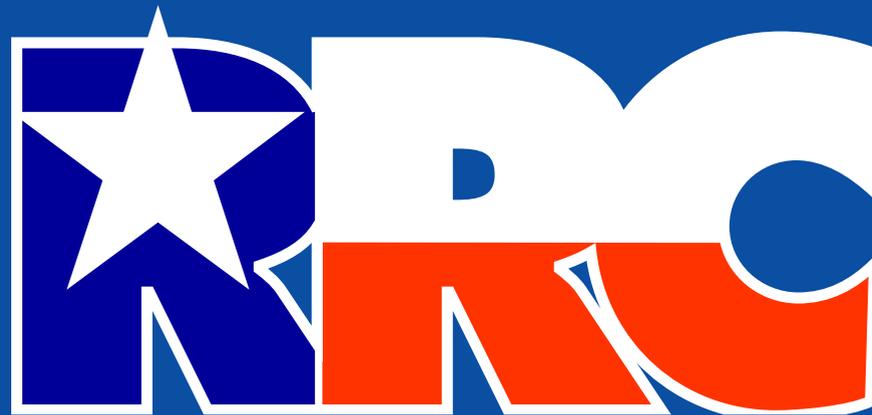


# RAILROAD COMMISSION *of* TEXAS OPERATING BUDGET FOR THE FISCAL YEAR 2012

SUBMITTED TO  
THE GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY  
AND THE LEGISLATIVE BUDGET BOARD



DAVID PORTER  
COMMISSIONER

ELIZABETH AMES JONES  
CHAIRMAN

BARRY T. SMITHERMAN  
COMMISSIONER

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

# Operating Budget for Fiscal Year 2012

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

by

**Railroad Commission of Texas**

**Elizabeth Ames Jones, Chairman  
David Porter, Commissioner  
Barry T. Smitherman, Commissioner**

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

***February 27, 2012 Revision***

# RAILROAD COMMISSION OF TEXAS

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**II.A. SUMMARY OF BUDGET BY STRATEGY**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>1 Support Lignite, Oil, and Gas Resource Development</b>			
<b>1 Increase Opportunities for Lignite, Oil, and Gas Resource Development</b>			
<b>1 ENERGY RESOURCE DEVELOPMENT</b>	\$6,712,808	\$6,758,582	\$7,997,353
<b>2 Maintain Competitive Prices and Adequate Supplies for Consumers</b>			
<b>1 GAS UTILITY COMPLIANCE</b>	\$1,838,225	\$1,816,522	\$1,832,326
<b>3 Alternative Energy</b>			
<b>1 PROMOTE ALTERNATIVE ENERGY RESOURCE</b>	\$5,811,819	\$18,116,076	\$8,284,831
<b>2 DISTRIBUTE LP-GAS REBATES</b>	\$855,800	\$852,050	\$473,619
<b>3 REGULATE ALT ENERGY RESOURCES</b>	\$1,416,686	\$1,367,718	\$1,466,635
<b>TOTAL, GOAL 1</b>	<b>\$16,635,338</b>	<b>\$28,910,948</b>	<b>\$20,054,764</b>
<b>2 Advance Pipeline Safety Through Training, Monitoring, and Enforcement</b>			
<b>1 Improve Pipeline Safety</b>			
<b>1 PIPELINE SAFETY</b>	\$3,808,035	\$3,749,513	\$4,850,488
<b>2 PIPELINE DAMAGE PREVENTION</b>	\$862,397	\$787,980	\$852,834
<b>TOTAL, GOAL 2</b>	<b>\$4,670,432</b>	<b>\$4,537,493</b>	<b>\$5,703,322</b>
<b>3 Minimize Harmful Effects of Fossil Fuel Production</b>			
<b>1 Reduce Occurrence of Pollution Violations</b>			
<b>1 OIL/GAS MONITOR &amp; INSPECTIONS</b>	\$13,152,794	\$12,224,492	\$16,985,914
<b>2 SURFACE MINING MONITORING/INSPECT</b>	\$2,968,890	\$3,025,373	\$3,373,000
<b>2 Identify and Correct Environmental Threats</b>			
<b>1 OIL AND GAS REMEDIATION</b>	\$5,303,337	\$5,080,435	\$6,536,227
<b>2 OIL AND GAS WELL PLUGGING</b>	\$15,809,305	\$15,778,328	\$18,699,360
<b>3 SURFACE MINING RECLAMATION</b>	\$2,439,562	\$3,790,887	\$3,323,203
<b>TOTAL, GOAL 3</b>	<b>\$39,673,888</b>	<b>\$39,899,515</b>	<b>\$48,917,704</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>4</b> Public Access to Information and Services			
<b>1</b> <i>Increase Public Access to Information</i>			
<b>1</b> GIS AND WELL MAPPING	\$739,491	\$715,400	\$759,873
<b>2</b> PUBLIC INFORMATION AND SERVICES	\$2,030,767	\$2,067,120	\$1,919,166
<b>TOTAL, GOAL 4</b>	<b>\$2,770,258</b>	<b>\$2,782,520</b>	<b>\$2,679,039</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$28,339,627	\$27,416,523	\$14,962,180
	<b>\$28,339,627</b>	<b>\$27,416,523</b>	<b>\$14,962,180</b>
<b>General Revenue Dedicated Funds:</b>			
101 Alter Fuels Research Acct	\$1,787,827	\$1,742,465	\$931,377
145 Oil-field Cleanup Acct	\$21,606,343	\$21,004,236	\$0
153 Water Resource Management	\$721,286	\$796,498	\$0
5155 Oil & Gas Regulation	\$0	\$0	\$44,988,453
	<b>\$24,115,456</b>	<b>\$23,543,199</b>	<b>\$45,919,830</b>
<b>Federal Funds:</b>			
369 Fed Recovery & Reinvestment Fund	\$374,768	\$9,557,817	\$1,177,383
454 Land Reclamation Fund	\$159,065	\$0	\$161,907
555 Federal Funds	\$5,752,531	\$7,213,876	\$7,631,249
	<b>\$6,286,364</b>	<b>\$16,771,693</b>	<b>\$8,970,539</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$1,750,161	\$1,782,595	\$2,009,615
777 Interagency Contracts	\$3,258,308	\$6,616,466	\$5,492,665
827 Anthropogenic CO2 Storage Fund	\$0	\$0	\$0
	<b>\$5,008,469</b>	<b>\$8,399,061</b>	<b>\$7,502,280</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$63,749,916</b>	<b>\$76,130,476</b>	<b>\$77,354,829</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>695.8</b>	<b>645.8</b>	<b>751.1</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b><u>GENERAL REVENUE</u></b>			
<b>1</b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$29,426,260	\$29,024,445	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$25,756,224
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.56, HB 2694 (Transfer of Groundwater Protection)	\$0	\$0	\$784,740
SB 2, Sec 7(a) 82nd Leg, 1st Called Session (Correction)	\$0	\$0	\$27,000
Art VI, Rider 5, UB Forward VI-44 (2010-11 GAA)	\$(407,890)	\$407,890	\$0
SB 2, Sec 7(a) 82nd Leg, 1st Called Session (Oil and Gas Related Fees)	\$0	\$0	\$(16,766,209)
SB 2, Sec 7(b) 82nd Leg, 1st Called Session (Expansion of Pipeline Safety Fee)	\$0	\$0	\$233,000
Art IX, Sec 18.11, Oil and Gas-Related Activities	\$0	\$0	\$5,000,000
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustment	\$0	\$0	\$(64,722)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge	\$0	\$0	\$(7,853)
Art IX, Sec 17.109, SB1387, Carbon Recapture	\$75,431	\$73,421	\$0
Art VI, Rider 14, Pipeline Safety Fees VI-51 (2010-11 GAA)	\$653,590	\$533,825	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(2,322,377)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$(300,681)	\$0
Five Percent Reduction (2010-11 Biennium)	\$(1,407,764)	\$0	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$28,339,627</b>	<b>\$27,416,523</b>	<b>\$14,962,180</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$28,339,627</b>	<b>\$27,416,523</b>	<b>\$14,962,180</b>

**GENERAL REVENUE FUND - DEDICATED**

<b>101</b>	GR Dedicated - Alternative Fuels Research and Education Account No. 101			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$2,149,215	\$2,149,215	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$931,377
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Reductions.	\$0	\$(161,191)	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Five Percent Reduction (2010-11 Biennium)	\$(107,461)	\$0	\$0
	Regular Appropriations from MOF Table (2010-11 GAA)	\$(253,927)	\$(245,559)	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Alternative Fuels Research and Education Account No. 101</b>	<b>\$1,787,827</b>	<b>\$1,742,465</b>	<b>\$931,377</b>
<b>145</b>	GR Dedicated - Oil Field Cleanup Account No. 145			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$28,585,666	\$28,536,144	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$20,581,780
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 18.58, HB 3134 (Inactive Oil & Gas Wells)	\$0	\$0	\$354,799

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
Art IX, Sec 17.54, HB 2259 (Inactive O & G Well Plugging) Admin Costs	\$251,804	\$448,195	\$0
Art IX, Sec 17.34, HB 472 (Pipeline Contamination)	\$202,500	\$0	\$0
SB 2, Sec 7(a) 82nd Legislature, 1st Called Session (Oil and Gas Related Fees)	\$0	\$0	\$(20,936,579)
Art IX, Sec 17.54, HB 2259 (Inactive Oil & Gas Well Plugging)	\$0	\$1,213,034	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Reductions.	\$0	\$(2,333,597)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-11 Biennium)	\$(1,501,587)	\$0	\$0
Regular Appropriations (Contractors Unavailable/Hiring Freeze)	\$(5,932,040)	\$(6,859,540)	\$0
<b>TOTAL, GR Dedicated - Oil Field Cleanup Account No. 145</b>	<b>\$21,606,343</b>	<b>\$21,004,236</b>	<b>\$0</b>
<b>153</b> GR Dedicated - Water Resource Management Account No. 153			
<i>TRANSFERS</i>			
Art IX, Sec 18.56, HB 2694 (Transfer of Groundwater Protection)	\$721,286	\$796,498	\$0
<b>TOTAL, GR Dedicated - Water Resource Management Account No. 153</b>	<b>\$721,286</b>	<b>\$796,498</b>	<b>\$0</b>
<b>5155</b> GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155			
<i>RIDER APPROPRIATION</i>			
Art VI, Rider 15, Appn of New Fee Revenues for Oil and Gas Related Activities	\$0	\$0	\$7,482,438
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustment	\$0	\$0	\$(148,558)
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge	\$0	\$0	\$(21,215)
Art IX, Sec 18.58, HB 3134 Inactive Well Bill	\$0	\$0	\$354,799

