

# RAILROAD COMMISSION OF TEXAS

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## OPERATING BUDGET

FOR THE FISCAL YEAR 2014



*Submitted to*

THE GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY

and the

LEGISLATIVE BUDGET BOARD

February 2014

**David Porter**  
Commissioner

**Barry T Smitherman**  
Chairman

**Christi Craddick**  
Commissioner

[www.rrc.state.tx.us](http://www.rrc.state.tx.us)

# Operating Budget

## for Fiscal Year 2014

Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board

by

# Railroad Commission of Texas

Barry T. Smitherman, Chairman  
David Porter, Commissioner  
Christy Craddick, Commissioner

[rrc.state.tx.us](http://rrc.state.tx.us)

February 28, 2014

# RAILROAD COMMISSION OF TEXAS

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**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/28/2014  
 TIME : 10:32:29AM

Agency code: 455                      Agency name: Railroad Commission

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>1 Support Lignite, Oil, and Gas Resource Development</b>			
<b>1 Increase Opportunities for Lignite, Oil, and Gas Resource Development</b>			
<b>1 ENERGY RESOURCE DEVELOPMENT</b>	\$7,360,776	\$8,180,132	\$15,271,856
<b>2 Maintain Competitive Prices and Adequate Supplies for Consumers</b>			
<b>1 GAS UTILITY COMPLIANCE</b>	\$1,852,113	\$1,917,233	\$2,684,038
<b>3 Alternative Energy</b>			
<b>1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>	\$12,198,493	\$7,669,244	\$1,249,245
<b>2 DISTRIBUTE LP-GAS REBATES</b>	\$291,800	\$724,276	\$775,065
<b>TOTAL, GOAL 1</b>	<b>\$21,703,182</b>	<b>\$18,490,885</b>	<b>\$19,980,204</b>
<b>2 Advance Safety Through Training, Monitoring, and Enforcement</b>			
<b>1 Improve Pipeline Safety</b>			
<b>1 PIPELINE SAFETY</b>	\$4,198,606	\$4,133,480	\$7,657,280
<b>2 PIPELINE DAMAGE PREVENTION</b>	\$762,755	\$884,389	\$1,229,123
<b>2 Alternative Energy &amp; Safety Through Regulation</b>			
<b>1 REGULATE ALT ENERGY RESOURCES</b>	\$1,391,728	\$1,228,112	\$2,061,382
<b>TOTAL, GOAL 2</b>	<b>\$6,353,089</b>	<b>\$6,245,981</b>	<b>\$10,947,785</b>
<b>3 Minimize Harmful Effects of Fossil Fuel Production</b>			
<b>1 Reduce Occurrence of Pollution Violations</b>			
<b>1 OIL/GAS MONITOR &amp; INSPECTIONS</b>	\$15,590,094	\$16,112,465	\$22,480,571
<b>2 SURFACE MINING MONITORING/INSPECT</b>	\$3,269,872	\$2,917,948	\$3,616,713
<b>2 Identify and Correct Environmental Threats</b>			
<b>1 OIL AND GAS REMEDIATION</b>	\$7,534,826	\$9,870,393	\$5,622,363
<b>2 OIL AND GAS WELL PLUGGING</b>	\$19,986,376	\$24,425,340	\$19,126,899
<b>3 SURFACE MINING RECLAMATION</b>	\$1,340,523	\$6,542,018	\$3,310,615
<b>TOTAL, GOAL 3</b>	<b>\$47,721,691</b>	<b>\$59,868,164</b>	<b>\$54,157,161</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/28/2014  
 TIME : 10:32:36AM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>4 Public Access to Information and Services</b>			
<b>1 Increase Public Access to Information</b>			
1 GIS AND WELL MAPPING	\$665,975	\$679,402	\$2,217,231
2 PUBLIC INFORMATION AND SERVICES	\$1,763,159	\$1,984,849	\$1,848,126
<b>TOTAL, GOAL 4</b>	<b>\$2,429,134</b>	<b>\$2,664,251</b>	<b>\$4,065,357</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/28/2014  
 TIME : 10:32:36AM

Agency code: 455                      Agency name: Railroad Commission

<i>Goal/Objective/STRATEGY</i>	EXP 2012	EXP 2013	BUD 2014
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$13,018,402	\$18,700,104	\$12,998,773
	<b>\$13,018,402</b>	<b>\$18,700,104</b>	<b>\$12,998,773</b>
<b>General Revenue Dedicated Funds:</b>			
101 Alter Fuels Research Acct	\$911,491	\$931,377	\$0
5155 Oil & Gas Regulation	\$45,336,393	\$46,382,500	\$66,648,161
	<b>\$46,247,884</b>	<b>\$47,313,877</b>	<b>\$66,648,161</b>
<b>Federal Funds:</b>			
369 Fed Recovery & Reinvestment Fund	\$7,327,806	\$1,379,662	\$37,715
454 Land Reclamation Fund	\$0	\$0	\$246,545
555 Federal Funds	\$5,498,851	\$11,827,168	\$6,816,003
	<b>\$12,826,657</b>	<b>\$13,206,830</b>	<b>\$7,100,263</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$1,764,301	\$2,873,804	\$2,403,310
777 Interagency Contracts	\$4,349,852	\$5,174,666	\$0
	<b>\$6,114,153</b>	<b>\$8,048,470</b>	<b>\$2,403,310</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$78,207,096</b>	<b>\$87,269,281</b>	<b>\$89,150,507</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>654.0</b>	<b>703.9</b>	<b>807.1</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:32:44AM

Agency code: 455

Agency name: Railroad Commission

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$25,756,224	\$25,729,467	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$13,634,479
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(64,722)	\$(78,399)	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(7,853)	\$(9,513)	\$0
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$0	\$31,585
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$(784,740)
Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)	\$0	\$597,532	\$0
Art IX, Sec 18.56, Transfer of Groundwater Protection	\$784,740	\$784,740	\$0
Art IX, Sec 18.11, Oil & Gas Activities	\$5,000,000	\$5,000,000	\$0
Art IX, Sec 18.15, DIR	\$17,770	\$0	\$0
Atr VI-56, Rider 5, LPG Fees	\$0	\$424,414	\$0
Art VI-57, Rider 9, Surface Mining Fee Increase	\$0	\$419,876	\$0
Art VI-58, Rider 10, Pipeline Safety Fees	\$0	\$391,118	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(114,836)	\$114,836	\$0
Art IX Sec 17.06, Appropriation for a Salary Increase for General State Employees	\$0	\$0	\$117,449
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:32:49AM

Agency code: 455 Agency name: Railroad Commission

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
SB 2, Sec 7(a), 82nd Leg, 1st Called Session (Oil & Gas Related Fees)	\$(16,766,209)	\$(16,716,472)	\$0
SB 2, Sec 7(a), 82nd Leg, 1st Called Session (Correction)	\$27,000	\$0	\$0
SB 2, Sec 7(a), 82nd Leg, 1st Called Session (Expansion of Pipeline Safety Fee)	\$233,000	\$233,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(37,207)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
GAA, VI-56, Rider 4, UB Between Fiscal Years w/in the Biennium	\$(1,846,712)	\$1,846,712	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$13,018,402</b>	<b>\$18,700,104</b>	<b>\$12,998,773</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$13,018,402</b>	<b>\$18,700,104</b>	<b>\$12,998,773</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA) \$931,377 \$931,377 \$0

Regular Appropriations from MOF Table (2014-15 GAA) \$0 \$0 \$931,688

*RIDER APPROPRIATION*

Art IX, Sex 18.15 DIR (Rebates) \$622 \$0 \$0

83rd Leg, Art IX, Sec. 18.06(d), (fund 0101 replacement with 5155) \$0 \$0 \$(931,688)

*LAPSED APPROPRIATIONS*

83rd Leg, HB7, Sec 20, AFRED Fund Discontinuance \$0 \$(20,508) \$0

*UNEXPENDED BALANCES AUTHORITY*



**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:32:49AM

Agency code: 455 Agency name: Railroad Commission

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
82nd GAA, Art VI-56, Rider 4, UB within the Biennium	\$(20,508)	\$20,508	\$0
<b>TOTAL, GR Dedicated - Alternative Fuels Research and Education Account No. 101</b>	<b>\$911,491</b>	<b>\$931,377</b>	<b>\$0</b>
<u>145</u> GR Dedicated - Oil Field Cleanup Account No. 145			
REGULAR APPROPRIATIONS			
	\$20,581,780	\$20,581,779	\$0
RIDER APPROPRIATION			
Art IX, Sec 18.58, HB 3134 (Inactive Oil & Gas Wells)	\$354,799	\$354,799	\$0
Art VI, Rider 6, Oil Field Cleanup Account (2012-13 GAA)	\$991,762	\$917,255	\$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
SB 2, Sec 7(a) 82nd Leg, 1st Called, (Oil & Gas Related Fees)	\$(21,928,341)	\$(21,853,833)	\$0
<b>TOTAL, GR Dedicated - Oil Field Cleanup Account No. 145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>5155</u> GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$55,865,806
RIDER APPROPRIATION			
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(148,558)	\$(187,138)	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(21,215)	\$(19,512)	\$0
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$0	\$94,728
Art VI, Rider 15, Appn of New Fee Revenue for O&G Related Activity	\$7,482,438	\$7,479,248	\$0
Art IX, Sec 18.15 DIR (Rebates)	\$71,292	\$0	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:32:49AM

