

# RAILROAD COMMISSION OF TEXAS

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## OPERATING BUDGET

FOR THE FISCAL YEAR 2016



*Submitted to*

**THE GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY**

and the

**LEGISLATIVE BUDGET BOARD**

**December 2015**

**Christi Craddick  
Commissioner**

**David Porter  
Chairman**

**Ryan Sitton  
Commissioner**

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

# Operating Budget

## for Fiscal Year 2016

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

by

# Railroad Commission of Texas

David Porter, Chairman  
Christy Craddick, Commissioner  
Ryan Sitton, Commissioner

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

December 01, 2015

# RAILROAD COMMISSION OF TEXAS

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2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 2:13:08PM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 455 Agency name: Railroad Commission

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Support Lignite, Oil, and Gas Resource Development			
1 Increase Opportunities for Lignite, Oil, and Gas Resource Development			
1 ENERGY RESOURCE DEVELOPMENT	\$15,114,083	\$20,636,197	\$16,987,488
2 Alternative Energy			
1 PROMOTE ALT ENERGY RESOURCES	\$1,919,171	\$1,319,473	\$921,329
<b>TOTAL, GOAL 1</b>	<b>\$17,033,254</b>	<b>\$21,955,670</b>	<b>\$17,908,817</b>
2 Advance Safety Through Training, Monitoring, and Enforcement			
1 Improve Pipeline Safety			
1 PIPELINE SAFETY	\$5,006,094	\$7,278,979	\$8,914,436
2 PIPELINE DAMAGE PREVENTION	\$937,297	\$977,806	\$1,019,229
2 Alternative Energy & Safety Through Regulation			
1 REGULATE ALT ENERGY RESOURCES	\$1,531,534	\$1,462,133	\$1,592,910
<b>TOTAL, GOAL 2</b>	<b>\$7,474,925</b>	<b>\$9,718,918</b>	<b>\$11,526,575</b>
3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers			
1 Reduce Occurrence of Pollution Violations			
1 OIL/GAS MONITOR & INSPECTIONS	\$19,279,556	\$18,759,083	\$21,446,237
2 SURFACE MINING MONITORING/INSPECT	\$3,168,930	\$3,441,633	\$3,770,625
2 Identify and Correct Environmental Threats			
1 OIL AND GAS REMEDIATION	\$6,074,199	\$6,647,998	\$6,267,310
2 OIL AND GAS WELL PLUGGING	\$20,384,520	\$18,025,290	\$19,026,046
3 SURFACE MINING RECLAMATION	\$4,387,594	\$3,690,376	\$3,685,764
3 Maintain Competitive Prices and Adequate Supplies for Consumers			
1 GAS UTILITY COMMERCE	\$2,349,460	\$2,167,324	\$2,285,691
<b>TOTAL, GOAL 3</b>	<b>\$55,644,259</b>	<b>\$52,731,704</b>	<b>\$56,481,673</b>

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 2:13:08PM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 455 Agency name: Railroad Commission

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
4 Public Access to Information and Services			
1 Increase Public Access to Information			
1 PUBLIC INFORMATION AND SERVICES	\$2,004,056	\$2,113,695	\$2,198,041
<b>TOTAL, GOAL 4</b>	<b>\$2,004,056</b>	<b>\$2,113,695</b>	<b>\$2,198,041</b>

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 455 Agency name: Railroad Commission

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$10,455,841	\$14,105,144	\$11,244,887
	<b>\$10,455,841</b>	<b>\$14,105,144</b>	<b>\$11,244,887</b>
<b>General Revenue Dedicated Funds:</b>			
5155 Oil & Gas Regulation	\$60,029,882	\$63,177,912	\$67,207,604
	<b>\$60,029,882</b>	<b>\$63,177,912</b>	<b>\$67,207,604</b>
<b>Federal Funds:</b>			
369 Fed Recovery & Reinvestment Fund	\$222,072	\$0	\$0
454 Land Reclamation Fund	\$246,545	\$0	\$0
555 Federal Funds	\$9,382,956	\$7,386,089	\$7,224,080
	<b>\$9,851,573</b>	<b>\$7,386,089</b>	<b>\$7,224,080</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$1,819,198	\$1,637,271	\$2,438,535
777 Interagency Contracts	\$0	\$213,571	\$0
	<b>\$1,819,198</b>	<b>\$1,850,842</b>	<b>\$2,438,535</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$82,156,494</b>	<b>\$86,519,987</b>	<b>\$88,115,106</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>736.5</b>	<b>742.0</b>	<b>820.1</b>

**2.B. Summary of Budget By Method of Finance**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015  
 TIME: 2:13:31PM

Agency code: 455 Agency name: Railroad Commission

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$13,634,479	\$13,434,971	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$12,823,161
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$474,651	\$101,712	\$0
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$31,585	\$54,149	\$0
Art IX, Sec 18.06, Contingency for HB 7, Surface Casing Determinations (2014-15 GAA)	\$(784,740)	\$(784,740)	\$0
Art IX, Sec 18.31, HB7 Contingency-Pipeline Safety Fund Swap (2016-17 GAA)	\$0	\$0	\$(1,444,723)
Art IX, Sec 18.31, HB7 Contingency-Pipeline Damage Prevention Fund Swap (2016-17 GAA)	\$0	\$0	\$(327,891)
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$104,617	\$326,685	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$194,340
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA) GS Online Filing	\$(371,574)	\$(577,496)	\$0
Regular Appropriations from MOF Table (2014-15 GAA) LPG Online Filing	\$(505,818)	\$(577,496)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI-49, Rider 4, UB Between Fiscal Years - Strategies	\$(1,023,062)	\$1,023,062	\$0
Art VI-49, Rider 4, UB Between Fiscal Years - Capital	\$(1,104,297)	\$1,104,297	\$0