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
SB 2, Sec 7(a) 82nd Leg, 1st Called Session (Oil and Gas Related Fees)	\$0	\$0	\$37,347,989
SB 2, Sec 7(a) 82nd Leg, 1st Called Session (Correction)	\$0	\$0	\$(27,000)
<b>TOTAL, GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,988,453</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$24,115,456</b>	<b>\$23,543,199</b>	<b>\$45,919,830</b>

**FEDERAL FUNDS**

**369** Federal American Recovery and Reinvestment Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA) \$0 \$0 \$3,428,322

*RIDER APPROPRIATION*

Art IX, Sec 8.02, Federal Funds (2010-11 GAA) - DOE CFDA 81.086 \$374,768 \$9,551,365 \$(2,250,939)

Art IX, Sec 8.02, Federal Funds (2010-11 GAA) - NPS CFDA 15.934 \$0 \$6,452 \$0

**TOTAL, Federal American Recovery and Reinvestment Fund \$374,768 \$9,557,817 \$1,177,383**

**454** Land Reclamation Fund No. 454

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA) \$161,907 \$161,907 \$0

Regular Appropriations from MOF Table (2012-13 GAA) \$0 \$0 \$161,907

*RIDER APPROPRIATION*

Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) \$(2,842) \$(161,907) \$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
<b>TOTAL,</b>	<b>Land Reclamation Fund No. 454</b>	<b>\$159,065</b>	<b>\$0</b>	<b>\$161,907</b>
<b>555</b> Federal Funds				
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2010-11 GAA)	\$6,550,013	\$6,546,998	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$7,043,736
<i>RIDER APPROPRIATION</i>				
	Art VI, Rider 14, Pipeline Safety Fees (Funding Adj) VI-51 (2010-11 GAA)	\$83,458	\$71,407	\$0
	Art VI, Rider 14, Pipeline Safety Fees VI-51 (2010-11 GAA)	\$333,829	\$285,626	\$0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$(57,634)
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) – Pipeline Safety	\$0	\$0	\$529,947
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) - Surface Mining	\$0	\$0	\$115,200
	Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$(1,214,769)	\$309,845	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$5,752,531</b>	<b>\$7,213,876</b>	<b>\$7,631,249</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$6,286,364</b>	<b>\$16,771,693</b>	<b>\$8,970,539</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

	Regular Appropriations from MOF Table (2010-11 GAA)	\$1,927,296	\$1,927,296	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,072,158

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>METHOD OF FINANCING</b>		<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$(62,543)
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$(177,135)	\$(144,701)	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$1,750,161</b>	<b>\$1,782,595</b>	<b>\$2,009,615</b>
<b>777</b>	Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2010-11 GAA)	\$152,194	\$152,194	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$103,614
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 8.03, (2010-11 GAA) TCEQ Propane Equipment 7100	\$1,669,170	\$0	\$0
	Art IX, Sec 8.03, (2010-11 GAA) ARRA SECO Energy Assurance Planning	\$64,817	\$187,250	\$0
	Art IX, Sec 8.03, (2010-11 GAA) ARRA SECO Trans Efficiency Program	\$0	\$1,896,485	\$0
	Art IX, Sec 8.03, (2010-11 GAA) TCEQ Propane Equipment 7101	\$1,504,330	\$4,532,731	\$0
	Art IX, Sec 8.03, (2012-13 GAA) TCEQ Propane Equipment 7101	\$0	\$0	\$4,147,549
	Art IX, Sec 8.03, (2010-11 GAA) SECO Web Curriculum	\$19,991	\$0	\$0
	Art IX, Sec 8.03, (2010-11 GAA) TCEQ Nonpoint Source	\$(152,194)	\$(152,194)	\$0
	Art IX, Sec 8.03, (2012-13 GAA) ARRA SECO Energy Assurance Planning	\$0	\$0	\$45,907
	Art IX, Sec 8.03, (2012-13 GAA) ARRA SECO Trans Efficiency Program	\$0	\$0	\$1,195,595
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$3,258,308</b>	<b>\$6,616,466</b>	<b>\$5,492,665</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$5,008,469</b>	<b>\$8,399,061</b>	<b>\$7,502,280</b>
<b>GRAND TOTAL</b>	<b>\$63,749,916</b>	<b>\$76,130,476</b>	<b>\$77,354,829</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriation from MOF Table (2010-11 GAA)	709.1	709.1	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	635.5
RIDER APPROPRIATION			
Rider 6, (2012-13 GAA) Oil Field Cleanup Account	0.0	0.0	21.0
Rider 7, (2010-11 GAA) Oil Field Cleanup Account	21.0	21.0	0.0
Rider 15, (2012-13 GAA) Appropriation of New Fee Revenue	0.0	0.0	59.6
Rider 14, Contingency Appn: Pipeline Safety Fees SB 1658 (2010-11 GAA)	13.5	13.5	0.0
Article IX Section 18.11 Oil and Gas Related Activities	0.0	0.0	41.0
Art IX, Sec 18.56, HB 2694 (TCEQ Groundwater Advisory Unit)	0.0	0.0	9.0
Inactive Well Bill - HB 3134	0.0	0.0	6.0
TRANSFERS			
Art IX, Sec 18.56, HB 2694 (TCEQ Transfer of Groundwater Protection in 2012)	9.0	9.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Under) Cap	(35.8)	(85.8)	0.0
Rider 7, (2010-11 GAA) Oil Field Cleanup Account - Adj related to BRE	(21.0)	(21.0)	0.0
Rider 6, (2012-13 GAA) Oil Field Cleanup Account - Adj related to BRE	0.0	0.0	(21.0)
<b>TOTAL, ADJUSTED FTES</b>	<b>695.8</b>	<b>645.8</b>	<b>751.1</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **455**

Agency name: **Railroad Commission**

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**METHOD OF FINANCING**

**Exp 2010**

**Exp 2011**

**Bud 2012**

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**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**12.0**

**12.0**

**8.0**

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
1001 SALARIES AND WAGES	\$34,846,572	\$32,156,074	\$38,603,622
1002 OTHER PERSONNEL COSTS	\$1,297,035	\$2,206,573	\$956,539
2001 PROFESSIONAL FEES AND SERVICES	\$4,876,070	\$6,908,348	\$6,481,764
2002 FUELS AND LUBRICANTS	\$884,288	\$1,022,459	\$1,104,932
2003 CONSUMABLE SUPPLIES	\$204,135	\$177,896	\$253,923
2004 UTILITIES	\$265,748	\$238,300	\$179,869
2005 TRAVEL	\$408,659	\$368,153	\$541,076
2006 RENT - BUILDING	\$505,857	\$523,652	\$400,906
2007 RENT - MACHINE AND OTHER	\$309,811	\$308,803	\$208,470
2009 OTHER OPERATING EXPENSE	\$18,914,415	\$20,143,123	\$23,152,705
4000 GRANTS	\$470,111	\$11,429,720	\$3,642,849
5000 CAPITAL EXPENDITURES	\$767,215	\$647,375	\$1,828,174
<b>Agency Total</b>	<b>\$63,749,916</b>	<b>\$76,130,476</b>	<b>\$77,354,829</b>

**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**

82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Support Lignite, Oil, and Gas Resource Development			
1 <i>Increase Opportunities for Lignite, Oil, and Gas Resource Development</i>			
<b>KEY</b> <b>1 Percent of Oil and Gas Wells that Are Active</b>	75.30 %	74.90 %	74.00 %
<b>2 % of Forms and Reports Filed Electronically Through RRC Online System</b>	88.70 %	90.80 %	90.00 %
2 <i>Maintain Competitive Prices and Adequate Supplies for Consumers</i>			
<b>1 Average Texas Residential Gas Price as a Percent of National Gas Price</b>	100.40 %	55.54 %	98.00 %
3 <i>Alternative Energy</i>			
<b>1 Annual Percent Change in the Level of AFRED Fee Revenue</b>	7.50	-2.90	0.00
<b>2 Average Number of LPG/CNG/LNG Violations</b>	1.33	1.01	1.40
2 Advance Pipeline Safety Through Training, Monitoring, and Enforcement			
1 <i>Improve Pipeline Safety</i>			
<b>KEY</b> <b>1 Average Number of Safety Violations</b>	1.48	1.80	3.16
3 Minimize Harmful Effects of Fossil Fuel Production			
1 <i>Reduce Occurrence of Pollution Violations</i>			
<b>KEY</b> <b>1 Percent of Oil and Gas Inspections that Identify Violations</b>	15.60 %	16.30 %	17.00 %
<b>2 Percent Current Surface Coal Mining Operations in Compliance</b>	100.00 %	100.00 %	100.00 %
2 <i>Identify and Correct Environmental Threats</i>			
<b>KEY</b> <b>1 Percent of Known Orphaned Wells Plugged W/Use of State-Managed Funds</b>	16.80 %	10.20 %	30.50 %
<b>2 % Pollution Sites Inves., Assessed, Cleaned w/State-Managed Funds</b>	9.30 %	10.00 %	10.00 %
4 Public Access to Information and Services			
1 <i>Increase Public Access to Information</i>			
<b>1 Percent of Requests Made Electronically</b>	7.71 %	7.74 %	7.00 %

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
	1 Number of Organizations Permitted or Renewed	7,785.00	8,150.00	7,750.00
KEY	2 Number of Drilling Permit Applications Processed	20,675.00	26,769.00	23,000.00
KEY	3 Number of Wells Monitored	393,963.00	396,294.00	385,000.00
<b>Efficiency Measures:</b>				
	1 Average Number of Cases Completed Per Examiner	116.00	133.00	130.00
KEY	2 Average Number of Wells Monitored Per Analyst	28,195.00	29,355.00	27,500.00
<b>Explanatory/Input Measures:</b>				
	1 Number of Active Oil and Gas Rigs	556.00	779.00	900.00
	2 Annual Production of Primary Energy Sources	1,781,524,322.00	1,774,786,531.0	1,780,000,000.0
	3 Oil Produced from Leases W/CO2 Injection Wells for Tertiary Recovery	100,204,239.00	99,209,921.00	100,200,000.00
	4 Volume of CO2 Stored Underground	0.00	0.00	0.00
	5 Percent of Gas Coming from Texas	37.00 %	35.80 %	36.00 %
	6 Percent of Oil Coming from Texas	30.50 %	31.20 %	31.00 %
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$5,279,074	\$4,944,298	\$6,482,716
	1002 OTHER PERSONNEL COSTS	\$231,871	\$410,814	\$179,743
	2001 PROFESSIONAL FEES AND SERVICES	\$392,449	\$514,769	\$682,962
	2002 FUELS AND LUBRICANTS	\$1,333	\$1,993	\$2,123
	2003 CONSUMABLE SUPPLIES	\$25,299	\$24,492	\$38,056
	2004 UTILITIES	\$924	\$708	\$13,034
	2005 TRAVEL	\$26,311	\$15,034	\$31,858
	2006 RENT - BUILDING	\$613	\$806	\$4,643
	2007 RENT - MACHINE AND OTHER	\$42,349	\$44,400	\$20,116
	2009 OTHER OPERATING EXPENSE	\$513,720	\$588,151	\$482,952