Agency code: 455 Agency name: Railroad Commission

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX Sec 17.06, Appropriation for a Salary Increase for General State Employees	\$0	\$0	\$338,390
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$784,740
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$(617,383)	\$617,383	\$0
83rd Leg, Art IX, Sec. 18.06(d), (fund 0101 replacement with 5155)	\$0	\$0	\$931,688
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2, Sec 7(a) 82nd Leg, 1st Called, (Oil & Gas Related Fees)	\$991,762	\$917,255	\$0
SB 2, Sec 7(a) 82nd Leg, 1st Called, (Correction)	\$(27,000)	\$0	\$0
SB 2, Sec 7(a) 82nd Leg, 1st Called, (Oil & Gas Related Fees)	\$37,347,989	\$37,298,251	\$0
SB 2, Sec 7(a) 82nd Leg, 1st Called, (Oil & Gas Related Fees)	\$354,799	\$354,799	\$0
HB 1025, 83rd Leg, Regular Session	\$0	\$16,711,989	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapse	\$0	\$(176,027)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
GAA, Art VI-56, Rider 4, UB Between Fiscal Years w/in the Biennium	\$(97,731)	\$97,731	\$0
HB 1025, 83rd Session, Sec 23, (A)(B), IT Modernization (2013 to 2014)	\$0	\$(16,711,479)	\$16,711,479
HB 1025, 83rd Session, Sec 23, (A)(B), IT Modernization (2014 to 2015)	\$0	\$0	\$(8,078,670)
<b>TOTAL, GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155</b>	<b>\$45,336,393</b>	<b>\$46,382,500</b>	<b>\$66,648,161</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$46,247,884</b>	<b>\$47,313,877</b>	<b>\$66,648,161</b>

**FEDERAL FUNDS**

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:32:49AM

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<b>369</b> Federal American Recovery and Reinvestment Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$3,428,322	\$108,813	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$37,715
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$3,899,484	\$1,270,849	\$0
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$7,327,806</b>	<b>\$1,379,662</b>	<b>\$37,715</b>
<b>454</b> Land Reclamation Fund No. 454			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$246,545
Regular Appropriations from MOF Table (2012-13 GAA)	\$161,907	\$161,907	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(323,814)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. VI-56, Rider 4, UB within the Biennium	\$(161,907)	\$161,907	\$0
<b>TOTAL, Land Reclamation Fund No. 454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$246,545</b>
<b>555</b> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$7,043,736	\$7,033,236	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$6,809,850

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:32:49AM

Agency code: 455 Agency name: Railroad Commission

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<i>RIDER APPROPRIATION</i>			
Art IX Sec 17.06, Appropriation for a Salary Increase for General State Employees	\$0	\$0	\$6,153
Art IX Sec 8.02, Federal Funds/Block Grants-Pipeline Safety, Safety Waiver	\$529,947	\$0	\$0
Art IX Sec 8.02, Federal Funds/Block Grants-Surface Mining Permit Tracking Database	\$115,200	\$0	\$0
Art IX Sec 8.02, Federal Funds/Block Grants-Surface Mining AML In-Lieu	\$219,138	\$0	\$0
Art IX Sec 8.02, Federal Funds/Block Grants-Oil & Gas UIC Special Project	\$40,545	\$0	\$0
Art IX Sec 8.02, Federal Funds/Block Grants-CIAP	\$3,541,420	\$0	\$0
Art IX Sec 8.02, Federal Funds/Block Grants-Pipeline Safety, One Call	\$45,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(1,242,203)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI-56, Rider 4, UB Within the Biennium	\$(6,036,135)	\$6,036,135	\$0
<b>TOTAL, Federal Funds</b>	<b>\$5,498,851</b>	<b>\$11,827,168</b>	<b>\$6,816,003</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$12,826,657</b>	<b>\$13,206,830</b>	<b>\$7,100,263</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

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

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:32:49AM

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$181,684	\$0	\$0
Art IX, Sec 18.15, DIR	\$659	\$0	\$0
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$0	\$0	\$791
Art IX, Sec 8.08, Seminars and Conferences (2012-13 GAA)	\$68,878	\$242,567	\$0
Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$0	\$0	\$330,361
<i>UNEXPENDED BALANCES AUTHORITY</i>			
GAA, Art VI-56, Rider 4, UB Between Fiscal Years w/in the Biennium	\$(559,078)	\$559,079	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$1,764,301</b>	<b>\$2,873,804</b>	<b>\$2,403,310</b>
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$103,614	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03 TCEQ TERP Grant	\$4,147,549	\$2,918,953	\$0
Art IX, Sec 8.03 TCEQ SEP Grant	\$45,907	\$64,346	\$0
Art IX, Sec 8.03, SECO Energy Assurance Grant	\$1,195,595	\$48,554	\$0
Art IX, Sec 8.03, SECO Transportation Efficiency Program	\$1,000,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
GAA, Art VI-56, Rider 4, UB Between Fiscal Years w/in the Biennium	\$(2,142,813)	\$2,142,813	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$4,349,852</b>	<b>\$5,174,666</b>	<b>\$0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:32:49AM

Agency code: 455

Agency name: Railroad Commission

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$6,114,153</b>	<b>\$8,048,470</b>	<b>\$2,403,310</b>
<b>GRAND TOTAL</b>	<b>\$78,207,096</b>	<b>\$87,269,281</b>	<b>\$89,150,507</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	635.5	635.5	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	796.1

RIDER APPROPRIATION

Art VI, Rider 6, 2012-13	21.0	21.0	0.0
Art IX, Sec 18.11, Oil & Gas Activities	41.0	41.0	0.0
Art IX, Sec 18.56, Transfer of Groundwater Protection	9.0	9.0	0.0
Art IX, Sec 18.58, HB 3134 (Inactive Oil & Gas Wells)	6.0	6.0	0.0
Art VI, Rider 15, Appn of New Fee Revenue for O&G Related Activity	59.6	59.6	0.0
83rd Leg, HB 2015, Additional FTE's for IT Projects	0.0	0.0	11.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Vacancies	(118.1)	(68.2)	0.0
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<b>TOTAL, ADJUSTED FTES</b>	<b>654.0</b>	<b>703.9</b>	<b>807.1</b>
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**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
TIME: 10:32:49AM

Agency code: 455

Agency name: Railroad Commission

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
NUMBER OF 100% FEDERALLY FUNDED FTEs	6.0	6.0	6.0

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:32:59AM

Agency code: 455

Agency name: Railroad Commission

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$33,175,895	\$33,937,806	\$42,114,122
1002 OTHER PERSONNEL COSTS	\$3,397,273	\$2,525,763	\$2,128,173
2001 PROFESSIONAL FEES AND SERVICES	\$4,175,736	\$15,272,163	\$19,111,702
2002 FUELS AND LUBRICANTS	\$1,108,271	\$1,096,169	\$1,142,098
2003 CONSUMABLE SUPPLIES	\$219,663	\$243,777	\$254,861
2004 UTILITIES	\$274,191	\$250,868	\$288,109
2005 TRAVEL	\$404,718	\$496,039	\$649,304
2006 RENT - BUILDING	\$475,973	\$494,764	\$494,800
2007 RENT - MACHINE AND OTHER	\$311,402	\$329,375	\$400,752
2009 OTHER OPERATING EXPENSE	\$22,106,718	\$24,830,992	\$20,250,771
4000 GRANTS	\$10,214,905	\$5,659,540	\$181,189
5000 CAPITAL EXPENDITURES	\$2,342,351	\$2,132,025	\$2,134,626
<b>Agency Total</b>	<b>\$78,207,096</b>	<b>\$87,269,281</b>	<b>\$89,150,507</b>



**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/28/2014  
 Time: 10:33:09AM

Agency code: 455

Agency name: Railroad Commission

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
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>	76.50 %	77.50 %	75.00 %
<b>2 % of Forms and Reports Filed Electronically Through RRC Online System</b>	92.50 %	94.20 %	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>	95.00 %	102.00 %	98.00 %
3 <i>Alternative Energy</i>			
<b>1 Annual Percent Change in the Level of AFRED Fee Revenue</b>	-2.70	-4.96	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>	1.99	1.67	3.16
2 <i>Alternative Energy &amp; Safety Through Regulation</i>			
<b>1 Average Number of LPG/CNG/LNG Violations</b>	1.20	0.90	1.30
3 Minimize Harmful Effects of Fossil Fuel Production			
1 <i>Reduce Occurrence of Pollution Violations</i>			
<b>KEY</b> <b>1 Percent of Oil and Gas Inspections that Identify Violations</b>	13.50 %	13.10 %	16.00 %
<b>2 Percent Current Surface Coal Mining Operations in Compliance</b>	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>	10.20 %	9.00 %	16.00 %
<b>2 % Pollution Sites Inves., Assessed, Cleaned w/State-Managed Funds</b>	12.60 %	13.80 %	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>	7.86 %	10.35 %	7.00 %

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:21AM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
	1 Number of Organizations Permitted or Renewed	7,868.00	7,960.00	8,000.00
KEY	2 Number of Drilling Permit Applications Processed	28,939.00	26,856.00	28,800.00
KEY	3 Number of Wells Monitored	397,967.00	403,640.00	401,000.00
<b>Efficiency Measures:</b>				
	1 Average Number of Cases Completed Per Examiner	157.00	143.00	120.00
KEY	2 Average Number of Wells Monitored Per Analyst	27,446.00	23,743.00	26,000.00
	3 Percent Permit Applications Processed Within Time Frames	0.00	0.00	90.00
KEY	4 Average Number of Days to Process a Drilling Permit	0.00	0.00	3.00
<b>Explanatory/Input Measures:</b>				
	1 Number of Active Oil and Gas Rigs	916.00	844.00	915.00
	2 Annual Production of Primary Energy Sources	1,870,672,209.00	2,074,687,520.00	1,750,000,000.00
	3 Oil Produced from Leases W/C02 Injection Wells for Tertiary Recovery	90,382,342.00	85,384,371.00	100,200,000.00
	4 Volume of CO2 Stored Underground	0.00	0.00	0.00
	5 Percent of Gas Coming from Texas	33.65 %	32.00 %	35.00 %
	6 Percent of Oil Coming from Texas	34.00 %	38.00 %	32.00 %
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$5,865,873	\$6,197,404	\$7,333,788
	1002 OTHER PERSONNEL COSTS	\$601,123	\$423,264	\$333,476
	2001 PROFESSIONAL FEES AND SERVICES	\$277,999	\$884,533	\$6,996,586
	2002 FUELS AND LUBRICANTS	\$1,030	\$2,370	\$1,587
	2003 CONSUMABLE SUPPLIES	\$35,570	\$48,187	\$40,139
	2004 UTILITIES	\$94	\$343	\$350
	2005 TRAVEL	\$7,495	\$32,066	\$34,956
	2006 RENT - BUILDING	\$14	\$2,132	\$4,163

