public Information and Services		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,800,000	1,800,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	1,800,000	1,800,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

**DESCRIPTION / JUSTIFICATION:**

Employees are the Railroad Commission's most valuable assets. The Commission would be unable to carry out its mission and objectives through the implementation of the plans, policies, and decisions without experienced and knowledgeable staff. The marketplace for technical and professional employees with oil and gas knowledge is competitive. The Commission has determined increased employee pay is necessary to attract and retain critical personnel. The current salaries are less than those offered by oil and gas industry and other Article VI Natural Resources state agencies.

The next biennium poses a significant threat for the Commission as older employees retire and turnover remains high for younger employees. Key institutional knowledge will be lost unless it can be transferred and retained within the agency. More than a third of the Commission's oil and gas workforce will be eligible to retire by the end of the 2014-15 biennium. The Commission has high turnover for younger workers who often transfer to similar jobs at other state or federal agencies for higher compensation. Exit interviews have confirmed that low pay is a significant motivator when employees leave the Commission, especially employees under the age of 40.

Within the recent Sunset Advisory Report issue #6 addressed needed succession planning. Increased pay for our technical and professional staff is critical to maintain a workforce capable of executing a successful succession plan.

The Commission requests additional appropriations for employee compensation to attract the best talent available and retain them to ensure the proper regulation. The Commission proposes funding this exceptional item through raising the surcharges on the oil and gas fees.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
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**Railroad Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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This is part of the effort by the Commission to implement recommendations from the Sunset Advisory Commission. They reviewed the agency for the 82nd Legislature and noted in Issue #6 that "Impending Retirements of Key Staff Could Leave the Commission Vulnerable to a Significant Loss of Institutional Knowledge." The review concluded that the Railroad Commission faces numerous obstacles in trying to retain experienced employees and recruit new employees. Having to compete with higher paying private sector jobs also creates barriers to recruiting employees external to the agency. All of these factors combine to make it difficult for the Commission to retain, train, and develop employees to fill vacancies left by retiring top-level managers.

**4.A. Exceptional Item Request Schedule**  
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Agency name: **Railroad Commission**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Data Center Services (DCS) Continuation of Services		
	<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 Ensure Fair Rates and Compliance to Rate Structures		
	01-03-01 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		
	04-01-01 Geographic Information Systems and Well Mapping		
	04-01-02 Public Information and Services		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	1,824,676	2,308,880
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,824,676</b>	<b>\$2,308,880</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	364,935	461,776
5155	Oil & Gas Regulation	1,459,741	1,847,104
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,824,676</b>	<b>\$2,308,880</b>

**DESCRIPTION / JUSTIFICATION:**

This request is for additional appropriations required to fully fund the Data Center Services (DCS) contract through the biennium.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
TIME: **4:30:32PM**

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Agency code: **455**

Agency name:

**Railroad Commission**

**CODE    DESCRIPTION**

**Excp 2014**

**Excp 2015**

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The baseline amount is insufficient to cover the current cost of the contracted services. Increased funding is necessary to maintain the current level of service.

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

**4.B. Exceptional Items Strategy Allocation Schedule**

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**

TIME: **4:30:32PM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Additional Pipeline Safety FTEs			
<b>Allocation to Strategy:</b> 2-1-1 Ensure Pipeline Safety			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	787,054	787,054
2005	TRAVEL	20,680	20,680
2009	OTHER OPERATING EXPENSE	86,850	86,850
5000	CAPITAL EXPENDITURES	338,130	800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,232,714</b>	<b>\$895,384</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	616,357	447,692
555	Federal Funds		
20.700.000	Pipeline Safety	616,357	447,692
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,232,714</b>	<b>\$895,384</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		16.0	16.0

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Additional Pipeline Safety FTEs			
<b>Allocation to Strategy:</b> 2-1-2 Pipeline Damage Prevention			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	197,696	197,696
2005	TRAVEL	5,280	5,280
2009	OTHER OPERATING EXPENSE	22,350	22,350
5000	CAPITAL EXPENDITURES	51,478	1,600
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$276,804</b>	<b>\$226,926</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	138,402	113,463
555	Federal Funds		
20.700.000	Pipeline Safety	138,402	113,463
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$276,804</b>	<b>\$226,926</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0



**4.B. Exceptional Items Strategy Allocation Schedule**

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

DATE: **8/22/2012**

TIME: **4:30:32PM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> General Counsel Enforcement			
<b>Allocation to Strategy:</b> 2-1-2 Pipeline Damage Prevention			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	75,000	75,000
2009	OTHER OPERATING EXPENSE	5,400	5,400
5000	CAPITAL EXPENDITURES	220	220
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$80,620</b>	<b>\$80,620</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	80,620	80,620
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$80,620</b>	<b>\$80,620</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> General Counsel Enforcement			
<b>Allocation to Strategy:</b> 3-1-1 Oil and Gas Monitoring and Inspections			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	188,000	188,000
2009	OTHER OPERATING EXPENSE	16,200	16,200
5000	CAPITAL EXPENDITURES	660	660
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$204,860</b>	<b>\$204,860</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	204,860	204,860
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$204,860</b>	<b>\$204,860</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Geographic Information System (GIS) Technology Upgrade			
<b>Allocation to Strategy:</b> 1-1-1 Promote Energy Resource Development Opportunities			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	392,409	392,409
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$392,409</b>	<b>\$392,409</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	392,409	392,409
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$392,409</b>	<b>\$392,409</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME: **4:30:32PM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Geographic Information System (GIS) Technology Upgrade			
<b>Allocation to Strategy:</b> 3-1-1 Oil and Gas Monitoring and Inspections			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	679,443	679,443
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$679,443</b>	<b>\$679,443</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	679,443	679,443
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$679,443</b>	<b>\$679,443</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Geographic Information System (GIS) Technology Upgrade			
<b>Allocation to Strategy:</b> 3-2-1 Oil and Gas Remediation			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	103,436	103,436
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$103,436</b>	<b>\$103,436</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	103,436	103,436
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$103,436</b>	<b>\$103,436</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME: **4:30:32PM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Geographic Information System (GIS) Technology Upgrade			
<b>Allocation to Strategy:</b> 3-2-2              Oil and Gas Well Plugging			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	216,568	216,568
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$216,568</b>	<b>\$216,568</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	216,568	216,568
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$216,568</b>	<b>\$216,568</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Geographic Information System (GIS) Technology Upgrade			
<b>Allocation to Strategy:</b> 4-1-2 Public Information and Services			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	74,344	74,344
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$74,344</b>	<b>\$74,344</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	74,344	74,344
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$74,344</b>	<b>\$74,344</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> IT Modernization			
<b>Allocation to Strategy:</b> 1-1-1 Promote Energy Resource Development Opportunities			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,498,765	1,498,765
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,498,765</b>	<b>\$1,498,765</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	1,498,765	1,498,765
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,498,765</b>	<b>\$1,498,765</b>



**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME: **4:30:32PM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> IT Modernization			
<b>Allocation to Strategy:</b> 2-1-1 Ensure Pipeline Safety			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,124,590	1,124,590
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,124,590</b>	<b>\$1,124,590</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,124,590	1,124,590
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,124,590</b>	<b>\$1,124,590</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME: **4:30:32PM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> IT Modernization			
<b>Allocation to Strategy:</b> 2-1-2 Pipeline Damage Prevention			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	275,410	275,410
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$275,410</b>	<b>\$275,410</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	275,410	275,410
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$275,410</b>	<b>\$275,410</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> IT Modernization			
<b>Allocation to Strategy:</b> 3-1-1 Oil and Gas Monitoring and Inspections			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	2,595,062	2,595,062
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,595,062</b>	<b>\$2,595,062</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	2,595,062	2,595,062
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,595,062</b>	<b>\$2,595,062</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> IT Modernization			
<b>Allocation to Strategy:</b> 3-2-1 Oil and Gas Remediation			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	395,062	395,062
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$395,062</b>	<b>\$395,062</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	395,062	395,062
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$395,062</b>	<b>\$395,062</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME: **4:30:32PM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> IT Modernization			
<b>Allocation to Strategy:</b> 3-2-2 Oil and Gas Well Plugging			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	827,160	827,160
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$827,160</b>	<b>\$827,160</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	827,160	827,160
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$827,160</b>	<b>\$827,160</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME: **4:30:32PM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> IT Modernization			
<b>Allocation to Strategy:</b> 4-1-2 Public Information and Services			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	283,951	283,951
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$283,951</b>	<b>\$283,951</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	283,951	283,951
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$283,951</b>	<b>\$283,951</b>

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Oil & Gas Salary Parity			
<b>Allocation to Strategy:</b> 1-1-1 Promote Energy Resource Development Opportunities			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	481,746	481,746
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$481,746</b>	<b>\$481,746</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	481,746	481,746
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$481,746</b>	<b>\$481,746</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Oil & Gas Salary Parity			
<b>Allocation to Strategy:</b> 3-1-1 Oil and Gas Monitoring and Inspections			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	834,127	834,127
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$834,127</b>	<b>\$834,127</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	834,127	834,127
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$834,127</b>	<b>\$834,127</b>



Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Oil & Gas Salary Parity			
<b>Allocation to Strategy:</b> 3-2-1 Oil and Gas Remediation			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	126,984	126,984
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$126,984</b>	<b>\$126,984</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	126,984	126,984
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$126,984</b>	<b>\$126,984</b>

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Oil & Gas Salary Parity			
<b>Allocation to Strategy:</b> 3-2-2 Oil and Gas Well Plugging			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	265,873	265,873
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$265,873</b>	<b>\$265,873</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	265,873	265,873
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$265,873</b>	<b>\$265,873</b>

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Oil & Gas Salary Parity			
<b>Allocation to Strategy:</b> 4-1-2 Public Information and Services			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	91,270	91,270
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$91,270</b>	<b>\$91,270</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	91,270	91,270
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$91,270</b>	<b>\$91,270</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Data Center Services (DCS) Continuation of Services			
<b>Allocation to Strategy:</b> 1-1-1 Promote Energy Resource Development Opportunities			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	390,680	494,353
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$390,680</b>	<b>\$494,353</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	390,680	494,353
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$390,680</b>	<b>\$494,353</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Data Center Services (DCS) Continuation of Services			
<b>Allocation to Strategy:</b> 1-2-1 Ensure Fair Rates and Compliance to Rate Structures			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	49,240	62,306
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,240</b>	<b>\$62,306</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	49,240	62,306
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$49,240</b>	<b>\$62,306</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Data Center Services (DCS) Continuation of Services			
<b>Allocation to Strategy:</b> 1-3-1 Promote Alternative Energy Resources			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	37,306	47,205
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$37,306</b>	<b>\$47,205</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	37,306	47,205
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$37,306</b>	<b>\$47,205</b>

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Data Center Services (DCS) Continuation of Services			
<b>Allocation to Strategy:</b> 2-1-1 Ensure Pipeline Safety			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	98,279	124,358
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$98,279</b>	<b>\$124,358</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	98,279	124,358
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$98,279</b>	<b>\$124,358</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
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Agency code: **455**                      Agency name: **Railroad Commission**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Data Center Services (DCS) Continuation of Services			
<b>Allocation to Strategy:</b> 2-1-2 Pipeline Damage Prevention			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	24,068	30,455
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,068</b>	<b>\$30,455</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	24,068	30,455
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$24,068</b>	<b>\$30,455</b>



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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Data Center Services (DCS) Continuation of Services			
<b>Allocation to Strategy:</b> 2-2-1 Regulate Alternative Energy Resources			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	38,208	48,348
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,208</b>	<b>\$48,348</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	38,208	48,348
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$38,208</b>	<b>\$48,348</b>

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Data Center Services (DCS) Continuation of Services			
<b>Allocation to Strategy:</b> 3-1-1 Oil and Gas Monitoring and Inspections			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	676,450	855,955
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$676,450</b>	<b>\$855,955</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	676,450	855,955
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$676,450</b>	<b>\$855,955</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Data Center Services (DCS) Continuation of Services			
<b>Allocation to Strategy:</b> 3-1-2 Surface Mining Monitoring and Inspections			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	81,732	103,421
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$81,732</b>	<b>\$103,421</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	81,732	103,421
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$81,732</b>	<b>\$103,421</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Data Center Services (DCS) Continuation of Services			
<b>Allocation to Strategy:</b> 3-2-1 Oil and Gas Remediation			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	102,980	130,307
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$102,980</b>	<b>\$130,307</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	102,980	130,307
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$102,980</b>	<b>\$130,307</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
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DATE: **8/22/2012**  
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Agency code: **455** Agency name: **Railroad Commission**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Data Center Services (DCS) Continuation of Services			
<b>Allocation to Strategy:</b> 3-2-2 Oil and Gas Well Plugging			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	215,614	272,831
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$215,614</b>	<b>\$272,831</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	215,614	272,831
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$215,614</b>	<b>\$272,831</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Data Center Services (DCS) Continuation of Services			
<b>Allocation to Strategy:</b> 3-2-3 Surface Mining Reclamation			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	12,034	15,228
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,034</b>	<b>\$15,228</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	12,034	15,228
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$12,034</b>	<b>\$15,228</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Data Center Services (DCS) Continuation of Services			
<b>Allocation to Strategy:</b> 4-1-1 Geographic Information Systems and Well Mapping			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	24,068	30,455
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,068</b>	<b>\$30,455</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	24,068	30,455
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$24,068</b>	<b>\$30,455</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Data Center Services (DCS) Continuation of Services			
<b>Allocation to Strategy:</b> 4-1-2 Public Information and Services			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	74,017	93,658
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$74,017</b>	<b>\$93,658</b>
<b>METHOD OF FINANCING:</b>			
5155	Oil & Gas Regulation	74,017	93,658
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$74,017</b>	<b>\$93,658</b>



**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/22/2012  
**TIME:** 4:30:33PM

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 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	481,746	481,746
2001 PROFESSIONAL FEES AND SERVICES	2,281,854	2,385,527
<b>Total, Objects of Expense</b>	<b>\$2,763,600</b>	<b>\$2,867,273</b>

**METHOD OF FINANCING:**

5155 Oil & Gas Regulation	2,763,600	2,867,273
<b>Total, Method of Finance</b>	<b>\$2,763,600</b>	<b>\$2,867,273</b>

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

Geographic Information System (GIS) Technology Upgrade  
 IT Modernization  
 Oil & Gas Salary Parity  
 Data Center Services (DCS) Continuation of Services

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2012**  
**TIME: 4:30:33PM**

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

GOAL: 1 Support Lignite, Oil, and Gas Resource Development Statewide Goal/Benchmark: 4 - 0  
 OBJECTIVE: 2 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>Exp 2014</b>	<b>Exp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
2001 PROFESSIONAL FEES AND SERVICES	49,240	62,306
<b>Total, Objects of Expense</b>	<b>\$49,240</b>	<b>\$62,306</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	49,240	62,306
<b>Total, Method of Finance</b>	<b>\$49,240</b>	<b>\$62,306</b>

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

Data Center Services (DCS) Continuation of Services

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2012**  
**TIME: 4:30:33PM**

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	37,306	47,205
<b>Total, Objects of Expense</b>	<b>\$37,306</b>	<b>\$47,205</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	37,306	47,205
<b>Total, Method of Finance</b>	<b>\$37,306</b>	<b>\$47,205</b>

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

Data Center Services (DCS) Continuation of Services

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
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**DATE:** 8/22/2012  
**TIME:** 4:30:33PM

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 2014</b>	<b>Exp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	787,054	787,054
2001 PROFESSIONAL FEES AND SERVICES	1,222,869	1,248,948
2005 TRAVEL	20,680	20,680
2009 OTHER OPERATING EXPENSE	86,850	86,850
5000 CAPITAL EXPENDITURES	338,130	800
<b>Total, Objects of Expense</b>	<b>\$2,455,583</b>	<b>\$2,144,332</b>

<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	1,839,226	1,696,640
555 Federal Funds		
20.700.000 Pipeline Safety	616,357	447,692
<b>Total, Method of Finance</b>	<b>\$2,455,583</b>	<b>\$2,144,332</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 16.0 16.0

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

Additional Pipeline Safety FTEs  
 IT Modernization  
 Data Center Services (DCS) Continuation of Services

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/22/2012  
**TIME:** 4:30:33PM

