



INFORMATION TECHNOLOGY DETAIL

FOR THE FISCAL YEARS 2010 - 2011

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August 2008

RAILROAD COMMISSION OF TEXAS

INFORMATION TECHNOLOGY DETAIL For the Fiscal Years 2010 -2011

Project Detail

Project Schedule

Project Schedule with OOE Detail

Exceptional Project Schedule

Exceptional Project Schedule with OOE Detail

Daily Operations Category

Asset Inventory

Life Cycle

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

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

1 *Infrastructure Upgrade*

370 Acquisition and Refresh of Hardware and Software

Project Description:

The purpose of this project is to support the Railroad Commission in building and maintaining a supportable and stable computing environment. This project will address end user computing software, printer replacement, mobile computing, security and network improvements needed to maintain current technology infrastructure. This project will replace outdated network hardware and purchase software that will improve the Railroad Commission's ability to monitor and report on network activity and improve intrusion detection capability. This project will also support and sustain the Railroad Commission's wireless capabilities as well as provide remote connectivity to mobile users.

Project Status:

While some components of the Railroad Commission's computing infrastructure have been replaced during the biennium, other infrastructure improvements will be needed during the FY10-FY11 Biennium. These improvements are needed for the end user computing software and peripheral replacement, mobile computing, security and network improvements. This project has not yet started.

Needs-analysis Summary:

Purchases of software and peripheral devices will be necessary during the FY2010-FY2011 biennium. A number of peripheral devices such as scanners, cameras, GPS devices, printers, envelope feeders, label-makers, external storage units, drives, and similar items will need to be purchased throughout the course of the biennium due to device failure, business needs, or simple "End-of-Life" concerns. New software and continued licensing is an ongoing requirement to meet the changing and evolving needs of the business. The Commission must continue to improve the ability to monitor and respond to security-related concerns. Local network equipment must be maintained and replaced as it reaches end-of-life or needs to be upgraded to meet expanding Commission needs.

Project Justification:

The agency will be better served through the ability to sustain current operations by replacing equipment that becomes inoperable and through purchases of items (both software and hardware) as the business needs arise throughout the biennium.

Outcome Measures:

The goal of this item is to maintain a computing infrastructure that is reliable and supports the Railroad Commission staff in conducting their duties. The outcome measures would be 1) stable or more efficient operations and 2) avoidance of lost productivity.

Output Measures:

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

Acquisition-of-Alternatives Analysis:

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

Cooperative-Project Area:

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

Milestones or Timelines:

The project will begin in FY2010 and completed prior to FY2012.

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

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH
 2 Expand Web Access to Oil & Gas Data
 320 Licensing / Permitting / Monitoring /
 Enforcement

Project Description:

Through this project, valuable oil and gas regulatory data that currently resides in RRC legacy systems, with access limited to RRC main office or field offices on week days from 7 am to 6 pm, would be made available to Commission staff and the public through Internet based query systems. The data queries will provide information pertaining to regulatory violations, oil, gas, and injection well identification, production allowables, wellbore configurations, oil and gas transporter identification for leases and wells, underground injection operations, operator organization information, and certain severance tax program identification.

Oil and gas data from six mainframe databases would be periodically extracted and stored in a data warehouse format to support web-based queries. In some cases, large volumes of historical data will be aggregated for quick retrieval. External Web-based queries will be developed and deployed on the Railroad Commission's website. Internal and external users will be able to query and download data for analysis, reporting and other purposes.

When this project is successfully completed, the following information, not currently conveniently accessible, would be readily available through the Internet:

103,933 gas well records,
258,198 oil well records,
95,499 injection/disposal well records,
61,000 organizational reports, including company officers and financial assurance data,
104,236 designations for two-year inactive well severance tax program,
13,376 certifications for two-year inactive well severance tax program,
926,000 historic and current wellbores/API number records, including approximately 801,000 historic and current well completion records, and 300,300 well plugging records, and,
400,000 transporter and lease compliance records.

Project Status:

This project is in progress.

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

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

2 *Expand Web Access to Oil & Gas Data*

320 Licensing / Permitting / Monitoring /
Enforcement

Needs-analysis Summary:

Since the early 1980's, the Commission has developed numerous mainframe systems to support its regulatory operations. These information systems are heavily relied on in the Oil and Gas Division for maintaining well and facility information, ensuring timely reporting of required data, auditing regulatory reports, initiating and tracking enforcement actions, assigning permits and licenses, maintaining organization information, and storing valuable oil and gas information. The information processed and stored in these systems are extremely valuable to RRC staff and a wide array of stakeholders affected by, or interested in, oil and gas operations such as production and exploration operators, oil and gas transporters, royalty interest owners, landowners, environmental associations, the Texas Legislature and other local, state and federal agencies, consulting firms and information brokers, academia, and the general public. Much of the data collected currently resides in mainframe databases or in hard copy paper files that can only be accessed at a RRC office during normal business hours.

Members of the general public and the regulated industries continue to request easier, quicker and more convenient access to information filed with the Commission. With increasing workload demands and reduced staff resources, the Commission needs a more efficient way to access data required for business operations and to fulfill customer requests for information.

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

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

2 *Expand Web Access to Oil & Gas Data*

320 Licensing / Permitting / Monitoring /
Enforcement

Project Justification:

The RRC is charged with primary regulatory jurisdiction over the oil and natural gas industry in Texas. More than 70% of the agency's staff is dedicated to this effort through administration and enforcement of statutes, rules and regulations developed to protect correlative rights; prevent waste of natural resources; protect the environment; and protect public safety. These functions are carried out in large part by registering organizations engaged in oil and gas operations; issuing operational permits and licenses; monitoring regulatory compliance through the filing of reports; conducting field services and investigations; initiating enforcement actions to achieve compliance when necessary; and by collecting and preserving valuable exploration and production data and making that data available to all affected stakeholders and the general public.

Both the Commission and external stakeholders need to be able to retrieve information on demand from remote locations. The Internet based query system will be integrated and easy to use. It will provide access to the data from different stakeholder perspectives and in a form that can be easily downloaded.

The agency and its clients will be better served after the project is implemented through:

Internal efficiencies gained:

-Efficiencies gained by increased access to information for tasks such as inspections and data analysis is estimated at 4 equivalent FTEs annually.

-Reduced RRC staff time answering public phone queries.

External efficiencies gained:

-Easy-to-use, self-service general query Internet tool.

-Internet access to valuable oil and gas data.

Estimated cost savings:

- Estimated savings of 4 full time equivalent (FTE) staff - \$160,000 annually after full implementation. The savings are due to efficiencies gained by increased access to information for tasks such as inspections and data analysis and would be re-directed for additional field inspector positions.

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

CATEGORY CODE/CATEGORY NAME

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5005 ACQUISITN INFO RES TECH

2 *Expand Web Access to Oil & Gas Data*

320 Licensing / Permitting / Monitoring /
 Enforcement

Outcome Measures:

The outcome measures impacted by this project are:
Energy Resource development and
Public requests for research or information received through Internet-based technology

Benefits of the project include

- Efficiencies gained by increased access to information for tasks such as inspections and data analysis.
- Reduced RRC staff time answering public phone queries.
- Internet access to valuable oil and gas data.

Output Measures:

The output measure impacted by this project is
4.1.1. Number of reports provided to customers from electronic data records.
4.2.1 Number of documents provided to customers by Information Services

Acquisition-of-Alternatives Analysis:

Due to the unique nature of the information and the functionality required of this system, it was determined that the application should be developed internally. There are no off-the shelf applications that can provide the required functionality. Experience developing similar projects in-house enables efficiencies in the development process. The application will not require the purchase of new software or tools.

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

Cooperative-Project Area:

N/A

Milestones or Timelines:

This project will be completed within the FY08-FY09 Biennium
Project Initiation: FY08 (September 2007)
Analysis/ Design – September 2007 – January 2008
Development – January 2008– July 2008
Testing – February 2008– August 2008
Implementation – August 2008

This project will be completed by August 31, 2008

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

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

3 *Online Filing - Completion Forms*

320 Licensing / Permitting / Monitoring /
 Enforcement

Project Description:

This project will analyze opportunities for streamlining processes and implement process improvements by enabling online filing for certain completion and plugging forms. Operators who continue to provide manually completed forms would no longer have to submit certain forms to certain locations. All manually completed forms would be submitted to one designated location for processing. This project will provide internal and external users access to information about status.

When this project is successfully completed, processing of the following completion packets will be streamlined:

In 2005, approximately 10,700 completions were approved.

In 2006, an estimated 12,000 completions will be approved.

On average, approximately 83,500 completion forms are processed per year.

Project Status:

This project is in progress.

Needs-analysis Summary:

The Railroad Commission, through its Oil and Gas Division, regulates the exploration, production, and transportation of oil and natural gas in Texas. Its statutory role is to (1) prevent waste of the state's natural resources, (2) to protect the correlative rights of different interest owners, (3) to prevent pollution, and (4) to provide safety in matters such as hydrogen sulfide.

When wells are drilled and completed or plugged, operators are required to file a packet, possibly containing up to 10 forms in each application. In most cases, the operator files these forms with the District office for initial review and audit and then the Districts route the forms to the Austin office for additional auditing and final approval. Often times, when the forms arrive in the Austin office, they are routed to several departments before they are finally approved. Prior to approval, operators are not allowed by law to produce oil or gas out of the completed well. After approval, operators are notified that they can produce out of the completed well, and the forms are filed in Central Records and made available to the public.

Processing of forms in this manner is problematic for several reasons. Processing delays often occur because of the linear manner in which the forms are routed and approved with duplicative work effort occurring. Significant staff time and postage costs are experienced with prepping and mailing documents from one office to another. Forms may be lost or misfiled as they are routed to various departments and are often difficult to locate. Operators are frequently confused about where to send their forms or who to call to get information about the status of their filing. Public access to these forms is limited to making copies from District office or Austin office files.

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CATEGORY CODE/CATEGORY NAME

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Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

3 *Online Filing - Completion Forms*

320 Licensing / Permitting / Monitoring /
 Enforcement

Project Justification:

Internal Efficiencies gained:

- Streamlined internal processing will decrease processing time associated with reviewing and approving completion packets.
- As industry activity increases, reduced need to hire additional staff.
- Streamlined internal processing will create savings estimated at 1 equivalent FTE's annually in Proration Unit within 18 months of complete project deployment.
- Streamlined internal processing will create estimated savings of 1 equivalent FTE's annually in the District Offices (i.e., 1/9th FTE per District) within 18 months of complete project deployment. All FTE savings will be deployed to perform and/or support field activities associated with the State Managed Plugging Program.
- Reduction in phone queries and data requests from external stakeholders, enabling better allocation of RRC staff time.
- An automated mechanism for management reporting and resource allocation now currently administered manually.
- Cost savings associated with postage expenses between District offices and Austin.

External Efficiencies gained:

- Public access to completion and plug data.
- Internet based mechanism to locate pending applications and obtain approval information.
- Simplified filing procedures for external stakeholders.
- FTE Savings: 2 FTE's, \$67,132 annually after full implementation due to streamlined internal processing of forms. This savings would be re-directed for additional field inspection positions.

Outcome Measures:

The outcome measures impacted by this project are:

Energy Resource development and

Public requests for research or information received through Internet-based technology

Output Measures:

1.1.1 Number of Wells Monitored

4.1.1 Number of reports provided to customers from electronic data records.

4.2.1 Number of documents provided to customers by Information Services

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CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

3 *Online Filing - Completion Forms*

320 Licensing / Permitting / Monitoring /
 Enforcement

Acquisition-of-Alternatives Analysis:

Due to the unique nature of the information and the functionality required of this system, it was determined that the application should be developed internally. There are no off-the shelf applications that can provide the required functionality. Experience developing similar projects in-house enables efficiencies in the development process. The application will not require the purchase of new software or tools.

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

Cooperative-Project Area:

This project will leverage the Council on Competitive Governments' Digital Imaging services contract with Neubus, Inc.

Milestones or Timelines:

This project will be completed within the FY08-FY09 Biennium

Project Initiation: FY08 (March 2008)

Analysis/ Design – March 2008 – July 2008

Development – July 2008 – May 2009

Testing – August 2008 – June 2009

Implementation – July 2009

This project will be completed by August 31, 2009

4 *OFCU BPM System*

320 Licensing / Permitting / Monitoring /
 Enforcement

Project Description:

This project is designed to develop an integrated, web based, application that provides improved capabilities to support both the well plugging and site remediation programs. Available data will be converted as appropriate.

The system will manage business processes, gather data, track compliance with relevant statutes, and manage orphaned well data, high risk well test data, candidate orphaned site data, well/site prioritization projects, GIS components and performance measures. The system will support contract management, monitoring and compliance and enable viewing, updating, querying, and downloading of data to effectively and efficiently manage the OFCU Program. Efficiencies would be realized by reducing data entry, allowing data access by District and Austin RRC staff, and providing tools that could facilitate 3rd parties and other agencies to voluntarily accept abandoned sites.

Project Status:

This project has not started.

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CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

4 *OFCU BPM System*

320 Licensing / Permitting / Monitoring /
Enforcement

Needs-analysis Summary:

The administrative, technical, and financial data of the Oilfield Cleanup Fund operations are tracked in different types of databases, of which, the primary database has reached its' technological limitations and is outdated in terms of new and improved technology. The primary database in use is Rbase 4.0, which was introduced in 1992. Due to the limitations of the primary database, additional databases have been developed in Microsoft Access 2000. These database systems include High Risk Well Testing (HRWT) System, State Managed Plugging Priority System, State Managed Plugging Contract System, and the Site Remediation Section's State Managed Cleanup Program. Data entry, data tracking, report generation, and data security require a great deal of manual data entry and manipulation, is heavily reliant on a few key individuals who know the systems, is subject to data corruption or catastrophic loss, and information is not readily available to external users.

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Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

4 *OFCU BPM System*

320 Licensing / Permitting / Monitoring /
Enforcement

Project Justification:

One of the Commission's major goals is to 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. The Legislature created the Oil Field Cleanup Dedicated Account (OFCU) in 1991 to give the Railroad Commission, on behalf of the state, the financial ability to plug abandoned oil and gas wells and to remediate abandoned oilfield sites throughout the state.

The State Managed Plugging and Site Remediation programs are two of the Commission's highest profile, and highest resource intensive programs. The program is funded through the Oil Field Cleanup Fund and other sources, to manage and plug orphaned oil and gas wells in the State of Texas. The program began in 1983 with the Well Plugging Fund, established by H.B. 1970. The current fund, Oil Field Cleanup Fund (OFCU) was established in 1991 through S.B. 1103. S.B. 310 established the High Risk Well Testing (HRWT) Program.

Through the HRWT program, the risks are assessed through fluid level testing and other criteria established by the Well Plugging Prioritization methodology to determine which wells should be plugged first based on the threat they pose to public safety and the environment.

- 25,466 wells have been plugged at a cost of \$117 million from 1984 through May 2006.

- 14,554 wells have been tested and prioritized through the High Risk Well Testing program since September 1, 2005.

The Site remediation program has conducted over 3,200 cleanup activities at a cost of \$30 million since 1992 and has averaged over 300 cleanup activities with average expenditures of \$4 million over each of the past four fiscal years.

Project benefits:

- Savings associated with an integrated system and savings in maintaining and merging the disparate databases are estimated at .25 FTE's annually. An integrated, secure database supporting both of these programs will result in much lower levels of risks of loss, and corruption of the data. The current high level risk associated with the loss of data could possibly lead to a total shut down of the either the State Managed Plugging Program or the Site Remediation Program.

- Savings associated with the management of the State Managed Plugging Program are estimated at 1 equivalent FTE annually. Automation of data will improve efficiencies in management of the orphaned well population to ensure wells posing the greatest risk receive first priority for plugging and that data on orphaned wells is available for operators interested in taking over wells under the Orphan Well Reduction Program.

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CATEGORY CODE/CATEGORY NAME

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DESCRIPTION

5005 ACQUISITN INFO RES TECH

4 *OFCU BPM System*

320 Licensing / Permitting / Monitoring /
Enforcement

- Decrease in time spent in data entry and other manual tasks will create savings estimated at 2 equivalent FTE's annually.
- The project will increase the percentage of public requests for information received through Internet-based technology and decrease the time spent responding to open records requests by making information from these two programs more widely available via the web.
- The project will expand access by Commission management and staff to well plugging and site remediation program information.
- The project will allow landowners and mineral estate owners access to track the status of orphaned wells located on their property.
- Total FTE Savings: 3.5 FTE's or \$140,000 annually after full implementation of the system. The savings would be re-directed for additional field inspector positions.

Outcome Measures:

The outcome measures impacted by this project are:

3.2.1 Percentage of known orphaned wells plugged with the use of state managed funds

3.2.2 Percentage of identified abandoned pollution sites investigated, assessed, or cleaned up with state managed funds

Output Measures:

The output measures impacted by this project are:

3.2.1.b Number of abandoned pollution sites investigated, assessed, or cleaned up with the use of state managed funds

3.2.2a Number of orphaned wells managed plugged with the use of state funds

3.2.2b Total aggregate plugging depth of orphaned wells plugged with the use of state managed funds

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4 *OFCU BPM System*

320 Licensing / Permitting / Monitoring /
Enforcement

Acquisition-of-Alternatives Analysis:

Due to the unique nature of the information and the functionality required of this system, it was determined that the application should be developed internally. There are no off-the shelf applications that can provide the required functionality. Experience developing similar projects in-house enables efficiencies in the development process. The application will not require the purchase of new software or tools.