**2.B. Summary of Budget By Method of Finance**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015  
 TIME: 2:13:31PM

Agency code: 455 Agency name: Railroad Commission

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$10,455,841</b>	<b>\$14,105,144</b>	<b>\$11,244,887</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$10,455,841</b>	<b>\$14,105,144</b>	<b>\$11,244,887</b>

**GENERAL REVENUE FUND - DEDICATED**

<b><u>101</u></b>	GR Dedicated - Alternative Fuels Research and Education Account No. 101			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$931,688	\$931,688	\$0
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 18.06(d), Fund 0101 replacement with Fund 5155(2014-15 GAA)	\$(931,688)	\$(931,688)	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Alternative Fuels Research and Education Account No. 101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b><u>5155</u></b>	GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$55,865,806	\$55,495,037	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$64,763,060
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 18.06(d), Fund 0101 swap for Fund 5155 (2014-15 GAA)	\$931,688	\$931,688	\$0
	Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$94,728	\$216,263	\$0
	Art IX, Sec 18.06, Contingency for HB 7, Surface Casing Determinations (2014-15 GAA)	\$784,740	\$784,740	\$0
	Art IX, Sec 18.31, Contingency for HB 7-Pipeline Safety Fund Swap (2016-17 GAA)	\$0	\$0	\$1,444,723

**2.B. Summary of Budget By Method of Finance**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015  
 TIME: 2:13:31PM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Art IX, Sec 18.31, Contingency for HB 7-Pipeline Damage Prev. Fund Swap (2016-17 GAA)	\$0	\$0	\$327,891
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$338,390	\$259,745	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$671,930
<i>LAPSED APPROPRIATIONS</i>			
HB 1025, 83rd Leg, Regular Session, Sec. 23, (A)(B, IT Modernization)	\$0	\$(4,503,305)	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(4,703,205)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI-49, Rider 4, UB Between Fiscal Years Within the Biennium (2014-15 GAA)	\$(1,967,211)	\$1,967,211	\$0
HB 1025, 83rd Leg, R.S., Sec. 23, (A)(B). IT Modernization (2013-15)	\$16,711,479	\$0	\$0
HB 1025, 83rd Leg, R.S., Sec. 23, (A)(B). IT Modernization (2013-15)	\$(12,729,738)	\$12,729,738	\$0
<b>TOTAL, GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155</b>	<b>\$60,029,882</b>	<b>\$63,177,912</b>	<b>\$67,207,604</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$60,029,882</b>	<b>\$63,177,912</b>	<b>\$67,207,604</b>

**FEDERAL FUNDS**

**369** Federal American Recovery and Reinvestment Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

	\$37,715	\$0	\$0
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*RIDER APPROPRIATION*

Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)

	\$184,357	\$0	\$0
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**2.B. Summary of Budget By Method of Finance**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015  
 TIME: 2:13:31PM

Agency code: 455 Agency name: Railroad Commission

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<b>TOTAL,</b>	<b>Federal American Recovery and Reinvestment Fund</b>	<b>\$222,072</b>	<b>\$0</b>	<b>\$0</b>
<u>454</u>	Land Reclamation Fund No. 454			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$246,545	\$0	\$0
<b>TOTAL,</b>	<b>Land Reclamation Fund No. 454</b>	<b>\$246,545</b>	<b>\$0</b>	<b>\$0</b>
<u>555</u>	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$6,809,850	\$6,616,246	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$7,141,756
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$2,566,953	\$751,384	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$6,153	\$18,459	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$82,324
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$9,382,956</b>	<b>\$7,386,089</b>	<b>\$7,224,080</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$9,851,573</b>	<b>\$7,386,089</b>	<b>\$7,224,080</b>

**OTHER FUNDS**

666 Appropriated Receipts

**2.B. Summary of Budget By Method of Finance**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2015**  
 TIME: **2:13:31PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,072,158	\$2,072,158	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,406,457
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.08(b), Data Center Increases (2014-15 GAA)	\$791	\$3,938	\$0
Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$330,361	\$330,361	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$32,078
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$12,831	\$25,662	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(1,391,791)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI-49, Rider 4, UB Between Fiscal Years Within the Biennium (2014-15 GAA)	\$(596,943)	\$596,943	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$1,819,198</b>	<b>\$1,637,271</b>	<b>\$2,438,535</b>
<u>777</u> Interagency Contracts			
<i>RIDER APPROPRIATION</i>			
Interagency Contract with TCEQ for Ballinger and Wendkirk	\$0	\$213,571	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$0</b>	<b>\$213,571</b>	<b>\$0</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$1,819,198</b>	<b>\$1,850,842</b>	<b>\$2,438,535</b>

**2.B. Summary of Budget By Method of Finance**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015  
 TIME: 2:13:31PM