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>Exp 2014</b>	<b>Exp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	272,696	272,696
2001 PROFESSIONAL FEES AND SERVICES	299,478	305,865
2005 TRAVEL	5,280	5,280
2009 OTHER OPERATING EXPENSE	27,750	27,750
5000 CAPITAL EXPENDITURES	51,698	1,820
<b>Total, Objects of Expense</b>	<b>\$656,902</b>	<b>\$613,411</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	518,500	499,948
555 Federal Funds		
20.700.000 Pipeline Safety	138,402	113,463
<b>Total, Method of Finance</b>	<b>\$656,902</b>	<b>\$613,411</b>

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

5.0 5.0

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

Additional Pipeline Safety FTEs  
 General Counsel Enforcement  
 IT Modernization  
 Data Center Services (DCS) Continuation of Services

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
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**DATE:** 8/22/2012  
**TIME:** 4:30:33PM

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: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	38,208	48,348
<b>Total, Objects of Expense</b>	<b>\$38,208</b>	<b>\$48,348</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	38,208	48,348
<b>Total, Method of Finance</b>	<b>\$38,208</b>	<b>\$48,348</b>

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

Data Center Services (DCS) Continuation of Services

**4.C. Exceptional Items Strategy Request**  
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**DATE:** 8/22/2012  
**TIME:** 4:30:33PM

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

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production 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 2014</b>	<b>Excp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	1,022,127	1,022,127
2001 PROFESSIONAL FEES AND SERVICES	3,950,955	4,130,460
2009 OTHER OPERATING EXPENSE	16,200	16,200
5000 CAPITAL EXPENDITURES	660	660
<b>Total, Objects of Expense</b>	<b>\$4,989,942</b>	<b>\$5,169,447</b>

<b>METHOD OF FINANCING:</b>		
5155 Oil & Gas Regulation	4,989,942	5,169,447
<b>Total, Method of Finance</b>	<b>\$4,989,942</b>	<b>\$5,169,447</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 3.0 3.0

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

General Counsel Enforcement  
 Geographic Information System (GIS) Technology Upgrade  
 IT Modernization  
 Oil & Gas Salary Parity  
 Data Center Services (DCS) Continuation of Services

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
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**DATE: 8/22/2012**  
**TIME: 4:30:33PM**

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

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production 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 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	81,732	103,421
<b>Total, Objects of Expense</b>	<b>\$81,732</b>	<b>\$103,421</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	81,732	103,421
<b>Total, Method of Finance</b>	<b>\$81,732</b>	<b>\$103,421</b>

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

Data Center Services (DCS) Continuation of Services



**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/22/2012  
**TIME:** 4:30:33PM

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

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production 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 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	126,984	126,984
2001 PROFESSIONAL FEES AND SERVICES	601,478	628,805
<b>Total, Objects of Expense</b>	<b>\$728,462</b>	<b>\$755,789</b>

**METHOD OF FINANCING:**

5155 Oil & Gas Regulation	728,462	755,789
<b>Total, Method of Finance</b>	<b>\$728,462</b>	<b>\$755,789</b>

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

Geographic Information System (GIS) Technology Upgrade  
 IT Modernization  
 Oil & Gas Salary Parity  
 Data Center Services (DCS) Continuation of Services

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
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**DATE: 8/22/2012**  
**TIME: 4:30:33PM**

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

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production 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 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	265,873	265,873
2001 PROFESSIONAL FEES AND SERVICES	1,259,342	1,316,559
<b>Total, Objects of Expense</b>	<b>\$1,525,215</b>	<b>\$1,582,432</b>

**METHOD OF FINANCING:**

5155 Oil & Gas Regulation	1,525,215	1,582,432
<b>Total, Method of Finance</b>	<b>\$1,525,215</b>	<b>\$1,582,432</b>

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

Geographic Information System (GIS) Technology Upgrade  
 IT Modernization  
 Oil & Gas Salary Parity  
 Data Center Services (DCS) Continuation of Services

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
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**DATE: 8/22/2012**  
**TIME: 4:30:33PM**

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

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production 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 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	12,034	15,228
<b>Total, Objects of Expense</b>	<b>\$12,034</b>	<b>\$15,228</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	12,034	15,228
<b>Total, Method of Finance</b>	<b>\$12,034</b>	<b>\$15,228</b>

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

Data Center Services (DCS) Continuation of Services

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2012**  
**TIME: 4:30:33PM**

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

GOAL: 4 Public Access to Information and Services Statewide Goal/Benchmark: 8 - 0

OBJECTIVE: 1 Increase Public Access to Information Service Categories:

STRATEGY: 1 Geographic Information Systems and Well Mapping Service: 37 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	24,068	30,455
<b>Total, Objects of Expense</b>	<b>\$24,068</b>	<b>\$30,455</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	24,068	30,455
<b>Total, Method of Finance</b>	<b>\$24,068</b>	<b>\$30,455</b>

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

Data Center Services (DCS) Continuation of Services

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
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**DATE: 8/22/2012**  
**TIME: 4:30:33PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	91,270	91,270
2001 PROFESSIONAL FEES AND SERVICES	432,312	451,953
<b>Total, Objects of Expense</b>	<b>\$523,582</b>	<b>\$543,223</b>

**METHOD OF FINANCING:**

5155 Oil & Gas Regulation	523,582	543,223
<b>Total, Method of Finance</b>	<b>\$523,582</b>	<b>\$543,223</b>

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

Geographic Information System (GIS) Technology Upgrade  
 IT Modernization  
 Oil & Gas Salary Parity  
 Data Center Services (DCS) Continuation of Services

**5.A. Capital Budget Project Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
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DATE: **8/22/2012**  
 TIME : **4:30:33PM**

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2012	Bud 2013	BL 2014	BL 2015
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>2/2 Technology Replacement and Upgrade</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$199,755	\$0	\$199,755	\$0
	Capital Subtotal OOE, Project 2	\$199,755	\$0	\$199,755	\$0
	Subtotal OOE, Project 2	<b>\$199,755</b>	<b>\$0</b>	<b>\$199,755</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$59,926	\$0	\$49,939	\$0
General	CA 5155 Oil & Gas Regulation	\$139,829	\$0	\$149,816	\$0
	Capital Subtotal TOF, Project 2	\$199,755	\$0	\$199,755	\$0
	Subtotal TOF, Project 2	<b>\$199,755</b>	<b>\$0</b>	<b>\$199,755</b>	<b>\$0</b>
<i>3/3 Personal Computing (PC) Leasing</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$147,455	\$147,455	\$147,455	\$147,455
	Capital Subtotal OOE, Project 3	\$147,455	\$147,455	\$147,455	\$147,455
	Subtotal OOE, Project 3	<b>\$147,455</b>	<b>\$147,455</b>	<b>\$147,455</b>	<b>\$147,455</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$42,628	\$43,755	\$43,755	\$43,755

**5.A. Capital Budget Project Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME : **4:30:33PM**

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
General	CA	101	Alter Fuels Research Acct	\$1,608	\$1,608	\$1,608	\$1,608
General	CA	5155	Oil & Gas Regulation	\$103,219	\$102,092	\$102,092	\$102,092
Capital Subtotal TOF, Project				3	\$147,455	\$147,455	\$147,455
Subtotal TOF, Project				3	<b>\$147,455</b>	<b>\$147,455</b>	<b>\$147,455</b>
<i>4/4 Online Filing of Oil and Gas Annual Well Test</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	1001	SALARIES AND WAGES		\$239,980	\$185,812	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$1,836	\$2,400	\$0	\$0
Capital Subtotal OOE, Project				4	\$241,816	\$188,212	\$0
Subtotal OOE, Project				4	<b>\$241,816</b>	<b>\$188,212</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	5155	Oil & Gas Regulation	\$241,816	\$188,212	\$0	\$0
Capital Subtotal TOF, Project				4	\$241,816	\$188,212	\$0
Subtotal TOF, Project				4	<b>\$241,816</b>	<b>\$188,212</b>	<b>\$0</b>
<i>5/5 Toughbook Leasing</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$380,000	\$380,000
Capital Subtotal OOE, Project				5	\$0	\$0	\$380,000
Subtotal OOE, Project				5	<b>\$0</b>	<b>\$0</b>	<b>\$380,000</b>

**5.A. Capital Budget Project Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME : **4:30:33PM**

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$380,000	\$380,000
		Capital Subtotal TOF, Project	5	\$0	\$380,000	\$380,000
		Subtotal TOF, Project	5	<b>\$0</b>	<b>\$380,000</b>	<b>\$380,000</b>
<i>6/6 Software Licenses and Services</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$179,000	\$179,000
		Capital Subtotal OOE, Project	6	\$0	\$179,000	\$179,000
		Subtotal OOE, Project	6	<b>\$0</b>	<b>\$179,000</b>	<b>\$179,000</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$179,000	\$179,000
		Capital Subtotal TOF, Project	6	\$0	\$179,000	\$179,000
		Subtotal TOF, Project	6	<b>\$0</b>	<b>\$179,000</b>	<b>\$179,000</b>
<i>9/9 Geographic Information System (GIS) Technology Upgrade</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0



**5.A. Capital Budget Project Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME : **4:30:33PM**

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
Capital Subtotal OOE, Project	9		\$0	\$0	\$0	\$0
Subtotal OOE, Project	9		<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	9		\$0	\$0	\$0	\$0
Subtotal TOF, Project	9		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>10/10 Data Center Services (DCS) Continuation of Services</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General 2001 PROFESSIONAL FEES AND SERVICES			\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	10		\$0	\$0	\$0	\$0
Subtotal OOE, Project	10		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General CA 1 General Revenue Fund			\$0	\$0	\$0	\$0
General CA 5155 Oil & Gas Regulation			\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	10		\$0	\$0	\$0	\$0
Subtotal TOF, Project	10		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*11/11 IT Modernization*

**OBJECTS OF EXPENSE**

Capital

**5.A. Capital Budget Project Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME : **4:30:33PM**

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

		<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>OOE / TOF / MOF CODE</b>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 11	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 11	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
General	CA 5155 Oil & Gas Regulation	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 11	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 11	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Capital Subtotal, Category 5005	\$589,026	\$335,667	\$906,210	\$706,455
	Informational Subtotal, Category 5005				
	<b>Total, Category 5005</b>	<b>\$589,026</b>	<b>\$335,667</b>	<b>\$906,210</b>	<b>\$706,455</b>
<b>5006 Transportation Items</b>					
<i>8/8 Vehicle Replacements</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$1,455,215	\$1,611,257	\$550,936	\$550,936
	Capital Subtotal OOE, Project 8	\$1,455,215	\$1,611,257	\$550,936	\$550,936
	Subtotal OOE, Project 8	<b>\$1,455,215</b>	<b>\$1,611,257</b>	<b>\$550,936</b>	<b>\$550,936</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					

**5.A. Capital Budget Project Schedule**  
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DATE: **8/22/2012**  
 TIME : **4:30:33PM**

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>	
General	CA	1	General Revenue Fund	\$1,146,502	\$1,230,231	\$206,568	\$206,568	
General	CA	5155	Oil & Gas Regulation	\$308,713	\$381,026	\$344,368	\$344,368	
Capital Subtotal TOF, Project				8	\$1,455,215	\$1,611,257	\$550,936	\$550,936
Subtotal TOF, Project				8	<b>\$1,455,215</b>	<b>\$1,611,257</b>	<b>\$550,936</b>	<b>\$550,936</b>
Capital Subtotal, Category				5006	\$1,455,215	\$1,611,257	\$550,936	\$550,936
Informational Subtotal, Category				5006				
<b>Total, Category</b>				<b>5006</b>	<b>\$1,455,215</b>	<b>\$1,611,257</b>	<b>\$550,936</b>	<b>\$550,936</b>

**5007 Acquisition of Capital Equipment and Items**

*7/7 Infrared Cameras*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$594,650	\$0
Capital Subtotal OOE, Project				7	\$0	\$594,650	\$0
Subtotal OOE, Project				7	<b>\$0</b>	<b>\$594,650</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$594,650	\$0
Capital Subtotal TOF, Project				7	\$0	\$594,650	\$0
Subtotal TOF, Project				7	<b>\$0</b>	<b>\$594,650</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
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DATE: **8/22/2012**  
 TIME : **4:30:33PM**

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2012**

**Bud 2013**

**BL 2014**

**BL 2015**

Capital Subtotal, Category 5007

\$0

\$0

\$594,650

\$0

Informational Subtotal, Category 5007

**Total, Category 5007**

**\$0**

**\$0**

**\$594,650**

**\$0**

**7000 Data Center Consolidation**

*1/1 Data Center Services (DCS)*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$2,478,046

\$2,412,777

\$1,956,329

\$1,956,329

Capital Subtotal OOE, Project 1

\$2,478,046

\$2,412,777

\$1,956,329

\$1,956,329

Subtotal OOE, Project 1

**\$2,478,046**

**\$2,412,777**

**\$1,956,329**

**\$1,956,329**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$639,596

\$474,581

\$379,237

\$379,237

General CA 101 Alter Fuels Research Acct

\$17,435

\$16,600

\$16,600

\$16,600

General CA 666 Appropriated Receipts

\$18,482

\$43,546

\$43,546

\$43,546

General CA 5155 Oil & Gas Regulation

\$1,802,533

\$1,878,050

\$1,516,946

\$1,516,946

Capital Subtotal TOF, Project 1

\$2,478,046

\$2,412,777

\$1,956,329

\$1,956,329

Subtotal TOF, Project 1

**\$2,478,046**

**\$2,412,777**

**\$1,956,329**

**\$1,956,329**

Capital Subtotal, Category 7000

\$2,478,046

\$2,412,777

\$1,956,329

\$1,956,329

Informational Subtotal, Category 7000

**Total, Category 7000**

**\$2,478,046**

**\$2,412,777**

**\$1,956,329**

**\$1,956,329**

**5.A. Capital Budget Project Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
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DATE: 8/22/2012  
 TIME : 4:30:33PM

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$4,522,287</b>	<b>\$4,359,701</b>	<b>\$4,008,125</b>	<b>\$3,213,720</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>	<b>\$4,522,287</b>	<b>\$4,359,701</b>	<b>\$4,008,125</b>	<b>\$3,213,720</b>
<b>METHOD OF FINANCING:</b>				
<u>Capital</u>				
General 1 General Revenue Fund	\$1,888,652	\$1,748,567	\$1,833,149	\$1,188,560
General 101 Alter Fuels Research Acct	\$19,043	\$18,208	\$18,208	\$18,208
General 666 Appropriated Receipts	\$18,482	\$43,546	\$43,546	\$43,546
General 5155 Oil & Gas Regulation	\$2,596,110	\$2,549,380	\$2,113,222	\$1,963,406
Total, Method of Financing-Capital	\$4,522,287	\$4,359,701	\$4,008,125	\$3,213,720
<b>Total, Method of Financing</b>	<b>\$4,522,287</b>	<b>\$4,359,701</b>	<b>\$4,008,125</b>	<b>\$3,213,720</b>
<b>TYPE OF FINANCING:</b>				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	\$4,522,287	\$4,359,701	\$4,008,125	\$3,213,720
Total, Type of Financing-Capital	\$4,522,287	\$4,359,701	\$4,008,125	\$3,213,720
<b>Total, Type of Financing</b>	<b>\$4,522,287</b>	<b>\$4,359,701</b>	<b>\$4,008,125</b>	<b>\$3,213,720</b>

**5.B. Capital Budget Project Information**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012  
 TIME: 4:30:34PM

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>1</b>	Project Name:	<b>Data Center Services (DCS)</b>

**PROJECT DESCRIPTION**

**General Information**

In December 2011, the Texas Department of Information Resources (DIR) signed three multi-year contracts to provide consolidated data center services to 28 state agencies.

The Railroad Commission participates in the Data Center Services (DCS) contract with the DIR. In addition to providing data center services, this contract includes the consolidation, transformation, and replacement of the Commission's outdated server hardware with updated equipment at the State Data Centers. The Commission's mainframe system was transformed to a new mainframe at the Texas Data Center located in Austin in June 2009. Much of the remaining outdated server infrastructure from the Commission's data center will be consolidated and transformed to newer equipment at the State Data Centers at Austin and San Angelo, Texas.

