



LEGISLATIVE APPROPRIATIONS REQUEST

FOR THE FISCAL YEARS 2010 - 2011

MICHAEL L. WILLIAMS - CHAIRMAN
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Revised October 2008

RAILROAD COMMISSION OF TEXAS (455)

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RAILROAD COMMISSION OF TEXAS

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

Function and Operations

The Railroad Commission of Texas (RRC, Commission) is the state agency with primary regulatory jurisdiction over the oil and natural gas industry, pipeline transporters, the natural gas and hazardous liquid pipeline industry, and coal surface mining operations. The Commission is also responsible for research and education to promote the use of propane gas as an alternative fuel in Texas.

The rapidly changing climate of the Texas energy industry requires the RRC to make corresponding shifts in its stewardship role towards that industry. Where once the focus was on regulating production to conserve energy resources and protect correlative rights, the emphasis has progressed into a series of coordinated strategies which:

- o Encourage the most complete development of energy resources for the benefit of the Texas economy;
- o Maximize public safety; and
- o Protect the environment.

The RRC is recognized both nationally and internationally for its leadership in ensuring that resource recovery operations meet or exceed environmental and safety compliance standards. While changes in economic and political conditions will affect where and how the RRC's resources are allocated, the Commission will remain a central force in the regulation of the increasingly complex energy industry.

Organization and Governing Board

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

Michael L. Williams	Jan. 4, 1999–Dec. 31, 2008	Arlington, Texas
Victor G. Carrillo	Feb. 19, 2003–Dec. 31, 2010	Abilene, Texas
Elizabeth A. Jones	Feb. 9, 2005–Dec. 31, 2012	San Antonio, Texas

Serving at the discretion of the Commissioners, the Executive Director implements policies and rules and manages the daily operations of the RRC. Supporting the Executive Director is a management team comprised of the Deputy Executive Director and eight Division Directors who oversee various aspects of the organization.

Approximately 61 percent of the RRC's staff is located in the Austin headquarters, with remaining staff located in 13 field offices statewide. Since many regulatory tasks assigned to the RRC involve onsite inspection of facilities within the regulated industries, maintenance of field locations is the most cost-effective means of implementing this mandate. Most field locations are also public information portals for walk-in customers; however, this aspect is expected to diminish as Internet information capacities grow.

Service Responsibilities

The Railroad Commission's name creates a perception among the general public that the Commission regulates the railroads. As of October 2005, all of the Commission's remaining authority over the railroad industry (safety) was transferred to the Texas Department of Transportation. There is little recognition by the general public that the

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Commission's predominant responsibilities involve the energy industries of Texas. Within the energy industry, however, the Railroad Commission is recognized throughout the United States and the world as a leader in developing workable regulation for the energy industry.

Presently, the Commission has responsibility for five basic industry segments: oil and natural gas exploration and production, natural gas and hazardous liquids pipeline operations, natural gas utilities, LP-Gas service, and coal surface mining operations. The majority of the Commission's resources are dedicated to the regulation of oil and natural gas exploration and production. Actions of the Railroad Commission affect not only those industries regulated by the Commission, but also many ancillary industries and general public groups.

RRC regulatory functions are carried out through various activities, including: emergency response; plugging abandoned wells; cleaning up abandoned oilfield sites; public education; alternative fuels research and education, public information, dispute resolution, promulgation of rules; maintaining financial assurance of operators; filings by operators; granting permits and licenses; monitoring performance; inspecting facilities; maintaining records and maps; reviewing various requests; investigating complaints; conducting hearings, and rendering decisions.

Budget Request

As directed by the Legislative Budget Board (LBB) and Governor's Office of Budget, Planning and Policy (GOBPP), the baseline budget request of the RRC represents expenditures equal to those of the current biennium. The Commission developed its 10% reduction by prioritizing items that would not affect public safety and would not affect revenue collections. For the Commission's GR-Dedicated funds, the Commission reduced funds for contracts proportional to the amount budgeted for FY 09.

The Commission requests additional funding to address an extraordinary increase in industry activity and the regulatory needs that accompany this record growth, as identified in the Exceptional Items and Proposed Riders.

Exceptional Item #1 Attract and Retain Personnel \$3,500,000 GR

RRC employees are the Commission's most valuable assets. Without experienced and knowledgeable staff, the Commission would be unable to carry its mission and objectives through the implementation of the plans, policies, and decisions. Projections indicate a gradual increase in the number of Commission employees eligible to retire between now and August 31, 2013. By fiscal year 2013, more than 46 percent of the Commission's current workforce will be eligible to retire. This cadre represents much of the knowledge and experience required to meet the strategic objectives of the Commission. This constitutes almost half of the workforce, and is exclusive of other turnover. A related concern is the Commission's inability to retain employees under the age of 40. The highest percentage of turnover (38.8 percent) occurs among employees under 40 years of age. Results from the Survey of Organizational Excellence indicate that RRC employees want to continue long-term employment, but that inadequate pay at the Commission is a primary concern. Exit interview statistics re-confirm that low pay is a significant motivator when employees leave the Commission for another job. Many leave employment in state government for higher compensation, but a significant number go to other state or federal agencies for similar jobs posted in a higher salary group.

With this request the RRC seeks to move towards an internal salary structure that is competitive in the appropriate marketplace. This will allow the Commission to attract and retain the required technical and skilled employees necessary to implement the Commission's mission, while creating salary parity with other state agencies. While increases in technical employee salaries have been made, the typical Commission salary is still below that of comparable agencies. A competitive market place coupled with the widespread shortage of applicants with the requisite technical skills severely challenges the Commission's ability to retain or replace employees with technical

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expertise. With this Exceptional Item request, the Commission anticipates its compensation disparity will be redressed.

Exceptional Item #2: Additional Oil and Gas FTEs to Manage Industry Growth General Revenue (\$1,909,017) and 21 FTEs

Increased drilling activity in Texas is expected to continue for the foreseeable future, making the presence of a viable and visible field staff paramount in protecting the health of Texans as well as the environment of the state. The Commission proposes 11 additional FTEs for its Field Operations section. These FTEs will be located strategically across the state where production activity is greatest. The Commission also requests eight additional FTEs for its technical permitting section. Presently the wait time for a standard permit is approximately 40 business days, while an expedited permit is processed in approximately 13 business days. The prolonged wait time decreases the competitiveness of the Texas energy industry at a time when energy resources from U.S. sources are in even greater demand. Two Administrative Compliance FTEs are requested to support an increase in well completion paperwork filings as a result of the surging oil and gas industry. This negatively skews production statistics and adversely affects businesses that rely on Railroad Commission well data.

Under Texas Natural Resources Code §§91.111 et seq., regulatory and permit fees collected from oil and gas operators and related proceeds are deposited into a dedicated account in the state treasury (Fund Account 0145 Oil Field Cleanup). The Commission will work with the legislature to possibly redirect existing fees from the Oil Field Cleanup Account to General Revenue.

Exceptional Item #3: Additional FTEs to Improve Pipeline Safety Program \$1,806,870 (\$1,187,415 General Revenue and \$ 619,455 Federal) and 13.5 FTEs

The Railroad Commission requests 13.5 FTEs for the Pipeline and LP-Gas programs. In FY 08, the Commission implemented a legislatively mandated damage prevention program. The volume of reporting is significantly greater than the Commission anticipated, with over 14,000 reports of third party damage to pipeline facilities within the first ten months of the program. The Commission requests 6.0 additional FTEs to address the volume of reporting. The new FTEs will also conduct periodic inspections of pipeline facilities. The Commission also requests 5.0 additional FTEs to comply with increased federal regulations for integrity management of pipeline distribution systems. Further, the FTEs will monitor increased pipeline construction throughout the state. New pipeline facilities are necessary to meet the demands of the state's growing energy industry and will allow the industry to remain competitive. A 0.5 Administrative FTE is requested to support the new field personnel. The Commission also requests 2.0 FTEs to provide additional inspection and monitoring services related to LP-Gas transportation throughout the state. Legislative changes to the Commission's fee structure are necessary to fund the state share of this exceptional item, which, based on performance and available funds, is approximately 40% federal and 60% state funded.

Exceptional Item #4: GIS Technology Upgrade \$2,767,487 General Revenue

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, which in turn has a direct positive impact on the State's economy, relative to the receipt of severance tax collections, along with cascading effects on local economies with industry activity.

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

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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.

Exceptional Item #5 Replace 25 Vehicles \$543,812 General Revenue

The Commission adopted a 100,000-miles/ six years of age vehicle replacement schedule, consistent with the schedule adopted by the State Office of Fleet Vehicle Management (OFVM). The ability to maintain and replace vehicles under this regular schedule ensures the Commission's fleet is available to respond to emergency situations, minimizes employee downtime, and reduces maintenance costs. However, reduced vehicle replacement funding during the last legislative session has limited the Commission's ability to maintain a regular vehicle replacement schedule. By the end of fiscal year 2009, it is anticipated that the Commission will have approximately 101 vehicles or 43 percent of its fleet with mileage over 100,000. Vehicles with high mileage cost more to maintain than vehicles with fewer miles and age, and fuel efficiency and safety also decrease with older vehicles. This Exceptional Item will allow the Commission to keep a regular replacement cycle of vehicles and will, in the long run, minimize the cost of maintaining the required vehicle fleet.

Exceptional Item #6 Data Center Services DIR Projection \$970,531 General Revenue

The Department of Information Resources developed methodology to calculate funding necessary to maintain data center service (DCS) at current levels of service with no forecasted growth beyond the end of the fiscal year 2009. This request reflects the additional appropriations above the current baseline amount required as derived in collaboration with the Department of Information Resources (DIR) and reflects actual usage to date as well as anticipated increases due to increased network costs and allocation of one-time costs.

Exceptional Item #7 Data Center Services 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 server data storage. Much of the demand for additional storage and server capability stems from increased energy industry activity throughout the state.

Exceptional Item # 8 Additional FTEs to Improve Surface Mining Permitting Process \$132,132 (\$66,066 General Revenue and \$66,066 Federal) and 1.5 FTEs

In 2003 the review time for mining permit revisions, new and renewal permits, and other permitting actions decreased from 120 days to 60 days at the request of the mining industry. The Commission did not increase staffing to address the change. The review time of 120 days affects the ability of Texas miners to compete with the price of Powder River Basin coal. The Commission is presently unable to meet the regulatory review timeframes at current staffing levels for approximately fifty percent of permit applications. The Commission is unable to meet time regulatory time frames for more complex permit requests that require engineering or hydrologic expertise. The additional FTEs should allow the Commission to meet regulatory timeframes and allow the Texas mining industry to remain competitive with coal from other regions. Following a rule change to the Commission's fee structure funds will be available for the state's share of this exceptional item, which is approximately 50% federal and 50% state funded.

Exceptional Item #9 District Field Operations Reporting and Management System \$695,487 General Revenue

The Commission depends on its Field Operations Report and Management System to enhance its inspection abilities for exploration, production and transportation of oil and gas facilities/operations throughout the state, by purchasing and installing software that will improve the efficiency of performing and processing field inspection reports. The software will leverage mobile computing devices that have been deployed to field staff and allow the Commission to populate inspection reports with RRC

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identification data, and allow the pre-populated inspection reports to be sent electronically to the field for completion. The RRC estimates that the pre-population and electronic transmission of the inspection forms will reduce the time required to complete each inspection report by up to 10 percent.

Exceptional Item #10 PC Refresh \$81,556 General Revenue

Based on a four-year refresh schedule, the Commission requests funding to replace its aging end-user computing equipment. The Commission seeks to establish an ongoing refresh program, potentially using leased computers. This refresh program could improve the ability of information technology staff to focus more on business needs rather than equipment maintenance and repair. It would also make these costs more predictable, level information technology expenditures and level biennial budget requests by creating an ongoing refresh program.

Proposed Rider for Out-of-State Travel Expenditures

To comply with the legislative intent to maximize the use of state and federal funds and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Railroad Commission (RRC) is requesting exemption from the Section 5.08 Limitation on Travel Expenditures contained in Article IX of this Act, when (1) the out-of-state travel is for the purpose of attending federally mandated training to maintain state safety certifications; or (2) when the purpose of out-of-state travel is solely to audit entities doing business in Texas for which the Commission has jurisdictional oversight.

Out-of-state travel caps impede the Commission's ability to benefit Texas by working with federal agencies, national organizations, and counterpart organizations in other states; to audit gas utilities and other fee payers headquartered in other states; and to attract and administer federal and national grant funds. The cap has also affected the federal grant dollars available to the Pipeline Safety program by not having the required number of employees attend the mandatory training, which is conducted in another state.

Amend Rider 12 to include additional sources of funding

The Commission seeks to expand Rider 12 to include gifts, grants, and inter-local funds in the exemption from the Capital Budget Rider Provisions contained in Article IX.

Opportunities

In the Railroad Commission's Strategic Plan for the fiscal years 2009-2013, the Commission has identified opportunities, which it believes can significantly affect not only the energy industries of Texas in the coming years, but the regulatory role of the RRC in relation to those industries as well.

- o Severance Tax Incentives
- o Reduce Regulatory Burdens
- o New Technology in Coal Gasification and LNG Imports
- o Conventional Alternative Fuels
- o Transfer of State Energy Conservation Office (SECO) to RRC
- o Best Practices for Excavation near Pipelines
- o Oilfield Activities Encroaching into Urban Areas
- o Well Plugging and Site Cleanup
- o Access to Paper Records and Other Public Access via the Internet
- o Conflict of Rights of Mineral Owners and Surface Owners
- o Competitive Salaries to Retain Staff

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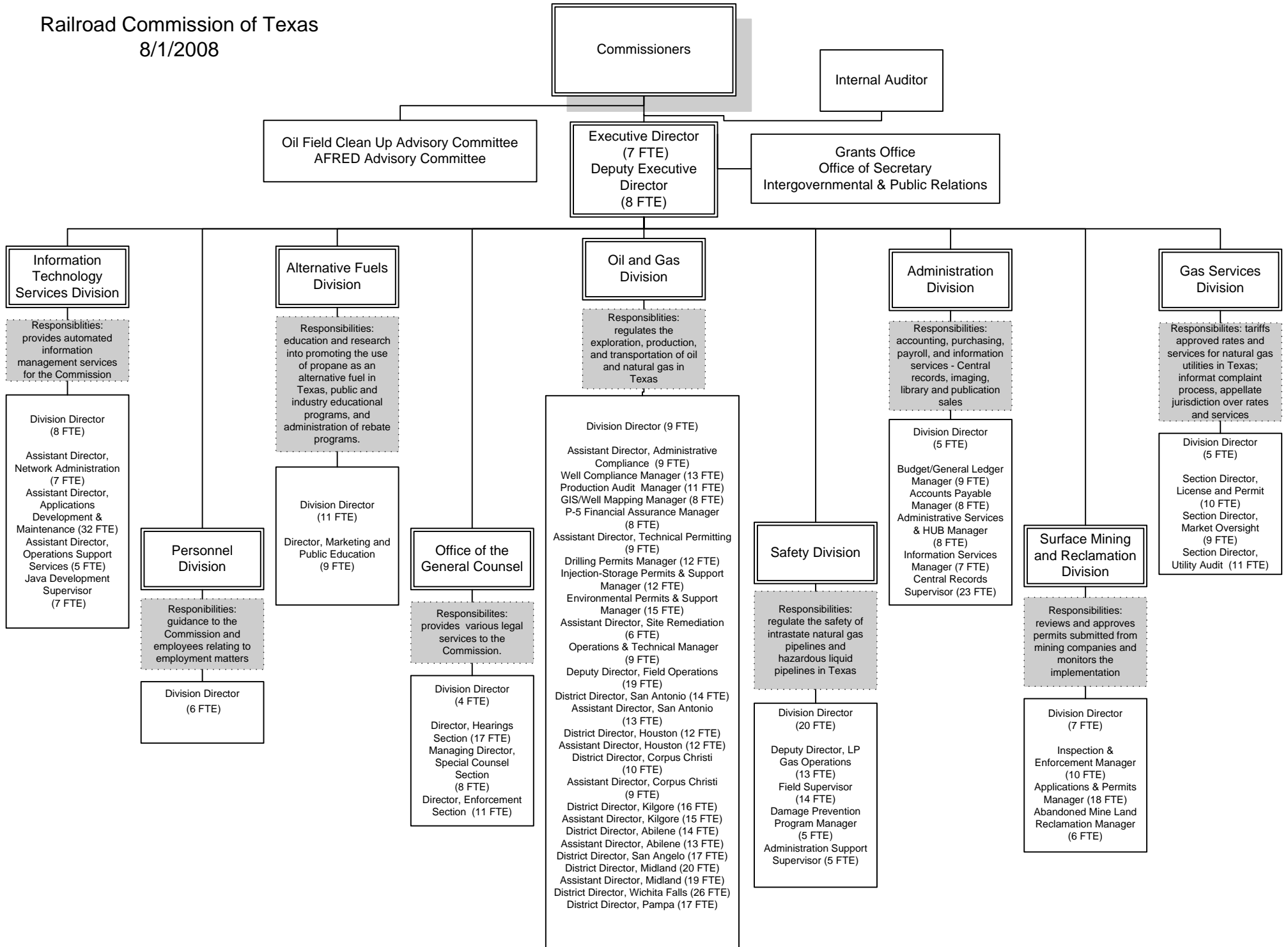
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This request reflects an agency building on its successes, to become more flexible and responsive in addressing the challenges and opportunities it faces as a regulatory entity serving the evolving energy industries of Texas. This request reflects a renewed commitment to meeting the needs of the Commission's partners and customers and to cultivating an atmosphere of innovation and responsiveness.

The Railroad Commission is embarking on an exciting future, by developing and implementing new operational practices, a more efficient structure, and creative new ways of accomplishing its mission and goals.

Railroad Commission of Texas
8/1/2008



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: 455 Agency name: Railroad Commission

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Support Lignite, Oil, and Gas Resource Development					
1 Increase Opportunities for Lignite, Oil, and Gas Resource Development					
1 ENERGY RESOURCE DEVELOPMENT	8,923,150	6,085,736	5,957,180	5,975,416	5,944,436
2 Maintain Competitive Prices and Adequate Supplies for Consumers					
1 GAS UTILITY COMPLIANCE	1,986,599	1,890,480	1,954,427	1,928,628	1,919,334
2 PROMOTE LP GAS USAGE	5,607,046	7,470,652	3,443,000	3,393,753	3,386,114
TOTAL, GOAL 1	\$16,516,795	\$15,446,868	\$11,354,607	\$11,297,797	\$11,249,884
2 Advance Safety Through Training, Monitoring, and Enforcement					
1 Improve Pipeline and LPG/CNG/LNG Safety					
1 PIPELINE AND LP GAS SAFETY	4,894,125	5,306,113	5,543,134	5,625,252	5,601,312
TOTAL, GOAL 2	\$4,894,125	\$5,306,113	\$5,543,134	\$5,625,252	\$5,601,312
3 Minimize Harmful Effects of Fossil Fuel Production					
1 Reduce Occurrence of Pollution Violations					
1 OIL/GAS MONITOR & INSPECTIONS	13,688,247	13,193,035	13,747,726	13,791,095	13,746,636
2 SURFACE MINING MONITORING/INSPECT	2,806,585	2,749,636	3,076,015	3,095,998	3,083,430
2 Identify and Correct Environmental Threats					
1 OIL AND GAS REMEDIATION	11,112,039	7,194,581	6,241,498	6,303,200	6,291,934
2 OIL AND GAS WELL PLUGGING	23,436,508	22,900,806	22,920,326	22,795,877	22,773,947
3 SURFACE MINING RECLAMATION	451,772	4,969,936	3,299,963	3,296,878	3,294,766

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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, GOAL 3	\$51,495,151	\$51,007,994	\$49,285,528	\$49,283,048	\$49,190,713
4 Public Access to Information and Services					
1 Increase Public Access to Information					
1 GIS AND WELL MAPPING	592,107	552,896	580,044	573,615	570,447
2 PUBLIC INFORMATION AND SERVICES	2,871,583	2,384,604	1,935,033	1,917,008	1,906,094
TOTAL, GOAL 4	\$3,463,690	\$2,937,500	\$2,515,077	\$2,490,623	\$2,476,541
TOTAL, AGENCY STRATEGY REQUEST	\$76,369,761	\$74,698,475	\$68,698,346	\$68,696,720	\$68,518,450
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$76,369,761	\$74,698,475	\$68,698,346	\$68,696,720	\$68,518,450

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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	28,357,080	28,036,770	28,475,032	28,578,282	28,400,012
888 Earned Federal Funds	134,751	0	0	0	0
SUBTOTAL	\$28,491,831	\$28,036,770	\$28,475,032	\$28,578,282	\$28,400,012
General Revenue Dedicated Funds:					
101 Alter Fuels Research Acct	1,611,554	2,119,683	2,172,194	2,152,184	2,152,184
145 Oil-field Cleanup Acct	32,994,962	29,247,208	29,257,028	29,314,372	29,314,372
SUBTOTAL	\$34,606,516	\$31,366,891	\$31,429,222	\$31,466,556	\$31,466,556
Federal Funds:					
454 Land Reclamation Fund	129,110	161,907	161,907	161,907	161,907
555 Federal Funds	3,282,361	7,956,147	6,435,005	6,409,485	6,409,485
SUBTOTAL	\$3,411,471	\$8,118,054	\$6,596,912	\$6,571,392	\$6,571,392
Other Funds:					
666 Appropriated Receipts	3,114,211	2,022,327	2,044,986	1,928,296	1,928,296
777 Interagency Contracts	6,745,732	5,154,433	152,194	152,194	152,194
SUBTOTAL	\$9,859,943	\$7,176,760	\$2,197,180	\$2,080,490	\$2,080,490
TOTAL, METHOD OF FINANCING	\$76,369,761	\$74,698,475	\$68,698,346	\$68,696,720	\$68,518,450

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
General Revenue	\$25,282,825	\$27,270,713	\$27,123,097	\$28,578,282	\$28,400,012
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$853,635	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$671,431	\$0	\$0	\$0	\$0
Art IX, Sec 14.11, HB 951, SB 1, Pg. IX-78 (2006-07 GAA)	\$286,884	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$435,180	\$435,180	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$0	\$466,492	\$0	\$0
Art IX, Sec. 14.32, OGM Proj., SB 1, Pg. IX-82 (2006/07 GAA)	\$1,180,011	\$0	\$0	\$0	\$0
Art IX, Sec. 6.26, Excess EFF, 05/29/08 Letter to LBB	\$0	\$195,393	\$195,393	\$0	\$0
<i>TRANSFERS</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
Art IX, Sec 11.04 Efficient Use of State Owned/Leased Space (2006-07)	\$(6,856)	\$0	\$0	\$0	\$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$(14,269)	\$0	\$0	\$0	\$0
HB 2702 Transfer of Rail Safety Program	\$(1,158,750)	\$0	\$0	\$0	\$0
HB15 Data Center Consolidation	\$290,816	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec 30 (a) - Data Center Payments	\$0	\$154,354	\$0	\$0	\$0
HB 15, Data Center Consolidation, Sec 30 (n) - Onetime Costs	\$0	\$236,000	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(167,051)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
UB Forward VI-43 (2006-07 GAA)	\$1,138,404	\$0	\$0	\$0	\$0

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<u>GENERAL REVENUE</u>					
UB Forward VI-48, Rider 5, (2008-09 GAA) for DCC HB 15	\$0	\$(195,177)	\$195,177	\$0	\$0
UB Forward VI-48, Rider 5, (2008-09 GAA) misc.	\$0	\$(59,693)	\$59,693	\$0	\$0
TOTAL, General Revenue Fund	\$28,357,080	\$28,036,770	\$28,475,032	\$28,578,282	\$28,400,012
<u>888 Earned Federal Funds</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation	\$129,673	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$2,755	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$2,323	\$0	\$0	\$0	\$0
TOTAL, Earned Federal Funds	\$134,751	\$0	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$28,491,831	\$28,036,770	\$28,475,032	\$28,578,282	\$28,400,012

GENERAL REVENUE FUND - DEDICATED

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/10/2008**
 TIME: **3:05:59PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriation

	\$2,007,519	\$1,907,159	\$1,922,653	\$2,152,184	\$2,152,184
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TRANSFERS

Art IX, Sec 11.04 Efficient Use of State Owned/Leased Space (2006-07)

	\$(762)	\$0	\$0	\$0	\$0
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Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)

	\$25,066	\$0	\$0	\$0	\$0
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Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)

	\$16,562	\$0	\$0	\$0	\$0
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Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)

	\$0	\$11,593	\$11,593	\$0	\$0
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Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)

	\$0	\$0	\$12,491	\$0	\$0
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Art IX, Sec. 14.32, OGM Proj., Pg. IX-84, (2006-07 GAA)

	\$107,572	\$0	\$0	\$0	\$0
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Rider 3, Revised Receipts, Pg. VI-42 (2006-07 GAA)

	\$(544,403)	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/10/2008**
 TIME: **3:05:59PM**

Agency code: 455		Agency name: Railroad Commission			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Rider 3, Revised Receipts, Pg. VI-48 (2008-09 GAA)					
	\$0	\$200,931	\$225,457	\$0	\$0
TOTAL,	GR Dedicated - Alternative Fuels Research and Education Account No. 101				
	\$1,611,554	\$2,119,683	\$2,172,194	\$2,152,184	\$2,152,184
145	GR Dedicated - Oil Field Cleanup Account No. 145				
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation					
	\$16,408,498	\$23,675,986	\$23,719,713	\$29,314,372	\$29,314,372
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)					
	\$190,848	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)					
	\$142,135	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$0	\$96,323	\$96,323	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$0	\$0	\$124,508	\$0	\$0
Rider 7, Revised Receipts, Pg. VI-43 (2006-07 GAA)					
	\$16,268,971	\$0	\$0	\$0	\$0
Rider 7, Revised Receipts, Pg. VI-49 (2008-09 GAA)					
	\$0	\$5,474,899	\$5,316,484	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/10/2008**
 TIME: **3:05:59PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>TRANSFERS</i>					
Art IX, Sec 11.04 Efficient Use of State Owned/Leased Space (2006-07)	\$ (15,490)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, GR Dedicated - Oil Field Cleanup Account No. 145	\$32,994,962	\$29,247,208	\$29,257,028	\$29,314,372	\$29,314,372
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$34,606,516	\$31,366,891	\$31,429,222	\$31,466,556	\$31,466,556
TOTAL, GR & GR-DEDICATED FUNDS	\$63,098,347	\$59,403,661	\$59,904,254	\$60,044,838	\$59,866,568

FEDERAL FUNDS

454 Land Reclamation Fund No. 454

REGULAR APPROPRIATIONS

Regular Appropriations

\$ 0	\$ 161,907	\$ 161,907	\$ 161,907	\$ 161,907
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RIDER APPROPRIATION

Art IX, Sec 8.02 Federal Funds/Block Grants (2006-07 GAA)

\$ (507,036)	\$ 0	\$ 0	\$ 0	\$ 0
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Rider 5, Unexpended Balance, Pg. VI-43 (2006-07 GAA)

\$ 636,146	\$ 0	\$ 0	\$ 0	\$ 0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/10/2008**

TIME: **3:05:59PM**

Agency code: 455		Agency name: Railroad Commission				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011	
<u>FEDERAL FUNDS</u>						
TOTAL,	Land Reclamation Fund No. 454	\$129,110	\$161,907	\$161,907	\$161,907	\$161,907
555	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation	\$5,032,991	\$4,207,709	\$4,207,709	\$6,409,485	\$6,409,485
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$102,567	\$0	\$0	\$0	\$0
	Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$74,399	\$0	\$0	\$0	\$0
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$49,765	\$49,765	\$0	\$0
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$0	\$54,957	\$0	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2006-07 GAA)	\$(1,927,596)	\$0	\$0	\$0	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$0	\$3,698,673	\$2,122,574	\$0	\$0
TOTAL,	Federal Funds	\$3,282,361	\$7,956,147	\$6,435,005	\$6,409,485	\$6,409,485

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/10/2008**
 TIME: **3:05:59PM**

Agency code: 455	Agency name: Railroad Commission				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, ALL FEDERAL FUNDS	\$3,411,471	\$8,118,054	\$6,596,912	\$6,571,392	\$6,571,392

OTHER FUNDS

666 Appropriated Receipts
REGULAR APPROPRIATIONS
 Regular Appropriation

\$1,484,696	\$1,938,910	\$1,938,910	\$1,928,296	\$1,928,296
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RIDER APPROPRIATION

Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$34,873	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$26,843	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$23,803	\$23,803	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$0	\$26,068	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2006-07 GAA)	\$1,000,000	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$396,395	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/10/2008**
 TIME: **3:05:59PM**

Agency code: 455		Agency name: Railroad Commission			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)					
	\$0	\$30,204	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 8.04, Surplus Property (2006-07 GAA)					
	\$170,773	\$0	\$0	\$0	\$0
Art IX, Sec 8.04, Surplus Property (2008-09 GAA)					
	\$0	\$29,410	\$56,205	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed					
	\$(101,268)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 5, Unexpended Balance, Pg. VI-43 (2006-07 GAA)					
	\$101,899	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$3,114,211	\$2,022,327	\$2,044,986	\$1,928,296
<u>777</u>	Interagency Contracts				
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation					
	\$1,015,626	\$1,576,222	\$1,576,222	\$152,194	\$152,194
<i>RIDER APPROPRIATION</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/10/2008**
 TIME: **3:05:59PM**

Agency code: 455		Agency name: Railroad Commission			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$1,611	\$0	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$1,311	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$5,727,184	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$0	\$3,578,211	\$(1,424,028)	\$0	\$0
TOTAL, Interagency Contracts	\$6,745,732	\$5,154,433	\$152,194	\$152,194	\$152,194
TOTAL, ALL OTHER FUNDS	\$9,859,943	\$7,176,760	\$2,197,180	\$2,080,490	\$2,080,490
GRAND TOTAL	\$76,369,761	\$74,698,475	\$68,698,346	\$68,696,720	\$68,518,450

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/10/2008**

TIME: **3:05:59PM**

Agency code: 455	Agency name: Railroad Commission				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriation	737.5	723.1	723.1	706.1	706.1
RIDER APPROPRIATION					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	(14.9)	0.0	0.0	0.0	0.0
Data Consolidation (2006/07 GAA)	(17.0)	0.0	0.0	0.0	0.0
Art IX, Sec. 14.32, OGM Project, SB 1, Pg. IX-84 (2006-07 GAA)	9.5	0.0	0.0	0.0	0.0
Art IX, Sec. 18-02 (2008-09 GAA)	0.0	(17.0)	(17.0)	0.0	0.0
TRANSFERS					
HB 2702, Transfer of Rail Safety Program	(16.1)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over (Below) Cap	(21.4)	(29.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	677.6	677.1	706.1	706.1	706.1
 NUMBER OF 100% FEDERALLY FUNDED FTES					
	10.0	10.0	10.0	10.0	10.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/10/2008**
 TIME: **3:07:33PM**

Agency code: 455	Agency name: Railroad Commission				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$31,702,802	\$33,034,558	\$35,089,740	\$35,010,615	\$35,010,615
1002 OTHER PERSONNEL COSTS	\$970,497	\$992,334	\$998,060	\$994,079	\$994,079
2001 PROFESSIONAL FEES AND SERVICES	\$4,816,698	\$8,133,155	\$5,763,817	\$5,634,827	\$5,634,827
2002 FUELS AND LUBRICANTS	\$855,464	\$823,906	\$1,046,543	\$1,046,543	\$1,046,543
2003 CONSUMABLE SUPPLIES	\$246,543	\$249,583	\$208,028	\$267,440	\$266,617
2004 UTILITIES	\$202,964	\$175,142	\$189,524	\$189,923	\$188,968
2005 TRAVEL	\$463,809	\$511,470	\$487,090	\$487,090	\$487,090
2006 RENT - BUILDING	\$499,145	\$421,967	\$482,283	\$382,240	\$380,106
2007 RENT - MACHINE AND OTHER	\$3,512,058	\$248,781	\$256,810	\$223,223	\$221,189
2009 OTHER OPERATING EXPENSE	\$32,068,614	\$29,252,950	\$23,851,463	\$23,573,336	\$23,579,283
5000 CAPITAL EXPENDITURES	\$1,031,167	\$854,629	\$324,988	\$887,404	\$709,133
OOE Total (Excluding Riders)	\$76,369,761	\$74,698,475	\$68,698,346	\$68,696,720	\$68,518,450
OOE Total (Riders)					
Grand Total	\$76,369,761	\$74,698,475	\$68,698,346	\$68,696,720	\$68,518,450