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

Cooperative-Project Area:

N/A

Milestones or Timelines:

This project will be completed within the FY08-FY09 Biennium

Project Initiation: FY09 (September 2008)

Analysis/ Design – September 2008 – January 2009

Development – February 2009 – July 2009

Testing – March 2009 – August 2009

Implementation – August 2009

This project will be completed by August 31, 2009

7 *GIS Technology Upgrade*

320 Licensing / Permitting / Monitoring /
Enforcement

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

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

7 *GIS Technology Upgrade*

320 Licensing / Permitting / Monitoring /
Enforcement

Project Description:

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 depends on GIS technology to support its mission. Current, supportable and effective GIS technology is a critical component of the mapping review step of the drilling permit approval process. The effectiveness of the GIS technology in this process directly affects the Commission's ability to approve drilling permits in a timely manner.

Upgrading the Commission's GIS technology will improve system stability and minimize downtime for the critical business functions that rely on GIS, particularly the drilling permit approval process. 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, when the Commission's GIS hardware and software are deemed "unsupported," the data center service provider's GIS support obligation will shift from being responsible for achieving contracted service levels for availability and response time to a "best efforts" only requirement. This project will enable GIS consolidation into the state data center and will align the Commission's GIS efforts with statewide GIS improvement initiatives, including the TexasOnline re-procurement and the Data Center Services Technology Plan. 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.

Project Status:

This project has not started.

Needs-analysis Summary:

The GIS technical environment in place today is in need of a major technology upgrade. The last major upgrade was completed in the year 2000, and the software and hardware components are either no longer vendor supported or are nearing the end of vendor support.

Since April 1, 2007, when data center services (DCS) commenced, there have been 32 documented incidents involving downtime associated with the GIS technical infrastructure. RRC critical business functions are negatively impacted by each incident (e.g. drilling permit approval process). As the hardware and software components continue to age, incidents are expected to increase. The potential for extended downtime of RRC critical business functions due to the inability to resolve unsupported hardware and/or software issues will increase over time.

The RRC would like to take advantage of new and emerging GIS technologies that support the sharing of GIS services between different organizations. In addition, the RRC needs to replace or convert existing applications that were developed over the years to support GIS business processes in the new upgraded environment. It is the intention of the RRC to select a vendor to configure the new software, convert existing applications to use the new software and to perform project management activities. The data center services provider will be responsible for installing the new hardware and software.

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Type of Project

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5005 ACQUISITN INFO RES TECH

7 *GIS Technology Upgrade*

320 Licensing / Permitting / Monitoring /
Enforcement

Project Justification:

The RRC utilizes GIS to support the Oil & Gas, Pipeline Safety and Gas Services Divisions. These divisions are engaged in mission critical programs such as creating and maintaining well locations, adding and verifying newly permitted wells, and processing and importing pipeline data. GIS data is also utilized to execute searches and create plots for industry and the general public. The public also has access via the RRC website and the RRC Public Viewer to search and view the GIS database. To ensure continued support for the RRC's GIS environment, it is necessary to upgrade the existing technical environment to current and supported levels. With the upgrade, the RRC would also be better positioned to take advantage of new and emerging GIS technologies that support the sharing of GIS services between different organizations and advancements in map rendering as well as map creation.

Commission staff use GIS when reviewing oil and gas well drilling permits for approval. GIS enables staff to quickly ensure precise locations of proposed oil and gas wells in order to ensure compliance with spacing and density rules. Therefore, the effectiveness of GIS technology is essential for an efficient and quick drilling permit approval process that involves mapping review. The GIS upgrade will increase the efficiency of the staff, which will allow them to process and approve more drilling permit applications. Additional revenue will result from the additional permits that are processed. Timely processing of drilling permit applications also has a direct, positive impact on local and the state's economy through increased oil and gas tax revenues, along with cascading effects on local economies with industry activity.

Upgrading the Commission's GIS technology will provide improved stability and minimize downtime for many Commission critical business functions that rely on GIS, including the drilling permit approval process. The GIS upgrade will increase the ability to approve more drilling permit applications by minimizing and/or eliminating the downtime experienced with the current GIS System. The GIS technology upgrade will also enable the RRC to bring its GIS applications to compatible levels with other GIS producing agencies and enable consolidation into the state data center.

Currently, the Commission relies on the statewide data center services (DCS) contract for support of the GIS technical environment. The DCS contract includes service levels for systems availability and problem resolution time with financial penalties for the vendor if the service levels are not achieved. As the Commission's GIS hardware and software ages, eventually the GIS hardware and software components will be deemed "unsupported," the data center service provider's GIS support obligation will shift downward from being responsible for achieving contracted service levels for availability and problem resolution time to a "best efforts" only requirement.

If the GIS Technology Upgrade is not pursued, the worst-case scenario would be that the Commission's GIS technical environment ceases to function. At that point, the Commission would not be able to carry out its data custodian function for the GIS layers that

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7 *GIS Technology Upgrade*

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Enforcement

it is responsible for using automated tools. The Commission would have to resort to the use of physical maps until an appropriate technical solution could be implemented on an emergency basis. All critical business functions reliant upon GIS technology would be negatively affected.

This project meets statewide GIS improvement initiatives including the TexasOnline Re-Procurement and the Data Center Services Technology Plan. Upgraded GIS technology will support the Commission's ability to use GIS data from other agencies or vendors as well as allow Commission GIS data to be used by other agencies and stakeholders.

Outcome Measures:

It is estimated that after the GIS Technology Upgrade project is completed and fully implemented, the efficiency of permit processing will increase by 10% per year. This would reflect an efficiency improvement of \$89,454/year. Additional potential benefits are:

Cost avoidance: 50% per year increase in incidents \$71,848 in the first year after implementation and \$107,772 in the second year after implementation.

Revenue: Estimated additional 2,850 permits processed per year resulting in additional revenue of \$1,291,050/year after the project is fully implemented.

Constituent benefits:

An expansion of economic development benefits through increased wages could result by eliminating the potential downtime associated with the current GIS technical infrastructure in future years. The avoidance of downtime and increased efficiency could result in additional drilling permits processed and approved. The increased drilling operation could have a positive impact on employment in local economies of approximately \$123,120,000/year beginning in the first year after implementation.

Output Measures:

The project will improve system stability and minimize downtime for the critical business functions that rely on GIS, particularly the drilling permit approval process. The Commission's GIS technology is essential for an efficient and quick drilling permit approval process that involves mapping review. The GIS upgrade will increase the efficiency of the staff, which will allow them to process and approve more drilling permit applications.

Upgrading the Commission's GIS technology will provide improved stability and minimize downtime for many Commission critical business functions that rely on GIS, including the drilling permit approval process. The GIS upgrade will increase the ability to approve more drilling permit applications by minimizing and/or eliminating the downtime experienced with the current GIS System.

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7 *GIS Technology Upgrade*

320 Licensing / Permitting / Monitoring /
 Enforcement

Acquisition-of-Alternatives Analysis:

GIS technology is an integral part of many of the critical functions of the Railroad Commission. The alternatives considered include 1) do nothing, 2) develop in-house, 3) RFO – hire contractor. The Council on Competitive Government is also conducting a feasibility review to consider alternatives for the provisioning of GIS by the state. The RRC is actively participating in this statewide GIS initiative with other state agencies to leverage efficiencies gained by GIS consolidation into the state data centers.

Cooperative-Project Area:

This project is consistent with statewide GIS improvement initiatives including the TexasOnline Re-Procurement and the Data Center Services Technology Plan. Upgraded GIS technology will support the Commission’s ability to use GIS data from other agencies or vendors as well as allow Commission GIS data to be used by other agencies and stakeholders.

Milestones or Timelines:

This project will be completed within the FY10-FY11 Biennium

Vendor Selection – 4th Quarter FY2009 - 1st Quarter FY2010
Hardware/Software Installation – 1st Quarter FY2010 – 2nd Quarter FY2010
Analysis – 1st Quarter FY2010 – 2nd Quarter FY2010
Software Development – 3rd Quarter FY2010 – 2nd Quarter FY2011
Implementation – 3rd Quarter FY2011 – 4th Quarter FY2011

This project will be completed by August 31, 2011

11 *District Field Ops Reporting*

320 Licensing / Permitting / Monitoring /
 Enforcement

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

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

11 *District Field Ops Reporting*

320 Licensing / Permitting / Monitoring /
Enforcement

Project Description:

The development of a District Field Operations Reporting & Management System (DFORMS) will facilitate the collection of inspection data, scheduling inspections, documenting activities related to inspections, tracking field incidents and reporting of district activities. These goals will be accomplished by using mobile and server integration technology. The mobile technology will allow inspection data to be entered in the field using mobile devices and the inspection data will be uploaded to RRC's servers which will integrate the inspection data with other RRC systems. This will provide comprehensive reporting capability in a more timely manner which in turn will allow for external reporting as well as internal reporting for a risk based inspection process. The new system will also benefit field staff, RRC headquarters staff, operators, and the general public interested in operator compliance history. When this project is successfully completed, inspection data will be captured with more consistency, the system will drive a more efficient and uniform inspection process and the data will be available for all stakeholders to review in a timely manner. The new system will allow staff in the field, using mobile computers, to enter inspection data that can be uploaded to the RRC's servers. The new DFORMS data may be combined with other RRC system data to create more useful and comprehensive inspection and incident information for the Commission.

Project Status:

This project has not started.

Needs-analysis Summary:

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

The Commission prioritizes the complaints and notices it receives from the industry and the public regarding possible incidents of pollution and public endangerment to ensure that the highest risk incidents receive the quickest response, and it follows up to determine whether most violations are remediated by operators.

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

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11 *District Field Ops Reporting*

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Project Justification:

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

As detailed in An Audit Report on Inspection and Enforcement Activities in the Field Operations Section of the Railroad Commission, SAO Report No. 07-046, August 2007, the State Auditor's Office (SAO) performed application and control reviews of the Commission's D-Forms System (D-FORMS) and reviewed the integrity of data within D-FORMS and found that it has several weaknesses that limit its use as an effective business and decision-making tool. The Railroad Commission concurred with the recommendations and is implementing them in the current D-Forms System. These recommendations will also be incorporated in the basic design of the new DFORM system to insure the integrity of the data collected.

This project will benefit the RRC and the general public in 3 specific areas:

1. Provide the tools required for the RRC to focus on operators with a poor record of compliance. These operators pose a greater risk to public safety and the environment.
2. Provide the Field Operations staff with current data to conduct inspections resulting in higher quality inspections.
3. Provide enhanced reporting capability to both the general public and the RRC on data related to operator compliance.

These benefits will be achieved as follows:

· The sharing of data between the RRC mainframe, server and the mobile devices will allow the Field Operations staff to have current data while conducting the inspections. This would improve the quality of the inspections because the most current and accurate data will be available for them to review during the inspection process. Errors, which occur because this data is not

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available in the field today, will be eliminated.

· The integration of the inspection data collected using the mobile devices with other agency data will provide violation reporting in a more timely manner. In addition, the correction process in the new system will allow for electronic notifications, and this will improve communications (timeliness and quality) with the Operators.

· RRC management will be provided with enhanced query and tracking features that will allow them to monitor and track operator violation patterns. By having accurate current and historical inspection data available, Field Operations management will be able to react quicker to fluctuations in violations, incidents and overall field activity.

· Integrating the inspection data and other RRC data will provide a mechanism to target locations for inspections based on a defined risk criteria. This feature will allow management to better target operators with a poor record of compliance, and activities that pose a greater risk to public safety and the environment.

· A major reduction of paper processing will substantially reduce RRC paper, postage and staff key entry costs. Many redundant manual functions will be eliminated and staff time will be used to better manage inspections and violations to ensure that operators conform to Statewide Rules.

· The public and operators will have web based on-line query access to the Field Operations inspection data. This online data will provide valuable public information regarding operator compliance history. The RRC will be able to provide to internal staff and external stakeholders a complete view of all data related to an operator, which will also include inspection and compliance data.

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Outcome Measures:

It is estimated that after the DFORMS project is completed and fully implemented, the Field Inspectors efficiency would improve 5%. Administrative personnel efficiencies will also be improved through use of the new system and result in savings due to enhanced quality and integrity of inspection data and avoidance of manual processing. The Cost Savings from these efficiencies is approximately \$581,051/year after the project is fully implemented. These resources will be reassigned to other critical job functions of the RRC.

The anticipated benefits of this project are:

- Field Operations management will be able to better perform risk-based inspections in order to target operators with poor compliance records.
- Field Operations staff will have all the data required at remote locations to make inspection decisions.
- Inspection data collection will be more accurate and timely using mobile devices. Currently approximately 120,00 inspection reports are entered one inspection at a time at district offices.
- Inspection data will be automatically integrated with other agency data for better reporting.
- Violation and Enforcement activities can be tracked more accurately.
- Field Operations can be alerted to perform activities based on rules programmed into the system.
- Communication with the operators will be rule based, system generated and more timely regarding inspections outcomes.
- Inspection data will be available on-line for operators and the general public.

Output Measures:

This project may have a positive impact on the following agency output measures:

3.1.1.1 Number of oil and gas facility inspections performed

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

Acquisition-of-Alternatives Analysis:

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

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

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Cooperative-Project Area:

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

Milestones or Timelines:

This project will be completed within the FY10-FY11 Biennium

Project Initiation: FY10 (September 2009)

Analysis/ Design – September 2009 – May 2010

Development – June 2010– July 2011

Testing – February 2011– August 2011

Implementation – August 2011

This project will be completed by August 31, 2011

12 *PC Refresh*

370 Acquisition and Refresh of Hardware and
Software

Project Description:

This project supports the Railroad Commission's four-year replacement schedule for Personal Computing (PC) workstations and laptops. Beginning in FY2010, this project will replace 579 purchased workstations for RRC staff with leased workstations under a four-year lease agreement. The four-year PC refresh lifecycle will help to maintain the quality of business operations by providing Railroad Commission staff with supportable and reliable PC workstations.

Exceptional: This project supports the Railroad Commission's four-year replacement schedule for Personal Computing (PC) workstations. Beginning in FY2010, this project will replace 166 purchased workstations with leased workstations under a four-year lease agreement. The four-year PC refresh lifecycle will help to maintain the quality of business operations by replacing Railroad Commission staff secondary, shared use and limited public use workstations with supportable and reliable PC workstations.

Project Status:

The majority of the Commission's PCs and printers were purchased in August 2005 and will be over four years old in September 2009 and over five years old by September 2010.

The request is to replace purchased PC workstations with new workstations through a lease agreement during the FY2010/FY2011 biennium.

Needs-analysis Summary:

The four-year PC lifecycle will help maintain the quality of business operations. The Railroad Commission has experienced a definite and positive effect on its business and workflow and computer support since replacing the equipment in early FY06. Leasing the PC's would help maintain a supportable and stable end-user computing environment.

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Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

12 *PC Refresh*

370 Acquisition and Refresh of Hardware and Software

Project Justification:

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

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

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

Outcome Measures:

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

Using DIR's guidelines for conducting a PC lifecycle analysis, the Railroad Commission has determined that the industry standard life cycle best meets the agency's technology needs.

Output Measures:

A variety of measures will be monitored to determine the success of the project. Initially, ensuring that all new personal computer acquisitions meet agency standards for usage and maintenance. Repair and support will be tracked to determine if replacement of aging equipment results in reduced repair and support costs.

Acquisition-of-Alternatives Analysis:

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

Cooperative-Project Area:

RRC staff continues to work closely with DIR on procurement of commodity items and uses standard procurement methods working with DIR to obtain the best pricing.

Milestones or Timelines:

The project will begin in September 2009 and be completed prior to August 2011.

6000 DAILY OPERATIONS

13 *Daily Operations*

100 Daily Operations

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CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

6000 DAILY OPERATIONS

 13 *Daily Operations*

 100 Daily Operations

Project Description:

The Commission's Information Technology Services Division is responsible for Daily Operations. The Division has three primary areas: Network Operations, Mainframe Operations and Applications Development and Support. The Daily Operations of the Commission include the mainframe and open system computing environments, end-user computing and the local and wide area network infrastructure. Combined, these systems provide the program and administration areas of the Commission with access to legacy applications and newly developed Internet-based systems used in direct support of business operations. The Commission mainframe environment supports legacy applications while the open systems environment is the target environment for reengineered applications. The open systems environment includes relational database, geographic information systems (GIS), electronic document imaging system and thin client applications. The Commission desktop environment is standardized on Microsoft Windows and Office suite. Daily Operations covers central and district office technologies.

Daily Operations activities include the maintenance and support of: the existing applications portfolio on all computing platforms; the network, which includes e-mail and local area network servers in the central and district offices, workstations, peripherals, wide area network devices and Unix-based servers; and, operations which includes mainframe, high-speed printer and security functions.