<b>Number of Units / Average Unit Cost</b>	0			
<b>Estimated Completion Date</b>	August 31, 2015			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>		<b>2017</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	2 years			
<b>Estimated/Actual Project Cost</b>	\$3,912,658			
<b>Length of Financing/ Lease Period</b>				

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2014	2015	2016	2017	Total over project life
	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:**

**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: 8/22/2012  
 TIME: 4:30:34PM

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>2</b>	Project Name:	<b>Technology Replacement and Upgrade</b>

**PROJECT DESCRIPTION**

**General Information**

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

<b>Number of Units / Average Unit Cost</b>	0			
<b>Estimated Completion Date</b>	August 31, 2015			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>		<b>2017</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>				
<b>Estimated/Actual Project Cost</b>	\$199,755			
<b>Length of Financing/ Lease Period</b>				

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</b>
	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>
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**Explanation:**

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

DATE: 8/22/2012  
 TIME: 4:30:34PM

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>Personal Computing (PC) Leasing</b>

**PROJECT DESCRIPTION**

**General Information**

Maintaining current technology infrastructure for the end user computing (EUC) environment is essential for Commission regulatory operations. The Commission was appropriated funds to replace aging equipment with new leased workstations and laptops for staff in FY2010. Based on a four-year refresh schedule, the Commission's personal computers, including workstations and laptops, are due for replacement during the FY 2014-2015 biennium.

<b>Number of Units / Average Unit Cost</b>	0		
<b>Estimated Completion Date</b>	FY2017		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>	<b>2017</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	Four-year lease spanning FY 2014 - FY 2017		
<b>Estimated/Actual Project Cost</b>	\$589,820		
<b>Length of Financing/ Lease Period</b>	Four-year lease spanning FY 2014 - FY 2017		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</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:**

**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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DATE: 8/22/2012  
 TIME: 4:30:34PM

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>Online Filing of O&amp;G Well Test</b>

**PROJECT DESCRIPTION**

**General Information**

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

**Number of Units / Average Unit Cost**

**Estimated Completion Date** August 31, 2013

<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>	<b>2017</b>
		0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life**

**Estimated/Actual Project Cost** \$0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2014	2015	2016	2017	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:**

**Project Location:** Statewide

**Beneficiaries:** Railroad Commission staff, operators and the general public

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

Project assets will be used daily.

**5.B. Capital Budget Project Information**  
 83rd Regular Session, Agency Submission, Version 1  
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DATE: 8/22/2012  
 TIME: 4:30:34PM

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>5</b>	Project Name:	<b>Toughbook Leasing</b>

**PROJECT DESCRIPTION**

**General Information**

Maintaining current end user computing (EUC) equipment is essential for Commission regulatory operations. The Commission's current Toughbooks, used by inspectors out in the field, are old and outdated. Faster processors and additional RAM are necessary to run the new mapping and inspection software currently being piloted. This project replaces the Commission's outdated staff toughbooks with new leased toughbooks. The Commission has 100 Toughbooks that will be six years old by FY 2014 and another 39 that will be six years old in FY 2015.

**Number of Units / Average Unit Cost**

<b>Estimated Completion Date</b>	FY 2017		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>	<b>2017</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	Four-year lease spanning FY 2014 - FY 2017		
<b>Estimated/Actual Project Cost</b>	\$1,520,000		
<b>Length of Financing/ Lease Period</b>	Four-year lease spanning FY 2014 - FY 2017		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</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:**

**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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DATE: 8/22/2012  
 TIME: 4:30:34PM

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>6</b>	Project Name:	<b>Software Licenses and Services</b>

**PROJECT DESCRIPTION**

**General Information**

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

**Number of Units / Average Unit Cost**

**Estimated Completion Date** August 31, 2015

<b>Additional Capital Expenditure Amounts Required</b>	<b>2016</b>	<b>2017</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life**

**Estimated/Actual Project Cost** \$358,000

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</b>
	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>
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**Explanation:**

**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**  
 83rd Regular Session, Agency Submission, Version 1  
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DATE: 8/22/2012  
 TIME: 4:30:34PM

Agency Code:	<b>455</b>	Agency name:	<b>Railroad Commission</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>7</b>	Project Name:	<b>Infrared Cameras</b>

**PROJECT DESCRIPTION**

**General Information**

The infrared cameras use thermal imaging technology to detect gas leaks not visible to the human eye. Infrared Cameras are used to determine if an environmental threat exists when inspecting oil and gas facilities. This tool will enhance the agency's inspection capability to determine if a threat to health and safety exists. The Commission will purchase 7 cameras for field staff.

<b>Number of Units / Average Unit Cost</b>	\$84,950		
<b>Estimated Completion Date</b>	August 31, 2014		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>	<b>2017</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>			
<b>Estimated/Actual Project Cost</b>	\$594,650		
<b>Length of Financing/ Lease Period</b>			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</b>
	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>
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**Explanation:**

**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>8</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.

**Number of Units / Average Unit Cost**

**Estimated Completion Date**

**Additional Capital Expenditure Amounts Required**

<b>2016</b>	<b>2017</b>
0	0

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	Six (6) years	
<b>Estimated/Actual Project Cost</b>	\$1,101,872	
<b>Length of Financing/ Lease Period</b>		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Total over project life</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:**

**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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DATE: 8/22/2012  
 TIME: 4:30:34PM

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>9</b>	Project Name:	<b>GIS Technology Upgrade</b>

**PROJECT DESCRIPTION**

**General Information**

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

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

**Number of Units / Average Unit Cost**

**Estimated Completion Date** August 31, 2015

<b>Additional Capital Expenditure Amounts Required</b>	<b>2016</b>	<b>2017</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life**

**Estimated/Actual Project Cost** \$2,932,400

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2014	2015	2016	2017	Total over project life
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:**

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

DATE: 8/22/2012  
 TIME: 4:30:34PM

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>10</b>	Project Name:	<b>DCS Continuation of Services</b>

**PROJECT DESCRIPTION**

**General Information**

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

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

**Number of Units / Average Unit Cost**

**Estimated Completion Date** August 31, 2015

<b>Additional Capital Expenditure Amounts Required</b>		<b>2016</b>	<b>2017</b>
		0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 2 years

**Estimated/Actual Project Cost** \$4,133,556

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2014	2015	2016	2017	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:**

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

DATE: 8/22/2012  
 TIME: 4:30:34PM

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>11</b>	Project Name:	<b>IT Modernization</b>

**PROJECT DESCRIPTION**

**General Information**

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

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

**Number of Units / Average Unit Cost**

**Estimated Completion Date** August 31, 2017

<b>Additional Capital Expenditure Amounts Required</b>	<b>2016</b>	<b>2017</b>
	7,000,000	7,000,000

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 4 Years

**Estimated/Actual Project Cost** \$28,000,000

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2014	2015	2016	2017	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:**

**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.C. Capital Budget Allocation to Strategies (Baseline)**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME: **4:30:34PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015	
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>2/2 Technology Replacement and Upgrade</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	60,756	0	\$65,094	\$0
	3-1-2	SURFACE MINING MONITORING/INSPECT	13,421	0	11,184	0
	3-2-1	OIL AND GAS REMEDIATION	11,521	0	12,344	0
	3-2-2	OIL AND GAS WELL PLUGGING	23,426	0	25,100	0
	3-2-3	SURFACE MINING RECLAMATION	1,976	0	1,647	0
	2-1-1	PIPELINE SAFETY	16,139	0	13,450	0
	2-1-2	PIPELINE DAMAGE PREVENTION	3,952	0	3,293	0
	2-2-1	REGULATE ALT ENERGY RESOURCES	6,274	0	5,229	0
	1-1-1	ENERGY RESOURCE DEVELOPMENT	35,293	0	37,814	0
	1-2-1	GAS UTILITY COMPLIANCE	8,086	0	6,738	0
	1-3-1	PROMOTE ALTERNATIVE ENERGY RESOURCE	6,126	0	5,105	0
	4-1-1	GIS AND WELL MAPPING	3,952	0	3,293	0
	4-1-2	PUBLIC INFORMATION AND SERVICES	8,833	0	9,464	0
		TOTAL, PROJECT	\$199,755	\$0	\$199,755	\$0

*3/3 Personal Computing (PC) Leasing*

**GENERAL BUDGET**

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	44,848	44,358	44,358	44,358
	3-1-2	SURFACE MINING MONITORING/INSPECT	9,547	9,799	9,799	9,799
	3-2-1	OIL AND GAS REMEDIATION	8,505	8,412	8,412	8,412

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME: **4:30:34PM**

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 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
Capital	3-2-2	OIL AND GAS WELL PLUGGING	17,293	17,104	\$17,104	\$17,104
	3-2-3	SURFACE MINING RECLAMATION	1,406	1,443	1,443	1,443
	2-1-1	PIPELINE SAFETY	11,480	11,783	11,783	11,783
	2-1-2	PIPELINE DAMAGE PREVENTION	2,811	2,886	2,886	2,886
	2-2-1	REGULATE ALT ENERGY RESOURCES	4,463	4,581	4,581	4,581
	1-1-1	ENERGY RESOURCE DEVELOPMENT	26,053	25,769	25,769	25,769
	1-2-1	GAS UTILITY COMPLIANCE	5,752	5,904	5,904	5,904
	1-3-1	PROMOTE ALTERNATIVE ENERGY RESOURCE	5,966	6,081	6,081	6,081
	4-1-1	GIS AND WELL MAPPING	2,811	2,886	2,886	2,886
	4-1-2	PUBLIC INFORMATION AND SERVICES	6,520	6,449	6,449	6,449
		<b>TOTAL, PROJECT</b>	<b>\$147,455</b>	<b>\$147,455</b>	<b>\$147,455</b>	<b>\$147,455</b>

**4/4 Online Filing of O&G Well Test**

**GENERAL BUDGET**

Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	241,816	188,212	0	0
		<b>TOTAL, PROJECT</b>	<b>\$241,816</b>	<b>\$188,212</b>	<b>\$0</b>	<b>\$0</b>

**5/5 Toughbook Leasing**

**GENERAL BUDGET**

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	0	0	282,233	282,233
	3-1-2	SURFACE MINING MONITORING/INSPECT	0	0	14,757	14,757
	2-1-1	PIPELINE SAFETY	0	0	60,874	60,874
	2-2-1	REGULATE ALT ENERGY RESOURCES	0	0	22,136	22,136

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME: **4:30:34PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, PROJECT		\$0	\$0	\$380,000	\$380,000

**6/6** *Software Licenses and Services*

**GENERAL BUDGET**

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	0	0	\$63,145	\$63,145
	3-1-2	SURFACE MINING MONITORING/INSPECT	0	0	8,018	8,018
	3-2-1	OIL AND GAS REMEDIATION	0	0	59,612	59,612
	3-2-2	OIL AND GAS WELL PLUGGING	0	0	2,641	2,641
	3-2-3	SURFACE MINING RECLAMATION	0	0	1,181	1,181
	2-1-1	PIPELINE SAFETY	0	0	9,641	9,641
	2-1-2	PIPELINE DAMAGE PREVENTION	0	0	2,361	2,361
	2-2-1	REGULATE ALT ENERGY RESOURCES	0	0	3,748	3,748
	1-1-1	ENERGY RESOURCE DEVELOPMENT	0	0	16,953	16,953
	1-2-1	GAS UTILITY COMPLIANCE	0	0	4,830	4,830
	1-3-1	PROMOTE ALTERNATIVE ENERGY RESOURCE	0	0	3,660	3,660
	4-1-1	GIS AND WELL MAPPING	0	0	2,361	2,361
	4-1-2	PUBLIC INFORMATION AND SERVICES	0	0	849	849
TOTAL, PROJECT			\$0	\$0	\$179,000	\$179,000

**9/9** *GIS Technology Upgrade*

**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

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 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
Capital	3-2-2	OIL AND GAS WELL PLUGGING	0	0	\$0	\$0
	1-1-1	ENERGY RESOURCE DEVELOPMENT	0	0	0	0
	4-1-2	PUBLIC INFORMATION AND SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

**10/10      DCS Continuation of Services**

**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
	3-2-3	SURFACE MINING RECLAMATION	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	GAS UTILITY COMPLIANCE	0	0	0	0
	1-3-1	PROMOTE ALTERNATIVE ENERGY RESOURCE	0	0	0	0
	4-1-1	GIS AND WELL MAPPING	0	0	0	0
	4-1-2	PUBLIC INFORMATION AND SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

**11/11      IT Modernization**

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 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b><u>GENERAL BUDGET</u></b>						
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
	2-1-1	PIPELINE SAFETY	0	0	0	0
	2-1-2	PIPELINE DAMAGE PREVENTION	0	0	0	0
	1-1-1	ENERGY RESOURCE DEVELOPMENT	0	0	0	0
	4-1-2	PUBLIC INFORMATION AND SERVICES	0	0	0	0
TOTAL, PROJECT			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**5006 Transportation Items**

*8/8 Vehicle Replacements*

<b><u>GENERAL BUDGET</u></b>						
Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	1,307,123	1,363,326	344,368	344,368
	3-1-2	SURFACE MINING MONITORING/INSPECT	24,383	41,322	34,428	34,428
	2-1-1	PIPELINE SAFETY	79,245	113,635	94,677	94,677
	2-2-1	REGULATE ALT ENERGY RESOURCES	44,464	92,974	77,463	77,463
TOTAL, PROJECT			<u>\$1,455,215</u>	<u>\$1,611,257</u>	<u>\$550,936</u>	<u>\$550,936</u>

**5007 Acquisition of Capital Equipment and Items**

*7/7 Infrared Cameras*

<b><u>GENERAL BUDGET</u></b>						
Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	0	0	594,650	0

Agency code: 455 Agency name: Railroad Commission

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, PROJECT		\$0	\$0	\$594,650	\$0

7000 Data Center Consolidation

*1/1 Data Center Services (DCS)*

**GENERAL BUDGET**

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	789,306	830,408	\$673,509	\$673,509
	3-1-2	SURFACE MINING MONITORING/INSPECT	144,429	109,079	87,726	87,726
	3-2-1	OIL AND GAS REMEDIATION	149,451	156,935	127,182	127,182
	3-2-2	OIL AND GAS WELL PLUGGING	303,938	319,233	258,735	258,735
	3-2-3	SURFACE MINING RECLAMATION	21,268	16,063	12,918	12,918
	2-1-1	PIPELINE SAFETY	173,668	131,161	105,486	105,486
	2-1-2	PIPELINE DAMAGE PREVENTION	42,530	32,121	25,833	25,833
	2-2-1	REGULATE ALT ENERGY RESOURCES	67,520	50,994	41,011	41,011
	1-1-1	ENERGY RESOURCE DEVELOPMENT	458,495	482,344	391,200	391,200
	1-2-1	GAS UTILITY COMPLIANCE	87,015	65,717	52,852	52,852
	1-3-1	PROMOTE ALTERNATIVE ENERGY RESOURCE	83,362	66,390	56,643	56,643
	4-1-1	GIS AND WELL MAPPING	42,530	32,121	25,833	25,833
	4-1-2	PUBLIC INFORMATION AND SERVICES	114,534	120,211	97,401	97,401
TOTAL, PROJECT			\$2,478,046	\$2,412,777	\$1,956,329	\$1,956,329

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME: **4:30:34PM**

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 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$4,522,287</b>	<b>\$4,359,701</b>	<b>\$4,008,125</b>	<b>\$3,213,720</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>				
	<b>TOTAL, ALL PROJECTS</b>	<b>\$4,522,287</b>	<b>\$4,359,701</b>	<b>\$4,008,125</b>	<b>\$3,213,720</b>

**455 Railroad Commission**

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>5005 Acquisition of Information Resource Technologies</b>					
<b>2 Technology Replacement and Upgrade</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	35,293	0	37,814	0
<b>1-2-1 GAS UTILITY COMPLIANCE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	8,086	0	6,738	0
<b>1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	6,126	0	5,105	0
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	16,139	0	13,450	0
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	3,952	0	3,293	0
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					



**455 Railroad Commission**

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2 Technology Replacement and Upgrade</b>					
5000	CAPITAL EXPENDITURES	6,274	0	5,229	0
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	60,756	0	65,094	0
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	13,421	0	11,184	0
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	11,521	0	12,344	0
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	23,426	0	25,100	0
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,976	0	1,647	0
<b>4-1-1 GIS AND WELL MAPPING</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	3,952	0	3,293	0
<b>4-1-2 PUBLIC INFORMATION AND SERVICES</b>					