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:25AM

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

GOAL: 1 Support Lignite, Oil, and Gas Resource Development  
 OBJECTIVE: 1 Increase Opportunities for Lignite, Oil, and Gas Resource Development  
 STRATEGY: 1 Promote Energy Resource Development Opportunities

Statewide Goal/Benchmark: 4 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
2007	RENT - MACHINE AND OTHER	\$33,402	\$62,033	\$37,399
2009	OTHER OPERATING EXPENSE	\$538,176	\$527,800	\$408,876
5000	CAPITAL EXPENDITURES	\$0	\$0	\$80,536
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,360,776</b>	<b>\$8,180,132</b>	<b>\$15,271,856</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,786,779	\$2,270,466	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,786,779</b>	<b>\$2,270,466</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5155	Oil & Gas Regulation	\$4,640,788	\$4,806,585	\$14,614,816
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,640,788</b>	<b>\$4,806,585</b>	<b>\$14,614,816</b>
<b>Method of Financing:</b>				
555	Federal Funds			
66.433.000	State Underground Water S	\$433,020	\$639,626	\$419,092
81.122.000	Elctrcy Dlvry & Rliblty-Stimulus	\$0	\$13,345	\$0
CFDA Subtotal, Fund 555		\$433,020	\$652,971	\$419,092
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$433,020</b>	<b>\$652,971</b>	<b>\$419,092</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$267,229	\$388,943	\$237,948
777	Interagency Contracts	\$232,960	\$61,167	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$500,189</b>	<b>\$450,110</b>	<b>\$237,948</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:25AM

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

GOAL: 1 Support Lignite, Oil, and Gas Resource Development  
 OBJECTIVE: 1 Increase Opportunities for Lignite, Oil, and Gas Resource Development  
 STRATEGY: 1 Promote Energy Resource Development Opportunities

Statewide Goal/Benchmark: 4 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,360,776</b>	<b>\$8,180,132</b>	<b>\$15,271,856</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>115.7</b>	<b>128.5</b>	<b>140.5</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:25AM

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

GOAL:            1    Support Lignite, Oil, and Gas Resource Development  
 OBJECTIVE:    2    Maintain Competitive Prices and Adequate Supplies for Consumers  
 STRATEGY:    1    Ensure Fair Rates and Compliance to Rate Structures

Statewide Goal/Benchmark:    4    0  
 Service Categories:  
 Service: 17    Income: A.2    Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
	1 Number of Field Audits Conducted	134.00	141.00	140.00
KEY	2 Number of Gas Utility Dockets Filed	95.00	88.00	80.00
	3 Number of Gas Utilities' Compliance, Tariff and Escalator Filings	174,464.00	191,305.00	141,000.00
<b>Efficiency Measures:</b>				
	1 Average Number of Field Audits Per Auditor	17.60	18.00	17.50
<b>Explanatory/Input Measures:</b>				
	1 Cost of Gas Included in Average Residential Gas Bill	4.52	4.96	5.50
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$1,569,737	\$1,602,938	\$1,832,991
	1002 OTHER PERSONNEL COSTS	\$170,516	\$112,106	\$46,513
	2001 PROFESSIONAL FEES AND SERVICES	\$10,882	\$73,756	\$652,682
	2003 CONSUMABLE SUPPLIES	\$5,993	\$6,375	\$7,484
	2004 UTILITIES	\$1,567	\$1,515	\$1,428
	2005 TRAVEL	\$19,322	\$37,991	\$36,833
	2006 RENT - BUILDING	\$13,685	\$13,205	\$12,691
	2007 RENT - MACHINE AND OTHER	\$8,704	\$9,379	\$17,316
	2009 OTHER OPERATING EXPENSE	\$51,707	\$59,968	\$58,628
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$17,472
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,852,113</b>	<b>\$1,917,233</b>	<b>\$2,684,038</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$1,659,983	\$1,248,612	\$2,494,064
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,659,983</b>	<b>\$1,248,612</b>	<b>\$2,494,064</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:25AM

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

GOAL: 1 Support Lignite, Oil, and Gas Resource Development  
 OBJECTIVE: 2 Maintain Competitive Prices and Adequate Supplies for Consumers  
 STRATEGY: 1 Ensure Fair Rates and Compliance to Rate Structures

Statewide Goal/Benchmark: 4 0  
 Service Categories:  
 Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Method of Financing:</b>				
101	Alter Fuels Research Acct	\$23,394	\$28,708	\$0
5155	Oil & Gas Regulation	\$0	\$0	\$63,650
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$23,394</b>	<b>\$28,708</b>	<b>\$63,650</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$168,736	\$639,913	\$126,324
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$168,736</b>	<b>\$639,913</b>	<b>\$126,324</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,852,113</b>	<b>\$1,917,233</b>	<b>\$2,684,038</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>31.0</b>	<b>33.2</b>	<b>35.1</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:25AM

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

GOAL: 1 Support Lignite, Oil, and Gas Resource Development  
 OBJECTIVE: 3 Alternative Energy  
 STRATEGY: 1 Promote Alternative Energy Resources

Statewide Goal/Benchmark: 4 0

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	# Training Hours Provided to LP-Gas Licensees and Certificate Holders	2,369.00	2,482.00	2,350.00
<b>Efficiency Measures:</b>				
1	Administrative Costs as a Percent of AFRED Account Fee Revenue	9.70	8.80	0.00
<b>Explanatory/Input Measures:</b>				
1	Number of Alternative-Fuel Vehicles in Texas	186,905.00	221,274.00	91,618.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,340,381	\$1,309,521	\$664,293
1002	OTHER PERSONNEL COSTS	\$137,685	\$163,984	\$17,188
2001	PROFESSIONAL FEES AND SERVICES	\$168,714	\$137,973	\$110,843
2002	FUELS AND LUBRICANTS	\$14,599	\$20,093	\$4,728
2003	CONSUMABLE SUPPLIES	\$11,673	\$12,980	\$3,696
2004	UTILITIES	\$12,276	\$9,207	\$0
2005	TRAVEL	\$44,107	\$52,073	\$22,548
2006	RENT - BUILDING	\$9,528	\$7,074	\$0
2007	RENT - MACHINE AND OTHER	\$8,231	\$8,358	\$0
2009	OTHER OPERATING EXPENSE	\$236,394	\$229,659	\$229,914
4000	GRANTS	\$10,214,905	\$5,659,540	\$181,189
5000	CAPITAL EXPENDITURES	\$0	\$58,782	\$14,846
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,198,493</b>	<b>\$7,669,244</b>	<b>\$1,249,245</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$55,577	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$55,577</b>	<b>\$0</b>	<b>\$0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:25AM

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

GOAL: 1 Support Lignite, Oil, and Gas Resource Development  
 OBJECTIVE: 3 Alternative Energy  
 STRATEGY: 1 Promote Alternative Energy Resources

Statewide Goal/Benchmark: 4 0  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Method of Financing:</b>				
101	Alter Fuels Research Acct	\$596,297	\$902,669	\$0
5155	Oil & Gas Regulation	\$0	\$10,208	\$102,730
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$596,297</b>	<b>\$912,877</b>	<b>\$102,730</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
81.041.001	State Energy Program-Stimulus	\$1,802,403	\$629,222	\$0
81.086.001	Consrvtm Rsrch Dev Grant-Stimulus	\$5,525,403	\$750,440	\$37,715
CFDA Subtotal, Fund	369	\$7,327,806	\$1,379,662	\$37,715
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,327,806</b>	<b>\$1,379,662</b>	<b>\$37,715</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,101,921	\$263,206	\$1,108,800
777	Interagency Contracts	\$3,116,892	\$5,113,499	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,218,813</b>	<b>\$5,376,705</b>	<b>\$1,108,800</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$12,198,493</b>	<b>\$7,669,244</b>	<b>\$1,249,245</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.4</b>	<b>27.2</b>	<b>12.7</b>



**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:25AM

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

GOAL: 1 Support Lignite, Oil, and Gas Resource Development  
 OBJECTIVE: 3 Alternative Energy  
 STRATEGY: 2 Distribute LP-Gas Rebates

Statewide Goal/Benchmark: 4 0

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Number of Rebate and Incentive Applications Handled	1,725.00	1,429.00	0.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$629,884
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$22,216
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$14,035
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$7,022
2004	UTILITIES	\$0	\$0	\$5,417
2005	TRAVEL	\$0	\$0	\$20,744
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$6,144
2009	OTHER OPERATING EXPENSE	\$291,800	\$724,276	\$69,603
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$291,800</b>	<b>\$724,276</b>	<b>\$775,065</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$88,039
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$88,039</b>
<b>Method of Financing:</b>				
101	Alter Fuels Research Acct	\$291,800	\$0	\$0
5155	Oil & Gas Regulation	\$0	\$0	\$341,965
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$291,800</b>	<b>\$0</b>	<b>\$341,965</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$724,276	\$345,061

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:25AM

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

GOAL:            1    Support Lignite, Oil, and Gas Resource Development  
 OBJECTIVE:    3    Alternative Energy  
 STRATEGY:    2    Distribute LP-Gas Rebates

Statewide Goal/Benchmark:    4    0

Service Categories:

Service: 37    Income: A.2    Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$724,276</b>	<b>\$345,061</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$291,800</b>	<b>\$724,276</b>	<b>\$775,065</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>12.1</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:25AM

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

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement  
 OBJECTIVE: 1 Improve Pipeline Safety  
 STRATEGY: 1 Ensure Pipeline Safety