Agency code: 455	Agency name: Railroad Commission		
<b>METHOD OF FINANCING</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>
<b>GRAND TOTAL</b>	<b>\$82,156,494</b>	<b>\$86,519,987</b>	<b>\$88,115,106</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	796.1	796.1	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	800.1
RIDER APPROPRIATION			
83rd Leg, HB1025, Additional FTEs for IT Projects	11.0	11.0	0.0
84th Leg, Art. VI-50, Rider 13, Pipeline Safety - Specialized Inspections	0.0	0.0	20.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	(70.6)	(65.1)	0.0
Regular Appropriation from MOF Table (2016-17 GAA)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>736.5</b>	<b>742.0</b>	<b>820.1</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>6.0</b>	<b>6.0</b>	<b>5.8</b>

2.C. Summary of Budget By Object of Expense  
84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015

TIME: 2:13:54PM

Agency code: 455

Agency name: Railroad Commission

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$39,654,572	\$41,210,590	\$43,680,721
1002 OTHER PERSONNEL COSTS	\$1,553,213	\$1,738,706	\$1,878,098
2001 PROFESSIONAL FEES AND SERVICES	\$13,444,788	\$20,479,399	\$18,556,604
2002 FUELS AND LUBRICANTS	\$1,135,653	\$870,541	\$1,004,721
2003 CONSUMABLE SUPPLIES	\$207,831	\$208,693	\$205,863
2004 UTILITIES	\$319,127	\$317,197	\$337,290
2005 TRAVEL	\$556,780	\$584,972	\$608,881
2006 RENT - BUILDING	\$524,608	\$545,110	\$603,358
2007 RENT - MACHINE AND OTHER	\$202,515	\$195,717	\$186,236
2009 OTHER OPERATING EXPENSE	\$22,818,484	\$19,524,686	\$20,191,638
4000 GRANTS	\$66,945	\$328,495	\$0
5000 CAPITAL EXPENDITURES	\$1,671,978	\$515,881	\$861,696
<b>Agency Total</b>	<b>\$82,156,494</b>	<b>\$86,519,987</b>	<b>\$88,115,106</b>

**2.D. Summary of Budget By Objective Outcomes**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2015  
 Time: 2:14:18PM

Agency code: 455                      Agency name: Railroad Commission

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Support Lignite, Oil, and Gas Resource Development			
1 <i>Increase Opportunities for Lignite, Oil, and Gas Resource Development</i>			
<b>KEY      1 Percent of Oil and Gas Wells that Are Active</b>	77.80 %	78.50 %	77.00 %
2 Advance Safety Through Training, Monitoring, and Enforcement			
1 <i>Improve Pipeline Safety</i>			
<b>KEY      1 Average Number of Safety Violations</b>	1.56	1.37	1.85
2 <i>Alternative Energy &amp; Safety Through Regulation</i>			
<b>1 Average Number of LPG/CNG/LNG Violations</b>	1.60	1.30	1.10
3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers			
1 <i>Reduce Occurrence of Pollution Violations</i>			
<b>KEY      1 Percent of Oil and Gas Inspections that Identify Violations</b>	14.10 %	14.30 %	14.00 %
2 <i>Identify and Correct Environmental Threats</i>			
<b>KEY      1 Percent of Known Orphaned Wells Plugged W/Use of State-Managed Funds</b>	6.00 %	7.10 %	6.00 %
<b>2 % Pollution Sites Inves., Assessed, Cleaned w/State-Managed Funds</b>	11.80 %	13.10 %	10.00 %
3 <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>	100.00	100.00	98.00

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 2:14:37PM

84th Regular Session, Fiscal Year 2016 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 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
	1 Number of Organizations Permitted or Renewed	8,847.00	8,853.00	8,100.00
KEY	2 Number of Drilling Permit Applications Processed	27,383.00	21,245.00	27,000.00
KEY	3 Number of Wells Monitored	419,792.00	432,461.00	460,000.00
<b>Efficiency Measures:</b>				
	1 Average Number of Cases Completed Per Examiner	122.00	146.00	120.00
KEY	2 Average Number of Wells Monitored Per Analyst	24,694.00	25,977.00	24,250.00
	3 Percent Permit Applications Processed Within Time Frames	90.00 %	91.00 %	90.00 %
KEY	4 Average Number of Days to Process a Drilling Permit	15.00	7.50	3.00
<b>Explanatory/Input Measures:</b>				
	1 Number of Active Oil and Gas Rigs	861.00	613.00	920.00
	2 Oil Produced from Leases W/C02 Injection Wells for Tertiary Recovery	88,149,099.00	88,872,422.00	100,300,000.00
	3 Volume of CO2 Stored Underground	0.00	0.00	0.00
	4 Annual Calendar Year Production of Texas Crude Oil	754,154,290.00	960,989,368.00	1,130,000,000.00
	5 Annual Calendar Year Production of Texas Natural Gas	8,125,038,437.00	6,556,015,412.00	8,250,000,000.00
	6 Annual Calendar Year Production of Texas Lignite Coal	42,449,594.00	43,633,881.00	42,000,000.00
	7 Number of Horizontal Drilling Permits Applications Processed	13,157.00	11,437.00	13,700.00
	8 Number of Vertical Drilling Permit Applications Processed	14,200.00	9,738.00	13,300.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$8,026,709	\$8,733,670	\$8,823,759
	1002 OTHER PERSONNEL COSTS	\$421,858	\$427,080	\$407,348
	2001 PROFESSIONAL FEES AND SERVICES	\$5,142,447	\$10,596,840	\$6,913,365
	2002 FUELS AND LUBRICANTS	\$506	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$42,314	\$33,641	\$33,031

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 2:14:37PM

84th Regular Session, Fiscal Year 2016 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: 1 Increase Opportunities for Lignite, Oil, and Gas Resource Development  
STRATEGY: 1 Promote Energy Resource Development Opportunities