**455 Railroad Commission**

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 Technology Replacement and Upgrade</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	8,833	0	9,464	0
	<b>TOTAL, OOE's</b>	<b>\$199,755</b>	<b>\$0</b>	<b>199,755</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 GAS UTILITY COMPLIANCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	8,086	0	6,738	0
<b>1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	6,126	0	5,105	0
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	16,139	0	13,450	0
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	3,952	0	3,293	0
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	6,274	0	5,229	0
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					

**455 Railroad Commission**

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 Technology Replacement and Upgrade</b>					
1	General Revenue Fund	13,421	0	11,184	0
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<u>General Budget</u>					
1	General Revenue Fund	1,976	0	1,647	0
<b>4-1-1 GIS AND WELL MAPPING</b>					
<u>General Budget</u>					
1	General Revenue Fund	3,952	0	3,293	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$59,926</b>	<b>\$0</b>	<b>49,939</b>	<b>0</b>
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<u>General Budget</u>					
5155	Oil & Gas Regulation	35,293	0	37,814	0
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<u>General Budget</u>					
5155	Oil & Gas Regulation	60,756	0	65,094	0
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<u>General Budget</u>					
5155	Oil & Gas Regulation	11,521	0	12,344	0
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<u>General Budget</u>					
5155	Oil & Gas Regulation	23,426	0	25,100	0
<b>4-1-2 PUBLIC INFORMATION AND SERVICES</b>					

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2 Technology Replacement and Upgrade</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	8,833	0	9,464	0
	<b>TOTAL, GR DEDICATED</b>	<b>\$139,829</b>	<b>\$0</b>	<b>149,816</b>	<b>0</b>
	<b>TOTAL, MOFs</b>	<b>\$199,755</b>	<b>\$0</b>	<b>199,755</b>	<b>0</b>

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>3 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	26,053	25,769	25,769	25,769
<b>1-2-1 GAS UTILITY COMPLIANCE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	5,752	5,904	5,904	5,904
<b>1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	5,966	6,081	6,081	6,081
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	11,480	11,783	11,783	11,783
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	2,811	2,886	2,886	2,886
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	4,463	4,581	4,581	4,581

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>3 Personal Computing (PC) Leasing</b>					
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	44,848	44,358	44,358	44,358
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	9,547	9,799	9,799	9,799
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	8,505	8,412	8,412	8,412
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	17,293	17,104	17,104	17,104
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	1,406	1,443	1,443	1,443
<b>4-1-1 GIS AND WELL MAPPING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	2,811	2,886	2,886	2,886
<b>4-1-2 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					

**455 Railroad Commission**

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>3 Personal Computing (PC) Leasing</b>					
5000	CAPITAL EXPENDITURES	6,520	6,449	6,449	6,449
	<b>TOTAL, OOE's</b>	<b>\$147,455</b>	<b>\$147,455</b>	<b>147,455</b>	<b>147,455</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 GAS UTILITY COMPLIANCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	5,752	5,904	5,904	5,904
<b>1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	4,358	4,473	4,473	4,473
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	11,480	11,783	11,783	11,783
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	2,811	2,886	2,886	2,886
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	4,463	4,581	4,581	4,581
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	9,547	9,799	9,799	9,799

**455 Railroad Commission**

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>3 Personal Computing (PC) Leasing</b>					
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,406	1,443	1,443	1,443
<b>4-1-1 GIS AND WELL MAPPING</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	2,811	2,886	2,886	2,886
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$42,628</b>	<b>\$43,755</b>	<b>43,755</b>	<b>43,755</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	26,053	25,769	25,769	25,769
<b>1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
101	Alter Fuels Research Acct	1,608	1,608	1,608	1,608
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	44,848	44,358	44,358	44,358
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	8,505	8,412	8,412	8,412
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					



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Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>3 Personal Computing (PC) Leasing</b>					
5155	Oil & Gas Regulation	17,293	17,104	17,104	17,104
<b>4-1-2 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	6,520	6,449	6,449	6,449
<b>TOTAL, GR DEDICATED</b>		<b>\$104,827</b>	<b>\$103,700</b>	<b>103,700</b>	<b>103,700</b>
<b>TOTAL, MOFs</b>		<b>\$147,455</b>	<b>\$147,455</b>	<b>147,455</b>	<b>147,455</b>
<b>4 Online Filing of O&amp;G Well Test</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	239,980	185,812	0	0
2009	OTHER OPERATING EXPENSE	1,836	2,400	0	0
<b>TOTAL, OOE's</b>		<b>\$241,816</b>	<b>\$188,212</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	241,816	188,212	0	0
<b>TOTAL, GR DEDICATED</b>		<b>\$241,816</b>	<b>\$188,212</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$241,816</b>	<b>\$188,212</b>	<b>0</b>	<b>0</b>

**455 Railroad Commission**

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5 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	0	0	60,874	60,874
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	22,136	22,136
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	282,233	282,233
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	14,757	14,757
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>380,000</b>	<b>380,000</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	0	0	60,874	60,874
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					

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Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5 Toughbook Leasing</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	22,136	22,136
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	282,233	282,233
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	14,757	14,757
	<b>TOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>380,000</b>	<b>380,000</b>
	<b>TOTAL, MOFs</b>	<b>\$0</b>	<b>\$0</b>	<b>380,000</b>	<b>380,000</b>

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Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>6 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	0	0	16,953	16,953
<b>1-2-1 GAS UTILITY COMPLIANCE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	4,830	4,830
<b>1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	3,660	3,660
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	9,641	9,641
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	2,361	2,361
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	3,748	3,748

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**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>6 Software Licenses and Services</b>					
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	63,145	63,145
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	8,018	8,018
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	59,612	59,612
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	2,641	2,641
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	1,181	1,181
<b>4-1-1 GIS AND WELL MAPPING</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	2,361	2,361
<b>4-1-2 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					

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Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>6 Software Licenses and Services</b>					
5000	CAPITAL EXPENDITURES	0	0	849	849
	<b>TOTAL, OOE's</b>	<b>\$0</b>	<b>\$0</b>	<b>179,000</b>	<b>179,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	16,953	16,953
<b>1-2-1 GAS UTILITY COMPLIANCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	4,830	4,830
<b>1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	3,660	3,660
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	9,641	9,641
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	2,361	2,361
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	3,748	3,748

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**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>6 Software Licenses and Services</b>					
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	63,145	63,145
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	8,018	8,018
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	59,612	59,612
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	2,641	2,641
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	1,181	1,181
<b>4-1-1 GIS AND WELL MAPPING</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	2,361	2,361
<b>4-1-2 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	849	849
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>179,000</b>	<b>179,000</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>179,000</b>	<b>179,000</b>

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**Category Code/Name**

*Project Sequence/Name*

**Goal/Obj/Str**

**Strategy Name**

**Est 2012**

**Bud 2013**

**BL 2014**

**BL 2015**

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**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>9 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	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>4-1-2 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>					

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Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>9 GIS Technology Upgrade</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>4-1-2 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>

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**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>10 DCS Continuation of Services</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 GAS UTILITY COMPLIANCE</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>1-3-1 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

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**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>10 DCS Continuation of Services</b>					
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>4-1-1 GIS AND WELL MAPPING</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
<b>4-1-2 PUBLIC INFORMATION AND SERVICES</b>					
<u>General Budget</u>					

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Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>10 DCS Continuation of Services</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>					
<b>Capital</b>					
<b>1-2-1 GAS UTILITY COMPLIANCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<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

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Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>10 DCS Continuation of Services</b>					
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
<b>4-1-1 GIS AND WELL MAPPING</b>					
<u>General Budget</u>					
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>					
<u>General Budget</u>					
5155	Oil & Gas Regulation	0	0	0	0
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<u>General Budget</u>					
5155	Oil & Gas Regulation	0	0	0	0
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<u>General Budget</u>					
5155	Oil & Gas Regulation	0	0	0	0
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<u>General Budget</u>					
5155	Oil & Gas Regulation	0	0	0	0
<b>4-1-2 PUBLIC INFORMATION AND SERVICES</b>					
<u>General Budget</u>					

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>10 DCS Continuation of Services</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 2012	Bud 2013	BL 2014	BL 2015
<b>11 IT Modernization</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>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>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



**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>11 IT Modernization</b>					
<b>4-1-2 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>					
<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>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>					
<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>					

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>11 IT Modernization</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>4-1-2 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>

**5006 Transportation Items**

**455 Railroad Commission**

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>8 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	79,245	113,635	94,677	94,677
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	44,464	92,974	77,463	77,463
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	1,307,123	1,363,326	344,368	344,368
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	24,383	41,322	34,428	34,428
<b>TOTAL, OOE's</b>		<b>\$1,455,215</b>	<b>\$1,611,257</b>	<b>550,936</b>	<b>550,936</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	79,245	113,635	94,677	94,677
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>8 Vehicle Replacements</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	44,464	92,974	77,463	77,463
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	998,410	982,300	0	0
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	24,383	41,322	34,428	34,428
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$1,146,502</b>	<b>\$1,230,231</b>	<b>206,568</b>	<b>206,568</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	308,713	381,026	344,368	344,368
<b>TOTAL, GR DEDICATED</b>		<b>\$308,713</b>	<b>\$381,026</b>	<b>344,368</b>	<b>344,368</b>
<b>TOTAL, MOFs</b>		<b>\$1,455,215</b>	<b>\$1,611,257</b>	<b>550,936</b>	<b>550,936</b>

**5007 Acquisition of Capital Equipment and Items**

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>7 Infrared Cameras</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	594,650	0
<b>TOTAL, OOE</b>		<b>\$0</b>	<b>\$0</b>	<b>594,650</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	594,650	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>594,650</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>594,650</b>	<b>0</b>

**7000 Data Center Consolidation**

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1 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	458,495	482,344	391,200	391,200
<b>1-2-1 GAS UTILITY COMPLIANCE</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	87,015	65,717	52,852	52,852
<b>1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	83,362	66,390	56,643	56,643
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	173,668	131,161	105,486	105,486
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	42,530	32,121	25,833	25,833
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	67,520	50,994	41,011	41,011

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1 Data Center Services (DCS)</b>					
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	789,306	830,408	673,509	673,509
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	144,429	109,079	87,726	87,726
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	149,451	156,935	127,182	127,182
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	303,938	319,233	258,735	258,735
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	21,268	16,063	12,918	12,918
<b>4-1-1 GIS AND WELL MAPPING</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	42,530	32,121	25,833	25,833
<b>4-1-2 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					

**455 Railroad Commission**

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Data Center Services (DCS)</b>					
2001	PROFESSIONAL FEES AND SERVICES	114,534	120,211	97,401	97,401
	<b>TOTAL, OOE's</b>	<b>\$2,478,046</b>	<b>\$2,412,777</b>	<b>1,956,329</b>	<b>1,956,329</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 GAS UTILITY COMPLIANCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	86,301	64,035	51,170	51,170
<b>1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	65,386	48,516	38,769	38,769
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	172,243	127,804	102,129	102,129
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	42,181	31,299	25,011	25,011
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	66,966	49,689	39,706	39,706
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	143,244	106,287	84,934	84,934



**455 Railroad Commission**

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Data Center Services (DCS)</b>					
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	21,094	15,652	12,507	12,507
<b>4-1-1 GIS AND WELL MAPPING</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	42,181	31,299	25,011	25,011
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$639,596</b>	<b>\$474,581</b>	<b>379,237</b>	<b>379,237</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	454,965	474,026	382,882	382,882
<b>1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
101	Alter Fuels Research Acct	17,435	16,600	16,600	16,600
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	783,193	816,005	659,106	659,106
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	148,520	154,742	124,989	124,989
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					

**455 Railroad Commission**

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Data Center Services (DCS)</b>					
5155	Oil & Gas Regulation	301,990	314,642	254,144	254,144
<b>4-1-2 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					
5155	Oil & Gas Regulation	113,865	118,635	95,825	95,825
<b>TOTAL, GR DEDICATED</b>		<b>\$1,819,968</b>	<b>\$1,894,650</b>	<b>1,533,546</b>	<b>1,533,546</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY RESOURCE DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	3,530	8,318	8,318	8,318
<b>1-2-1 GAS UTILITY COMPLIANCE</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	714	1,682	1,682	1,682
<b>1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	541	1,274	1,274	1,274
<b>2-1-1 PIPELINE SAFETY</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	1,425	3,357	3,357	3,357
<b>2-1-2 PIPELINE DAMAGE PREVENTION</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	349	822	822	822
<b>2-2-1 REGULATE ALT ENERGY RESOURCES</b>					

**455 Railroad Commission**

Category Code/Name		Est 2012	Bud 2013	BL 2014	BL 2015
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Data Center Services (DCS)</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	554	1,305	1,305	1,305
<b>3-1-1 OIL/GAS MONITOR &amp; INSPECTIONS</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	6,113	14,403	14,403	14,403
<b>3-1-2 SURFACE MINING MONITORING/INSPECT</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	1,185	2,792	2,792	2,792
<b>3-2-1 OIL AND GAS REMEDIATION</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	931	2,193	2,193	2,193
<b>3-2-2 OIL AND GAS WELL PLUGGING</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	1,948	4,591	4,591	4,591
<b>3-2-3 SURFACE MINING RECLAMATION</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	174	411	411	411
<b>4-1-1 GIS AND WELL MAPPING</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	349	822	822	822
<b>4-1-2 PUBLIC INFORMATION AND SERVICES</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	669	1,576	1,576	1,576

**455 Railroad Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
<i>1 Data Center Services (DCS)</i>					
	TOTAL, OTHER FUNDS	\$18,482	\$43,546	\$43,546	\$43,546
	TOTAL, MOFs	\$2,478,046	\$2,412,777	\$1,956,329	\$1,956,329

**455 Railroad Commission**

	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>CAPITAL</b>				
<b><u>General Budget</u></b>				
<b>GENERAL REVENUE FUNDS</b>	\$1,888,652	\$1,748,567	1,833,149	1,188,560
<b>GR DEDICATED</b>	\$2,615,153	\$2,567,588	2,131,430	1,981,614
<b>OTHER FUNDS</b>	\$18,482	\$43,546	43,546	43,546
<b>TOTAL, GENERAL BUDGET</b>	<b>4,522,287</b>	<b>4,359,701</b>	<b>4,008,125</b>	<b>3,213,720</b>
<b>TOTAL, ALL PROJECTS</b>	<b>\$4,522,287</b>	<b>\$4,359,701</b>	<b>4,008,125</b>	<b>3,213,720</b>

**455 Railroad Commission**

Category Code / Category Name <i>Project Number / Name</i>	Excp 2014	Excp 2015
OOE / TOF / MOF CODE		
5005 Acquisition of Information Resource Technologies		
<u>9 GIS Technology Upgrade</u>		
<b>Objects of Expense</b>		
2001 PROFESSIONAL FEES AND SERVICES	1,466,200	1,466,200
<b>Subtotal OOE, Project</b> 9	<b>1,466,200</b>	<b>1,466,200</b>
<b>Type of Financing</b>		
CA     5155 Oil & Gas Regulation	1,466,200	1,466,200
<b>Subtotal TOF, Project</b> 9	<b>1,466,200</b>	<b>1,466,200</b>
<u>10 DCS Continuation of Services</u>		
<b>Objects of Expense</b>		
2001 PROFESSIONAL FEES AND SERVICES	1,824,676	2,308,880
<b>Subtotal OOE, Project</b> 10	<b>1,824,676</b>	<b>2,308,880</b>
<b>Type of Financing</b>		
CA     1 General Revenue Fund	364,935	461,776
CA     5155 Oil & Gas Regulation	1,459,741	1,847,104
<b>Subtotal TOF, Project</b> 10	<b>1,824,676</b>	<b>2,308,880</b>
<u>11 IT Modernization</u>		
<b>Objects of Expense</b>		
2001 PROFESSIONAL FEES AND SERVICES	7,000,000	7,000,000
<b>Subtotal OOE, Project</b> 11	<b>7,000,000</b>	<b>7,000,000</b>
<b>Type of Financing</b>		
CA     1 General Revenue Fund	1,400,000	1,400,000
CA     5155 Oil & Gas Regulation	5,600,000	5,600,000
<b>Subtotal TOF, Project</b> 11	<b>7,000,000</b>	<b>7,000,000</b>