Daily Operations expenditures consist of maintenance and lease costs associated with the hardware and software already in place and, contracts for the following services: data entry; microfiche production; disaster recovery; telecommunications and non-consultant professional services. The Information Technology Services (ITS) Division is responsible for Daily Operations and provides automated information management services for the Commission. The Division provides Network Administration, Customer Support, Operations Support Services and Applications Development and Maintenance. The Network Administration section is responsible for the Commission's network, security, the Commission's personal computers and printers, and a Tier 1 help desk for customer service. The Operations Support Services section provides management and oversight of the outsourced Data Center Services (DCS) contract through the Department of Information Resources (DIR) and oversees the data entry and data control functions. The Applications Development and Maintenance section is responsible for the Commission's business applications, including regulatory applications, intranet and Internet applications and Geographic Information Systems (GIS). The Division Office is responsible for Information Technology policy, staff administration, contract oversight, office management, purchasing, budget tracking, analysis and reporting.

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

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Project Number/Name

Type of Project

DESCRIPTION

6000 DAILY OPERATIONS

 13 *Daily Operations*

 100 Daily Operations

Project Status:

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

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

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

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

FY2010 and FY2011 priorities include maintenance and enhancement for business area and GIS applications and the development of new applications to support the business areas. Additionally, some application remediation may be required to move applications to standardized platforms in support of the Data Center Consolidation effort.

Needs-analysis Summary:

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

Project Justification:

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

Outcome Measures:

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

Output Measures:

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

Acquisition-of-Alternatives Analysis:

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

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6000 DAILY OPERATIONS

 13 *Daily Operations*

 100 Daily Operations

Cooperative-Project Area:

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

Milestones or Timelines:

N/A

7000 DATA CENTER
CONSOLIDATION

 5 *Data Center Consolidation*

 150 Data Center Consolidation

Project Description:

On November 22, 2006, the Department of Information Resources (DIR) executed a contract with International Business Machines Corporation (IBM) to provide data center services for 27 Texas state agencies. The contract commenced on March 31, 2007, and expires on August 31, 2014, with three optional, one-year extensions. The agreement includes transition of in-scope services in 31 legacy data centers, careful and methodical consolidation of these services to two commercial-grade facilities, and ongoing operations in a high-performance environment. The state retains ownership of all assets until end of life and retains ownership of all data on the in-scope systems.

IBM's partners in the contract, collectively called Team for Texas, are Unisys, Pitney Bowes, and Xerox. In addition, the contract contains additional subcontractors with more than 20 percent of contract value subcontracted to Historically Underutilized Businesses (HUBs). IBM provides overall program management for the contract and has responsibility for strategic planning, IT operations, risk management, communications, and training. Unisys has responsibility for IT operations, infrastructure build out, and data center and support center management. Pitney Bowes oversees mail operations management and mail services transformation. Xerox is responsible for print operations management and the transformation of print services.

The state's goals for the data center services (DCS) contract include effective management of in-place services, migration of services to the consolidated data centers, and improvements to services, security, and disaster recovery capability. IBM organizes these activities into three phases: transition, transformation, and consolidation.

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Project Status:

Transition, the assumption of responsibility for data center services by the service provider, includes the transfer or assignment of all in scope leases and licenses, assumption of management for hardware, and hiring of affected employees. For the DCS program, this phase included the dispensation of thousands of third party contracts, processing job offers for 329 employees, and management of thousands of servers in the dispersed data centers and remote locations. The transition phase has completed.

Transformation, the implementation of upgraded software, tools, and processes, and consolidation, the migration from older hardware in legacy agency data centers to fewer, newer machines in the Austin Data Center (ADC) and San Angelo Data Center (SDC) are in process. Some transformation upgrades, including new or documented processes, reporting, and tools, have been completed in the legacy agency data centers. Other transformation upgrades, including virtualization and specific security and disaster recovery changes, will occur in conjunction with migration to the ADC and SDC. Several participating agencies have migrated all or part of their operations to the ADC and SDC. These include the server migrations for the Texas State Library and Archives Commission and Department of Information Resources, mainframe migrations for the Texas Youth Commission and Texas Workforce Commission, and print/mail consolidations for Health and Human Services Commission, Railroad Commission of Texas (permit renewals), Texas Department of Agriculture (letters and invoices), and Texas Higher Education Coordinating Board (letters and notices). Consolidation is scheduled to be completed by December 2009. Transformation upgrades will continue in the consolidated facilities.

Needs-analysis Summary:

The Data Center Services program includes transformation and consolidation of facilities, server platforms, mainframes, data storage management, and data center print and mail. It supports the statewide technology vision of shared infrastructure services and 2008 – 2012 State Strategic Plan for Information Technology Management: The Texas Transformation. In addition to lowering overall data center costs for the state, the DCS program provides a means to:

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

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Project Justification:

Server, storage, and mainframe consolidation to reduce maintenance and operations costs is a well established technology practice. In Texas, all information technology goods and services have historically been procured on an agency by agency basis -- without a coordinated sourcing strategy. When individual projects require new equipment, it is sometimes underutilized. When each agency selects software packages individually and negotiates based on their volume alone, common platforms and economies of scale are lost. At the start of the DCS program, more than 7,000 servers and 16 mainframes were in use in the participating state agencies. Agencies also have inconsistent levels of security, out of date technology and perform redundant activities. Texas Government Code §2054.375, Subchapter L. Statewide Technology Centers requires DIR to manage a statewide data center consolidation and identify agencies for participation.

Outcome Measures:

The DCS program will track consolidation (reductions in number of servers, mainframes, and associated data center facilities) and savings to the state. Savings will be calculated using a formal, repeatable methodology validated by an independent third-party accounting firm.

Output Measures:

Many of the performance levels measured by the data center services program were not previously measured and there were no statewide standards established for service levels. The data center services contract includes 32 critical service levels, including measures of availability for critical applications, incident and change management effectiveness, operational performance, and print/mail services quality. These service levels are tracked and reported on a monthly basis.

Acquisition-of-Alternatives Analysis:

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

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150 Data Center Consolidation

Cooperative-Project Area:

This project includes active involvement from the participating agencies:
Angelo State University (ASU)
Department of Aging and Disability Services (DADS)
Department of Assistive and Rehabilitative Services (DARS)
Department of Family and Protective Services (DFPS)
Department of Information Resources (DIR)
Department of State Health Services (DSHS)
Health and Human Services Commission (HHSC)
Office of the Attorney General – Administrative and Legal Division (OAG-AL)
Office of the Attorney General – Child Support Division (OAG-CS)
Office of the Secretary of State (SOS)
Public Utility Commission (PUC)
Railroad Commission of Texas (RRC)
Texas Alcoholic Beverage Commission (TABC)
Texas Commission on Environmental Quality (TCEQ)
Texas Department of Agriculture (TDA)
Texas Department of Criminal Justice (TDCJ)
Texas Department of Insurance (TDI)
Texas Department of Licensing and Regulation (TDLR)
Texas Department of Transportation (TxDOT)
Texas Education Agency (TEA)
Texas Facilities Commission (TFC)
Texas Higher Education Coordinating Board (THECB)
Texas Parks and Wildlife Department (TPWD)
Texas State Library and Archives Commission (TSLAC)
Texas Veterans Commission (TVC)
Texas Water Development Board (TWDB)
Texas Workforce Commission (TWC)
Texas Youth Commission (TYC)

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Milestones or Timelines:

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

List of Project Milestones -Percentage Complete

March 31, 2007 – DCS contract commencement (transition of services begins)	100%	
August 2007 – Austin Data Center Construction complete and move in begins	100%	
August 31, 2007 – End of prior data center contract, transition of previously outsourced services begins		100%
December 2009 – Completion of consolidation to Austin Data Center and San Angelo Data Center	10%	
August 31, 2014 - Completion of DCS Contract initial term	19%	

9 *Data Center Services DIR Projection*
 150 Data Center Consolidation

Project Description:

To facilitate the Legislative Appropriation Requests (LAR) process, the Department of Information Resources (DIR) developed detailed financial estimates for each agency's DCS costs. These estimates are intended to provide consistency across the enterprise with the most accurate information available to date. Projected financial estimates, forecasting templates and instructions were provided by DIR to assist agencies in preparing the data center services portion of the FY09 Operating Budget and FY10-FY11 LAR. These estimates do not include:

- * Future growth in demand for data center service resource units(arising from increased client population, planned service expansion, normal storage demand growth, etc.)
- * New infrastructure (not yet requested) required to support new application development or new service agency initiatives
- * Application remediation work required to migrate current applications from older operating systems and hardware to newer equipment as part of data center consolidation

Project Status:

The DCS projection was provided by DIR and reviewed by the RRC. The forecast has been revised based on feedback submitted by the RRC. The amount shown for this project is calculated as the difference between the DIR projection and the amount appropriated for each year in the RRC DCC project baseline.

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7000 DATA CENTER
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9 *Data Center Services DIR Projection*

150 Data Center Consolidation

Needs-analysis Summary:

The DCS - DIR Projection incorporates all changes to the data center infrastructure that have been implemented since services began, and comprise an array of considerations, such as one time charges and inflation adjustments. Through this estimating package, DIR is seeking to facilitate consistent forecasting and estimating across the enterprise. Some of the changes that result in an increase in the DCS charges are listed below.

Incremental network charges were higher than anticipated.

Allocation of one time charges are forecast to increase, as originally estimated, over the amount of one time charges that were allocated during the current biennium.

An agency was removed from the DCS project assumptions and some of the shared costs were reallocated to the remaining agencies.

Application server instance charges trend higher due to the greater proportion of higher complexity instances identified in the projection vs. what was in the Railroad Commission previous baseline.

Utility server charges are higher as a result of an increase in the imputed unit rate for LAN Attached Devices that the entire enterprise is realizing due to certain volumes of this resource not coming into the project as anticipated.

Server storage charges increased as a result of the units running significantly higher than those in the base assumption, particularly for disk storage and offsite tape.

The DIR recovery charge increased due to the increase in charges for DCS vendor services described above since it is assessed as a percentage of other charges. DIR has assumed a slight increase to the recovery charge rate to take effect for the last six months of this year.

Revised estimates for hardware service charges include in process solution requests and estimated server refresh costs associated with the transition of RRC to the Austin Data Center.

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7000 DATA CENTER
CONSOLIDATION

9 *Data Center Services DIR Projection*

150 Data Center Consolidation

Project Justification:

Additional funding is requested to meet the funding requirements the Department of Information Resources (DIR) provided to the Commission in its detailed financial estimate for DCS costs. DIR provided estimates to all agencies participating in the consolidation in an effort to provide consistency across the enterprise with the most accurate information available to date. Projected financial estimates, forecasting templates and instructions were provided by DIR to assist agencies in preparing the data center services portion of the FY09 Operating Budget and FY10-FY11 LAR. These estimates do not include:

- * Future growth in demand for data center service resource units (arising from increased client population, planned service expansion, normal storage demand growth, etc.)
- * New infrastructure (not yet requested) required to support new application development or new service agency initiatives
- * Application remediation work required to migrate current applications from older operating systems and hardware to newer equipment as part of data center consolidation

The DCS – DIR Projection incorporates all changes to the data center infrastructure that have been implemented since services began, and comprise an array of considerations, such as one time charges and inflation adjustments. Through this estimating package, DIR is seeking to facilitate consistent forecasting and estimating across the enterprise. Increases or decreases in utilization of CPU or Server utilization and print by agencies supported by the Data Center Services contract may affect the RRC’s unit cost. Additionally, shifts in the enterprise agency structure may affect the shared costs that are reallocated to the remaining agencies.

Outcome Measures:

This project supports all agency outcome measures. Commission services are directly dependent on continued Data Center Services. The Department of Information Resources (DIR) closely monitors service provider’s performance.

Output Measures:

Agency measures are impacted by system availability and database capacity. This project supports all agency output measures. The Department of Information Resources (DIR) closely monitors service provider’s performance.

Acquisition-of-Alternatives Analysis:

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

Cooperative-Project Area:

DIR oversees a contract with Team for Texas providing data center services to state agencies. The contract is a result of an 18-month interagency project to build requirements, issue a Request for Offer and evaluate responses. The interagency evaluation team won an award from the National Association of State CIOs (NASCIO) for extraordinary collaboration during this procurement.

Milestones or Timelines:

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

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

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

7000 DATA CENTER
CONSOLIDATION

10 *Data Center Services RRC Growth*
100 Daily Operations

Project Description:

Data Center Services (DCS) Growth addresses the need to expand the hardware and software to support normal growth due to expanded use of current applications and to provide for new applications that are developed during the biennium to support the Commission's business needs and requirements.

Project Status:

This project has not started.

Needs-analysis Summary:

Additional funding is requested to address necessary expansion of the Commission's hardware capacity and software capabilities to support normal growth due to expanded use of current applications. This request will also fund new applications that are developed during the biennium to support the Commission's business needs and requirements. This request supports a 5 percent per year increase in servers and a 10 percent per year increase for data storage. Growth stems from the Commission's increasing workload that is not expected to decrease in the short or medium term. In the long term, increasing demand for natural gas that must be met by North American production will likely increase drilling and production activity for natural gas in Texas. The increased activity will also mean additional activity for the Railroad Commission.

Whether the oil production rate is increasing or declining, the Railroad Commission's responsibilities will likely continue to increase. It takes just as much effort to perform an inspection, or administer a permit for a well producing one barrel of oil per day as it does for a well producing 100 barrels of oil per day. As wells become even more marginal, the likelihood of operators leaving abandoned wells for the Commission to plug will increase during periods of low oil and gas price.

Increasing public demand for environmental impact review and more stringent safety standards are also likely to increase the workload of the Commission. Not only new capacity, but also the aging infrastructure of existing pipelines and the sprawl of urban areas into right-of-ways once only inhabited by pipelines will require even closer pipeline safety scrutiny by the Commission. The Commission faces an ongoing demand to improve its on-line applications and storage capacity to foster a more competitive environment for the energy industries in Texas.

Project Justification:

Data Center Services DIR Projection of RRC Growth \$291,405 General Revenue the Department of Information Resources developed methodology to calculate funding necessary to fund the anticipated increase in data center services costs due to normal growth. This request reflects the additional appropriations above both the current baseline amount and the DCS – DIR projection amount requested in Exceptional Item #6. The anticipated increase is based on the Commission's actual growth experienced through FY 2008. The growth forecast assumes a 5 percent increase per year in servers and server instances as well as a 10 percent increase per year in data storage. Much of the demand for additional storage and server capability stems from increased energy industry activity throughout the state.

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

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

7000 DATA CENTER
CONSOLIDATION

10 *Data Center Services RRC Growth*

100 Daily Operations

Outcome Measures:

This project supports all agency outcome measures. The ability to support increased usage of Commission services is directly dependent on the capacity of the mainframe and servers to support database growth.

Output Measures:

Agency performance measures are impacted by system availability and database capacity. This project supports all agency output measures.

Acquisition-of-Alternatives Analysis:

N/A

Cooperative-Project Area:

DIR oversees a contract with Team for Texas providing data center services to state agencies. The contract is a result of an 18-month interagency project to build requirements, issue a Request for Offer and evaluate responses. The interagency evaluation team won an award from the National Association of State CIOs (NASCIO) for extraordinary collaboration during this procurement.