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
2004	UTILITIES	\$48,031	\$790	\$24
2005	TRAVEL	\$32,372	\$8,784	\$8,784
2006	RENT - BUILDING	\$2,627	\$230	\$230
2007	RENT - MACHINE AND OTHER	\$79,930	\$47,220	\$36,095
2009	OTHER OPERATING EXPENSE	\$1,317,289	\$787,942	\$764,852
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,114,083</b>	<b>\$20,636,197</b>	<b>\$16,987,488</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$660,683	\$121,798	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$660,683</b>	<b>\$121,798</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5155	Oil & Gas Regulation	\$13,470,170	\$19,626,794	\$16,074,742
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$13,470,170</b>	<b>\$19,626,794</b>	<b>\$16,074,742</b>
<b>Method of Financing:</b>				
555	Federal Funds			
66.433.000	State Underground Water S	\$377,912	\$374,725	\$419,092
CFDA Subtotal, Fund	555	\$377,912	\$374,725	\$419,092
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$377,912</b>	<b>\$374,725</b>	<b>\$419,092</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$605,318	\$512,880	\$493,654
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$605,318</b>	<b>\$512,880</b>	<b>\$493,654</b>

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84th Regular Session, Fiscal Year 2016 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 2014	EXP 2015	BUD 2016
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$15,114,083</b>	<b>\$20,636,197</b>	<b>\$16,987,488</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>148.6</b>	<b>157.3</b>	<b>157.9</b>

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Agency code: 455 Agency name: Railroad Commission

GOAL: 1 Support Lignite, Oil, and Gas Resource Development

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 2 Alternative Energy

Service Categories:

STRATEGY: 1 Promote Alternative Energy Resources

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
1	# Training Hours Provided to LP-Gas Licensees and Certificate Holders	2,924.00	2,704.00	2,950.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,292,909	\$772,758	\$788,553
1002	OTHER PERSONNEL COSTS	\$46,302	\$21,544	\$25,800
2001	PROFESSIONAL FEES AND SERVICES	\$121,970	\$113,596	\$17,795
2002	FUELS AND LUBRICANTS	\$17,428	\$4,632	\$4,719
2003	CONSUMABLE SUPPLIES	\$6,870	\$1,864	\$2,714
2004	UTILITIES	\$11,604	\$7,775	\$8,152
2005	TRAVEL	\$63,871	\$7,042	\$7,714
2006	RENT - BUILDING	\$2,591	\$428	\$1,003
2007	RENT - MACHINE AND OTHER	\$3,893	\$329	\$563
2009	OTHER OPERATING EXPENSE	\$88,596	\$61,010	\$64,316
4000	GRANTS	\$66,945	\$328,495	\$0
5000	CAPITAL EXPENDITURES	\$196,192	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,919,171</b>	<b>\$1,319,473</b>	<b>\$921,329</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$548,014	\$549,504	\$532,489
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$548,014</b>	<b>\$549,504</b>	<b>\$532,489</b>
<b>Method of Financing:</b>				
5155	Oil & Gas Regulation	\$875,859	\$292,794	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$875,859</b>	<b>\$292,794</b>	<b>\$0</b>
<b>Method of Financing:</b>				

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

GOAL: 1 Support Lignite, Oil, and Gas Resource Development

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 2 Alternative Energy

Service Categories:

STRATEGY: 1 Promote Alternative Energy Resources

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
369	Fed Recovery & Reinvestment Fund			
81.041.000	State Energy Conservation	\$0	\$0	\$0
81.086.000	Conservation Research and	\$222,072	\$0	\$0
CFDA Subtotal, Fund	369	\$222,072	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$222,072</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$273,226	\$477,175	\$388,840
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$273,226</b>	<b>\$477,175</b>	<b>\$388,840</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,919,171</b>	<b>\$1,319,473</b>	<b>\$921,329</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.9</b>	<b>11.7</b>	<b>14.3</b>

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Agency code: 455 Agency name: Railroad Commission

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

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Improve Pipeline Safety

Service Categories:

STRATEGY: 1 Ensure Pipeline Safety

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY 1	Number of Pipeline Safety Inspections Performed	2,812.00	3,477.00	2,400.00
2	Number of Pipeline Safety Violations Identified through Inspections	2,179.00	2,252.00	2,300.00
3	# Pipeline Accident Investigations & Special Investigations	248.00	421.00	300.00
<b>Efficiency Measures:</b>				
KEY 1	Average Number of Pipeline Field Inspections Per Field Inspector	106.00	113.00	100.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,293,744	\$3,809,090	\$4,687,050
1002	OTHER PERSONNEL COSTS	\$111,116	\$148,085	\$198,041
2001	PROFESSIONAL FEES AND SERVICES	\$738,669	\$2,421,794	\$2,864,563
2002	FUELS AND LUBRICANTS	\$125,515	\$109,642	\$140,453
2003	CONSUMABLE SUPPLIES	\$14,655	\$16,533	\$15,285
2004	UTILITIES	\$41,398	\$48,951	\$45,934
2005	TRAVEL	\$267,765	\$347,429	\$350,241
2006	RENT - BUILDING	\$31,703	\$36,982	\$40,236
2007	RENT - MACHINE AND OTHER	\$14,424	\$13,951	\$18,235
2009	OTHER OPERATING EXPENSE	\$272,428	\$263,678	\$310,330
5000	CAPITAL EXPENDITURES	\$94,677	\$62,844	\$244,068
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,006,094</b>	<b>\$7,278,979</b>	<b>\$8,914,436</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,669,192	\$4,666,409	\$3,224,706
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,669,192</b>	<b>\$4,666,409</b>	<b>\$3,224,706</b>
<b>Method of Financing:</b>				
5155	Oil & Gas Regulation	\$0	\$0	\$2,770,688