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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 2010	EXP 2011	BUD 2012
4000	GRANTS	\$189,822	\$212,337	\$0
5000	CAPITAL EXPENDITURES	\$9,043	\$780	\$59,150
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,712,808</b>	<b>\$6,758,582</b>	<b>\$7,997,353</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,134,851	\$3,819,753	\$1,110,995
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,134,851</b>	<b>\$3,819,753</b>	<b>\$1,110,995</b>
<b>Method of Financing:</b>				
145	Oil-field Cleanup Acct	\$1,250,120	\$1,223,504	\$0
153	Water Resource Management	\$721,286	\$796,498	\$0
5155	Oil & Gas Regulation	\$0	\$0	\$6,057,327
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,971,406</b>	<b>\$2,020,002</b>	<b>\$6,057,327</b>
<b>Method of Financing:</b>				
555	Federal Funds			
66.433.000	State Underground Water Source Protection	\$307,685	\$460,384	\$456,555
CFDA Subtotal, Fund	555	\$307,685	\$460,384	\$456,555
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$307,685</b>	<b>\$460,384</b>	<b>\$456,555</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$234,049	\$271,193	\$222,955
777	Interagency Contracts	\$64,817	\$187,250	\$149,521
827	Anthropogenic CO2 Storage Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$298,866</b>	<b>\$458,443</b>	<b>\$372,476</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,712,808</b>	<b>\$6,758,582</b>	<b>\$7,997,353</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>113.9</b>	<b>108.2</b>	<b>131.2</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
	1 Number of Field Audits Conducted	142.00	135.00	140.00
KEY	2 Number of Gas Utility Dockets Filed	108.00	96.00	80.00
	3 Number of Gas Utilities' Compliance, Tariff and Escalator Filings	204,883.00	141,440.00	141,000.00
<b>Efficiency Measures:</b>				
	1 Average Number of Field Audits Per Auditor	17.80	17.20	17.50
<b>Explanatory/Input Measures:</b>				
	1 Cost of Gas Included in Average Residential Gas Bill	6.42	4.94	5.50
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$1,593,150	\$1,520,822	\$1,533,029
	1002 OTHER PERSONNEL COSTS	\$50,302	\$84,489	\$51,123
	2001 PROFESSIONAL FEES AND SERVICES	\$85,872	\$98,226	\$92,353
	2002 FUELS AND LUBRICANTS	\$105	\$123	\$8,392
	2003 CONSUMABLE SUPPLIES	\$5,487	\$6,288	\$5,130
	2004 UTILITIES	\$1,048	\$1,759	\$1,704
	2005 TRAVEL	\$25,204	\$21,052	\$38,746
	2006 RENT - BUILDING	\$12,804	\$13,059	\$17,420
	2007 RENT - MACHINE AND OTHER	\$10,612	\$10,612	\$8,030
	2009 OTHER OPERATING EXPENSE	\$53,362	\$59,877	\$63,052
	5000 CAPITAL EXPENDITURES	\$279	\$215	\$13,347
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,838,225</b>	<b>\$1,816,522</b>	<b>\$1,832,326</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$1,698,091	\$1,668,139	\$1,676,705
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$1,698,091</b>	<b>\$1,668,139</b>	<b>\$1,676,705</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark:      4    0

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>Method of Financing:</b>				
101	Alter Fuels Research Acct	\$41,249	\$53,097	\$30,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$41,249</b>	<b>\$53,097</b>	<b>\$30,000</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$98,885	\$95,286	\$125,621
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$98,885</b>	<b>\$95,286</b>	<b>\$125,621</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,838,225</b>	<b>\$1,816,522</b>	<b>\$1,832,326</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.5</b>	<b>28.5</b>	<b>27.8</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark:      4    0

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	# Training Hours Provided to LP-Gas Licensees and Certificate Holders	2,640.00	2,564.00	2,350.00
<b>Efficiency Measures:</b>				
KEY 1	Administrative Costs as a Percent of AFRED Account Fee Revenue	16.10	14.90	18.60
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Alternative-Fuel Vehicles in Texas	86,294.00	86,073.00	94,307.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,650,616	\$1,550,685	\$1,402,616
1002	OTHER PERSONNEL COSTS	\$45,238	\$92,620	\$35,214
2001	PROFESSIONAL FEES AND SERVICES	\$189,986	\$198,862	\$229,211
2002	FUELS AND LUBRICANTS	\$21,453	\$42,135	\$21,128
2003	CONSUMABLE SUPPLIES	\$20,204	\$19,100	\$6,653
2004	UTILITIES	\$14,372	\$16,396	\$5,750
2005	TRAVEL	\$48,246	\$39,805	\$46,641
2006	RENT - BUILDING	\$30,052	\$24,903	\$254
2007	RENT - MACHINE AND OTHER	\$15,310	\$14,331	\$3,645
2009	OTHER OPERATING EXPENSE	\$3,447,585	\$4,880,517	\$2,852,972
4000	GRANTS	\$280,289	\$11,217,383	\$3,642,849
5000	CAPITAL EXPENDITURES	\$48,468	\$19,339	\$37,898
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,811,819</b>	<b>\$18,116,076</b>	<b>\$8,284,831</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$489,111	\$518,970	\$336,428
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$489,111</b>	<b>\$518,970</b>	<b>\$336,428</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 4 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Method of Financing:</b>				
101	Alter Fuels Research Acct	\$890,778	\$837,318	\$427,758
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$890,778</b>	<b>\$837,318</b>	<b>\$427,758</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
81.086.000	Conservation Research and Development	\$374,768	\$9,551,365	\$1,177,383
CFDA Subtotal, Fund	369	\$374,768	\$9,551,365	\$1,177,383
555 Federal Funds				
10.912.000	Environmental Quality Incentives Program	\$34,000	\$0	\$0
66.717.000	Source Reduction Assistance	\$4,984	\$0	\$0
CFDA Subtotal, Fund	555	\$38,984	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$413,752</b>	<b>\$9,551,365</b>	<b>\$1,177,383</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$824,687	\$779,207	\$1,000,118
777	Interagency Contracts	\$3,193,491	\$6,429,216	\$5,343,144
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,018,178</b>	<b>\$7,208,423</b>	<b>\$6,343,262</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,811,819</b>	<b>\$18,116,076</b>	<b>\$8,284,831</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>27.6</b>	<b>26.8</b>	<b>21.9</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark:      4    0

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>Output Measures:</b>				
KEY 1	Number of Rebate and Incentive Applications Handled	2,473.00	2,419.00	3,054.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$855,800	\$852,050	\$473,619
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$855,800</b>	<b>\$852,050</b>	<b>\$473,619</b>
<b>Method of Financing:</b>				
101	Alter Fuels Research Acct	\$855,800	\$852,050	\$473,619
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$855,800</b>	<b>\$852,050</b>	<b>\$473,619</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$855,800</b>	<b>\$852,050</b>	<b>\$473,619</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark:      7    0

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	# of LPG/LNG/CNG Safety Inspections Performed	16,323.00	14,541.00	14,700.00
2	# of LPG/LNG/CNG Safety Violations Identified through Inspection	12,201.00	15,905.00	15,750.00
3	Number of LPG/CNG/LNG Investigations	127.00	215.00	155.00
4	Number of LPG/CNG/LNG Exams Administered	24,632.00	26,028.00	25,300.00
5	Number of LPG/CNG/LNG Education Programs Administered	28.00	14.00	35.00
<b>Efficiency Measures:</b>				
1	Average Number of LPG/CNG/LNG Safety Inspections Per Inspector	1,476.00	1,323.00	1,250.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,078,932	\$1,030,847	\$1,069,485
1002	OTHER PERSONNEL COSTS	\$37,740	\$65,666	\$37,215
2001	PROFESSIONAL FEES AND SERVICES	\$66,442	\$76,020	\$74,706
2002	FUELS AND LUBRICANTS	\$52,837	\$41,562	\$58,788
2003	CONSUMABLE SUPPLIES	\$3,794	\$2,572	\$4,874
2004	UTILITIES	\$12,943	\$10,731	\$5,365
2005	TRAVEL	\$40,987	\$34,922	\$51,601
2006	RENT - BUILDING	\$12,409	\$12,123	\$2,538
2007	RENT - MACHINE AND OTHER	\$8,144	\$8,481	\$15,080
2009	OTHER OPERATING EXPENSE	\$56,748	\$48,464	\$91,722
5000	CAPITAL EXPENDITURES	\$45,710	\$36,330	\$55,261
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,416,686</b>	<b>\$1,367,718</b>	<b>\$1,466,635</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,416,686	\$1,367,718	\$1,391,361
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,416,686</b>	<b>\$1,367,718</b>	<b>\$1,391,361</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark:      7    0

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>Method of Financing:</b>				
	555 Federal Funds			
	20.700.000 Pipeline Safety	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$0	\$0	\$75,274
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$75,274</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,416,686</b>	<b>\$1,367,718</b>	<b>\$1,466,635</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>22.8</b>	<b>22.3</b>	<b>22.5</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Number of Pipeline Safety Inspections Performed	2,479.00	3,101.00	2,500.00
3	Number of Pipeline Safety Violations Identified through Inspections	2,934.00	2,777.00	2,856.00
5	# Pipeline Accident Investigations & Special Investigations	157.00	380.00	161.00
7	# Pipeline & Permits Issued or Renewed	4,504.00	4,542.00	4,523.00
<b>Efficiency Measures:</b>				
KEY 1	Average Number of Pipeline Field Inspections Per Field Inspector	121.90	131.00	100.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,977,124	\$2,833,115	\$3,144,013
1002	OTHER PERSONNEL COSTS	\$114,410	\$183,945	\$81,464
2001	PROFESSIONAL FEES AND SERVICES	\$194,350	\$227,168	\$192,157
2002	FUELS AND LUBRICANTS	\$76,033	\$102,620	\$88,460
2003	CONSUMABLE SUPPLIES	\$9,308	\$9,446	\$8,047
2004	UTILITIES	\$35,514	\$34,760	\$52,633
2005	TRAVEL	\$146,268	\$161,811	\$165,415
2006	RENT - BUILDING	\$28,093	\$30,488	\$7,954
2007	RENT - MACHINE AND OTHER	\$24,651	\$23,276	\$40,208
2009	OTHER OPERATING EXPENSE	\$101,879	\$86,779	\$963,121
5000	CAPITAL EXPENDITURES	\$100,405	\$56,105	\$107,016
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,808,035</b>	<b>\$3,749,513</b>	<b>\$4,850,488</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,235,652	\$2,221,821	\$2,316,354
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,235,652</b>	<b>\$2,221,821</b>	<b>\$2,316,354</b>