**455 Railroad Commission**

Category Code / Category Name <i>Project Number / Name</i>		Excp 2014	Excp 2015
OOE / TOF / MOF CODE			
<b>Subtotal Category</b>	<b>5005</b>	<b>10,290,876</b>	<b>10,775,080</b>
<b>AGENCY TOTAL</b>		<b>10,290,876</b>	<b>10,775,080</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,764,935	1,861,776
5155	Oil & Gas Regulation	8,525,941	8,913,304
<b>Total, Method of Financing</b>		<b>10,290,876</b>	<b>10,775,080</b>
<b>TYPE OF FINANCING:</b>			
CA	CURRENT APPROPRIATIONS	10,290,876	10,775,080
<b>Total, Type of Financing</b>		<b>10,290,876</b>	<b>10,775,080</b>

455 Railroad Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
5005 Acquisition of Information Resource Technologies			
9	GIS Technology Upgrade		
3 1 1	OIL/GAS MONITOR & INSPECTIONS	679,443	679,443
3 2 1	OIL AND GAS REMEDIATION	103,436	103,436
3 2 2	OIL AND GAS WELL PLUGGING	216,568	216,568
1 1 1	ENERGY RESOURCE DEVELOPMENT	392,409	392,409
4 1 2	PUBLIC INFORMATION AND SERVICES	74,344	74,344
TOTAL, PROJECT		1,466,200	1,466,200
10	DCS Continuation of Services		
3 1 1	OIL/GAS MONITOR & INSPECTIONS	676,450	855,955
3 1 2	SURFACE MINING MONITORING/INSPECT	81,732	103,421
3 2 1	OIL AND GAS REMEDIATION	102,980	130,307
3 2 2	OIL AND GAS WELL PLUGGING	215,614	272,831
3 2 3	SURFACE MINING RECLAMATION	12,034	15,228
2 1 1	PIPELINE SAFETY	98,279	124,358
2 1 2	PIPELINE DAMAGE PREVENTION	24,068	30,455
2 2 1	REGULATE ALT ENERGY RESOURCES	38,208	48,348
1 1 1	ENERGY RESOURCE DEVELOPMENT	390,680	494,353
1 2 1	GAS UTILITY COMPLIANCE	49,240	62,306
1 3 1	PROMOTE ALTERNATIVE ENERGY RESOURCE	37,306	47,205
4 1 1	GIS AND WELL MAPPING	24,068	30,455
4 1 2	PUBLIC INFORMATION AND SERVICES	74,017	93,658
TOTAL, PROJECT		1,824,676	2,308,880
11	IT Modernization		
3 1 1	OIL/GAS MONITOR & INSPECTIONS	2,595,062	2,595,062



455 Railroad Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
3 2 1	OIL AND GAS REMEDIATION	395,062	395,062
3 2 2	OIL AND GAS WELL PLUGGING	827,160	827,160
2 1 1	PIPELINE SAFETY	1,124,590	1,124,590
2 1 2	PIPELINE DAMAGE PREVENTION	275,410	275,410
1 1 1	ENERGY RESOURCE DEVELOPMENT	1,498,765	1,498,765
4 1 2	PUBLIC INFORMATION AND SERVICES	283,951	283,951
TOTAL, PROJECT		7,000,000	7,000,000
<b>TOTAL, ALL PROJECTS</b>		<b>10,290,876</b>	<b>10,775,080</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012  
 Time: 4:30:35PM

Agency Code: 455 Agency: Railroad Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2010 - 2011 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011	
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
26.1%	Building Construction	44.8 %	44.8%	0.0%	\$35,784	\$79,821	0.0 %	0.0%	0.0%	\$0	\$46,949
57.2%	Special Trade Construction	17.7 %	17.7%	0.0%	\$8,062	\$45,449	0.0 %	0.0%	0.0%	\$0	\$23,760
20.0%	Professional Services	47.4 %	47.5%	0.1%	\$240,827	\$507,164	65.2 %	65.2%	0.0%	\$238,051	\$364,991
33.0%	Other Services	13.5 %	13.6%	0.1%	\$2,397,961	\$17,684,014	13.1 %	13.2%	0.1%	\$1,894,157	\$14,391,706
12.6%	Commodities	37.3 %	37.4%	0.1%	\$747,182	\$1,998,380	20.9 %	20.9%	0.0%	\$323,384	\$1,543,656
	<b>Total Expenditures</b>		<b>16.9%</b>		<b>\$3,429,816</b>	<b>\$20,314,828</b>		<b>15.0%</b>		<b>\$2,455,592</b>	<b>\$16,371,062</b>

**B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals**

**Attainment:**

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. In general, the number of qualified vendors providing these services are few. Consequently, the number of qualified HUB vendors is even lower.

**Applicability:**

One of the six statewide HUB categories, Heavy Construction was not applicable to the Commission in FY 10-11. 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 host 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 exceed \$100,000.00

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
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Agency code: <b>455</b>		Agency name: Railroad Commission				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
<b>15.250.000</b> Regulation of Surface Coa						
3 - 1 - 2 SURFACE MINING MONITORING/INSPECT	1,110,092	1,251,667	1,301,439	1,301,439	1,301,439	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,110,092</b>	<b>\$1,251,667</b>	<b>\$1,301,439</b>	<b>\$1,301,439</b>	<b>\$1,301,439</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,110,092</b>	<b>\$1,251,667</b>	<b>\$1,301,439</b>	<b>\$1,301,439</b>	<b>\$1,301,439</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	3,675,747	3,310,032	3,125,374	2,231,867	1,985,322	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,675,747</b>	<b>\$3,310,032</b>	<b>\$3,125,374</b>	<b>\$2,231,867</b>	<b>\$1,985,322</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,675,747</b>	<b>\$3,310,032</b>	<b>\$3,125,374</b>	<b>\$2,231,867</b>	<b>\$1,985,322</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	0	115,200	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$115,200</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>\$115,200</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>15.426.073</b> CIAP Plugging Abndnd Oil & Gas Well						
3 - 2 - 1 OIL AND GAS REMEDIATION	0	1,914,420	0	0	0	
3 - 2 - 2 OIL AND GAS WELL PLUGGING	0	1,627,000	0	0	0	

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code:	455	Agency name:	Railroad Commission				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, ALL STRATEGIES</b>			<b>\$0</b>	<b>\$3,541,420</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>\$3,541,420</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>15.934.000</b>	Abandoned Mine Hzrd Mtgtn-Stimulus						
3 - 2 - 2 OIL AND GAS WELL PLUGGING			6,452	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$6,452</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>\$6,452</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			1,529,288	2,464,031	1,927,976	1,927,976	1,927,976
2 - 1 - 2 PIPELINE DAMAGE PREVENTION			266,830	344,205	315,556	315,556	315,556
<b>TOTAL, ALL STRATEGIES</b>			<b>\$1,796,118</b>	<b>\$2,808,236</b>	<b>\$2,243,532</b>	<b>\$2,243,532</b>	<b>\$2,243,532</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>			0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$1,796,118</b>	<b>\$2,808,236</b>	<b>\$2,243,532</b>	<b>\$2,243,532</b>	<b>\$2,243,532</b>
<b>ADDL GR FOR EMPL BENEFITS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.720.000</b>	State Damage Prevention Program						
2 - 1 - 2 PIPELINE DAMAGE PREVENTION			46,001	65,754	0	0	0
<b>TOTAL, ALL STRATEGIES</b>			<b>\$46,001</b>	<b>\$65,754</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>\$46,001</b>	<b>\$65,754</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>20.721.000</b>	Pipeline Safety Grant Program						

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: <b>455</b>		Agency name: Railroad Commission				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2	- 1 - 2 PIPELINE DAMAGE PREVENTION	0	45,000	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$45,000</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>\$45,000</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	455,122	456,555	419,092	419,092	419,092
<b>TOTAL, ALL STRATEGIES</b>		<b>\$455,122</b>	<b>\$456,555</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>\$455,122</b>	<b>\$456,555</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	114,530	103,028	105,706	105,706	105,706
<b>TOTAL, ALL STRATEGIES</b>		<b>\$114,530</b>	<b>\$103,028</b>	<b>\$105,706</b>	<b>\$105,706</b>	<b>\$105,706</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$114,530</b>	<b>\$103,028</b>	<b>\$105,706</b>	<b>\$105,706</b>	<b>\$105,706</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>81.086.001</b>	Consrvtn Rsrch Dev Grant-Stimulus					
1	- 3 - 1 PROMOTE ALTERNATIVE ENERGY RESOU	5,400,883	5,537,582	984,848	37,715	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$5,400,883</b>	<b>\$5,537,582</b>	<b>\$984,848</b>	<b>\$37,715</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$5,400,883</b>	<b>\$5,537,582</b>	<b>\$984,848</b>	<b>\$37,715</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>

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code: <b>455</b>		Agency name: Railroad Commission				
CFDA NUMBER/ STRATEGY		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>89.003.000</b>	National Historical Publi					
4 - 1 - 2	PUBLIC INFORMATION AND SERVICES	12,300	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$12,300</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>\$12,300</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>

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Agency code:	455	Agency name:	Railroad Commission					
CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>								
15.250.000	Regulation of Surface Coa			1,110,092	1,251,667	1,301,439	1,301,439	1,301,439
15.252.000	Abandoned Mine Land Recla			3,675,747	3,310,032	3,125,374	2,231,867	1,985,322
15.255.001	SMCR: Prmit Trackng Database Upgrad			0	115,200	0	0	0
15.426.073	CIAP Plugging Abndnd Oil & Gas Well			0	3,541,420	0	0	0
15.934.000	Abandoned Mine Hzrd Mtgtn-Stimulus			6,452	0	0	0	0
20.700.000	Pipeline Safety			1,796,118	2,808,236	2,243,532	2,243,532	2,243,532
20.720.000	State Damage Prevention Program			46,001	65,754	0	0	0
20.721.000	Pipeline Safety Grant Program			0	45,000	0	0	0
66.433.000	State Underground Water S			455,122	456,555	419,092	419,092	419,092
66.817.000	State and Tribal Response Program			114,530	103,028	105,706	105,706	105,706
81.086.001	Consrvtm Rsrch Dev Grant-Stimulus			5,400,883	5,537,582	984,848	37,715	0
89.003.000	National Historical Publi			12,300	0	0	0	0

Agency code: 455	Agency name: Railroad Commission				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, ALL STRATEGIES</b>	\$12,617,245	\$17,234,474	\$8,179,991	\$6,339,351	\$6,055,091
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$12,617,245</b>	<b>\$17,234,474</b>	<b>\$8,179,991</b>	<b>\$6,339,351</b>	<b>\$6,055,091</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

SUMMARY OF SPECIAL CONCERNS/ISSUES

**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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Agency code: 455	Agency name: Railroad Commission					
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>

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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: 8/22/2012

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TIME : 4:30:36PM

Agency code: 455

Agency name: **Railroad Commission**

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
<b>CFDA 81.086.001</b> Consvrtn Rsrch Dev Grant-Stimulus										
2010	\$12,633,080	\$18,151	\$401,697	\$5,471,203	\$5,605,306	\$1,061,625	\$75,098	\$0	\$12,633,080	\$0
<b>Total</b>	<b>\$12,633,080</b>	<b>\$18,151</b>	<b>\$401,697</b>	<b>\$5,471,203</b>	<b>\$5,605,306</b>	<b>\$1,061,625</b>	<b>\$75,098</b>	<b>\$0</b>	<b>\$12,633,080</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$10,698	\$18,238	\$20,002	\$29,917	\$6,381	\$0	\$85,236	

**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 targeted 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 project 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 January 31, 2014

FY 2009 \$18,151

FY 2010 \$401,697

FY 2011 \$5,471,203

FY 2012 \$5,605,306

FY 2013 \$1,061,625

FY 2014 \$75,098

Total \$12,633,080

**6.E. Estimated Revenue Collections Supporting Schedule**  
83rd 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 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3035 Commercial Transportation Fees	1,716,185	1,750,000	1,750,000	1,750,000	1,750,000
3234 Gas Utility Pipeline Tax	15,606,460	15,750,000	15,750,000	15,750,000	15,750,000
3246 Compressed Natural Gas Licenses	19,970	22,500	22,500	22,500	22,500
3314 Oil & Gas Well Violations	1,629,054	4,500,000	4,500,000	4,500,000	4,500,000
3329 Surface Mining Permits	1,712,822	2,900,000	2,900,000	2,900,000	2,900,000
3373 Injection Well Regulation	42,200	80,000	80,000	80,000	80,000
3382 RR Commission - Rule Except Fee	284,691	450,000	450,000	450,000	450,000
3553 Pipeline Safety Inspection Fees	3,420,704	3,705,000	3,700,000	3,700,000	3,700,000
3717 Civil Penalties	17,550	15,000	15,000	15,000	15,000
3727 Fees - Administrative Services	0	1,500,000	1,500,000	1,500,000	1,500,000
Subtotal: Actual/Estimated Revenue	24,449,636	30,672,500	30,667,500	30,667,500	30,667,500
<b>Total Available</b>	<b>\$24,449,636</b>	<b>\$30,672,500</b>	<b>\$30,667,500</b>	<b>\$30,667,500</b>	<b>\$30,667,500</b>
<b>Ending Fund/Account Balance</b>	<b>\$24,449,636</b>	<b>\$30,672,500</b>	<b>\$30,667,500</b>	<b>\$30,667,500</b>	<b>\$30,667,500</b>

**REVENUE ASSUMPTIONS:**

Unappropriated General Revenue is swept by Comptroller of Public Accounts.

Groundwater Protection Recommendation Fees (COBJ 3727) were collected by TCEQ in FY 2011 and deposited into the Water Resource Management Fund 0153. House Bill 2694, 82nd Legislature (Regular Session), transferred the TCEQ Groundwater Advisory Unit to the Railroad Commission on September 1, 2011. This fee is now deposited into Unappropriated General Revenue in 2012.

Senate Bill 1, 82nd Legislature (First Called Session), required Oil and Gas Violations (Fee 3314) to be deposited into Unappropriated General Revenue beginning September 28, 2012.

**CONTACT PERSON:**

David Pollard

**6.E. Estimated Revenue Collections Supporting Schedule**  
83rd 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 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b><u>101</u> Alter Fuels Research Acct</b>					
Beginning Balance (Unencumbered):	\$1,051,827	\$1,337,345	\$2,445,346	\$3,483,969	\$4,522,281
Estimated Revenue:					
3034 LPG Delivery Fees	1,881,661	1,800,000	1,900,000	1,900,000	1,900,000
3740 Grants/Donations	211,708	125,000	125,000	125,000	125,000
3802 Reimbursements-Third Party	15,093	90,000	0	0	0
3851 Interest on St Deposits & Treas Inv	73,989	30,000	50,000	50,000	50,000
Subtotal: Actual/Estimated Revenue	2,182,451	2,045,000	2,075,000	2,075,000	2,075,000
<b>Total Available</b>	<b>\$3,234,278</b>	<b>\$3,382,345</b>	<b>\$4,520,346</b>	<b>\$5,558,969</b>	<b>\$6,597,281</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(1,739,369)	(931,999)	(931,377)	(931,688)	(931,688)
Transfer--Employee Benefits	(157,564)	(105,000)	(105,000)	(105,000)	(105,000)
<b>Total, Deductions</b>	<b>\$(1,896,933)</b>	<b>\$(1,036,999)</b>	<b>\$(1,036,377)</b>	<b>\$(1,036,688)</b>	<b>\$(1,036,688)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,337,345</b>	<b>\$2,345,346</b>	<b>\$3,483,969</b>	<b>\$4,522,281</b>	<b>\$5,560,593</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

David Pollard

**6.E. Estimated Revenue Collections Supporting Schedule**  
83rd 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 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b>145 Oil-field Cleanup Acct</b>					
Beginning Balance (Unencumbered):	\$9,515,377	\$0	\$0	\$0	\$0
Estimated Revenue:					
3313 Oil & Gas Well Drilling Permit	11,938,564	0	0	0	0
3314 Oil & Gas Well Violations	3,818,740	0	0	0	0
3338 Organization Report Fees	3,722,230	0	0	0	0
3339 Voluntary Cleanup Program Fees	10,200	0	0	0	0
3369 Reimburse for Well Plugging Costs	111,667	0	0	0	0
3373 Injection Well Regulation	0	0	0	0	0
3381 Oil-Field Cleanup Reg Fee - Oil	2,452,432	0	0	0	0
3382 RR Commission - Rule Except Fee	578,009	0	0	0	0
3383 Oil-Field Cleanup Reg Fee-Gas	4,851,668	0	0	0	0
3384 Oil & Gas Compl Cert Reissue Fee	1,258,325	0	0	0	0
3393 Abandoned Well Site Eqpt Disposal	665,469	0	0	0	0
3592 Waste Disp Fac, Genrtr, Trnsprtrs	180,450	0	0	0	0
3765 Supplies/Equipment/Services	1,000,000	0	0	0	0
3795 Other Misc Government Revenue	0	0	0	0	0
3801 Time Payment Plan-Court Costs/Fees	150	0	0	0	0
3802 Reimbursements-Third Party	1,340	0	0	0	0
3851 Interest on St Deposits & Treas Inv	320,748	0	0	0	0
Subtotal: Actual/Estimated Revenue	30,909,992	0	0	0	0
<b>Total Available</b>	<b>\$40,425,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	(20,916,510)	0	0	0	0
Transfer--Employee Benefits	(1,503,168)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(22,419,678)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$18,005,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.E. Estimated Revenue Collections Supporting Schedule**  
83rd 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**

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<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
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**REVENUE ASSUMPTIONS:**

Oil and Gas Revenue Collections are deposited into the new Oil and Gas Regulation and Cleanup Fund (5155) beginning in FY 2012.