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

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

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Improve Pipeline Safety

Service Categories:

STRATEGY: 1 Ensure Pipeline Safety

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,770,688</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	20.700.000 Pipeline Safety	\$2,024,072	\$2,416,954	\$2,735,008
CFDA Subtotal, Fund	555	\$2,024,072	\$2,416,954	\$2,735,008
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,024,072</b>	<b>\$2,416,954</b>	<b>\$2,735,008</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts				
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$312,830</b>	<b>\$195,616</b>	<b>\$184,034</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,006,094</b>	<b>\$7,278,979</b>	<b>\$8,914,436</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>60.9</b>	<b>65.9</b>	<b>98.3</b>

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 455 Agency name: Railroad Commission

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

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Improve Pipeline Safety

Service Categories:

STRATEGY: 2 Pipeline Damage Prevention

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY 1	Number of Excavation Damage Enforcement Cases Completed	3,889.00	6,786.00	4,200.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$754,658	\$797,995	\$831,810
1002	OTHER PERSONNEL COSTS	\$15,130	\$22,646	\$24,212
2001	PROFESSIONAL FEES AND SERVICES	\$91,181	\$90,185	\$94,293
2002	FUELS AND LUBRICANTS	\$89	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,361	\$3,545	\$2,358
2004	UTILITIES	\$2,163	\$2,997	\$3,058
2005	TRAVEL	\$20,854	\$9,420	\$10,956
2006	RENT - BUILDING	\$2,591	\$428	\$1,003
2007	RENT - MACHINE AND OTHER	\$2,515	\$5,035	\$5,250
2009	OTHER OPERATING EXPENSE	\$45,106	\$45,555	\$46,289
5000	CAPITAL EXPENDITURES	\$649	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$937,297</b>	<b>\$977,806</b>	<b>\$1,019,229</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$564,377	\$638,756	\$202,451
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$564,377</b>	<b>\$638,756</b>	<b>\$202,451</b>
<b>Method of Financing:</b>				
5155	Oil & Gas Regulation	\$0	\$0	\$327,891
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$327,891</b>
<b>Method of Financing:</b>				
555	Federal Funds			

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Agency code: 455 Agency name: Railroad Commission

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

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Improve Pipeline Safety

Service Categories:

STRATEGY: 2 Pipeline Damage Prevention

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
20.700.000	Pipeline Safety	\$317,815	\$323,149	\$472,986
20.721.000	Pipeline Safety Grant Program	\$39,204	\$0	\$0
CFDA Subtotal, Fund 555		\$357,019	\$323,149	\$472,986
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$357,019</b>	<b>\$323,149</b>	<b>\$472,986</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$15,901	\$15,901	\$15,901
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$15,901</b>	<b>\$15,901</b>	<b>\$15,901</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$937,297</b>	<b>\$977,806</b>	<b>\$1,019,229</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.0</b>	<b>14.4</b>	<b>15.6</b>

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Agency code: 455 Agency name: Railroad Commission

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

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 2 Alternative Energy & Safety Through Regulation

Service Categories:

STRATEGY: 1 Regulate Alternative Energy Resources

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY 1	# of LPG/LNG/CNG Safety Inspections Performed	13,902.00	16,642.00	14,025.00
2	# of LPG/LNG/CNG Safety Violations Identified through Inspection	12,506.00	15,536.00	15,750.00
3	Number of LPG/CNG/LNG Investigations	79.00	204.00	150.00
4	Number of LPG/CNG/LNG Exams Administered	30,652.00	32,631.00	30,750.00
<b>Efficiency Measures:</b>				
1	Average Number of LPG/CNG/LNG Safety Inspections Per Inspector	1,257.00	1,481.00	1,275.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,088,252	\$1,003,309	\$1,071,249
1002	OTHER PERSONNEL COSTS	\$49,269	\$72,458	\$77,468
2001	PROFESSIONAL FEES AND SERVICES	\$109,855	\$95,373	\$102,692
2002	FUELS AND LUBRICANTS	\$54,270	\$46,619	\$46,619
2003	CONSUMABLE SUPPLIES	\$7,772	\$6,732	\$7,575
2004	UTILITIES	\$13,211	\$17,761	\$20,346
2005	TRAVEL	\$45,768	\$76,499	\$77,760
2006	RENT - BUILDING	\$80	\$84	\$501
2007	RENT - MACHINE AND OTHER	\$1,483	\$5,130	\$5,274
2009	OTHER OPERATING EXPENSE	\$83,462	\$86,750	\$94,772
5000	CAPITAL EXPENDITURES	\$78,112	\$51,418	\$88,654
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,531,534</b>	<b>\$1,462,133</b>	<b>\$1,592,910</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,158,272	\$1,462,133	\$1,208,616
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,158,272</b>	<b>\$1,462,133</b>	<b>\$1,208,616</b>

Method of Financing:

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

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

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 2 Alternative Energy & Safety Through Regulation

Service Categories:

STRATEGY: 1 Regulate Alternative Energy Resources

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
666	Appropriated Receipts	\$373,262	\$0	\$384,294
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$373,262</b>	<b>\$0</b>	<b>\$384,294</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,531,534</b>	<b>\$1,462,133</b>	<b>\$1,592,910</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.1</b>	<b>19.3</b>	<b>22.5</b>

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 455 Agency name: Railroad Commission

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 Reduce Occurrence of Pollution Violations

Service Categories:

STRATEGY: 1 Oil and Gas Monitoring and Inspections

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY 1	Number of Oil and Gas Facility Inspections Performed	130,812.00	134,484.00	118,800.00
2	Number of Enforcement Referrals for Legal Action	360.00	429.00	300.00
KEY 3	# Oil & Gas Environmental Permit Applications & Reports Processed	107,369.00	107,341.00	105,500.00
4	Number of Actions Initiated through Issuance of Severance/Seal Orders	29,503.00	24,994.00	26,500.00
<b>Efficiency Measures:</b>				
KEY 1	Avg # of Oil and Gas Facility Inspections Performed/District Staff	904.00	899.00	900.00
<b>Explanatory/Input Measures:</b>				
KEY 1	# of Oil/Gas Wells and Other Related Facilities Subject to Regulation	447,332.00	460,956.00	488,304.00
2	Number of Statewide Rule Violations Documented	62,385.00	61,189.00	58,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$14,273,123	\$14,323,734	\$15,310,699
1002	OTHER PERSONNEL COSTS	\$496,923	\$619,429	\$692,263
2001	PROFESSIONAL FEES AND SERVICES	\$1,331,485	\$1,619,904	\$3,111,492
2002	FUELS AND LUBRICANTS	\$726,354	\$120,921	\$170,500
2003	CONSUMABLE SUPPLIES	\$49,326	\$54,151	\$55,738
2004	UTILITIES	\$142,331	\$153,163	\$157,988
2005	TRAVEL	\$49,094	\$54,065	\$55,484
2006	RENT - BUILDING	\$300,286	\$322,835	\$352,175
2007	RENT - MACHINE AND OTHER	\$40,962	\$55,793	\$53,204
2009	OTHER OPERATING EXPENSE	\$904,061	\$1,092,368	\$1,182,494
5000	CAPITAL EXPENDITURES	\$965,611	\$342,720	\$304,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,279,556</b>	<b>\$18,759,083</b>	<b>\$21,446,237</b>

Method of Financing:

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Agency code: 455 Agency name: Railroad Commission

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 Reduce Occurrence of Pollution Violations

Service Categories:

STRATEGY: 1 Oil and Gas Monitoring and Inspections

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
1	General Revenue Fund	\$0	\$598,526	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$598,526</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5155	Oil & Gas Regulation	\$19,264,071	\$18,143,805	\$21,308,894
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$19,264,071</b>	<b>\$18,143,805</b>	<b>\$21,308,894</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$15,485	\$16,752	\$137,343
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$15,485</b>	<b>\$16,752</b>	<b>\$137,343</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$19,279,556</b>	<b>\$18,759,083</b>	<b>\$21,446,237</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>264.1</b>	<b>258.4</b>	<b>281.8</b>

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Agency code: 455 Agency name: Railroad Commission

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 Reduce Occurrence of Pollution Violations

Service Categories:

STRATEGY: 2 Surface Mining Monitoring and Inspections

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY 1	Number of Coal Mining Inspections Performed	502.00	490.00	500.00
2	Number of Coal Mining Permit Actions Processed	638.00	643.00	550.00
3	Percent of Uranium Exploration Sites Inspected Monthly	103.50 %	80.00 %	95.00 %
<b>Efficiency Measures:</b>				
1	Average # Days to Process Uranium Exploration Permitting Actions	19.00	30.00	30.00
2	Percent of Coal Permitting Actions Within Statutory Time Frames	96.00 %	89.00 %	90.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,683,364	\$2,905,660	\$3,028,787
1002	OTHER PERSONNEL COSTS	\$106,077	\$101,878	\$108,923
2001	PROFESSIONAL FEES AND SERVICES	\$130,022	\$207,288	\$332,984
2002	FUELS AND LUBRICANTS	\$17,169	\$10,301	\$15,043
2003	CONSUMABLE SUPPLIES	\$15,618	\$14,717	\$15,636
2004	UTILITIES	\$4,385	\$5,158	\$5,100
2005	TRAVEL	\$23,156	\$28,380	\$42,879
2006	RENT - BUILDING	\$19,700	\$19,304	\$25,132
2007	RENT - MACHINE AND OTHER	\$3,978	\$3,571	\$3,887
2009	OTHER OPERATING EXPENSE	\$131,033	\$94,723	\$117,480
5000	CAPITAL EXPENDITURES	\$34,428	\$50,653	\$74,774
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,168,930</b>	<b>\$3,441,633</b>	<b>\$3,770,625</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,013,405	\$2,212,745	\$2,209,352
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,013,405</b>	<b>\$2,212,745</b>	<b>\$2,209,352</b>

Method of Financing:

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Agency code: 455 Agency name: Railroad Commission

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers

Statewide Goal/Benchmark: 6 7

OBJECTIVE: 1 Reduce Occurrence of Pollution Violations

Service Categories:

STRATEGY: 2 Surface Mining Monitoring and Inspections

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
555	Federal Funds			
15.250.000	Regulation of Surface Coa	\$1,101,529	\$1,172,180	\$1,507,277
CFDA Subtotal, Fund	555	\$1,101,529	\$1,172,180	\$1,507,277
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,101,529</b>	<b>\$1,172,180</b>	<b>\$1,507,277</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$53,996	\$56,708	\$53,996
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$53,996</b>	<b>\$56,708</b>	<b>\$53,996</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,168,930</b>	<b>\$3,441,633</b>	<b>\$3,770,625</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>49.6</b>	<b>52.4</b>	<b>56.8</b>

3.A. Strategy Level Detail

DATE: 11/30/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 455 Agency name: Railroad Commission

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers

Statewide Goal/Benchmark: 6 5

OBJECTIVE: 2 Identify and Correct Environmental Threats

Service Categories:

STRATEGY: 1 Oil and Gas Remediation

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY 1	# Abandoned Sites Investigated, Assessed or Cleaned Up w/State Funds	238.00	252.00	200.00
<b>Efficiency Measures:</b>				
1	Avg Number of Days to Complete State-Managed Abandoned Site Clean-up	100.00	125.00	150.00
<b>Explanatory/Input Measures:</b>				
1	# of Abandoned Sites that Are Candidates for State-Managed Cleanup	2,014.00	1,922.00	2,000.00
2	# of Volunteer-initiated Cleanup Program Applicant-initiated Cleanups	38.00	42.00	32.00
3	Number of Complex Operator-initiated Cleanups	593.00	573.00	600.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,251,203	\$2,404,740	\$2,456,641
1002	OTHER PERSONNEL COSTS	\$55,246	\$78,423	\$80,846
2001	PROFESSIONAL FEES AND SERVICES	\$829,647	\$830,937	\$730,607
2002	FUELS AND LUBRICANTS	\$58,815	\$49,680	\$50,205
2003	CONSUMABLE SUPPLIES	\$10,853	\$6,779	\$7,596
2004	UTILITIES	\$17,512	\$38,576	\$40,704
2005	TRAVEL	\$8,389	\$8,380	\$8,850
2006	RENT - BUILDING	\$24,094	\$26,813	\$25,180
2007	RENT - MACHINE AND OTHER	\$9,923	\$10,183	\$10,327
2009	OTHER OPERATING EXPENSE	\$2,807,467	\$3,193,487	\$2,856,354
5000	CAPITAL EXPENDITURES	\$1,050	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,074,199</b>	<b>\$6,647,998</b>	<b>\$6,267,310</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$192,402	\$0

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 455 Agency name: Railroad Commission

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers

Statewide Goal/Benchmark: 6 5

OBJECTIVE: 2 Identify and Correct Environmental Threats

Service Categories:

STRATEGY: 1 Oil and Gas Remediation

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$192,402</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5155	Oil & Gas Regulation	\$5,506,069	\$6,108,705	\$6,113,049
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,506,069</b>	<b>\$6,108,705</b>	<b>\$6,113,049</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.668.073	CIAP Plugging Abndnd Oil & Gas Well	\$419,658	\$0	\$0
66.817.000	State and Tribal Response Program	\$106,070	\$78,615	\$111,859
CFDA Subtotal, Fund	555	\$525,728	\$78,615	\$111,859
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$525,728</b>	<b>\$78,615</b>	<b>\$111,859</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$42,402	\$54,705	\$42,402
777	Interagency Contracts	\$0	\$213,571	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$42,402</b>	<b>\$268,276</b>	<b>\$42,402</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,074,199</b>	<b>\$6,647,998</b>	<b>\$6,267,310</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>41.6</b>	<b>43.4</b>	<b>47.0</b>

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 455 Agency name: Railroad Commission

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers

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 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY 1	Number of Orphaned Wells Plugged with the Use of State-Managed Funds	563.00	692.00	875.00
KEY 2	Tot Aggr Plugging Depth of Orphaned Wells Plugged Use of State Funds	1,366,845.00	1,187,312.00	1,671,250.00
<b>Efficiency Measures:</b>				
1	Avg # Days to Plug an Orphaned Well W/ Use of State-Managed Funds	91.00	52.00	75.00
<b>Explanatory/Input Measures:</b>				
1	Number of Orphaned Wells Approved for Plugging	623.00	733.00	800.00
2	# of Known Orphaned Wells in Non-compliance w/Commission Plugging Rule	9,349.00	9,715.00	9,000.00
3	No. Wells Plugged by Operators without Use of State-Managed Funds	4,690.00	7,763.00	5,200.00
4	Percent Active Well Operators with Inactive Wells	41.00 %	44.00 %	42.00 %
5	Number of Shut-in/Inactive Wells	110,808.00	115,365.00	110,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,400,588	\$3,019,162	\$3,125,911
1002	OTHER PERSONNEL COSTS	\$86,956	\$75,871	\$80,061
2001	PROFESSIONAL FEES AND SERVICES	\$1,088,288	\$1,068,389	\$1,023,618
2002	FUELS AND LUBRICANTS	\$124,595	\$520,214	\$552,147
2003	CONSUMABLE SUPPLIES	\$9,243	\$15,250	\$15,372
2004	UTILITIES	\$32,881	\$36,280	\$50,707
2005	TRAVEL	\$1,009	\$10,257	\$11,040
2006	RENT - BUILDING	\$62,628	\$73,683	\$90,489
2007	RENT - MACHINE AND OTHER	\$9,255	\$13,650	\$13,040
2009	OTHER OPERATING EXPENSE	\$16,566,725	\$13,184,288	\$14,063,661
5000	CAPITAL EXPENDITURES	\$2,352	\$8,246	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,384,520</b>	<b>\$18,025,290</b>	<b>\$19,026,046</b>