Milestones or Timelines:

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

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

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

5005 Acquisition Information Resource Technology

1/1 Infrastructure Upgrade

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$199,755	\$0	\$199,755	\$0
Capital Subtotal OOE, Project	1	\$199,755	\$0	\$199,755	\$0
Subtotal OOE, Project	1	\$199,755	\$0	\$199,755	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$199,755	\$0	\$199,755	\$0
Capital Subtotal TOF, Project	1	\$199,755	\$0	\$199,755	\$0
Subtotal TOF, Project	1	\$199,755	\$0	\$199,755	\$0

2/2 Expand Web Access to Oil and Gas Data

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		\$387,871	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES		\$167,349	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES		\$219,764	\$0	\$0	\$0
Capital Subtotal OOE, Project	2	\$774,984	\$0	\$0	\$0
Subtotal OOE, Project	2	\$774,984	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$555,220	\$0	\$0	\$0
CA 145 Oil-field Cleanup Acct		\$219,764	\$0	\$0	\$0
Capital Subtotal TOF, Project	2	\$774,984	\$0	\$0	\$0
Subtotal TOF, Project	2	\$774,984	\$0	\$0	\$0

3/3 Online Filing - Completion Forms

OBJECTS OF EXPENSE

Capital

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$307,455	\$307,453	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$132,650	\$87,802	\$0	\$0
Capital Subtotal OOE, Project 3	\$440,105	\$395,255	\$0	\$0
Subtotal OOE, Project 3	\$440,105	\$395,255	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$440,105	\$395,255	\$0	\$0
Capital Subtotal TOF, Project 3	\$440,105	\$395,255	\$0	\$0
Subtotal TOF, Project 3	\$440,105	\$395,255	\$0	\$0

4/4 Oil Field Cleanup Fund Business Process Management System

OBJECTS OF EXPENSE

<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$387,872	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$212,198	\$0	\$0
Capital Subtotal OOE, Project 4	\$0	\$600,070	\$0	\$0
Subtotal OOE, Project 4	\$0	\$600,070	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$600,070	\$0	\$0
Capital Subtotal TOF, Project 4	\$0	\$600,070	\$0	\$0
Subtotal TOF, Project 4	\$0	\$600,070	\$0	\$0

7/7 Geographic Information Systems (GIS) Technology Upgrade

OBJECTS OF EXPENSE

<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 7	\$0	\$0	\$0	\$0
Subtotal OOE, Project 7	\$0	\$0	\$0	\$0
TYPE OF FINANCING				

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 7	\$0	\$0	\$0	\$0
Subtotal TOF, Project 7	\$0	\$0	\$0	\$0

11/11 District Field Operations Reporting & Management System (DFORMS)

OBJECTS OF EXPENSE

<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$0	\$240,068	\$240,068
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 11	\$0	\$0	\$240,068	\$240,068
Subtotal OOE, Project 11	\$0	\$0	\$240,068	\$240,068

TYPE OF FINANCING

<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$240,068	\$240,068
Capital Subtotal TOF, Project 11	\$0	\$0	\$240,068	\$240,068
Subtotal TOF, Project 11	\$0	\$0	\$240,068	\$240,068

12/12 Personal Computer (PC) Refresh

OBJECTS OF EXPENSE

<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$147,455	\$147,455
Capital Subtotal OOE, Project 12	\$0	\$0	\$147,455	\$147,455
Subtotal OOE, Project 12	\$0	\$0	\$147,455	\$147,455

TYPE OF FINANCING

<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$144,240	\$144,240
CA 101 Alter Fuels Research Acct	\$0	\$0	\$3,215	\$3,215
Capital Subtotal TOF, Project 12	\$0	\$0	\$147,455	\$147,455

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
Subtotal TOF, Project	12	\$0	\$0	\$147,455	\$147,455
Capital Subtotal, Category	5005	\$1,414,844	\$995,325	\$587,278	\$387,523
Informational Subtotal, Category	5005				
Total Category 5005		\$1,414,844	\$995,325	\$587,278	\$387,523

6000 Daily Operations

13/0 Daily Operations

OBJECTS OF EXPENSE

Informational

1001 SALARIES AND WAGES		\$2,742,086	\$2,900,434	\$3,343,810	\$3,343,810
1002 OTHER PERSONNEL COSTS		\$76,500	\$84,381	\$83,867	\$83,867
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$171,847	\$171,847
2005 TRAVEL		\$19,999	\$20,000	\$20,000	\$20,000
2009 OTHER OPERATING EXPENSE		\$265,667	\$265,667	\$244,652	\$244,652

Informational Subtotal OOE, Project	13	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176
Subtotal OOE, Project	13	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176

TYPE OF FINANCING

Informational

CA 1 General Revenue Fund		\$2,853,496	\$3,019,726	\$3,638,176	\$3,638,176
CA 145 Oil-field Cleanup Acct		\$170,756	\$170,756	\$146,000	\$146,000
CA 666 Appropriated Receipts		\$80,000	\$80,000	\$80,000	\$80,000

Informational Subtotal TOF, Project	13	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176
Subtotal TOF, Project	13	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176

Capital Subtotal, Category	6000				
Informational Subtotal, Category	6000	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176

Total Category 6000		\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176
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7000 Data Center Consolidation

5/5 Data Center Consolidation

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$2,059,327	\$2,023,369	\$2,041,348	\$2,041,348
Capital Subtotal OOE, Project 5	\$2,059,327	\$2,023,369	\$2,041,348	\$2,041,348
Subtotal OOE, Project 5	\$2,059,327	\$2,023,369	\$2,041,348	\$2,041,348

TYPE OF FINANCING

<u>Capital</u>				
CA 1 General Revenue Fund	\$2,059,327	\$2,023,369	\$1,564,251	\$1,564,251
CA 101 Alter Fuels Research Acct	\$0	\$0	\$34,870	\$34,870
CA 145 Oil-field Cleanup Acct	\$0	\$0	\$442,227	\$442,227
Capital Subtotal TOF, Project 5	\$2,059,327	\$2,023,369	\$2,041,348	\$2,041,348
Subtotal TOF, Project 5	\$2,059,327	\$2,023,369	\$2,041,348	\$2,041,348

9/9 Data Center Services DIR Projection

OBJECTS OF EXPENSE

<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 9	\$0	\$0	\$0	\$0
Subtotal OOE, Project 9	\$0	\$0	\$0	\$0

TYPE OF FINANCING

<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 9	\$0	\$0	\$0	\$0
Subtotal TOF, Project 9	\$0	\$0	\$0	\$0

10/10 Data Center Services RRC Growth

OBJECTS OF EXPENSE

<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 10	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Subtotal OOE, Project 10	\$0	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 10	\$0	\$0	\$0	\$0
Subtotal TOF, Project 10	\$0	\$0	\$0	\$0
Capital Subtotal, Category 7000	\$2,059,327	\$2,023,369	\$2,041,348	\$2,041,348
Informational Subtotal, Category 7000				
Total Category 7000	\$2,059,327	\$2,023,369	\$2,041,348	\$2,041,348
AGENCY TOTAL-Capital	\$3,474,171	\$3,018,694	\$2,628,626	\$2,428,871
AGENCY TOTAL -Informational	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176
AGENCY TOTAL	\$6,578,423	\$6,289,176	\$6,492,802	\$6,293,047
METHOD OF FINANCING				
<u>Capital</u>				
1 General Revenue Fund	\$3,254,407	\$3,018,694	\$2,148,314	\$1,948,559
101 Alter Fuels Research Acct	\$0	\$0	\$38,085	\$38,085
145 Oil-field Cleanup Acct	\$219,764	\$0	\$442,227	\$442,227
Total, Method of Financing-Capital	\$3,474,171	\$3,018,694	\$2,628,626	\$2,428,871
<u>Informational</u>				
1 General Revenue Fund	\$2,853,496	\$3,019,726	\$3,638,176	\$3,638,176
145 Oil-field Cleanup Acct	\$170,756	\$170,756	\$146,000	\$146,000
666 Appropriated Receipts	\$80,000	\$80,000	\$80,000	\$80,000
Total, Method of Financing-Informational	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176
Total, Method of Financing	\$6,578,423	\$6,289,176	\$6,492,802	\$6,293,047

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
TYPE OF FINANCING				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$3,474,171	\$3,018,694	\$2,628,626	\$2,428,871
Total, Method of Financing-Capital	\$3,474,171	\$3,018,694	\$2,628,626	\$2,428,871
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176
Total, Method of Financing-Informational	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176
Total, Type of Financing	\$6,578,423	\$6,289,176	\$6,492,802	\$6,293,047

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2008

Bud 2009

BL 2010

BL 2011

5005 Acquisition Information Resource Technology

1/1 Infrastructure Upgrade

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

5000 CAPITAL EXPENDITURES		\$30,981	\$0	\$30,981	\$0
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Capital Subtotal OOE, Strategy	1-1-1	\$30,981	\$0	\$30,981	\$0
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Total OOE, Strategy	1-1-1	\$30,981	\$0	\$30,981	\$0
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1-2-1 GAS UTILITY COMPLIANCE

Capital

5000 CAPITAL EXPENDITURES		\$9,294	\$0	\$9,294	\$0
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Capital Subtotal OOE, Strategy	1-2-1	\$9,294	\$0	\$9,294	\$0
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Total OOE, Strategy	1-2-1	\$9,294	\$0	\$9,294	\$0
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1-2-2 PROMOTE LP GAS USAGE

Capital

5000 CAPITAL EXPENDITURES		\$7,640	\$0	\$7,640	\$0
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Capital Subtotal OOE, Strategy	1-2-2	\$7,640	\$0	\$7,640	\$0
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Total OOE, Strategy	1-2-2	\$7,640	\$0	\$7,640	\$0
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2-1-1 PIPELINE AND LP GAS SAFETY

Capital

5000 CAPITAL EXPENDITURES		\$23,940	\$0	\$23,940	\$0
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Capital Subtotal OOE, Strategy	2-1-1	\$23,940	\$0	\$23,940	\$0
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Total OOE, Strategy	2-1-1	\$23,940	\$0	\$23,940	\$0
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3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

5000 CAPITAL EXPENDITURES		\$65,943	\$0	\$65,943	\$0
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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Capital Subtotal OOE, Strategy 3-1-1	\$65,943	\$0	\$65,943	\$0
Total OOE, Strategy 3-1-1	\$65,943	\$0	\$65,943	\$0
3-1-2 SURFACE MINING MONITORING/INSPECT				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$12,568	\$0	\$12,568	\$0
Capital Subtotal OOE, Strategy 3-1-2	\$12,568	\$0	\$12,568	\$0
Total OOE, Strategy 3-1-2	\$12,568	\$0	\$12,568	\$0
3-2-1 OIL AND GAS REMEDIATION				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$11,266	\$0	\$11,266	\$0
Capital Subtotal OOE, Strategy 3-2-1	\$11,266	\$0	\$11,266	\$0
Total OOE, Strategy 3-2-1	\$11,266	\$0	\$11,266	\$0
3-2-2 OIL AND GAS WELL PLUGGING				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$21,929	\$0	\$21,929	\$0
Capital Subtotal OOE, Strategy 3-2-2	\$21,929	\$0	\$21,929	\$0
Total OOE, Strategy 3-2-2	\$21,929	\$0	\$21,929	\$0
3-2-3 SURFACE MINING RECLAMATION				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$2,112	\$0	\$2,112	\$0
Capital Subtotal OOE, Strategy 3-2-3	\$2,112	\$0	\$2,112	\$0
Total OOE, Strategy 3-2-3	\$2,112	\$0	\$2,112	\$0
4-1-1 GIS AND WELL MAPPING				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$3,168	\$0	\$3,168	\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Capital Subtotal OOE, Strategy 4-1-1	\$3,168	\$0	\$3,168	\$0
Total OOE, Strategy 4-1-1	\$3,168	\$0	\$3,168	\$0
<hr/>				
4-1-2 PUBLIC INFORMATION AND SERVICES				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$10,914	\$0	\$10,914	\$0
Capital Subtotal OOE, Strategy 4-1-2	\$10,914	\$0	\$10,914	\$0
Total OOE, Strategy 4-1-2	\$10,914	\$0	\$10,914	\$0
<hr/>				
Total OOE, Project 1	\$199,755	\$0	\$199,755	\$0
<hr/>				
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$199,755	\$0	\$199,755	\$0
Capital Subtotal TOF	\$199,755	\$0	\$199,755	\$0
Total TOF, Project 1	\$199,755	\$0	\$199,755	\$0
<hr/>				
2/2 <i>Expand Web Access to Oil and Gas Data</i>				
OBJECTS OF EXPENSE				
1-1-1 ENERGY RESOURCE DEVELOPMENT				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$60,156	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$25,955	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$46,645	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-1-1	\$132,756	\$0	\$0	\$0
Total OOE, Strategy 1-1-1	\$132,756	\$0	\$0	\$0
<hr/>				
1-2-1 GAS UTILITY COMPLIANCE				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$18,049	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$7,784	\$0	\$0	\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Capital Subtotal OOE, Strategy 1-2-1	\$25,833	\$0	\$0	\$0
Total OOE, Strategy 1-2-1	\$25,833	\$0	\$0	\$0
1-2-2 PROMOTE LP GAS USAGE				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$14,833	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$6,401	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-2-2	\$21,234	\$0	\$0	\$0
Total OOE, Strategy 1-2-2	\$21,234	\$0	\$0	\$0
2-1-1 PIPELINE AND LP GAS SAFETY				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$46,485	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$20,055	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 2-1-1	\$66,540	\$0	\$0	\$0
Total OOE, Strategy 2-1-1	\$66,540	\$0	\$0	\$0
3-1-1 OIL/GAS MONITOR & INSPECTIONS				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$128,037	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$55,250	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$20,407	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-1-1	\$203,694	\$0	\$0	\$0
Total OOE, Strategy 3-1-1	\$203,694	\$0	\$0	\$0
3-1-2 SURFACE MINING MONITORING/INSPECT				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$24,405	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$10,529	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-1-2	\$34,934	\$0	\$0	\$0

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OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Total OOE, Strategy 3-1-2	\$34,934	\$0	\$0	\$0
3-2-1 OIL AND GAS REMEDIATION				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$21,873	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$9,440	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$51,828	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-1	\$83,141	\$0	\$0	\$0
Total OOE, Strategy 3-2-1	\$83,141	\$0	\$0	\$0
3-2-2 OIL AND GAS WELL PLUGGING				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$42,582	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$18,371	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$100,884	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-2	\$161,837	\$0	\$0	\$0
Total OOE, Strategy 3-2-2	\$161,837	\$0	\$0	\$0
3-2-3 SURFACE MINING RECLAMATION				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$4,104	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$1,768	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-3	\$5,872	\$0	\$0	\$0
Total OOE, Strategy 3-2-3	\$5,872	\$0	\$0	\$0
4-1-1 GIS AND WELL MAPPING				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$6,153	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$2,654	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 4-1-1	\$8,807	\$0	\$0	\$0

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Total OOE, Strategy 4-1-1	\$8,807	\$0	\$0	\$0
4-1-2 PUBLIC INFORMATION AND SERVICES				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$21,194	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$9,142	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 4-1-2	\$30,336	\$0	\$0	\$0
Total OOE, Strategy 4-1-2	\$30,336	\$0	\$0	\$0
Total OOE, Project 2	\$774,984	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$555,220	\$0	\$0	\$0
CA 145 Oil-field Cleanup Acct	\$219,764	\$0	\$0	\$0
Capital Subtotal TOF	\$774,984	\$0	\$0	\$0
Total TOF, Project 2	\$774,984	\$0	\$0	\$0
<i>3/3 Online Filing - Completion Forms</i>				
OBJECTS OF EXPENSE				
1-1-1 ENERGY RESOURCE DEVELOPMENT				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$47,684	\$47,683	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$20,573	\$13,617	\$0	\$0
Capital Subtotal OOE, Strategy 1-1-1	\$68,257	\$61,300	\$0	\$0
Total OOE, Strategy 1-1-1	\$68,257	\$61,300	\$0	\$0
1-2-1 GAS UTILITY COMPLIANCE				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$14,305	\$14,305	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$6,172	\$4,085	\$0	\$0

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Capital Subtotal OOE, Strategy 1-2-1	\$20,477	\$18,390	\$0	\$0
Total OOE, Strategy 1-2-1	\$20,477	\$18,390	\$0	\$0
1-2-2 PROMOTE LP GAS USAGE				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$11,759	\$11,758	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$5,073	\$3,358	\$0	\$0
Capital Subtotal OOE, Strategy 1-2-2	\$16,832	\$15,116	\$0	\$0
Total OOE, Strategy 1-2-2	\$16,832	\$15,116	\$0	\$0
2-1-1 PIPELINE AND LP GAS SAFETY				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$36,846	\$36,846	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$15,897	\$10,522	\$0	\$0
Capital Subtotal OOE, Strategy 2-1-1	\$52,743	\$47,368	\$0	\$0
Total OOE, Strategy 2-1-1	\$52,743	\$47,368	\$0	\$0
3-1-1 OIL/GAS MONITOR & INSPECTIONS				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$101,500	\$101,499	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$43,792	\$28,986	\$0	\$0
Capital Subtotal OOE, Strategy 3-1-1	\$145,292	\$130,485	\$0	\$0
Total OOE, Strategy 3-1-1	\$145,292	\$130,485	\$0	\$0
3-1-2 SURFACE MINING MONITORING/INSPECT				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$19,344	\$19,345	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$8,346	\$5,524	\$0	\$0
Capital Subtotal OOE, Strategy 3-1-2	\$27,690	\$24,869	\$0	\$0
Total OOE, Strategy 3-1-2	\$27,690	\$24,869	\$0	\$0

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OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
3-2-1 OIL AND GAS REMEDIATION				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$17,340	\$17,339	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$7,481	\$4,952	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-1	\$24,821	\$22,291	\$0	\$0
Total OOE, Strategy 3-2-1	\$24,821	\$22,291	\$0	\$0
3-2-2 OIL AND GAS WELL PLUGGING				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$33,752	\$33,753	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$14,562	\$9,639	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-2	\$48,314	\$43,392	\$0	\$0
Total OOE, Strategy 3-2-2	\$48,314	\$43,392	\$0	\$0
3-2-3 SURFACE MINING RECLAMATION				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$3,251	\$3,251	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$1,403	\$929	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-3	\$4,654	\$4,180	\$0	\$0
Total OOE, Strategy 3-2-3	\$4,654	\$4,180	\$0	\$0
4-1-1 GIS AND WELL MAPPING				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$4,877	\$4,876	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$2,104	\$1,393	\$0	\$0
Capital Subtotal OOE, Strategy 4-1-1	\$6,981	\$6,269	\$0	\$0
Total OOE, Strategy 4-1-1	\$6,981	\$6,269	\$0	\$0
4-1-2 PUBLIC INFORMATION AND SERVICES				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$16,797	\$16,798	\$0	\$0

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OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
2001 PROFESSIONAL FEES AND SERVICES	\$7,247	\$4,797	\$0	\$0
Capital Subtotal OOE, Strategy 4-1-2	\$24,044	\$21,595	\$0	\$0
Total OOE, Strategy 4-1-2	\$24,044	\$21,595	\$0	\$0
Total OOE, Project 3	\$440,105	\$395,255	\$0	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$440,105	\$395,255	\$0	\$0
Capital Subtotal TOF	\$440,105	\$395,255	\$0	\$0
Total TOF, Project 3	\$440,105	\$395,255	\$0	\$0