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Number of Pipeline Safety Inspections Performed	3,202.00	3,122.00	2,300.00
3	Number of Pipeline Safety Violations Identified through Inspections	2,737.00	2,393.00	2,856.00
5	# Pipeline Accident Investigations & Special Investigations	179.00	296.00	300.00
7	# Pipeline & Permits Issued or Renewed	4,887.00	4,228.00	4,523.00
<b>Efficiency Measures:</b>				
KEY 1	Average Number of Pipeline Field Inspections Per Field Inspector	142.00	133.00	100.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,893,489	\$3,008,030	\$4,903,532
1002	OTHER PERSONNEL COSTS	\$295,332	\$141,963	\$158,450
2001	PROFESSIONAL FEES AND SERVICES	\$218,490	\$420,825	\$1,485,739
2002	FUELS AND LUBRICANTS	\$106,884	\$108,271	\$111,174
2003	CONSUMABLE SUPPLIES	\$7,985	\$16,268	\$11,718
2004	UTILITIES	\$47,178	\$36,883	\$60,039
2005	TRAVEL	\$184,999	\$222,922	\$224,367
2006	RENT - BUILDING	\$34,054	\$33,303	\$34,874
2007	RENT - MACHINE AND OTHER	\$21,932	\$25,116	\$60,662
2009	OTHER OPERATING EXPENSE	\$241,563	\$99,699	\$346,853
5000	CAPITAL EXPENDITURES	\$146,700	\$20,200	\$259,872
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,198,606</b>	<b>\$4,133,480</b>	<b>\$7,657,280</b>

**Method of Financing:**

1	General Revenue Fund	\$1,995,062	\$1,394,172	\$5,062,421
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,995,062</b>	<b>\$1,394,172</b>	<b>\$5,062,421</b>

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:25AM

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

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement  
 OBJECTIVE: 1 Improve Pipeline Safety  
 STRATEGY: 1 Ensure Pipeline Safety

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
555	Federal Funds			
20.700.000	Pipeline Safety	\$2,098,966	\$2,674,381	\$2,544,333
CFDA Subtotal, Fund 555		\$2,098,966	\$2,674,381	\$2,544,333
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,098,966</b>	<b>\$2,674,381</b>	<b>\$2,544,333</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$104,578	\$64,927	\$50,526
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$104,578</b>	<b>\$64,927</b>	<b>\$50,526</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,198,606</b>	<b>\$4,133,480</b>	<b>\$7,657,280</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>57.0</b>	<b>62.4</b>	<b>94.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:25AM

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

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement  
 OBJECTIVE: 1 Improve Pipeline Safety  
 STRATEGY: 2 Pipeline Damage Prevention

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
	1 Number of Pipeline Education Programs Administered	22.00	12.00	24.00
KEY	2 Number of Third Party Damage Enforcement Cases Completed	3,876.00	3,714.00	5,000.00
<b>Explanatory/Input Measures:</b>				
	1 Number of Calls to Texas One-Call Centers	2,107,479.00	2,235,955.00	1,700,000.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$579,725	\$678,242	\$1,000,741
	1002 OTHER PERSONNEL COSTS	\$37,472	\$12,600	\$12,854
	2001 PROFESSIONAL FEES AND SERVICES	\$106,868	\$125,736	\$60,260
	2002 FUELS AND LUBRICANTS	\$0	\$171	\$1,003
	2003 CONSUMABLE SUPPLIES	\$1,062	\$1,431	\$6,698
	2004 UTILITIES	\$1,143	\$2,297	\$2,397
	2005 TRAVEL	\$4,348	\$17,163	\$50,197
	2006 RENT - BUILDING	\$2,710	\$2,614	\$2,750
	2007 RENT - MACHINE AND OTHER	\$8,336	\$9,277	\$9,300
	2009 OTHER OPERATING EXPENSE	\$21,091	\$34,858	\$61,000
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$21,923
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$762,755</b>	<b>\$884,389</b>	<b>\$1,229,123</b>

**Method of Financing:**

1	General Revenue Fund	\$436,418	\$275,944	\$759,264
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$436,418</b>	<b>\$275,944</b>	<b>\$759,264</b>

**Method of Financing:**

555	Federal Funds			
20.700.000	Pipeline Safety	\$268,759	\$508,905	\$453,958

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:25AM

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

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement  
 OBJECTIVE: 1 Improve Pipeline Safety  
 STRATEGY: 2 Pipeline Damage Prevention

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	20.720.000 State Damage Prevention Program	\$50,835	\$0	\$0
	20.721.000 Pipeline Safety Grant Program	\$6,743	\$83,639	\$0
CFDA Subtotal, Fund 555		\$326,337	\$592,544	\$453,958
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$326,337</b>	<b>\$592,544</b>	<b>\$453,958</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts		\$0	\$15,901	\$15,901
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$15,901</b>	<b>\$15,901</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$762,755</b>	<b>\$884,389</b>	<b>\$1,229,123</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.4</b>	<b>14.1</b>	<b>19.2</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:25AM

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

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement  
 OBJECTIVE: 2 Alternative Energy & Safety Through Regulation  
 STRATEGY: 1 Regulate Alternative Energy Resources

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: 36 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	# of LPG/LNG/CNG Safety Inspections Performed	15,128.00	13,113.00	14,700.00
2	# of LPG/LNG/CNG Safety Violations Identified through Inspection	17,870.00	14,229.00	15,875.00
3	Number of LPG/CNG/LNG Investigations	130.00	128.00	215.00
4	Number of LPG/CNG/LNG Exams Administered	28,422.00	30,889.00	27,068.00
5	Number of LPG/CNG/LNG Education Programs Administered	21.00	25.00	25.00
<b>Efficiency Measures:</b>				
1	Average Number of LPG/CNG/LNG Safety Inspections Per Inspector	0.00	0.00	1,250.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,050,450	\$1,000,994	\$1,086,799
1002	OTHER PERSONNEL COSTS	\$177,846	\$37,477	\$37,423
2001	PROFESSIONAL FEES AND SERVICES	\$139	\$25,702	\$625,060
2002	FUELS AND LUBRICANTS	\$64,653	\$48,032	\$52,128
2003	CONSUMABLE SUPPLIES	\$1,981	\$3,576	\$7,391
2004	UTILITIES	\$12,187	\$10,689	\$12,223
2005	TRAVEL	\$39,824	\$42,687	\$59,821
2006	RENT - BUILDING	\$121	\$149	\$175
2007	RENT - MACHINE AND OTHER	\$3,855	\$4,825	\$5,000
2009	OTHER OPERATING EXPENSE	\$40,672	\$53,981	\$62,205
5000	CAPITAL EXPENDITURES	\$0	\$0	\$113,157
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,391,728</b>	<b>\$1,228,112</b>	<b>\$2,061,382</b>

**Method of Financing:**

1	General Revenue Fund	\$1,391,728	\$1,154,850	\$1,254,959
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,391,728</b>	<b>\$1,154,850</b>	<b>\$1,254,959</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
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DATE: 2/28/2014  
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Agency code: **455** Agency name: **Railroad Commission**

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement  
 OBJECTIVE: 2 Alternative Energy & Safety Through Regulation  
 STRATEGY: 1 Regulate Alternative Energy Resources

Statewide Goal/Benchmark: 7 0  
 Service Categories:  
 Service: 36 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Method of Financing:</b>				
	5155 Oil & Gas Regulation	\$0	\$0	\$733,161
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$733,161</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$0	\$73,262	\$73,262
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$73,262</b>	<b>\$73,262</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,391,728</b>	<b>\$1,228,112</b>	<b>\$2,061,382</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.7</b>	<b>20.8</b>	<b>20.8</b>



**III.A. STRATEGY LEVEL DETAIL**  
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DATE: 2/28/2014  
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Agency code: **455** Agency name: **Railroad Commission**

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production  
 OBJECTIVE: 1 Reduce Occurrence of Pollution Violations  
 STRATEGY: 1 Oil and Gas Monitoring and Inspections

Statewide Goal/Benchmark: 6 7

Service Categories:

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Number of Oil and Gas Facility Inspections Performed	118,484.00	125,878.00	116,100.00
2	Number of Enforcement Referrals for Legal Action	254.00	357.00	250.00
KEY 3	# Oil & Gas Environmental Permit Applications & Reports Processed	90,885.00	107,394.00	98,500.00
4	Number of Actions Initiated through Issuance of Severance/Seal Orders	0.00	0.00	26,500.00
<b>Efficiency Measures:</b>				
KEY 1	Avg # of Oil and Gas Facility Inspections Performed/District Staff	926.00	929.00	900.00
<b>Explanatory/Input Measures:</b>				
KEY 1	# of Oil/Gas Wells and Other Related Facilities Subject to Regulation	419,957.00	431,993.00	415,625.00
2	Number of Statewide Rule Violations Documented	55,900.00	55,030.00	58,080.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$10,913,748	\$11,068,255	\$14,718,252
1002	OTHER PERSONNEL COSTS	\$1,116,776	\$1,119,462	\$1,238,221
2001	PROFESSIONAL FEES AND SERVICES	\$350,320	\$751,659	\$3,207,600
2002	FUELS AND LUBRICANTS	\$691,672	\$661,923	\$661,995
2003	CONSUMABLE SUPPLIES	\$69,185	\$64,787	\$72,990
2004	UTILITIES	\$174,398	\$135,566	\$147,463
2005	TRAVEL	\$33,807	\$31,018	\$125,362
2006	RENT - BUILDING	\$296,734	\$298,500	\$298,563
2007	RENT - MACHINE AND OTHER	\$96,388	\$94,572	\$93,234
2009	OTHER OPERATING EXPENSE	\$613,320	\$523,397	\$523,043
5000	CAPITAL EXPENDITURES	\$1,233,746	\$1,363,326	\$1,393,848
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,590,094</b>	<b>\$16,112,465</b>	<b>\$22,480,571</b>

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
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Agency code: **455** Agency name: **Railroad Commission**

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production  
OBJECTIVE: 1 Reduce Occurrence of Pollution Violations  
STRATEGY: 1 Oil and Gas Monitoring and Inspections

Statewide Goal/Benchmark: 6 7

Service Categories:

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
1	General Revenue Fund	\$1,313,127	\$5,485,785	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,313,127</b>	<b>\$5,485,785</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5155	Oil & Gas Regulation	\$14,114,871	\$10,626,680	\$22,343,228
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$14,114,871</b>	<b>\$10,626,680</b>	<b>\$22,343,228</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.426.001	Coastal Impact Asst. Program 2	\$162,096	\$0	\$0
CFDA Subtotal, Fund	555	\$162,096	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$162,096</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$137,343
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$137,343</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,590,094</b>	<b>\$16,112,465</b>	<b>\$22,480,571</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>215.2</b>	<b>229.6</b>	<b>282.1</b>

**III.A. STRATEGY LEVEL DETAIL**  
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Agency code: **455** Agency name: **Railroad Commission**

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production  
 OBJECTIVE: 1 Reduce Occurrence of Pollution Violations  
 STRATEGY: 2 Surface Mining Monitoring and Inspections

Statewide Goal/Benchmark: 6 7

Service Categories:

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Number of Coal Mining Inspections Performed	464.00	499.00	550.00
2	Number of Coal Mining Permit Actions Processed	616.00	582.00	550.00
3	Percent of Uranium Exploration Sites Inspected Monthly	100.00 %	100.00 %	95.00 %
<b>Efficiency Measures:</b>				
1	Average Staff Review Days to Process Coal Mining Permit Actions	99.00	90.00	60.00
2	Average Number of Staff Days to Process Administrative Coal Permit	77.00	61.00	60.00
3	Average # Days to Process Uranium Exploration Permitting Actions	28.00	25.00	30.00
4	Number Coal Permitting Actions Within Statutory Time Frames	0.00	0.00	90.00
<b>Explanatory/Input Measures:</b>				
1	Number of Acres Permitted	0.00	0.00	320,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,638,796	\$2,651,728	\$3,017,330
1002	OTHER PERSONNEL COSTS	\$403,674	\$91,884	\$78,252
2001	PROFESSIONAL FEES AND SERVICES	\$16,672	\$18,963	\$142,453
2002	FUELS AND LUBRICANTS	\$21,475	\$22,098	\$29,691
2003	CONSUMABLE SUPPLIES	\$14,719	\$11,692	\$18,545
2004	UTILITIES	\$4,236	\$4,236	\$5,000
2005	TRAVEL	\$19,704	\$24,972	\$36,314
2006	RENT - BUILDING	\$19,479	\$19,474	\$20,000
2007	RENT - MACHINE AND OTHER	\$6,832	\$7,540	\$58,227
2009	OTHER OPERATING EXPENSE	\$124,285	\$65,361	\$132,715
5000	CAPITAL EXPENDITURES	\$0	\$0	\$78,186
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,269,872</b>	<b>\$2,917,948</b>	<b>\$3,616,713</b>

**III.A. STRATEGY LEVEL DETAIL**  
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Agency code: **455** Agency name: **Railroad Commission**

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production  
 OBJECTIVE: 1 Reduce Occurrence of Pollution Violations  
 STRATEGY: 2 Surface Mining Monitoring and Inspections

Statewide Goal/Benchmark: 6 7

Service Categories:

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,075,863	\$1,144,156	\$2,261,278
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,075,863</b>	<b>\$1,144,156</b>	<b>\$2,261,278</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.250.000	Regulation of Surface Coa	\$1,194,009	\$1,719,796	\$1,301,439
CFDA Subtotal, Fund	555	\$1,194,009	\$1,719,796	\$1,301,439
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,194,009</b>	<b>\$1,719,796</b>	<b>\$1,301,439</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$53,996	\$53,996
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$53,996</b>	<b>\$53,996</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,269,872</b>	<b>\$2,917,948</b>	<b>\$3,616,713</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>52.0</b>	<b>55.0</b>	<b>57.8</b>

**III.A. STRATEGY LEVEL DETAIL**  
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DATE: 2/28/2014  
 TIME: 10:33:25AM

Agency code: **455** Agency name: **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 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	# Abandoned Sites Investigated, Assessed or Cleaned Up w/State Funds	253.00	280.00	222.00
<b>Efficiency Measures:</b>				
1	Avg Number of Days to Complete State-Managed Abandoned Site Clean-up	137.00	145.00	150.00
<b>Explanatory/Input Measures:</b>				
1	# of Abandoned Sites that Are Candidates for State-Managed Cleanup	2,015.00	2,036.00	2,000.00
2	# of Volunteer-initiated Cleanup Program Applicant-initiated Cleanups	27.00	28.00	28.00
3	Number of Complex Operator-initiated Cleanups	607.00	603.00	556.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,877,810	\$2,107,951	\$2,160,069
1002	OTHER PERSONNEL COSTS	\$130,501	\$121,941	\$40,742
2001	PROFESSIONAL FEES AND SERVICES	\$1,343,705	\$3,765,158	\$952,022
2002	FUELS AND LUBRICANTS	\$60,241	\$70,823	\$70,025
2003	CONSUMABLE SUPPLIES	\$7,894	\$9,372	\$9,695
2004	UTILITIES	\$5,492	\$16,379	\$15,202
2005	TRAVEL	\$15,131	\$23,152	\$26,243
2006	RENT - BUILDING	\$24,004	\$25,929	\$25,721
2007	RENT - MACHINE AND OTHER	\$18,523	\$17,880	\$18,171
2009	OTHER OPERATING EXPENSE	\$4,051,525	\$3,711,808	\$2,224,105
5000	CAPITAL EXPENDITURES	\$0	\$0	\$80,368
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,534,826</b>	<b>\$9,870,393</b>	<b>\$5,622,363</b>

**Method of Financing:**

1	General Revenue Fund	\$952,556	\$899,367	\$0
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**III.A. STRATEGY LEVEL DETAIL**  
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Agency code: **455** Agency name: **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 2012	EXP 2013	BUD 2014
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$952,556</b>	<b>\$899,367</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	5155 Oil & Gas Regulation	\$6,508,792	\$8,768,673	\$5,468,102
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,508,792</b>	<b>\$8,768,673</b>	<b>\$5,468,102</b>
<b>Method of Financing:</b>				
	555 Federal Funds			
	66.817.000 State and Tribal Response Program	\$73,478	\$159,951	\$111,859
	CFDA Subtotal, Fund 555	\$73,478	\$159,951	\$111,859
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$73,478</b>	<b>\$159,951</b>	<b>\$111,859</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$0	\$42,402	\$42,402
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$42,402</b>	<b>\$42,402</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,534,826</b>	<b>\$9,870,393</b>	<b>\$5,622,363</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.0</b>	<b>43.7</b>	<b>41.4</b>

**III.A. STRATEGY LEVEL DETAIL**  
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DATE: 2/28/2014  
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Agency code: **455**      Agency name: **Railroad Commission**

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

Statewide Goal/Benchmark:    6   5

Service Categories:

Service: 36    Income: A.2    Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Number of Orphaned Wells Plugged with the Use of State-Managed Funds	764.00	778.00	1,200.00
KEY 2	Tot Aggr Plugging Depth of Orphaned Wells Plugged Use of State Funds	1,638,646.00	1,786,366.00	2,293,000.00
<b>Efficiency Measures:</b>				
1	Avg # Days to Plug an Orphaned Well W/ Use of State-Managed Funds	67.00	75.00	65.00
<b>Explanatory/Input Measures:</b>				
1	Number of Orphaned Wells Approved for Plugging	758.00	842.00	1,200.00
2	# of Known Orphaned Wells in Non-compliance w/Commission Plugging Rule	7,476.00	8,644.00	7,500.00
3	No. Wells Plugged by Operators without Use of State-Managed Funds	8,055.00	1,898.00	5,200.00
4	Percent Active Well Operators with Inactive Wells	43.00 %	40.00 %	42.00 %
5	Number of Shut-in/Inactive Wells	109,737.00	108,789.00	110,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,298,738	\$2,055,419	\$2,383,577
1002	OTHER PERSONNEL COSTS	\$68,505	\$129,549	\$46,265
2001	PROFESSIONAL FEES AND SERVICES	\$1,004,016	\$3,031,266	\$527,041
2002	FUELS AND LUBRICANTS	\$136,806	\$149,085	\$175,683
2003	CONSUMABLE SUPPLIES	\$8,362	\$9,161	\$9,990
2004	UTILITIES	\$11,882	\$30,641	\$35,040
2005	TRAVEL	\$30,679	\$9,804	\$9,368
2006	RENT - BUILDING	\$62,366	\$74,693	\$78,363
2007	RENT - MACHINE AND OTHER	\$22,609	\$18,909	\$22,118
2009	OTHER OPERATING EXPENSE	\$15,424,212	\$18,227,096	\$15,794,609
5000	CAPITAL EXPENDITURES	\$918,201	\$689,717	\$44,845
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,986,376</b>	<b>\$24,425,340</b>	<b>\$19,126,899</b>

**III.A. STRATEGY LEVEL DETAIL**  
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DATE: 2/28/2014  
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Agency code: **455** Agency name: **Railroad Commission**

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Method of Financing:</b>				
1	General Revenue Fund	\$599,552	\$3,152,820	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$599,552</b>	<b>\$3,152,820</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5155	Oil & Gas Regulation	\$18,386,824	\$21,267,429	\$18,915,152
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$18,386,824</b>	<b>\$21,267,429</b>	<b>\$18,915,152</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$5,091	\$211,747
777	Interagency Contracts	\$1,000,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,000,000</b>	<b>\$5,091</b>	<b>\$211,747</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$19,986,376</b>	<b>\$24,425,340</b>	<b>\$19,126,899</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>45.3</b>	<b>42.6</b>	<b>45.7</b>



**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
TIME: 10:33:25AM

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

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production  
OBJECTIVE: 2 Identify and Correct Environmental Threats  
STRATEGY: 3 Surface Mining Reclamation

Statewide Goal/Benchmark: 6 8  
Service Categories:  
Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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**Explanatory/Input Measures:**

1 Percent of Abandoned Sites on Which Reclamation Has Been Initiated	0.00 %	65.00 %	70.00 %
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**Objects of Expense:**