**CONTACT PERSON:**

David Pollard

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**6.E. Estimated Revenue Collections Supporting Schedule**  
83rd 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 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b>153 Water Resource Management</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3727 Fees - Administrative Services	1,261,050	0	0	0	0
Subtotal: Actual/Estimated Revenue	1,261,050	0	0	0	0
<b>Total Available</b>	<b>\$1,261,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	0	0	0	0	0
Transfer--Employee Benefits	0	0	0	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,261,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Groundwater Protection Recommendation Fees (COBJ 3727) were collected by TCEQ in FY 2011 and deposited into the Water Resource Management Fund 153. House Bill 2694, 82nd Legislature (Regular Session), transferred the TCEQ Groundwater Advisory Unit to the Railroad Commission on September 1, 2011. In 2012, this fee is deposited into Unappropriated General Revenue.

**CONTACT PERSON:**

David Pollard

**6.E. Estimated Revenue Collections Supporting Schedule**  
83rd 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 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3045 Railroad Commission Svs Fees	2,057	2,000	2,000	2,000	2,000
3245 Compressed Nat Gas Train & Exams	13,874	26,000	26,000	26,000	26,000
3719 Fees/Copies or Filing of Records	629,434	600,000	600,000	600,000	600,000
3722 Conf, Semin, & Train Regis Fees	845,283	800,000	800,000	800,000	800,000
3752 Sale of Publications/Advertising	36,464	30,000	30,000	30,000	30,000
3802 Reimbursements-Third Party	74,374	105,000	75,000	75,000	75,000
3839 Sale of Motor Vehicle/Boat/Aircraft	61,358	15,000	25,000	25,000	25,000
3879 Credit Card and Related Fees	349,402	0	0	0	0
Subtotal: Actual/Estimated Revenue	2,012,246	1,578,000	1,558,000	1,558,000	1,558,000
<b>Total Available</b>	<b>\$2,012,246</b>	<b>\$1,578,000</b>	<b>\$1,558,000</b>	<b>\$1,558,000</b>	<b>\$1,558,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	0	0	0	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,012,246</b>	<b>\$1,578,000</b>	<b>\$1,558,000</b>	<b>\$1,558,000</b>	<b>\$1,558,000</b>

**REVENUE ASSUMPTIONS:**

Conference, Seminar, and Training Registration Fees (COBJ 3722) include Oil and Gas Seminars and LP Gas Training Fees.

**CONTACT PERSON:**

David Pollard



**6.E. Estimated Revenue Collections Supporting Schedule**  
83rd 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 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	1,172,517	903,112	903,112	903,112	903,112
Subtotal: Actual/Estimated Revenue	1,172,517	903,112	903,112	903,112	903,112
<b>Total Available</b>	<b>\$1,172,517</b>	<b>\$903,112</b>	<b>\$903,112</b>	<b>\$903,112</b>	<b>\$903,112</b>
<b>DEDUCTIONS:</b>					
81st Leg SB 1 RS--Art IX Sec 6.22	(903,112)	0	0	0	0
82nd Leg HB 1 RS--Art IX Sec 6.22	0	(903,112)	(903,112)	0	0
Under Collected Revenue	0	0	0	0	0
Over Collected Rev Not Appropriated	(269,405)	0	0	0	0
83rd Leg SB 1 RS--Art IX Sec 6.22	0	0	0	(903,112)	(903,112)
<b>Total, Deductions</b>	<b>\$(1,172,517)</b>	<b>\$903,112</b>	<b>\$903,112</b>	<b>\$903,112</b>	<b>\$903,112</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

David Pollard

**6.E. Estimated Revenue Collections Supporting Schedule**  
83rd 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 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b><u>5155</u> Oil &amp; Gas Regulation</b>					
Beginning Balance (Unencumbered):	\$0	\$18,005,691	\$7,554,184	\$8,898,877	\$13,264,264
Estimated Revenue:					
3310 Oil and Gas Surcharges	0	9,000,000	27,000,000	25,650,000	25,650,000
3313 Oil & Gas Well Drilling Permit	0	13,500,000	13,500,000	12,825,000	12,825,000
3314 Oil & Gas Well Violations	0	3,100,000	2,000,000	2,000,000	2,000,000
3338 Organization Report Fees	0	4,000,000	4,000,000	3,800,000	3,800,000
3339 Voluntary Cleanup Program Fees	0	10,000	10,000	10,000	10,000
3369 Reimburse for Well Plugging Costs	0	130,000	130,000	130,000	130,000
3381 Oil-Field Cleanup Reg Fee - Oil	0	2,700,000	3,000,000	2,955,000	2,955,000
3382 RR Commission - Rule Except Fee	0	900,000	900,000	855,000	855,000
3383 Oil-Field Cleanup Reg Fee-Gas	0	4,500,000	4,750,000	4,512,500	4,512,500
3384 Oil & Gas Compl Cert Reissue Fee	0	1,500,000	1,500,000	1,425,000	1,425,000
3393 Abandoned Well Site Eqpt Disposal	0	700,000	700,000	665,000	665,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	0	250,000	250,000	250,000	250,000
3851 Interest on St Deposits & Treas Inv	0	310,000	310,000	310,000	310,000
Subtotal: Actual/Estimated Revenue	0	40,600,000	58,050,000	55,387,500	55,387,500
<b>Total Available</b>	<b>\$0</b>	<b>\$58,605,691</b>	<b>\$65,604,184</b>	<b>\$64,286,377</b>	<b>\$68,651,764</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted	0	(46,051,507)	(51,705,307)	(46,022,113)	(45,872,297)
Transfer--Employee Benefits	0	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(51,051,507)</b>	<b>\$(56,705,307)</b>	<b>\$(51,022,113)</b>	<b>\$(50,872,297)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$7,554,184</b>	<b>\$8,898,877</b>	<b>\$13,264,264</b>	<b>\$17,779,467</b>

**REVENUE ASSUMPTIONS:**

**6.E. Estimated Revenue Collections Supporting Schedule**  
83rd 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 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
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The Oil and Gas Regulation and Cleanup Fund was created in FY 2012 by Senate Bill 1, 82nd Legislature (First Called Session).

The Railroad Commission collected surcharges on certain Oil and Gas fees beginning in May 2012 at a rate of 150% of the fee.

Oil and Gas Well Violations (COBJ 3314) include only bond forfeitures.

**CONTACT PERSON:**

David Pollard

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

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

Date: 8/22/2012  
 Time: 4:30:42PM

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

**OIL-FIELD CLEANUP FUND ADVISORY COM**

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  
    4-1-2        PUBLIC INFORMATION AND SERVICES

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Method of Financing					
<b>Meetings Per Fiscal Year</b>	1	1	4	4	4

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

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

Date: 8/22/2012  
Time: 4:30:42PM

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

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

The Oil-Field Cleanup Advisory Committee (OFCU AC) was established by SB 310 as a ten-member group to review information and activities of the Oil and Gas Regulation and Cleanup (OGRC) Fund. The Committee is to monitor the effectiveness of the OGRC Fund which is designed to preserve and protect the state's natural resources by plugging orphaned wells and cleaning up orphaned sites associated with oilfield activities. Additionally, the Committee is to review the Railroad Commission's rules and proposed legislation as well as the adequacy of funding resources to accomplish its objectives.

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

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

Date: 8/22/2012  
 Time: 4:30:42PM

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

**PROPANE ALTERNATIVE FUELS ADVISORY**

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:     10/31/2014  
 Strategy (Strategies):    1-3-1        PROMOTE ALTERNATIVE ENERGY RESOURCE  
    1-3-2        DISTRIBUTE LP-GAS REBATES

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
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Method of Financing

<b>Meetings Per Fiscal Year</b>	3	3	4	4	4
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**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

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

Date: 8/22/2012  
Time: 4:30:42PM

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

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

The Propane Alternative Fuels Advisory Committee was authorized by statute in 1991 and created by Railroad Commission rule (16 TAC 15.30) effective September 1, 1994. The members help the Commission carry out its statutory duties of researching, educating the public, and developing marketing programs relating to propane as an environmentally and economically beneficial alternative fuel. The committee's membership is balanced between the regulated industry and its key customers. The members provide the Commission with valuable advice on its consumer rebate program and other propane-related programs. This valuable advice would be lost if the committee were abolished.

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

**10 % REDUCTION**

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

Date: 8/22/2012  
Time: 4:30:43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

**1 AFRED Rebates**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** Statutorily, 50% of LPG delivery fee revenue must be used for the consumer rebate programs. This reduction would reduce the amounts of rebates given to Texas consumers for purchasing efficient, low emission propane equipment and appliances.

Strategy: 1-3-2 Distribute LP-Gas Rebates

Gr Dedicated

101 Alter Fuels Research Acct	\$0	\$0	\$0	\$23,292	\$23,292	\$46,584	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,292</b>	<b>\$23,292</b>	<b>\$46,584</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,292</b>	<b>\$23,292</b>	<b>\$46,584</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**2 AFRED Program**

**Category:** Programs - Service Reductions (FTEs-Hiring Freeze)

**Item Comment:** AFRED's Marketing and Public Education program provides services including media outreach, organizing and staffing trade, environmental and consumer products shows, propane safety seminars and special events, educating propane marketers, educating school districts and public fleets about grants and incentives available for alternative-fueled vehicles and refueling infrastructure.

Strategy: 1-3-1 Promote Alternative Energy Resources

Gr Dedicated

101 Alter Fuels Research Acct	\$0	\$0	\$0	\$23,293	\$23,292	\$46,585	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,293</b>	<b>\$23,292</b>	<b>\$46,585</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,293</b>	<b>\$23,292</b>	<b>\$46,585</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**0.5                      0.5**

**3 Capital Items - Vehicles**



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

**10 % REDUCTION**

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

Date: 8/22/2012  
Time: 4:30:43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>Category:</b> Programs - Delayed or Deferred Capital Projects							
<b>Item Comment:</b> The Commission would delay the purchase of vehicles for safety inspectors in the Pipeline Safety, Surface Mining and Alternative Fuels divisions.							
Strategy: 2-1-1 Ensure Pipeline Safety							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$58,146	\$58,145	\$116,291	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,146</b>	<b>\$58,145</b>	<b>\$116,291</b>	
Strategy: 2-2-1 Regulate Alternative Energy Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$47,574	\$47,574	\$95,148	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,574</b>	<b>\$47,574</b>	<b>\$95,148</b>	
Strategy: 3-1-2 Surface Mining Monitoring and Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$21,144	\$21,144	\$42,288	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,144</b>	<b>\$21,144</b>	<b>\$42,288</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,864</b>	<b>\$126,863</b>	<b>\$253,727</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**4 Capital Item - Infrared Cameras**

**Category:** Programs - Delayed or Deferred Capital Projects

**Item Comment:** The infrared cameras will enhance the Commission's ability to determine if an environmental threat exists when inspecting oil and gas facilities.

The infrared cameras use thermal imaging technology to detect gas leaks not visible to the human eye. The Commission intends to deploy an infrared camera at each field office in 2014.

Strategy: 3-1-1 Oil and Gas Monitoring and Inspections

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

**10 % REDUCTION**

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

Date: 8/22/2012  
Time: 4:30:43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$594,650		\$594,650	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$594,650</b>		<b>\$594,650</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$594,650</b>		<b>\$594,650</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>5 Capital Items - Toughbooks</b>							
<b>Category:</b> Programs - Delayed or Deferred Capital Projects							
<b>Item Comment:</b> Maintaining current end user computing (EUC) equipment is essential for Commission regulatory operations. The Commission's current Toughbooks, used by inspectors out in the field, are old and outdated. Faster processors and additional RAM are necessary to run the new mapping and inspection software currently being piloted. This project replaces the Commission's outdated staff toughbooks with new leased toughbooks.							
Strategy: 2-1-1 Ensure Pipeline Safety							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$51,884	\$51,884	\$103,768	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,884</b>	<b>\$51,884</b>	<b>\$103,768</b>	
Strategy: 2-2-1 Regulate Alternative Energy Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$18,867	\$18,867	\$37,734	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,867</b>	<b>\$18,867</b>	<b>\$37,734</b>	
Strategy: 3-1-1 Oil and Gas Monitoring and Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$240,552	\$240,552	\$481,104	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,552</b>	<b>\$240,552</b>	<b>\$481,104</b>	

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

**10 % REDUCTION**

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

Date: 8/22/2012  
Time: 4:30:43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-1-2 Surface Mining Monitoring and Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12,578	\$12,578	\$25,156	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,578</b>	<b>\$12,578</b>	<b>\$25,156</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$323,881</b>	<b>\$323,881</b>	<b>\$647,762</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**6 Well Plugging & Site Remediation Contracts**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** The reduction item reduces the environmental cleanup contracts for well plugging and oil and gas site remediation.

The state managed plugging program could reduce state managed plugging personnel resulting in 153 fewer wells plugged per fiscal year. This could also result in a reduction in the percentage of orphan wells plugged and could lead to an increase in the number of orphan wells. Orphaned, unplugged wells do not have a responsible operator to plug the wells and thus, pose a potential pollution threat to the state's surface and subsurface waters. Fewer wells plugged could increase the environmental and safety risk posed to surface and subsurface waters and the public. A properly plugged well eliminates the threat of pollution posed by these orphaned wells.

The Commission projects 31 fewer cleanup activities per year as a result of reduced budget and that the candidate list of orphaned pollution sites could grow at a faster rate. The current 2012 candidate list includes 2,015 sites. These sites are a potential pollution threat to the waters of Texas and remain an environmental and safety risk. If the sites are left unaddressed or uncontrolled, they often lead to a more expensive and technically challenging cleanups (e.g. groundwater contaminant plumes grow, tanks holding fluids deteriorate or are vandalized, rain events spread pollution, tanks and pits are used for illegal dumping, etc).

The reduction would affect key measures the number of orphan wells plugged and abandoned sites investigated, assessed or cleaned up.

Strategy: 3-2-1 Oil and Gas Remediation

Gr Dedicated

5155 Oil & Gas Regulation	\$0	\$0	\$0	\$460,159	\$458,785	\$918,944	
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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Date: 8/22/2012  
Time: 4:30:43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$460,159</b>	<b>\$458,785</b>	<b>\$918,944</b>	
Strategy: 3-2-2 Oil and Gas Well Plugging							
<u>Gr Dedicated</u>							
5155 Oil & Gas Regulation	\$0	\$0	\$0	\$1,840,635	\$1,835,142	\$3,675,777	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,840,635</b>	<b>\$1,835,142</b>	<b>\$3,675,777</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,794</b>	<b>\$2,293,927</b>	<b>\$4,594,721</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**7 AFRED Rebates**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** Statutorily, 50% of LPG delivery fee revenue must be used for the consumer rebate programs. This reduction would reduce the amounts of rebates given to Texas consumers for purchasing efficient, low emission propane equipment and appliances.