4/4 *Oil Field Cleanup Fund Business Process Management System*

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

1001 SALARIES AND WAGES	\$0	\$60,120	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$32,891	\$0	\$0
Capital Subtotal OOE, Strategy 1-1-1	\$0	\$93,011	\$0	\$0
Total OOE, Strategy 1-1-1	\$0	\$93,011	\$0	\$0

1-2-1 GAS UTILITY COMPLIANCE

Capital

1001 SALARIES AND WAGES	\$0	\$18,230	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$9,973	\$0	\$0
Capital Subtotal OOE, Strategy 1-2-1	\$0	\$28,203	\$0	\$0
Total OOE, Strategy 1-2-1	\$0	\$28,203	\$0	\$0

1-2-2 PROMOTE LP GAS USAGE

Capital

1001 SALARIES AND WAGES	\$0	\$14,739	\$0	\$0
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OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$8,064	\$0	\$0
Capital Subtotal OOE, Strategy 1-2-2	\$0	\$22,803	\$0	\$0
Total OOE, Strategy 1-2-2	\$0	\$22,803	\$0	\$0
<hr/>				
2-1-1 PIPELINE AND LP GAS SAFETY				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$46,545	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$25,464	\$0	\$0
Capital Subtotal OOE, Strategy 2-1-1	\$0	\$72,009	\$0	\$0
Total OOE, Strategy 2-1-1	\$0	\$72,009	\$0	\$0
<hr/>				
3-1-1 OIL/GAS MONITOR & INSPECTIONS				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$127,609	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$69,813	\$0	\$0
Capital Subtotal OOE, Strategy 3-1-1	\$0	\$197,422	\$0	\$0
Total OOE, Strategy 3-1-1	\$0	\$197,422	\$0	\$0
<hr/>				
3-1-2 SURFACE MINING MONITORING/INSPECT				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$24,436	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$13,368	\$0	\$0
Capital Subtotal OOE, Strategy 3-1-2	\$0	\$37,804	\$0	\$0
Total OOE, Strategy 3-1-2	\$0	\$37,804	\$0	\$0
<hr/>				
3-2-1 OIL AND GAS REMEDIATION				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$21,721	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$11,883	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-1	\$0	\$33,604	\$0	\$0

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Total OOE, Strategy 3-2-1	\$0	\$33,604	\$0	\$0
3-2-2 OIL AND GAS WELL PLUGGING				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$42,666	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$23,342	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-2	\$0	\$66,008	\$0	\$0
Total OOE, Strategy 3-2-2	\$0	\$66,008	\$0	\$0
3-2-3 SURFACE MINING RECLAMATION				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$4,267	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,334	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-3	\$0	\$6,601	\$0	\$0
Total OOE, Strategy 3-2-3	\$0	\$6,601	\$0	\$0
4-1-1 GIS AND WELL MAPPING				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$6,206	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$3,395	\$0	\$0
Capital Subtotal OOE, Strategy 4-1-1	\$0	\$9,601	\$0	\$0
Total OOE, Strategy 4-1-1	\$0	\$9,601	\$0	\$0
4-1-2 PUBLIC INFORMATION AND SERVICES				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$21,333	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$11,671	\$0	\$0
Capital Subtotal OOE, Strategy 4-1-2	\$0	\$33,004	\$0	\$0
Total OOE, Strategy 4-1-2	\$0	\$33,004	\$0	\$0
Total OOE, Project 4	\$0	\$600,070	\$0	\$0

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TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$600,070	\$0	\$0
Capital Subtotal TOF	\$0	\$600,070	\$0	\$0
Total TOF, Project 4	\$0	\$600,070	\$0	\$0
<i>7/7 Geographic Information Systems (GIS) Technology Upgrade</i>				
OBJECTS OF EXPENSE				
1-1-1 ENERGY RESOURCE DEVELOPMENT				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-1-1	\$0	\$0	\$0	\$0
Total OOE, Strategy 1-1-1	\$0	\$0	\$0	\$0
1-2-1 GAS UTILITY COMPLIANCE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-2-1	\$0	\$0	\$0	\$0
Total OOE, Strategy 1-2-1	\$0	\$0	\$0	\$0
1-2-2 PROMOTE LP GAS USAGE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-2-2	\$0	\$0	\$0	\$0
Total OOE, Strategy 1-2-2	\$0	\$0	\$0	\$0
2-1-1 PIPELINE AND LP GAS SAFETY				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 2-1-1	\$0	\$0	\$0	\$0

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

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Total OOE, Strategy 3-2-3	\$0	\$0	\$0	\$0
4-1-1 GIS AND WELL MAPPING				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 4-1-1	\$0	\$0	\$0	\$0
Total OOE, Strategy 4-1-1	\$0	\$0	\$0	\$0
4-1-2 PUBLIC INFORMATION AND SERVICES				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 4-1-2	\$0	\$0	\$0	\$0
Total OOE, Strategy 4-1-2	\$0	\$0	\$0	\$0
Total OOE, Project 7	\$0	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF	\$0	\$0	\$0	\$0
Total TOF, Project 7	\$0	\$0	\$0	\$0

11/11 District Field Operations Reporting & Management System (DFORMS)

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$0	\$37,233	\$37,233
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-1-1	\$0	\$0	\$37,233	\$37,233
Total OOE, Strategy 1-1-1	\$0	\$0	\$37,233	\$37,233

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1-2-1 GAS UTILITY COMPLIANCE				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$0	\$11,170	\$11,170
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-2-1	\$0	\$0	\$11,170	\$11,170
Total OOE, Strategy 1-2-1	\$0	\$0	\$11,170	\$11,170
1-2-2 PROMOTE LP GAS USAGE				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$0	\$9,181	\$9,181
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-2-2	\$0	\$0	\$9,181	\$9,181
Total OOE, Strategy 1-2-2	\$0	\$0	\$9,181	\$9,181
2-1-1 PIPELINE AND LP GAS SAFETY				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$0	\$28,771	\$28,771
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 2-1-1	\$0	\$0	\$28,771	\$28,771
Total OOE, Strategy 2-1-1	\$0	\$0	\$28,771	\$28,771
3-1-1 OIL/GAS MONITOR & INSPECTIONS				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$0	\$79,251	\$79,251
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-1-1	\$0	\$0	\$79,251	\$79,251

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OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Total OOE, Strategy 3-1-1	\$0	\$0	\$79,251	\$79,251
3-1-2 SURFACE MINING MONITORING/INSPECT				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$0	\$15,105	\$15,105
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-1-2	\$0	\$0	\$15,105	\$15,105
Total OOE, Strategy 3-1-2	\$0	\$0	\$15,105	\$15,105
3-2-1 OIL AND GAS REMEDIATION				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$0	\$13,539	\$13,539
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-1	\$0	\$0	\$13,539	\$13,539
Total OOE, Strategy 3-2-1	\$0	\$0	\$13,539	\$13,539
3-2-2 OIL AND GAS WELL PLUGGING				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$0	\$26,355	\$26,355
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-2	\$0	\$0	\$26,355	\$26,355
Total OOE, Strategy 3-2-2	\$0	\$0	\$26,355	\$26,355
3-2-3 SURFACE MINING RECLAMATION				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$0	\$2,539	\$2,539
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0

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OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Capital Subtotal OOE, Strategy 3-2-3	\$0	\$0	\$2,539	\$2,539
Total OOE, Strategy 3-2-3	\$0	\$0	\$2,539	\$2,539
4-1-1 GIS AND WELL MAPPING				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$0	\$3,808	\$3,808
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 4-1-1	\$0	\$0	\$3,808	\$3,808
Total OOE, Strategy 4-1-1	\$0	\$0	\$3,808	\$3,808
4-1-2 PUBLIC INFORMATION AND SERVICES				
<u>Capital</u>				
1001 SALARIES AND WAGES	\$0	\$0	\$13,116	\$13,116
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 4-1-2	\$0	\$0	\$13,116	\$13,116
Total OOE, Strategy 4-1-2	\$0	\$0	\$13,116	\$13,116
Total OOE, Project 11	\$0	\$0	\$240,068	\$240,068
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$240,068	\$240,068
Capital Subtotal TOF	\$0	\$0	\$240,068	\$240,068
Total TOF, Project 11	\$0	\$0	\$240,068	\$240,068

12/12 *Personal Computer (PC) Refresh*

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

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OOE BY STRAT/ TOF / MOF CODE					
5000	CAPITAL EXPENDITURES	\$0	\$0	\$22,371	\$22,371
Capital Subtotal OOE, Strategy	1-1-1	\$0	\$0	\$22,371	\$22,371
Total OOE, Strategy	1-1-1	\$0	\$0	\$22,371	\$22,371
1-2-1	GAS UTILITY COMPLIANCE				
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$0	\$0	\$6,711	\$6,711
Capital Subtotal OOE, Strategy	1-2-1	\$0	\$0	\$6,711	\$6,711
Total OOE, Strategy	1-2-1	\$0	\$0	\$6,711	\$6,711
1-2-2	PROMOTE LP GAS USAGE				
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$0	\$0	\$8,731	\$8,731
Capital Subtotal OOE, Strategy	1-2-2	\$0	\$0	\$8,731	\$8,731
Total OOE, Strategy	1-2-2	\$0	\$0	\$8,731	\$8,731
2-1-1	PIPELINE AND LP GAS SAFETY				
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$0	\$0	\$17,286	\$17,286
Capital Subtotal OOE, Strategy	2-1-1	\$0	\$0	\$17,286	\$17,286
Total OOE, Strategy	2-1-1	\$0	\$0	\$17,286	\$17,286
3-1-1	OIL/GAS MONITOR & INSPECTIONS				
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$0	\$0	\$47,617	\$47,617
Capital Subtotal OOE, Strategy	3-1-1	\$0	\$0	\$47,617	\$47,617
Total OOE, Strategy	3-1-1	\$0	\$0	\$47,617	\$47,617
3-1-2	SURFACE MINING MONITORING/INSPECT				
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$0	\$0	\$9,075	\$9,075

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OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Capital Subtotal OOE, Strategy 3-1-2	\$0	\$0	\$9,075	\$9,075
Total OOE, Strategy 3-1-2	\$0	\$0	\$9,075	\$9,075
<hr/>				
3-2-1 OIL AND GAS REMEDIATION				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$8,135	\$8,135
Capital Subtotal OOE, Strategy 3-2-1	\$0	\$0	\$8,135	\$8,135
Total OOE, Strategy 3-2-1	\$0	\$0	\$8,135	\$8,135
<hr/>				
3-2-2 OIL AND GAS WELL PLUGGING				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$15,835	\$15,835
Capital Subtotal OOE, Strategy 3-2-2	\$0	\$0	\$15,835	\$15,835
Total OOE, Strategy 3-2-2	\$0	\$0	\$15,835	\$15,835
<hr/>				
3-2-3 SURFACE MINING RECLAMATION				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$1,525	\$1,525
Capital Subtotal OOE, Strategy 3-2-3	\$0	\$0	\$1,525	\$1,525
Total OOE, Strategy 3-2-3	\$0	\$0	\$1,525	\$1,525
<hr/>				
4-1-1 GIS AND WELL MAPPING				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$2,288	\$2,288
Capital Subtotal OOE, Strategy 4-1-1	\$0	\$0	\$2,288	\$2,288
Total OOE, Strategy 4-1-1	\$0	\$0	\$2,288	\$2,288
<hr/>				
4-1-2 PUBLIC INFORMATION AND SERVICES				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES	\$0	\$0	\$7,881	\$7,881

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OOE BY STRAT/ TOF / MOF CODE		Est 2008	Bud 2009	BL 2010	BL 2011
Capital Subtotal OOE, Strategy	4-1-2	\$0	\$0	\$7,881	\$7,881
Total OOE, Strategy	4-1-2	\$0	\$0	\$7,881	\$7,881
Total OOE, Project	12	\$0	\$0	\$147,455	\$147,455
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund	\$0	\$0	\$144,240	\$144,240
CA	101 Alter Fuels Research Acct	\$0	\$0	\$3,215	\$3,215
Capital Subtotal TOF		\$0	\$0	\$147,455	\$147,455
Total TOF, Project	12	\$0	\$0	\$147,455	\$147,455
Capital Subtotal Category	5005	\$1,414,844	\$995,325	\$587,278	\$387,523
Informational Subtotal Category	5005				
Total Category	5005	\$1,414,844	\$995,325	\$587,278	\$387,523

6000 Daily Operations

13/0 Daily Operations

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Informational

1001	SALARIES AND WAGES	\$427,651	\$452,220	\$519,703	\$519,703
1002	OTHER PERSONNEL COSTS	\$11,931	\$13,156	\$13,035	\$13,035
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$25,307	\$25,307
2005	TRAVEL	\$3,119	\$3,118	\$3,108	\$3,108
2009	OTHER OPERATING EXPENSE	\$41,433	\$41,421	\$39,426	\$39,426
Informational Subtotal OOE, Strategy	1-1-1	\$484,134	\$509,915	\$600,579	\$600,579
Total OOE, Strategy	1-1-1	\$484,134	\$509,915	\$600,579	\$600,579
1-2-1	GAS UTILITY COMPLIANCE				

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OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
<u>Informational</u>				
1001 SALARIES AND WAGES	\$121,989	\$129,334	\$151,096	\$151,096
1002 OTHER PERSONNEL COSTS	\$3,403	\$3,763	\$3,790	\$3,790
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$7,968	\$7,968
2005 TRAVEL	\$890	\$892	\$904	\$904
2009 OTHER OPERATING EXPENSE	\$11,819	\$11,846	\$10,853	\$10,853
Informational Subtotal OOE, Strategy 1-2-1	\$138,101	\$145,835	\$174,611	\$174,611
Total OOE, Strategy 1-2-1	\$138,101	\$145,835	\$174,611	\$174,611
1-2-2 PROMOTE LP GAS USAGE				
<u>Informational</u>				
1001 SALARIES AND WAGES	\$122,309	\$128,436	\$145,787	\$145,787
1002 OTHER PERSONNEL COSTS	\$3,412	\$3,736	\$3,657	\$3,657
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$7,688	\$7,688
2005 TRAVEL	\$892	\$886	\$872	\$872
2009 OTHER OPERATING EXPENSE	\$11,850	\$11,764	\$10,471	\$10,471
Informational Subtotal OOE, Strategy 1-2-2	\$138,463	\$144,822	\$168,475	\$168,475
Total OOE, Strategy 1-2-2	\$138,463	\$144,822	\$168,475	\$168,475
2-1-1 PIPELINE AND LP GAS SAFETY				
<u>Informational</u>				
1001 SALARIES AND WAGES	\$302,080	\$320,951	\$377,301	\$377,301
1002 OTHER PERSONNEL COSTS	\$8,428	\$9,337	\$9,463	\$9,463
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$19,896	\$19,896
2005 TRAVEL	\$2,203	\$2,213	\$2,257	\$2,257
2009 OTHER OPERATING EXPENSE	\$29,267	\$29,398	\$27,100	\$27,100
Informational Subtotal OOE, Strategy 2-1-1	\$341,978	\$361,899	\$436,017	\$436,017
Total OOE, Strategy 2-1-1	\$341,978	\$361,899	\$436,017	\$436,017
3-1-1 OIL/GAS MONITOR & INSPECTIONS				

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OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
<u>Informational</u>				
1001 SALARIES AND WAGES	\$848,458	\$900,505	\$1,053,337	\$1,053,337
1002 OTHER PERSONNEL COSTS	\$23,671	\$26,198	\$26,419	\$26,419
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$55,066	\$55,066
2005 TRAVEL	\$6,188	\$6,209	\$6,300	\$6,300
2009 OTHER OPERATING EXPENSE	\$82,203	\$82,482	\$76,135	\$76,135
Informational Subtotal OOE, Strategy 3-1-1	\$960,520	\$1,015,394	\$1,217,257	\$1,217,257
Total OOE, Strategy 3-1-1	\$960,520	\$1,015,394	\$1,217,257	\$1,217,257
3-1-2 SURFACE MINING MONITORING/INSPECT				
<u>Informational</u>				
1001 SALARIES AND WAGES	\$158,592	\$168,499	\$198,083	\$198,083
1002 OTHER PERSONNEL COSTS	\$4,424	\$4,902	\$4,968	\$4,968
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$10,445	\$10,445
2005 TRAVEL	\$1,157	\$1,162	\$1,185	\$1,185
2009 OTHER OPERATING EXPENSE	\$15,365	\$15,434	\$14,227	\$14,227
Informational Subtotal OOE, Strategy 3-1-2	\$179,538	\$189,997	\$228,908	\$228,908
Total OOE, Strategy 3-1-2	\$179,538	\$189,997	\$228,908	\$228,908
3-2-1 OIL AND GAS REMEDIATION				
<u>Informational</u>				
1001 SALARIES AND WAGES	\$177,727	\$186,749	\$207,348	\$207,348
1002 OTHER PERSONNEL COSTS	\$4,958	\$5,433	\$5,201	\$5,201
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$10,934	\$10,934
2005 TRAVEL	\$1,296	\$1,288	\$1,240	\$1,240
2009 OTHER OPERATING EXPENSE	\$17,219	\$17,105	\$14,893	\$14,893
Informational Subtotal OOE, Strategy 3-2-1	\$201,200	\$210,575	\$239,616	\$239,616
Total OOE, Strategy 3-2-1	\$201,200	\$210,575	\$239,616	\$239,616
3-2-2 OIL AND GAS WELL PLUGGING				