1001 SALARIES AND WAGES	\$517,358	\$548,897	\$537,548
1002 OTHER PERSONNEL COSTS	\$39,961	\$21,801	\$15,475
2001 PROFESSIONAL FEES AND SERVICES	\$665,153	\$5,890,992	\$2,655,899
2002 FUELS AND LUBRICANTS	\$10,911	\$13,303	\$20,049
2003 CONSUMABLE SUPPLIES	\$1,993	\$1,497	\$1,536
2004 UTILITIES	\$3,738	\$3,112	\$3,550
2005 TRAVEL	\$5,302	\$2,191	\$2,551
2007 RENT - MACHINE AND OTHER	\$4,412	\$4,085	\$4,550
2009 OTHER OPERATING EXPENSE	\$47,991	\$56,140	\$65,186
5000 CAPITAL EXPENDITURES	\$43,704	\$0	\$4,271
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,340,523</b>	<b>\$6,542,018</b>	<b>\$3,310,615</b>

**Method of Financing:**

1 General Revenue Fund	\$129,578	\$514,493	\$1,078,748
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$129,578</b>	<b>\$514,493</b>	<b>\$1,078,748</b>

**Method of Financing:**

454 Land Reclamation Fund			
15.252.000 Abandoned Mine Land Recla	\$0	\$0	\$246,545
CFDA Subtotal, Fund 454	\$0	\$0	\$246,545
555 Federal Funds			
15.252.000 Abandoned Mine Land Recla	\$1,199,598	\$5,970,345	\$1,985,322
15.255.001 SMCR: Prmit Trackng Database Upgrad	\$11,347	\$57,180	\$0

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:25AM

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

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production  
 OBJECTIVE: 2 Identify and Correct Environmental Threats  
 STRATEGY: 3 Surface Mining Reclamation

Statewide Goal/Benchmark: 6 8

Service Categories:

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	CFDA Subtotal, Fund 555	\$1,210,945	\$6,027,525	\$1,985,322
	<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>	<b>\$1,210,945</b>	<b>\$6,027,525</b>	<b>\$2,231,867</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$1,340,523</b>	<b>\$6,542,018</b>	<b>\$3,310,615</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>10.2</b>	<b>11.4</b>	<b>10.3</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:25AM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Number of Reports Provided to Customers from Electronic Data Records	2,554.00	3,086.00	2,230.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$589,473	\$592,912	\$636,096
1002	OTHER PERSONNEL COSTS	\$61,736	\$66,652	\$21,869
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,526,460
2003	CONSUMABLE SUPPLIES	\$2,198	\$5,712	\$5,957
2007	RENT - MACHINE AND OTHER	\$2,007	\$2,170	\$3,631
2009	OTHER OPERATING EXPENSE	\$10,561	\$11,956	\$14,678
5000	CAPITAL EXPENDITURES	\$0	\$0	\$8,540
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$665,975</b>	<b>\$679,402</b>	<b>\$2,217,231</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$544,138	\$676,124	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$544,138</b>	<b>\$676,124</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5155	Oil & Gas Regulation	\$0	\$3,278	\$2,217,231
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$3,278</b>	<b>\$2,217,231</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$121,837	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$121,837</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$665,975</b>	<b>\$679,402</b>	<b>\$2,217,231</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.6</b>	<b>12.3</b>	<b>12.2</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:25AM

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

GOAL: 4 Public Access to Information and Services  
 OBJECTIVE: 1 Increase Public Access to Information  
 STRATEGY: 2 Public Information and Services

Statewide Goal/Benchmark: 8 7  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Number of Documents Provided to Customers by Info Services	810,001.00	621,334.00	612,000.00
<b>Explanatory/Input Measures:</b>				
1	Number of Page Views of the Commission's Website (in Thousands)	188,941.00	198,118.00	207,725.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,040,317	\$1,115,515	\$1,209,222
1002	OTHER PERSONNEL COSTS	\$156,146	\$83,080	\$59,229
2001	PROFESSIONAL FEES AND SERVICES	\$12,778	\$145,600	\$169,057
2003	CONSUMABLE SUPPLIES	\$51,048	\$52,739	\$52,000
2006	RENT - BUILDING	\$13,278	\$17,691	\$17,500
2007	RENT - MACHINE AND OTHER	\$76,171	\$65,231	\$65,000
2009	OTHER OPERATING EXPENSE	\$413,421	\$504,993	\$259,356
5000	CAPITAL EXPENDITURES	\$0	\$0	\$16,762
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,763,159</b>	<b>\$1,984,849</b>	<b>\$1,848,126</b>

**Method of Financing:**

1	General Revenue Fund	\$78,041	\$483,315	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$78,041</b>	<b>\$483,315</b>	<b>\$0</b>

**Method of Financing:**

5155	Oil & Gas Regulation	\$1,685,118	\$899,647	\$1,848,126
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,685,118</b>	<b>\$899,647</b>	<b>\$1,848,126</b>

**Method of Financing:**

666	Appropriated Receipts	\$0	\$601,887	\$0
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**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:33:25AM

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

GOAL: 4 Public Access to Information and Services  
 OBJECTIVE: 1 Increase Public Access to Information  
 STRATEGY: 2 Public Information and Services

Statewide Goal/Benchmark: 8 7  
 Service Categories:  
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		\$0	\$601,887	\$0
<b>TOTAL, METHOD OF FINANCE :</b>		\$1,763,159	\$1,984,849	\$1,848,126
<b>FULL TIME EQUIVALENT POSITIONS:</b>		20.5	23.1	23.2

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
TIME: 10:33:25AM

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$78,207,096</b>	<b>\$87,269,281</b>	<b>\$89,150,507</b>
<b>METHODS OF FINANCE :</b>	<b>\$78,207,096</b>	<b>\$87,269,281</b>	<b>\$89,150,507</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>654.0</b>	<b>703.9</b>	<b>807.1</b>

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

**5001 Acquisition of Land and Other Real Property**

*13/13 AED Online Filing Project*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$529,394

Capital Subtotal OOE, Project 13

\$0

\$0

\$529,394

Subtotal OOE, Project 13

**\$0**

**\$0**

**\$529,394**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

\$529,394

Capital Subtotal TOF, Project 13

\$0

\$0

\$529,394

Subtotal TOF, Project 13

**\$0**

**\$0**

**\$529,394**

Capital Subtotal, Category 5001

\$0

\$0

\$529,394

Informational Subtotal, 5001

Category

**Total, Category 5001**

**\$0**

**\$0**

**\$529,394**

**5005 Acquisition of Information Resource Technologies**

*1/1 Infrastructure Upgrade*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$160,227

\$29,496

\$0

Capital Subtotal OOE, Project 1

\$160,227

\$29,496

\$0

Subtotal OOE, Project 1

**\$160,227**

**\$29,496**

**\$0**

**TYPE OF FINANCING**

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
TIME: 10:34:44AM

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014
CA 1 General Revenue Fund	\$51,274	\$29,496	\$0
CA 5155 Oil & Gas Regulation	\$108,953	\$0	\$0
Capital Subtotal TOF, Project 1	\$160,227	\$29,496	\$0
Subtotal TOF, Project 1	<b>\$160,227</b>	<b>\$29,496</b>	<b>\$0</b>

*3/3 Online Filing of Oil and Gas Annual Well Test*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES	\$6,312	\$76,049	\$0
1002 OTHER PERSONNEL COSTS	\$15	\$1,094	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$180,088	\$0
2009 OTHER OPERATING EXPENSE	\$63	\$2,409	\$0
Capital Subtotal OOE, Project 3	\$6,390	\$259,640	\$0
Subtotal OOE, Project 3	<b>\$6,390</b>	<b>\$259,640</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 5155 Oil & Gas Regulation	\$6,390	\$259,640	\$0
Capital Subtotal TOF, Project 3	\$6,390	\$259,640	\$0
Subtotal TOF, Project 3	<b>\$6,390</b>	<b>\$259,640</b>	<b>\$0</b>

*4/4 Personal Computing (PC) Leasing*

**OBJECTS OF EXPENSE**

Capital

2007 RENT - MACHINE AND OTHER	\$142,097	\$157,870	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$147,455
Capital Subtotal OOE, Project 4	\$142,097	\$157,870	\$147,455
Subtotal OOE, Project 4	<b>\$142,097</b>	<b>\$157,870</b>	<b>\$147,455</b>

**TYPE OF FINANCING**



IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:34:44AM

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
<u>Capital</u>				
CA 1	General Revenue Fund	\$44,155	\$42,302	\$43,755
CA 101	Alter Fuels Research Acct	\$1,607	\$1,563	\$0
CA 5155	Oil & Gas Regulation	\$96,335	\$114,005	\$103,700
Capital Subtotal TOF, Project	4	\$142,097	\$157,870	\$147,455
Subtotal TOF, Project	4	<b>\$142,097</b>	<b>\$157,870</b>	<b>\$147,455</b>

*6/6 Toughbook Leasing*

**OBJECTS OF EXPENSE**

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$380,000
Capital Subtotal OOE, Project	6	\$0	\$0	\$380,000
Subtotal OOE, Project	6	<b>\$0</b>	<b>\$0</b>	<b>\$380,000</b>

**TYPE OF FINANCING**

Capital

CA 5155	Oil & Gas Regulation	\$0	\$0	\$380,000
Capital Subtotal TOF, Project	6	\$0	\$0	\$380,000
Subtotal TOF, Project	6	<b>\$0</b>	<b>\$0</b>	<b>\$380,000</b>

*7/7 Gas Services Online Filing Project*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$529,394
Capital Subtotal OOE, Project	7	\$0	\$0	\$529,394
Subtotal OOE, Project	7	<b>\$0</b>	<b>\$0</b>	<b>\$529,394</b>

**TYPE OF FINANCING**

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:34:44AM

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2012	EXP 2013	BUD 2014
OOE / TOF / MOF CODE				
CA	1 General Revenue Fund	\$0	\$0	\$529,394
	Capital Subtotal TOF, Project 7	\$0	\$0	\$529,394
	Subtotal TOF, Project 7	\$0	\$0	\$529,394

*9/9 Operator Portal Project*

**OBJECTS OF EXPENSE**

Capital

	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,405,028
	Capital Subtotal OOE, Project 9	\$0	\$0	\$1,405,028
	Subtotal OOE, Project 9	\$0	\$0	\$1,405,028