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/10/2008

Time: 2:59:13PM

Agency code: 455

Agency name: **Railroad Commission**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Support Lignite, Oil, and Gas Resource Development					
1 Increase Opportunities for Lignite, Oil, and Gas Resource Development					
KEY 1 Percent of Oil and Gas Wells that Are Active					
	72.80%	73.00%	73.00%	73.00%	73.00%
2 % of Forms and Reports Filed Electronically Through RRC Online System					
	75.40%	80.00%	80.00%	81.00%	82.00%
2 Maintain Competitive Prices and Adequate Supplies for Consumers					
1 Average Texas Residential Gas Price as a Percent of National Gas Price					
	98.30%	98.00%	98.00%	98.00%	98.00%
2 Annual Percent Change in the Level of AFRED Fee Revenue					
	11.60%	0.00%	0.00%	0.00%	0.00%
2 Advance Safety Through Training, Monitoring, and Enforcement					
1 Improve Pipeline and LPG/CNG/LNG Safety					
KEY 1 Average Number of Safety Violations					
	2.50	3.50	3.50	3.50	3.50
2 Average Number of LPG/CNG/LNG Violations					
	0.70	0.70	0.60	0.70	0.70
3 Minimize Harmful Effects of Fossil Fuel Production					
1 Reduce Occurrence of Pollution Violations					
KEY 1 Percent of Oil and Gas Inspections that Identify Violations					
	19.00%	18.00%	18.00%	18.00%	17.00%
2 Percent Current Surface Coal Mining Operations in Compliance					
	100.00%	100.00%	100.00%	100.00%	100.00%
2 Identify and Correct Environmental Threats					
KEY 1 Percent of Known Orphaned Wells Plugged W/Use of State-Managed Funds					
	16.00%	18.00%	20.60%	24.60%	29.10%
2 % Pollution Sites Inves., Assessed, Cleaned w/State-Managed Funds					
	17.50%	14.17%	15.00%	15.00%	15.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **11/10/2008**

Time: **2:59:13PM**

Agency code: **455**

Agency name: **Railroad Commission**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4 Public Access to Information and Services					
1 Increase Public Access to Information					
1 Percent of Requests Made Electronically					
	2.50%	4.50%	4.00%	4.00%	5.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008

TIME : 3:06:22PM

Agency code: 455

Agency name: **Railroad Commission**

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Attract & Retain Personnel	\$1,750,000	\$1,750,000		\$1,750,000	\$1,750,000		\$3,500,000	\$3,500,000
2	Additional Oil and Gas FTEs	\$991,762	\$991,762	21.0	\$917,255	\$917,255	21.0	\$1,909,017	\$1,909,017
3	FTEs to Improve Pipeline Safety	\$653,590	\$987,419	13.5	\$533,825	\$819,451	13.5	\$1,187,415	\$1,806,870
4	GIS Technology Upgrade	\$1,657,137	\$1,657,137		\$1,110,350	\$1,110,350		\$2,767,487	\$2,767,487
5	Replace 25 Vehicles	\$282,782	\$282,782		\$261,030	\$261,030		\$543,812	\$543,812
6	Data Center Services DIR Projection	\$648,212	\$648,212		\$322,319	\$322,319		\$970,531	\$970,531
7	Data Center Services RRC Growth	\$122,651	\$122,651		\$168,754	\$168,754		\$291,405	\$291,405
8	FTEs to improve Surface Mining	\$33,408	\$66,816	1.5	\$32,658	\$65,316	1.5	\$66,066	\$132,132
9	District Field Ops Reporting System	\$464,991	\$464,991		\$230,496	\$230,496		\$695,487	\$695,487
10	PC Refresh	\$40,778	\$40,778		\$40,778	\$40,778		\$81,556	\$81,556
Total, Exceptional Items Request		\$6,645,311	\$7,012,548	36.0	\$5,367,465	\$5,685,749	36.0	\$12,012,776	\$12,698,297
Method of Financing									
	General Revenue	\$6,645,311	\$6,645,311		\$5,367,465	\$5,367,465		\$12,012,776	\$12,012,776
	General Revenue - Dedicated								
	Federal Funds		367,237			318,284			685,521
	Other Funds								
		\$6,645,311	\$7,012,548		\$5,367,465	\$5,685,749		\$12,012,776	\$12,698,297
Full Time Equivalent Positions				36.0				36.0	

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008

TIME : 3:06:22PM

Agency code: 455

Agency name: **Railroad Commission**

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/10/2008
 TIME : 2:59:46PM

Agency code: 455 Agency name: Railroad Commission

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Support Lignite, Oil, and Gas Resource Development						
<i>1 Increase Opportunities for Lignite, Oil, and Gas Resource Developm</i>						
1 ENERGY RESOURCE DEVELOPMENT	\$5,975,416	\$5,944,436	\$1,113,207	\$937,931	\$7,088,623	\$6,882,367
<i>2 Maintain Competitive Prices and Adequate Supplies for Consumers</i>						
1 GAS UTILITY COMPLIANCE	1,928,628	1,919,334	217,926	168,557	2,146,554	2,087,891
2 PROMOTE LP GAS USAGE	3,393,753	3,386,114	179,130	138,549	3,572,883	3,524,663
TOTAL, GOAL 1	\$11,297,797	\$11,249,884	\$1,510,263	\$1,245,037	\$12,808,060	\$12,494,921
2 Advance Safety Through Training, Monitoring, and Enforcement						
<i>1 Improve Pipeline and LPG/CNG/LNG Safety</i>						
1 PIPELINE AND LP GAS SAFETY	5,625,252	5,601,312	1,548,745	1,253,613	7,173,997	6,854,925
TOTAL, GOAL 2	\$5,625,252	\$5,601,312	\$1,548,745	\$1,253,613	\$7,173,997	\$6,854,925
3 Minimize Harmful Effects of Fossil Fuel Production						
<i>1 Reduce Occurrence of Pollution Violations</i>						
1 OIL/GAS MONITOR & INSPECTIONS	13,791,095	13,746,636	2,433,960	1,998,132	16,225,055	15,744,768
2 SURFACE MINING MONITORING/INSPECT	3,095,998	3,083,430	361,514	293,252	3,457,512	3,376,682
<i>2 Identify and Correct Environmental Threats</i>						
1 OIL AND GAS REMEDIATION	6,303,200	6,291,934	264,154	204,312	6,567,354	6,496,246
2 OIL AND GAS WELL PLUGGING	22,795,877	22,773,947	514,192	397,707	23,310,069	23,171,654
3 SURFACE MINING RECLAMATION	3,296,878	3,294,766	49,528	38,306	3,346,406	3,333,072
TOTAL, GOAL 3	\$49,283,048	\$49,190,713	\$3,623,348	\$2,931,709	\$52,906,396	\$52,122,422

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/10/2008
 TIME : 2:59:46PM

Agency code: 455 Agency name: Railroad Commission

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
4 Public Access to Information and Services						
1 <i>Increase Public Access to Information</i>						
1 GIS AND WELL MAPPING	\$573,615	\$570,447	\$74,293	\$57,463	\$647,908	\$627,910
2 PUBLIC INFORMATION AND SERVICES	1,917,008	1,906,094	255,899	197,927	2,172,907	2,104,021
TOTAL, GOAL 4	\$2,490,623	\$2,476,541	\$330,192	\$255,390	\$2,820,815	\$2,731,931
TOTAL, AGENCY STRATEGY REQUEST	\$68,696,720	\$68,518,450	\$7,012,548	\$5,685,749	\$75,709,268	\$74,204,199
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$68,696,720	\$68,518,450	\$7,012,548	\$5,685,749	\$75,709,268	\$74,204,199

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/10/2008
 TIME : 2:59:46PM

Agency code: 455 Agency name: Railroad Commission

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$28,578,282	\$28,400,012	\$6,645,311	\$5,367,465	\$35,223,593	\$33,767,477
888 Earned Federal Funds	0	0	0	0	\$0	\$0
	\$28,578,282	\$28,400,012	\$6,645,311	\$5,367,465	\$35,223,593	\$33,767,477
General Revenue Dedicated Funds:						
101 Alter Fuels Research Acct	2,152,184	2,152,184	0	0	\$2,152,184	\$2,152,184
145 Oil-field Cleanup Acct	29,314,372	29,314,372	0	0	\$29,314,372	\$29,314,372
	\$31,466,556	\$31,466,556	\$0	\$0	\$31,466,556	\$31,466,556
Federal Funds:						
454 Land Reclamation Fund	161,907	161,907	0	0	\$161,907	\$161,907
555 Federal Funds	6,409,485	6,409,485	367,237	318,284	\$6,776,722	\$6,727,769
	\$6,571,392	\$6,571,392	\$367,237	\$318,284	\$6,938,629	\$6,889,676
Other Funds:						
666 Appropriated Receipts	1,928,296	1,928,296	0	0	\$1,928,296	\$1,928,296
777 Interagency Contracts	152,194	152,194	0	0	\$152,194	\$152,194
	\$2,080,490	\$2,080,490	\$0	\$0	\$2,080,490	\$2,080,490
TOTAL, METHOD OF FINANCING	\$68,696,720	\$68,518,450	\$7,012,548	\$5,685,749	\$75,709,268	\$74,204,199
FULL TIME EQUIVALENT POSITIONS	706.1	706.1	36.0	36.0	742.1	742.1

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 11/10/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 3:07:05PM

Agency code: 455

Agency name: Railroad Commission

Goal/ Objective / Outcome

		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	Support Lignite, Oil, and Gas Resource Development						
1	<i>Increase Opportunities for Lignite, Oil, and Gas Resource Development</i>						
KEY	1 Percent of Oil and Gas Wells that Are Active						
		73.00%	73.00%			73.00%	73.00%
	2 % of Forms and Reports Filed Electronically Through RRC Online System						
		81.00%	82.00%			81.00%	82.00%
2	<i>Maintain Competitive Prices and Adequate Supplies for Consumers</i>						
	1 Average Texas Residential Gas Price as a Percent of National Gas Price						
		98.00%	98.00%			98.00%	98.00%
	2 Annual Percent Change in the Level of AFRED Fee Revenue						
		0.00%	0.00%			0.00%	0.00%
2	Advance Safety Through Training, Monitoring, and Enforcement						
1	<i>Improve Pipeline and LPG/CNG/LNG Safety</i>						
KEY	1 Average Number of Safety Violations						
		3.50	3.50	3.50	3.50	3.50	3.50
	2 Average Number of LPG/CNG/LNG Violations						
		0.70	0.70	0.70	0.70	0.70	0.70
3	Minimize Harmful Effects of Fossil Fuel Production						
1	<i>Reduce Occurrence of Pollution Violations</i>						
KEY	1 Percent of Oil and Gas Inspections that Identify Violations						
		18.00%	17.00%			18.00%	17.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/10/2008

Time: 3:07:05PM

Agency code: 455

Agency name: Railroad Commission

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
2 Percent Current Surface Coal Mining Operations in Compliance						
	100.00%	100.00%			100.00%	100.00%
2	<i>Identify and Correct Environmental Threats</i>					
KEY	1 Percent of Known Orphaned Wells Plugged W/Use of State-Managed Funds					
	24.60%	29.10%			24.60%	29.10%
	2 % Pollution Sites Inves., Assessed, Cleaned w/State-Managed Funds					
	15.00%	15.00%			15.00%	15.00%
4	Public Access to Information and Services					
1	<i>Increase Public Access to Information</i>					
	1 Percent of Requests Made Electronically					
	4.00%	5.00%			4.00%	5.00%

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:00:11PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Organizations Permitted or Renewed	7,310.00	7,500.00	7,500.00	7,500.00	7,500.00
2	Number of Drilling Permit Applications Processed	23,384.00	24,800.00	26,300.00	27,900.00	29,500.00
KEY 3	Number of Wells Monitored	369,528.00	374,000.00	375,000.00	375,000.00	375,000.00
Efficiency Measures:						
1	Average Number of Cases Completed Per Examiner	165.00	195.00	165.00	165.00	165.00
KEY 2	Average Number of Wells Monitored Per Analyst	28,425.00	27,703.00	28,846.00	28,846.00	28,846.00
Explanatory/Input Measures:						
1	Number of Active Oil and Gas Rigs	746.00	834.00	875.00	875.00	875.00
2	Annual Production of Primary Energy Sources	1,554,343,224.00	1,570,000,000.00	1,580,000,000.00	1,580,000,000.00	1,580,000,000.00
3	Oil Produced from Leases W/C02 Injection Wells for Tertiary Recovery	100,112,373.00	86,850,000.00	100,112,373.00	100,112,373.00	100,112,373.00
4	Volume of CO2 Stored Underground	0.00	0.00	0.00	0.00	0.00
5	Percent of Gas Coming from Texas	34.20 %	35.00 %	35.00 %	35.00 %	35.00 %
6	Percent of Oil Coming from Texas	30.60 %	29.00 %	29.00 %	29.00 %	29.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,565,174	\$4,721,914	\$5,008,624	\$4,996,611	\$4,996,611
1002	OTHER PERSONNEL COSTS	\$186,110	\$183,703	\$185,538	\$184,728	\$184,728
2001	PROFESSIONAL FEES AND SERVICES	\$388,339	\$566,102	\$361,087	\$361,774	\$361,774
2002	FUELS AND LUBRICANTS	\$1,041	\$1,973	\$1,938	\$1,938	\$1,938
2003	CONSUMABLE SUPPLIES	\$28,454	\$35,831	\$21,800	\$34,535	\$34,255
2004	UTILITIES	\$691	\$1,239	\$735	\$820	\$809
2005	TRAVEL	\$7,141	\$17,859	\$16,179	\$16,179	\$16,179
2006	RENT - BUILDING	\$2,076	\$769	\$676	\$676	\$622
2007	RENT - MACHINE AND OTHER	\$3,240,306	\$22,466	\$21,970	\$21,970	\$21,669

3.A. STRATEGY REQUEST
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DATE: 11/10/2008
 TIME: 3:00:11PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2009	OTHER OPERATING EXPENSE	\$417,218	\$456,254	\$338,633	\$302,833	\$303,480
5000	CAPITAL EXPENDITURES	\$86,600	\$77,626	\$0	\$53,352	\$22,371
TOTAL, OBJECT OF EXPENSE		\$8,923,150	\$6,085,736	\$5,957,180	\$5,975,416	\$5,944,436
Method of Financing:						
1	General Revenue Fund	\$4,808,026	\$4,536,183	\$4,343,795	\$4,286,825	\$4,255,845
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,808,026	\$4,536,183	\$4,343,795	\$4,286,825	\$4,255,845
Method of Financing:						
145	Oil-field Cleanup Acct	\$565,389	\$1,147,762	\$1,274,124	\$1,349,330	\$1,349,330
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$565,389	\$1,147,762	\$1,274,124	\$1,349,330	\$1,349,330
Method of Financing:						
555	Federal Funds					
	66.433.000 State Underground Water S	\$258,734	\$292,009	\$226,804	\$226,804	\$226,804
CFDA Subtotal, Fund	555	\$258,734	\$292,009	\$226,804	\$226,804	\$226,804
SUBTOTAL, MOF (FEDERAL FUNDS)		\$258,734	\$292,009	\$226,804	\$226,804	\$226,804
Method of Financing:						
666	Appropriated Receipts	\$1,091,239	\$109,782	\$112,457	\$112,457	\$112,457
777	Interagency Contracts	\$2,199,762	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,291,001	\$109,782	\$112,457	\$112,457	\$112,457

3.A. STRATEGY REQUEST
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DATE: 11/10/2008
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Agency code: **455** Agency name: **Railroad Commission**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,975,416	\$5,944,436
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,923,150	\$6,085,736	\$5,957,180	\$5,975,416	\$5,944,436
FULL TIME EQUIVALENT POSITIONS:		105.9	105.3	109.5	109.5	109.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Natural Resource Code Annotated Title 3 authorizes activities associated with Energy Resource Development, which include well site permitting; issuing production allowables; conducting production rule review; and processing exceptions. These activities ensure that investment capital continues to support exploration and development by providing efficient regulation and implementation of production incentives. Success in this effort ensures that appropriate taxes are paid, correlative rights are protected, and opportunities for development of oil and gas resources are maximized.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting the strategy include commodity prices, legislative incentives and the active involvement of mineral interest owners, operators, and service companies. Internal factors include obtaining the funding needed to implement planned technology enhancements, maintenance of key databases, and electronic workflow processes to enable the filing of online applications and provide for regulatory information submission and retrievability by all stakeholders, including Commission employees, oil and gas Operators, and the general public.

3.A. STRATEGY REQUEST
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DATE: 11/10/2008
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Agency code: **455** Agency name: **Railroad Commission**

GOAL: 1 Support Lignite, Oil, and Gas Resource Development Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 2 Maintain Competitive Prices and Adequate Supplies for Consumers Service Categories:
 STRATEGY: 1 Ensure Fair Rates and Compliance to Rate Structures Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
	1 Number of Field Audits Conducted	138.00	139.00	140.00	140.00	140.00
KEY 2	Number of Gas Utility Dockets Filed	53.00	70.00	80.00	80.00	80.00
	3 Number of Gas Utilities' Compliance, Tariff and Escalator Filings	150,437.00	105,000.00	105,000.00	105,000.00	105,000.00
Efficiency Measures:						
	1 Average Number of Field Audits Per Auditor	18.00	17.40	17.50	17.50	17.50
Explanatory/Input Measures:						
	1 Cost of Gas Included in Average Residential Gas Bill	8.08	9.50	9.26	8.79	8.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,616,338	\$1,602,343	\$1,678,089	\$1,672,838	\$1,672,838
1002	OTHER PERSONNEL COSTS	\$41,504	\$42,435	\$42,975	\$42,732	\$42,732
2001	PROFESSIONAL FEES AND SERVICES	\$131,723	\$110,441	\$108,936	\$80,984	\$80,984
2002	FUELS AND LUBRICANTS	\$7,915	\$127	\$116	\$116	\$116
2003	CONSUMABLE SUPPLIES	\$6,625	\$3,239	\$2,250	\$2,250	\$2,209
2004	UTILITIES	\$1,265	\$671	\$1,446	\$1,446	\$1,434
2005	TRAVEL	\$17,417	\$67,183	\$46,979	\$46,979	\$46,979
2006	RENT - BUILDING	\$12,046	\$14,099	\$20,203	\$20,203	\$20,097
2007	RENT - MACHINE AND OTHER	\$12,944	\$5,710	\$8,561	\$8,561	\$8,443
2009	OTHER OPERATING EXPENSE	\$81,222	\$34,938	\$44,872	\$36,514	\$36,791
5000	CAPITAL EXPENDITURES	\$57,600	\$9,294	\$0	\$16,005	\$6,711
TOTAL, OBJECT OF EXPENSE		\$1,986,599	\$1,890,480	\$1,954,427	\$1,928,628	\$1,919,334

Method of Financing:

1	General Revenue Fund	\$1,806,293	\$1,735,434	\$1,796,831	\$1,778,473	\$1,769,179
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3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:00:11PM

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

GOAL: 1 Support Lignite, Oil, and Gas Resource Development Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 2 Maintain Competitive Prices and Adequate Supplies for Consumers Service Categories:
 STRATEGY: 1 Ensure Fair Rates and Compliance to Rate Structures Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,806,293	\$1,735,434	\$1,796,831	\$1,778,473	\$1,769,179
Method of Financing:						
101	Alter Fuels Research Acct	\$44,616	\$60,000	\$60,000	\$52,559	\$52,559
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$44,616	\$60,000	\$60,000	\$52,559	\$52,559
Method of Financing:						
666	Appropriated Receipts	\$135,690	\$95,046	\$97,596	\$97,596	\$97,596
SUBTOTAL, MOF (OTHER FUNDS)		\$135,690	\$95,046	\$97,596	\$97,596	\$97,596
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,928,628	\$1,919,334
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,986,599	\$1,890,480	\$1,954,427	\$1,928,628	\$1,919,334
FULL TIME EQUIVALENT POSITIONS:		33.9	32.0	32.9	32.9	32.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Utilities Code sections 101-105 and 121-124 and Chapter 7 of the Texas Administrative Code authorizes activities associated with Gas Utility Compliance, which include auditing regulated gas utilities to ensure that proper gas utility taxes are paid and that approved rates for natural gas and services are charged to consumers. These activities ensure that gas utility rate structures are established that promote safe, efficient, and reliable supplies of gas at a reasonable cost. In addition, it ensures gas utilities are complying with rate structures and submission of gas utility taxes. Although the Commission has the authority to allow parties to develop their own negotiated rates, disputes over such rates or terms of service do occur. The Commission has developed procedures, including mediation, to resolve disputes and reduce costs to the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
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Agency code: **455** Agency name: **Railroad Commission**

GOAL: 1 Support Lignite, Oil, and Gas Resource Development Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 2 Maintain Competitive Prices and Adequate Supplies for Consumers Service Categories:
 STRATEGY: 2 Promote LP Gas Usage Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Number of Rebate and Incentive Applications Handled	3,743.00	3,700.00	3,351.00	3,351.00	3,351.00
2	# Training Hours Provided to LP-Gas Licensees and Certificate Holders	2,562.00	2,213.00	2,350.00	2,350.00	2,350.00

Efficiency Measures:

KEY 1	Administrative Costs as a Percent of AFRED Account Fee Revenue	14.00 %	17.20 %	18.60 %	18.60 %	18.60 %
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Explanatory/Input Measures:

KEY 1	Number of Alternative-Fuel Vehicles in Texas	56,060.00	72,366.00	90,132.00	107,898.00	125,664.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,489,430	\$1,575,747	\$1,591,388	\$1,590,293	\$1,590,293
1002	OTHER PERSONNEL COSTS	\$43,447	\$55,302	\$46,675	\$46,629	\$46,629
2001	PROFESSIONAL FEES AND SERVICES	\$187,738	\$274,392	\$199,715	\$206,289	\$206,289
2002	FUELS AND LUBRICANTS	\$28,346	\$29,604	\$44,591	\$44,591	\$44,591
2003	CONSUMABLE SUPPLIES	\$23,797	\$17,806	\$17,986	\$17,986	\$17,966
2004	UTILITIES	\$14,940	\$19,333	\$19,230	\$19,230	\$19,227
2005	TRAVEL	\$42,518	\$48,724	\$48,557	\$48,557	\$48,557
2006	RENT - BUILDING	\$14,447	\$17,590	\$17,687	\$17,687	\$17,683
2007	RENT - MACHINE AND OTHER	\$9,305	\$72,304	\$72,061	\$38,474	\$38,432
2009	OTHER OPERATING EXPENSE	\$3,715,432	\$5,328,210	\$1,361,110	\$1,323,646	\$1,323,716
5000	CAPITAL EXPENDITURES	\$37,646	\$31,640	\$24,000	\$40,371	\$32,731
TOTAL, OBJECT OF EXPENSE		\$5,607,046	\$7,470,652	\$3,443,000	\$3,393,753	\$3,386,114

Method of Financing:

1	General Revenue Fund	\$466,530	\$426,314	\$439,237	\$428,079	\$420,440
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3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:00:11PM

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

GOAL: 1 Support Lignite, Oil, and Gas Resource Development Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 2 Maintain Competitive Prices and Adequate Supplies for Consumers Service Categories:
 STRATEGY: 2 Promote LP Gas Usage Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$466,530	\$426,314	\$439,237	\$428,079	\$420,440
Method of Financing:						
101	Alter Fuels Research Acct	\$1,566,938	\$2,059,683	\$2,112,194	\$2,099,625	\$2,099,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,566,938	\$2,059,683	\$2,112,194	\$2,099,625	\$2,099,625
Method of Financing:						
555	Federal Funds					
10.912.000	ENVIRONMENTAL QUALITY INC	\$0	\$75,000	\$10,500	\$0	\$0
66.714.000	Pesticide Environmental Reg. Grant	\$37,403	\$0	\$0	\$0	\$0
66.717.000	Source Reduction Assistance	\$0	\$51,280	\$15,020	\$0	\$0
CFDA Subtotal, Fund	555	\$37,403	\$126,280	\$25,520	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$37,403	\$126,280	\$25,520	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$892,017	\$858,375	\$866,049	\$866,049	\$866,049
777	Interagency Contracts	\$2,644,158	\$4,000,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,536,175	\$4,858,375	\$866,049	\$866,049	\$866,049
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,393,753	\$3,386,114
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,607,046	\$7,470,652	\$3,443,000	\$3,393,753	\$3,386,114
FULL TIME EQUIVALENT POSITIONS:		26.8	27.3	27.0	27.0	27.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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DATE: 11/10/2008
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Agency code: **455** Agency name: **Railroad Commission**

GOAL:	1	Support Lignite, Oil, and Gas Resource Development	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	Maintain Competitive Prices and Adequate Supplies for Consumers	Service Categories:		
STRATEGY:	2	Promote LP Gas Usage	Service:	13	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Texas Natural Resource Code Section 113.241 et seq. authorizes activities associated with Promoting LP-Gas Usage, which include developing and implementing research and technical services, marketing, and public education projects that promote the use of LP-gas (propane) as an alternative fuel in Texas. The fees used to sustain this program are paid by the propane industry. Success in this effort ensures the increased use of LP-gas as an environmentally beneficial alternative fuel.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this strategy and its revenue stream include weather fluctuations, since propane use varies significantly from year-to-year based on the severity of winter weather. Other factors include the relative prices of electricity, gasoline, diesel fuel and propane; the federal and state policy environment on alternative fuels; the rate of development and commercialization of new propane utilization technologies; and the complementary research, technology development and educational activities of the national Propane Education and Research Council. Internal factors negatively impacting the strategy include limitations on out-of-state travel, which is necessary to secure and administer grant funding for use in Texas. Internal factors include obtaining the necessary funding to ensure a standard replacement schedule for end-user computers and related peripheral items as well as new or enhanced automated systems. Updates of this nature are needed to ensure the Commission continually improves process efficiencies.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 11/10/2008
 TIME: 3:00:11PM

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

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Improve Pipeline and LPG/CNG/LNG Safety

Service Categories:

STRATEGY: 1 Ensure Pipeline and LPG/CNG/LNG Safety

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Pipeline Safety Inspections Performed	1,846.00	2,100.00	2,100.00	2,300.00	2,300.00
KEY 2	# of LPG/LNG/CNG Safety Inspections Performed	12,254.00	12,500.00	13,000.00	12,250.00	12,250.00
	3 Number of Pipeline Safety Violations Identified through Inspections	2,754.00	2,500.00	2,500.00	3,100.00	3,100.00
	4 # of LPG/LNG/CNG Safety Violations Identified through Inspection	8,462.00	10,000.00	8,500.00	8,000.00	8,000.00
	5 # Pipeline & LP Gas Accident Investigations & Special Investigations	447.00	450.00	400.00	400.00	400.00
	6 Number of Pipeline and LP Gas Education Programs Administered	21.00	20.00	30.00	40.00	40.00
	7 # Pipeline & LP Gas Permits & Licenses Issued or Renewed	27,542.00	27,810.00	25,300.00	25,300.00	25,300.00
	8 Number of Third Party Damage Enforcement Cases Completed	0.00	310.00	1,200.00	1,200.00	1,200.00
Efficiency Measures:						
KEY 1	Average Number of Pipeline Field Inspections Per Field Inspector	110.05	110.00	110.00	110.00	110.00
	2 Average Number of LPG/CNG/LNG Safety Inspections Per Inspector	1,284.00	1,250.00	1,200.00	1,225.00	1,250.00
Explanatory/Input Measures:						
	1 Number of Calls to Texas One-Call Centers	0.00	1,300,000.00	1,400,000.00	1,500,000.00	1,500,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,796,977	\$4,115,943	\$4,408,727	\$4,398,215	\$4,398,215
1002	OTHER PERSONNEL COSTS	\$108,011	\$106,354	\$112,136	\$111,649	\$111,649
2001	PROFESSIONAL FEES AND SERVICES	\$222,297	\$282,897	\$379,022	\$307,023	\$307,023
2002	FUELS AND LUBRICANTS	\$102,509	\$127,326	\$124,298	\$124,298	\$124,298
2003	CONSUMABLE SUPPLIES	\$18,566	\$19,192	\$17,816	\$17,816	\$17,559

3.A. STRATEGY REQUEST
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DATE: 11/10/2008
 TIME: 3:00:11PM

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

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Improve Pipeline and LPG/CNG/LNG Safety

Service Categories:

STRATEGY: 1 Ensure Pipeline and LPG/CNG/LNG Safety

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2004	UTILITIES	\$38,414	\$62,817	\$57,493	\$57,493	\$57,108
2005	TRAVEL	\$163,962	\$200,375	\$199,851	\$199,851	\$199,851
2006	RENT - BUILDING	\$66,238	\$51,354	\$50,523	\$50,523	\$49,837
2007	RENT - MACHINE AND OTHER	\$32,799	\$18,366	\$17,481	\$17,481	\$17,191
2009	OTHER OPERATING EXPENSE	\$227,884	\$187,429	\$175,787	\$170,773	\$172,391
5000	CAPITAL EXPENDITURES	\$116,468	\$134,060	\$0	\$170,130	\$146,190
TOTAL, OBJECT OF EXPENSE		\$4,894,125	\$5,306,113	\$5,543,134	\$5,625,252	\$5,601,312
Method of Financing:						
1	General Revenue Fund	\$3,446,693	\$3,693,167	\$3,836,028	\$3,918,146	\$3,894,206
888	Earned Federal Funds	\$71,418	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,518,111	\$3,693,167	\$3,836,028	\$3,918,146	\$3,894,206
Method of Financing:						
555	Federal Funds					
	20.700.000 Pipeline Safety	\$1,328,880	\$1,574,678	\$1,668,838	\$1,668,838	\$1,668,838
CFDA Subtotal, Fund	555	\$1,328,880	\$1,574,678	\$1,668,838	\$1,668,838	\$1,668,838
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,328,880	\$1,574,678	\$1,668,838	\$1,668,838	\$1,668,838
Method of Financing:						
666	Appropriated Receipts	\$47,134	\$38,268	\$38,268	\$38,268	\$38,268
SUBTOTAL, MOF (OTHER FUNDS)		\$47,134	\$38,268	\$38,268	\$38,268	\$38,268

3.A. STRATEGY REQUEST
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DATE: 11/10/2008
 TIME: 3:00:11PM

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

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Improve Pipeline and LPG/CNG/LNG Safety

Service Categories:

STRATEGY: 1 Ensure Pipeline and LPG/CNG/LNG Safety

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,625,252	\$5,601,312
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,894,125	\$5,306,113	\$5,543,134	\$5,625,252	\$5,601,312
FULL TIME EQUIVALENT POSITIONS:		76.9	80.6	84.6	84.6	84.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Utilities Code Chapter 121 and the Texas Natural Code Chapters 113, 116, 117 and 118 authorizes the activities associated with Pipeline and LP Gas Safety, which include conducting field inspections; accident investigations; emergency response; and the development of educational programs. The Pipeline Safety Program is administered through a federal/state partnership with the U.S. Department of Transportation. The federal Pipeline Safety Act allows state assumption of the intrastate regulatory and enforcement responsibilities through this partnership. The Commission inspects nearly 170,000 miles of intrastate natural gas distribution and transmission pipelines and hazardous liquids transmission lines.

The LP-Gas Safety Program provides inspection for the safety of handling, storing and transportation of LPG/CNG/LNG in order to protect the health, welfare, and safety of Texas citizens.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There are several external factors that impact the Pipeline Safety Program. The federal share of the budget cannot exceed 50 percent of the total program costs based on agency performance; however, federal funding has not been sufficient to meet the 50 percent funding level in prior years. General revenue funds are therefore required to support the Pipeline Safety Program. Internal factors impacting this strategy include employee turnover due to low wage compensation, travel, both in-state and out-of-state, and aging technology equipment, as well as the limitations on capital funding needed to ensure a standard replacement schedule for end-user computers and related peripheral items as well as new or enhanced automated systems.