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark:      7   0

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
555	Federal Funds			
20.700.000	Pipeline Safety	\$1,557,333	\$1,527,692	\$2,464,031
20.720.000	State Damage Prevention Program	\$15,050	\$0	\$0
CFDA Subtotal, Fund	555	\$1,572,383	\$1,527,692	\$2,464,031
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,572,383</b>	<b>\$1,527,692</b>	<b>\$2,464,031</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$70,103
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$70,103</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,808,035</b>	<b>\$3,749,513</b>	<b>\$4,850,488</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>54.4</b>	<b>54.1</b>	<b>57.8</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
	1 Number of Pipeline Education Programs Administered	31.00	50.00	20.00
KEY	2 Number of Third Party Damage Enforcement Cases Completed	3,800.00	3,499.00	6,000.00
<b>Explanatory/Input Measures:</b>				
	1 Number of Calls to Texas One-Call Centers	1,665,221.00	1,799,169.00	1,600,000.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$652,553	\$613,266	\$669,415
	1002 OTHER PERSONNEL COSTS	\$14,592	\$32,314	\$16,462
	2001 PROFESSIONAL FEES AND SERVICES	\$63,991	\$81,747	\$47,059
	2002 FUELS AND LUBRICANTS	\$51	\$60	\$5,276
	2003 CONSUMABLE SUPPLIES	\$3,275	\$2,512	\$4,175
	2004 UTILITIES	\$1,802	\$2,915	\$155
	2005 TRAVEL	\$6,391	\$6,697	\$39,186
	2006 RENT - BUILDING	\$4,607	\$5,303	\$87
	2007 RENT - MACHINE AND OTHER	\$7,385	\$7,175	\$932
	2009 OTHER OPERATING EXPENSE	\$54,064	\$35,886	\$63,286
	5000 CAPITAL EXPENDITURES	\$53,686	\$105	\$6,801
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$862,397</b>	<b>\$787,980</b>	<b>\$852,834</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$549,059	\$475,149	\$526,218
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$549,059</b>	<b>\$475,149</b>	<b>\$526,218</b>
<b>Method of Financing:</b>				
	555 Federal Funds			
	20.700.000 Pipeline Safety	\$266,962	\$266,830	\$309,448

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark:      7   0

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
20.720.000	State Damage Prevention Program	\$46,376	\$46,001	\$0
CFDA Subtotal, Fund	555	\$313,338	\$312,831	\$309,448
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$313,338</b>	<b>\$312,831</b>	<b>\$309,448</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$17,168
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$17,168</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$862,397</b>	<b>\$787,980</b>	<b>\$852,834</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.0</b>	<b>12.0</b>	<b>14.2</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark:      6   7

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Number of Oil and Gas Facility Inspections Performed	121,123.00	114,878.00	113,400.00
	2 Number of Enforcement Referrals for Legal Action	447.00	185.00	250.00
KEY 3	# Oil & Gas Environmental Permit Applications & Reports Processed	107,035.00	99,092.00	98,000.00
<b>Efficiency Measures:</b>				
KEY 1	Avg # of Oil and Gas Facility Inspections Performed/District Staff	904.00	927.00	900.00
<b>Explanatory/Input Measures:</b>				
KEY 1	# of Oil/Gas Wells and Other Related Facilities Subject to Regulation	407,987.00	410,988.00	399,840.00
	2 Number of Statewide Rule Violations Documented	71,646.00	60,406.00	81,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$10,548,002	\$9,363,482	\$13,173,823
1002	OTHER PERSONNEL COSTS	\$389,287	\$741,141	\$278,770
2001	PROFESSIONAL FEES AND SERVICES	\$681,659	\$857,997	\$946,056
2002	FUELS AND LUBRICANTS	\$60,992	\$176,264	\$285,384
2003	CONSUMABLE SUPPLIES	\$33,290	\$22,215	\$53,840
2004	UTILITIES	\$105,360	\$46,002	\$17,685
2005	TRAVEL	\$12,494	\$16,661	\$39,578
2006	RENT - BUILDING	\$152,308	\$102,407	\$59,281
2007	RENT - MACHINE AND OTHER	\$84,350	\$72,191	\$31,582
2009	OTHER OPERATING EXPENSE	\$633,754	\$324,495	\$676,900
5000	CAPITAL EXPENDITURES	\$451,298	\$501,637	\$1,423,015
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,152,794</b>	<b>\$12,224,492</b>	<b>\$16,985,914</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$11,977,123	\$11,546,829	\$3,475,458

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 6 7

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,977,123</b>	<b>\$11,546,829</b>	<b>\$3,475,458</b>
<b>Method of Financing:</b>				
145	Oil-field Cleanup Acct	\$984,208	\$634,115	\$0
5155	Oil & Gas Regulation	\$0	\$0	\$13,233,476
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$984,208</b>	<b>\$634,115</b>	<b>\$13,233,476</b>
<b>Method of Financing:</b>				
555	Federal Funds			
66.433.000	State Underground Water Source Protection	\$159,990	\$0	\$0
CFDA Subtotal, Fund	555	\$159,990	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$159,990</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$31,473	\$43,548	\$276,980
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$31,473</b>	<b>\$43,548</b>	<b>\$276,980</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$13,152,794</b>	<b>\$12,224,492</b>	<b>\$16,985,914</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>219.6</b>	<b>196.7</b>	<b>264.6</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark:      6   7

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Number of Coal Mining Inspections Performed	434.00	454.00	475.00
2	Number of Coal Mining Permit Actions Processed	515.00	578.00	575.00
3	Percent of Uranium Exploration Sites Inspected Monthly	93.00 %	90.30 %	95.00 %
<b>Efficiency Measures:</b>				
1	Average Staff Review Days to Process Coal Mining Permit Actions	112.00	69.00	60.00
2	Average Number of Staff Days to Process Administrative Coal Permit	60.00	67.00	60.00
3	Average # Days to Process Uranium Exploration Permitting Actions	23.00	57.00	30.00
<b>Explanatory/Input Measures:</b>				
1	Number of Acres Permitted	296,035.00	309,936.00	313,700.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,599,250	\$2,545,646	\$2,754,788
1002	OTHER PERSONNEL COSTS	\$72,415	\$149,253	\$89,808
2001	PROFESSIONAL FEES AND SERVICES	\$139,138	\$159,042	\$161,804
2002	FUELS AND LUBRICANTS	\$19,304	\$21,409	\$44,139
2003	CONSUMABLE SUPPLIES	\$8,687	\$9,940	\$11,905
2004	UTILITIES	\$5,775	\$4,234	\$14,227
2005	TRAVEL	\$23,035	\$20,278	\$34,600
2006	RENT - BUILDING	\$20,301	\$19,551	\$3,963
2007	RENT - MACHINE AND OTHER	\$17,177	\$16,087	\$27,347
2009	OTHER OPERATING EXPENSE	\$63,356	\$79,584	\$182,941
5000	CAPITAL EXPENDITURES	\$452	\$349	\$47,478
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,968,890</b>	<b>\$3,025,373</b>	<b>\$3,373,000</b>

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark:      6   7

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
1	General Revenue Fund	\$1,889,662	\$1,915,280	\$2,063,033
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,889,662</b>	<b>\$1,915,280</b>	<b>\$2,063,033</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.250.000	Regulation of Surface Coal Mining	\$1,079,228	\$1,110,093	\$1,251,667
CFDA Subtotal, Fund	555	\$1,079,228	\$1,110,093	\$1,251,667
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,079,228</b>	<b>\$1,110,093</b>	<b>\$1,251,667</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$58,300
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$58,300</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,968,890</b>	<b>\$3,025,373</b>	<b>\$3,373,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>46.5</b>	<b>46.4</b>	<b>48.1</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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 2010	EXP 2011	BUD 2012
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**Output Measures:**

KEY	1	# Abandoned Sites Investigated, Assessed or Cleaned Up w/State Funds	191.00	200.00	188.00
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**Efficiency Measures:**

1	Avg Number of Days to Complete State-Managed Abandoned Site Clean-up	153.00	134.00	150.00
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**Explanatory/Input Measures:**

1	# of Abandoned Sites that Are Candidates for State-Managed Cleanup	2,054.00	2,001.00	2,000.00
2	# of Volunteer-initiated Cleanup Program Applicant-initiated Cleanups	24.00	23.00	28.00
3	Number of Complex Operator-initiated Cleanups	540.00	582.00	556.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$2,108,184	\$1,896,750	\$3,297,538
1002	OTHER PERSONNEL COSTS	\$71,383	\$91,585	\$46,825
2001	PROFESSIONAL FEES AND SERVICES	\$679,205	\$870,104	\$853,805
2002	FUELS AND LUBRICANTS	\$46,223	\$49,305	\$10,098
2003	CONSUMABLE SUPPLIES	\$9,669	\$7,986	\$8,811
2004	UTILITIES	\$19,066	\$17,641	\$10,104
2005	TRAVEL	\$18,717	\$12,597	\$20,642
2006	RENT - BUILDING	\$26,150	\$28,044	\$20,267
2007	RENT - MACHINE AND OTHER	\$16,190	\$16,510	\$6,916
2009	OTHER OPERATING EXPENSE	\$2,308,197	\$2,089,641	\$2,239,969
5000	CAPITAL EXPENDITURES	\$353	\$272	\$21,252
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,303,337</b>	<b>\$5,080,435</b>	<b>\$6,536,227</b>