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OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
<u>Informational</u>				
1001 SALARIES AND WAGES	\$345,955	\$363,518	\$403,616	\$403,616
1002 OTHER PERSONNEL COSTS	\$9,652	\$10,576	\$10,123	\$10,123
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$21,284	\$21,284
2005 TRAVEL	\$2,523	\$2,507	\$2,414	\$2,414
2009 OTHER OPERATING EXPENSE	\$33,518	\$33,297	\$28,990	\$28,990
Informational Subtotal OOE, Strategy 3-2-2	\$391,648	\$409,898	\$466,427	\$466,427
Total OOE, Strategy 3-2-2	\$391,648	\$409,898	\$466,427	\$466,427
3-2-3 SURFACE MINING RECLAMATION				
<u>Informational</u>				
1001 SALARIES AND WAGES	\$26,653	\$28,319	\$33,291	\$33,291
1002 OTHER PERSONNEL COSTS	\$744	\$824	\$835	\$835
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,756	\$1,756
2005 TRAVEL	\$194	\$195	\$199	\$199
2009 OTHER OPERATING EXPENSE	\$2,582	\$2,594	\$2,391	\$2,391
Informational Subtotal OOE, Strategy 3-2-3	\$30,173	\$31,932	\$38,472	\$38,472
Total OOE, Strategy 3-2-3	\$30,173	\$31,932	\$38,472	\$38,472
4-1-1 GIS AND WELL MAPPING				
<u>Informational</u>				
1001 SALARIES AND WAGES	\$39,981	\$42,478	\$49,937	\$49,937
1002 OTHER PERSONNEL COSTS	\$1,115	\$1,236	\$1,252	\$1,252
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,588	\$2,588
2005 TRAVEL	\$292	\$293	\$299	\$299
2009 OTHER OPERATING EXPENSE	\$3,874	\$3,891	\$3,632	\$3,632
Informational Subtotal OOE, Strategy 4-1-1	\$45,262	\$47,898	\$57,708	\$57,708
Total OOE, Strategy 4-1-1	\$45,262	\$47,898	\$57,708	\$57,708
4-1-2 PUBLIC INFORMATION AND SERVICES				

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OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
<u>Informational</u>				
1001 SALARIES AND WAGES	\$170,691	\$179,425	\$204,311	\$204,311
1002 OTHER PERSONNEL COSTS	\$4,762	\$5,220	\$5,124	\$5,124
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$8,915	\$8,915
2005 TRAVEL	\$1,245	\$1,237	\$1,222	\$1,222
2009 OTHER OPERATING EXPENSE	\$16,537	\$16,435	\$16,534	\$16,534
Informational Subtotal OOE, Strategy 4-1-2	\$193,235	\$202,317	\$236,106	\$236,106
Total OOE, Strategy 4-1-2	\$193,235	\$202,317	\$236,106	\$236,106
Total OOE, Project 13	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176

TYPE OF FINANCING

Informational

CA 1 General Revenue Fund	\$2,853,496	\$3,019,726	\$3,638,176	\$3,638,176
CA 145 Oil-field Cleanup Acct	\$170,756	\$170,756	\$146,000	\$146,000
CA 666 Appropriated Receipts	\$80,000	\$80,000	\$80,000	\$80,000
Informational Subtotal TOF	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176
Total TOF, Project 13	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176
Capital Subtotal Category 6000				
Informational Subtotal Category 6000	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176
Total Category 6000	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176

7000 Data Center Consolidation

5/5 *Data Center Consolidation*

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$319,388	\$313,811	\$336,467	\$336,467
Capital Subtotal OOE, Strategy 1-1-1	\$319,388	\$313,811	\$336,467	\$336,467

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OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Total OOE, Strategy 1-1-1	\$319,388	\$313,811	\$336,467	\$336,467
1-2-1 GAS UTILITY COMPLIANCE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$95,816	\$94,143	\$72,782	\$72,782
Capital Subtotal OOE, Strategy 1-2-1	\$95,816	\$94,143	\$72,782	\$72,782
Total OOE, Strategy 1-2-1	\$95,816	\$94,143	\$72,782	\$72,782
1-2-2 PROMOTE LP GAS USAGE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$78,758	\$77,383	\$94,694	\$94,694
Capital Subtotal OOE, Strategy 1-2-2	\$78,758	\$77,383	\$94,694	\$94,694
Total OOE, Strategy 1-2-2	\$78,758	\$77,383	\$94,694	\$94,694
2-1-1 PIPELINE AND LP GAS SAFETY				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$246,800	\$242,490	\$187,468	\$187,468
Capital Subtotal OOE, Strategy 2-1-1	\$246,800	\$242,490	\$187,468	\$187,468
Total OOE, Strategy 2-1-1	\$246,800	\$242,490	\$187,468	\$187,468
3-1-1 OIL/GAS MONITOR & INSPECTIONS				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$679,825	\$667,957	\$557,455	\$557,455
Capital Subtotal OOE, Strategy 3-1-1	\$679,825	\$667,957	\$557,455	\$557,455
Total OOE, Strategy 3-1-1	\$679,825	\$667,957	\$557,455	\$557,455
3-1-2 SURFACE MINING MONITORING/INSPECT				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$129,570	\$127,307	\$98,420	\$98,420
Capital Subtotal OOE, Strategy 3-1-2	\$129,570	\$127,307	\$98,420	\$98,420

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OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Total OOE, Strategy 3-1-2	\$129,570	\$127,307	\$98,420	\$98,420
3-2-1 OIL AND GAS REMEDIATION				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$116,141	\$114,113	\$192,511	\$192,511
Capital Subtotal OOE, Strategy 3-2-1	\$116,141	\$114,113	\$192,511	\$192,511
Total OOE, Strategy 3-2-1	\$116,141	\$114,113	\$192,511	\$192,511
3-2-2 OIL AND GAS WELL PLUGGING				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$226,076	\$222,128	\$374,735	\$374,735
Capital Subtotal OOE, Strategy 3-2-2	\$226,076	\$222,128	\$374,735	\$374,735
Total OOE, Strategy 3-2-2	\$226,076	\$222,128	\$374,735	\$374,735
3-2-3 SURFACE MINING RECLAMATION				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$21,776	\$21,396	\$16,541	\$16,541
Capital Subtotal OOE, Strategy 3-2-3	\$21,776	\$21,396	\$16,541	\$16,541
Total OOE, Strategy 3-2-3	\$21,776	\$21,396	\$16,541	\$16,541
4-1-1 GIS AND WELL MAPPING				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$32,665	\$32,094	\$24,812	\$24,812
Capital Subtotal OOE, Strategy 4-1-1	\$32,665	\$32,094	\$24,812	\$24,812
Total OOE, Strategy 4-1-1	\$32,665	\$32,094	\$24,812	\$24,812
4-1-2 PUBLIC INFORMATION AND SERVICES				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$112,512	\$110,547	\$85,463	\$85,463
Capital Subtotal OOE, Strategy 4-1-2	\$112,512	\$110,547	\$85,463	\$85,463

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Total OOE, Strategy 4-1-2	\$112,512	\$110,547	\$85,463	\$85,463
Total OOE, Project 5	\$2,059,327	\$2,023,369	\$2,041,348	\$2,041,348
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$2,059,327	\$2,023,369	\$1,564,251	\$1,564,251
CA 101 Alter Fuels Research Acct	\$0	\$0	\$34,870	\$34,870
CA 145 Oil-field Cleanup Acct	\$0	\$0	\$442,227	\$442,227
Capital Subtotal TOF	\$2,059,327	\$2,023,369	\$2,041,348	\$2,041,348
Total TOF, Project 5	\$2,059,327	\$2,023,369	\$2,041,348	\$2,041,348
<i>9/9 Data Center Services DIR Projection</i>				
OBJECTS OF EXPENSE				
1-1-1 ENERGY RESOURCE DEVELOPMENT				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-1-1	\$0	\$0	\$0	\$0
Total OOE, Strategy 1-1-1	\$0	\$0	\$0	\$0
1-2-1 GAS UTILITY COMPLIANCE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-2-1	\$0	\$0	\$0	\$0
Total OOE, Strategy 1-2-1	\$0	\$0	\$0	\$0
1-2-2 PROMOTE LP GAS USAGE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-2-2	\$0	\$0	\$0	\$0
Total OOE, Strategy 1-2-2	\$0	\$0	\$0	\$0

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OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1 PIPELINE AND LP GAS SAFETY				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 2-1-1	\$0	\$0	\$0	\$0
Total OOE, Strategy 2-1-1	\$0	\$0	\$0	\$0
3-1-1 OIL/GAS MONITOR & INSPECTIONS				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-1-1	\$0	\$0	\$0	\$0
Total OOE, Strategy 3-1-1	\$0	\$0	\$0	\$0
3-1-2 SURFACE MINING MONITORING/INSPECT				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-1-2	\$0	\$0	\$0	\$0
Total OOE, Strategy 3-1-2	\$0	\$0	\$0	\$0
3-2-1 OIL AND GAS REMEDIATION				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-1	\$0	\$0	\$0	\$0
Total OOE, Strategy 3-2-1	\$0	\$0	\$0	\$0
3-2-2 OIL AND GAS WELL PLUGGING				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-2	\$0	\$0	\$0	\$0
Total OOE, Strategy 3-2-2	\$0	\$0	\$0	\$0
3-2-3 SURFACE MINING RECLAMATION				

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OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-3	\$0	\$0	\$0	\$0
Total OOE, Strategy 3-2-3	\$0	\$0	\$0	\$0

4-1-1 GIS AND WELL MAPPING

<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 4-1-1	\$0	\$0	\$0	\$0
Total OOE, Strategy 4-1-1	\$0	\$0	\$0	\$0

4-1-2 PUBLIC INFORMATION AND SERVICES

<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 4-1-2	\$0	\$0	\$0	\$0
Total OOE, Strategy 4-1-2	\$0	\$0	\$0	\$0

Total OOE, Project 9 **\$0** **\$0** **\$0** **\$0**

TYPE OF FINANCING

<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF	\$0	\$0	\$0	\$0
Total TOF, Project 9	\$0	\$0	\$0	\$0

10/10 Data Center Services RRC Growth

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-1-1	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Total OOE, Strategy 1-1-1	\$0	\$0	\$0	\$0
1-2-1 GAS UTILITY COMPLIANCE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-2-1	\$0	\$0	\$0	\$0
Total OOE, Strategy 1-2-1	\$0	\$0	\$0	\$0
1-2-2 PROMOTE LP GAS USAGE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 1-2-2	\$0	\$0	\$0	\$0
Total OOE, Strategy 1-2-2	\$0	\$0	\$0	\$0
2-1-1 PIPELINE AND LP GAS SAFETY				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 2-1-1	\$0	\$0	\$0	\$0
Total OOE, Strategy 2-1-1	\$0	\$0	\$0	\$0
3-1-1 OIL/GAS MONITOR & INSPECTIONS				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-1-1	\$0	\$0	\$0	\$0
Total OOE, Strategy 3-1-1	\$0	\$0	\$0	\$0
3-1-2 SURFACE MINING MONITORING/INSPECT				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-1-2	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Total OOE, Strategy 3-1-2	\$0	\$0	\$0	\$0
3-2-1 OIL AND GAS REMEDIATION				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-1	\$0	\$0	\$0	\$0
Total OOE, Strategy 3-2-1	\$0	\$0	\$0	\$0
3-2-2 OIL AND GAS WELL PLUGGING				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-2	\$0	\$0	\$0	\$0
Total OOE, Strategy 3-2-2	\$0	\$0	\$0	\$0
3-2-3 SURFACE MINING RECLAMATION				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-3	\$0	\$0	\$0	\$0
Total OOE, Strategy 3-2-3	\$0	\$0	\$0	\$0
4-1-1 GIS AND WELL MAPPING				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 4-1-1	\$0	\$0	\$0	\$0
Total OOE, Strategy 4-1-1	\$0	\$0	\$0	\$0
4-1-2 PUBLIC INFORMATION AND SERVICES				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 4-1-2	\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
Total OOE, Strategy 4-1-2	\$0	\$0	\$0	\$0
Total OOE, Project 10	\$0	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF	\$0	\$0	\$0	\$0
Total TOF, Project 10	\$0	\$0	\$0	\$0
Capital Subtotal Category 7000	\$2,059,327	\$2,023,369	\$2,041,348	\$2,041,348
Informational Subtotal Category 7000				
Total Category 7000	\$2,059,327	\$2,023,369	\$2,041,348	\$2,041,348
AGENCY TOTAL -CAPITAL	\$3,474,171	\$3,018,694	\$2,628,626	\$2,428,871
AGENCY TOTAL -INFORMATIONAL	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176
AGENCY TOTAL	\$6,578,423	\$6,289,176	\$6,492,802	\$6,293,047

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
METHOD OF FINANCING				
<u>Capital</u>				
1 General Revenue Fund	\$3,254,407	\$3,018,694	\$2,148,314	\$1,948,559
101 Alter Fuels Research Acct	\$0	\$0	\$38,085	\$38,085
145 Oil-field Cleanup Acct	\$219,764	\$0	\$442,227	\$442,227
Total, Method of Financing-Capital	\$3,474,171	\$3,018,694	\$2,628,626	\$2,428,871
<u>Informational</u>				
1 General Revenue Fund	\$2,853,496	\$3,019,726	\$3,638,176	\$3,638,176
145 Oil-field Cleanup Acct	\$170,756	\$170,756	\$146,000	\$146,000
666 Appropriated Receipts	\$80,000	\$80,000	\$80,000	\$80,000
Total, Method of Financing-Informational	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176
Total, Method of Financing	\$6,578,423	\$6,289,176	\$6,492,802	\$6,293,047
TYPE OF FINANCING				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$3,474,171	\$3,018,694	\$2,628,626	\$2,428,871
Total, Method of Financing-Capital	\$3,474,171	\$3,018,694	\$2,628,626	\$2,428,871
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176
Total, Method of Financing-Informational	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176
Total, Type of Financing	\$6,578,423	\$6,289,176	\$6,492,802	\$6,293,047

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

5005 Acquisition Information Resource Technology

1/1 Infrastructure Upgrade

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 1-1-1

\$0

\$0

Total OOE, Strategy 1-1-1

\$0

\$0

1-2-1 GAS UTILITY COMPLIANCE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 1-2-1

\$0

\$0

Total OOE, Strategy 1-2-1

\$0

\$0

1-2-2 PROMOTE LP GAS USAGE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 1-2-2

\$0

\$0

Total OOE, Strategy 1-2-2

\$0

\$0

2-1-1 PIPELINE AND LP GAS SAFETY

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 2-1-1

\$0

\$0

Total OOE, Strategy 2-1-1

\$0

\$0

3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

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Category Code / Category Name

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OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

Capital Subtotal OOE, Strategy 3-1-1

\$0

\$0

Total OOE, Strategy 3-1-1

\$0

\$0

3-1-2 SURFACE MINING MONITORING/INSPECT

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 3-1-2

\$0

\$0

Total OOE, Strategy 3-1-2

\$0

\$0

3-2-1 OIL AND GAS REMEDIATION

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 3-2-1

\$0

\$0

Total OOE, Strategy 3-2-1

\$0

\$0

3-2-2 OIL AND GAS WELL PLUGGING

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 3-2-2

\$0

\$0

Total OOE, Strategy 3-2-2

\$0

\$0

3-2-3 SURFACE MINING RECLAMATION

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 3-2-3

\$0

\$0

Total OOE, Strategy 3-2-3

\$0

\$0

4-1-1 GIS AND WELL MAPPING

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-1

\$0

\$0

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Category Code / Category Name

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OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

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

\$0

\$0

4-1-2 PUBLIC INFORMATION AND SERVICES

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-2

\$0

\$0

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

\$0

\$0

Total OOE, Project **1**

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF

\$0

\$0

Total TOF, Project **1**

\$0

\$0

2/2 *Expand Web Access to Oil and Gas Data*

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 1-1-1

\$0

\$0

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

\$0

\$0

1-2-1 GAS UTILITY COMPLIANCE

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 1-2-1

\$0

\$0

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Category Code / Category Name

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OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

Total OOE, Strategy 1-2-1

\$0

\$0

1-2-2 PROMOTE LP GAS USAGE

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 1-2-2

\$0

\$0

Total OOE, Strategy 1-2-2

\$0

\$0

2-1-1 PIPELINE AND LP GAS SAFETY

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 2-1-1

\$0

\$0

Total OOE, Strategy 2-1-1

\$0

\$0

3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

5000 CAPITAL EXPENDITURES

\$0

\$0

Capital Subtotal OOE, Strategy 3-1-1

\$0

\$0

Total OOE, Strategy 3-1-1

\$0

\$0

3-1-2 SURFACE MINING MONITORING/INSPECT

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 3-1-2

\$0

\$0

Total OOE, Strategy 3-1-2

\$0

\$0

3-2-1 OIL AND GAS REMEDIATION

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Category Code / Category Name