3.A. STRATEGY REQUEST
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DATE: 11/10/2008
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Agency code: **455** Agency name: **Railroad Commission**

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 Reduce Occurrence of Pollution Violations

Service Categories:

STRATEGY: 1 Oil and Gas Monitoring and Inspections

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Oil and Gas Facility Inspections Performed	119,131.00	108,500.00	108,500.00	108,000.00	108,000.00
	2 Number of Enforcement Referrals for Legal Action	484.00	550.00	500.00	500.00	500.00
KEY 3	# Oil & Gas Environmental Permit Applications & Reports Processed	96,387.00	85,000.00	94,000.00	96,500.00	99,000.00
Efficiency Measures:						
KEY 1	Avg # of Oil and Gas Facility Inspections Performed/District Staff	923.00	900.00	900.00	900.00	900.00
Explanatory/Input Measures:						
KEY 1	# of Oil/Gas Wells and Other Related Facilities Subject to Regulation	380,900.00	386,830.00	388,792.00	389,274.00	389,523.00
	2 Number of Statewide Rule Violations Documented	84,170.00	81,000.00	81,000.00	81,000.00	81,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,135,734	\$10,543,313	\$11,366,353	\$11,331,622	\$11,331,622
1002	OTHER PERSONNEL COSTS	\$281,481	\$298,637	\$307,724	\$306,035	\$306,035
2001	PROFESSIONAL FEES AND SERVICES	\$503,085	\$780,456	\$769,782	\$612,521	\$612,521
2002	FUELS AND LUBRICANTS	\$102,736	\$153,135	\$294,275	\$294,275	\$294,275
2003	CONSUMABLE SUPPLIES	\$39,826	\$29,044	\$27,615	\$33,186	\$32,652
2004	UTILITIES	\$26,443	\$8,697	\$23,750	\$23,787	\$23,410
2005	TRAVEL	\$16,738	\$34,489	\$33,543	\$33,543	\$33,543
2006	RENT - BUILDING	\$39,453	\$43,210	\$76,936	\$76,936	\$75,680
2007	RENT - MACHINE AND OTHER	\$75,093	\$32,688	\$38,681	\$38,681	\$37,994
2009	OTHER OPERATING EXPENSE	\$2,095,202	\$1,022,777	\$648,828	\$582,627	\$585,481
5000	CAPITAL EXPENDITURES	\$372,456	\$246,589	\$160,239	\$457,882	\$413,423
TOTAL, OBJECT OF EXPENSE		\$13,688,247	\$13,193,035	\$13,747,726	\$13,791,095	\$13,746,636

3.A. STRATEGY REQUEST
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DATE: 11/10/2008
 TIME: 3:00:11PM

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

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 Reduce Occurrence of Pollution Violations

Service Categories:

STRATEGY: 1 Oil and Gas Monitoring and Inspections

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
1	General Revenue Fund	\$11,269,602	\$11,653,612	\$12,332,610	\$12,496,267	\$12,451,808
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,269,602	\$11,653,612	\$12,332,610	\$12,496,267	\$12,451,808
Method of Financing:						
145	Oil-field Cleanup Acct	\$472,129	\$636,461	\$986,381	\$982,784	\$982,784
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$472,129	\$636,461	\$986,381	\$982,784	\$982,784
Method of Financing:						
555	Federal Funds					
	66.433.000 State Underground Water S	\$168,678	\$176,799	\$186,648	\$186,648	\$186,648
CFDA Subtotal, Fund	555	\$168,678	\$176,799	\$186,648	\$186,648	\$186,648
SUBTOTAL, MOF (FEDERAL FUNDS)		\$168,678	\$176,799	\$186,648	\$186,648	\$186,648
Method of Financing:						
666	Appropriated Receipts	\$277,838	\$241,266	\$242,087	\$125,396	\$125,396
777	Interagency Contracts	\$1,500,000	\$484,897	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,777,838	\$726,163	\$242,087	\$125,396	\$125,396
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,791,095	\$13,746,636
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,688,247	\$13,193,035	\$13,747,726	\$13,791,095	\$13,746,636
FULL TIME EQUIVALENT POSITIONS:		220.6	220.0	233.1	233.1	233.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 11/10/2008
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Agency code: **455** Agency name: **Railroad Commission**

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 Reduce Occurrence of Pollution Violations

Service Categories:

STRATEGY: 1 Oil and Gas Monitoring and Inspections

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Texas Natural Resource Code Annotated Title 3 authorizes activities associated with Oil and Gas Monitoring and Inspections, which include conducting field inspections; witnessing tests; monitoring reports; processing applications; and issuing enforcement actions. These activities ensure that investment capital continues to support exploration and development by providing efficient regulation and implementation of production incentives. Success in this effort ensures that oil and gas permitted activities comply with applicable state and federal regulations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this strategy include increased vehicle operating expenses due to the rising cost of fuel. Internal factors impacting this strategy are the Commission's inability to hire and retain qualified staff due to low salaries and competition with industry. The staffing problem will continue to worsen as experienced employees, particularly technical managers, become eligible to retire over the next few years. Another internal factor impacting the strategy includes obtaining the necessary capital funding to ensure a standard replacement schedule for vehicles and end-user computers and related peripheral items as well as new or enhanced automated systems. Updates of this nature are needed to ensure the Commission continually improves upon process efficiencies, fuel efficiency, reduces vehicle maintenance costs and safety issues associated with aging vehicles.

3.A. STRATEGY REQUEST
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Agency code: **455** Agency name: **Railroad Commission**

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 Reduce Occurrence of Pollution Violations

Service Categories:

STRATEGY: 2 Surface Mining Monitoring and Inspections

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Coal Mining Inspections Performed	406.00	420.00	450.00	450.00	450.00
2	Number of Coal Mining Permit Actions Processed	554.00	520.00	550.00	550.00	550.00
3	Percent of Uranium Exploration Sites Inspected Monthly	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
Efficiency Measures:						
1	Average Staff Review Days to Process Coal Mining Permit Actions	76.00	55.00	60.00	60.00	60.00
2	Average Number of Staff Days to Process Administrative Coal Permit	45.00	55.00	60.00	60.00	60.00
3	Average # Days to Process Uranium Exploration Permitting Actions	44.00	94.00	60.00	60.00	60.00
Explanatory/Input Measures:						
1	Number of Acres Permitted	280,772.00	278,280.00	287,000.00	287,000.00	287,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,252,946	\$2,324,378	\$2,518,467	\$2,513,206	\$2,513,206
1002	OTHER PERSONNEL COSTS	\$69,604	\$70,715	\$65,402	\$65,168	\$65,168
2001	PROFESSIONAL FEES AND SERVICES	\$95,818	\$151,921	\$149,887	\$112,087	\$112,087
2002	FUELS AND LUBRICANTS	\$17,460	\$29,790	\$29,775	\$29,775	\$29,775
2003	CONSUMABLE SUPPLIES	\$7,926	\$12,185	\$11,659	\$11,072	\$11,517
2004	UTILITIES	\$5,779	\$14,067	\$13,897	\$13,897	\$13,747
2005	TRAVEL	\$146,297	\$38,510	\$38,234	\$38,234	\$38,234
2006	RENT - BUILDING	\$21,866	\$312	\$274	\$274	\$269
2007	RENT - MACHINE AND OTHER	\$15,069	\$27,910	\$27,709	\$27,709	\$27,379
2009	OTHER OPERATING EXPENSE	\$116,701	\$67,280	\$220,711	\$219,965	\$220,005
5000	CAPITAL EXPENDITURES	\$57,119	\$12,568	\$0	\$64,611	\$52,043

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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Agency code: **455** Agency name: **Railroad Commission**

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 Reduce Occurrence of Pollution Violations

Service Categories:

STRATEGY: 2 Surface Mining Monitoring and Inspections

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, OBJECT OF EXPENSE		\$2,806,585	\$2,749,636	\$3,076,015	\$3,095,998	\$3,083,430
Method of Financing:						
1	General Revenue Fund	\$1,587,477	\$1,758,717	\$1,869,979	\$1,889,962	\$1,877,394
888	Earned Federal Funds	\$63,333	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,650,810	\$1,758,717	\$1,869,979	\$1,889,962	\$1,877,394
Method of Financing:						
555	Federal Funds					
	15.250.000 Regulation of Surface Coa	\$957,797	\$990,919	\$1,165,899	\$1,165,899	\$1,165,899
	15.252.000 Abandoned Mine Land Recla	\$175,991	\$0	\$40,137	\$40,137	\$40,137
CFDA Subtotal, Fund	555	\$1,133,788	\$990,919	\$1,206,036	\$1,206,036	\$1,206,036
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,133,788	\$990,919	\$1,206,036	\$1,206,036	\$1,206,036
Method of Financing:						
666	Appropriated Receipts	\$21,987	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$21,987	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,095,998	\$3,083,430
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,806,585	\$2,749,636	\$3,076,015	\$3,095,998	\$3,083,430
FULL TIME EQUIVALENT POSITIONS:		42.1	41.8	44.4	44.4	44.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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DATE: 11/10/2008
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Agency code: **455** Agency name: **Railroad Commission**

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 Reduce Occurrence of Pollution Violations

Service Categories:

STRATEGY: 2 Surface Mining Monitoring and Inspections

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Texas Natural Resource Code Annotated Title 4 requires that the Commission issue surface coal mining permits and perform inspections of coal mining operations to ensure compliance with permits and the state regulations. Activities associated with Surface Mining monitoring and inspections include processing permit revision applications; performing compliance inspections; witnessing and evaluating tests for compliance with reclamation performance standards; evaluating monitoring reports; and issuing enforcement actions. Primacy in regulating the coal mining industry is authorized under the Federal Surface Mining Control and Reclamation Act of 1997 95-87, 30 VCS Section et seq. To ensure that the Texas coal mining industry is regulated to federal standards, this state program is funded through a 50/50 cost share annual grant through the U. S. Department of Interior. Success in this effort ensures that surface mining permitted activities comply with applicable state and federal regulations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this strategy include the state's required program funding match at a ration of not less than 50 percent. General Revenue funds used as state share match are collected from the regulated industry pursuant to Natural Resource Code §134.55. Internal factors impacting this strategy include the Commission's inability to retain and/or hire qualified engineers and scientist due to noncompetitive state salaries. Additionally, it is necessary to obtain the necessary funding to ensure a standard replacement schedule for end-user computers and related peripheral items as well as new or enhanced automated systems. Updates of this nature are needed to ensure the Commission continually improves process efficiencies.

3.A. STRATEGY REQUEST
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DATE: 11/10/2008
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Agency code: **455** Agency name: **Railroad Commission**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	# Abandoned Sites Investigated, Assessed or Cleaned Up w/State Funds	308.00	251.00	266.00	266.00	266.00
Efficiency Measures:						
1	Avg Number of Days to Complete State-Managed Abandoned Site Clean-up	156.25	150.00	150.00	150.00	150.00
Explanatory/Input Measures:						
1	# of Abandoned Sites that Are Candidates for State-Managed Cleanup	1,758.00	1,771.00	1,771.00	1,771.00	1,771.00
2	# of Volunteer-initiated Cleanup Program Applicant-initiated Cleanups	31.00	43.00	33.00	33.00	33.00
3	Number of Complex Operator-initiated Cleanups	522.00	500.00	540.00	540.00	540.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,991,844	\$2,060,656	\$2,178,087	\$2,176,472	\$2,176,472
1002	OTHER PERSONNEL COSTS	\$52,405	\$54,530	\$57,170	\$57,102	\$57,102
2001	PROFESSIONAL FEES AND SERVICES	\$1,792,146	\$1,276,440	\$779,304	\$849,714	\$849,714
2002	FUELS AND LUBRICANTS	\$46,800	\$11,154	\$11,141	\$11,141	\$11,141
2003	CONSUMABLE SUPPLIES	\$9,747	\$21,076	\$6,455	\$20,605	\$20,574
2004	UTILITIES	\$14,759	\$13,423	\$13,177	\$13,271	\$13,267
2005	TRAVEL	\$16,970	\$27,501	\$24,254	\$24,254	\$24,254
2006	RENT - BUILDING	\$29,278	\$29,280	\$29,246	\$29,246	\$29,241
2007	RENT - MACHINE AND OTHER	\$17,286	\$10,042	\$9,862	\$9,862	\$9,801
2009	OTHER OPERATING EXPENSE	\$7,108,557	\$3,627,385	\$3,132,802	\$3,092,132	\$3,092,233
5000	CAPITAL EXPENDITURES	\$32,247	\$63,094	\$0	\$19,401	\$8,135
TOTAL, OBJECT OF EXPENSE		\$11,112,039	\$7,194,581	\$6,241,498	\$6,303,200	\$6,291,934

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 11/10/2008
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Agency code: **455** Agency name: **Railroad Commission**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
1	General Revenue Fund	\$690,353	\$628,665	\$647,723	\$631,269	\$620,003
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$690,353	\$628,665	\$647,723	\$631,269	\$620,003
Method of Financing:						
145	Oil-field Cleanup Acct	\$9,860,115	\$5,785,916	\$5,337,030	\$5,415,186	\$5,415,186
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,860,115	\$5,785,916	\$5,337,030	\$5,415,186	\$5,415,186
Method of Financing:						
555	Federal Funds					
	66.817.000 State and Tribal Response Program	\$161,571	\$120,000	\$104,551	\$104,551	\$104,551
CFDA Subtotal, Fund	555	\$161,571	\$120,000	\$104,551	\$104,551	\$104,551
SUBTOTAL, MOF (FEDERAL FUNDS)		\$161,571	\$120,000	\$104,551	\$104,551	\$104,551
Method of Financing:						
777	Interagency Contracts	\$400,000	\$660,000	\$152,194	\$152,194	\$152,194
SUBTOTAL, MOF (OTHER FUNDS)		\$400,000	\$660,000	\$152,194	\$152,194	\$152,194
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,303,200	\$6,291,934
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,112,039	\$7,194,581	\$6,241,498	\$6,303,200	\$6,291,934
FULL TIME EQUIVALENT POSITIONS:		38.6	38.4	39.8	39.8	39.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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Agency code: **455** Agency name: **Railroad Commission**

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production

Statewide Goal/Benchmark: 6 5

OBJECTIVE: 2 Identify and Correct Environmental Threats

Service Categories:

STRATEGY: 1 Oil and Gas Remediation

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Texas Natural Resource Code Section 91.113 authorizes activities associated with Oil and Gas Remediation, which include identifying, assessing, and prioritizing sites that require the use of state-managed funds for remediation; providing assistance for operator-initiated corrective action; and implementing the Commission's Voluntary Cleanup Program under Chapter 91, Subchapter O (§§91.651-91.661). Success in this effort ensures that the most potentially damaging sites are remediated, thereby protecting the general public, the environment, and public water resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors that can impact this strategy include industry demand for similar services causing an increase in the price of such services. Rising fuel costs also can increase the overall cost to the state. The availability of other state and federal grant funds with which the Commission leverages state funds can impact this strategy. Internal factors impacting this strategy are the Commission's inability to hire and retain qualified staff due to low salaries and competition with industry. The staffing problem will continue to worsen as experienced employees, particularly technical managers, become eligible to retire over the next few years. Another internal factors impacting the strategy includes obtaining the necessary capital funding to ensure a standard replacement schedule for vehicles and end-user computers and related peripheral items as well as new or enhanced automated systems. Updates of this nature are needed to ensure the Commission continually improves upon process efficiencies, fuel efficiency, reduces vehicle maintenance costs and safety issues associated with aging vehicles.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:00:11PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Orphaned Wells Plugged with the Use of State-Managed Funds	1,536.00	1,550.00	1,650.00	1,600.00	1,600.00
KEY 2	Tot Aggr Plugging Depth of Orphaned Wells Plugged Use of State Funds	2,536,780.00	3,241,200.00	3,153,600.00	3,057,600.00	3,057,600.00
Efficiency Measures:						
1	Avg # Days to Plug an Orphaned Well W/ Use of State-Managed Funds	49.00	50.00	50.00	50.00	50.00
Explanatory/Input Measures:						
1	Number of Orphaned Wells Approved for Plugging	1,683.00	1,350.00	1,650.00	1,600.00	1,600.00
2	# of Known Orphaned Wells in Non-compliance w/Commission Plugging Rule	9,579.00	10,250.00	8,000.00	6,500.00	5,500.00
3	No. Wells Plugged by Operators without Use of State-Managed Funds	5,172.00	7,000.00	5,500.00	5,400.00	5,300.00
4	Percent Active Well Operators with Inactive Wells	43.50 %	42.00 %	42.00 %	42.00 %	42.00 %
5	Number of Shut-in/Inactive Wells	109,830.00	110,000.00	110,000.00	110,000.00	110,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,505,320	\$3,691,668	\$3,857,964	\$3,854,821	\$3,854,821
1002	OTHER PERSONNEL COSTS	\$110,743	\$110,319	\$106,003	\$105,871	\$105,871
2001	PROFESSIONAL FEES AND SERVICES	\$592,186	\$280,857	\$265,592	\$402,648	\$402,648
2002	FUELS AND LUBRICANTS	\$543,080	\$455,807	\$539,956	\$539,956	\$539,956
2003	CONSUMABLE SUPPLIES	\$35,432	\$47,436	\$24,832	\$52,375	\$52,315
2004	UTILITIES	\$98,438	\$49,622	\$54,742	\$54,925	\$54,918
2005	TRAVEL	\$29,577	\$43,464	\$46,484	\$46,484	\$46,484
2006	RENT - BUILDING	\$294,136	\$251,951	\$273,385	\$173,342	\$173,331
2007	RENT - MACHINE AND OTHER	\$37,084	\$16,022	\$17,471	\$17,471	\$17,353

3.A. STRATEGY REQUEST
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DATE: 11/10/2008
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Agency code: **455** Agency name: **Railroad Commission**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2009	OTHER OPERATING EXPENSE	\$17,964,750	\$17,690,096	\$17,593,148	\$17,510,220	\$17,510,415
5000	CAPITAL EXPENDITURES	\$225,762	\$263,564	\$140,749	\$37,764	\$15,835
TOTAL, OBJECT OF EXPENSE		\$23,436,508	\$22,900,806	\$22,920,326	\$22,795,877	\$22,773,947
Method of Financing:						
1	General Revenue Fund	\$1,339,179	\$1,223,737	\$1,260,833	\$1,228,805	\$1,206,875
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,339,179	\$1,223,737	\$1,260,833	\$1,228,805	\$1,206,875
Method of Financing:						
145	Oil-field Cleanup Acct	\$22,097,329	\$21,677,069	\$21,659,493	\$21,567,072	\$21,567,072
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$22,097,329	\$21,677,069	\$21,659,493	\$21,567,072	\$21,567,072
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,795,877	\$22,773,947
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,436,508	\$22,900,806	\$22,920,326	\$22,795,877	\$22,773,947
FULL TIME EQUIVALENT POSITIONS:		74.7	75.7	77.5	77.5	77.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Natural Resource Code Sections 89.001-89.122 authorize activities associated with Oil and Gas Well Plugging, which include identifying, assessing, and prioritizing abandoned wells for plugging and providing assistance for operator-initiated corrective action. Success in this effort ensures that the most damaging wells are plugged, thereby protecting the general public, the environment, and public water resources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
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Agency code: **455** Agency name: **Railroad Commission**

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production

Statewide Goal/Benchmark: 6 5

OBJECTIVE: 2 Identify and Correct Environmental Threats

Service Categories:

STRATEGY: 2 Oil and Gas Well Plugging

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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External factors impacting this strategy include contractor availability and increased costs for services due to demand and rising fuel costs. The Commission has secured several state and federal grants that are used to leverage existing state-managed funds to achieve the goals of this strategy. Internal factors impacting this strategy include the inability to hire and retain qualified staff due to low salaries and competition with industry, which will continue to worsen as experienced employees, particularly technical managers, become eligible to retire over the next few years. Another internal factor impacting the strategy includes obtaining the necessary capital funding to ensure a standard replacement schedule for vehicles and end-user computers and related peripheral items as well as new or enhanced automated systems. Updates of this nature are needed to ensure the Commission continually improves upon process efficiencies, fuel efficiency, reduces vehicle maintenance costs and safety issues associated with aging vehicles.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:00:11PM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Explanatory/Input Measures:

1 Percent of Abandoned Sites on Which Reclamation Has Been Initiated	80.00 %	80.00 %	90.00 %	45.00 %	50.00 %
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Objects of Expense:

1001 SALARIES AND WAGES	\$368,333	\$493,809	\$467,725	\$467,422	\$467,422
1002 OTHER PERSONNEL COSTS	\$12,669	\$12,441	\$15,054	\$15,042	\$15,042
2001 PROFESSIONAL FEES AND SERVICES	\$16,104	\$3,743,239	\$2,586,362	\$2,580,009	\$2,580,009
2002 FUELS AND LUBRICANTS	\$5,440	\$14,798	\$276	\$276	\$276
2003 CONSUMABLE SUPPLIES	\$1,947	\$3,766	\$18,197	\$18,197	\$18,191
2004 UTILITIES	\$1,994	\$4,862	\$4,833	\$4,833	\$4,832
2005 TRAVEL	\$19,938	\$20,065	\$20,019	\$20,019	\$20,019
2006 RENT - BUILDING	\$142	\$52	\$46	\$46	\$45
2007 RENT - MACHINE AND OTHER	\$5,476	\$4,170	\$4,137	\$4,137	\$4,125
2009 OTHER OPERATING EXPENSE	\$13,824	\$670,622	\$183,314	\$183,260	\$183,280
5000 CAPITAL EXPENDITURES	\$5,905	\$2,112	\$0	\$3,637	\$1,525
TOTAL, OBJECT OF EXPENSE	\$451,772	\$4,969,936	\$3,299,963	\$3,296,878	\$3,294,766

Method of Financing:

1 General Revenue Fund	\$129,355	\$132,567	\$121,448	\$118,363	\$116,251
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$129,355	\$132,567	\$121,448	\$118,363	\$116,251

Method of Financing:

454 Land Reclamation Fund					
15.252.000 Abandoned Mine Land Recla	\$129,110	\$161,907	\$161,907	\$161,907	\$161,907
CFDA Subtotal, Fund 454	\$129,110	\$161,907	\$161,907	\$161,907	\$161,907
555 Federal Funds					

3.A. STRATEGY REQUEST
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DATE: 11/10/2008
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Agency code: **455** Agency name: **Railroad Commission**

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production

Statewide Goal/Benchmark: 6 8

OBJECTIVE: 2 Identify and Correct Environmental Threats

Service Categories:

STRATEGY: 3 Surface Mining Reclamation

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
15.252.000	Abandoned Mine Land Recla	\$193,307	\$4,675,462	\$3,016,608	\$3,016,608	\$3,016,608
CFDA Subtotal, Fund	555	\$193,307	\$4,675,462	\$3,016,608	\$3,016,608	\$3,016,608
SUBTOTAL, MOF (FEDERAL FUNDS)		\$322,417	\$4,837,369	\$3,178,515	\$3,178,515	\$3,178,515
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,296,878	\$3,294,766
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$451,772	\$4,969,936	\$3,299,963	\$3,296,878	\$3,294,766
FULL TIME EQUIVALENT POSITIONS:		6.2	8.0	7.5	7.5	7.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This program is part of a national program funded entirely with federal funds awarded by the federal Office of Surface Mining Reclamation and Enforcement. The annual grant awards are based on the federal fees collected from the active coal mining industry in Texas. Internal factors impacting this strategy include aging technology equipment and vehicles, as well as limited capital funding. Therefore, it is necessary to obtain the funding needed to ensure a standard replacement schedule for end-user computers and related peripheral items as well as new or enhanced automated systems. Updates of this nature are needed to ensure the Commission continually improves process efficiencies.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:00:11PM

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

GOAL: 4 Public Access to Information and Services Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Increase Public Access to Information Service Categories:
 STRATEGY: 1 Geographic Information Systems and Well Mapping Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Reports Provided to Customers from Electronic Data Records	3,195.00	2,500.00	2,500.00	2,375.00	2,250.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$507,887	\$461,485	\$496,246	\$494,606	\$494,606
1002	OTHER PERSONNEL COSTS	\$19,151	\$15,271	\$17,202	\$17,097	\$17,097
2001	PROFESSIONAL FEES AND SERVICES	\$24,156	\$37,442	\$36,929	\$27,400	\$27,400
2002	FUELS AND LUBRICANTS	\$31	\$43	\$40	\$40	\$40
2003	CONSUMABLE SUPPLIES	\$2,441	\$2,142	\$2,009	\$2,009	\$2,000
2004	UTILITIES	\$54	\$92	\$50	\$50	\$49
2005	TRAVEL	\$597	\$893	\$822	\$822	\$822
2006	RENT - BUILDING	\$212	\$79	\$69	\$69	\$68
2007	RENT - MACHINE AND OTHER	\$4,017	\$2,156	\$2,105	\$2,105	\$2,088
2009	OTHER OPERATING EXPENSE	\$24,704	\$30,125	\$24,572	\$23,961	\$23,989
5000	CAPITAL EXPENDITURES	\$8,857	\$3,168	\$0	\$5,456	\$2,288
TOTAL, OBJECT OF EXPENSE		\$592,107	\$552,896	\$580,044	\$573,615	\$570,447
Method of Financing:						
1	General Revenue Fund	\$592,107	\$552,896	\$580,044	\$573,615	\$570,447
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$592,107	\$552,896	\$580,044	\$573,615	\$570,447
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$573,615	\$570,447
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$592,107	\$552,896	\$580,044	\$573,615	\$570,447
FULL TIME EQUIVALENT POSITIONS:		12.2	10.6	11.2	11.2	11.2

3.A. STRATEGY REQUEST
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
TIME: 3:00:11PM

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

GOAL:	4	Public Access to Information and Services	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Increase Public Access to Information	Service Categories:		
STRATEGY:	1	Geographic Information Systems and Well Mapping	Service:	36	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There are no major external factors impacting this strategy. Internal factors include obtaining the necessary funding to ensure a standard replacement schedule for end-user computers and related peripheral items as well as new or enhanced automated systems. Updates of this nature are needed to ensure the Commission continually improves process efficiencies.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
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Agency code: **455** Agency name: **Railroad Commission**

GOAL: 4 Public Access to Information and Services Statewide Goal/Benchmark: 8 7
 OBJECTIVE: 1 Increase Public Access to Information Service Categories:
 STRATEGY: 2 Public Information and Services Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Documents Provided to Customers by Info Services	1,639,583.00	1,333,900.00	938,000.00	892,000.00	847,000.00
Explanatory/Input Measures:						
1	Number of External Visits to the RRC Website (in Thousands)	87,641.00	87,640.00	90,022.00	94,523.00	99,250.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,472,819	\$1,443,302	\$1,518,070	\$1,514,509	\$1,514,509
1002	OTHER PERSONNEL COSTS	\$45,372	\$42,627	\$42,181	\$42,026	\$42,026
2001	PROFESSIONAL FEES AND SERVICES	\$863,106	\$628,968	\$127,201	\$94,378	\$94,378
2002	FUELS AND LUBRICANTS	\$106	\$149	\$137	\$137	\$137
2003	CONSUMABLE SUPPLIES	\$71,782	\$57,866	\$57,409	\$57,409	\$57,379
2004	UTILITIES	\$187	\$319	\$171	\$171	\$167
2005	TRAVEL	\$2,654	\$12,407	\$12,168	\$12,168	\$12,168
2006	RENT - BUILDING	\$19,251	\$13,271	\$13,238	\$13,238	\$13,233
2007	RENT - MACHINE AND OTHER	\$62,679	\$36,947	\$36,772	\$36,772	\$36,714
2009	OTHER OPERATING EXPENSE	\$303,120	\$137,834	\$127,686	\$127,405	\$127,502
5000	CAPITAL EXPENDITURES	\$30,507	\$10,914	\$0	\$18,795	\$7,881
TOTAL, OBJECT OF EXPENSE		\$2,871,583	\$2,384,604	\$1,935,033	\$1,917,008	\$1,906,094
Method of Financing:						
1	General Revenue Fund	\$2,221,465	\$1,695,478	\$1,246,504	\$1,228,478	\$1,217,564
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,221,465	\$1,695,478	\$1,246,504	\$1,228,478	\$1,217,564
Method of Financing:						
666	Appropriated Receipts	\$648,306	\$679,590	\$688,529	\$688,530	\$688,530

3.A. STRATEGY REQUEST
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DATE: 11/10/2008
TIME: 3:00:11PM

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

GOAL: 4 Public Access to Information and Services Statewide Goal/Benchmark: 8 7
OBJECTIVE: 1 Increase Public Access to Information Service Categories:
STRATEGY: 2 Public Information and Services Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
777	Interagency Contracts	\$1,812	\$9,536	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$650,118	\$689,126	\$688,529	\$688,530	\$688,530
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,917,008	\$1,906,094
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,871,583	\$2,384,604	\$1,935,033	\$1,917,008	\$1,906,094
FULL TIME EQUIVALENT POSITIONS:		39.7	37.4	38.6	38.6	38.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There are no major external factors impacting this strategy. Internal factors impacting this strategy include the availability of appropriate technology for document preservation and more efficient means of public access. A second internal factor is the availability of ongoing funding to modernize and maintain databases needed to provide public access as well as more efficient processing of valuable regulatory data; and expanded electronic filing options for the regulated industries, which must be completed to realize the full deployment of planned technology enhancements. Additionally, it is necessary to obtain the funding needed to ensure a standard replacement schedule for end-user computers and related peripheral items as well as new or enhanced automated systems. Updates of this nature are needed to ensure the Commission continually improves process efficiencies.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
TIME: 3:00:11PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$76,369,761	\$74,698,475	\$68,698,346	\$68,696,720	\$68,518,450
METHODS OF FINANCE (INCLUDING RIDERS):				\$68,696,720	\$68,518,450
METHODS OF FINANCE (EXCLUDING RIDERS):	\$76,369,761	\$74,698,475	\$68,698,346	\$68,696,720	\$68,518,450
FULL TIME EQUIVALENT POSITIONS:	677.6	677.1	706.1	706.1	706.1