**Method of Financing:**

1	General Revenue Fund	\$587,235	\$563,378	\$1,147,225
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**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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 2010	EXP 2011	BUD 2012
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$587,235</b>	<b>\$563,378</b>	<b>\$1,147,225</b>
<b>Method of Financing:</b>				
145	Oil-field Cleanup Acct	\$4,641,664	\$4,402,527	\$0
5155	Oil & Gas Regulation	\$0	\$0	\$5,240,721
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,641,664</b>	<b>\$4,402,527</b>	<b>\$5,240,721</b>
<b>Method of Financing:</b>				
555	Federal Funds			
66.817.000	State and Tribal Response Program	\$74,438	\$114,530	\$105,361
CFDA Subtotal, Fund	555	\$74,438	\$114,530	\$105,361
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$74,438</b>	<b>\$114,530</b>	<b>\$105,361</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$42,920
777	Interagency Contracts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$42,920</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,303,337</b>	<b>\$5,080,435</b>	<b>\$6,536,227</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>38.6</b>	<b>34.1</b>	<b>55.7</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Number of Orphaned Wells Plugged with the Use of State-Managed Funds	1,182.00	801.00	1,375.00
KEY 2	Tot Aggr Plugging Depth of Orphaned Wells Plugged Use of State Funds	1,902,235.00	1,444,563.00	2,627,625.00
<b>Efficiency Measures:</b>				
1	Avg # Days to Plug an Orphaned Well W/ Use of State-Managed Funds	45.00	69.00	50.00
<b>Explanatory/Input Measures:</b>				
1	Number of Orphaned Wells Approved for Plugging	1,207.00	971.00	1,285.00
2	# of Known Orphaned Wells in Non-compliance w/Commission Plugging Rule	7,036.00	7,869.00	4,500.00
3	No. Wells Plugged by Operators without Use of State-Managed Funds	4,192.00	4,799.00	5,200.00
4	Percent Active Well Operators with Inactive Wells	45.30 %	45.00 %	42.00 %
5	Number of Shut-in/Inactive Wells	112,469.00	112,281.00	110,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,056,407	\$3,730,629	\$2,668,761
1002	OTHER PERSONNEL COSTS	\$166,208	\$206,902	\$59,586
2001	PROFESSIONAL FEES AND SERVICES	\$459,247	\$473,523	\$432,228
2002	FUELS AND LUBRICANTS	\$594,758	\$572,451	\$574,405
2003	CONSUMABLE SUPPLIES	\$29,521	\$28,786	\$30,862
2004	UTILITIES	\$64,834	\$99,640	\$54,099
2005	TRAVEL	\$38,972	\$30,280	\$48,487
2006	RENT - BUILDING	\$198,046	\$263,903	\$269,064
2007	RENT - MACHINE AND OTHER	\$33,672	\$49,491	\$15,680
2009	OTHER OPERATING EXPENSE	\$10,166,908	\$10,322,159	\$14,515,727
5000	CAPITAL EXPENDITURES	\$732	\$564	\$30,461
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,809,305</b>	<b>\$15,778,328</b>	<b>\$18,699,360</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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 2010	EXP 2011	BUD 2012
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,217,471	\$1,168,010	\$50,825
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,217,471</b>	<b>\$1,168,010</b>	<b>\$50,825</b>
<b>Method of Financing:</b>				
145	Oil-field Cleanup Acct	\$14,591,834	\$14,603,866	\$0
5155	Oil & Gas Regulation	\$0	\$0	\$18,587,016
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$14,591,834</b>	<b>\$14,603,866</b>	<b>\$18,587,016</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
15.934.000	Abandoned Mine Hazard Mitigation-Stimulus	\$0	\$6,452	\$0
CFDA Subtotal, Fund	369	\$0	\$6,452	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$6,452</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$61,519
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$61,519</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,809,305</b>	<b>\$15,778,328</b>	<b>\$18,699,360</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>78.9</b>	<b>70.1</b>	<b>56.1</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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 2010	EXP 2011	BUD 2012
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**Explanatory/Input Measures:**

1 Percent of Abandoned Sites on Which Reclamation Has Been Initiated	50.00 %	55.00 %	60.00 %
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**Objects of Expense:**

1001 SALARIES AND WAGES	\$473,635	\$447,725	\$494,840
1002 OTHER PERSONNEL COSTS	\$32,291	\$21,934	\$13,511
2001 PROFESSIONAL FEES AND SERVICES	\$1,794,317	\$3,202,850	\$2,588,497
2002 FUELS AND LUBRICANTS	\$11,041	\$14,351	\$2,388
2003 CONSUMABLE SUPPLIES	\$2,032	\$977	\$18,199
2004 UTILITIES	\$3,693	\$3,184	\$4,878
2005 TRAVEL	\$16,148	\$6,042	\$19,925
2006 RENT - BUILDING	\$40	\$39	\$3,643
2007 RENT - MACHINE AND OTHER	\$5,507	\$4,904	\$466
2009 OTHER OPERATING EXPENSE	\$44,490	\$57,526	\$173,455
5000 CAPITAL EXPENDITURES	\$56,368	\$31,355	\$3,401
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,439,562</b>	<b>\$3,790,887</b>	<b>\$3,323,203</b>

**Method of Financing:**

1 General Revenue Fund	\$113,659	\$114,841	\$108,525
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$113,659</b>	<b>\$114,841</b>	<b>\$108,525</b>
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**Method of Financing:**

454 Land Reclamation Fund			
15.252.000 Abandoned Mine Land Reclamation (AMLR) Program	\$159,065	\$0	\$161,907

CFDA Subtotal, Fund    454	\$159,065	\$0	\$161,907
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555 Federal Funds			
15.252.000 Abandoned Mine Land Reclamation (AMLR) Program	\$2,166,838	\$3,676,046	\$2,928,987

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
15.255.001	SMCR: Permit Tracking Database Upgrade	\$0	\$0	\$115,200
CFDA Subtotal, Fund	555	\$2,166,838	\$3,676,046	\$3,044,187
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,325,903</b>	<b>\$3,676,046</b>	<b>\$3,206,094</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$8,584
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,584</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,439,562</b>	<b>\$3,790,887</b>	<b>\$3,323,203</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.8</b>	<b>6.9</b>	<b>7.1</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
1	Number of Reports Provided to Customers from Electronic Data Records	2,387.00	2,484.00	2,450.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$649,406	\$596,579	\$634,740
1002	OTHER PERSONNEL COSTS	\$27,029	\$48,503	\$29,682
2001	PROFESSIONAL FEES AND SERVICES	\$41,964	\$48,013	\$47,059
2002	FUELS AND LUBRICANTS	\$51	\$60	\$4,276
2003	CONSUMABLE SUPPLIES	\$3,268	\$3,714	\$2,150
2004	UTILITIES	\$99	\$87	\$155
2005	TRAVEL	\$685	\$836	\$910
2006	RENT - BUILDING	\$79	\$78	\$87
2007	RENT - MACHINE AND OTHER	\$5,129	\$4,345	\$2,232
2009	OTHER OPERATING EXPENSE	\$11,644	\$13,080	\$31,781
5000	CAPITAL EXPENDITURES	\$137	\$105	\$6,801
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$739,491</b>	<b>\$715,400</b>	<b>\$759,873</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$739,491	\$715,400	\$742,705
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$739,491</b>	<b>\$715,400</b>	<b>\$742,705</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$17,168
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$17,168</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL:            4    Public Access to Information and Services

Statewide Goal/Benchmark:      8    0

OBJECTIVE:    1    Increase Public Access to Information

Service Categories:

STRATEGY:    1    Geographic Information Systems and Well Mapping

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$739,491</b>	<b>\$715,400</b>	<b>\$759,873</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.6</b>	<b>13.9</b>	<b>14.2</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>Output Measures:</b>				
KEY 1	Number of Documents Provided to Customers by Info Services	1,156,797.00	927,953.00	871,250.00
<b>Explanatory/Input Measures:</b>				
1	Number of External Visits to the RRC Website (in Thousands)	148,460.00	158,295.00	168,782.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,180,239	\$1,082,230	\$1,277,858
1002	OTHER PERSONNEL COSTS	\$44,269	\$77,407	\$37,136
2001	PROFESSIONAL FEES AND SERVICES	\$87,450	\$100,027	\$133,867
2002	FUELS AND LUBRICANTS	\$107	\$126	\$75
2003	CONSUMABLE SUPPLIES	\$50,301	\$39,868	\$61,221
2004	UTILITIES	\$318	\$243	\$80
2005	TRAVEL	\$5,201	\$2,138	\$3,487
2006	RENT - BUILDING	\$20,355	\$22,948	\$11,705
2007	RENT - MACHINE AND OTHER	\$39,335	\$37,000	\$36,236
2009	OTHER OPERATING EXPENSE	\$602,908	\$704,914	\$341,208
5000	CAPITAL EXPENDITURES	\$284	\$219	\$16,293
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,030,767</b>	<b>\$2,067,120</b>	<b>\$1,919,166</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,291,536	\$1,321,235	\$16,348
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,291,536</b>	<b>\$1,321,235</b>	<b>\$16,348</b>
<b>Method of Financing:</b>				
145	Oil-field Cleanup Acct	\$138,517	\$140,224	\$0
5155	Oil & Gas Regulation	\$0	\$0	\$1,869,913

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark:      8    7

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$138,517</b>	<b>\$140,224</b>	<b>\$1,869,913</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	89.003.000 National Historical Publications and Records Grants	\$39,647	\$12,300	\$0
CFDA Subtotal, Fund	555	\$39,647	\$12,300	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$39,647</b>	<b>\$12,300</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts				
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$561,067</b>	<b>\$593,361</b>	<b>\$32,905</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,030,767</b>	<b>\$2,067,120</b>	<b>\$1,919,166</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.6</b>	<b>25.8</b>	<b>29.9</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$63,749,916</b>	<b>\$76,130,476</b>	<b>\$77,354,829</b>
<b>METHODS OF FINANCE :</b>	<b>\$63,749,916</b>	<b>\$76,130,476</b>	<b>\$77,354,829</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>695.8</b>	<b>645.8</b>	<b>751.1</b>

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2010**

**EXP 2011**

**BUD 2012**

**5005 Acquisition of Information Resource Technologies**

*4/4 Infrastructure Upgrade*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES  
2009 OTHER OPERATING EXPENSE  
5000 CAPITAL EXPENDITURES

\$5,136  
\$29,522  
\$37,772

\$0  
\$148,460  
\$0

\$0  
\$0  
\$199,755

Capital Subtotal OOE, Project 4

\$72,430

\$148,460

\$199,755

Subtotal OOE, Project 4

**\$72,430**

**\$148,460**

**\$199,755**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund  
CA 555 Federal Funds  
CA 5155 Oil & Gas Regulation

\$58,539  
\$13,891  
\$0

\$148,460  
\$0  
\$0

\$59,926  
\$0  
\$139,829

Capital Subtotal TOF, Project 4

\$72,430

\$148,460

\$199,755

Subtotal TOF, Project 4

**\$72,430**

**\$148,460**

**\$199,755**

*5/5 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES  
2004 UTILITIES  
2009 OTHER OPERATING EXPENSE