**TYPE OF FINANCING**

Capital

CA	5155 Oil & Gas Regulation	\$0	\$0	\$1,405,028
	Capital Subtotal TOF, Project 9	\$0	\$0	\$1,405,028
	Subtotal TOF, Project 9	\$0	\$0	\$1,405,028

*10/10 Pipeline Online Permitting Project*

**OBJECTS OF EXPENSE**

Capital

	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,239,675
	Capital Subtotal OOE, Project 10	\$0	\$0	\$1,239,675
	Subtotal OOE, Project 10	\$0	\$0	\$1,239,675

**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$0	\$0	\$1,239,675
	Capital Subtotal TOF, Project 10	\$0	\$0	\$1,239,675
	Subtotal TOF, Project 10	\$0	\$0	\$1,239,675

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

*11/11 Software Licenses and Services*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$179,000

Capital Subtotal OOE, Project 11

\$0

\$0

\$179,000

Subtotal OOE, Project 11

\$0

\$0

\$179,000

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

\$179,000

Capital Subtotal TOF, Project 11

\$0

\$0

\$179,000

Subtotal TOF, Project 11

\$0

\$0

\$179,000

*12/12 Technology Replacement and Upgrade*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$199,755

Capital Subtotal OOE, Project 12

\$0

\$0

\$199,755

Subtotal OOE, Project 12

\$0

\$0

\$199,755

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

\$49,939

CA 5155 Oil & Gas Regulation

\$0

\$0

\$149,816

Capital Subtotal TOF, Project 12

\$0

\$0

\$199,755

Subtotal TOF, Project 12

\$0

\$0

\$199,755

*15/15 HB 1025- §23(A)(B) IT MODERNIZATION*

**OBJECTS OF EXPENSE**

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:34:44AM

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
<u>Capital</u>				
1001	SALARIES AND WAGES	\$0	\$510	\$572,727
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$178,921
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$7,881,161
Capital Subtotal OOE, Project	15	\$0	\$510	\$8,632,809
Subtotal OOE, Project	15	\$0	\$510	\$8,632,809
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 5155	Oil & Gas Regulation	\$0	\$510	\$8,632,809
Capital Subtotal TOF, Project	15	\$0	\$510	\$8,632,809
Subtotal TOF, Project	15	\$0	\$510	\$8,632,809
Capital Subtotal, Category	5005	\$308,714	\$447,516	\$12,713,116
Informational Subtotal, Category	5005			
<b>Total, Category</b>	<b>5005</b>	<b>\$308,714</b>	<b>\$447,516</b>	<b>\$12,713,116</b>

**5006 Transportation Items**

*5/5 Vehicle Replacements*

**OBJECTS OF EXPENSE**

Capital

5000	CAPITAL EXPENDITURES	\$2,019,671	\$1,706,553	\$550,936
Capital Subtotal OOE, Project	5	\$2,019,671	\$1,706,553	\$550,936
Subtotal OOE, Project	5	\$2,019,671	\$1,706,553	\$550,936

**TYPE OF FINANCING**

Capital

CA 1	General Revenue Fund	\$1,458,881	\$1,123,388	\$206,568
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Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

Project Sequence/Project Id/ Name		EXP 2012	EXP 2013	BUD 2014
OOE / TOF / MOF CODE				
CA 666	Appropriated Receipts	\$43,548	\$147,169	\$0
CA 5041	GR Account-Railroad Comm	\$208,701	\$54,970	\$0
CA 5155	Oil & Gas Regulation	\$308,541	\$381,026	\$344,368
Capital Subtotal TOF, Project	5	\$2,019,671	\$1,706,553	\$550,936
Subtotal TOF, Project	5	<b>\$2,019,671</b>	<b>\$1,706,553</b>	<b>\$550,936</b>
Capital Subtotal, Category	5006	\$2,019,671	\$1,706,553	\$550,936
Informational Subtotal,	5006			
Category				
<b>Total, Category</b>	<b>5006</b>	<b>\$2,019,671</b>	<b>\$1,706,553</b>	<b>\$550,936</b>

5007 Acquisition of Capital Equipment and Items

8/8 Infrared Cameras

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$594,650
Capital Subtotal OOE, Project	8	\$0	\$0	\$594,650
Subtotal OOE, Project	8	<b>\$0</b>	<b>\$0</b>	<b>\$594,650</b>

TYPE OF FINANCING

Capital

CA 5155	Oil & Gas Regulation	\$0	\$0	\$594,650
Capital Subtotal TOF, Project	8	\$0	\$0	\$594,650
Subtotal TOF, Project	8	<b>\$0</b>	<b>\$0</b>	<b>\$594,650</b>
Capital Subtotal, Category	5007	\$0	\$0	\$594,650
Informational Subtotal,	5007			
Category				
<b>Total, Category</b>	<b>5007</b>	<b>\$0</b>	<b>\$0</b>	<b>\$594,650</b>

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
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DATE: 2/28/2014  
 TIME: 10:34:44AM

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

**7000 Data Center Consolidation**

*2/2 Data Center Services (DCS)*

**OBJECTS OF EXPENSE**

Capital

1002 OTHER PERSONNEL COSTS		\$22,529	\$18,654	\$15,475
2001 PROFESSIONAL FEES AND SERVICES		\$2,124,859	\$2,971,086	\$3,806,707
Capital Subtotal OOE, Project	2	\$2,147,388	\$2,989,740	\$3,822,182
Subtotal OOE, Project	2	<b>\$2,147,388</b>	<b>\$2,989,740</b>	<b>\$3,822,182</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$622,799	\$573,808	\$830,961
CA 101 Alter Fuels Research Acct		\$19,273	\$19,226	\$0
CA 666 Appropriated Receipts		\$0	\$121,927	\$18,482
CA 5155 Oil & Gas Regulation		\$1,505,316	\$2,274,779	\$2,972,739
Capital Subtotal TOF, Project	2	\$2,147,388	\$2,989,740	\$3,822,182
Subtotal TOF, Project	2	<b>\$2,147,388</b>	<b>\$2,989,740</b>	<b>\$3,822,182</b>
Capital Subtotal, Category	7000	\$2,147,388	\$2,989,740	\$3,822,182
Informational Subtotal,	7000			
Category				
<b>Total, Category</b>	<b>7000</b>	<b>\$2,147,388</b>	<b>\$2,989,740</b>	<b>\$3,822,182</b>

**8000 Centralized Accounting and Payroll/Personnel System(CAPPS)**

*14/14 Centralized Accounting, Purchasing and  
 Payroll System*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$1,993,904	\$0
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:34:44AM

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2012	EXP 2013	BUD 2014
Capital Subtotal OOE, Project	14	\$0	\$1,993,904	\$0
Subtotal OOE, Project	14	<b>\$0</b>	<b>\$1,993,904</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$1,993,904	\$0
Capital Subtotal TOF, Project	14	\$0	\$1,993,904	\$0
Subtotal TOF, Project	14	<b>\$0</b>	<b>\$1,993,904</b>	<b>\$0</b>
Capital Subtotal, Category	8000	\$0	\$1,993,904	\$0
Informational Subtotal,	8000			
Category				
<b>Total, Category</b>	<b>8000</b>	<b>\$0</b>	<b>\$1,993,904</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$4,475,773</b>	<b>\$7,137,713</b>	<b>\$18,210,278</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>		<b>\$4,475,773</b>	<b>\$7,137,713</b>	<b>\$18,210,278</b>
<b>METHOD OF FINANCING:</b>				
<u>Capital</u>				
1 General Revenue Fund		\$2,177,109	\$3,762,898	\$3,608,686
101 Alter Fuels Research Acct		\$20,880	\$20,789	\$0
666 Appropriated Receipts		\$43,548	\$269,096	\$18,482
5041 GR Account-Railroad Comm		\$208,701	\$54,970	\$0
5155 Oil & Gas Regulation		\$2,025,535	\$3,029,960	\$14,583,110
Total, Method of Financing-Capital		\$4,475,773	\$7,137,713	\$18,210,278
<b>Total, Method of Financing</b>		<b>\$4,475,773</b>	<b>\$7,137,713</b>	<b>\$18,210,278</b>

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME: 10:34:44AM

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$4,475,773

\$7,137,713

\$18,210,278

Total, Type of Financing-Capital

\$4,475,773

\$7,137,713

\$18,210,278

**Total, Type of Financing**

**\$4,475,773**

**\$7,137,713**

**\$18,210,278**



**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 2/28/2014

TIME: 10:34:56AM

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
<b>15.250.000</b> Regulation of Surface Coa			
3 - 1 - 2 SURFACE MINING MONITORING/INSPECT	1,194,009	1,719,796	1,301,439
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,194,009</b>	<b>\$1,719,796</b>	<b>\$1,301,439</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,194,009</b>	<b>\$1,719,796</b>	<b>\$1,301,439</b>
<b>ADDL GR FOR EMPL BENEFITS</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	1,199,598	5,970,345	2,231,867
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,199,598</b>	<b>\$5,970,345</b>	<b>\$2,231,867</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,199,598</b>	<b>\$5,970,345</b>	<b>\$2,231,867</b>
<b>ADDL GR FOR EMPL BENEFITS</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	11,347	57,180	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$11,347</b>	<b>\$57,180</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$11,347</b>	<b>\$57,180</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.426.001</b> Coastal Impact Asst. Program 2			
3 - 1 - 1 OIL/GAS MONITOR & INSPECTIONS	162,096	0	0

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 2/28/2014

TIME: 10:35:00AM

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, ALL STRATEGIES</b>	<b>\$162,096</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$162,096</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.700.000</b> Pipeline Safety			
2 - 1 - 1 PIPELINE SAFETY	2,098,966	2,674,381	2,544,333
2 - 1 - 2 PIPELINE DAMAGE PREVENTION	268,759	508,905	453,958
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,367,725</b>	<b>\$3,183,286</b>	<b>\$2,998,291</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,367,725</b>	<b>\$3,183,286</b>	<b>\$2,998,291</b>
<b>ADDL GR FOR EMPL BENEFITS</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	50,835	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$50,835</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$50,835</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.721.000</b> Pipeline Safety Grant Program			
2 - 1 - 2 PIPELINE DAMAGE PREVENTION	6,743	83,639	0