Strategy: 1-3-2 Distribute LP-Gas Rebates

Gr Dedicated

101 Alter Fuels Research Acct	\$0	\$0	\$0	\$23,292	\$23,292	\$46,584	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,292</b>	<b>\$23,292</b>	<b>\$46,584</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,292</b>	<b>\$23,292</b>	<b>\$46,584</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**8 AFRED Program**

**Category:** Programs - Service Reductions (FTEs-Hiring Freeze)

**Item Comment:** AFRED's Marketing and Public Education program provides services including media outreach, organizing and staffing trade, environmental and consumer products shows, propane safety seminars and special events, educating propane marketers, educating school districts and public fleets about grants and incentives available for alternative-fueled vehicles and refueling infrastructure.

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

**10 % REDUCTION**

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

Date: 8/22/2012  
Time: 4:30:43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 1-3-1 Promote Alternative Energy Resources							
<u>Gr Dedicated</u>							
101 Alter Fuels Research Acct	\$0	\$0	\$0	\$23,293	\$23,292	\$46,585	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,293</b>	<b>\$23,292</b>	<b>\$46,585</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,293</b>	<b>\$23,292</b>	<b>\$46,585</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>0.5</b>	<b>0.5</b>		
<b>9 Capital Items - Toughbooks</b>							
<b>Category:</b> Programs - Delayed or Deferred Capital Projects							
<b>Item Comment:</b> Maintaining current end user computing (EUC) equipment is essential for Commission regulatory operations. The Commission's current Toughbooks, used by inspectors out in the field, are old and outdated. Faster processors and additional RAM are necessary to run the new mapping and inspection software currently being piloted. This project replaces the Commission's outdated staff toughbooks with new leased toughbooks.							
Strategy: 2-1-1 Ensure Pipeline Safety							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$8,990	\$8,990	\$17,980	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,990</b>	<b>\$8,990</b>	<b>\$17,980</b>	
Strategy: 2-2-1 Regulate Alternative Energy Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,269	\$3,269	\$6,538	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,269</b>	<b>\$3,269</b>	<b>\$6,538</b>	
Strategy: 3-1-1 Oil and Gas Monitoring and Inspections							
<u>General Revenue Funds</u>							

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

**10 % REDUCTION**

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

Date: 8/22/2012  
Time: 4:30:43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$41,681	\$41,681	\$83,362	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,681</b>	<b>\$41,681</b>	<b>\$83,362</b>	
Strategy: 3-1-2 Surface Mining Monitoring and Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,179	\$2,179	\$4,358	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,179</b>	<b>\$2,179</b>	<b>\$4,358</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,119</b>	<b>\$56,119</b>	<b>\$112,238</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>10 Capital Items - Software</b>							
<b>Category:</b> Programs - Delayed or Deferred Capital Projects							
<b>Item Comment:</b> This project supports the Railroad Commission's purchase of Personal Computing Software Licenses and Services for use by Railroad Commission Staff. Maintaining current technology infrastructure for the end user computing (EUC) environment is essential for Commission regulatory operations. Software that is outdated will need to be replaced and software service subscriptions renewed.							
Strategy: 1-1-1 Promote Energy Resource Development Opportunities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$16,953	\$16,953	\$33,906	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,953</b>	<b>\$16,953</b>	<b>\$33,906</b>	
Strategy: 1-2-1 Ensure Fair Rates and Compliance to Rate Structures							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,830	\$4,830	\$9,660	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,830</b>	<b>\$4,830</b>	<b>\$9,660</b>	

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

**10 % REDUCTION**

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

Date: 8/22/2012  
Time: 4:30:43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 1-3-1 Promote Alternative Energy Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,660	\$3,660	\$7,320	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,660</b>	<b>\$3,660</b>	<b>\$7,320</b>	
Strategy: 2-1-1 Ensure Pipeline Safety							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,641	\$9,641	\$19,282	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,641</b>	<b>\$9,641</b>	<b>\$19,282</b>	
Strategy: 2-1-2 Pipeline Damage Prevention							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,361	\$2,361	\$4,722	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,361</b>	<b>\$2,361</b>	<b>\$4,722</b>	
Strategy: 2-2-1 Regulate Alternative Energy Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,748	\$3,748	\$7,496	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,748</b>	<b>\$3,748</b>	<b>\$7,496</b>	
Strategy: 3-1-1 Oil and Gas Monitoring and Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$63,145	\$63,145	\$126,290	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,145</b>	<b>\$63,145</b>	<b>\$126,290</b>	

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

**10 % REDUCTION**

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

Date: 8/22/2012  
Time: 4:30:43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-1-2 Surface Mining Monitoring and Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$8,018	\$8,018	\$16,036	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,018</b>	<b>\$8,018</b>	<b>\$16,036</b>	
Strategy: 3-2-1 Oil and Gas Remediation							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$59,612	\$59,612	\$119,224	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,612</b>	<b>\$59,612</b>	<b>\$119,224</b>	
Strategy: 3-2-2 Oil and Gas Well Plugging							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,641	\$2,641	\$5,282	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,641</b>	<b>\$2,641</b>	<b>\$5,282</b>	
Strategy: 3-2-3 Surface Mining Reclamation							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,181	\$1,181	\$2,362	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,181</b>	<b>\$1,181</b>	<b>\$2,362</b>	
Strategy: 4-1-1 Geographic Information Systems and Well Mapping							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,361	\$2,361	\$4,722	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,361</b>	<b>\$2,361</b>	<b>\$4,722</b>	



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

**10 % REDUCTION**

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

Date: 8/22/2012  
Time: 4:30:43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 4-1-2 Public Information and Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$849	\$849	\$1,698	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$849</b>	<b>\$849</b>	<b>\$1,698</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,000</b>	<b>\$179,000</b>	<b>\$358,000</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**11 Well Plugging & Site Remediation Contracts**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** The reduction item reduces the environmental cleanup contracts for well plugging and oil and gas site remediation.

The state managed plugging program could reduce state managed plugging personnel resulting in 153 fewer wells plugged per fiscal year. This could also result in a reduction in the percentage of orphan wells plugged and could lead to an increase in the number of orphan wells. Orphaned, unplugged wells do not have a responsible operator to plug the wells and thus, pose a potential pollution threat to the state's surface and subsurface waters. Fewer wells plugged could increase the environmental and safety risk posed to surface and subsurface waters and the public. A properly plugged well eliminates the threat of pollution posed by these orphaned wells.

The Commission projects 31 fewer cleanup activities per year as a result of reduced budget and that the candidate list of orphaned pollution sites could grow at a faster rate. The current 2012 candidate list includes 2,015 sites. These sites are a potential pollution threat to the waters of Texas and remain an environmental and safety risk. If the sites are left unaddressed or uncontrolled, they often lead to a more expensive and technically challenging cleanups (e.g. groundwater contaminant plumes grow, tanks holding fluids deteriorate or are vandalized, rain events spread pollution, tanks and pits are used for illegal dumping, etc).

The reduction would affect key measures the number of orphan wells plugged and abandoned sites investigated, assessed or cleaned up.

Strategy: 3-2-1 Oil and Gas Remediation

Gr Dedicated

5155 Oil & Gas Regulation	\$0	\$0	\$0	\$460,159	\$458,785	\$918,944
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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Date: 8/22/2012  
Time: 4:30:43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$460,159</b>	<b>\$458,785</b>	<b>\$918,944</b>	
Strategy: 3-2-2 Oil and Gas Well Plugging							
<u>Gr Dedicated</u>							
5155 Oil & Gas Regulation	\$0	\$0	\$0	\$1,840,634	\$1,835,142	\$3,675,776	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,840,634</b>	<b>\$1,835,142</b>	<b>\$3,675,776</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,793</b>	<b>\$2,293,927</b>	<b>\$4,594,720</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>12 Oil and Gas Permitting &amp; Inspections</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Hiring Freeze)							
<b>Item Comment:</b> The Commission would reduce 11 FTEs from the Oil and Gas division. The loss of positions in the technical permitting section would delay well completion and production report processing and could create a backlog in administrative compliance audits and approvals.							
Strategy: 1-1-1 Promote Energy Resource Development Opportunities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$256,475	\$256,475	\$512,950	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,475</b>	<b>\$256,475</b>	<b>\$512,950</b>	
Strategy: 3-1-1 Oil and Gas Monitoring and Inspections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$256,475	\$256,475	\$512,950	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,475</b>	<b>\$256,475</b>	<b>\$512,950</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$512,950</b>	<b>\$512,950</b>	<b>\$1,025,900</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
				<b>11.0</b>	<b>11.0</b>		

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

**10 % REDUCTION**

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

Date: 8/22/2012  
Time: 4:30:43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>AGENCY TOTALS</b>							
General Revenue Total				\$1,793,464	\$1,198,813	\$2,992,277	\$2,992,277
GR Dedicated Total				\$4,694,757	\$4,681,022	\$9,375,779	\$9,375,779
Agency Grand Total	\$0	\$0	\$0	\$6,488,221	\$5,879,835	\$12,368,056	
<b>Difference, Options Total Less Target</b>							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				12.0	12.0		

**7.A. Indirect Administrative and Support Costs**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012  
TIME : 4:30:44PM

Agency code: 455

Agency name: Railroad Commission

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-1 Promote Energy Resource Development Opportunities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,100,855	\$ 1,578,104	\$ 1,647,159	\$ 1,700,928	\$ 1,700,928
1002 OTHER PERSONNEL COSTS	70,655	23,857	40,053	40,053	40,053
2001 PROFESSIONAL FEES AND SERVICES	374,219	501,004	513,533	559,931	559,931
2002 FUELS AND LUBRICANTS	448	283	442	442	442
2003 CONSUMABLE SUPPLIES	1,722	19,660	15,254	15,254	15,254
2004 UTILITIES	708	301	624	624	624
2005 TRAVEL	6,414	13,128	12,152	12,152	12,152
2006 RENT - BUILDING	614	770	346	346	346
2007 RENT - MACHINE AND OTHER	26,971	8,418	9,177	9,177	9,177
2009 OTHER OPERATING EXPENSE	90,784	94,910	69,884	87,231	87,231
5000 CAPITAL EXPENDITURES	780	61,346	25,769	80,536	42,722
<b>Total, Objects of Expense</b>	<b>\$1,674,170</b>	<b>\$2,301,781</b>	<b>\$2,334,393</b>	<b>\$2,506,674</b>	<b>\$2,468,860</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,558,464	0	0	16,953	16,953
145 Oil-field Cleanup Acct	109,812	0	0	0	0
666 Appropriated Receipts	5,894	156,592	160,861	160,861	160,861
5155 Oil & Gas Regulation	0	2,145,189	2,173,532	2,328,860	2,291,046
<b>Total, Method of Financing</b>	<b>\$1,674,170</b>	<b>\$2,301,781</b>	<b>\$2,334,393</b>	<b>\$2,506,674</b>	<b>\$2,468,860</b>

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Agency name: **Railroad Commission**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-1 Promote Energy Resource Development Opportunities</b>					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>19.0</b>	<b>25.3</b>	<b>25.3</b>	<b>25.3</b>	<b>25.3</b>

**Method of Allocation**

In general, indirect administration and support costs are allocated proportionately among the strategies based on FTEs and Method of Financing.

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-2-1</b>	<b>Ensure Fair Rates and Compliance to Rate Structures</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$303,485	\$ 307,268	\$ 285,903	\$ 285,903	\$ 285,903
1002 OTHER PERSONNEL COSTS	19,490	13,067	6,220	6,220	6,220
2001 PROFESSIONAL FEES AND SERVICES	81,713	95,673	89,320	89,320	89,320
2002 FUELS AND LUBRICANTS	123	186	101	1,300	1,300
2003 CONSUMABLE SUPPLIES	483	1,120	3,495	3,495	3,495
2004 UTILITIES	181	316	143	143	143
2005 TRAVEL	1,799	1,851	2,861	2,861	2,861
2006 RENT - BUILDING	166	176	79	79	79
2007 RENT - MACHINE AND OTHER	7,440	1,897	1,653	1,653	1,653
2009 OTHER OPERATING EXPENSE	18,123	15,069	31,913	35,431	35,431
5000 CAPITAL EXPENDITURES	215	13,838	5,904	17,472	10,734
<b>Total, Objects of Expense</b>	<b>\$433,218</b>	<b>\$450,461</b>	<b>\$427,592</b>	<b>\$443,877</b>	<b>\$437,139</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	429,891	418,794	395,062	411,347	404,609
666 Appropriated Receipts	3,327	31,667	32,530	32,530	32,530
<b>Total, Method of Financing</b>	<b>\$433,218</b>	<b>\$450,461</b>	<b>\$427,592</b>	<b>\$443,877</b>	<b>\$437,139</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.5</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-3-1 Promote Alternative Energy Resources</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$317,330	\$ 232,802	\$ 216,614	\$ 216,614	\$ 216,614
1002 OTHER PERSONNEL COSTS	20,379	9,900	4,712	4,712	4,712
2001 PROFESSIONAL FEES AND SERVICES	85,441	89,922	84,273	84,273	84,273
2002 FUELS AND LUBRICANTS	129	141	77	985	985
2003 CONSUMABLE SUPPLIES	7,505	848	2,648	2,648	2,648
2004 UTILITIES	204	239	108	108	108
2005 TRAVEL	2,240	1,402	2,168	2,168	2,168
2006 RENT - BUILDING	218	134	60	60	60
2007 RENT - MACHINE AND OTHER	10,763	1,437	1,252	1,252	1,252
2009 OTHER OPERATING EXPENSE	41,198	12,039	24,179	27,155	27,155
5000 CAPITAL EXPENDITURES	339	12,092	6,081	14,846	9,741
<b>Total, Objects of Expense</b>	<b>\$485,746</b>	<b>\$360,956</b>	<b>\$342,172</b>	<b>\$354,821</b>	<b>\$349,716</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	449,504	317,299	299,319	311,657	306,552
101 Alter Fuels Research Acct	12,629	19,665	18,208	18,519	18,519
666 Appropriated Receipts	23,613	23,992	24,645	24,645	24,645
<b>Total, Method of Financing</b>	<b>\$485,746</b>	<b>\$360,956</b>	<b>\$342,172</b>	<b>\$354,821</b>	<b>\$349,716</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>5.1</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-1-1</b>					
<b>Ensure Pipeline Safety</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$618,095	\$ 613,264	\$ 570,622	\$ 570,622	\$ 570,622
1002 OTHER PERSONNEL COSTS	39,694	26,079	12,414	12,414	12,414
2001 PROFESSIONAL FEES AND SERVICES	166,422	190,949	178,270	178,270	178,270
2002 FUELS AND LUBRICANTS	251	372	202	2,595	2,595
2003 CONSUMABLE SUPPLIES	433	2,235	6,975	6,975	6,975
2004 UTILITIES	364	630	285	285	285
2005 TRAVEL	3,544	3,695	5,711	5,711	5,711
2006 RENT - BUILDING	325	352	158	158	158
2007 RENT - MACHINE AND OTHER	15,152	3,787	3,299	3,299	3,299
2009 OTHER OPERATING EXPENSE	30,823	30,075	63,692	70,714	70,714
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	438	27,618	11,783	34,872	21,424
<b>Total, Objects of Expense</b>	<b>\$875,541</b>	<b>\$899,056</b>	<b>\$853,411</b>	<b>\$885,915</b>	<b>\$872,467</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	875,541	835,852	788,484	820,988	807,540
666 Appropriated Receipts	0	63,204	64,927	64,927	64,927
<b>Total, Method of Financing</b>	<b>\$875,541</b>	<b>\$899,056</b>	<b>\$853,411</b>	<b>\$885,915</b>	<b>\$872,467</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10.4</b>	<b>9.9</b>	<b>9.9</b>	<b>9.9</b>	<b>9.9</b>