\$2,285,868  
\$396  
\$854

\$2,713,488  
\$316  
\$17,924

\$2,534,107  
\$0  
\$0

Capital Subtotal OOE, Project 5

\$2,287,118

\$2,731,728

\$2,534,107

Subtotal OOE, Project 5

**\$2,287,118**

**\$2,731,728**

**\$2,534,107**

**TYPE OF FINANCING**

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
CA 1	General Revenue Fund	\$1,892,532	\$2,274,516	\$498,445
CA 101	Alter Fuels Research Acct	\$4,467	\$0	\$17,435
CA 145	Oil-field Cleanup Acct	\$390,119	\$457,212	\$0
CA 666	Appropriated Receipts	\$0	\$0	\$18,482
CA 5155	Oil & Gas Regulation	\$0	\$0	\$1,999,745
Capital Subtotal TOF, Project 5		\$2,287,118	\$2,731,728	\$2,534,107
Subtotal TOF, Project 5		<b>\$2,287,118</b>	<b>\$2,731,728</b>	<b>\$2,534,107</b>

*6/6 Personal Computer (PC) Refresh*

**OBJECTS OF EXPENSE**

Capital

2007	RENT - MACHINE AND OTHER	\$136,865	\$136,865	\$0
2009	OTHER OPERATING EXPENSE	\$2,541	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$5,231	\$147,455
Capital Subtotal OOE, Project 6		\$139,406	\$142,096	\$147,455
Subtotal OOE, Project 6		<b>\$139,406</b>	<b>\$142,096</b>	<b>\$147,455</b>

**TYPE OF FINANCING**

Capital

CA 1	General Revenue Fund	\$136,367	\$138,998	\$42,628
CA 101	Alter Fuels Research Acct	\$3,039	\$3,098	\$1,608
CA 5155	Oil & Gas Regulation	\$0	\$0	\$103,219
Capital Subtotal TOF, Project 6		\$139,406	\$142,096	\$147,455
Subtotal TOF, Project 6		<b>\$139,406</b>	<b>\$142,096</b>	<b>\$147,455</b>

*7/7 Online Filing of Oil and Gas Annual Well Test*

**OBJECTS OF EXPENSE**

Capital

1001	SALARIES AND WAGES	\$0	\$0	\$239,980
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2010**

**EXP 2011**

**BUD 2012**

Capital Subtotal OOE, Project           7

\$0

\$0

\$239,980

Subtotal OOE, Project           7

**\$0**

**\$0**

**\$239,980**

**TYPE OF FINANCING**

Capital

CA 5155 Oil & Gas Regulation

\$0

\$0

\$239,980

Capital Subtotal TOF, Project           7

\$0

\$0

\$239,980

Subtotal TOF, Project           7

**\$0**

**\$0**

**\$239,980**

*8/8 District Field Operations Reporting & Management  
System (DFORMS)*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES

\$16,633

\$109,497

\$0

1002 OTHER PERSONNEL COSTS

\$249

\$1,168

\$0

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$75,825

\$0

Capital Subtotal OOE, Project           8

\$16,882

\$186,490

\$0

Subtotal OOE, Project           8

**\$16,882**

**\$186,490**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$16,882

\$186,490

\$0

Capital Subtotal TOF, Project           8

\$16,882

\$186,490

\$0

Subtotal TOF, Project           8

**\$16,882**

**\$186,490**

**\$0**

Capital Subtotal, Category   5005

\$2,515,836

\$3,208,774

\$3,121,297

Informational Subtotal, Category   5005

**Total, Category   5005**

**\$2,515,836**

**\$3,208,774**

**\$3,121,297**

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2010**

**EXP 2011**

**BUD 2012**

**5006 Transportation Items**

*9/9 Vehicle Replacements*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$665,976

\$613,680

\$1,455,215

Capital Subtotal OOE, Project 9

\$665,976

\$613,680

\$1,455,215

Subtotal OOE, Project 9

**\$665,976**

**\$613,680**

**\$1,455,215**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$507,035

\$544,868

\$1,146,502

CA 101 Alter Fuels Research Acct

\$24,000

\$19,000

\$0

CA 555 Federal Funds

\$91,393

\$49,812

\$0

CA 666 Appropriated Receipts

\$43,548

\$0

\$0

CA 5155 Oil & Gas Regulation

\$0

\$0

\$308,713

Capital Subtotal TOF, Project 9

\$665,976

\$613,680

\$1,455,215

Subtotal TOF, Project 9

**\$665,976**

**\$613,680**

**\$1,455,215**

Capital Subtotal, Category 5006

\$665,976

\$613,680

\$1,455,215

Informational Subtotal, Category 5006

**Total, Category 5006**

**\$665,976**

**\$613,680**

**\$1,455,215**

**AGENCY TOTAL -CAPITAL**

**\$3,181,812**

**\$3,822,454**

**\$4,576,512**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

**\$3,181,812**

**\$3,822,454**

**\$4,576,512**

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2010**

**EXP 2011**

**BUD 2012**

**METHOD OF FINANCING:**

Capital

1 General Revenue Fund	\$2,611,355	\$3,293,332	\$1,747,501
101 Alter Fuels Research Acct	\$31,506	\$22,098	\$19,043
145 Oil-field Cleanup Acct	\$390,119	\$457,212	\$0
555 Federal Funds	\$105,284	\$49,812	\$0
666 Appropriated Receipts	\$43,548	\$0	\$18,482
5155 Oil & Gas Regulation	\$0	\$0	\$2,791,486
Total, Method of Financing-Capital	\$3,181,812	\$3,822,454	\$4,576,512
<b>Total, Method of Financing</b>	<b>\$3,181,812</b>	<b>\$3,822,454</b>	<b>\$4,576,512</b>

**TYPE OF FINANCING:**

Capital

CA CURRENT APPROPRIATIONS	\$3,181,812	\$3,822,454	\$4,576,512
Total, Type of Financing-Capital	\$3,181,812	\$3,822,454	\$4,576,512
<b>Total, Type of Financing</b>	<b>\$3,181,812</b>	<b>\$3,822,454</b>	<b>\$4,576,512</b>

**CAPITAL BUDGET ALLOCATION TO STRATEGIES**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>4/4 Infrastructure Upgrade</i>				
Capital	3-1-1 OIL/GAS MONITOR & INSPECTIONS	11,444	44,654	\$66,674
Capital	3-1-2 SURFACE MINING MONITORING/INSPECT	2,454	9,577	13,495
Capital	3-2-1 OIL AND GAS REMEDIATION	1,915	7,469	12,227
Capital	3-2-2 OIL AND GAS WELL PLUGGING	3,970	15,485	17,525
Capital	3-2-3 SURFACE MINING RECLAMATION	1,482	1,446	1,987
Capital	2-1-1 PIPELINE SAFETY	28,648	12,047	16,227
Capital	2-1-2 PIPELINE DAMAGE PREVENTION	742	2,891	3,974
Capital	1-1-1 ENERGY RESOURCE DEVELOPMENT	5,495	29,298	34,030
Capital	1-2-1 GAS UTILITY COMPLIANCE	1,516	5,915	7,799
Capital	1-3-1 PROMOTE ALTERNATIVE ENERGY RESOURCE	1,584	6,185	6,160
Capital	1-3-3 REGULATE ALT ENERGY RESOURCES	10,896	4,578	6,309
Capital	4-1-1 GIS AND WELL MAPPING	741	2,891	3,974
Capital	4-1-2 PUBLIC INFORMATION AND SERVICES	1,543	6,024	9,374
TOTAL, PROJECT		\$72,430	\$148,460	\$199,755

*5/5 Data Center Consolidation*

Capital	3-1-1 OIL/GAS MONITOR & INSPECTIONS	634,576	761,656	887,135
Capital	3-1-2 SURFACE MINING MONITORING/INSPECT	128,909	154,930	147,878
Capital	3-2-1 OIL AND GAS REMEDIATION	190,184	225,892	162,500

**CAPITAL BUDGET ALLOCATION TO STRATEGIES**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
Capital	3-2-2	OIL AND GAS WELL PLUGGING	394,293	468,326	\$232,917
Capital	3-2-3	SURFACE MINING RECLAMATION	19,458	23,385	21,773
Capital	2-1-1	PIPELINE SAFETY	162,151	194,880	177,816
Capital	2-1-2	PIPELINE DAMAGE PREVENTION	38,916	46,771	43,547
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	369,689	441,887	452,889
Capital	1-2-1	GAS UTILITY COMPLIANCE	79,617	95,686	85,460
Capital	1-3-1	PROMOTE ALTERNATIVE ENERGY RESOURCE	87,716	100,051	84,932
Capital	1-3-3	REGULATE ALT ENERGY RESOURCES	61,618	74,055	69,130
Capital	4-1-1	GIS AND WELL MAPPING	38,916	46,770	43,547
Capital	4-1-2	PUBLIC INFORMATION AND SERVICES	81,075	97,439	124,583
TOTAL, PROJECT			\$2,287,118	\$2,731,728	\$2,534,107

6/6                      *PC Refresh*

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	43,307	44,143	49,218
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	9,288	9,468	9,600
Capital	3-2-1	OIL AND GAS REMEDIATION	7,244	7,384	9,025
Capital	3-2-2	OIL AND GAS WELL PLUGGING	15,019	15,309	12,936
Capital	3-2-3	SURFACE MINING RECLAMATION	1,403	1,430	1,414
Capital	2-1-1	PIPELINE SAFETY	11,683	11,908	11,544
Capital	2-1-2	PIPELINE DAMAGE PREVENTION	2,804	2,858	2,827
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	20,797	21,198	25,120
Capital	1-2-1	GAS UTILITY COMPLIANCE	5,737	5,847	5,548
Capital	1-3-1	PROMOTE ALTERNATIVE ENERGY RESOURCE	9,038	9,212	5,989

**CAPITAL BUDGET ALLOCATION TO STRATEGIES**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
Capital	1-3-3	REGULATE ALT ENERGY RESOURCES	4,440	4,526	\$4,488
Capital	4-1-1	GIS AND WELL MAPPING	2,804	2,858	2,827
Capital	4-1-2	PUBLIC INFORMATION AND SERVICES	5,842	5,955	6,919
TOTAL, PROJECT			\$139,406	\$142,096	\$147,455
<hr/>					
<i>7/7 Online Filing of O&amp;G Well Test</i>					
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	0	0	239,980
TOTAL, PROJECT			\$0	\$0	\$239,980
<hr/>					
<i>8/8 District Field Ops Reporting System</i>					
Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	16,882	186,490	0
TOTAL, PROJECT			\$16,882	\$186,490	\$0
<hr/>					