3.B. Rider Revisions and Additions Request

Agency Code: 455	Agency Name: Railroad Commission of Texas	Prepared By: David Pollard	Date: 8/20/08	Request Level: Baseline
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
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1	VI-46	<p>1. Performance Measure Targets. The following is a listing of the key performance target levels for the Railroad Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Railroad Commission. In order to achieve the objectives and service standards established by this Act, the Railroad Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: center;">2008 <u>2010</u></th> <th style="width: 15%; text-align: center;">2009 <u>2011</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: ENERGY RESOURCES</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Percent of Oil and Gas Wells That Are Active</td> <td style="text-align: center;">73%</td> <td style="text-align: center;">73%</td> </tr> <tr> <td colspan="3">A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Wells Monitored</td> <td style="text-align: center;">364,000 <u>375,000</u></td> <td style="text-align: center;">364,000 <u>375,000</u></td> </tr> <tr> <td colspan="3">Efficiencies:</td> </tr> <tr> <td>Average Number of Wells Monitored Per Analyst</td> <td style="text-align: center;">30,333 <u>28,846</u></td> <td style="text-align: center;">30,333 <u>28,846</u></td> </tr> <tr> <td colspan="3">A.2.1. Strategy: GAS UTILITY COMPLIANCE</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Gas Utility Dockets Filed</td> <td style="text-align: center;">80</td> <td style="text-align: center;">80</td> </tr> <tr> <td colspan="3">A.2.2. Strategy: PROMOTE LP GAS USAGE</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Rebate and Incentive Applications Handled</td> <td style="text-align: center;">3,351</td> <td style="text-align: center;">3,351</td> </tr> <tr> <td colspan="3">Efficiencies:</td> </tr> <tr> <td>Administrative Costs as a Percentage of Alternative Fuels Research and Education Account Fee Revenue</td> <td style="text-align: center;">18.6%</td> <td style="text-align: center;">18.6%</td> </tr> <tr> <td colspan="3">Explanatory:</td> </tr> <tr> <td>Number of Alternative Fuel Vehicles in Texas</td> <td style="text-align: center;">16,502 <u>107,898</u></td> <td style="text-align: center;">16,502 <u>125,664</u></td> </tr> <tr> <td colspan="3">B. Goal: SAFETY PROGRAMS</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Average Number of Pipeline Safety Violations Per Equivalent 100 Miles of Pipe Identified through Inspections</td> <td style="text-align: center;">3.5</td> <td style="text-align: center;">3.5</td> </tr> <tr> <td colspan="3">B.1.1. Strategy: PIPELINE AND LP GAS SAFETY</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Pipeline Safety Inspections Performed</td> <td style="text-align: center;">2,300</td> <td style="text-align: center;">2,300</td> </tr> <tr> <td>Number of LPG/LNG/CNG Safety Inspections Performed</td> <td style="text-align: center;">12,000 <u>12,250</u></td> <td style="text-align: center;">12,000 <u>12,250</u></td> </tr> </tbody> </table>		2008 <u>2010</u>	2009 <u>2011</u>	A. Goal: ENERGY RESOURCES			Outcome (Results/Impact):			Percent of Oil and Gas Wells That Are Active	73%	73%	A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT			Output (Volume):			Number of Wells Monitored	364,000 <u>375,000</u>	364,000 <u>375,000</u>	Efficiencies:			Average Number of Wells Monitored Per Analyst	30,333 <u>28,846</u>	30,333 <u>28,846</u>	A.2.1. Strategy: GAS UTILITY COMPLIANCE			Output (Volume):			Number of Gas Utility Dockets Filed	80	80	A.2.2. Strategy: PROMOTE LP GAS USAGE			Output (Volume):			Number of Rebate and Incentive Applications Handled	3,351	3,351	Efficiencies:			Administrative Costs as a Percentage of Alternative Fuels Research and Education Account Fee Revenue	18.6%	18.6%	Explanatory:			Number of Alternative Fuel Vehicles in Texas	16,502 <u>107,898</u>	16,502 <u>125,664</u>	B. Goal: SAFETY PROGRAMS			Outcome (Results/Impact):			Average Number of Pipeline Safety Violations Per Equivalent 100 Miles of Pipe Identified through Inspections	3.5	3.5	B.1.1. Strategy: PIPELINE AND LP GAS SAFETY			Output (Volume):			Number of Pipeline Safety Inspections Performed	2,300	2,300	Number of LPG/LNG/CNG Safety Inspections Performed	12,000 <u>12,250</u>	12,000 <u>12,250</u>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
455	Railroad Commission of Texas	David Pollard	8/20/08	Baseline
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		
1	VI-46	<p>Efficiencies: Average Number of Pipeline Field Inspections Per Field Inspector 400 <u>110</u> 400 <u>110</u></p> <p>C. Goal: ENVIRONMENTAL PROTECTION Outcome (Results/Impact): Percentage of Oil and Gas Facility Inspections That Identify Environmental Violations 18% 18% <u>17%</u> Percentage of Known Orphaned Wells Plugged with the Use of State-Managed Funds 18% <u>24.6%</u> 20% <u>29.1%</u></p> <p>C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS Output (Volume): Number of Oil and Gas Facility Inspections Performed 115,000 <u>108,000</u> 115,000 <u>108,000</u> Number of Oil and Gas Environmental Permit Applications and Reports Processed 94,000 <u>96,500</u> 94,000 <u>99,000</u></p> <p>Efficiencies: Average Number of Oil and Gas Facility Inspections Performed Per District Office Staff 900 900</p> <p>Explanatory: Number of Oil and Gas Wells and Other Related Facilities Subject to Regulation 371,800 <u>389,274</u> 371,800 <u>389,523</u></p> <p>C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT Output (Volume): Number of Coal Mining Inspections Performed 485 <u>450</u> 485 <u>450</u></p> <p>C.2.1. Strategy: OIL AND GAS REMEDIATION Output (Volume): Number of Abandoned Pollution Sites Investigated, Assessed, or Cleaned Up with the Use of State-Managed Funds 254 <u>266</u> 235 <u>266</u></p> <p>C.2.2. Strategy: OIL AND GAS WELL PLUGGING Output (Volume): Number of Orphaned Wells Plugged with the Use of State-Managed Funds 1,850 <u>1,600</u> 1,800 <u>1,600</u></p>		

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

Agency Code: 455	Agency Name: Railroad Commission of Texas	Prepared By: David Pollard	Date: 8/20/08	Request Level: Baseline
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language																																																																	
1	VI-46	<p>Total Aggregate Plugging Depth of Orphaned Wells Plugged with the Use of State Managed Funds (in Linear Feet) 3,241,200 <u>3,057,600</u> 3,153,600 <u>3,057,600</u></p> <p>D. Goal: PUBLIC ACCESS TO INFO AND SERVICES D.1.2. Strategy: PUBLIC INFORMATION AND SERVICES Output (Volume): Number of Documents Provided to Customers by Information Services 938,000 <u>892,000</u> 938,000 <u>847,000</u></p> <p><i>Changes made to update performance measures.</i></p>																																																																	
2	VI-47	<p>Capital Budget. Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 10%; text-align: center;">2008</th> <th style="width: 10%; text-align: center;"><u>2010</u></th> <th style="width: 10%; text-align: center;">2009</th> <th style="width: 10%; text-align: center;"><u>2011</u></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(1) Infrastructure Upgrade</td> <td></td> <td style="text-align: right;">199,755</td> <td></td> <td style="text-align: right;">UB</td> </tr> <tr> <td>(2) Expand Access to Oil & Gas Data Personal Computer (PC) Refresh</td> <td style="text-align: right;">555,220</td> <td style="text-align: right;"><u>147,455</u></td> <td style="text-align: right;">UB</td> <td style="text-align: right;"><u>147,455</u></td> </tr> <tr> <td>(3) Online Filing—Completion Forms</td> <td></td> <td style="text-align: right;">440,105</td> <td></td> <td style="text-align: right;"><u>395,255</u></td> </tr> <tr> <td><u>District Field Operations & Management System DFORMS</u></td> <td></td> <td style="text-align: right;"><u>240,068</u></td> <td></td> <td style="text-align: right;"><u>240,068</u></td> </tr> <tr> <td>(4) OFCU BPM System</td> <td></td> <td style="text-align: right;">0</td> <td></td> <td style="text-align: right;">600,070 <u>0</u></td> </tr> <tr> <td>Data Center Consolidation</td> <td style="text-align: right;">2,059,327</td> <td style="text-align: right;"><u>2,041,348</u></td> <td style="text-align: right;">2,023,369</td> <td style="text-align: right;"><u>2,041,348</u></td> </tr> <tr> <td>Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;">3,254,407</td> <td style="text-align: right;"><u>2,628,626</u></td> <td style="text-align: right;">3,018,694</td> <td style="text-align: right;"><u>2,428,871</u></td> </tr> <tr> <td>b. Transportation Items</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(1) Vehicle Replacements</td> <td style="text-align: right;">435,108</td> <td style="text-align: right;"><u>540,194</u></td> <td style="text-align: right;">324,988</td> <td style="text-align: right;"><u>561,678</u></td> </tr> <tr> <td>Total, Transportation Items</td> <td style="text-align: right;">435,108</td> <td style="text-align: right;"><u>540,194</u></td> <td style="text-align: right;">324,988</td> <td style="text-align: right;"><u>561,678</u></td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right;">3,689,515</td> <td style="text-align: right;"><u>3,168,820</u></td> <td style="text-align: right;">3,343,682</td> <td style="text-align: right;"><u>2,990,549</u></td> </tr> </tbody> </table>		2008	<u>2010</u>	2009	<u>2011</u>	a. Acquisition of Information Resource Technologies					(1) Infrastructure Upgrade		199,755		UB	(2) Expand Access to Oil & Gas Data Personal Computer (PC) Refresh	555,220	<u>147,455</u>	UB	<u>147,455</u>	(3) Online Filing—Completion Forms		440,105		<u>395,255</u>	<u>District Field Operations & Management System DFORMS</u>		<u>240,068</u>		<u>240,068</u>	(4) OFCU BPM System		0		600,070 <u>0</u>	Data Center Consolidation	2,059,327	<u>2,041,348</u>	2,023,369	<u>2,041,348</u>	Total, Acquisition of Information Resource Technologies	3,254,407	<u>2,628,626</u>	3,018,694	<u>2,428,871</u>	b. Transportation Items					(1) Vehicle Replacements	435,108	<u>540,194</u>	324,988	<u>561,678</u>	Total, Transportation Items	435,108	<u>540,194</u>	324,988	<u>561,678</u>	Total, Capital Budget	3,689,515	<u>3,168,820</u>	3,343,682	<u>2,990,549</u>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:																					
455	Railroad Commission of Texas	David Pollard	8/20/08	Baseline																					
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language																							
2	VI-47	<p>Method of Financing (Capital Budget):</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">General Revenue Fund</td> <td style="width: 20%; text-align: right;">3,364,527 <u>2,620,960</u></td> <td style="width: 20%; text-align: right;">3,018,694 <u>2,442,689</u></td> </tr> <tr> <td colspan="3"><u>General Revenue Fund - Dedicated</u></td> </tr> <tr> <td>Alternative Fuels Research and Education Account No. 101</td> <td style="text-align: right;">24,000 <u>62,085</u></td> <td style="text-align: right;">24,000 <u>62,085</u></td> </tr> <tr> <td>Oil Field Cleanup Account No. 145</td> <td style="text-align: right;">140,749 <u>442,227</u></td> <td style="text-align: right;">140,749 <u>442,227</u></td> </tr> <tr> <td>Subtotal, General Revenue Fund – Dedicated</td> <td style="text-align: right;">164,749 <u>504,312</u></td> <td style="text-align: right;">164,749 <u>504,312</u></td> </tr> <tr> <td>Appropriated Receipts</td> <td style="text-align: right;">160,239 <u>43,548</u></td> <td style="text-align: right;">160,239 <u>43,548</u></td> </tr> <tr> <td>Total, Method of Financing</td> <td style="text-align: right;">3,689,515 <u>3,168,820</u></td> <td style="text-align: right;">3,343,682 <u>2,990,549</u></td> </tr> </table> <p><i>This rider has been changed to reflect the 2010 – 11 Capital Budget Request.</i></p>			General Revenue Fund	3,364,527 <u>2,620,960</u>	3,018,694 <u>2,442,689</u>	<u>General Revenue Fund - Dedicated</u>			Alternative Fuels Research and Education Account No. 101	24,000 <u>62,085</u>	24,000 <u>62,085</u>	Oil Field Cleanup Account No. 145	140,749 <u>442,227</u>	140,749 <u>442,227</u>	Subtotal, General Revenue Fund – Dedicated	164,749 <u>504,312</u>	164,749 <u>504,312</u>	Appropriated Receipts	160,239 <u>43,548</u>	160,239 <u>43,548</u>	Total, Method of Financing	3,689,515 <u>3,168,820</u>	3,343,682 <u>2,990,549</u>
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3	VI-48	<p>Unexpended Balance and Estimated Appropriation Authority: Alternative Fuels Research and Education Account. Included in amounts appropriated above in Strategy A.2.2, Promote LP Gas Usage, in fiscal year 2008 <u>2010</u> are balances remaining in the Alternative Fuels Research and Education Account No. 101 as of August 31, 2007 <u>2009</u> (not to exceed \$220,872 <u>\$1,030,660</u>) to be used during the biennium beginning on September 1, 2007 <u>2009</u>.</p> <p>In addition to amounts appropriated above, there is hereby appropriated to the Railroad Commission for the biennium beginning on September 1, 2007 <u>2009</u> any revenues received in the AFRED Account No. 101 in excess of the Comptroller's Biennial Revenue Estimate for the 2008-09 <u>2010-11</u> biennium. These funds shall be used in accordance with Natural Resources Code, §113.243.</p> <p><i>This rider has been updated to reflect the years and the amount for this correspondence.</i></p>																							
4	VI-48	<p>Transfer Authority. Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Texas Railroad Commission is hereby authorized to direct agency resources and transfer such amounts appropriated above between appropriation line items.</p>																							

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

Agency Code: 455	Agency Name: Railroad Commission of Texas	Prepared By: David Pollard	Date: 8/20/08	Request Level: Baseline
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		
5	VI-48	<p>Appropriation: Unexpended Balances Between Fiscal Years within the Biennium. Any unexpended balances as of August 31, 2008 <u>2010</u>, in the appropriations made herein to the Railroad Commission are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2008 <u>2010</u>.</p> <p><i>This rider has been updated to reflect the years for this appropriation request.</i></p>		
6	VI-48	<p>Appropriations Limited to Revenue Collections and Contingent Revenue: LPG/CNG/LNG Fees. It is the intent of the Legislature that revenues collected pursuant to Natural Resources Code §§ 113.082, 113.090, 113.093, 113.094, 113.131, 116.032, 116.034, and 116.072 and deposited to Revenue Object Codes 3035 and 3246 in the General Revenue Fund, and \$60,000 each fiscal year collected pursuant to Natural Resources Code, § 113.244, and deposited to Revenue Object Code 3034 in the Alternative Fuels Research and Education Account No. 101, cover, at a minimum, the cost of the appropriations made above for the LP Gas Program in Strategy B.1.1, Pipeline and LP Gas Safety (not to exceed \$1,484,473 <u>\$1,311,914</u> in fiscal year 2008 <u>2010</u> and \$1,480,205 <u>\$1,264,454</u> in fiscal year 2009 <u>2011</u>).</p> <p>This appropriation is contingent upon the Railroad Commission assessing fees sufficient to generate, during the 2008-09 <u>2010-11</u> biennium, revenue to cover these appropriations. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p>In addition to amounts appropriated above, there is hereby appropriated to the Railroad Commission for the biennium beginning on September 1, 2007 <u>2009</u> any revenues collected by the Commission and deposited to Revenue Object Codes 3035 and 3246 in the General Revenue Fund in excess of the Comptroller's Biennial Revenue Estimate for the 2008-09 <u>2010-11</u> biennium.</p> <p><i>This rider has been updated to reflect the years and the amount for this correspondence.</i></p>		

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

Agency Code: 455	Agency Name: Railroad Commission of Texas	Prepared By: David Pollard	Date: 8/20/08	Request Level: Baseline
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		
7	VI-49	<p>Unexpended Balance and Estimated Appropriation Authority: Oil Field Cleanup Account. Included in amounts appropriated above in fiscal year 2008 2010 is an amount not to exceed \$1,852,650 \$1,648,770 in Strategy C.2.1, Oil and Gas Remediation, and an amount not to exceed \$7,410,601 \$6,595,081 in Strategy C.2.2, Oil and Gas Well Plugging, in balances remaining in the Oil Field Cleanup Account No. 145 as of August 31, 2007 2009. The agency shall use these funds to carry out duties authorized by Natural Resources Code, Subchapter D, Chapter 91.</p> <p>In addition to amounts appropriated above, there is hereby appropriated to the Railroad Commission for the biennium beginning on September 1, 2007 2009, any revenues received in the Oil Field Cleanup Account No. 145 in excess of the Comptroller's Biennial Revenue Estimate for 2008-09 2010-11.</p> <p><i>This rider has been updated to reflect the years and the amount for this correspondence.</i></p>		
8	VI-49	<p>Fee Appropriation: Liquid Propane (LP) Gas Licensing, Training, and Examination Renewal Fees. Included in amounts appropriated above in Strategy A.2.2, Promote LP Gas Usage, is \$425,000 \$614,511 in each fiscal year of the biennium beginning September 1, 2007 2009 in Appropriated Receipts (Revenue Codes 3245 and 3722) from fees assessed and collected pursuant to Natural Resources Code, §§ 113.088 and 116.034. These amounts may only be used for the purpose of providing training and examinations to licensees and certificate holders. In addition to amounts appropriated above, any additional amounts collected by the Railroad Commission pursuant to Natural Resources Code, §§ 113.088 and 116.034, on or after September 1, 2007 2009, are hereby appropriated to the Commission for the same purpose.</p> <p><i>This rider has been updated to reflect the years and the amount for this correspondence.</i></p>		
9	VI-49	<p>Appropriation: Abandoned Mine Land Funds. Included in amounts appropriated above in Strategy C.2.3, Surface Mining Reclamation, is an amount estimated to be \$323,813 \$323,814 in unexpended balances remaining on August 31, 2007 2009 in the Land Reclamation Fund Account No. 454 (Federal Funds). In addition to amounts appropriated above, the Railroad Commission is hereby appropriated any additional federal grant funds from the US Department of Interior for the purposes authorized by Natural Resources Code, Chapter 134, Subchapter G, Abandoned Mine Reclamation.</p> <p><i>This rider has been updated to reflect the years and the amount for this correspondence.</i></p>		

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

Agency Code: 455	Agency Name: Railroad Commission of Texas	Prepared By: David Pollard	Date: 8/20/08	Request Level: Baseline
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		
10	VI-49	<p>Appropriation Limited to Revenue Collections: Surface Mining Permits. Included in the amounts appropriated above is \$1,127,899 <u>\$1,219,111</u> in fiscal year 2008 <u>2010</u> and \$1,125,988 <u>\$1,218,361</u> in fiscal year 2009 <u>2011</u> in Strategy C.1.2, Surface Mining Monitoring and Inspections, from surface mining fee revenues deposited to the General Revenue Fund to cover the cost of permitting and inspecting coal mining facilities.</p> <p>This appropriation is contingent upon the Railroad Commission assessing fees sufficient to generate, during the 2008-09 <u>2010-11</u> biennium, revenue to cover the General Revenue appropriations. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p>In addition to amounts appropriated above, there is hereby appropriated for the biennium beginning on September 1, 2007 <u>2009</u>, any revenues received from surface mining fees deposited to the credit of Revenue Object Code No. 3329 in excess of the Comptroller's Biennial Revenue Estimate for 2008-09 <u>2010-11</u>.</p> <p><i>This rider has been updated to reflect the years and the amount for this correspondence and includes Uranium Mining Regulatory Program (previously Rider 13).</i></p>		
11	VI-50	<p>Appropriation for Pipeline Safety Fees. Included in the amounts appropriated above are revenues from fees assessed on pipelines and pipeline facilities and deposited to Revenue Object Code 3553 in the General Revenue Fund pursuant to Utilities Code, § 121.211 in an amount not to exceed \$1,382,762 <u>\$1,813,702</u> in fiscal year 2008 <u>2010</u> and \$1,378,979 <u>\$1,813,702</u> in fiscal year 2009 <u>2011</u>. These funds shall be used to operate programs in Strategy B.1.1, Pipeline and LP Gas Safety, and the geographic information systems mapping program in Strategy D.1.1, Geographic Information Systems and Well Mapping.</p> <p>Also included in amounts appropriated above in Strategy B.1.1, Pipeline and LP Gas Safety, out of the General Revenue Fund is \$421,020 in fiscal year 2008 and \$295,900 in fiscal year 2009 for the purpose of administering an underground pipeline damage prevention program. This additional appropriation is contingent upon the Railroad Commission increasing pipeline safety fees to cover the additional appropriation and shall be limited to amounts deposited to the credit of Revenue Object Code No. 3553 in the General Revenue Fund in excess of the Comptroller's Biennial Revenue Estimate for 2008-09. In addition, the Number of Full-Time Equivalents (FTE) for the Railroad Commission includes 5 FTE associated with the additional appropriation in each fiscal year of the 2008-09 biennium, and the Capital Budget for fiscal year 2008 includes \$110,120 in General Revenue for Vehicle Replacements.</p>		

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

Agency Code: 455	Agency Name: Railroad Commission of Texas	Prepared By: David Pollard	Date: 8/20/08	Request Level: Baseline
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		
11	VI-50	<p>The Railroad Commission is hereby authorized to transfer appropriations made pursuant to this provision to the appropriate strategy items.</p> <p>These appropriations are contingent upon the Railroad Commission assessing fees sufficient to generate, during the 2008-09 <u>2010-11</u> biennium, revenue to cover, at a minimum the General Revenue appropriations for the Pipeline Safety program and the underground pipeline damage prevention program as well as "Other direct and indirect costs" for the programs, appropriated elsewhere in this Act. "Other direct and indirect costs" are estimated to be \$640,828 <u>\$679,278</u> in fiscal year 2008 <u>2010</u> and \$642,100 <u>\$680,626</u> in fiscal year 2009 <u>2011</u>. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p>In addition to amounts appropriated above, there is hereby appropriated for the biennium beginning on September 1, 2007 <u>2009</u>, any revenues received from pipeline safety fee revenues deposited to the credit of Revenue Object Code No. 3553 in the General Revenue Fund in excess of the Comptroller's Biennial Revenue Estimate for 2008-09 <u>2010-11</u>.</p> <p><i>This rider has been updated to reflect the years, the amounts and delete the portion of rider related to the Underground Pipeline Damage Prevention Program which was added to the base request.</i></p>		
12	VI-50	<p>Federal Funds, Other Funds and Capital Budget Expenditures. To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of federal <u>and other</u> funds, the Railroad Commission (RRC) is hereby exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget," when federal funds are received in excess of amounts identified in the agency's Capital Budget Rider and such funds are federally designated solely for the purchase of specific capital items. The RRC shall notify the Legislative Budget Board and the Governor upon receipt of such federal funds, of the amount received and items to be purchased.</p> <p><i>This rider has been expanded to include gifts, grants and inter-local funds.</i></p>		

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

Agency Code: 455	Agency Name: Railroad Commission of Texas	Prepared By: David Pollard	Date: 8/20/08	Request Level: Baseline
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		
13	VI-50	<p>Contingency Appropriation: Uranium Mining Regulatory Program. Included in amounts appropriated above out of the General Revenue Fund in Strategy C.2.3, Surface Mining Reclamation, is \$150,420 in fiscal year 2008 and \$128,400 in fiscal year 2009. This appropriation is contingent upon the Railroad Commission increasing and/or assessing uranium fees at a level sufficient to cover the additional appropriation and shall be limited to amounts deposited to the credit of Revenue Object Code No. 3329 in the General Revenue Fund in excess of the Comptroller's Biennial Revenue Estimate for 2008-09. In addition, the Number of Full Time Equivalent (FTE) for the Railroad Commission includes 2 FTEs associated with this appropriation in each fiscal year of the 2008-09 biennium. The Railroad Commission is hereby authorized to transfer appropriations made pursuant to this provision to the appropriate strategy items. These appropriations are contingent upon the Railroad Commission assessing fees sufficient to generate, during the 2008-09 biennium, revenue to cover, at a minimum the General Revenue appropriations for the Uranium Mining Regulatory program as well as "Other direct and indirect costs" for the program, appropriated elsewhere in this Act. "Other direct and indirect costs" are estimated to be \$34,834 in fiscal year 2008 and \$34,540 in fiscal year 2009. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>This rider has been deleted since the Uranium Mining Regulatory Program is included in the base request.</i></p>		
<u>701</u>	<u>VI</u>	<p><u>Out of State Travel Expenditures.</u> To comply with the legislative intent to maximize the use of state and federal funds and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Railroad Commission (RRC) is hereby exempted from the Section 5.08 Limitation on Travel Expenditures contained in Article IX of this Act, when (1) the out-of-state travel is for the purpose of attending federally mandated training to maintain state safety certifications; or (2) when the purpose of out-of-state travel is solely to audit entities doing business in Texas for which the Commission has <u>jurisdictional oversight.</u></p> <p><i>Rider added to maximize the use of state and federal funds.</i></p>		

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Railroad Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
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	Item Name:	Attract & Retain Personnel	
	Item Priority:	1	
Includes Funding for the Following Strategy or Strategies:	01-01-01	Promote Energy Resource Development Opportunities	
	01-02-01	Ensure Fair Rates and Compliance to Rate Structures	
	01-02-02	Promote LP Gas Usage	
	02-01-01	Ensure Pipeline and LPG/CNG/LNG Safety	
	03-01-01	Oil and Gas Monitoring and Inspections	
	03-01-02	Surface Mining Monitoring and Inspections	
	03-02-01	Oil and Gas Remediation	
	03-02-02	Oil and Gas Well Plugging	
	03-02-03	Surface Mining Reclamation	
	04-01-01	Geographic Information Systems and Well Mapping	
	04-01-02	Public Information and Services	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,750,000	1,750,000
	TOTAL, OBJECT OF EXPENSE	1,750,000	1,750,000

METHOD OF FINANCING:

1	General Revenue Fund	1,750,000	1,750,000
	TOTAL, METHOD OF FINANCING	1,750,000	1,750,000

DESCRIPTION / JUSTIFICATION:

Employees are the RRC's most valuable assets. Without experienced and knowledgeable staff, the RRC would be unable to carry its mission and objectives through the implementation of the plans, policies, and decisions. Projections indicate a gradual increase in the number of RRC employees eligible to retire between now and 8/31/13. By fiscal year 2013, more than 46% of the RRC's current workforce will be eligible to retire. This cadre represents much of the knowledge and experience required to meet the strategic objectives of the RRC. It is almost half of the workforce, and is exclusive of other turnover. A related concern is the RRC's inability to retain employees under the age of 40. The highest percentage of turnover (38.8%) occurs among employees under 40. Results from the Survey of Organizational Excellence indicate that RRC employees want to continue long-term employment, but inadequate pay is a primary concern. Exit interview statistics re-confirm that low pay is a significant motivator when employees leave the RRC for another job. Many leave employment in state government for higher compensation, but a significant number go to other state or federal agencies for similar jobs posted in a higher salary group.

With this request the RRC seeks to move towards an internal salary structure that is competitive in the appropriate marketplace. This will allow the RRC to attract and retain the

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CODE DESCRIPTION

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required technical and skilled employees necessary to implement the RRC's mission, while creating salary parity with other state agencies. While increases in technical employee salaries have been made, the typical RRC salary is still below that of comparable agencies. A competitive market place coupled with the widespread shortage of applicants with the requisite technical skills severely challenges the RRC's ability to retain or replace employees with technical expertise. With this Exceptional Item request, the RRC anticipates its compensation disparity will be redressed.

EXTERNAL/INTERNAL FACTORS:

Additional funding is requested to move towards an internal salary structure that will address the recruitment and retention of technical and skilled professionals, allowing the Commission to maintain and improve its level of service. Without funding of this Exceptional Item, the Commission will be challenged in the recruiting and retaining of skilled and technical employees such as engineering assistants, engineering technicians, engineering specialists, engineers, geoscientists, hydrologists, chemists, and natural resource specialists to provide field inspections, environmental reviews, engineering oversight, and help to maintain public safety.

The Commission faces the dual problems of recruitment and retention difficulties coupled with a large number of impending retirements. Funding from this Exceptional Item will allow the Commission to recruit and retain the technical and skilled employees necessary to perform the regulatory functions of the Commission.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Additional Oil and Gas FTEs		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Promote Energy Resource Development Opportunities		
	03-01-01 Oil and Gas Monitoring and Inspections		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	879,612	879,612
2009	OTHER OPERATING EXPENSE	38,693	37,643
5000	CAPITAL EXPENDITURES	73,457	0
TOTAL, OBJECT OF EXPENSE		\$991,762	\$917,255
 METHOD OF FINANCING:			
1	General Revenue Fund	991,762	917,255
TOTAL, METHOD OF FINANCING		\$991,762	\$917,255
 FULL-TIME EQUIVALENT POSITIONS (FTE):		21.00	21.00

DESCRIPTION / JUSTIFICATION:

Increased drilling activity in Texas is expected to continue for the foreseeable future, making the presence of a viable and visible field staff paramount in protecting the health of Texans as well as the environment of the state. The Commission proposes 11 additional FTEs for its Field Operations section. These FTEs will be located strategically across the state where production activity is greatest. The Commission also requests eight additional FTEs for its technical permitting section. Presently the wait time for a standard permit is approximately 40 business days, while an expedited permit is processed in approximately 13 business days. The prolonged wait time decreases the competitiveness of the Texas energy industry at a time when energy resources from U.S. sources are in even greater demand. Two Administrative Compliance FTEs are requested to support an increase in well completion paperwork filings as a result of the surging oil and gas industry. This negatively skews production statistics and adversely affects businesses that rely on Railroad Commission well data.

Under Texas Natural Resources Code §§91.111 et seq., regulatory and permit fees collected from oil and gas operators and related proceeds are deposited into a dedicated account in the state treasury (Fund Account 0145 Oil Field Cleanup). The Commission will work with the legislature to possibly redirect existing fees from the Oil Field Cleanup Account to General Revenue.

EXTERNAL/INTERNAL FACTORS:

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Additional funding is requested to address an increased demand for Railroad Commission services that results from increased oil and gas industry activity. The presently high commodity price of oil and gas encourages exploration and development activity throughout the state. With increased industry activity comes an increased workload for the Commission through an increase in the number of reports filed that must be processed in a timely manner, the number of wells and facilities requiring regulatory oversight through field inspections, and the number of permits requested to allow the capture of existing energy resources. Further, as industry activity surges the accuracy of industry filings declines. The Commission must ensure accurate and complete documentation while facing greater volume of filings, in a period when rapid turnaround is essential for industry growth and competitiveness.

Along with nearly unprecedented industry growth, the Commission faces a workforce crisis as experienced staff leave the Commission either for retirement or to work in the energy industry. A larger, experienced, and technically skilled staff is critical for the Commission if it is to meet its ever-increasing workload demands as industry activity continues to surge.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Additional FTEs to Improve Pipeline Safety Program		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Promote Energy Resource Development Opportunities		
	02-01-01 Ensure Pipeline and LPG/CNG/LNG Safety		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	709,001	709,001
2005	TRAVEL	56,500	56,500
2009	OTHER OPERATING EXPENSE	54,400	53,950
5000	CAPITAL EXPENDITURES	167,518	0
TOTAL, OBJECT OF EXPENSE		\$987,419	\$819,451

METHOD OF FINANCING:

1	General Revenue Fund	653,590	533,825
555	Federal Funds		
20.700.000	Pipeline Safety	333,829	285,626
TOTAL, METHOD OF FINANCING		\$987,419	\$819,451

FULL-TIME EQUIVALENT POSITIONS (FTE):

	13.50	13.50
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DESCRIPTION / JUSTIFICATION:

The Railroad Commission requests 13.5 FTEs for the Pipeline and LP-Gas programs. In FY 08, the Commission implemented a legislatively mandated damage prevention program. The volume of reporting is significantly greater than the Commission anticipated, with over 14,000 reports of third party damage to pipeline facilities within the first ten months of the program. The Commission requests 6.0 additional FTEs to address the volume of reporting. The new FTEs will also conduct periodic inspections of pipeline facilities. The Commission also requests 5.0 additional FTEs to comply with increased federal regulations for integrity management of pipeline distribution systems. Further, the FTEs will monitor increased pipeline construction throughout the state. New pipeline facilities are necessary to meet the demands of the state's growing energy industry and will allow the industry to remain competitive. A 0.5 Administrative FTE is requested to support the new field personnel. The Commission also requests 2.0 FTEs to provide additional inspection and monitoring services related to LP-Gas transportation throughout the state. Legislative changes to the Commission's fee structure are necessary to fund the state share of this exceptional item, which, based on performance and available funds, is approximately 40% federal and 60% state funded.

EXTERNAL/INTERNAL FACTORS:

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Current funding levels are insufficient to meet the demand for pipeline safety inspections throughout the state. In many of the Commission's ten Safety Districts a single inspector is responsible for approximately 4,000 inspection sites, with several counties without an assigned inspector. The federal funding formula calculates the state's award based on the ability to meet specific performance goals. Without adequate staffing the Commission is unable to meet these goals, and the state loses a portion of its federal funds for this critical safety program. With this request the Commission seeks to improve LPG/CNG/LNG safety throughout the state through increased inspections of pipeline facilities. Further, the Commission faces an unanticipated surge in reporting activity following implementation of the legislatively mandated third party damage reporting system. The third party damage system will improve pipeline safety throughout the state by increasing awareness of the dangers of excavator damages to pipeline facilities, but the Commission requires additional resources to fully implement this program.

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Agency name:
Railroad Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Geographical Information System (GIS) Technology Upgrade		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Promote Energy Resource Development Opportunities		
	01-02-01 Ensure Fair Rates and Compliance to Rate Structures		
	01-02-02 Promote LP Gas Usage		
	02-01-01 Ensure Pipeline and LPG/CNG/LNG Safety		
	03-01-01 Oil and Gas Monitoring and Inspections		
	03-01-02 Surface Mining Monitoring and Inspections		
	03-02-01 Oil and Gas Remediation		
	03-02-02 Oil and Gas Well Plugging		
	03-02-03 Surface Mining Reclamation		
	04-01-01 Geographic Information Systems and Well Mapping		
	04-01-02 Public Information and Services		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	1,657,137	1,110,350
TOTAL, OBJECT OF EXPENSE		1,657,137	1,110,350

METHOD OF FINANCING:

1	General Revenue Fund	1,657,137	1,110,350
TOTAL, METHOD OF FINANCING		1,657,137	1,110,350

DESCRIPTION / JUSTIFICATION:

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, which in turn has a direct positive impact on the State's economy, relative to the receipt of severance tax collections, along with cascading effects on local economies with industry activity.

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

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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.