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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-1-2</b>	<b>Pipeline Damage Prevention</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$148,343	\$ 150,185	\$ 139,742	\$ 139,742	\$ 139,742
1002	OTHER PERSONNEL COSTS	9,527	6,387	3,041	3,041	3,041
2001	PROFESSIONAL FEES AND SERVICES	39,941	46,762	43,657	43,657	43,657
2002	FUELS AND LUBRICANTS	60	91	49	635	635
2003	CONSUMABLE SUPPLIES	104	547	1,708	1,708	1,708
2004	UTILITIES	87	154	70	70	70
2005	TRAVEL	851	905	1,398	1,398	1,398
2006	RENT - BUILDING	78	86	39	39	39
2007	RENT - MACHINE AND OTHER	3,637	927	808	808	808
2009	OTHER OPERATING EXPENSE	7,398	7,365	15,598	17,318	17,318
5000	CAPITAL EXPENDITURES	105	6,763	2,886	8,540	5,247
	<b>Total, Objects of Expense</b>	<b>\$210,131</b>	<b>\$220,172</b>	<b>\$208,996</b>	<b>\$216,956</b>	<b>\$213,663</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	210,131	204,694	193,095	201,055	197,762
666	Appropriated Receipts	0	15,478	15,901	15,901	15,901
	<b>Total, Method of Financing</b>	<b>\$210,131</b>	<b>\$220,172</b>	<b>\$208,996</b>	<b>\$216,956</b>	<b>\$213,663</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>2.3</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-2-1 Regulate Alternative Energy Resources</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$234,876	\$ 238,428	\$ 221,849	\$ 221,849	\$ 221,849
1002 OTHER PERSONNEL COSTS	15,084	10,139	4,827	4,827	4,827
2001 PROFESSIONAL FEES AND SERVICES	63,240	74,238	69,309	69,309	69,309
2002 FUELS AND LUBRICANTS	95	144	79	1,009	1,009
2003 CONSUMABLE SUPPLIES	165	869	2,712	2,712	2,712
2004 UTILITIES	138	245	111	111	111
2005 TRAVEL	1,347	1,436	2,220	2,220	2,220
2006 RENT - BUILDING	123	137	62	62	62
2007 RENT - MACHINE AND OTHER	5,758	1,472	1,283	1,283	1,283
2009 OTHER OPERATING EXPENSE	11,713	11,692	24,763	27,493	27,493
5000 CAPITAL EXPENDITURES	167	10,737	4,581	13,558	8,329
<b>Total, Objects of Expense</b>	<b>\$332,706</b>	<b>\$349,537</b>	<b>\$331,796</b>	<b>\$344,433</b>	<b>\$339,204</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	332,706	324,965	306,554	319,191	313,962
666 Appropriated Receipts	0	24,572	25,242	25,242	25,242
<b>Total, Method of Financing</b>	<b>\$332,706</b>	<b>\$349,537</b>	<b>\$331,796</b>	<b>\$344,433</b>	<b>\$339,204</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.3</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>3-1-1</b>	<b>Oil and Gas Monitoring and Inspections</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$2,291,297	\$ 2,718,054	\$ 2,836,926	\$ 2,929,486	\$ 2,929,486
1002	OTHER PERSONNEL COSTS	147,129	41,069	68,979	68,979	68,979
2001	PROFESSIONAL FEES AND SERVICES	649,135	862,484	884,099	963,970	963,970
2002	FUELS AND LUBRICANTS	931	487	760	760	760
2003	CONSUMABLE SUPPLIES	1,802	33,843	26,259	26,259	26,259
2004	UTILITIES	1,372	517	1,074	1,074	1,074
2005	TRAVEL	13,137	22,598	20,919	20,919	20,919
2006	RENT - BUILDING	1,214	1,326	596	596	596
2007	RENT - MACHINE AND OTHER	56,164	14,490	15,798	15,798	15,798
2009	OTHER OPERATING EXPENSE	126,924	163,469	120,353	150,213	150,213
5000	CAPITAL EXPENDITURES	1,625	105,603	44,359	172,598	107,504
	<b>Total, Objects of Expense</b>	<b>\$3,290,730</b>	<b>\$3,963,940</b>	<b>\$4,020,122</b>	<b>\$4,350,652</b>	<b>\$4,285,558</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	3,245,284	0	0	63,145	63,145
145	Oil-field Cleanup Acct	45,446	0	0	0	0
666	Appropriated Receipts	0	271,134	278,526	278,526	278,526
5155	Oil & Gas Regulation	0	3,692,806	3,741,596	4,008,981	3,943,887
	<b>Total, Method of Financing</b>	<b>\$3,290,730</b>	<b>\$3,963,940</b>	<b>\$4,020,122</b>	<b>\$4,350,652</b>	<b>\$4,285,558</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>3-1-1 Oil and Gas Monitoring and Inspections</b>					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>37.5</b>	<b>43.6</b>	<b>43.6</b>	<b>43.6</b>	<b>43.6</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>3-1-2 Surface Mining Monitoring and Inspections</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$491,385	\$ 510,013	\$ 474,550	\$ 474,550	\$ 474,550
1002 OTHER PERSONNEL COSTS	31,557	21,688	10,324	10,324	10,324
2001 PROFESSIONAL FEES AND SERVICES	132,306	158,800	148,256	148,256	148,256
2002 FUELS AND LUBRICANTS	200	309	168	2,158	2,158
2003 CONSUMABLE SUPPLIES	344	1,858	5,801	5,801	5,801
2004 UTILITIES	289	524	237	237	237
2005 TRAVEL	2,818	3,073	4,749	4,749	4,749
2006 RENT - BUILDING	258	293	132	132	132
2007 RENT - MACHINE AND OTHER	12,046	3,149	2,744	2,744	2,744
2009 OTHER OPERATING EXPENSE	24,504	25,011	52,969	58,809	58,809
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	349	22,968	9,799	29,001	17,817
<b>Total, Objects of Expense</b>	<b>\$696,056</b>	<b>\$747,686</b>	<b>\$709,729</b>	<b>\$736,761</b>	<b>\$725,577</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	696,056	695,124	655,733	682,765	671,581
666 Appropriated Receipts	0	52,562	53,996	53,996	53,996
<b>Total, Method of Financing</b>	<b>\$696,056</b>	<b>\$747,686</b>	<b>\$709,729</b>	<b>\$736,761</b>	<b>\$725,577</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>8.9</b>	<b>8.2</b>	<b>8.2</b>	<b>8.2</b>	<b>8.2</b>

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>3-2-1</b>	<b>Oil and Gas Remediation</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$383,933	\$ 506,092	\$ 528,634	\$ 546,186	\$ 546,186
1002	OTHER PERSONNEL COSTS	24,610	7,788	12,879	12,879	12,879
2001	PROFESSIONAL FEES AND SERVICES	189,433	163,327	167,116	182,263	182,263
2002	FUELS AND LUBRICANTS	156	92	144	144	144
2003	CONSUMABLE SUPPLIES	793	6,418	4,980	4,980	4,980
2004	UTILITIES	288	98	204	204	204
2005	TRAVEL	2,197	4,285	3,967	3,967	3,967
2006	RENT - BUILDING	226	251	113	113	113
2007	RENT - MACHINE AND OTHER	9,394	2,748	2,996	2,996	2,996
2009	OTHER OPERATING EXPENSE	52,980	30,429	22,489	28,152	28,152
5000	CAPITAL EXPENDITURES	272	20,026	8,412	80,368	68,024
	<b>Total, Objects of Expense</b>	<b>\$664,282</b>	<b>\$741,554</b>	<b>\$751,934</b>	<b>\$862,252</b>	<b>\$849,908</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	542,835	0	0	59,612	59,612
145	Oil-field Cleanup Acct	121,447	0	0	0	0
666	Appropriated Receipts	0	41,276	42,402	42,402	42,402
5155	Oil & Gas Regulation	0	700,278	709,532	760,238	747,894
	<b>Total, Method of Financing</b>	<b>\$664,282</b>	<b>\$741,554</b>	<b>\$751,934</b>	<b>\$862,252</b>	<b>\$849,908</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>3-2-1 Oil and Gas Remediation</b>					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.6</b>	<b>8.1</b>	<b>8.1</b>	<b>8.1</b>	<b>8.1</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>3-2-2 Oil and Gas Well Plugging</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$795,981	\$ 1,031,352	\$ 1,077,188	\$ 1,112,878	\$ 1,112,878
1002 OTHER PERSONNEL COSTS	51,022	15,836	26,237	26,237	26,237
2001 PROFESSIONAL FEES AND SERVICES	392,738	332,154	339,935	370,733	370,733
2002 FUELS AND LUBRICANTS	323	188	293	293	293
2003 CONSUMABLE SUPPLIES	1,643	13,049	10,125	10,125	10,125
2004 UTILITIES	597	200	414	414	414
2005 TRAVEL	4,556	8,714	8,066	8,066	8,066
2006 RENT - BUILDING	470	511	230	230	230
2007 RENT - MACHINE AND OTHER	19,477	5,587	6,092	6,092	6,092
2009 OTHER OPERATING EXPENSE	109,841	62,014	45,809	57,323	57,323
5000 CAPITAL EXPENDITURES	564	40,719	17,104	44,845	19,745
<b>Total, Objects of Expense</b>	<b>\$1,377,212</b>	<b>\$1,510,324</b>	<b>\$1,531,493</b>	<b>\$1,637,236</b>	<b>\$1,612,136</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,125,422	0	0	2,641	2,641
145 Oil-field Cleanup Acct	251,790	0	0	0	0
666 Appropriated Receipts	0	86,422	88,779	88,779	88,779
5155 Oil & Gas Regulation	0	1,423,902	1,442,714	1,545,816	1,520,716
<b>Total, Method of Financing</b>	<b>\$1,377,212</b>	<b>\$1,510,324</b>	<b>\$1,531,493</b>	<b>\$1,637,236</b>	<b>\$1,612,136</b>



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3-2-2 Oil and Gas Well Plugging					
FULL TIME EQUIVALENT POSITIONS	13.5	16.6	16.6	16.6	16.6

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>3-2-3 Surface Mining Reclamation</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$74,171	\$ 75,103	\$ 69,881	\$ 69,881	\$ 69,881
1002 OTHER PERSONNEL COSTS	4,763	3,194	1,520	1,520	1,520
2001 PROFESSIONAL FEES AND SERVICES	19,971	23,384	21,832	21,832	21,832
2002 FUELS AND LUBRICANTS	30	46	25	318	318
2003 CONSUMABLE SUPPLIES	52	274	854	854	854
2004 UTILITIES	44	77	35	35	35
2005 TRAVEL	425	452	699	699	699
2006 RENT - BUILDING	39	43	19	19	19
2007 RENT - MACHINE AND OTHER	1,818	464	404	404	404
2009 OTHER OPERATING EXPENSE	3,699	3,683	7,800	8,660	8,660
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	53	3,382	1,443	4,271	2,624
<b>Total, Objects of Expense</b>	<b>\$105,065</b>	<b>\$110,102</b>	<b>\$104,512</b>	<b>\$108,493</b>	<b>\$106,846</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	105,065	102,363	96,562	100,543	98,896
666 Appropriated Receipts	0	7,739	7,950	7,950	7,950
<b>Total, Method of Financing</b>	<b>\$105,065</b>	<b>\$110,102</b>	<b>\$104,512</b>	<b>\$108,493</b>	<b>\$106,846</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.3</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012  
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Agency code: 455

Agency name: Railroad Commission

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>4-1-1</b>	<b>Geographic Information Systems and Well Mapping</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$148,343	\$ 150,185	\$ 139,742	\$ 139,742	\$ 139,742
1002	OTHER PERSONNEL COSTS	9,527	6,387	3,041	3,041	3,041
2001	PROFESSIONAL FEES AND SERVICES	39,941	46,762	43,657	43,657	43,657
2002	FUELS AND LUBRICANTS	60	91	49	635	635
2003	CONSUMABLE SUPPLIES	104	547	1,708	1,708	1,708
2004	UTILITIES	87	154	70	70	70
2005	TRAVEL	851	905	1,398	1,398	1,398
2006	RENT - BUILDING	78	86	39	39	39
2007	RENT - MACHINE AND OTHER	3,637	927	808	808	808
2009	OTHER OPERATING EXPENSE	7,398	7,365	15,598	17,318	17,318
5000	CAPITAL EXPENDITURES	105	6,763	2,886	8,540	5,247
	<b>Total, Objects of Expense</b>	<b>\$210,131</b>	<b>\$220,172</b>	<b>\$208,996</b>	<b>\$216,956</b>	<b>\$213,663</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	210,131	204,694	193,095	201,055	197,762
666	Appropriated Receipts	0	15,478	15,901	15,901	15,901
	<b>Total, Method of Financing</b>	<b>\$210,131</b>	<b>\$220,172</b>	<b>\$208,996</b>	<b>\$216,956</b>	<b>\$213,663</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>2.7</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>

**7.A. Indirect Administrative and Support Costs**  
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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>4-1-2</b>	<b>Public Information and Services</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$309,047	\$ 386,182	\$ 403,464	\$ 416,921	\$ 416,921
1002	OTHER PERSONNEL COSTS	19,847	5,971	9,834	9,834	9,834
2001	PROFESSIONAL FEES AND SERVICES	83,211	125,173	128,017	139,629	139,629
2002	FUELS AND LUBRICANTS	126	71	111	111	111
2003	CONSUMABLE SUPPLIES	2,027	4,920	3,818	3,818	3,818
2004	UTILITIES	198	75	156	156	156
2005	TRAVEL	2,169	3,285	3,041	3,041	3,041
2006	RENT - BUILDING	211	193	87	87	87
2007	RENT - MACHINE AND OTHER	7,576	2,107	2,297	2,297	2,297
2009	OTHER OPERATING EXPENSE	35,451	23,218	17,177	21,518	21,518
5000	CAPITAL EXPENDITURES	219	15,353	6,449	16,762	7,298
	<b>Total, Objects of Expense</b>	<b>\$460,082</b>	<b>\$566,548</b>	<b>\$574,451</b>	<b>\$614,174</b>	<b>\$604,710</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	437,770	0	0	849	849
666	Appropriated Receipts	22,312	29,667	30,476	30,476	30,476
5155	Oil & Gas Regulation	0	536,881	543,975	582,849	573,385
	<b>Total, Method of Financing</b>	<b>\$460,082</b>	<b>\$566,548</b>	<b>\$574,451</b>	<b>\$614,174</b>	<b>\$604,710</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>4.9</b>	<b>6.2</b>	<b>6.2</b>	<b>6.2</b>	<b>6.2</b>

**7.A. Indirect Administrative and Support Costs**  
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	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$7,217,141	\$8,497,032	\$8,612,274	\$8,825,302	\$8,825,302
1002 OTHER PERSONNEL COSTS	\$463,284	\$191,362	\$204,081	\$204,081	\$204,081
2001 PROFESSIONAL FEES AND SERVICES	\$2,317,711	\$2,710,632	\$2,711,274	\$2,895,100	\$2,895,100
2002 FUELS AND LUBRICANTS	\$2,932	\$2,501	\$2,500	\$11,385	\$11,385
2003 CONSUMABLE SUPPLIES	\$17,177	\$86,188	\$86,337	\$86,337	\$86,337
2004 UTILITIES	\$4,557	\$3,530	\$3,531	\$3,531	\$3,531
2005 TRAVEL	\$42,348	\$65,729	\$69,349	\$69,349	\$69,349
2006 RENT - BUILDING	\$4,020	\$4,358	\$1,960	\$1,960	\$1,960
2007 RENT - MACHINE AND OTHER	\$179,833	\$47,410	\$48,611	\$48,611	\$48,611
2009 OTHER OPERATING EXPENSE	\$560,836	\$486,339	\$512,224	\$607,335	\$607,335
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$5,231	\$347,208	\$147,456	\$526,209	\$326,456
<b>Total, Objects of Expense</b>	<b>\$10,815,070</b>	<b>\$12,442,289</b>	<b>\$12,399,597</b>	<b>\$13,279,200</b>	<b>\$13,079,447</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$10,218,800	\$3,103,785	\$2,927,904	\$3,191,801	\$3,141,864
101 Alter Fuels Research Acct	\$12,629	\$19,665	\$18,208	\$18,519	\$18,519

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Agency name: **Railroad Commission**

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
145 Oil-field Cleanup Acct	\$528,495	\$0	\$0	\$0	\$0
666 Appropriated Receipts	\$55,146	\$819,783	\$842,136	\$842,136	\$842,136
5155 Oil & Gas Regulation	\$0	\$8,499,056	\$8,611,349	\$9,226,744	\$9,076,928
<b>Total, Method of Financing</b>	<b>\$10,815,070</b>	<b>\$12,442,289</b>	<b>\$12,399,597</b>	<b>\$13,279,200</b>	<b>\$13,079,447</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>122.0</b>	<b>136.5</b>	<b>136.5</b>	<b>136.5</b>	<b>136.5</b>