**5006 Transportation Items**

*9/9 Vehicle Replacements*

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	449,188	481,755	1,307,123
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	0	0	24,383
Capital	3-2-3	SURFACE MINING RECLAMATION	19,994	22,469	0
Capital	2-1-1	PIPELINE SAFETY	71,399	54,685	79,245
Capital	2-1-2	PIPELINE DAMAGE PREVENTION	53,549	0	0
Capital	1-3-1	PROMOTE ALTERNATIVE ENERGY RESOURCE	36,075	19,000	0
Capital	1-3-3	REGULATE ALT ENERGY RESOURCES	35,771	35,771	44,464

**CAPITAL BUDGET ALLOCATION TO STRATEGIES**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
	TOTAL, PROJECT	\$665,976	\$613,680	\$1,455,215
	<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$3,181,812</b>	<b>\$3,822,454</b>	<b>\$4,576,512</b>
	<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
	<b>TOTAL, ALL PROJECTS</b>	<b>\$3,181,812</b>	<b>\$3,822,454</b>	<b>\$4,576,512</b>

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b>10.912.000</b> Environmental Quality Incentives Program			
1 - 3 - 1 PROMOTE ALTERNATIVE ENERGY	34,000	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$34,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$34,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.250.000</b> Regulation of Surface Coal Mining			
3 - 1 - 2 SURFACE MINING	1,079,228	1,110,093	1,251,667
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,079,228</b>	<b>\$1,110,093</b>	<b>\$1,251,667</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,079,228</b>	<b>\$1,110,093</b>	<b>\$1,251,667</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.252.000</b> Abandoned Mine Land Reclamation (AMLR) Program			
3 - 2 - 3 SURFACE MINING RECLAMATION	2,325,903	3,676,046	3,090,894
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,325,903</b>	<b>\$3,676,046</b>	<b>\$3,090,894</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,325,903</b>	<b>\$3,676,046</b>	<b>\$3,090,894</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.255.001</b> SMCR: Permit Tracking Database Upgrade			
3 - 2 - 3 SURFACE MINING RECLAMATION	0	0	115,200

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,200</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,200</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.934.000</b> Abandoned Mine Hazard Mitigation-Stimulus			
3 - 2 - 2 OIL AND GAS WELL PLUGGING	0	6,452	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$6,452</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$6,452</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.700.000</b> Pipeline Safety			
1 - 3 - 3 REGULATE ALT ENERGY RESOURCES	0	0	0
2 - 1 - 1 PIPELINE SAFETY	1,557,333	1,527,692	2,464,031
2 - 1 - 2 PIPELINE DAMAGE PREVENTION	266,962	266,830	309,448
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,824,295</b>	<b>\$1,794,522</b>	<b>\$2,773,479</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,824,295</b>	<b>\$1,794,522</b>	<b>\$2,773,479</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.720.000</b> State Damage Prevention Program			
2 - 1 - 1 PIPELINE SAFETY	15,050	0	0
2 - 1 - 2 PIPELINE DAMAGE PREVENTION	46,376	46,001	0

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b>TOTAL, ALL STRATEGIES</b>	<b>\$61,426</b>	<b>\$46,001</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$61,426</b>	<b>\$46,001</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.433.000</b> State Underground Water Source Protection			
1 - 1 - 1 ENERGY RESOURCE DEVELOPMENT	307,685	460,384	456,555
3 - 1 - 1 OIL/GAS MONITOR & INSPECTIONS	159,990	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$467,675</b>	<b>\$460,384</b>	<b>\$456,555</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$467,675</b>	<b>\$460,384</b>	<b>\$456,555</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.717.000</b> Source Reduction Assistance			
1 - 3 - 1 PROMOTE ALTERNATIVE ENERGY	4,984	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,984</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,984</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.817.000</b> State and Tribal Response Program			
3 - 2 - 1 OIL AND GAS REMEDIATION	74,438	114,530	105,361

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<b>TOTAL, ALL STRATEGIES</b>	<b>\$74,438</b>	<b>\$114,530</b>	<b>\$105,361</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$74,438</b>	<b>\$114,530</b>	<b>\$105,361</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>81.086.000</b> Conservation Research and Development			
1 - 3 - 1 PROMOTE ALTERNATIVE ENERGY	374,768	9,551,365	1,177,383
<b>TOTAL, ALL STRATEGIES</b>	<b>\$374,768</b>	<b>\$9,551,365</b>	<b>\$1,177,383</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$374,768</b>	<b>\$9,551,365</b>	<b>\$1,177,383</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>89.003.000</b> National Historical Publications and Records Grants			
4 - 1 - 2 PUBLIC INFORMATION AND SERVICES	39,647	12,300	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$39,647</b>	<b>\$12,300</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$39,647</b>	<b>\$12,300</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

10.912.000 Environmental Quality Incentives Program	34,000	0	0
15.250.000 Regulation of Surface Coal Mining	1,079,228	1,110,093	1,251,667
15.252.000 Abandoned Mine Land Reclamation (AMLR) Program	2,325,903	3,676,046	3,090,894
15.255.001 SMCR: Permit Tracking Database Upgrade	0	0	115,200
15.934.000 Abandoned Mine Hazard Mitigation-Stimulus	0	6,452	0
20.700.000 Pipeline Safety	1,824,295	1,794,522	2,773,479
20.720.000 State Damage Prevention Program	61,426	46,001	0
66.433.000 State Underground Water Source Protection	467,675	460,384	456,555
66.717.000 Source Reduction Assistance	4,984	0	0
66.817.000 State and Tribal Response Program	74,438	114,530	105,361
81.086.000 Conservation Research and Development	374,768	9,551,365	1,177,383
89.003.000 National Historical Publications and Records Grants	39,647	12,300	0

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CFDA NUMBER/ STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>TOTAL, ALL STRATEGIES</b>	\$6,286,364	\$16,771,693	\$8,970,539
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,286,364</b>	<b>\$16,771,693</b>	<b>\$8,970,539</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

<b>Federal FY</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Budgeted SFY 2012</b>	<b>Estimated SFY 2013</b>	<b>Estimated SFY 2014</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 15,934,000</b> Abandoned Mine Hazard Mitigation-Stimulus								
<b>2010</b>	\$381,694	\$0	\$6,452	\$0	\$0	\$0	\$6,452	\$375,242
<b>Total</b>	<b>\$381,694</b>	<b>\$0</b>	<b>\$6,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,452</b>	<b>\$375,242</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$0	\$1,485	\$0	\$0	\$0	\$1,485	

**TRACKING NOTES**

The National Parks Service (NPS) and the Railroad Commission of Texas (RRC) established a cooperative program to protect natural resources within the Big Thicket National Preserve. Two properly plugged oil wells, originally plugged on land, are now located in the Neches River due to natural meandering of the river. The wells now pose a threat to navigation and if struck by a marine vessel could pose a pollution threat to the river. The objective of this project was to reenter the two wells, reset the top plugs at a deeper depth, cut the casings below the mud line, and thus, eliminate the thread the two wells currently pose. Bids for the project were mailed out on 8/26/11 and opened on 9/16/11. One bid was received in the amount of \$812,493. The National Parks Service was notified of the bid amount and that it exceeded the interagency contract amount of \$381,684. NPS and RRC are in the process of terminating the award.

FY 2011 \$10,372

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

<b>Federal FY</b>		<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Budgeted SFY 2012</b>	<b>Estimated SFY 2013</b>	<b>Estimated SFY 2014</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 81.086.000 Conservation Research and Development</b>									
<b>2010</b>	\$12,633,080	\$18,151	\$358,594	\$10,976,808	\$886,483	\$111,778	\$30,536	\$12,382,350	\$250,730
<b>Total</b>	<b>\$12,633,080</b>	<b>\$18,151</b>	<b>\$358,594</b>	<b>\$10,976,808</b>	<b>\$886,483</b>	<b>\$111,778</b>	<b>\$30,536</b>	<b>\$12,382,350</b>	<b>\$250,730</b>

<b>Empl. Benefit Payment</b>		\$0	\$10,698	\$18,272	\$29,917	\$26,266	\$3,632	\$88,785	
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**TRACKING NOTES**

Under a U.S. Department of Energy grant awarded August 24, 2009 the Railroad Commission proposes to award grants totaling an estimated \$8,801,785 to 40 qualified school districts and other partners. The grants will cover the manufacturer quoted total incremental cost of 882 vehicles 245 Blue Bird dedicated propane school buses 24 medium duty trucks and vans and 613 propane fueled light duty vehicles. To enhance the project's sustainability the Commission also proposes to award grants totaling an estimated \$2,858,048 to install 35 propane refueling stations on properties owned by partner fleets. The stations will allow the fleets to lower their costs by buying fuel in bulk access federal motor fuel excise tax credits refuel at the times most convenient to their schedules and model successful use of propane to nearby peers.

Concurrently the Commission will design and implement a targeted public education and training program for Clean Cities stakeholders other fleet operators and the general public. The public education program will involve all Clean Cities coalitions in Texas. The Commission will train partner fleets' drivers and technicians to operate refuel troubleshoot and repair propane vehicles safely and train the fleets' local fire officials firefighters and EMS crews to respond safely to propane emergencies.

Total Award	\$12,633,080
FY2009	\$ 18,151
FY2010	\$ 385,466
FY2011	\$11,047,161
FY2012	\$ 963,260
FY2013	\$ 179,186
FY2014	\$ 39,856

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

82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **455**

Agency name: **Railroad Commission**

<b>FUND/ACCOUNT</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b><u>1</u> General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3035 Commercial Transportation Fees	1,670,113	1,716,185	1,700,000
3234 Gas Utility Pipeline Tax	14,886,403	15,606,460	15,000,000
3246 Compressed Natural Gas Licenses	15,055	19,970	19,000
3314 Oil & Gas Well Violations	1,600,075	1,629,054	3,600,000
3329 Surface Mining Permits	1,493,521	1,712,822	2,884,937
3373 Injection Well Regulation	36,900	42,200	40,000
3382 RR Commission - Rule Except Fee	145,332	284,691	200,000
3553 Pipeline Safety Inspection Fees	3,403,614	3,420,704	3,507,852
3717 Civil Penalties	15,750	17,550	17,000
3727 Fees - Administrative Services	0	0	1,200,000
Subtotal: Estimated Revenue	<u>23,266,763</u>	<u>24,449,636</u>	<u>28,168,789</u>
<b>Total Available</b>	<b><u>\$23,266,763</u></b>	<b><u>\$24,449,636</u></b>	<b><u>\$28,168,789</u></b>
<b>DEDUCTIONS:</b>			
	0	0	0
<b>Total, Deductions</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$23,266,763</u></b>	<b><u>\$24,449,636</u></b>	<b><u>\$28,168,789</u></b>

**REVENUE ASSUMPTIONS:**

Unappropriated General Revenue swept by Comptroller of Public Accounts. Groundwater Protection Recommendation Fees (COBJ 3727) were collected by TCEQ in FY 2010 & FY 2011 and deposited into the Water Resource Management fund 153. House Bill 2694 82nd Legislature transferred the TCEQ Groundwater Advisory Unit to the Railroad Commission on September 1, 2011. This fee is now deposited into Unappropriated General Revenue in 2012. Senate Bill 1, 82nd Legislature First Called Session requires Oil and Gas Violations (Fee 3314) to be deposited into unappropriated General Revenue beginning in 2012.