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 2/28/2014

TIME: 10:35:00AM

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,743</b>	<b>\$83,639</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,743</b>	<b>\$83,639</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</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	433,020	639,626	419,092
<b>TOTAL, ALL STRATEGIES</b>	<b>\$433,020</b>	<b>\$639,626</b>	<b>\$419,092</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$433,020</b>	<b>\$639,626</b>	<b>\$419,092</b>
<b>ADDL GR FOR EMPL BENEFITS</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	73,478	159,951	111,859
<b>TOTAL, ALL STRATEGIES</b>	<b>\$73,478</b>	<b>\$159,951</b>	<b>\$111,859</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$73,478</b>	<b>\$159,951</b>	<b>\$111,859</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>81.041.001</b> State Energy Program-Stimulus			
1 - 3 - 1 PROMOTE ALTERNATIVE ENERGY RESOURCE	1,802,403	629,222	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,802,403</b>	<b>\$629,222</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,802,403</b>	<b>\$629,222</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 2/28/2014

TIME: 10:35:00AM

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
<b>81.086.001</b> Consrvtn Rsrch Dev Grant-Stimulus			
1 - 3 - 1 PROMOTE ALTERNATIVE ENERGY RESOURCE	5,525,403	750,440	37,715
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,525,403</b>	<b>\$750,440</b>	<b>\$37,715</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	63,551	18,032	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,588,954</b>	<b>\$768,472</b>	<b>\$37,715</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>81.122.000</b> Elctrcy Dlvry & Rliblty-Stimulus			
1 - 1 - 1 ENERGY RESOURCE DEVELOPMENT	0	13,345	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$13,345</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$13,345</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 2/28/2014

TIME: 10:35:00AM

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>			
15.250.000 Regulation of Surface Coa	1,194,009	1,719,796	1,301,439
15.252.000 Abandoned Mine Land Recla	1,199,598	5,970,345	2,231,867
15.255.001 SMCR: Prmit Trackng Database Upgrad	11,347	57,180	0
15.426.001 Coastal Impact Asst. Program 2	162,096	0	0
20.700.000 Pipeline Safety	2,367,725	3,183,286	2,998,291
20.720.000 State Damage Prevention Program	50,835	0	0
20.721.000 Pipeline Safety Grant Program	6,743	83,639	0
66.433.000 State Underground Water S	433,020	639,626	419,092
66.817.000 State and Tribal Response Program	73,478	159,951	111,859
81.041.001 State Energy Program-Stimulus	1,802,403	629,222	0
81.086.001 Consvtn Rsrch Dev Grant-Stimulus	5,525,403	750,440	37,715
81.122.000 Elctrcy Dlvry & Rliblty-Stimulus	0	13,345	0

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 2/28/2014

TIME: 10:35:00AM

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$12,826,657	\$13,206,830	\$7,100,263
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	63,551	18,032	0
TOTAL, FEDERAL FUNDS	<b>\$12,890,208</b>	<b>\$13,224,862</b>	<b>\$7,100,263</b>
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
 TIME : 10:35:04AM

Agency code: 455

Agency name: **Railroad Commission**

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 81.086.001</b> Consvtn Rsrch Dev Grant-Stimulus									
2010	\$12,633,080	\$5,419,122	\$5,538,708	\$765,262	\$37,715	\$0	\$0	\$11,760,807	\$872,273
<b>Total</b>	<b>\$12,633,080</b>	<b>\$5,419,122</b>	<b>\$5,538,708</b>	<b>\$765,262</b>	<b>\$37,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,760,807</b>	<b>\$872,273</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$72,105	\$64,551	\$18,032	\$0	\$0	\$0	\$154,688	

**TRACKING NOTES**

The table above does not include the following expenditures:

2009 18,151 Expenditures

2010 385,466 Expenditures

2010 22,555 Employee Benefits

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
TIME: 10:35:18AM

Agency Code: 455

Agency name: Railroad Commission

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3035 Commercial Transportation Fees	1,847,850	1,979,009	1,979,000
3234 Gas Utility Pipeline Tax	18,112,494	19,333,076	16,970,000
3246 Compressed Natural Gas Licenses	28,110	49,190	28,000
3314 Oil & Gas Well Violations	4,634,440	3,594,722	4,500,000
3329 Surface Mining Permits	2,906,057	2,827,655	2,900,000
3373 Injection Well Regulation	88,375	96,625	90,000
3382 RR Commission - Rule Except Fee	449,718	574,711	450,000
3553 Pipeline Safety Inspection Fees	3,707,946	3,729,848	3,700,000
3717 Civil Penalties	13,750	900	1,000
3727 Fees - Administrative Services	1,441,882	1,126,730	1,200,000
3740 Grants/Donations	0	35,500	0
3795 Other Misc Government Revenue	3,884	0	0
3851 Interest on St Deposits & Treas Inv	1,443	1,014	0
Subtotal: Estimated Revenue	<u>33,235,949</u>	<u>33,348,980</u>	<u>31,818,000</u>
<b>Total Available</b>	<b><u>\$33,235,949</u></b>	<b><u>\$33,348,980</u></b>	<b><u>\$31,818,000</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$33,235,949</u></b>	<b><u>\$33,348,980</u></b>	<b><u>\$31,818,000</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Wei Wang, CPA, CIA, CISA



**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
TIME: 10:35:21AM

Agency Code: **455**

Agency name: **Railroad Commission**

<b>FUND/ACCOUNT</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b>101 Alter Fuels Research Acct</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3034 LPG Delivery Fees	1,830,832	1,740,026	0
3375 Air Pollution Control Fees	0	63,148	0
3740 Grants/Donations	328,830	6,500	0
3802 Reimbursements-Third Party	122,898	0	0
3851 Interest on St Deposits & Treas Inv	866	5,090	0
Subtotal: Estimated Revenue	<u>2,283,426</u>	<u>1,814,764</u>	<u>0</u>
<b>Total Available</b>	<b><u>\$2,283,426</u></b>	<b><u>\$1,814,764</u></b>	<b><u>\$0</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$2,283,426</u></b>	<b><u>\$1,814,764</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Wei Wang, CPA, CIA, CISA

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
TIME: 10:35:21AM

Agency Code: 455

Agency name: **Railroad Commission**

<b>FUND/ACCOUNT</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3045 Railroad Commission Svs Fees	1,124	1,352	2,000
3245 Compressed Nat Gas Train & Exams	27,840	45,650	28,000
3719 Fees/Copies or Filing of Records	588,298	653,927	650,000
3722 Conf, Semin, & Train Regis Fees	832,900	1,301,527	1,300,000
3752 Sale of Publications/Advertising	28,126	35,117	30,000
3839 Sale of Motor Vehicle/Boat/Aircraft	106,310	58,788	62,158
Subtotal: Estimated Revenue	<u>1,584,598</u>	<u>2,096,361</u>	<u>2,072,158</u>
<b>Total Available</b>	<b><u>\$1,584,598</u></b>	<b><u>\$2,096,361</u></b>	<b><u>\$2,072,158</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,584,598</u></b>	<b><u>\$2,096,361</u></b>	<b><u>\$2,072,158</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Wei Wang, CPA, CIA, CISA

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
TIME: 10:35:21AM

Agency Code: 455

Agency name: **Railroad Commission**

<b>FUND/ACCOUNT</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	1,670,928	1,636,459	1,600,000
Subtotal: Estimated Revenue	<u>1,670,928</u>	<u>1,636,459</u>	<u>1,600,000</u>
<b>Total Available</b>	<b><u>\$1,670,928</u></b>	<b><u>\$1,636,459</u></b>	<b><u>\$1,600,000</u></b>
<b>DEDUCTIONS:</b>			
HB1, 82nd Leg, Art IX, Sec 6.22	(903,112)	(903,112)	0
SB1, 83rd Leg, Art IX, Sec 6.22	0	0	(903,112)
Revenue Collected in Excess of ArtX	(767,816)	(733,347)	(696,888)
<b>Total, Deductions</b>	<b><u>\$(1,670,928)</u></b>	<b><u>\$(1,636,459)</u></b>	<b><u>\$(1,600,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Wei Wang, CPA, CIA, CISA

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/28/2014  
TIME: 10:35:21AM

Agency Code: 455

Agency name: Railroad Commission

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<b>5155 Oil &amp; Gas Regulation</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3310 Oil and Gas Surcharges	9,214,957	28,151,505	27,179,000
3313 Oil & Gas Well Drilling Permit	1,396,776	11,998,489	12,118,000
3314 Oil & Gas Well Violations	3,124,623	6,833,946	2,000,000
3338 Organization Report Fees	4,036,802	4,123,939	4,224,000
3339 Voluntary Cleanup Program Fees	14,038	16,147	14,000
3369 Reimburse for Well Plugging Costs	157,253	223,167	116,000
3381 Oil-Field Cleanup Reg Fee - Oil	2,929,760	4,493,289	3,950,000
3382 RR Commission - Rule Except Fee	908,873	1,149,289	855,000
3383 Oil-Field Cleanup Reg Fee-Gas	4,493,986	5,181,251	4,641,000
3384 Oil & Gas Compl Cert Reissue Fee	1,472,028	1,226,180	1,638,000
3393 Abandoned Well Site Eqpt Disposal	673,724	921,816	650,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	222,226	215,172	217,000
3727 Fees - Administrative Services	0	170,625	0
3851 Interest on St Deposits & Treas Inv	188,050	196,560	0
Subtotal: Estimated Revenue	28,833,096	64,901,375	57,602,000
<b>Total Available</b>	<b>\$28,833,096</b>	<b>\$64,901,375</b>	<b>\$57,602,000</b>
<b>Ending Fund/Account Balance</b>	<b>\$28,833,096</b>	<b>\$64,901,375</b>	<b>\$57,602,000</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Wei Wang, CPA, CIA, CISA