EXTERNAL/INTERNAL FACTORS:

Additional funding is requested to upgrade the Commission's Geographic Information System. The Railroad Commission, other state agencies, businesses, industry, and the public consider the RRC's GIS data as an essential component for daily operations. Using the RRC Viewer or the RRC Public Viewer, the GIS database is available for internal and external stakeholders to retrieve information on demand. GIS data is also requested either online or via mail or fax through Central Records and is provided to the requestor on compact disc. These services are presently available and are heavily utilized. This GIS technology upgrade will position the RRC to leverage newer technology and expanded capability to meet the current and future needs for GIS data to ensure that stakeholders have access to data that is reliable, current and accurate.

Further, 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. 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.

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Agency name:
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CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Replace 25 Vehicles		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Oil and Gas Monitoring and Inspections		
 OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	282,782	261,030
	TOTAL, OBJECT OF EXPENSE	\$282,782	\$261,030
 METHOD OF FINANCING:			
1	General Revenue Fund	282,782	261,030
	TOTAL, METHOD OF FINANCING	\$282,782	\$261,030

DESCRIPTION / JUSTIFICATION:

The Commission adopted a 100,000-miles/ six years of age vehicle replacement schedule, consistent with the schedule adopted by the State Office of Fleet Vehicle Management (OFVM). The ability to maintain and replace vehicles under this regular schedule ensures the Commission's fleet is available to respond to emergency situations, minimizes employee downtime, and reduces maintenance costs. However, reduced vehicle replacement funding during the last legislative session has limited the Commission's ability to maintain a regular vehicle replacement schedule. By the end of fiscal year 2009, it is anticipated that the Commission will have approximately 101 vehicles or 43 percent of its fleet with mileage over 100,000. Vehicles with high mileage cost more to maintain than vehicles with fewer miles and age, and fuel efficiency and safety also decrease with older vehicles. This Exceptional Item will allow the Commission to keep a regular replacement cycle of vehicles and will, in the long run, minimize the cost of maintaining the required vehicle fleet.

EXTERNAL/INTERNAL FACTORS:

Outside factors that affect vehicle replacement include maintenance issues and accidents. Any down time for vehicles could inhibit the agency from doing routine inspections and also responding to emergency situations.

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CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Data Center Services (DCS) Department of Information Resources (DIR) Projection

Item Priority: 6

Includes Funding for the Following Strategy or Strategies:

01-01-01	Promote Energy Resource Development Opportunities
01-02-01	Ensure Fair Rates and Compliance to Rate Structures
01-02-02	Promote LP Gas Usage
02-01-01	Ensure Pipeline and LPG/CNG/LNG Safety
03-01-01	Oil and Gas Monitoring and Inspections
03-01-02	Surface Mining Monitoring and Inspections
03-02-01	Oil and Gas Remediation
03-02-02	Oil and Gas Well Plugging
03-02-03	Surface Mining Reclamation
04-01-01	Geographic Information Systems and Well Mapping
04-01-02	Public Information and Services

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES

	648,212	322,319
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TOTAL, OBJECT OF EXPENSE

	<u>\$648,212</u>	<u>\$322,319</u>
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METHOD OF FINANCING:

1 General Revenue Fund

	648,212	322,319
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TOTAL, METHOD OF FINANCING

	<u>\$648,212</u>	<u>\$322,319</u>
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DESCRIPTION / JUSTIFICATION:

Data Center Services DIR Projection \$970,531 General Revenue the Department of Information Resources developed methodology to calculate funding necessary to maintain data center service (DCS) at current levels of service with no forecasted growth beyond the end of the fiscal year 2009. This request reflects the additional appropriations above the current baseline amount required as derived in collaboration with the Department of Information Resources (DIR) and reflects actual usage to date as well as anticipated increases due to increased network costs and allocation of one-time costs.

EXTERNAL/INTERNAL FACTORS:

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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.

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	Item Name: Data Center Services RRC Growth		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Promote Energy Resource Development Opportunities		
	01-02-01 Ensure Fair Rates and Compliance to Rate Structures		
	01-02-02 Promote LP Gas Usage		
	02-01-01 Ensure Pipeline and LPG/CNG/LNG Safety		
	03-01-01 Oil and Gas Monitoring and Inspections		
	03-01-02 Surface Mining Monitoring and Inspections		
	03-02-01 Oil and Gas Remediation		
	03-02-02 Oil and Gas Well Plugging		
	03-02-03 Surface Mining Reclamation		
	04-01-01 Geographic Information Systems and Well Mapping		
	04-01-02 Public Information and Services		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	122,651	168,754
	TOTAL, OBJECT OF EXPENSE	\$122,651	\$168,754

METHOD OF FINANCING:

1	General Revenue Fund	122,651	168,754
	TOTAL, METHOD OF FINANCING	\$122,651	\$168,754

DESCRIPTION / 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.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/10/2008**
TIME: **3:04:39PM**

Agency code: **455**

Agency name:

Railroad Commission

CODE DESCRIPTION

Excp 2010

Excp 2011

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.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/10/2008**
 TIME: **3:04:39PM**

Agency code: **455**

Agency name:
Railroad Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Additional FTEs to improve Surface Mining		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 Surface Mining Monitoring and Inspections		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	64,600	64,600
2005	TRAVEL	400	400
2009	OTHER OPERATING EXPENSE	316	316
5000	CAPITAL EXPENDITURES	1,500	0
TOTAL, OBJECT OF EXPENSE		\$66,816	\$65,316

METHOD OF FINANCING:

1	General Revenue Fund	33,408	32,658
555	Federal Funds		
15.250.000	Regulation of Surface Coa	33,408	32,658
TOTAL, METHOD OF FINANCING		\$66,816	\$65,316

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.50 1.50

DESCRIPTION / JUSTIFICATION:

Additional FTEs to improve Surface Mining permitting process \$132,132 (\$66,066 General Revenue and \$66,066 Federal) and 1.5 FTEs In 2003 the review time for mining permit revisions, new and renewal permits, and other permitting actions decreased from 120 days to 60 days at the request of the mining industry. The Commission did not increase staffing to address the change. The review time of 120 days affected the ability of Texas miners to compete with the price of Powder River Basin coal. The Commission is presently unable to meet the regulatory review timeframes at current staffing levels for approximately fifty percent of permit applications. The Commission is unable to meet time regulatory time frames for more complex permit requests that require engineering or hydrologic expertise. The additional FTEs should allow the Commission to meet regulatory timeframes and allow the Texas mining industry to remain competitive with coal from other regions. Following a rule change to the Commission's fee structure funds will be available for the state's share of this exceptional item, which is approximately 50% federal and 50% state funded.

EXTERNAL/INTERNAL FACTORS:

The number of revision, renewal and new permit applications received and the complexity of these applications are controlled by the mining industry. Currently, lignite demand in Texas is growing which should lead to an increase in the workload beyond that currently experienced. Additional engineering staff will help improve our ability to meet our current performance measures and regulatory review timeframes.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/10/2008**
 TIME: **3:04:39PM**

Agency code: **455**

Agency name:

Railroad Commission

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: District Field Operations Reporting and Management System (DFORMS)

Item Priority: 9

- Includes Funding for the Following Strategy or Strategies:**
- 01-01-01 Promote Energy Resource Development Opportunities
 - 01-02-01 Ensure Fair Rates and Compliance to Rate Structures
 - 01-02-02 Promote LP Gas Usage
 - 02-01-01 Ensure Pipeline and LPG/CNG/LNG Safety
 - 03-01-01 Oil and Gas Monitoring and Inspections
 - 03-01-02 Surface Mining Monitoring and Inspections
 - 03-02-01 Oil and Gas Remediation
 - 03-02-02 Oil and Gas Well Plugging
 - 03-02-03 Surface Mining Reclamation
 - 04-01-01 Geographic Information Systems and Well Mapping
 - 04-01-02 Public Information and Services

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	123,671	123,668
5000	CAPITAL EXPENDITURES	341,320	106,828
TOTAL, OBJECT OF EXPENSE		\$464,991	\$230,496

METHOD OF FINANCING:

1	General Revenue Fund	464,991	230,496
TOTAL, METHOD OF FINANCING		\$464,991	\$230,496

DESCRIPTION / JUSTIFICATION:

District Field Operations Reporting and Management System \$695,487 General Revenue

The Commission depends on its Field Operations Report and Management System to enhance its inspection abilities for exploration, production and transportation of oil and gas facilities/operations throughout the state, by purchasing and installing software that will improve the efficiency of performing and processing field inspection reports. The software will leverage mobile computing devices that have been deployed to field staff and allow the Commission to populate inspection reports with RRC identification data, and allow the pre-populated inspection reports to be sent electronically to the field for completion. The RRC estimates that the pre-population and electronic transmission of the inspection forms will reduce the time required to complete each inspection report by up to 10 percent.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/10/2008**
TIME: **3:04:39PM**

Agency code: **455**

Agency name:

Railroad Commission

CODE DESCRIPTION

Excp 2010

Excp 2011

Additional funding is requested to develop the Commission's District Field Operations Reporting and Management System. The system will facilitate the collection of inspection data, scheduling inspections, documenting activities related to inspections, tracking field incidents, and reporting of district activities on a daily basis.

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, including inspection and compliance data.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/10/2008**
 TIME: **3:04:39PM**

Agency code: **455**

Agency name: **Railroad Commission**

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Personal Computer (PC) Refresh		
	Item Priority: 10		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Promote Energy Resource Development Opportunities		
	01-02-01 Ensure Fair Rates and Compliance to Rate Structures		
	01-02-02 Promote LP Gas Usage		
	02-01-01 Ensure Pipeline and LPG/CNG/LNG Safety		
	03-01-01 Oil and Gas Monitoring and Inspections		
	03-01-02 Surface Mining Monitoring and Inspections		
	03-02-01 Oil and Gas Remediation		
	03-02-02 Oil and Gas Well Plugging		
	03-02-03 Surface Mining Reclamation		
	04-01-01 Geographic Information Systems and Well Mapping		
	04-01-02 Public Information and Services		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	40,778	40,778
	TOTAL, OBJECT OF EXPENSE	40,778	40,778

METHOD OF FINANCING:

1	General Revenue Fund	40,778	40,778
	TOTAL, METHOD OF FINANCING	40,778	40,778

DESCRIPTION / JUSTIFICATION:

PC Refresh \$81,556 General Revenue

Based on a four-year refresh schedule, the Commission requests funding to replace its aging end-user computing equipment. The Commission seeks to establish an ongoing refresh program, potentially using leased computers. This refresh program could improve the ability of information technology staff to focus more on business needs rather than equipment maintenance and repair. It would also make these costs more predictable, level information technology expenditures and level biennial budget requests by creating an ongoing refresh program.

EXTERNAL/INTERNAL FACTORS:

Additional funding is requested to support the Railroad Commission's four-year replacement schedule for Personal Computing (PC) workstations. The recommended standard of a 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.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Attract & Retain Personnel			
Allocation to Strategy: 1-1-1 Promote Energy Resource Development Opportunities			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	271,413	271,413
TOTAL, OBJECT OF EXPENSE		\$271,413	\$271,413
METHOD OF FINANCING:			
1	General Revenue Fund	271,413	271,413
TOTAL, METHOD OF FINANCING		\$271,413	\$271,413

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Attract & Retain Personnel			
Allocation to Strategy: 1-2-1 Ensure Fair Rates and Compliance to Rate Structures			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	81,424	81,424
TOTAL, OBJECT OF EXPENSE		\$81,424	\$81,424
METHOD OF FINANCING:			
1	General Revenue Fund	81,424	81,424
TOTAL, METHOD OF FINANCING		\$81,424	\$81,424

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Attract & Retain Personnel			
Allocation to Strategy: 1-2-2 Promote LP Gas Usage			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	66,928	66,928
TOTAL, OBJECT OF EXPENSE		\$66,928	\$66,928
METHOD OF FINANCING:			
1	General Revenue Fund	66,928	66,928
TOTAL, METHOD OF FINANCING		\$66,928	\$66,928

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Attract & Retain Personnel			
Allocation to Strategy: 2-1-1 Ensure Pipeline and LPG/CNG/LNG Safety			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	209,729	209,729
TOTAL, OBJECT OF EXPENSE		\$209,729	\$209,729
METHOD OF FINANCING:			
1	General Revenue Fund	209,729	209,729
TOTAL, METHOD OF FINANCING		\$209,729	\$209,729

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Attract & Retain Personnel			
Allocation to Strategy: 3-1-1 Oil and Gas Monitoring and Inspections			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	577,709	577,709
TOTAL, OBJECT OF EXPENSE		\$577,709	\$577,709
METHOD OF FINANCING:			
1	General Revenue Fund	577,709	577,709
TOTAL, METHOD OF FINANCING		\$577,709	\$577,709

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Attract & Retain Personnel			
Allocation to Strategy: 3-1-2 Surface Mining Monitoring and Inspections			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	110,108	110,108
TOTAL, OBJECT OF EXPENSE		\$110,108	\$110,108
METHOD OF FINANCING:			
1	General Revenue Fund	110,108	110,108
TOTAL, METHOD OF FINANCING		\$110,108	\$110,108

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name:	Attract & Retain Personnel		
Allocation to Strategy:	3-2-1 Oil and Gas Remediation		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	98,696	98,696
TOTAL, OBJECT OF EXPENSE		\$98,696	\$98,696
METHOD OF FINANCING:			
1	General Revenue Fund	98,696	98,696
TOTAL, METHOD OF FINANCING		\$98,696	\$98,696

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Attract & Retain Personnel			
Allocation to Strategy: 3-2-2 Oil and Gas Well Plugging			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	192,118	192,118
TOTAL, OBJECT OF EXPENSE		\$192,118	\$192,118
METHOD OF FINANCING:			
1	General Revenue Fund	192,118	192,118
TOTAL, METHOD OF FINANCING		\$192,118	\$192,118

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name:	Attract & Retain Personnel		
Allocation to Strategy:	3-2-3 Surface Mining Reclamation		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,505	18,505
TOTAL, OBJECT OF EXPENSE		\$18,505	\$18,505
METHOD OF FINANCING:			
1	General Revenue Fund	18,505	18,505
TOTAL, METHOD OF FINANCING		\$18,505	\$18,505

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Attract & Retain Personnel			
Allocation to Strategy: 4-1-1 Geographic Information Systems and Well Mapping			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	27,758	27,758
TOTAL, OBJECT OF EXPENSE		\$27,758	\$27,758
METHOD OF FINANCING:			
1	General Revenue Fund	27,758	27,758
TOTAL, METHOD OF FINANCING		\$27,758	\$27,758

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Attract & Retain Personnel			
Allocation to Strategy: 4-1-2 Public Information and Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	95,612	95,612
TOTAL, OBJECT OF EXPENSE		\$95,612	\$95,612
METHOD OF FINANCING:			
1	General Revenue Fund	95,612	95,612
TOTAL, METHOD OF FINANCING		\$95,612	\$95,612

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Oil and Gas FTEs			
Allocation to Strategy: 1-1-1 Promote Energy Resource Development Opportunities			
OUTPUT MEASURES:			
2	Number of Drilling Permit Applications Processed	4,743.00	5,102.00
3	Number of Wells Monitored	10,300.00	18,000.00
EFFICIENCY MEASURES:			
2	Average Number of Wells Monitored Per Analyst	-3,988.00	-3,491.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	343,049	360,641
2009	OTHER OPERATING EXPENSE	15,090	15,434
5000	CAPITAL EXPENDITURES	28,648	0
TOTAL, OBJECT OF EXPENSE		\$386,787	\$376,075
METHOD OF FINANCING:			
1 General Revenue Fund		386,787	376,075
TOTAL, METHOD OF FINANCING		\$386,787	\$376,075
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Oil and Gas FTEs			
Allocation to Strategy: 3-1-1 Oil and Gas Monitoring and Inspections			
OUTPUT MEASURES:			
<u>1</u>	Number of Oil and Gas Facility Inspections Performed	2,150.00	2,150.00
<u>2</u>	Number of Enforcement Referrals for Legal Action	100.00	100.00
<u>3</u>	# Oil & Gas Environmental Permit Applications & Reports Processed	11,985.00	12,070.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	# of Oil/Gas Wells and Other Related Facilities Subject to Regulation	399,574.00	407,523.00
<u>2</u>	Number of Statewide Rule Violations Documented	82,500.00	82,500.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	536,563	518,971
2009	OTHER OPERATING EXPENSE	23,603	22,209
5000	CAPITAL EXPENDITURES	44,809	0
TOTAL, OBJECT OF EXPENSE		\$604,975	\$541,180
METHOD OF FINANCING:			
1	General Revenue Fund	604,975	541,180
TOTAL, METHOD OF FINANCING		\$604,975	\$541,180
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 11/10/2008

81st Regular Session, Agency Submission, Version 1

TIME: 3:08:00PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Additional FTEs to Improve Pipeline Safety Program			
Allocation to Strategy: 2-1-1 Ensure Pipeline and LPG/CNG/LNG Safety			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Average Number of Safety Violations	3.50	3.50
<u>2</u>	Average Number of LPG/CNG/LNG Violations	0.70	0.70
OUTPUT MEASURES:			
<u>1</u>	Number of Pipeline Safety Inspections Performed	200.00	450.00
<u>2</u>	# of LPG/LNG/CNG Safety Inspections Performed	1,250.00	2,150.00
<u>3</u>	Number of Pipeline Safety Violations Identified through Inspections	100.00	200.00
<u>4</u>	# of LPG/LNG/CNG Safety Violations Identified through Inspection	100.00	150.00
<u>5</u>	# Pipeline & LP Gas Accident Investigations & Special Investigations	50.00	100.00
<u>6</u>	Number of Pipeline and LP Gas Education Programs Administered	10.00	25.00
<u>8</u>	Number of Third Party Damage Enforcement Cases Completed	3,800.00	6,800.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Number of Pipeline Field Inspections Per Field Inspector	0.00	0.00
<u>2</u>	Average Number of LPG/CNG/LNG Safety Inspections Per Inspector	0.00	0.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Calls to Texas One-Call Centers	0.00	0.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	709,001	709,001
2005	TRAVEL	56,500	56,500
2009	OTHER OPERATING EXPENSE	54,400	53,950
5000	CAPITAL EXPENDITURES	167,518	0
TOTAL, OBJECT OF EXPENSE		\$987,419	\$819,451
METHOD OF FINANCING:			
1	General Revenue Fund	653,590	533,825
555	Federal Funds		
20.700.000	Pipeline Safety	333,829	285,626
TOTAL, METHOD OF FINANCING		\$987,419	\$819,451
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.5	13.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Geographical Information System (GIS) Technology Upgrade			
Allocation to Strategy: 1-1-1 Promote Energy Resource Development Opportunities			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	257,011	172,208
TOTAL, OBJECT OF EXPENSE		\$257,011	\$172,208
METHOD OF FINANCING:			
1	General Revenue Fund	257,011	172,208
TOTAL, METHOD OF FINANCING		\$257,011	\$172,208

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Geographical Information System (GIS) Technology Upgrade			
Allocation to Strategy: 1-2-1 Ensure Fair Rates and Compliance to Rate Structures			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	77,103	51,662
TOTAL, OBJECT OF EXPENSE		\$77,103	\$51,662
METHOD OF FINANCING:			
1	General Revenue Fund	77,103	51,662
TOTAL, METHOD OF FINANCING		\$77,103	\$51,662

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Geographical Information System (GIS) Technology Upgrade			
Allocation to Strategy: 1-2-2 Promote LP Gas Usage			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	63,377	42,465
TOTAL, OBJECT OF EXPENSE		\$63,377	\$42,465
METHOD OF FINANCING:			
1	General Revenue Fund	63,377	42,465
TOTAL, METHOD OF FINANCING		\$63,377	\$42,465

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Geographical Information System (GIS) Technology Upgrade			
Allocation to Strategy: 2-1-1 Ensure Pipeline and LPG/CNG/LNG Safety			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	198,599	133,070
TOTAL, OBJECT OF EXPENSE		\$198,599	\$133,070
METHOD OF FINANCING:			
1	General Revenue Fund	198,599	133,070
TOTAL, METHOD OF FINANCING		\$198,599	\$133,070

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Geographical Information System (GIS) Technology Upgrade			
Allocation to Strategy: 3-1-1 Oil and Gas Monitoring and Inspections			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	547,054	366,549
TOTAL, OBJECT OF EXPENSE		\$547,054	\$366,549
METHOD OF FINANCING:			
1	General Revenue Fund	547,054	366,549
TOTAL, METHOD OF FINANCING		\$547,054	\$366,549

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Geographical Information System (GIS) Technology Upgrade			
Allocation to Strategy: 3-1-2 Surface Mining Monitoring and Inspections			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	104,265	69,862
TOTAL, OBJECT OF EXPENSE		\$104,265	\$69,862
METHOD OF FINANCING:			
1	General Revenue Fund	104,265	69,862
TOTAL, METHOD OF FINANCING		\$104,265	\$69,862

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Geographical Information System (GIS) Technology Upgrade			
Allocation to Strategy: 3-2-1 Oil and Gas Remediation			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	93,459	62,621
TOTAL, OBJECT OF EXPENSE		\$93,459	\$62,621
METHOD OF FINANCING:			
1	General Revenue Fund	93,459	62,621
TOTAL, METHOD OF FINANCING		\$93,459	\$62,621

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Geographical Information System (GIS) Technology Upgrade			
Allocation to Strategy: 3-2-2 Oil and Gas Well Plugging			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	181,923	121,896
TOTAL, OBJECT OF EXPENSE		\$181,923	\$121,896
METHOD OF FINANCING:			
1	General Revenue Fund	181,923	121,896
TOTAL, METHOD OF FINANCING		\$181,923	\$121,896

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Geographical Information System (GIS) Technology Upgrade			
Allocation to Strategy: 3-2-3 Surface Mining Reclamation			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	17,523	11,741
TOTAL, OBJECT OF EXPENSE		\$17,523	\$11,741
METHOD OF FINANCING:			
1	General Revenue Fund	17,523	11,741
TOTAL, METHOD OF FINANCING		\$17,523	\$11,741

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Geographical Information System (GIS) Technology Upgrade			
Allocation to Strategy: 4-1-1 Geographic Information Systems and Well Mapping			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	26,285	17,612
TOTAL, OBJECT OF EXPENSE		\$26,285	\$17,612
METHOD OF FINANCING:			
1	General Revenue Fund	26,285	17,612
TOTAL, METHOD OF FINANCING		\$26,285	\$17,612

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Geographical Information System (GIS) Technology Upgrade			
Allocation to Strategy: 4-1-2 Public Information and Services			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	90,538	60,664
TOTAL, OBJECT OF EXPENSE		\$90,538	\$60,664
METHOD OF FINANCING:			
1	General Revenue Fund	90,538	60,664
TOTAL, METHOD OF FINANCING		\$90,538	\$60,664

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name:	Replace 25 Vehicles		
Allocation to Strategy:	3-1-1 Oil and Gas Monitoring and Inspections		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	282,782	261,030
TOTAL, OBJECT OF EXPENSE		\$282,782	\$261,030
METHOD OF FINANCING:			
1	General Revenue Fund	282,782	261,030
TOTAL, METHOD OF FINANCING		\$282,782	\$261,030

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services (DCS) Department of Information Resources (DIR) Projection			
Allocation to Strategy: 1-1-1 Promote Energy Resource Development Opportunities			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	100,533	49,990
TOTAL, OBJECT OF EXPENSE		\$100,533	\$49,990
METHOD OF FINANCING:			
1	General Revenue Fund	100,533	49,990
TOTAL, METHOD OF FINANCING		\$100,533	\$49,990

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services (DCS) Department of Information Resources (DIR) Projection			
Allocation to Strategy: 1-2-1 Ensure Fair Rates and Compliance to Rate Structures			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	30,160	14,997
TOTAL, OBJECT OF EXPENSE		\$30,160	\$14,997
METHOD OF FINANCING:			
1	General Revenue Fund	30,160	14,997
TOTAL, METHOD OF FINANCING		\$30,160	\$14,997

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services (DCS) Department of Information Resources (DIR) Projection			
Allocation to Strategy: 1-2-2 Promote LP Gas Usage			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	24,791	12,327
TOTAL, OBJECT OF EXPENSE		\$24,791	\$12,327
METHOD OF FINANCING:			
1	General Revenue Fund	24,791	12,327
TOTAL, METHOD OF FINANCING		\$24,791	\$12,327

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services (DCS) Department of Information Resources (DIR) Projection			
Allocation to Strategy: 2-1-1 Ensure Pipeline and LPG/CNG/LNG Safety			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	77,685	38,628
TOTAL, OBJECT OF EXPENSE		\$77,685	\$38,628
METHOD OF FINANCING:			
1	General Revenue Fund	77,685	38,628
TOTAL, METHOD OF FINANCING		\$77,685	\$38,628

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services (DCS) Department of Information Resources (DIR) Projection			
Allocation to Strategy: 3-1-1 Oil and Gas Monitoring and Inspections			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	213,986	106,403
TOTAL, OBJECT OF EXPENSE		\$213,986	\$106,403
METHOD OF FINANCING:			
1	General Revenue Fund	213,986	106,403
TOTAL, METHOD OF FINANCING		\$213,986	\$106,403

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services (DCS) Department of Information Resources (DIR) Projection			
Allocation to Strategy: 3-1-2 Surface Mining Monitoring and Inspections			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	40,785	20,280
TOTAL, OBJECT OF EXPENSE		\$40,785	\$20,280
METHOD OF FINANCING:			
1	General Revenue Fund	40,785	20,280
TOTAL, METHOD OF FINANCING		\$40,785	\$20,280

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services (DCS) Department of Information Resources (DIR) Projection			
Allocation to Strategy: 3-2-1 Oil and Gas Remediation			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	36,558	18,178
TOTAL, OBJECT OF EXPENSE		\$36,558	\$18,178
METHOD OF FINANCING:			
1	General Revenue Fund	36,558	18,178
TOTAL, METHOD OF FINANCING		\$36,558	\$18,178

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services (DCS) Department of Information Resources (DIR) Projection			
Allocation to Strategy: 3-2-2 Oil and Gas Well Plugging			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	71,162	35,385
TOTAL, OBJECT OF EXPENSE		\$71,162	\$35,385
METHOD OF FINANCING:			
1	General Revenue Fund	71,162	35,385
TOTAL, METHOD OF FINANCING		\$71,162	\$35,385

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services (DCS) Department of Information Resources (DIR) Projection			
Allocation to Strategy: 3-2-3 Surface Mining Reclamation			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	6,855	3,408
TOTAL, OBJECT OF EXPENSE		\$6,855	\$3,408
METHOD OF FINANCING:			
1	General Revenue Fund	6,855	3,408
TOTAL, METHOD OF FINANCING		\$6,855	\$3,408

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services (DCS) Department of Information Resources (DIR) Projection			
Allocation to Strategy: 4-1-1 Geographic Information Systems and Well Mapping			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	10,282	5,113
TOTAL, OBJECT OF EXPENSE		\$10,282	\$5,113
METHOD OF FINANCING:			
1	General Revenue Fund	10,282	5,113
TOTAL, METHOD OF FINANCING		\$10,282	\$5,113

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services (DCS) Department of Information Resources (DIR) Projection			
Allocation to Strategy: 4-1-2 Public Information and Services			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	35,415	17,610
TOTAL, OBJECT OF EXPENSE		\$35,415	\$17,610
METHOD OF FINANCING:			
1	General Revenue Fund	35,415	17,610
TOTAL, METHOD OF FINANCING		\$35,415	\$17,610

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services RRC Growth			
Allocation to Strategy: 1-1-1 Promote Energy Resource Development Opportunities			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	19,022	26,173
TOTAL, OBJECT OF EXPENSE		\$19,022	\$26,173
METHOD OF FINANCING:			
1	General Revenue Fund	19,022	26,173
TOTAL, METHOD OF FINANCING		\$19,022	\$26,173

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services RRC Growth			
Allocation to Strategy: 1-2-1 Ensure Fair Rates and Compliance to Rate Structures			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	5,707	7,852
TOTAL, OBJECT OF EXPENSE		\$5,707	\$7,852
METHOD OF FINANCING:			
1	General Revenue Fund	5,707	7,852
TOTAL, METHOD OF FINANCING		\$5,707	\$7,852

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services RRC Growth			
Allocation to Strategy: 1-2-2 Promote LP Gas Usage			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	4,691	6,454
TOTAL, OBJECT OF EXPENSE		\$4,691	\$6,454
METHOD OF FINANCING:			
1	General Revenue Fund	4,691	6,454
TOTAL, METHOD OF FINANCING		\$4,691	\$6,454

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services RRC Growth			
Allocation to Strategy: 2-1-1 Ensure Pipeline and LPG/CNG/LNG Safety			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	14,699	20,224
TOTAL, OBJECT OF EXPENSE		\$14,699	\$20,224
METHOD OF FINANCING:			
1	General Revenue Fund	14,699	20,224
TOTAL, METHOD OF FINANCING		\$14,699	\$20,224

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services RRC Growth			
Allocation to Strategy: 3-1-1 Oil and Gas Monitoring and Inspections			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	40,490	55,709
TOTAL, OBJECT OF EXPENSE		\$40,490	\$55,709
METHOD OF FINANCING:			
1	General Revenue Fund	40,490	55,709
TOTAL, METHOD OF FINANCING		\$40,490	\$55,709

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name:	Data Center Services RRC Growth		
Allocation to Strategy:	3-1-2 Surface Mining Monitoring and Inspections		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	7,717	10,618
TOTAL, OBJECT OF EXPENSE		\$7,717	\$10,618
METHOD OF FINANCING:			
1	General Revenue Fund	7,717	10,618
TOTAL, METHOD OF FINANCING		\$7,717	\$10,618

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services RRC Growth			
Allocation to Strategy: 3-2-1 Oil and Gas Remediation			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	6,917	9,517
TOTAL, OBJECT OF EXPENSE		\$6,917	\$9,517
METHOD OF FINANCING:			
1	General Revenue Fund	6,917	9,517
TOTAL, METHOD OF FINANCING		\$6,917	\$9,517

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services RRC Growth			
Allocation to Strategy: 3-2-2 Oil and Gas Well Plugging			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	13,465	18,526
TOTAL, OBJECT OF EXPENSE		\$13,465	\$18,526
METHOD OF FINANCING:			
1	General Revenue Fund	13,465	18,526
TOTAL, METHOD OF FINANCING		\$13,465	\$18,526

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name:	Data Center Services RRC Growth		
Allocation to Strategy:	3-2-3 Surface Mining Reclamation		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,297	1,784
TOTAL, OBJECT OF EXPENSE		\$1,297	\$1,784
METHOD OF FINANCING:			
1	General Revenue Fund	1,297	1,784
TOTAL, METHOD OF FINANCING		\$1,297	\$1,784

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services RRC Growth			
Allocation to Strategy: 4-1-1 Geographic Information Systems and Well Mapping			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,945	2,677
TOTAL, OBJECT OF EXPENSE		\$1,945	\$2,677
METHOD OF FINANCING:			
1	General Revenue Fund	1,945	2,677
TOTAL, METHOD OF FINANCING		\$1,945	\$2,677

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Data Center Services RRC Growth			
Allocation to Strategy: 4-1-2 Public Information and Services			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	6,701	9,220
TOTAL, OBJECT OF EXPENSE		\$6,701	\$9,220
METHOD OF FINANCING:			
1	General Revenue Fund	6,701	9,220
TOTAL, METHOD OF FINANCING		\$6,701	\$9,220

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Additional FTEs to improve Surface Mining			
Allocation to Strategy: 3-1-2 Surface Mining Monitoring and Inspections			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	64,600	64,600
2005	TRAVEL	400	400
2009	OTHER OPERATING EXPENSE	316	316
5000	CAPITAL EXPENDITURES	1,500	0
TOTAL, OBJECT OF EXPENSE		\$66,816	\$65,316
METHOD OF FINANCING:			
1	General Revenue Fund	33,408	32,658
555	Federal Funds		
15.250.000	Regulation of Surface Coa	33,408	32,658
TOTAL, METHOD OF FINANCING		\$66,816	\$65,316
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: District Field Operations Reporting and Management System (DFORMS)			
Allocation to Strategy: 1-1-1 Promote Energy Resource Development Opportunities			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	19,181	19,180
5000	CAPITAL EXPENDITURES	52,936	16,568
TOTAL, OBJECT OF EXPENSE		\$72,117	\$35,748
METHOD OF FINANCING:			
1	General Revenue Fund	72,117	35,748
TOTAL, METHOD OF FINANCING		\$72,117	\$35,748