**CONTACT PERSON:**

David Pollard

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

82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **455**

Agency name: **Railroad Commission**

<b>FUND/ACCOUNT</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b>101 Alter Fuels Research Acct</b>			
Beginning Balance (Unencumbered):	\$954,224	\$1,051,827	\$1,352,305
Estimated Revenue:			
3034 LPG Delivery Fees	1,936,919	1,881,661	1,900,000
3740 Grants/Donations	0	229,764	0
3777 Default Fund - Warrant Voided	940	0	0
3802 Reimbursements-Third Party	12,385	15,093	0
3851 Interest on St Deposits & Treas Inv	103,733	73,989	75,000
Subtotal: Estimated Revenue	2,053,977	2,200,507	1,975,000
<b>Total Available</b>	<b>\$3,008,201</b>	<b>\$3,252,334</b>	<b>\$3,327,305</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(1,787,827)	(1,742,465)	(931,377)
Transfer - Employee Benefits	(168,547)	(157,564)	(86,845)
<b>Total, Deductions</b>	<b>\$(1,956,374)</b>	<b>\$(1,900,029)</b>	<b>\$(1,018,222)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,051,827</b>	<b>\$1,352,305</b>	<b>\$2,309,083</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

David Pollard

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

82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **455**

Agency name: **Railroad Commission**

<b>FUND/ACCOUNT</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b>145 Oil-field Cleanup Acct</b>			
Beginning Balance (Unencumbered):	\$4,341,797	\$8,118,327	\$0
Estimated Revenue:			
3313 Oil & Gas Well Drilling Permit	8,792,228	11,938,564	0
3314 Oil & Gas Well Violations	2,841,781	3,818,740	0
3338 Organization Report Fees	3,696,335	3,722,230	0
3339 Voluntary Cleanup Program Fees	6,200	10,200	0
3369 Reimburse for Well Plugging Costs	97,243	111,667	0
3373 Injection Well Regulation	1,200	0	0
3381 Oil-Field Cleanup Reg Fee - Oil	2,148,273	2,452,432	0
3382 RR Commission - Rule Except Fee	295,069	578,009	0
3383 Oil-Field Cleanup Reg Fee-Gas	5,176,353	4,851,668	0
3384 Oil & Gas Compl Cert Reissue Fee	1,147,675	1,258,325	0
3393 Abandoned Well Site Eqpt Disposal	895,097	665,469	0
3592 Waste Disp Fac, Genrtr, Trnsprtrs	176,610	180,450	0
3765 Supplies/Equipment/Services	0	1,000,000	0
3795 Other Misc Government Revenue	5,107	0	0
3801 Time Payment Plan-Court Costs/Fees	0	150	0
3802 Reimbursements-Third Party	3,297	1,340	0
3851 Interest on St Deposits & Treas Inv	362,718	320,748	0
3971 Federal Pass-Through Rev/Exp Codes	1,430,556	1,397,050	0
Subtotal: Estimated Revenue	27,075,742	32,307,042	0
<b>Total Available</b>	<b>\$31,417,539</b>	<b>\$40,425,369</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(21,606,343)	(21,004,236)	0
Transfer - Employee Benefits	(1,692,959)	(1,603,260)	0
<b>Total, Deductions</b>	<b>\$(23,299,302)</b>	<b>\$(22,607,496)</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$8,118,237</b>	<b>\$17,817,873</b>	<b>\$0</b>

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

82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: **455**

Agency name: **Railroad Commission**

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**FUND/ACCOUNT**

**Exp 2010**

**Exp 2011**

**Bud 2012**

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**REVENUE ASSUMPTIONS:**

Revenue Collections for FY 2012 will be deposited into the new Oil and Gas Regulation and Cleanup (5155) Fund.

**CONTACT PERSON:**

David Pollard

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

82nd Regular Session, Fiscal Year 2012 Operating Budget  
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Agency name: **Railroad Commission**

<b>FUND/ACCOUNT</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b><u>153</u> Water Resource Management</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3727 Fees - Administrative Services	764,935	1,261,050	0
Subtotal: Estimated Revenue	<u>764,935</u>	<u>1,261,050</u>	<u>0</u>
<b>Total Available</b>	<b><u>\$764,935</u></b>	<b><u>\$1,261,050</u></b>	<b><u>\$0</u></b>
<b>DEDUCTIONS:</b>			
	0	0	0
<b>Total, Deductions</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$764,935</u></b>	<b><u>\$1,261,050</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Groundwater Protection Recommendation Fees (COBJ 3727) were collected by TCEQ in FY 2010 & FY 2011 and deposited into the Water Resource Management Fund 153. House Bill 2694 82nd Legislature transferred the TCEQ Groundwater Advisory Unit to the Railroad Commission on September 1, 2011. In 2012, this fee is deposited into Unappropriated General Revenue.

**CONTACT PERSON:**

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<b>FUND/ACCOUNT</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b><u>666</u> Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3045 Railroad Commission Svs Fees	1,969	2,057	2,000
3245 Compressed Nat Gas Train & Exams	11,370	13,874	12,500
3719 Fees/Copies or Filing of Records	606,273	629,434	625,000
3722 Conf, Semin, & Train Regis Fees	874,924	845,283	850,000
3752 Sale of Publications/Advertising	40,666	36,464	40,000
3802 Reimbursements-Third Party	118,438	74,374	75,000
3839 Sale of Motor Vehicle/Boat/Aircraft	109,732	61,358	75,000
3851 Interest on St Deposits & Treas Inv	0	2,165	0
Subtotal: Estimated Revenue	<u>1,763,372</u>	<u>1,665,009</u>	<u>1,679,500</u>
<b>Total Available</b>	<b><u>\$1,763,372</u></b>	<b><u>\$1,665,009</u></b>	<b><u>\$1,679,500</u></b>
<b>DEDUCTIONS:</b>			
	0	0	0
<b>Total, Deductions</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,763,372</u></b>	<b><u>\$1,665,009</u></b>	<b><u>\$1,679,500</u></b>

**REVENUE ASSUMPTIONS:**

The Commission assumes all revenues will be expended as intended. Conference, Seminar & Training Registration Fees (COBJ 3722) include Oil and Gas Seminars and LP Gas Training Fees.

**CONTACT PERSON:**

David Pollard

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<b>FUND/ACCOUNT</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b><u>827</u> Anthropogenic CO2 Storage Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3366 Business Fees-Natural Resources	0	0	0
Subtotal: Estimated Revenue	<hr/> 0	<hr/> 0	<hr/> 0
<b>Total Available</b>	<hr/> <b>\$0</b>	<hr/> <b>\$0</b>	<hr/> <b>\$0</b>
<b>Ending Fund/Account Balance</b>	<hr/> <b>\$0</b>	<hr/> <b>\$0</b>	<hr/> <b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

David Pollard

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

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<b>FUND/ACCOUNT</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	913,112	1,313,500	903,112
Subtotal: Estimated Revenue	913,112	1,313,500	903,112
<b>Total Available</b>	<b>\$913,112</b>	<b>\$1,313,500</b>	<b>\$903,112</b>
<b>DEDUCTIONS:</b>			
SB 1, 81st Legislature RS Art IX Sec 6.22	(903,112)	(903,112)	0
HB 1, 82nd Legislature RS Art IX Sec 6.22	0	0	(903,112)
Revenue Collected in Excess of Art IX Sec 6.22	(10,000)	(410,388)	0
<b>Total, Deductions</b>	<b>\$(913,112)</b>	<b>\$(1,313,500)</b>	<b>\$(903,112)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

David Pollard

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

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<b>FUND/ACCOUNT</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b><u>5155</u> Oil &amp; Gas Regulation</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$17,817,873
Estimated Revenue:			
3310 Oil and Gas Surcharges	0	0	9,288,563
3313 Oil & Gas Well Drilling Permit	0	0	13,171,200
3314 Oil & Gas Well Violations	0	0	1,194,878
3338 Organization Report Fees	0	0	3,704,850
3339 Voluntary Cleanup Program Fees	0	0	12,000
3369 Reimburse for Well Plugging Costs	0	0	87,500
3381 Oil-Field Cleanup Reg Fee - Oil	0	0	2,557,752
3382 RR Commission - Rule Except Fee	0	0	716,264
3383 Oil-Field Cleanup Reg Fee-Gas	0	0	4,975,215
3384 Oil & Gas Compl Cert Reissue Fee	0	0	1,237,200
3393 Abandoned Well Site Eqpt Disposal	0	0	736,647
3592 Waste Disp Fac, Genrtr, Trnsprtr	0	0	127,200
3851 Interest on St Deposits & Treas Inv	0	0	345,098
3971 Federal Pass-Through Rev/Exp Codes	0	0	9,403,824
Subtotal: Estimated Revenue	0	0	47,558,191
<b>Total Available</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,376,064</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	0	0	(44,988,453)
Transfer - Employee Benefits	0	0	(5,866,210)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(50,854,663)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,521,401</b>

**REVENUE ASSUMPTIONS:**

The Oil and Gas Regulation and Cleanup Fund was created in FY 2012 by the 82nd Legislative Session First Called Session Senate Bill 1. The Commission will implement surcharges on eligible Oil and Gas fees beginning in May 2012 at a rate of 150% of the fee. Oil and Gas Well Violations (COBJ 3314) includes only bond forfeitures. The Commission has received \$3,541,420 in FY 2012 for the Coast Impact Assistance Program and could potentially add an additional \$5,862,404 during FY 2012 (COBJ 3971).

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

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Agency name: **Railroad Commission**

**FUND/ACCOUNT**

**Exp 2010**

**Exp 2011**

**Bud 2012**

**CONTACT PERSON:**

David Pollard