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OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

		Excp 2010	Excp 2011
<u>Capital</u>			
1001	SALARIES AND WAGES	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-1		\$0	\$0
Total OOE, Strategy 3-2-1		\$0	\$0
3-2-2	OIL AND GAS WELL PLUGGING		
<u>Capital</u>			
1001	SALARIES AND WAGES	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-2		\$0	\$0
Total OOE, Strategy 3-2-2		\$0	\$0
3-2-3	SURFACE MINING RECLAMATION		
<u>Capital</u>			
1001	SALARIES AND WAGES	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-3		\$0	\$0
Total OOE, Strategy 3-2-3		\$0	\$0
4-1-1	GIS AND WELL MAPPING		
<u>Capital</u>			
1001	SALARIES AND WAGES	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0
Capital Subtotal OOE, Strategy 4-1-1		\$0	\$0
Total OOE, Strategy 4-1-1		\$0	\$0
4-1-2	PUBLIC INFORMATION AND SERVICES		
<u>Capital</u>			

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Category Code / Category Name

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OOE BY STRAT/ TOF / MOF CODE	Excp 2010	Excp 2011
1001 SALARIES AND WAGES	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
Capital Subtotal OOE, Strategy 4-1-2	\$0	\$0
Total OOE, Strategy 4-1-2	\$0	\$0
Total OOE, Project 2	\$0	\$0
TYPE OF FINANCING		
<u>Capital</u>		
CA 1 General Revenue Fund	\$0	\$0
CA 145 Oil-field Cleanup Acct	\$0	\$0
Capital Subtotal TOF	\$0	\$0
Total TOF, Project 2	\$0	\$0
3/3 <i>Online Filing - Completion Forms</i>		
OBJECTS OF EXPENSE		
1-1-1 ENERGY RESOURCE DEVELOPMENT		
<u>Capital</u>		
1001 SALARIES AND WAGES	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
Capital Subtotal OOE, Strategy 1-1-1	\$0	\$0
Total OOE, Strategy 1-1-1	\$0	\$0
1-2-1 GAS UTILITY COMPLIANCE		
<u>Capital</u>		
1001 SALARIES AND WAGES	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
Capital Subtotal OOE, Strategy 1-2-1	\$0	\$0
Total OOE, Strategy 1-2-1	\$0	\$0
1-2-2 PROMOTE LP GAS USAGE		
<u>Capital</u>		

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **455**

Agency name: **Railroad Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	Excp 2010	Excp 2011
1001 SALARIES AND WAGES	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
Capital Subtotal OOE, Strategy 1-2-2	\$0	\$0
Total OOE, Strategy 1-2-2	\$0	\$0
2-1-1 PIPELINE AND LP GAS SAFETY		
<u>Capital</u>		
1001 SALARIES AND WAGES	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
Capital Subtotal OOE, Strategy 2-1-1	\$0	\$0
Total OOE, Strategy 2-1-1	\$0	\$0
3-1-1 OIL/GAS MONITOR & INSPECTIONS		
<u>Capital</u>		
1001 SALARIES AND WAGES	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
Capital Subtotal OOE, Strategy 3-1-1	\$0	\$0
Total OOE, Strategy 3-1-1	\$0	\$0
3-1-2 SURFACE MINING MONITORING/INSPECT		
<u>Capital</u>		
1001 SALARIES AND WAGES	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
Capital Subtotal OOE, Strategy 3-1-2	\$0	\$0
Total OOE, Strategy 3-1-2	\$0	\$0
3-2-1 OIL AND GAS REMEDIATION		
<u>Capital</u>		
1001 SALARIES AND WAGES	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-1	\$0	\$0

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Excp 2010

Excp 2011

Total OOE, Strategy 3-2-1

\$0

\$0

3-2-2 OIL AND GAS WELL PLUGGING

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 3-2-2

\$0

\$0

Total OOE, Strategy 3-2-2

\$0

\$0

3-2-3 SURFACE MINING RECLAMATION

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 3-2-3

\$0

\$0

Total OOE, Strategy 3-2-3

\$0

\$0

4-1-1 GIS AND WELL MAPPING

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-1

\$0

\$0

Total OOE, Strategy 4-1-1

\$0

\$0

4-1-2 PUBLIC INFORMATION AND SERVICES

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-2

\$0

\$0

Total OOE, Strategy 4-1-2

\$0

\$0

Total OOE, Project 3

\$0

\$0

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OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF

\$0

\$0

Total TOF, Project 3

\$0

\$0

4/4 *Oil Field Cleanup Fund Business Process Management System*

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 1-1-1

\$0

\$0

Total OOE, Strategy 1-1-1

\$0

\$0

1-2-1 GAS UTILITY COMPLIANCE

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 1-2-1

\$0

\$0

Total OOE, Strategy 1-2-1

\$0

\$0

1-2-2 PROMOTE LP GAS USAGE

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 1-2-2

\$0

\$0

Total OOE, Strategy 1-2-2

\$0

\$0

2-1-1 PIPELINE AND LP GAS SAFETY

Capital

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Project Sequence/Project Id / Name

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1001 SALARIES AND WAGES	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
Capital Subtotal OOE, Strategy 2-1-1	\$0	\$0
Total OOE, Strategy 2-1-1	\$0	\$0
3-1-1 OIL/GAS MONITOR & INSPECTIONS		
<u>Capital</u>		
1001 SALARIES AND WAGES	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
Capital Subtotal OOE, Strategy 3-1-1	\$0	\$0
Total OOE, Strategy 3-1-1	\$0	\$0
3-1-2 SURFACE MINING MONITORING/INSPECT		
<u>Capital</u>		
1001 SALARIES AND WAGES	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
Capital Subtotal OOE, Strategy 3-1-2	\$0	\$0
Total OOE, Strategy 3-1-2	\$0	\$0
3-2-1 OIL AND GAS REMEDIATION		
<u>Capital</u>		
1001 SALARIES AND WAGES	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-1	\$0	\$0
Total OOE, Strategy 3-2-1	\$0	\$0
3-2-2 OIL AND GAS WELL PLUGGING		
<u>Capital</u>		
1001 SALARIES AND WAGES	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
Capital Subtotal OOE, Strategy 3-2-2	\$0	\$0

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OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

Total OOE, Strategy 3-2-2

\$0

\$0

3-2-3 SURFACE MINING RECLAMATION

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 3-2-3

\$0

\$0

Total OOE, Strategy 3-2-3

\$0

\$0

4-1-1 GIS AND WELL MAPPING

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-1

\$0

\$0

Total OOE, Strategy 4-1-1

\$0

\$0

4-1-2 PUBLIC INFORMATION AND SERVICES

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-2

\$0

\$0

Total OOE, Strategy 4-1-2

\$0

\$0

Total OOE, Project 4

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

Capital Subtotal TOF

\$0

\$0

Total TOF, Project 4

\$0

\$0

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OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$257,011

\$172,208

Capital Subtotal OOE, Strategy 1-1-1

\$257,011

\$172,208

Total OOE, Strategy 1-1-1

\$257,011

\$172,208

1-2-1 GAS UTILITY COMPLIANCE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$77,103

\$51,662

Capital Subtotal OOE, Strategy 1-2-1

\$77,103

\$51,662

Total OOE, Strategy 1-2-1

\$77,103

\$51,662

1-2-2 PROMOTE LP GAS USAGE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$63,377

\$42,465

Capital Subtotal OOE, Strategy 1-2-2

\$63,377

\$42,465

Total OOE, Strategy 1-2-2

\$63,377

\$42,465

2-1-1 PIPELINE AND LP GAS SAFETY

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$198,599

\$133,070

Capital Subtotal OOE, Strategy 2-1-1

\$198,599

\$133,070

Total OOE, Strategy 2-1-1

\$198,599

\$133,070

3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$547,054

\$366,549

Capital Subtotal OOE, Strategy 3-1-1

\$547,054

\$366,549

Total OOE, Strategy 3-1-1

\$547,054

\$366,549

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Category Code / Category Name

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OOE BY STRAT/ TOF / MOF CODE	Excp 2010	Excp 2011
3-1-2 SURFACE MINING MONITORING/INSPECT		
<u>Capital</u>		
2001 PROFESSIONAL FEES AND SERVICES	\$104,265	\$69,862
Capital Subtotal OOE, Strategy 3-1-2	\$104,265	\$69,862
Total OOE, Strategy 3-1-2	\$104,265	\$69,862
3-2-1 OIL AND GAS REMEDIATION		
<u>Capital</u>		
2001 PROFESSIONAL FEES AND SERVICES	\$93,459	\$62,621
Capital Subtotal OOE, Strategy 3-2-1	\$93,459	\$62,621
Total OOE, Strategy 3-2-1	\$93,459	\$62,621
3-2-2 OIL AND GAS WELL PLUGGING		
<u>Capital</u>		
2001 PROFESSIONAL FEES AND SERVICES	\$181,923	\$121,896
Capital Subtotal OOE, Strategy 3-2-2	\$181,923	\$121,896
Total OOE, Strategy 3-2-2	\$181,923	\$121,896
3-2-3 SURFACE MINING RECLAMATION		
<u>Capital</u>		
2001 PROFESSIONAL FEES AND SERVICES	\$17,523	\$11,741
Capital Subtotal OOE, Strategy 3-2-3	\$17,523	\$11,741
Total OOE, Strategy 3-2-3	\$17,523	\$11,741
4-1-1 GIS AND WELL MAPPING		
<u>Capital</u>		
2001 PROFESSIONAL FEES AND SERVICES	\$26,285	\$17,612
Capital Subtotal OOE, Strategy 4-1-1	\$26,285	\$17,612
Total OOE, Strategy 4-1-1	\$26,285	\$17,612
4-1-2 PUBLIC INFORMATION AND SERVICES		

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Category Code / Category Name

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OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

Capital

2001	PROFESSIONAL FEES AND SERVICES		\$90,538	\$60,664
<hr/>				
Capital Subtotal OOE, Strategy	4-1-2		\$90,538	\$60,664
Total OOE, Strategy	4-1-2		\$90,538	\$60,664
<hr/>				
Total OOE, Project	7		\$1,657,137	\$1,110,350

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$1,657,137	\$1,110,350
<hr/>				
Capital Subtotal TOF			\$1,657,137	\$1,110,350
Total TOF, Project	7		\$1,657,137	\$1,110,350

11/1 District Field Operations Reporting & Management System (DFORMS)

1

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

1001	SALARIES AND WAGES		\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES		\$19,181	\$19,180
5000	CAPITAL EXPENDITURES		\$52,936	\$16,568
<hr/>				
Capital Subtotal OOE, Strategy	1-1-1		\$72,117	\$35,748
Total OOE, Strategy	1-1-1		\$72,117	\$35,748

1-2-1 GAS UTILITY COMPLIANCE

Capital

1001	SALARIES AND WAGES		\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES		\$5,754	\$5,754
5000	CAPITAL EXPENDITURES		\$15,881	\$4,971
<hr/>				
Capital Subtotal OOE, Strategy	1-2-1		\$21,635	\$10,725
Total OOE, Strategy	1-2-1		\$21,635	\$10,725

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OOE BY STRAT/ TOF / MOF CODE	Excp 2010	Excp 2011
1-2-2 PROMOTE LP GAS USAGE		
<u>Capital</u>		
1001 SALARIES AND WAGES	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$4,730	\$4,730
5000 CAPITAL EXPENDITURES	\$13,053	\$4,085
Capital Subtotal OOE, Strategy 1-2-2	\$17,783	\$8,815
Total OOE, Strategy 1-2-2	\$17,783	\$8,815
2-1-1 PIPELINE AND LP GAS SAFETY		
<u>Capital</u>		
1001 SALARIES AND WAGES	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$14,821	\$14,821
5000 CAPITAL EXPENDITURES	\$40,905	\$12,801
Capital Subtotal OOE, Strategy 2-1-1	\$55,726	\$27,622
Total OOE, Strategy 2-1-1	\$55,726	\$27,622
3-1-1 OIL/GAS MONITOR & INSPECTIONS		
<u>Capital</u>		
1001 SALARIES AND WAGES	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$40,826	\$40,823
5000 CAPITAL EXPENDITURES	\$112,676	\$35,266
Capital Subtotal OOE, Strategy 3-1-1	\$153,502	\$76,089
Total OOE, Strategy 3-1-1	\$153,502	\$76,089
3-1-2 SURFACE MINING MONITORING/INSPECT		
<u>Capital</u>		
1001 SALARIES AND WAGES	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$7,781	\$7,781
5000 CAPITAL EXPENDITURES	\$21,476	\$6,721
Capital Subtotal OOE, Strategy 3-1-2	\$29,257	\$14,502

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OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

Total OOE, Strategy 3-1-2

\$29,257

\$14,502

3-2-1 OIL AND GAS REMEDIATION

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$6,974

\$6,974

5000 CAPITAL EXPENDITURES

\$19,250

\$6,024

Capital Subtotal OOE, Strategy 3-2-1

\$26,224

\$12,998

Total OOE, Strategy 3-2-1

\$26,224

\$12,998

3-2-2 OIL AND GAS WELL PLUGGING

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$13,577

\$13,577

5000 CAPITAL EXPENDITURES

\$37,470

\$11,727

Capital Subtotal OOE, Strategy 3-2-2

\$51,047

\$25,304

Total OOE, Strategy 3-2-2

\$51,047

\$25,304

3-2-3 SURFACE MINING RECLAMATION

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$1,308

\$1,307

5000 CAPITAL EXPENDITURES

\$3,609

\$1,130

Capital Subtotal OOE, Strategy 3-2-3

\$4,917

\$2,437

Total OOE, Strategy 3-2-3

\$4,917

\$2,437

4-1-1 GIS AND WELL MAPPING

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$1,962

\$1,962

5000 CAPITAL EXPENDITURES

\$5,414

\$1,694

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OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

Capital Subtotal OOE, Strategy 4-1-1

\$7,376

\$3,656

Total OOE, Strategy 4-1-1

\$7,376

\$3,656

4-1-2 PUBLIC INFORMATION AND SERVICES

Capital

1001 SALARIES AND WAGES

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$6,757

\$6,757

5000 CAPITAL EXPENDITURES

\$18,648

\$5,836

Capital Subtotal OOE, Strategy 4-1-2

\$25,405

\$12,593

Total OOE, Strategy 4-1-2

\$25,405

\$12,593

Total OOE, Project 11

\$464,989

\$230,489

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$464,989

\$230,489

Capital Subtotal TOF

\$464,989

\$230,489

Total TOF, Project 11

\$464,989

\$230,489

12/1 Personal Computer (PC) Refresh

2

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

5000 CAPITAL EXPENDITURES

\$6,324

\$6,324

Capital Subtotal OOE, Strategy 1-1-1

\$6,324

\$6,324

Total OOE, Strategy 1-1-1

\$6,324

\$6,324

1-2-1 GAS UTILITY COMPLIANCE

Capital

5000 CAPITAL EXPENDITURES

\$1,897

\$1,897

Capital Subtotal OOE, Strategy 1-2-1

\$1,897

\$1,897

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OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

Total OOE, Strategy 1-2-1

\$1,897

\$1,897

1-2-2 PROMOTE LP GAS USAGE

Capital

5000 CAPITAL EXPENDITURES

\$1,560

\$1,560

Capital Subtotal OOE, Strategy 1-2-2

\$1,560

\$1,560

Total OOE, Strategy 1-2-2

\$1,560

\$1,560

2-1-1 PIPELINE AND LP GAS SAFETY

Capital

5000 CAPITAL EXPENDITURES

\$4,887

\$4,887

Capital Subtotal OOE, Strategy 2-1-1

\$4,887

\$4,887

Total OOE, Strategy 2-1-1

\$4,887

\$4,887

3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

5000 CAPITAL EXPENDITURES

\$13,461

\$13,461

Capital Subtotal OOE, Strategy 3-1-1

\$13,461

\$13,461

Total OOE, Strategy 3-1-1

\$13,461

\$13,461

3-1-2 SURFACE MINING MONITORING/INSPECT

Capital

5000 CAPITAL EXPENDITURES

\$2,566

\$2,566

Capital Subtotal OOE, Strategy 3-1-2

\$2,566

\$2,566

Total OOE, Strategy 3-1-2

\$2,566

\$2,566

3-2-1 OIL AND GAS REMEDIATION

Capital

5000 CAPITAL EXPENDITURES

\$2,300

\$2,300

Capital Subtotal OOE, Strategy 3-2-1

\$2,300

\$2,300

Total OOE, Strategy 3-2-1

\$2,300

\$2,300

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OOE BY STRAT/ TOF / MOF CODE	Excp 2010	Excp 2011
3-2-2 OIL AND GAS WELL PLUGGING		
<u>Capital</u>		
5000 CAPITAL EXPENDITURES	\$4,477	\$4,477
Capital Subtotal OOE, Strategy 3-2-2	\$4,477	\$4,477
Total OOE, Strategy 3-2-2	\$4,477	\$4,477
3-2-3 SURFACE MINING RECLAMATION		
<u>Capital</u>		
5000 CAPITAL EXPENDITURES	\$431	\$431
Capital Subtotal OOE, Strategy 3-2-3	\$431	\$431
Total OOE, Strategy 3-2-3	\$431	\$431
4-1-1 GIS AND WELL MAPPING		
<u>Capital</u>		
5000 CAPITAL EXPENDITURES	\$647	\$647
Capital Subtotal OOE, Strategy 4-1-1	\$647	\$647
Total OOE, Strategy 4-1-1	\$647	\$647
4-1-2 PUBLIC INFORMATION AND SERVICES		
<u>Capital</u>		
5000 CAPITAL EXPENDITURES	\$2,228	\$2,228
Capital Subtotal OOE, Strategy 4-1-2	\$2,228	\$2,228
Total OOE, Strategy 4-1-2	\$2,228	\$2,228
Total OOE, Project 12	\$40,778	\$40,778
TYPE OF FINANCING		
<u>Capital</u>		
CA 1 General Revenue Fund	\$40,778	\$40,778
CA 101 Alter Fuels Research Acct	\$0	\$0
Capital Subtotal TOF	\$40,778	\$40,778