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: District Field Operations Reporting and Management System (DFORMS)			
Allocation to Strategy: 1-2-1 Ensure Fair Rates and Compliance to Rate Structures			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	5,754	5,754
5000	CAPITAL EXPENDITURES	15,881	4,971
TOTAL, OBJECT OF EXPENSE		\$21,635	\$10,725
METHOD OF FINANCING:			
1	General Revenue Fund	21,635	10,725
TOTAL, METHOD OF FINANCING		\$21,635	\$10,725

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: District Field Operations Reporting and Management System (DFORMS)			
Allocation to Strategy: 1-2-2 Promote LP Gas Usage			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	4,730	4,730
5000	CAPITAL EXPENDITURES	13,053	4,085
TOTAL, OBJECT OF EXPENSE		\$17,783	\$8,815
METHOD OF FINANCING:			
1	General Revenue Fund	17,783	8,815
TOTAL, METHOD OF FINANCING		\$17,783	\$8,815

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: District Field Operations Reporting and Management System (DFORMS)			
Allocation to Strategy: 2-1-1 Ensure Pipeline and LPG/CNG/LNG Safety			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	14,821	14,821
5000	CAPITAL EXPENDITURES	40,906	12,803
TOTAL, OBJECT OF EXPENSE		\$55,727	\$27,624
METHOD OF FINANCING:			
1	General Revenue Fund	55,727	27,624
TOTAL, METHOD OF FINANCING		\$55,727	\$27,624

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: District Field Operations Reporting and Management System (DFORMS)			
Allocation to Strategy: 3-1-1 Oil and Gas Monitoring and Inspections			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	40,826	40,825
5000	CAPITAL EXPENDITURES	112,677	35,266
TOTAL, OBJECT OF EXPENSE		\$153,503	\$76,091
METHOD OF FINANCING:			
1	General Revenue Fund	153,503	76,091
TOTAL, METHOD OF FINANCING		\$153,503	\$76,091

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: District Field Operations Reporting and Management System (DFORMS)			
Allocation to Strategy: 3-1-2 Surface Mining Monitoring and Inspections			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	7,781	7,781
5000	CAPITAL EXPENDITURES	21,476	6,721
TOTAL, OBJECT OF EXPENSE		\$29,257	\$14,502
METHOD OF FINANCING:			
1	General Revenue Fund	29,257	14,502
TOTAL, METHOD OF FINANCING		\$29,257	\$14,502

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: District Field Operations Reporting and Management System (DFORMS)			
Allocation to Strategy: 3-2-1 Oil and Gas Remediation			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	6,974	6,974
5000	CAPITAL EXPENDITURES	19,250	6,026
TOTAL, OBJECT OF EXPENSE		\$26,224	\$13,000
METHOD OF FINANCING:			
1	General Revenue Fund	26,224	13,000
TOTAL, METHOD OF FINANCING		\$26,224	\$13,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: District Field Operations Reporting and Management System (DFORMS)			
Allocation to Strategy: 3-2-2 Oil and Gas Well Plugging			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	13,577	13,577
5000	CAPITAL EXPENDITURES	37,470	11,728
TOTAL, OBJECT OF EXPENSE		\$51,047	\$25,305
METHOD OF FINANCING:			
1	General Revenue Fund	51,047	25,305
TOTAL, METHOD OF FINANCING		\$51,047	\$25,305

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: District Field Operations Reporting and Management System (DFORMS)			
Allocation to Strategy: 3-2-3 Surface Mining Reclamation			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,308	1,307
5000	CAPITAL EXPENDITURES	3,609	1,130
TOTAL, OBJECT OF EXPENSE		\$4,917	\$2,437
METHOD OF FINANCING:			
1	General Revenue Fund	4,917	2,437
TOTAL, METHOD OF FINANCING		\$4,917	\$2,437

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: District Field Operations Reporting and Management System (DFORMS)			
Allocation to Strategy: 4-1-1 Geographic Information Systems and Well Mapping			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,962	1,962
5000	CAPITAL EXPENDITURES	5,414	1,694
TOTAL, OBJECT OF EXPENSE		\$7,376	\$3,656
METHOD OF FINANCING:			
1	General Revenue Fund	7,376	3,656
TOTAL, METHOD OF FINANCING		\$7,376	\$3,656

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: District Field Operations Reporting and Management System (DFORMS)			
Allocation to Strategy: 4-1-2 Public Information and Services			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	6,757	6,757
5000	CAPITAL EXPENDITURES	18,648	5,836
TOTAL, OBJECT OF EXPENSE		\$25,405	\$12,593
METHOD OF FINANCING:			
1	General Revenue Fund	25,405	12,593
TOTAL, METHOD OF FINANCING		\$25,405	\$12,593

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Personal Computer (PC) Refresh			
Allocation to Strategy: 1-1-1 Promote Energy Resource Development Opportunities			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	6,324	6,324
TOTAL, OBJECT OF EXPENSE		\$6,324	\$6,324
METHOD OF FINANCING:			
1	General Revenue Fund	6,324	6,324
TOTAL, METHOD OF FINANCING		\$6,324	\$6,324

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Personal Computer (PC) Refresh			
Allocation to Strategy: 1-2-1 Ensure Fair Rates and Compliance to Rate Structures			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,897	1,897
TOTAL, OBJECT OF EXPENSE		\$1,897	\$1,897
METHOD OF FINANCING:			
1	General Revenue Fund	1,897	1,897
TOTAL, METHOD OF FINANCING		\$1,897	\$1,897

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Personal Computer (PC) Refresh			
Allocation to Strategy: 1-2-2 Promote LP Gas Usage			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,560	1,560
TOTAL, OBJECT OF EXPENSE		\$1,560	\$1,560
METHOD OF FINANCING:			
1	General Revenue Fund	1,560	1,560
TOTAL, METHOD OF FINANCING		\$1,560	\$1,560

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name:	Personal Computer (PC) Refresh		
Allocation to Strategy:	2-1-1 Ensure Pipeline and LPG/CNG/LNG Safety		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4,887	4,887
TOTAL, OBJECT OF EXPENSE		\$4,887	\$4,887
METHOD OF FINANCING:			
1	General Revenue Fund	4,887	4,887
TOTAL, METHOD OF FINANCING		\$4,887	\$4,887

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Personal Computer (PC) Refresh			
Allocation to Strategy: 3-1-1 Oil and Gas Monitoring and Inspections			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	13,461	13,461
TOTAL, OBJECT OF EXPENSE		\$13,461	\$13,461
METHOD OF FINANCING:			
1	General Revenue Fund	13,461	13,461
TOTAL, METHOD OF FINANCING		\$13,461	\$13,461

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name:	Personal Computer (PC) Refresh		
Allocation to Strategy:	3-1-2 Surface Mining Monitoring and Inspections		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,566	2,566
TOTAL, OBJECT OF EXPENSE		\$2,566	\$2,566
METHOD OF FINANCING:			
1	General Revenue Fund	2,566	2,566
TOTAL, METHOD OF FINANCING		\$2,566	\$2,566

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Personal Computer (PC) Refresh			
Allocation to Strategy: 3-2-1 Oil and Gas Remediation			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,300	2,300
TOTAL, OBJECT OF EXPENSE		\$2,300	\$2,300
METHOD OF FINANCING:			
1	General Revenue Fund	2,300	2,300
TOTAL, METHOD OF FINANCING		\$2,300	\$2,300

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name:	Personal Computer (PC) Refresh		
Allocation to Strategy:	3-2-2 Oil and Gas Well Plugging		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4,477	4,477
TOTAL, OBJECT OF EXPENSE		\$4,477	\$4,477
METHOD OF FINANCING:			
1	General Revenue Fund	4,477	4,477
TOTAL, METHOD OF FINANCING		\$4,477	\$4,477

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name:	Personal Computer (PC) Refresh		
Allocation to Strategy:	3-2-3 Surface Mining Reclamation		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	431	431
TOTAL, OBJECT OF EXPENSE		\$431	\$431
METHOD OF FINANCING:			
1	General Revenue Fund	431	431
TOTAL, METHOD OF FINANCING		\$431	\$431

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name: Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name:	Personal Computer (PC) Refresh		
Allocation to Strategy:	4-1-1 Geographic Information Systems and Well Mapping		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		647	647
TOTAL, OBJECT OF EXPENSE		\$647	\$647
METHOD OF FINANCING:			
1 General Revenue Fund		647	647
TOTAL, METHOD OF FINANCING		\$647	\$647

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
 TIME: 3:08:00PM

Agency code: 455 Agency name Railroad Commission

Code	Description	Excp 2010	Excp 2011
Item Name: Personal Computer (PC) Refresh			
Allocation to Strategy: 4-1-2 Public Information and Services			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,228	2,228
TOTAL, OBJECT OF EXPENSE		\$2,228	\$2,228
METHOD OF FINANCING:			
1	General Revenue Fund	2,228	2,228
TOTAL, METHOD OF FINANCING		\$2,228	\$2,228

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
TIME: 3:05:36PM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>2</u> Number of Drilling Permit Applications Processed	4,743.00	5,102.00
<u>3</u> Number of Wells Monitored	10,300.00	18,000.00

EFFICIENCY MEASURES:

<u>2</u> Average Number of Wells Monitored Per Analyst	(3,988.00)	(3,491.00)
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	614,462	632,054
2001 PROFESSIONAL FEES AND SERVICES	395,747	267,551
2009 OTHER OPERATING EXPENSE	15,090	15,434
5000 CAPITAL EXPENDITURES	87,908	22,892
Total, Objects of Expense	\$1,113,207	\$937,931

METHOD OF FINANCING:

1 General Revenue Fund	1,113,207	937,931
Total, Method of Finance	\$1,113,207	\$937,931

FULL-TIME EQUIVALENT POSITIONS (FTE):

	10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Attract & Retain Personnel
 Additional Oil and Gas FTEs
 Additional FTEs to Improve Pipeline Safety Program
 Geographical Information System (GIS) Technology Upgrade

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
TIME: 3:05:36PM

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

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

CODE DESCRIPTION **Excp 2010** **Excp 2011**

Data Center Services (DCS) Department of Information Resources (DIR) Projection

Data Center Services RRC Growth

District Field Operations Reporting and Management System (DFORMS)

Personal Computer (PC) Refresh

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
TIME: 3:05:36PM

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

GOAL: 1 Support Lignite, Oil, and Gas Resource Development Statewide Goal/Benchmark: 4 - 0
 OBJECTIVE: 2 Maintain Competitive Prices and Adequate Supplies for Consumers Service Categories:
 STRATEGY: 1 Ensure Fair Rates and Compliance to Rate Structures Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	81,424	81,424
2001 PROFESSIONAL FEES AND SERVICES	118,724	80,265
5000 CAPITAL EXPENDITURES	17,778	6,868
Total, Objects of Expense	\$217,926	\$168,557

METHOD OF FINANCING:

1 General Revenue Fund	217,926	168,557
Total, Method of Finance	\$217,926	\$168,557

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Attract & Retain Personnel
 Geographical Information System (GIS) Technology Upgrade
 Data Center Services (DCS) Department of Information Resources (DIR) Projection
 Data Center Services RRC Growth
 District Field Operations Reporting and Management System (DFORMS)
 Personal Computer (PC) Refresh

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
TIME: 3:05:36PM

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

GOAL: 1 Support Lignite, Oil, and Gas Resource Development Statewide Goal/Benchmark: 4 - 0
 OBJECTIVE: 2 Maintain Competitive Prices and Adequate Supplies for Consumers Service Categories:
 STRATEGY: 2 Promote LP Gas Usage Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	66,928	66,928
2001 PROFESSIONAL FEES AND SERVICES	97,589	65,976
5000 CAPITAL EXPENDITURES	14,613	5,645
Total, Objects of Expense	\$179,130	\$138,549

METHOD OF FINANCING:

1 General Revenue Fund	179,130	138,549
Total, Method of Finance	\$179,130	\$138,549

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Attract & Retain Personnel
 Geographical Information System (GIS) Technology Upgrade
 Data Center Services (DCS) Department of Information Resources (DIR) Projection
 Data Center Services RRC Growth
 District Field Operations Reporting and Management System (DFORMS)
 Personal Computer (PC) Refresh

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
TIME: 3:05:36PM

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

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement

Statewide Goal/Benchmark: 7 - 0

OBJECTIVE: 1 Improve Pipeline and LPG/CNG/LNG Safety

Service Categories:

STRATEGY: 1 Ensure Pipeline and LPG/CNG/LNG Safety

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Average Number of Safety Violations	3.50	3.50
<u>2</u> Average Number of LPG/CNG/LNG Violations	0.70	0.70

OUTPUT MEASURES:

<u>1</u> Number of Pipeline Safety Inspections Performed	200.00	450.00
<u>2</u> # of LPG/LNG/CNG Safety Inspections Performed	1,250.00	2,150.00
<u>3</u> Number of Pipeline Safety Violations Identified through Inspections	100.00	200.00
<u>4</u> # of LPG/LNG/CNG Safety Violations Identified through Inspection	100.00	150.00
<u>5</u> # Pipeline & LP Gas Accident Investigations & Special Investigations	50.00	100.00
<u>6</u> Number of Pipeline and LP Gas Education Programs Administered	10.00	25.00
<u>8</u> Number of Third Party Damage Enforcement Cases Completed	3,800.00	6,800.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	918,730	918,730
2001 PROFESSIONAL FEES AND SERVICES	305,804	206,743
2005 TRAVEL	56,500	56,500
2009 OTHER OPERATING EXPENSE	54,400	53,950
5000 CAPITAL EXPENDITURES	213,311	17,690
Total, Objects of Expense	\$1,548,745	\$1,253,613

METHOD OF FINANCING:

1 General Revenue Fund	1,214,916	967,987
555 Federal Funds		
20.700.000 Pipeline Safety	333,829	285,626
Total, Method of Finance	\$1,548,745	\$1,253,613

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
TIME: 3:05:36PM

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

GOAL: 2 Advance Safety Through Training, Monitoring, and Enforcement

Statewide Goal/Benchmark: 7 - 0

OBJECTIVE: 1 Improve Pipeline and LPG/CNG/LNG Safety

Service Categories:

STRATEGY: 1 Ensure Pipeline and LPG/CNG/LNG Safety

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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FULL-TIME EQUIVALENT POSITIONS (FTE):	13.5	13.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Attract & Retain Personnel

Additional FTEs to Improve Pipeline Safety Program

Geographical Information System (GIS) Technology Upgrade

Data Center Services (DCS) Department of Information Resources (DIR) Projection

Data Center Services RRC Growth

District Field Operations Reporting and Management System (DFORMS)

Personal Computer (PC) Refresh

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
TIME: 3:05:36PM

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

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

Statewide Goal/Benchmark: 6 - 7
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

<u>1</u> Number of Oil and Gas Facility Inspections Performed	2,150.00	2,150.00
<u>2</u> Number of Enforcement Referrals for Legal Action	100.00	100.00
<u>3</u> # Oil & Gas Environmental Permit Applications & Reports Processed	11,985.00	12,070.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> # of Oil/Gas Wells and Other Related Facilities Subject to Regulation	10,300.00	18,000.00
<u>2</u> Number of Statewide Rule Violations Documented	1,500.00	1,500.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,114,272	1,096,680
2001 PROFESSIONAL FEES AND SERVICES	842,356	569,486
2009 OTHER OPERATING EXPENSE	23,603	22,209
5000 CAPITAL EXPENDITURES	453,729	309,757
Total, Objects of Expense	\$2,433,960	\$1,998,132

METHOD OF FINANCING:

1 General Revenue Fund	2,433,960	1,998,132
Total, Method of Finance	\$2,433,960	\$1,998,132

FULL-TIME EQUIVALENT POSITIONS (FTE):

11.0	11.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Attract & Retain Personnel
 Additional Oil and Gas FTEs

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
TIME: 3:05:36PM

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

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production

Statewide Goal/Benchmark: 6 - 7

OBJECTIVE: 1 Reduce Occurrence of Pollution Violations

Service Categories:

STRATEGY: 1 Oil and Gas Monitoring and Inspections

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

CODE DESCRIPTION

Excp 2010

Excp 2011

Geographical Information System (GIS) Technology Upgrade

Replace 25 Vehicles

Data Center Services (DCS) Department of Information Resources (DIR) Projection

Data Center Services RRC Growth

District Field Operations Reporting and Management System (DFORMS)

Personal Computer (PC) Refresh

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
TIME: 3:05:36PM

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

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

Statewide Goal/Benchmark: 6 - 7
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	174,708	174,708
2001 PROFESSIONAL FEES AND SERVICES	160,548	108,541
2005 TRAVEL	400	400
2009 OTHER OPERATING EXPENSE	316	316
5000 CAPITAL EXPENDITURES	25,542	9,287
Total, Objects of Expense	\$361,514	\$293,252

METHOD OF FINANCING:

1 General Revenue Fund	328,106	260,594
555 Federal Funds		
15.250.000 Regulation of Surface Coa	33,408	32,658
Total, Method of Finance	\$361,514	\$293,252

FULL-TIME EQUIVALENT POSITIONS (FTE): 1.5 1.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Attract & Retain Personnel
- Geographical Information System (GIS) Technology Upgrade
- Data Center Services (DCS) Department of Information Resources (DIR) Projection
- Data Center Services RRC Growth
- Additional FTEs to improve Surface Mining
- District Field Operations Reporting and Management System (DFORMS)
- Personal Computer (PC) Refresh

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
TIME: 3:05:36PM

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

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	98,696	98,696
2001 PROFESSIONAL FEES AND SERVICES	143,908	97,290
5000 CAPITAL EXPENDITURES	21,550	8,326
Total, Objects of Expense	\$264,154	\$204,312

METHOD OF FINANCING:

1 General Revenue Fund	264,154	204,312
Total, Method of Finance	\$264,154	\$204,312

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Attract & Retain Personnel
 Geographical Information System (GIS) Technology Upgrade
 Data Center Services (DCS) Department of Information Resources (DIR) Projection
 Data Center Services RRC Growth
 District Field Operations Reporting and Management System (DFORMS)
 Personal Computer (PC) Refresh

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
TIME: 3:05:36PM

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

GOAL: 3 Minimize Harmful Effects of Fossil Fuel Production

Statewide Goal/Benchmark: 6 - 5

OBJECTIVE: 2 Identify and Correct Environmental Threats

Service Categories:

STRATEGY: 2 Oil and Gas Well Plugging

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	192,118	192,118
2001 PROFESSIONAL FEES AND SERVICES	280,127	189,384
5000 CAPITAL EXPENDITURES	41,947	16,205
Total, Objects of Expense	\$514,192	\$397,707

METHOD OF FINANCING:

1 General Revenue Fund	514,192	397,707
Total, Method of Finance	\$514,192	\$397,707

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Attract & Retain Personnel
- Geographical Information System (GIS) Technology Upgrade
- Data Center Services (DCS) Department of Information Resources (DIR) Projection
- Data Center Services RRC Growth
- District Field Operations Reporting and Management System (DFORMS)
- Personal Computer (PC) Refresh

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
TIME: 3:05:36PM

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

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	18,505	18,505
2001 PROFESSIONAL FEES AND SERVICES	26,983	18,240
5000 CAPITAL EXPENDITURES	4,040	1,561
Total, Objects of Expense	\$49,528	\$38,306

METHOD OF FINANCING:

1 General Revenue Fund	49,528	38,306
Total, Method of Finance	\$49,528	\$38,306

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Attract & Retain Personnel
 Geographical Information System (GIS) Technology Upgrade
 Data Center Services (DCS) Department of Information Resources (DIR) Projection
 Data Center Services RRC Growth
 District Field Operations Reporting and Management System (DFORMS)
 Personal Computer (PC) Refresh

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
TIME: 3:05:36PM

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

GOAL: 4 Public Access to Information and Services Statewide Goal/Benchmark: 8 - 0
 OBJECTIVE: 1 Increase Public Access to Information Service Categories:
 STRATEGY: 1 Geographic Information Systems and Well Mapping Service: 36 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	27,758	27,758
2001 PROFESSIONAL FEES AND SERVICES	40,474	27,364
5000 CAPITAL EXPENDITURES	6,061	2,341
Total, Objects of Expense	\$74,293	\$57,463

METHOD OF FINANCING:

1 General Revenue Fund	74,293	57,463
Total, Method of Finance	\$74,293	\$57,463

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Attract & Retain Personnel
 Geographical Information System (GIS) Technology Upgrade
 Data Center Services (DCS) Department of Information Resources (DIR) Projection
 Data Center Services RRC Growth
 District Field Operations Reporting and Management System (DFORMS)
 Personal Computer (PC) Refresh

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2008
TIME: 3:05:36PM

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

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

Statewide Goal/Benchmark: 8 - 7
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	95,612	95,612
2001 PROFESSIONAL FEES AND SERVICES	139,411	94,251
5000 CAPITAL EXPENDITURES	20,876	8,064
Total, Objects of Expense	\$255,899	\$197,927

METHOD OF FINANCING:

1 General Revenue Fund	255,899	197,927
Total, Method of Finance	\$255,899	\$197,927

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Attract & Retain Personnel
 Geographical Information System (GIS) Technology Upgrade
 Data Center Services (DCS) Department of Information Resources (DIR) Projection
 Data Center Services RRC Growth
 District Field Operations Reporting and Management System (DFORMS)
 Personal Computer (PC) Refresh

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 of Information Resource Technologies					
<i>1/1 Infrastructure Upgrade</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
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					
<u>Capital</u>					
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
<i>2/2 Expand Web Access to Oil & Gas Data</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
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					
<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, Project	2	\$774,984	\$0	\$0	\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
TIME : 10:28:50AM

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
Subtotal TOF, Project 2	\$774,984	\$0	\$0	\$0
<i>3/3 Online Filing - Completion Forms</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
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
<i>4/4 OFCU BPM System</i>				
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

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
 TIME : 10:28:50AM

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
<i>5/5 Data Center Services (DCS) Department of Information Resources (DIR) Projection</i>				
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
<i>7/7 Geographic Information Systems (GIS)Technology Upgrade</i>				
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				
<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

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
 TIME : 10:28:50AM

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
<i>9/9 Data Center Services DIR Projection</i>				
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
<i>10/10 Data Center Services RRC Growth</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 10	\$0	\$0	\$0	\$0
Subtotal OOE, Project 10	\$0	\$0	\$0	\$0
TYPE OF FINANCING				
<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
<i>11/11 District Field Operations Reporting & Management System (DFORMS)</i>				
OBJECTS OF EXPENSE				

5.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
TIME : 10:28:50AM

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
<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
<i>12/12 Personal Computer (PC) Refresh</i>					
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
Subtotal TOF, Project	12	\$0	\$0	\$147,455	\$147,455

5.A. CAPITAL BUDGET PROJECT SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
TIME: 10:28:50AM

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
Capital Subtotal, Category	5005	\$3,474,171	\$3,018,694	\$2,628,626	\$2,428,871
Informational Subtotal,	5005				
Category					
Total, Category	5005	\$3,474,171	\$3,018,694	\$2,628,626	\$2,428,871

5006 Transportation Items

6/6 Vehicle Replacements

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project	6	\$435,108	\$324,988	\$540,194	\$561,678
Subtotal OOE, Project	6	\$435,108	\$324,988	\$540,194	\$561,678

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$55,060	\$0	\$472,646	\$494,130
CA 101 Alter Fuels Research Acct		\$24,000	\$24,000	\$24,000	\$24,000
CA 145 Oil-field Cleanup Acct		\$140,749	\$140,749	\$0	\$0
CA 555 Federal Funds		\$55,060	\$0	\$0	\$0
CA 666 Appropriated Receipts		\$160,239	\$160,239	\$43,548	\$43,548
Capital Subtotal TOF, Project	6	\$435,108	\$324,988	\$540,194	\$561,678
Subtotal TOF, Project	6	\$435,108	\$324,988	\$540,194	\$561,678

8/8 Replace 25 Vehicles - OFCU

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project	8	\$0	\$0	\$0	\$0
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5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
 TIME : 10:28:50AM

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
Subtotal OOE, Project 8	\$0	\$0	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 8	\$0	\$0	\$0	\$0
Subtotal TOF, Project 8	\$0	\$0	\$0	\$0
Capital Subtotal, Category 5006	\$435,108	\$324,988	\$540,194	\$561,678
Informational Subtotal, 5006				
Category Total, Category 5006	\$435,108	\$324,988	\$540,194	\$561,678
AGENCY TOTAL -CAPITAL	\$3,909,279	\$3,343,682	\$3,168,820	\$2,990,549
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	\$3,909,279	\$3,343,682	\$3,168,820	\$2,990,549
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund	\$3,309,467	\$3,018,694	\$2,620,960	\$2,442,689
101 Alter Fuels Research Acct	\$24,000	\$24,000	\$62,085	\$62,085
145 Oil-field Cleanup Acct	\$360,513	\$140,749	\$442,227	\$442,227
555 Federal Funds	\$55,060	\$0	\$0	\$0
666 Appropriated Receipts	\$160,239	\$160,239	\$43,548	\$43,548
Total, Method of Financing-Capital	\$3,909,279	\$3,343,682	\$3,168,820	\$2,990,549
Total, Method of Financing	\$3,909,279	\$3,343,682	\$3,168,820	\$2,990,549

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
 TIME : 10:28:50AM

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
TYPE OF FINANCING:				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$3,909,279	\$3,343,682	\$3,168,820	\$2,990,549
Total, Type of Financing-Capital	\$3,909,279	\$3,343,682	\$3,168,820	\$2,990,549
Total, Type of Financing	\$3,909,279	\$3,343,682	\$3,168,820	\$2,990,549

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
 TIME: 10:30:42AM

Agency Code:	455	Agency name:	Railroad Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Infrastructure Upgrade

PROJECT DESCRIPTION

General Information

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.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	August 31, 2011		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$199,755		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Project Location: Statewide.

Beneficiaries: Railroad Commission Staff, Industry and the Public.

Frequency of Use and External Factors Affecting Use:

The project assets will be used daily.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
 TIME: 10:30:42AM

Agency Code:	455	Agency name:	Railroad Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Expand Web Access to Oil & Gas Data

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost	0		
Estimated Completion Date			
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
 TIME: 10:30:42AM

Agency Code:	455	Agency name:	Railroad Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Online Filing - Completion Forms

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost	0		
Estimated Completion Date			
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
 TIME: 10:30:42AM

Agency Code:	455	Agency name:	Railroad Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	OFCU BPM System

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost	0		
Estimated Completion Date			
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
 TIME: 10:30:42AM

Agency Code:	455	Agency name:	Railroad Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

On November 22, 2006, 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.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	4-1-07 to 8-31-14		
Additional Capital Expenditure Amounts Required		2012	2013
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	7 years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: Statewide.

5.B. CAPITAL BUDGET PROJECT INFORMATION
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
TIME: 10:30:42AM

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

Frequency of Use and External Factors Affecting Use:

Project assets will be used daily

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
 TIME: 10:30:42AM

Agency Code:	455	Agency name:	Railroad Commission
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	6	Project Name:	Vehicle Replacements

PROJECT DESCRIPTION

General Information

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

This fleet must be maintained and replaced under a regular schedule to be responsive to emergency situations, minimize employee downtime, and reduce maintenance costs. Over the past two biennia the Commission has extended the vehicle replacement cycle due to budget constraints and has built a backlog of replacement needs. Sufficient budgeting to keep a regular replacement cycle of vehicles will, in the long run, minimize the cost of maintaining the required vehicle fleet.

The Commission has adopted a replacement schedule, consistent with the schedule adopted by the State Office of Fleet Management (OFVM). However, due to reduced funding, it is anticipated that by the end of fiscal year 2009, the Commission will have approximately 101 vehicles or 43% of its fleet with mileage over 100,000.

Number of Units / Average Unit Cost	0				
Estimated Completion Date					
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> </tr> </table>	2012	2013	0	0
2012	2013				
0	0				
Type of Financing	CA CURRENT APPROPRIATIONS				
Projected Useful Life					
Estimated/Actual Project Cost	\$0				
Length of Financing/ Lease Period					

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	Total over project life								
<table border="0"> <tr> <td>2010</td> <td>2011</td> <td>2012</td> <td>2013</td> </tr> <tr> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> </table>	2010	2011	2012	2013	0	0	0	0	0
2010	2011	2012	2013						
0	0	0	0						

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

Explanation:

Project Location: Statewide

Beneficiaries: Railroad Commission Staff

Frequency of Use and External Factors Affecting Use:

Project assets will be used daily.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
 TIME: 10:30:42AM

Agency Code:	455	Agency name:	Railroad Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	GIS Technology Upgrade

PROJECT DESCRIPTION

General Information

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, which in turn has a direct positive impact on the State's economy, relative to the receipt of severance tax collections, along with cascading effects on local economies with industry activity.

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.

Number of Units / Average Unit Cost	0						
Estimated Completion Date	August 31, 2011						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	10 years						
Estimated/Actual Project Cost	\$2,767,487						

Length of Financing/ Lease Period	
<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	Total over project life
2010	2011
0	0
2012	2013
0	0
0	0

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

Explanation:

Project Location: This project will be used statewide.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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DATE: 11/12/2008
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Beneficiaries: Railroad Commission Staff, Industry and the Public.

Frequency of Use and External Factors Affecting Use:

The RRC, other state agencies, businesses, industry, and the public consider the RRC's GIS data as an essential component for daily operations. Using the RRC Viewer or the RRC Public Viewer, the GIS database is available for internal and external stakeholders to retrieve information on demand. GIS data is also requested either online or via mail or fax through Central Records and is provided to the requestor on Compact Disc. These services are presently available and are heavily utilized. This..

5.B. CAPITAL BUDGET PROJECT INFORMATION
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DATE: 11/12/2008
 TIME: 10:30:42AM

Agency Code:	455	Agency name:	Railroad Commission
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	8	Project Name:	Replace 25 Vehicles

PROJECT DESCRIPTION

General Information

The Commission adopted a 100,000-miles/ six years of age vehicle replacement schedule, consistent with the schedule adopted by the State Office of Fleet Vehicle Management (OFVM). The ability to maintain and replace vehicles under this regular schedule ensures the Commission's fleet is available to respond to emergency situations, minimizes employee downtime, and reduces maintenance costs. However, reduced vehicle replacement funding during the last legislative session has limited the Commission's ability to maintain a regular vehicle replacement schedule. By the end of fiscal year 2009, it is anticipated that the Commission will have approximately 101 vehicles or 43 percent of its fleet with mileage over 100,000. Vehicles with high mileage cost more to maintain than vehicles with fewer miles and age, and fuel efficiency and safety also decrease with older vehicles. This Exceptional Item will allow the Commission to keep a regular replacement cycle of vehicles and will, in the long run, minimize the cost of maintaining the required vehicle fleet.

Number of Units / Average Unit Cost	0						
Estimated Completion Date							
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life							
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period							

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	Total over project life								
<table border="0"> <tr> <td>2010</td> <td>2011</td> <td>2012</td> <td>2013</td> </tr> <tr> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> </table>	2010	2011	2012	2013	0	0	0	0	0
2010	2011	2012	2013						
0	0	0	0						

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

Explanation:

Project Location: Statewide

Beneficiaries: Railroad Commission Staff

Frequency of Use and External Factors Affecting Use:

Project assets will be used daily.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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DATE: 11/12/2008
 TIME: 10:30:42AM

Agency Code:	455	Agency name:	Railroad Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	9	Project Name:	Data Center Services DIR Projection

PROJECT DESCRIPTION

General Information

The Department of Information Resources developed methodology to calculate funding necessary to maintain data center service (DCS) at current levels of service with no forecasted growth beyond the end of the fiscal year 2009. This request reflects the additional appropriations above the current baseline amount required as derived in collaboration with the Department of Information Resources (DIR) and reflects actual usage to date as well as anticipated increases due to increased network costs and allocation of one-time costs.

Number of Units / Average Unit Cost	0						
Estimated Completion Date							
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life							
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period							

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: Statewide.

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

Frequency of Use and External Factors Affecting Use:

Project assets will be used daily.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
 TIME: 10:30:42AM

Agency Code:	455	Agency name:	Railroad Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	10	Project Name:	Data Center Services RRC Growth

PROJECT DESCRIPTION

General Information

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 server data storage. Much of the demand for additional storage and server capability stems from increased energy industry activity throughout the state.

Number of Units / Average Unit Cost	0						
Estimated Completion Date							
Additional Capital Expenditure Amounts Required							
	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life							
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period							

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Project Location: Statewide.
Beneficiaries: Railroad Commission Staff, Industry, other governmental agencies, and the citizens of Texas.
Frequency of Use and External Factors Affecting Use:
 Project assets will be used daily.

5.B. CAPITAL BUDGET PROJECT INFORMATION
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
 TIME: 10:30:42AM

Agency Code:	455	Agency name:	Railroad Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	11	Project Name:	District Field Ops Reporting System

PROJECT DESCRIPTION

General Information

The Commission depends on its Field Operations Report and Management System to enhance its inspection abilities for exploration, production and transportation of oil and gas facilities/operations throughout the state, by purchasing and installing software that will improve the efficiency of performing and processing field inspection reports. The software will leverage mobile computing devices that have been deployed to field staff and allow the Commission to populate inspection reports with RRC identification data, and allow the pre-populated inspection reports to be sent electronically to the field for completion. The RRC estimates that the pre-population and electronic transmission of the inspection forms will reduce the time required to complete each inspection report by up to 10 percent.

Number of Units / Average Unit Cost	0						
Estimated Completion Date	August 31, 2011						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life							
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period							

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Project Location: This project will be used statewide.

Beneficiaries: The new system will benefit Commission field staff, headquarters staff, operators, and the general public interested in operator compliance history.

Frequency of Use and External Factors Affecting Use:

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 on a daily basis.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 81st Regular Session, Agency Submission, Version 1
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DATE: 11/12/2008
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Agency Code:	455	Agency name:	Railroad Commission
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	12	Project Name:	PC Refresh

PROJECT DESCRIPTION

General Information

Based on a four-year refresh schedule, the Commission requests funding to replace its aging end-user computing equipment. The Commission seeks to establish an ongoing refresh program, potentially using leased computers. This refresh program could improve the ability of information technology staff to focus more on business needs rather than equipment maintenance and repair. It would also make these costs more predictable, level information technology expenditures and level biennial budget requests by creating an ongoing refresh program.

Number of Units / Average Unit Cost	0						
Estimated Completion Date							
Additional Capital Expenditure Amounts Required							
	<table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2012	2013		0	0
	2012	2013					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	Four - year lease spanning the FY10- FY14 biennium.						
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period							

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2010	2011	2012	2013	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: Statewide.

Beneficiaries: Railroad Commission staff.

Frequency of Use and External Factors Affecting Use:

Project assets will be used daily.

Agency code: 455 Agency name: Railroad Commission

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
5005 Acquisition of Information Resource Technologies						
<i>1/1 Infrastructure Upgrade</i>						
Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	65,943	0	\$65,943	\$0
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	12,568	0	12,568	0
Capital	3-2-1	OIL AND GAS REMEDIATION	11,266	0	11,266	0
Capital	3-2-2	OIL AND GAS WELL PLUGGING	21,929	0	21,929	0
Capital	3-2-3	SURFACE MINING RECLAMATION	2,112	0	2,112	0
Capital	2-1-1	PIPELINE AND LP GAS SAFETY	23,940	0	23,940	0
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	30,981	0	30,981	0
Capital	1-2-1	GAS UTILITY COMPLIANCE	9,294	0	9,294	0
Capital	1-2-2	PROMOTE LP GAS USAGE	7,640	0	7,640	0
Capital	4-1-1	GIS AND WELL MAPPING	3,168	0	3,168	0
Capital	4-1-2	PUBLIC INFORMATION AND SERVICES	10,914	0	10,914	0
TOTAL, PROJECT			\$199,755	\$0	\$199,755	\$0

2/2 Expand Web Access to Oil & Gas Data

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	203,694	0	0	0
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	34,934	0	0	0
Capital	3-2-1	OIL AND GAS REMEDIATION	83,141	0	0	0
Capital	3-2-2	OIL AND GAS WELL PLUGGING	161,837	0	0	0
Capital	3-2-3	SURFACE MINING RECLAMATION	5,872	0	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2008**
 TIME: **10:32:05AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Capital	2-1-1	PIPELINE AND LP GAS SAFETY	66,540	0	\$0	\$0
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	132,756	0	0	0
Capital	1-2-1	GAS UTILITY COMPLIANCE	25,833	0	0	0
Capital	1-2-2	PROMOTE LP GAS USAGE	21,234	0	0	0
Capital	4-1-1	GIS AND WELL MAPPING	8,807	0	0	0
Capital	4-1-2	PUBLIC INFORMATION AND SERVICES	30,336	0	0	0
TOTAL, PROJECT			\$774,984	\$0	\$0	\$0

3/3 *Online Filing - Completion Forms*

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	145,292	130,485	0	0
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	27,690	24,869	0	0
Capital	3-2-1	OIL AND GAS REMEDIATION	24,821	22,291	0	0
Capital	3-2-2	OIL AND GAS WELL PLUGGING	48,314	43,392	0	0
Capital	3-2-3	SURFACE MINING RECLAMATION	4,654	4,180	0	0
Capital	2-1-1	PIPELINE AND LP GAS SAFETY	52,743	47,368	0	0
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	68,257	61,300	0	0
Capital	1-2-1	GAS UTILITY COMPLIANCE	20,477	18,390	0	0
Capital	1-2-2	PROMOTE LP GAS USAGE	16,832	15,116	0	0
Capital	4-1-1	GIS AND WELL MAPPING	6,981	6,269	0	0
Capital	4-1-2	PUBLIC INFORMATION AND SERVICES	24,044	21,595	0	0
TOTAL, PROJECT			\$440,105	\$395,255	\$0	\$0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2008**
 TIME: **10:32:05AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
<i>4/4</i>		<i>OFCU BPM System</i>				
Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	0	197,422	\$0	\$0
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	0	37,804	0	0
Capital	3-2-1	OIL AND GAS REMEDIATION	0	33,604	0	0
Capital	3-2-2	OIL AND GAS WELL PLUGGING	0	66,008	0	0
Capital	3-2-3	SURFACE MINING RECLAMATION	0	6,601	0	0
Capital	2-1-1	PIPELINE AND LP GAS SAFETY	0	72,009	0	0
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	0	93,011	0	0
Capital	1-2-1	GAS UTILITY COMPLIANCE	0	28,203	0	0
Capital	1-2-2	PROMOTE LP GAS USAGE	0	22,803	0	0
Capital	4-1-1	GIS AND WELL MAPPING	0	9,601	0	0
Capital	4-1-2	PUBLIC INFORMATION AND SERVICES	0	33,004	0	0
TOTAL, PROJECT			\$0	\$600,070	\$0	\$0

5/5 Data Center Consolidation

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	679,825	667,957	557,455	557,455
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	129,570	127,307	98,420	98,420
Capital	3-2-1	OIL AND GAS REMEDIATION	116,141	114,113	192,511	192,511
Capital	3-2-2	OIL AND GAS WELL PLUGGING	226,076	222,128	374,735	374,735
Capital	3-2-3	SURFACE MINING RECLAMATION	21,776	21,396	16,541	16,541
Capital	2-1-1	PIPELINE AND LP GAS SAFETY	246,800	242,490	187,468	187,468
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	319,388	313,811	336,467	336,467

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2008**
 TIME: **10:32:05AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Capital	1-2-1	GAS UTILITY COMPLIANCE	95,816	94,143	\$72,782	\$72,782
Capital	1-2-2	PROMOTE LP GAS USAGE	78,758	77,383	94,694	94,694
Capital	4-1-1	GIS AND WELL MAPPING	32,665	32,094	24,812	24,812
Capital	4-1-2	PUBLIC INFORMATION AND SERVICES	112,512	110,547	85,463	85,463
TOTAL, PROJECT			<u>\$2,059,327</u>	<u>\$2,023,369</u>	<u>\$2,041,348</u>	<u>\$2,041,348</u>

7/7 *GIS Technology Upgrade*

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	0	0	0	0
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	0	0	0	0
Capital	3-2-1	OIL AND GAS REMEDIATION	0	0	0	0
Capital	3-2-2	OIL AND GAS WELL PLUGGING	0	0	0	0
Capital	3-2-3	SURFACE MINING RECLAMATION	0	0	0	0
Capital	2-1-1	PIPELINE AND LP GAS SAFETY	0	0	0	0
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	0	0	0	0
Capital	1-2-1	GAS UTILITY COMPLIANCE	0	0	0	0
Capital	1-2-2	PROMOTE LP GAS USAGE	0	0	0	0
Capital	4-1-1	GIS AND WELL MAPPING	0	0	0	0
Capital	4-1-2	PUBLIC INFORMATION AND SERVICES	0	0	0	0
TOTAL, PROJECT			<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

9/9 *Data Center Services DIR Projection*

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	0	0	0	0
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5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2008**
 TIME: **10:32:05AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	0	0	\$0	\$0
Capital	3-2-1	OIL AND GAS REMEDIATION	0	0	0	0
Capital	3-2-2	OIL AND GAS WELL PLUGGING	0	0	0	0
Capital	3-2-3	SURFACE MINING RECLAMATION	0	0	0	0
Capital	2-1-1	PIPELINE AND LP GAS SAFETY	0	0	0	0
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	0	0	0	0
Capital	1-2-1	GAS UTILITY COMPLIANCE	0	0	0	0
Capital	1-2-2	PROMOTE LP GAS USAGE	0	0	0	0
Capital	4-1-1	GIS AND WELL MAPPING	0	0	0	0
Capital	4-1-2	PUBLIC INFORMATION AND SERVICES	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

10/10 Data Center Services RRC Growth

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	0	0	0	0
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	0	0	0	0
Capital	3-2-1	OIL AND GAS REMEDIATION	0	0	0	0
Capital	3-2-2	OIL AND GAS WELL PLUGGING	0	0	0	0
Capital	3-2-3	SURFACE MINING RECLAMATION	0	0	0	0
Capital	2-1-1	PIPELINE AND LP GAS SAFETY	0	0	0	0
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	0	0	0	0
Capital	1-2-1	GAS UTILITY COMPLIANCE	0	0	0	0
Capital	1-2-2	PROMOTE LP GAS USAGE	0	0	0	0
Capital	4-1-1	GIS AND WELL MAPPING	0	0	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2008**
 TIME: **10:32:05AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Capital	4-1-2	PUBLIC INFORMATION AND SERVICES	0	0	\$0	\$0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

11/11 District Field Ops Reporting System

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	0	0	79,251	79,251
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	0	0	15,105	15,105
Capital	3-2-1	OIL AND GAS REMEDIATION	0	0	13,539	13,539
Capital	3-2-2	OIL AND GAS WELL PLUGGING	0	0	26,355	26,355
Capital	3-2-3	SURFACE MINING RECLAMATION	0	0	2,539	2,539
Capital	2-1-1	PIPELINE AND LP GAS SAFETY	0	0	28,771	28,771
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	0	0	37,233	37,233
Capital	1-2-1	GAS UTILITY COMPLIANCE	0	0	11,170	11,170
Capital	1-2-2	PROMOTE LP GAS USAGE	0	0	9,181	9,181
Capital	4-1-1	GIS AND WELL MAPPING	0	0	3,808	3,808
Capital	4-1-2	PUBLIC INFORMATION AND SERVICES	0	0	13,116	13,116
		TOTAL, PROJECT	\$0	\$0	\$240,068	\$240,068

12/12 PC Refresh

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	0	0	47,617	47,617
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	0	0	9,075	9,075
Capital	3-2-1	OIL AND GAS REMEDIATION	0	0	8,135	8,135
Capital	3-2-2	OIL AND GAS WELL PLUGGING	0	0	15,835	15,835

Agency code: 455 Agency name: Railroad Commission

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
Capital	3-2-3	SURFACE MINING RECLAMATION	0	0	\$1,525	\$1,525
Capital	2-1-1	PIPELINE AND LP GAS SAFETY	0	0	17,286	17,286
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	0	0	22,371	22,371
Capital	1-2-1	GAS UTILITY COMPLIANCE	0	0	6,711	6,711
Capital	1-2-2	PROMOTE LP GAS USAGE	0	0	8,731	8,731
Capital	4-1-1	GIS AND WELL MAPPING	0	0	2,288	2,288
Capital	4-1-2	PUBLIC INFORMATION AND SERVICES	0	0	7,881	7,881
TOTAL, PROJECT			\$0	\$0	\$147,455	\$147,455

5006 Transportation Items

6/6 Vehicle Replacements

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	160,239	160,239	344,322	365,806
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	0	0	42,968	42,968
Capital	3-2-1	OIL AND GAS REMEDIATION	0	0	0	0
Capital	3-2-2	OIL AND GAS WELL PLUGGING	140,749	140,749	0	0
Capital	2-1-1	PIPELINE AND LP GAS SAFETY	110,120	0	128,904	128,904
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	0	0	0	0
Capital	1-2-2	PROMOTE LP GAS USAGE	24,000	24,000	24,000	24,000
TOTAL, PROJECT			\$435,108	\$324,988	\$540,194	\$561,678

8/8 Replace 25 Vehicles

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	0	0	0	0
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5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
 TIME: 10:32:05AM

Agency code: 455 Agency name: Railroad Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2008	Bud 2009	BL 2010	BL 2011
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$3,909,279	\$3,343,682	\$3,168,820	\$2,990,549
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$3,909,279	\$3,343,682	\$3,168,820	\$2,990,549

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
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Agency code: **455** Agency name: **Railroad Commission**

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2010

Excp 2011

5005 Acquisition of Information Resource Technologies

7 GIS Technology Upgrade

Objects of Expense

2001 PROFESSIONAL FEES AND SERVICES

1,657,137

1,110,350

Subtotal OOE, Project 7

1,657,137

1,110,350

Type of Financing

CA 1 General Revenue Fund

1,657,137

1,110,350

Subtotal TOF, Project 7

1,657,137

1,110,350

9 Data Center Services DIR Projection

Objects of Expense

2001 PROFESSIONAL FEES AND SERVICES

648,212

322,319

Subtotal OOE, Project 9

648,212

322,319

Type of Financing

CA 1 General Revenue Fund

648,212

322,319

Subtotal TOF, Project 9

648,212

322,319

10 Data Center Services RRC Growth

Objects of Expense

2001 PROFESSIONAL FEES AND SERVICES

122,651

168,754

Subtotal OOE, Project 10

122,651

168,754

Type of Financing

CA 1 General Revenue Fund

122,651

168,754

Subtotal TOF, Project 10

122,651

168,754

11 District Field Ops Reporting System

Objects of Expense

2001 PROFESSIONAL FEES AND SERVICES

123,671

123,666

5000 CAPITAL EXPENDITURES

341,318

106,823

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
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DATE: 11/12/2008
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Agency code: **455** Agency name: **Railroad Commission**

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE	11	Excp 2010	Excp 2011
Subtotal OOE, Project	11	464,989	230,489
Type of Financing			
CA 1 General Revenue Fund		464,989	230,489
Subtotal TOF, Project	11	464,989	230,489
<u>12 PC Refresh</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		40,778	40,778
Subtotal OOE, Project	12	40,778	40,778
Type of Financing			
CA 1 General Revenue Fund		40,778	40,778
Subtotal TOF, Project	12	40,778	40,778
Subtotal Category	5005	2,933,767	1,872,690
5006 Transportation Items			
<u>8 Replace 25 Vehicles</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		282,782	261,030
Subtotal OOE, Project	8	282,782	261,030
Type of Financing			
CA 1 General Revenue Fund		282,782	261,030
Subtotal TOF, Project	8	282,782	261,030
Subtotal Category	5006	282,782	261,030
AGENCY TOTAL		3,216,549	2,133,720

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL
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Agency code: 455 Agency name: Railroad Commission

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2010

Excp 2011

METHOD OF FINANCING:

1 General Revenue Fund

3,216,549

2,133,720

Total, Method of Financing

3,216,549

2,133,720

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

3,216,549

2,133,720

Total, Type of Financing

3,216,549

2,133,720

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL

81st Regular Session, Agency Submission, Version 1
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DATE: **11/12/2008**
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Agency code: **455** Agency name: **Railroad Commission**

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
5005 Acquisition of Information Resource Technologies			
7	GIS Technology Upgrade		
3 1 1	OIL/GAS MONITOR & INSPECTIONS	547,054	366,549
3 1 2	SURFACE MINING MONITORING/INSPECT	104,265	69,862
3 2 1	OIL AND GAS REMEDIATION	93,459	62,621
3 2 2	OIL AND GAS WELL PLUGGING	181,923	121,896
3 2 3	SURFACE MINING RECLAMATION	17,523	11,741
2 1 1	PIPELINE AND LP GAS SAFETY	198,599	133,070
1 1 1	ENERGY RESOURCE DEVELOPMENT	257,011	172,208
1 2 1	GAS UTILITY COMPLIANCE	77,103	51,662
1 2 2	PROMOTE LP GAS USAGE	63,377	42,465
4 1 1	GIS AND WELL MAPPING	26,285	17,612
4 1 2	PUBLIC INFORMATION AND SERVICES	90,538	60,664
TOTAL, PROJECT		1,657,137	1,110,350
9	Data Center Services DIR Projection		
3 1 1	OIL/GAS MONITOR & INSPECTIONS	213,986	106,403
3 1 2	SURFACE MINING MONITORING/INSPECT	40,785	20,280
3 2 1	OIL AND GAS REMEDIATION	36,558	18,178
3 2 2	OIL AND GAS WELL PLUGGING	71,162	35,385
3 2 3	SURFACE MINING RECLAMATION	6,855	3,408
2 1 1	PIPELINE AND LP GAS SAFETY	77,685	38,628
1 1 1	ENERGY RESOURCE DEVELOPMENT	100,533	49,990
1 2 1	GAS UTILITY COMPLIANCE	30,160	14,997
1 2 2	PROMOTE LP GAS USAGE	24,791	12,327
4 1 1	GIS AND WELL MAPPING	10,282	5,113
4 1 2	PUBLIC INFORMATION AND SERVICES	35,415	17,610

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL

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Agency code: **455**

Agency name: **Railroad Commission**

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
TOTAL, PROJECT		648,212	322,319
10	Data Center Services RRC Growth		
3 1 1	OIL/GAS MONITOR & INSPECTIONS	40,490	55,709
3 1 2	SURFACE MINING MONITORING/INSPECT	7,717	10,618
3 2 1	OIL AND GAS REMEDIATION	6,917	9,517
3 2 2	OIL AND GAS WELL PLUGGING	13,465	18,526
3 2 3	SURFACE MINING RECLAMATION	1,297	1,784
2 1 1	PIPELINE AND LP GAS SAFETY	14,699	20,224
1 1 1	ENERGY RESOURCE DEVELOPMENT	19,022	26,173
1 2 1	GAS UTILITY COMPLIANCE	5,707	7,852
1 2 2	PROMOTE LP GAS USAGE	4,691	6,454
4 1 1	GIS AND WELL MAPPING	1,945	2,677
4 1 2	PUBLIC INFORMATION AND SERVICES	6,701	9,220
TOTAL, PROJECT		122,651	168,754
11	District Field Ops Reporting System		
3 1 1	OIL/GAS MONITOR & INSPECTIONS	40,826	40,823
3 1 1	OIL/GAS MONITOR & INSPECTIONS	112,676	35,266
3 1 2	SURFACE MINING MONITORING/INSPECT	7,781	7,781
3 1 2	SURFACE MINING MONITORING/INSPECT	21,476	6,721
3 2 1	OIL AND GAS REMEDIATION	6,974	6,974
3 2 1	OIL AND GAS REMEDIATION	19,250	6,024
3 2 2	OIL AND GAS WELL PLUGGING	13,577	13,577
3 2 2	OIL AND GAS WELL PLUGGING	37,470	11,727
3 2 3	SURFACE MINING RECLAMATION	1,308	1,307
3 2 3	SURFACE MINING RECLAMATION	3,609	1,130
2 1 1	PIPELINE AND LP GAS SAFETY	14,821	14,821
2 1 1	PIPELINE AND LP GAS SAFETY	40,905	12,802

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL

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

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
1 1 1	ENERGY RESOURCE DEVELOPMENT	19,181	19,180
1 1 1	ENERGY RESOURCE DEVELOPMENT	52,936	16,567
1 2 1	GAS UTILITY COMPLIANCE	5,754	5,754
1 2 1	GAS UTILITY COMPLIANCE	15,881	4,971
1 2 2	PROMOTE LP GAS USAGE	4,730	4,730
1 2 2	PROMOTE LP GAS USAGE	13,053	4,085
4 1 1	GIS AND WELL MAPPING	1,962	1,962
4 1 1	GIS AND WELL MAPPING	5,414	1,694
4 1 2	PUBLIC INFORMATION AND SERVICES	6,757	6,757
4 1 2	PUBLIC INFORMATION AND SERVICES	18,648	5,836
TOTAL, PROJECT		464,989	230,489
12	PC Refresh		
3 1 1	OIL/GAS MONITOR & INSPECTIONS	13,461	13,461
3 1 2	SURFACE MINING MONITORING/INSPECT	2,566	2,566
3 2 1	OIL AND GAS REMEDIATION	2,300	2,300
3 2 2	OIL AND GAS WELL PLUGGING	4,477	4,477
3 2 3	SURFACE MINING RECLAMATION	431	431
2 1 1	PIPELINE AND LP GAS SAFETY	4,887	4,887
1 1 1	ENERGY RESOURCE DEVELOPMENT	6,324	6,324
1 2 1	GAS UTILITY COMPLIANCE	1,897	1,897
1 2 2	PROMOTE LP GAS USAGE	1,560	1,560
4 1 1	GIS AND WELL MAPPING	647	647
4 1 2	PUBLIC INFORMATION AND SERVICES	2,228	2,228
TOTAL, PROJECT		40,778	40,778

5006 Transportation Items

8 Replace 25 Vehicles

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL

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

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2010	Excp 2011
3 1 1	OIL/GAS MONITOR & INSPECTIONS	282,782	261,030
	TOTAL, PROJECT	282,782	261,030
	TOTAL, ALL PROJECTS	3,216,549	2,133,720

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/12/2008

Time: 10:44:39AM

Agency Code: 455 Agency: Railroad Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
57.2%	Special Trade Construction	0.0 %	0.0%	\$0	\$1,898	0.0 %	70.2%	\$4,500	\$6,409
20.0%	Professional Services	20.0 %	53.0%	\$357,223	\$674,311	20.0 %	23.1%	\$427,260	\$1,848,316
33.0%	Other Services	33.0 %	27.3%	\$5,180,664	\$18,969,177	33.0 %	11.5%	\$2,694,813	\$23,352,398
12.6%	Commodities	12.6 %	22.8%	\$688,747	\$3,014,231	12.6 %	14.1%	\$280,343	\$1,987,220
	Total Expenditures		27.5%	\$6,226,634	\$22,659,617		12.5%	\$3,406,916	\$27,194,343

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The Commission far exceeds statewide goals where there are qualified numbers of HUB vendors. The Commission believes this is due to its commitment to the State's Historically Underutilized Business(HUB) Program. Unfortunately, a significant portion of the Commission's budget is expended on well plugging and site remediation services. These expenditures are considered Other Services in the table above. In general, the number of qualified vendors providing these services is few. Consequently, the number of qualified HUB vendors is even lower.

Applicability:

Two of the six statewide HUB categories were not applicable to the Commission in FY 06-07. They are Heavy Construction and Building Construction. Based on the responsibilities of the Commission it is unlikely the Commission will expend funds for these purposes unless there are services to be performed on two of the buildings that the Commission owns.

Factors Affecting Attainment:

As stated above, the number of qualified vendors providing well plugging services is limited. Regardless, the Commission continues to strive towards improving HUB participation in this area. In an effort to increase the number of HUB vendors in the Commission's pool of qualified vendors the Commission promotes the Mentor/Protégé Program and hosts an annual vendor forum.

"Good-Faith" Efforts:

The Commission has adopted strict internal procurement guidelines to ensure HUB participation. The Commission requires non-HUB prime vendors to demonstrate that they have solicited bids from HUB contractors whenever possible for contracts expected to exceed \$100,000.00.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2008**
 TIME: **10:47:24AM**

Agency code:	455	Agency name	Railroad Commission						
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011		
10.912.000		ENVIRONMENTAL QUALITY INC							
1 - 2 - 2		PROMOTE LP GAS USAGE	0	75,000	10,500	0	0		
TOTAL, ALL STRATEGIES			\$0	\$75,000	\$10,500	\$0	\$0		
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0		
TOTAL, FEDERAL FUNDS			\$0	\$75,000	\$10,500	\$0	\$0		
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0		
15.250.000		Regulation of Surface Coa							
3 - 1 - 2		SURFACE MINING MONITORING/INSPECT	957,797	990,919	1,165,899	1,165,899	1,165,899		
TOTAL, ALL STRATEGIES			\$957,797	\$990,919	\$1,165,899	\$1,165,899	\$1,165,899		
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0		
TOTAL, FEDERAL FUNDS			\$957,797	\$990,919	\$1,165,899	\$1,165,899	\$1,165,899		
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0		
15.252.000		Abandoned Mine Land Recla							
3 - 1 - 2		SURFACE MINING MONITORING/INSPECT	175,991	0	40,137	40,137	40,137		
3 - 2 - 3		SURFACE MINING RECLAMATION	322,417	4,837,369	3,178,515	3,178,515	3,178,515		
TOTAL, ALL STRATEGIES			\$498,408	\$4,837,369	\$3,218,652	\$3,218,652	\$3,218,652		
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0		
TOTAL, FEDERAL FUNDS			\$498,408	\$4,837,369	\$3,218,652	\$3,218,652	\$3,218,652		
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0		
20.700.000		Pipeline Safety							
2 - 1 - 1		PIPELINE AND LP GAS SAFETY	1,328,880	1,574,678	1,668,838	1,668,838	1,668,838		

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
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DATE: 11/12/2008
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Agency code:	455	Agency name	Railroad Commission				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES			\$1,328,880	\$1,574,678	\$1,668,838	\$1,668,838	\$1,668,838
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,328,880	\$1,574,678	\$1,668,838	\$1,668,838	\$1,668,838
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.433.000		State Underground Water S					
1 - 1 - 1		ENERGY RESOURCE DEVELOPMENT	258,734	292,009	226,804	226,804	226,804
3 - 1 - 1		OIL/GAS MONITOR & INSPECTIONS	168,678	176,799	186,648	186,648	186,648
TOTAL, ALL STRATEGIES			\$427,412	\$468,808	\$413,452	\$413,452	\$413,452
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$427,412	\$468,808	\$413,452	\$413,452	\$413,452
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.714.000		Pesticide Environmental Reg. Grant					
1 - 2 - 2		PROMOTE LP GAS USAGE	37,403	0	0	0	0
TOTAL, ALL STRATEGIES			\$37,403	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$37,403	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.717.000		Source Reduction Assistance					
1 - 2 - 2		PROMOTE LP GAS USAGE	0	51,280	15,020	0	0
TOTAL, ALL STRATEGIES			\$0	\$51,280	\$15,020	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$51,280	\$15,020	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
66.817.000		State and Tribal Response Program					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
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DATE: **11/12/2008**
 TIME: **10:47:24AM**

Agency code:	455	Agency name	Railroad Commission				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3 - 2 - 1 OIL AND GAS REMEDIATION			161,571	120,000	104,551	104,551	104,551
TOTAL, ALL STRATEGIES			\$161,571	\$120,000	\$104,551	\$104,551	\$104,551
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$161,571	\$120,000	\$104,551	\$104,551	\$104,551
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/12/2008**
 TIME: **10:47:24AM**

Agency code:	455	Agency name	Railroad Commission				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>							
10.912.000	ENVIRONMENTAL QUALITY INC		0	75,000	10,500	0	0
15.250.000	Regulation of Surface Coa		957,797	990,919	1,165,899	1,165,899	1,165,899
15.252.000	Abandoned Mine Land Recla		498,408	4,837,369	3,218,652	3,218,652	3,218,652
20.700.000	Pipeline Safety		1,328,880	1,574,678	1,668,838	1,668,838	1,668,838
66.433.000	State Underground Water S		427,412	468,808	413,452	413,452	413,452
66.714.000	Pesticide Environmental Reg. Grant		37,403	0	0	0	0
66.717.000	Source Reduction Assistance		0	51,280	15,020	0	0
66.817.000	State and Tribal Response Program		161,571	120,000	104,551	104,551	104,551
TOTAL, ALL STRATEGIES			\$3,411,471	\$8,118,054	\$6,596,912	\$6,571,392	\$6,571,392
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$3,411,471	\$8,118,054	\$6,596,912	\$6,571,392	\$6,571,392
TOTAL, ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

Agency code:	455	Agency name	Railroad Commission					
CFDA NUMBER/ STRATEGY				Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

CFDA 15.250 and 15.252

The Commission's Surface Mining division receives 100% federal funding for the reclamation of abandoned mines in the state and 50% federal funding for the environmental regulation of current coal mining activities. The federal funding for these programs is expected to continue.

CFDA 20.700

The Commission's Pipeline Safety program falls under a federal/state partnership program administered by the U.S. Department of Transportation. The percent of funding is determined through a performance based allocation formula with a maximum of 50% matching funds from the federal government. Although this program is designed to match 50% of the state's expenditures, federal funding limitations have resulted in the need for General Revenue to supplement the unmatched share.

CFDA 66.433

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

CFDA 66.817

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

Potential Loss:

CFDA 20.700

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

CFDA 15.250

The Surface Mining division regulatory grant may be reduced due to lack of available state matching funds.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008

TIME: 10:51:43AM

Agency Code: 455

Agency name: Railroad Commission

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
1 General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3035 Commercial Transportation Fees	1,611,215	1,544,275	1,500,000	1,500,000	1,500,000
3103 Limited Sales & Use Tax-State	3,494	2,991	3,000	3,000	3,000
3234 Gas Utility Pipeline Tax	8,552,663	10,712,606	10,500,000	10,500,000	10,500,000
3246 Compressed Natural Gas Licenses	16,155	8,870	8,000	8,000	8,000
3313 Oil & Gas Well Drilling Permit	26,250	6,000	0	0	0
3314 Oil & Gas Well Violations	140,166	83,475	0	0	0
3329 Surface Mining Permits	1,202,826	1,250,544	1,250,000	1,250,000	1,250,000
3373 Injection Well Regulation	38,050	35,600	36,000	36,000	36,000
3382 RR Commission - Rule Except Fee	162,781	190,773	185,000	185,000	185,000
3553 Pipeline Safety Inspection Fees	1,796,002	2,433,110	2,500,000	2,500,000	2,500,000
3717 Civil Penalties	30,420	22,920	0	0	0
3795 Other Misc Government Revenue	102	355,721	0	0	0
3802 Reimbursements-Third Party	0	60,250	0	0	0
3851 Interest on St Deposits & Treas Inv	29,720	21,031	22,000	22,000	22,000
Subtotal: Actual/Estimated Revenue	13,609,844	16,728,166	16,004,000	16,004,000	16,004,000
Total Available	\$13,609,844	\$16,728,166	\$16,004,000	\$16,004,000	\$16,004,000
DEDUCTIONS:					
Unappropriated Leg. Sweep	(13,609,844)	(16,728,166)	(16,004,000)	(16,004,000)	(16,004,000)
Total, Deductions	\$(13,609,844)	\$(16,728,166)	\$(16,004,000)	\$(16,004,000)	\$(16,004,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Unappropriated General Revenue swept by the Comptroller of Public Accounts.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
TIME: 10:51:43AM

Agency Code: **455**

Agency name: **Railroad Commission**

FUND/ACCOUNT

Act 2007

Exp 2008

Exp 2009

Bud 2010

Est 2011

CONTACT PERSON:

David Pollard

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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**

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
<u>101</u> Alter Fuels Research Acct					
Beginning Balance (Unencumbered):	\$710,365	\$1,258,779	\$1,134,365	\$1,030,660	\$946,965
Estimated Revenue:					
3034 LPG Delivery Fees	2,111,780	2,009,816	2,100,000	2,100,000	2,100,000
3777 Default Fund - Warrant Voided	814	3,049	0	0	0
3802 Reimbursements-Third Party	171	0	0	0	0
3851 Interest on St Deposits & Treas Inv	193,817	159,268	150,000	150,000	150,000
Subtotal: Actual/Estimated Revenue	2,306,582	2,172,133	2,250,000	2,250,000	2,250,000
Total Available	\$3,016,947	\$3,430,912	\$3,384,365	\$3,280,660	\$3,196,965
DEDUCTIONS:					
Expended/Budgeted	(1,611,554)	(2,119,683)	(2,172,194)	(2,152,184)	(2,152,184)
Employee Benefits	(146,614)	(176,864)	(181,511)	(181,511)	(181,511)
Total, Deductions	\$(1,758,168)	\$(2,296,547)	\$(2,353,705)	\$(2,333,695)	\$(2,333,695)
Ending Fund/Account Balance	\$1,258,779	\$1,134,365	\$1,030,660	\$946,965	\$863,270

REVENUE ASSUMPTIONS:

The budgeted in 2009 is the original budget approved by the agency. Additional expenditures and refunds could be authorized during the year.