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OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

Total TOF, Project 12

\$40,778

\$40,778

Capital Subtotal Category 5005

\$2,162,904

\$1,381,617

Informational Subtotal Category 5005

Total Category 5005

\$2,162,904

\$1,381,617

6000 Daily Operations

13/0 Daily Operations

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Informational

1001 SALARIES AND WAGES

\$0

\$0

1002 OTHER PERSONNEL COSTS

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

2005 TRAVEL

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$0

Informational Subtotal OOE, Strategy 1-1-1

\$0

\$0

Total OOE, Strategy 1-1-1

\$0

\$0

1-2-1 GAS UTILITY COMPLIANCE

Informational

1001 SALARIES AND WAGES

\$0

\$0

1002 OTHER PERSONNEL COSTS

\$0

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

2005 TRAVEL

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$0

Informational Subtotal OOE, Strategy 1-2-1

\$0

\$0

Total OOE, Strategy 1-2-1

\$0

\$0

1-2-2 PROMOTE LP GAS USAGE

Informational

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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Agency code: **455**

Agency name: **Railroad Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	Excp 2010	Excp 2011
1001 SALARIES AND WAGES	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
2005 TRAVEL	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0
Informational Subtotal OOE, Strategy 1-2-2	\$0	\$0
Total OOE, Strategy 1-2-2	\$0	\$0
2-1-1 PIPELINE AND LP GAS SAFETY		
<u>Informational</u>		
1001 SALARIES AND WAGES	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
2005 TRAVEL	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0
Informational Subtotal OOE, Strategy 2-1-1	\$0	\$0
Total OOE, Strategy 2-1-1	\$0	\$0
3-1-1 OIL/GAS MONITOR & INSPECTIONS		
<u>Informational</u>		
1001 SALARIES AND WAGES	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
2005 TRAVEL	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0
Informational Subtotal OOE, Strategy 3-1-1	\$0	\$0
Total OOE, Strategy 3-1-1	\$0	\$0
3-1-2 SURFACE MINING MONITORING/INSPECT		
<u>Informational</u>		
1001 SALARIES AND WAGES	\$0	\$0

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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Agency name: **Railroad Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	Excp 2010	Excp 2011
1002 OTHER PERSONNEL COSTS	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
2005 TRAVEL	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0
Informational Subtotal OOE, Strategy 3-1-2	\$0	\$0
Total OOE, Strategy 3-1-2	\$0	\$0
<hr/>		
3-2-1 OIL AND GAS REMEDIATION		
<u>Informational</u>		
1001 SALARIES AND WAGES	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
2005 TRAVEL	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0
Informational Subtotal OOE, Strategy 3-2-1	\$0	\$0
Total OOE, Strategy 3-2-1	\$0	\$0
<hr/>		
3-2-2 OIL AND GAS WELL PLUGGING		
<u>Informational</u>		
1001 SALARIES AND WAGES	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
2005 TRAVEL	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0
Informational Subtotal OOE, Strategy 3-2-2	\$0	\$0
Total OOE, Strategy 3-2-2	\$0	\$0
<hr/>		
3-2-3 SURFACE MINING RECLAMATION		
<u>Informational</u>		
1001 SALARIES AND WAGES	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$0

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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Agency name: **Railroad Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	Excp 2010	Excp 2011
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
2005 TRAVEL	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0
Informational Subtotal OOE, Strategy 3-2-3	\$0	\$0
Total OOE, Strategy 3-2-3	\$0	\$0
4-1-1 GIS AND WELL MAPPING		
<u>Informational</u>		
1001 SALARIES AND WAGES	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
2005 TRAVEL	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0
Informational Subtotal OOE, Strategy 4-1-1	\$0	\$0
Total OOE, Strategy 4-1-1	\$0	\$0
4-1-2 PUBLIC INFORMATION AND SERVICES		
<u>Informational</u>		
1001 SALARIES AND WAGES	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0
2005 TRAVEL	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$0
Informational Subtotal OOE, Strategy 4-1-2	\$0	\$0
Total OOE, Strategy 4-1-2	\$0	\$0
Total OOE, Project 13	\$0	\$0

TYPE OF FINANCING

Informational

CA 1 General Revenue Fund	\$0	\$0
CA 145 Oil-field Cleanup Acct	\$0	\$0

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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Agency name: **Railroad Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

CA 666 Appropriated Receipts

\$0

\$0

Informational Subtotal TOF

\$0

\$0

Total TOF, Project 13

\$0

\$0

Capital Subtotal Category 6000

Informational Subtotal Category 6000

\$0

\$0

Total Category 6000

\$0

\$0

7000 Data Center Consolidation

5/5 *Data Center Consolidation*

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 1-1-1

\$0

\$0

Total OOE, Strategy 1-1-1

\$0

\$0

1-2-1 GAS UTILITY COMPLIANCE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 1-2-1

\$0

\$0

Total OOE, Strategy 1-2-1

\$0

\$0

1-2-2 PROMOTE LP GAS USAGE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 1-2-2

\$0

\$0

Total OOE, Strategy 1-2-2

\$0

\$0

2-1-1 PIPELINE AND LP GAS SAFETY

Capital

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

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

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

Capital Subtotal OOE, Strategy 3-2-3

\$0

\$0

Total OOE, Strategy 3-2-3

\$0

\$0

4-1-1 GIS AND WELL MAPPING

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-1

\$0

\$0

Total OOE, Strategy 4-1-1

\$0

\$0

4-1-2 PUBLIC INFORMATION AND SERVICES

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-2

\$0

\$0

Total OOE, Strategy 4-1-2

\$0

\$0

Total OOE, Project 5

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

CA 101 Alter Fuels Research Acct

\$0

\$0

CA 145 Oil-field Cleanup Acct

\$0

\$0

Capital Subtotal TOF

\$0

\$0

Total TOF, Project 5

\$0

\$0

9/9 Data Center Services DIR Projection

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$100,533

\$49,990

Capital Subtotal OOE, Strategy 1-1-1

\$100,533

\$49,990

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

Total OOE, Strategy 1-1-1

\$100,533

\$49,990

1-2-1 GAS UTILITY COMPLIANCE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$30,160

\$14,997

Capital Subtotal OOE, Strategy 1-2-1

\$30,160

\$14,997

Total OOE, Strategy 1-2-1

\$30,160

\$14,997

1-2-2 PROMOTE LP GAS USAGE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$24,791

\$12,327

Capital Subtotal OOE, Strategy 1-2-2

\$24,791

\$12,327

Total OOE, Strategy 1-2-2

\$24,791

\$12,327

2-1-1 PIPELINE AND LP GAS SAFETY

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$77,685

\$38,628

Capital Subtotal OOE, Strategy 2-1-1

\$77,685

\$38,628

Total OOE, Strategy 2-1-1

\$77,685

\$38,628

3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$213,986

\$106,403

Capital Subtotal OOE, Strategy 3-1-1

\$213,986

\$106,403

Total OOE, Strategy 3-1-1

\$213,986

\$106,403

3-1-2 SURFACE MINING MONITORING/INSPECT

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$40,785

\$20,280

Capital Subtotal OOE, Strategy 3-1-2

\$40,785

\$20,280

Total OOE, Strategy 3-1-2

\$40,785

\$20,280

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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Agency name: **Railroad Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	Excp 2010	Excp 2011
3-2-1 OIL AND GAS REMEDIATION		
<u>Capital</u>		
2001 PROFESSIONAL FEES AND SERVICES	\$36,558	\$18,178
Capital Subtotal OOE, Strategy 3-2-1	\$36,558	\$18,178
Total OOE, Strategy 3-2-1	\$36,558	\$18,178
3-2-2 OIL AND GAS WELL PLUGGING		
<u>Capital</u>		
2001 PROFESSIONAL FEES AND SERVICES	\$71,162	\$35,385
Capital Subtotal OOE, Strategy 3-2-2	\$71,162	\$35,385
Total OOE, Strategy 3-2-2	\$71,162	\$35,385
3-2-3 SURFACE MINING RECLAMATION		
<u>Capital</u>		
2001 PROFESSIONAL FEES AND SERVICES	\$6,855	\$3,408
Capital Subtotal OOE, Strategy 3-2-3	\$6,855	\$3,408
Total OOE, Strategy 3-2-3	\$6,855	\$3,408
4-1-1 GIS AND WELL MAPPING		
<u>Capital</u>		
2001 PROFESSIONAL FEES AND SERVICES	\$10,282	\$5,113
Capital Subtotal OOE, Strategy 4-1-1	\$10,282	\$5,113
Total OOE, Strategy 4-1-1	\$10,282	\$5,113
4-1-2 PUBLIC INFORMATION AND SERVICES		
<u>Capital</u>		
2001 PROFESSIONAL FEES AND SERVICES	\$35,415	\$17,610
Capital Subtotal OOE, Strategy 4-1-2	\$35,415	\$17,610
Total OOE, Strategy 4-1-2	\$35,415	\$17,610
Total OOE, Project 9	\$648,212	\$322,319

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$648,212

\$322,319

Capital Subtotal TOF

\$648,212

\$322,319

Total TOF, Project 9

\$648,212

\$322,319

10/1 Data Center Services RRC Growth
0

OBJECTS OF EXPENSE

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$19,022

\$26,173

Capital Subtotal OOE, Strategy 1-1-1

\$19,022

\$26,173

Total OOE, Strategy 1-1-1

\$19,022

\$26,173

1-2-1 GAS UTILITY COMPLIANCE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$5,707

\$7,852

Capital Subtotal OOE, Strategy 1-2-1

\$5,707

\$7,852

Total OOE, Strategy 1-2-1

\$5,707

\$7,852

1-2-2 PROMOTE LP GAS USAGE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$4,691

\$6,454

Capital Subtotal OOE, Strategy 1-2-2

\$4,691

\$6,454

Total OOE, Strategy 1-2-2

\$4,691

\$6,454

2-1-1 PIPELINE AND LP GAS SAFETY

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$14,699

\$20,224

Capital Subtotal OOE, Strategy 2-1-1

\$14,699

\$20,224

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

Total OOE, Strategy 2-1-1

\$14,699

\$20,224

3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$40,490

\$55,709

Capital Subtotal OOE, Strategy 3-1-1

\$40,490

\$55,709

Total OOE, Strategy 3-1-1

\$40,490

\$55,709

3-1-2 SURFACE MINING MONITORING/INSPECT

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$7,717

\$10,618

Capital Subtotal OOE, Strategy 3-1-2

\$7,717

\$10,618

Total OOE, Strategy 3-1-2

\$7,717

\$10,618

3-2-1 OIL AND GAS REMEDIATION

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$6,917

\$9,517

Capital Subtotal OOE, Strategy 3-2-1

\$6,917

\$9,517

Total OOE, Strategy 3-2-1

\$6,917

\$9,517

3-2-2 OIL AND GAS WELL PLUGGING

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$13,465

\$18,526

Capital Subtotal OOE, Strategy 3-2-2

\$13,465

\$18,526

Total OOE, Strategy 3-2-2

\$13,465

\$18,526

3-2-3 SURFACE MINING RECLAMATION

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$1,297

\$1,784

Capital Subtotal OOE, Strategy 3-2-3

\$1,297

\$1,784

Total OOE, Strategy 3-2-3

\$1,297

\$1,784

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

4-1-1 GIS AND WELL MAPPING

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$1,945

\$2,677

Capital Subtotal OOE, Strategy 4-1-1

\$1,945

\$2,677

Total OOE, Strategy 4-1-1

\$1,945

\$2,677

4-1-2 PUBLIC INFORMATION AND SERVICES

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$6,701

\$9,220

Capital Subtotal OOE, Strategy 4-1-2

\$6,701

\$9,220

Total OOE, Strategy 4-1-2

\$6,701

\$9,220

Total OOE, Project 10

\$122,651

\$168,754

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$122,651

\$168,754

Capital Subtotal TOF

\$122,651

\$168,754

Total TOF, Project 10

\$122,651

\$168,754

Capital Subtotal Category 7000

\$770,863

\$491,073

Informational Subtotal Category 7000

\$0

\$0

Total Category 7000

\$770,863

\$491,073

AGENCY TOTAL -CAPITAL

\$2,933,767

\$1,872,690

AGENCY TOTAL -INFORMATIONAL

\$0

\$0

AGENCY TOTAL

\$2,933,767

\$1,872,690

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2010

Excp 2011

METHOD OF FINANCING

Capital

1	General Revenue Fund	\$2,933,767	\$1,872,690
101	Alter Fuels Research Acct	\$0	\$0
145	Oil-field Cleanup Acct	\$0	\$0
Total, Method of Financing-Capital		\$2,933,767	\$1,872,690
<u>Informational</u>			
1	General Revenue Fund	\$0	\$0
145	Oil-field Cleanup Acct	\$0	\$0
666	Appropriated Receipts	\$0	\$0
Total, Method of Financing-Informational		\$0	\$0
Total, Method of Financing		\$2,933,767	\$1,872,690

TYPE OF FINANCING

Capital

CA	CURRENT APPROPRIATIONS	\$2,933,767	\$1,872,690
Total, Method of Financing-Capital		\$2,933,767	\$1,872,690
<u>Informational</u>			
CA	CURRENT APPROPRIATIONS	\$0	\$0
Total, Method of Financing-Informational		\$0	\$0
Total, Type of Financing		\$2,933,767	\$1,872,690

INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY

81st Regular Session, Agency Submission, Version 1
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Agency code: 455

Agency name: **Railroad Commission**

Project/Category Description	Est 2008	Bud 2009	BL 2010	BL 2011
1 Daily Operations				
Customer Relationship Management (C	301,289	301,289	14,339	14,339
Mobile Computing / Wireless Technol	0	0	60,664	60,664
Security	39,988	39,988	29,299	29,299
Geographic Information Systems	205,277	205,277	121,037	121,037
Licensing / Permitting / Monitoring	1,643,828	1,643,828	2,787,743	2,787,743
Network Services	183,827	183,827	173,581	173,581
Acquisition and Refresh of Hardware	0	0	46,498	46,498
Other Administrative Functions	730,043	896,273	631,015	631,015
	\$3,104,252	\$3,270,482	\$3,864,176	\$3,864,176

INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY - EXCEPTIONAL

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Agency code: 455

Agency name: **Railroad Commission**

Project/Category Description

Excp 2010

Excp 2011

1 Daily Operations

Customer Relationship Management (CRM)

0

0

Mobile Computing / Wireless Technology

0

0

Security

0

0

Geographic Information Systems

0

0

Licensing / Permitting / Monitoring / Enforcement

0

0

Network Services

0

0

Acquisition and Refresh of Hardware and Software

0

0

Other Administrative Functions

0

0

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

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

Category	Agency Total
Desktops - Agency Total	704
Laptops - Agency Total	237
Printers - Agency Total	145
Monitors - Agency Total	723

INFORMATION TECHNOLOGY DETAIL LIFE CYCLE
 81st Regular Session, Agency Submission, Version 1
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Agency code: 455 Agency name: **Railroad Commission**

Category Description									
Project Description	Est # 2008	Est \$ 2008	Bud # 2009	Bud \$ 2009	BL # 2010	BL \$ 2010	BL # 2011	BL \$ 2011	BL \$ 2011
<u>Desktops - Leased</u>									
	0	\$0	0	\$0	446	\$112,164	446	\$112,164	\$112,164
 <u>Desktops - Purchased</u>									
	1	\$3,085	0	\$0	0	\$0	0	\$0	\$0
 <u>Laptops - Leased</u>									
	0	\$0	0	\$0	133	\$36,000	133	\$36,000	\$36,000
 <u>Laptops - Purchased</u>									
	49	\$239,679	0	\$0	0	\$0	0	\$0	\$0
 <u>Monitors - Purchased</u>									
	4	\$900	10	\$2,000	10	\$2,000	10	\$2,000	\$2,000

INFORMATION TECHNOLOGY DETAIL LIFE CYCLE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Description									
Project Description	Est # 2008	Est \$ 2008	Bud # 2009	Bud \$ 2009	BL # 2010	BL \$ 2010	BL # 2011	BL \$ 2011	BL \$ 2011
<u>Printers - Purchased</u>	2	\$2,794	8	\$10,000	8	\$10,000	8	\$10,000	\$10,000
Life Cycle Totals		\$246,458		\$12,000		\$160,164		\$160,164	\$160,164

Have you provided a plan procurement schedule for commodity items? Yes