CONTACT PERSON:

David Pollard

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008

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Agency Code: **455**

Agency name: **Railroad Commission**

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
145 Oil-field Cleanup Acct					
Beginning Balance (Unencumbered):	\$12,490,956	\$6,437,987	\$8,736,196	\$8,243,851	\$7,694,162
Estimated Revenue:					
3313 Oil & Gas Well Drilling Permit	10,089,393	13,233,239	13,400,000	13,400,000	13,400,000
3314 Oil & Gas Well Violations	2,792,757	5,285,850	2,500,000	2,500,000	2,500,000
3317 Oil & Gas Well Appl Bond/Fin Sec	480,884	0	0	0	0
3338 Organization Report Fees	3,400,125	3,327,353	3,500,000	3,500,000	3,500,000
3339 Voluntary Cleanup Program Fees	15,120	17,240	15,000	15,000	15,000
3369 Reimburse for Well Plugging Costs	60,116	19,577	0	0	0
3381 Oil-Field Cleanup Reg Fee - Oil	2,170,401	2,120,501	2,075,000	2,075,000	2,075,000
3382 RR Commission - Rule Except Fee	726,074	387,327	382,864	382,864	382,864
3383 Oil-Field Cleanup Reg Fee-Gas	4,196,689	4,635,882	4,800,000	4,800,000	4,800,000
3384 Oil & Gas Compl Cert Reissue Fee	954,020	1,442,100	1,020,000	1,020,000	1,020,000
3393 Abandoned Well Site Eqpt Disposal	1,050,525	1,270,763	1,300,000	1,300,000	1,300,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	152,692	173,200	169,600	169,600	169,600
3740 Grants/Donations	10,000	0	0	0	0
3765 Supplies/Equipment/Services	717,586	0	0	0	0
3777 Default Fund - Warrant Voided	3,070	0	0	0	0
3802 Reimbursements-Third Party	2,240	148,240	0	0	0
3851 Interest on St Deposits & Treas Inv	1,421,792	1,155,189	1,400,000	1,400,000	1,400,000
Subtotal: Actual/Estimated Revenue	28,243,484	33,216,461	30,562,464	30,562,464	30,562,464
Total Available	\$40,734,440	\$39,654,448	\$39,298,660	\$38,806,315	\$38,256,626
DEDUCTIONS:					
Expended/Budgeted	(32,994,962)	(29,247,208)	(29,257,028)	(29,314,372)	(29,314,372)
Employee Benefits	(1,301,491)	(1,671,044)	(1,797,781)	(1,797,781)	(1,797,781)
Total, Deductions	\$(34,296,453)	\$(30,918,252)	\$(31,054,809)	\$(31,112,153)	\$(31,112,153)
Ending Fund/Account Balance	\$6,437,987	\$8,736,196	\$8,243,851	\$7,694,162	\$7,144,473

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
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Agency Code: **455**

Agency name: **Railroad Commission**

FUND/ACCOUNT

Act 2007

Exp 2008

Exp 2009

Bud 2010

Est 2011

REVENUE ASSUMPTIONS:

CONTACT PERSON:

David Pollard

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1

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DATE: 11/12/2008

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Agency name: Railroad Commission

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$365,186	\$40,439	\$90,390	\$3,780	\$5,813
Estimated Revenue:					
3245 Compressed Nat Gas Train & Exams	7,090	7,445	7,500	7,500	7,500
3719 Fees/Copies or Filing of Records	678,200	651,355	725,409	743,109	743,109
3722 Conf, Semin, & Train Regis Fees	703,606	744,374	811,313	811,313	811,313
3740 Grants/Donations	1,061,456	230,240	230,240	224,645	224,645
3750 Sale of Furniture & Equipment	2,121	3,000	3,000	0	0
3752 Sale of Publications/Advertising	51,971	47,839	50,214	50,214	50,214
3765 Supplies/Equipment/Services	7,152	7,152	7,152	0	0
3802 Reimbursements-Third Party	110,050	304,241	80,000	50,000	50,000
3839 Sale of Motor Vehicle/Boat/Aircraft	167,818	76,632	43,548	43,548	43,548
Subtotal: Actual/Estimated Revenue	2,789,464	2,072,278	1,958,376	1,930,329	1,930,329
Total Available	\$3,154,650	\$2,112,717	\$2,048,766	\$1,934,109	\$1,936,142
DEDUCTIONS:					
Expended/Budgeted	(3,114,211)	(2,022,327)	(2,044,986)	(1,928,296)	(1,928,296)
Total, Deductions	\$(3,114,211)	\$(2,022,327)	\$(2,044,986)	\$(1,928,296)	\$(1,928,296)
Ending Fund/Account Balance	\$40,439	\$90,390	\$3,780	\$5,813	\$7,846

REVENUE ASSUMPTIONS:

3722 includes Oil and Gas Seminars & LP Gas Training Revenues.

CONTACT PERSON:

David Pollard

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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**

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$882,016	\$0	\$0	\$0	\$0
Estimated Revenue:					
3702 Fed Receipts-Earned Federal Funds	737,973	823,294	903,112	903,112	903,112
3973 Other-Within Fund/Account, Btw Agys	(1,485,238)	0	0	0	0
Subtotal: Actual/Estimated Revenue	(747,265)	823,294	903,112	903,112	903,112
Total Available	\$134,751	\$823,294	\$903,112	\$903,112	\$903,112
DEDUCTIONS:					
Expended/Budgeted	(134,751)	0	0	0	0
Art. IX. Sec. 6.26 (GAA 80th Leg., Reg. Session)	0	(903,112)	(903,112)	(903,112)	(903,112)
Under Collected Revenue	0	79,818	0	0	0
Total, Deductions	\$(134,751)	\$(823,294)	\$(903,112)	\$(903,112)	\$(903,112)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

In 2008 and 2009 EFF of \$133,909 and \$ 133,908 respectively was consolidated in the appropriated General Revenue.

CONTACT PERSON:

David Pollard

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/12/2008

Time: 10:52:56AM

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

OIL-FIELD CLEANUP FUND ADVISORY COM

Statutory Authorization: Tex Nat Res Code Sec 91.1135
 Number of Members: 10
 Committee Status: Ongoing
 Date Created: 09/01/2001
 Date to Be Abolished: 08/31/2005

Strategy (Strategies): 1-1-1 ENERGY RESOURCE DEVELOPMENT
 3-1-1 OIL/GAS MONITOR & INSPECTIONS
 3-2-1 OIL AND GAS REMEDIATION
 3-2-2 OIL AND GAS WELL PLUGGING
 4-1-1 GIS AND WELL MAPPING

Advisory Committee Costs

Total, Committee Expenditures

Method of Financing

Total, Method of Financing

Meetings Per Fiscal Year	4	4	4	4	4
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6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/12/2008

Time: 10:52:56AM

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

Description and Justification for Continuation/Consequences of Abolishing

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

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/12/2008

Time: 10:52:56AM

Agency Code: 455 Agency: Railroad Commission

AFRED ADVISORY COMMITTEE

Statutory Authorization: Tex Nat Res Code Sec 113.242
Number of Members: 17
Committee Status: Ongoing
Date Created: 09/01/1993
Date to Be Abolished: 10/31/2010
Strategy (Strategies): 1-2-2 PROMOTE LP GAS USAGE

Advisory Committee Costs

Total, Committee Expenditures

Method of Financing

Total, Method of Financing

Meetings Per Fiscal Year 4 4 4 4 4

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 11/12/2008

Time: 10:52:56AM

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

Description and Justification for Continuation/Consequences of Abolishing

The AFRED Advisory Committee was established by statute in 1993. It is a seventeen member group developed to assist the Commission in carrying out its duties of researching, educating the public, and developing marketing programs relating to propane as an environmentally and economically beneficial alternative fuel. Without the advise of the Board, the Commission would be deprived of valuable information from the regulated industry and its key customers.

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$11,561,823

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 455			Agency Name: Railroad Commission of Texas								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	A.2.2	Reduce rebates, operating costs, vehicles, and eliminate		425,620			\$ 425,620	1.0	1.0		0.4%
2	A.1.1	Reduce ITS staff	305,510				\$ 305,510	2.1	2.1		0.3%
2	A.2.1	Reduce ITS staff	91,653				\$ 91,653	0.6	0.6		0.1%
2	A.2.2	Reduce ITS staff	75,336				\$ 75,336	0.5	0.5		0.1%
2	B.1.1	Reduce ITS staff	236,076				\$ 236,076	1.6	1.6		0.2%
2	C.1.1	Reduce ITS staff	650,284				\$ 650,284	4.3	4.3		0.6%
2	C.1.2	Reduce ITS staff	123,940				\$ 123,940	0.8	0.8		0.1%
2	C.2.1	Reduce ITS staff	111,094				\$ 111,094	0.7	0.7		0.1%
2	C.2.2	Reduce ITS staff	216,252				\$ 216,252	1.4	1.4		0.2%
2	C.2.3	Reduce ITS staff	20,830				\$ 20,830	0.1	0.1		0.0%
2	D.1.1	Reduce ITS staff	31,246				\$ 31,246	0.2	0.2		0.0%
2	D.1.2	Reduce ITS staff	107,622				\$ 107,622	0.7	0.7		0.1%
3	A.1.1	Reduce contracts and eliminate related support costs		336,692			\$ 336,692	3.3	3.3		0.3%
3	C.1.1	Reduce contracts and eliminate related support costs		147,302			\$ 147,302	1.4	1.4		0.1%
3	C.2.1	Reduce contracts and eliminate related support costs		924,502			\$ 924,502	3.7	3.7		0.8%
3	C.2.2	Reduce contracts and eliminate related support costs		4,210,212			\$ 4,210,212	7.1	7.1		3.6%
4	A.2.1	Eliminate the Gas Utility Compliance Strategy and related indirect costs	3,547,652				\$ 3,547,652	31.6	31.6		3.1%
Agency Biennial Total			\$ 5,517,495	\$ 6,044,328	\$ -	\$ -	\$ 11,561,823	61.1	61.1		10.0%
Agency Biennial Total (GR + GR-D)				\$ 11,561,823							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Reduce rebates, operating costs, vehicles, and eliminate

Each year of the 2010-2011 biennium an estimated 382 propane consumers in Texas who would otherwise have received rebates for buying efficient, low-emissions propane equipment and appliances would not receive such rebates. In addition, marketing and educational services to propane retailers and their customers would be reduced by 10 percent.

2 Reduce ITS staff

Reduction in Salaries - Maintenance of existing computer business applications related to correcting errors, ensuring system availability and minor enhancements can be sustained. Major system enhancements and new application development in support of the Oil and Gas, Safety, and Gas Services Divisions will not be addressed.

Reduction in Professional Fees and Services - Maintenance of existing computer business applications in support of the Gas Services and AFRED divisions will be limited to correcting errors and ensuring system availability. Enhancements to existing Gas Services and AFRED computer business applications will not be addressed.

3 Reduce contracts and eliminate related support costs

3.2.1. - The reduction of seven FTEs would delay the cleanup of numerous abandoned sites that currently pose a threat to the surface and sub-surface waters of the state. By delaying these cleanups the environmental impact at these sites will increase and the cost will escalate. Additionally, this reduction would significantly decrease the agency's ability to provide adequate oversight and closure in the Operator Cleanup Program. Currently the Operator Cleanup Program has over 500 sites where a responsible party is overseeing the cleanup.

3.2.2.- As fewer orphaned wells are plugged, there is an increased risk to protection of public safety and the environment.

4 Eliminate the Gas Utility Compliance Strategy and related indirect costs

The reduction in general revenue that funds the Gas Services Division will virtually eliminate all economic regulation over investor-owned natural gas utilities. There will be no regulatory compliance mechanisms in place to ensure that there are no underpayments of the gas utility tax, to ensure that approved rates are being charged by the utilities, or to ensure that the AFRED delivery fee is being submitted in the correct amount. Additionally, the reduction in funding would eliminate the ability to analyze the proper level of rates in the environs of cities, and to process appeals as mandated by statute. Filing of rates as well as formal and informal complaints and inquiries would necessarily have to cease thus leaving the natural gas consumers unprotected from monopolistic practices.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
 TIME : 11:21:58AM

Agency code: 455

Agency name: **Railroad Commission**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1 Promote Energy Resource Development Opportunities					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,364,379	\$ 1,250,111	\$ 1,343,802	\$ 1,339,361	\$ 1,339,361
1002 OTHER PERSONNEL COSTS	34,334	31,983	30,718	30,531	30,531
2001 PROFESSIONAL FEES AND SERVICES	236,191	366,102	361,087	361,774	361,774
2002 FUELS AND LUBRICANTS	300	423	388	388	380
2003 CONSUMABLE SUPPLIES	7,811	18,031	16,735	16,735	16,650
2004 UTILITIES	532	989	570	570	560
2005 TRAVEL	5,874	10,059	9,379	9,379	9,379
2006 RENT - BUILDING	2,076	769	676	676	662
2007 RENT - MACHINE AND OTHER	27,091	8,366	7,870	7,870	7,703
2009 OTHER OPERATING EXPENSE	170,622	54,249	52,163	46,111	46,395
5000 CAPITAL EXPENDITURES	86,600	77,626	0	53,352	22,371
Total, Objects of Expense	\$ 1,935,810	\$ 1,818,708	\$ 1,823,388	\$ 1,866,747	\$ 1,835,766
METHOD OF FINANCING:					
1 General Revenue Fund	1,891,920	1,728,830	1,781,238	1,735,990	1,705,009
145 Oil-field Cleanup Acct	27,019	83,958	36,243	124,850	124,850
666 Appropriated Receipts	16,871	5,920	5,907	5,907	5,907
Total, Method of Financing	\$ 1,935,810	\$ 1,818,708	\$ 1,823,388	\$ 1,866,747	\$ 1,835,766
FULL TIME EQUIVALENT POSITIONS	21.8	20.6	21.5	21.5	21.5
Method of Allocation					

In general, indirect administrative and support costs are allocated proportionately among all strategies on the base of FTEs and Method of Financing.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/12/2008
 TIME : 11:21:58AM

Agency code: 455

Agency name: Railroad Commission

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-1	Ensure Fair Rates and Compliance to Rate Structures				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 409,314	\$ 374,712	\$ 403,141	\$ 401,809	\$ 401,809
1002 OTHER PERSONNEL COSTS	10,300	9,595	9,215	9,159	9,159
2001 PROFESSIONAL FEES AND SERVICES	70,857	109,831	108,326	80,374	80,374
2002 FUELS AND LUBRICANTS	90	127	116	116	114
2003 CONSUMABLE SUPPLIES	2,372	1,589	1,200	1,200	1,175
2004 UTILITIES	160	271	146	146	143
2005 TRAVEL	1,752	3,951	3,747	3,747	3,747
2006 RENT - BUILDING	623	231	203	203	199
2007 RENT - MACHINE AND OTHER	8,150	2,510	2,361	2,361	2,311
2009 OTHER OPERATING EXPENSE	54,849	12,458	11,823	11,584	11,668
5000 CAPITAL EXPENDITURES	25,980	9,294	0	16,005	6,711
Total, Objects of Expense	\$ 584,447	\$ 524,569	\$ 540,278	\$ 526,704	\$ 517,410
METHOD OF FINANCING:					
1 General Revenue Fund	567,576	518,649	534,371	520,797	511,503
666 Appropriated Receipts	16,871	5,920	5,907	5,907	5,907
Total, Method of Financing	\$ 584,447	\$ 524,569	\$ 540,278	\$ 526,704	\$ 517,410
FULL TIME EQUIVALENT POSITIONS	6.6	6.2	6.5	6.5	6.5
Method of Allocation					

In general, indirect administrative and support costs are allocated proportionately among all strategies on the base of FTEs and Method of Financing.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-2-2 Promote LP Gas Usage					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 385,610	\$ 308,002	\$ 331,370	\$ 330,274	\$ 330,275
1002 OTHER PERSONNEL COSTS	9,267	7,887	7,575	7,529	7,529
2001 PROFESSIONAL FEES AND SERVICES	58,393	90,277	89,041	100,935	100,935
2002 FUELS AND LUBRICANTS	507	104	96	96	94
2003 CONSUMABLE SUPPLIES	11,764	1,306	4,986	4,986	4,966
2004 UTILITIES	131	4,223	120	120	117
2005 TRAVEL	2,166	9,485	9,317	9,317	9,317
2006 RENT - BUILDING	1,012	190	167	167	163
2007 RENT - MACHINE AND OTHER	6,850	6,463	6,341	6,341	6,299
2009 OTHER OPERATING EXPENSE	145,030	63,297	62,711	52,483	52,554
5000 CAPITAL EXPENDITURES	21,355	7,640	0	16,371	8,731
Total, Objects of Expense	\$ 642,085	\$ 498,874	\$ 511,724	\$ 528,619	\$ 520,980
METHOD OF FINANCING:					
1 General Revenue Fund	466,530	426,314	439,237	428,079	420,440
101 Alter Fuels Research Acct	82,766	40,000	40,000	68,053	68,053
666 Appropriated Receipts	92,789	32,560	32,487	32,487	32,487
Total, Method of Financing	\$ 642,085	\$ 498,874	\$ 511,724	\$ 528,619	\$ 520,980
FULL TIME EQUIVALENT POSITIONS	5.4	5.1	5.3	5.3	5.3
Method of Allocation					

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1					
Ensure Pipeline and LPG/CNG/LNG Safety					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 1,054,292	\$ 965,168	\$ 1,038,391	\$ 1,034,960	\$ 1,034,960
1002 OTHER PERSONNEL COSTS	26,531	24,714	23,736	23,592	23,592
2001 PROFESSIONAL FEES AND SERVICES	182,511	282,897	279,022	207,023	207,023
2002 FUELS AND LUBRICANTS	232	327	300	300	293
2003 CONSUMABLE SUPPLIES	5,827	4,092	3,091	3,091	3,026
2004 UTILITIES	411	699	375	375	367
2005 TRAVEL	4,666	6,743	6,218	6,218	6,218
2006 RENT - BUILDING	1,604	594	523	523	511
2007 RENT - MACHINE AND OTHER	20,909	6,465	6,081	6,081	5,952
2009 OTHER OPERATING EXPENSE	129,537	20,275	18,674	18,058	18,279
5000 CAPITAL EXPENDITURES	66,918	23,940	0	41,226	17,286
Total, Objects of Expense	\$ 1,493,438	\$ 1,335,914	\$ 1,376,411	\$ 1,341,447	\$ 1,317,507
METHOD OF FINANCING:					
1 General Revenue Fund	1,461,938	1,335,914	1,376,411	1,341,447	1,317,507
555 Federal Funds					
20.700.000 Pipeline Safety	31,500	0	0	0	0
Total, Method of Financing	\$ 1,493,438	\$ 1,335,914	\$ 1,376,411	\$ 1,341,447	\$ 1,317,507
FULL TIME EQUIVALENT POSITIONS	16.9	15.9	16.6	16.6	16.6
Method of Allocation					

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-1	Oil and Gas Monitoring and Inspections					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 2,904,112	\$ 2,659,082	\$ 2,860,308	\$ 2,850,858	\$ 2,850,858
1002	OTHER PERSONNEL COSTS	73,081	68,077	65,384	64,986	64,986
2001	PROFESSIONAL FEES AND SERVICES	502,738	779,256	768,582	611,322	611,322
2002	FUELS AND LUBRICANTS	640	901	825	825	808
2003	CONSUMABLE SUPPLIES	16,176	16,845	14,087	14,087	13,906
2004	UTILITIES	1,132	1,962	1,070	1,070	1,048
2005	TRAVEL	12,447	19,240	17,794	17,794	17,794
2006	RENT - BUILDING	4,418	1,637	1,439	1,439	1,409
2007	RENT - MACHINE AND OTHER	57,611	17,808	16,751	16,751	16,396
2009	OTHER OPERATING EXPENSE	290,567	68,388	63,974	59,978	60,583
5000	CAPITAL EXPENDITURES	184,329	86,350	0	113,559	47,616
Total, Objects of Expense		\$ 4,047,251	\$ 3,719,546	\$ 3,810,214	\$ 3,752,669	\$ 3,686,726
METHOD OF FINANCING:						
1	General Revenue Fund	4,026,995	3,679,854	3,791,405	3,695,094	3,629,151
145	Oil-field Cleanup Acct	11,821	36,732	15,856	54,622	54,622
666	Appropriated Receipts	8,435	2,960	2,953	2,953	2,953
Total, Method of Financing		\$ 4,047,251	\$ 3,719,546	\$ 3,810,214	\$ 3,752,669	\$ 3,686,726
FULL TIME EQUIVALENT POSITIONS		46.5	43.9	45.8	45.8	45.8
Method of Allocation						

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-1-2	Surface Mining Monitoring and Inspections					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 553,505	\$ 506,713	\$ 545,155	\$ 543,355	\$ 543,354
1002	OTHER PERSONNEL COSTS	13,929	12,975	12,462	12,386	12,386
2001	PROFESSIONAL FEES AND SERVICES	95,818	148,521	146,487	108,687	108,687
2002	FUELS AND LUBRICANTS	122	172	157	157	154
2003	CONSUMABLE SUPPLIES	3,059	2,149	1,623	1,623	1,588
2004	UTILITIES	216	367	197	197	193
2005	TRAVEL	2,485	3,540	3,264	3,264	3,264
2006	RENT - BUILDING	842	312	274	274	269
2007	RENT - MACHINE AND OTHER	10,977	3,394	3,193	3,193	3,125
2009	OTHER OPERATING EXPENSE	51,794	10,644	9,804	9,481	9,596
5000	CAPITAL EXPENDITURES	35,132	12,568	0	21,643	9,075
Total, Objects of Expense		\$ 767,879	\$ 701,355	\$ 722,616	\$ 704,260	\$ 691,691
METHOD OF FINANCING:						
1	General Revenue Fund	767,518	701,355	722,616	704,260	691,691
555	Federal Funds					
	15.250.000 Regulation of Surface Coa	361	0	0	0	0
Total, Method of Financing		\$ 767,879	\$ 701,355	\$ 722,616	\$ 704,260	\$ 691,691
FULL TIME EQUIVALENT POSITIONS		8.9	8.4	8.7	8.7	8.7
Method of Allocation						

In general, indirect administrative and support costs are allocated proportionately among all strategies on the base of FTEs and Method of Financing.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-2-1	Oil and Gas Remediation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 496,138	\$ 455,385	\$ 488,655	\$ 487,040	\$ 487,040
1002	OTHER PERSONNEL COSTS	12,485	11,630	11,170	11,102	11,102
2001	PROFESSIONAL FEES AND SERVICES	85,888	133,128	131,304	201,714	201,714
2002	FUELS AND LUBRICANTS	109	154	141	141	138
2003	CONSUMABLE SUPPLIES	2,920	16,170	15,605	15,605	15,574
2004	UTILITIES	193	329	271	271	267
2005	TRAVEL	2,123	3,173	2,926	2,926	2,926
2006	RENT - BUILDING	755	280	246	246	241
2007	RENT - MACHINE AND OTHER	9,840	3,042	2,862	2,862	2,801
2009	OTHER OPERATING EXPENSE	76,050	35,567	34,813	28,684	28,788
5000	CAPITAL EXPENDITURES	31,491	63,094	0	19,401	8,135
	Total, Objects of Expense	\$ 717,992	\$ 721,952	\$ 687,993	\$ 769,992	\$ 758,726
METHOD OF FINANCING:						
1	General Revenue Fund	687,971	628,665	647,723	631,269	620,003
145	Oil-field Cleanup Acct	30,021	93,287	40,270	138,723	138,723
	Total, Method of Financing	\$ 717,992	\$ 721,952	\$ 687,993	\$ 769,992	\$ 758,726
	FULL TIME EQUIVALENT POSITIONS	7.9	7.5	7.8	7.8	7.8

Method of Allocation

In general, indirect administrative and support costs are allocated proportionately among all strategies on the base of FTEs and Method of Financing.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-2-2	Oil and Gas Well Plugging					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 965,764	\$ 886,440	\$ 951,197	\$ 948,054	\$ 948,053
1002	OTHER PERSONNEL COSTS	24,303	22,639	21,743	21,611	21,611
2001	PROFESSIONAL FEES AND SERVICES	167,186	259,142	255,592	392,648	392,648
2002	FUELS AND LUBRICANTS	213	300	274	274	269
2003	CONSUMABLE SUPPLIES	5,685	31,293	30,376	30,376	30,316
2004	UTILITIES	377	824	528	528	520
2005	TRAVEL	4,133	6,176	5,696	5,696	5,696
2006	RENT - BUILDING	1,469	545	479	479	468
2007	RENT - MACHINE AND OTHER	19,153	5,922	5,571	5,571	5,453
2009	OTHER OPERATING EXPENSE	148,035	69,230	67,764	55,836	56,038
5000	CAPITAL EXPENDITURES	61,299	122,815	0	37,764	15,835
	Total, Objects of Expense	\$ 1,397,617	\$ 1,405,326	\$ 1,339,220	\$ 1,498,837	\$ 1,476,907
METHOD OF FINANCING:						
1	General Revenue Fund	1,339,179	1,223,737	1,260,833	1,228,805	1,206,875
145	Oil-field Cleanup Acct	58,438	181,589	78,387	270,032	270,032
	Total, Method of Financing	\$ 1,397,617	\$ 1,405,326	\$ 1,339,220	\$ 1,498,837	\$ 1,476,907
	FULL TIME EQUIVALENT POSITIONS	15.5	14.6	15.2	15.2	15.2

Method of Allocation

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3-2-3	Surface Mining Reclamation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 93,027	\$ 85,162	\$ 91,622	\$ 91,320	\$ 91,320
1002	OTHER PERSONNEL COSTS	2,341	2,181	2,094	2,082	2,082
2001	PROFESSIONAL FEES AND SERVICES	16,104	24,962	24,620	18,267	18,267
2002	FUELS AND LUBRICANTS	20	29	26	26	26
2003	CONSUMABLE SUPPLIES	514	361	273	273	267
2004	UTILITIES	36	62	33	33	32
2005	TRAVEL	436	595	549	549	549
2006	RENT - BUILDING	142	52	46	46	45
2007	RENT - MACHINE AND OTHER	1,845	570	537	537	525
2009	OTHER OPERATING EXPENSE	8,625	1,789	1,648	1,593	1,613
5000	CAPITAL EXPENDITURES	5,905	2,112	0	3,637	1,525
	Total, Objects of Expense	\$ 128,995	\$ 117,875	\$ 121,448	\$ 118,363	\$ 116,251

METHOD OF FINANCING:

1	General Revenue Fund	128,995	117,875	121,448	118,363	116,251
	Total, Method of Financing	\$ 128,995	\$ 117,875	\$ 121,448	\$ 118,363	\$ 116,251

FULL TIME EQUIVALENT POSITIONS	1.5	1.4	1.5	1.5	1.5
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Method of Allocation

In general, indirect administrative and support costs are allocated proportionately among all strategies on the base of FTEs and Method of Financing.

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Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-1 Geographic Information Systems and Well Mapping					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 139,539	\$ 127,743	\$ 137,435	\$ 136,980	\$ 136,980
1002 OTHER PERSONNEL COSTS	3,511	3,271	3,142	3,123	3,123
2001 PROFESSIONAL FEES AND SERVICES	24,156	37,442	36,929	27,400	27,400
2002 FUELS AND LUBRICANTS	31	43	40	40	39
2003 CONSUMABLE SUPPLIES	771	542	409	409	400
2004 UTILITIES	54	92	50	50	49
2005 TRAVEL	597	893	822	822	822
2006 RENT - BUILDING	212	79	69	69	68
2007 RENT - MACHINE AND OTHER	2,767	856	805	805	788
2009 OTHER OPERATING EXPENSE	12,997	2,683	2,471	2,390	2,419
5000 CAPITAL EXPENDITURES	8,857	3,168	0	5,456	2,288
Total, Objects of Expense	\$ 193,492	\$ 176,812	\$ 182,172	\$ 177,544	\$ 174,376
METHOD OF FINANCING:					
1 General Revenue Fund	193,492	176,812	182,172	177,544	174,376
Total, Method of Financing	\$ 193,492	\$ 176,812	\$ 182,172	\$ 177,544	\$ 174,376
FULL TIME EQUIVALENT POSITIONS	2.2	2.1	2.2	2.2	2.2
Method of Allocation					

In general, indirect administrative and support costs are allocated proportionately among all strategies on the base of FTEs and Method of Financing.

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Strategy		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4-1-2	Public Information and Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 480,633	\$ 440,003	\$ 473,386	\$ 471,821	\$ 471,821
1002	OTHER PERSONNEL COSTS	12,095	11,267	10,821	10,755	10,755
2001	PROFESSIONAL FEES AND SERVICES	83,204	128,968	127,201	94,378	94,378
2002	FUELS AND LUBRICANTS	106	149	137	137	134
2003	CONSUMABLE SUPPLIES	3,423	1,866	1,409	1,409	1,379
2004	UTILITIES	187	319	171	171	167
2005	TRAVEL	2,057	12,407	12,167	12,167	12,167
2006	RENT - BUILDING	731	271	238	238	233
2007	RENT - MACHINE AND OTHER	9,758	2,947	2,772	2,772	2,714
2009	OTHER OPERATING EXPENSE	161,866	41,349	40,527	40,246	40,346
5000	CAPITAL EXPENDITURES	30,507	10,914	0	18,795	7,881
Total, Objects of Expense		\$ 784,567	\$ 650,460	\$ 668,829	\$ 652,889	\$ 641,975
METHOD OF FINANCING:						
1	General Revenue Fund	666,472	609,020	627,482	611,542	600,628
666	Appropriated Receipts	118,095	41,440	41,347	41,347	41,347
Total, Method of Financing		\$ 784,567	\$ 650,460	\$ 668,829	\$ 652,889	\$ 641,975
FULL TIME EQUIVALENT POSITIONS		7.7	7.3	7.6	7.6	7.6
Method of Allocation						

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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$8,846,313	\$8,058,521	\$8,664,462	\$8,635,832	\$8,635,831
1002 OTHER PERSONNEL COSTS	\$222,177	\$206,219	\$198,060	\$196,856	\$196,856
2001 PROFESSIONAL FEES AND SERVICES	\$1,523,046	\$2,360,526	\$2,328,191	\$2,204,522	\$2,204,522
2002 FUELS AND LUBRICANTS	\$2,370	\$2,729	\$2,500	\$2,500	\$2,449
2003 CONSUMABLE SUPPLIES	\$60,322	\$94,244	\$89,794	\$89,794	\$89,247
2004 UTILITIES	\$3,429	\$10,137	\$3,531	\$3,531	\$3,463
2005 TRAVEL	\$38,736	\$76,262	\$71,879	\$71,879	\$71,879
2006 RENT - BUILDING	\$13,884	\$4,960	\$4,360	\$4,360	\$4,268
2007 RENT - MACHINE AND OTHER	\$174,951	\$58,343	\$55,144	\$55,144	\$54,067
2009 OTHER OPERATING EXPENSE	\$1,249,972	\$379,929	\$366,372	\$326,444	\$328,279
5000 CAPITAL EXPENDITURES	\$558,373	\$419,521	\$0	\$347,209	\$147,454
Total, Objects of Expense	\$12,693,573	\$11,671,391	\$11,784,293	\$11,938,071	\$11,738,315
Method of Financing					
1 General Revenue Fund	\$12,198,586	\$11,147,025	\$11,484,936	\$11,193,190	\$10,993,434
101 Alter Fuels Research Acct	\$82,766	\$40,000	\$40,000	\$68,053	\$68,053
145 Oil-field Cleanup Acct	\$127,299	\$395,566	\$170,756	\$588,227	\$588,227
555 Federal Funds	\$31,861	\$0	\$0	\$0	\$0
666 Appropriated Receipts	\$253,061	\$88,800	\$88,601	\$88,601	\$88,601
Total, Method of Financing	\$12,693,573	\$11,671,391	\$11,784,293	\$11,938,071	\$11,738,315

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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Full-Time-Equivalent Positions (FTE)	140.9	133.0	138.7	138.7	138.7