3.A. Strategy Level Detail

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Agency code: 455 Agency name: Railroad Commission

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers  
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 2014	EXP 2015	BUD 2016
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$592,273	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$592,273</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5155	Oil & Gas Regulation	\$18,940,133	\$17,433,017	\$18,614,299
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$18,940,133</b>	<b>\$17,433,017</b>	<b>\$18,614,299</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.668.073	CIAP Plugging Abndnd Oil & Gas Well	\$1,444,387	\$0	\$0
21.015.000	RESTORE Act	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,444,387	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,444,387</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$411,747
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$411,747</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$20,384,520</b>	<b>\$18,025,290</b>	<b>\$19,026,046</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>44.4</b>	<b>57.1</b>	<b>58.8</b>

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers

Statewide Goal/Benchmark: 6 8

OBJECTIVE: 2 Identify and Correct Environmental Threats

Service Categories:

STRATEGY: 3 Surface Mining Reclamation

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Explanatory/Input Measures:</b>				
	1 Percent of Abandoned Sites on Which Reclamation Has Been Initiated	0.00 %	0.00 %	80.00 %
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$552,616	\$498,833	\$519,971
	1002 OTHER PERSONNEL COSTS	\$24,870	\$43,854	\$46,886
	2001 PROFESSIONAL FEES AND SERVICES	\$3,435,581	\$3,065,034	\$3,022,500
	2002 FUELS AND LUBRICANTS	\$10,912	\$8,532	\$25,035
	2003 CONSUMABLE SUPPLIES	\$1,562	\$676	\$1,256
	2004 UTILITIES	\$3,350	\$2,482	\$2,048
	2005 TRAVEL	\$4,656	\$3,943	\$4,400
	2006 RENT - BUILDING	\$0	\$0	\$0
	2007 RENT - MACHINE AND OTHER	\$1,847	\$1,933	\$2,480
	2009 OTHER OPERATING EXPENSE	\$55,566	\$65,089	\$61,188
	5000 CAPITAL EXPENDITURES	\$296,634	\$0	\$0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,387,594</b>	<b>\$3,690,376</b>	<b>\$3,685,764</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$588,740	\$546,255	\$1,707,906
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$588,740</b>	<b>\$546,255</b>	<b>\$1,707,906</b>
<b>Method of Financing:</b>				
	454 Land Reclamation Fund			
	15.252.000 Abandoned Mine Land Recla	\$246,545	\$0	\$0
	CFDA Subtotal, Fund 454	\$246,545	\$0	\$0
	555 Federal Funds			
	15.252.000 Abandoned Mine Land Recla	\$3,516,440	\$3,020,466	\$1,977,858

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 455 Agency name: Railroad Commission

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers

Statewide Goal/Benchmark: 6 8

OBJECTIVE: 2 Identify and Correct Environmental Threats

Service Categories:

STRATEGY: 3 Surface Mining Reclamation

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
15.255.001	SMCR: Prmit Trackng Database Upgrad	\$35,869	\$0	\$0
CFDA Subtotal, Fund	555	\$3,552,309	\$3,020,466	\$1,977,858
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,798,854</b>	<b>\$3,020,466</b>	<b>\$1,977,858</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$123,655	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$123,655</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,387,594</b>	<b>\$3,690,376</b>	<b>\$3,685,764</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.2</b>	<b>9.0</b>	<b>9.7</b>

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 3 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 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
	1 Number of Field Audits Conducted	139.00	139.00	140.00
KEY	2 Number of Gas Utility Dockets Filed	85.00	80.00	80.00
	3 Number of Gas Utilitys' Compliance, Tariff and Escalator Filings	178,999.00	137,322.00	160,000.00
<b>Efficiency Measures:</b>				
	1 Average Number of Field Audits Per Auditor	17.40	17.40	17.50
<b>Explanatory/Input Measures:</b>				
	1 Cost of Gas Included in Average Residential Gas Bill	5.87	4.84	5.80
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$1,870,402	\$1,761,995	\$1,836,660
	1002 OTHER PERSONNEL COSTS	\$68,050	\$78,742	\$84,187
	2001 PROFESSIONAL FEES AND SERVICES	\$269,042	\$199,405	\$229,173
	2002 FUELS AND LUBRICANTS	\$0	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$5,542	\$5,450	\$5,447
	2004 UTILITIES	\$2,261	\$3,264	\$3,229
	2005 TRAVEL	\$39,846	\$30,773	\$30,773
	2006 RENT - BUILDING	\$13,359	\$13,154	\$12,060
	2007 RENT - MACHINE AND OTHER	\$3,620	\$5,385	\$3,555
	2009 OTHER OPERATING EXPENSE	\$75,065	\$69,156	\$80,607
	5000 CAPITAL EXPENDITURES	\$2,273	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,349,460</b>	<b>\$2,167,324</b>	<b>\$2,285,691</b>
<b>Method of Financing:</b>				
	I General Revenue Fund	\$2,253,158	\$2,110,908	\$2,159,367
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,253,158</b>	<b>\$2,110,908</b>	<b>\$2,159,367</b>

3.A. Strategy Level Detail

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Agency code: 455 Agency name: Railroad Commission

GOAL: 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 3 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 2014	EXP 2015	BUD 2016
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$96,302	\$56,416	\$126,324
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$96,302</b>	<b>\$56,416</b>	<b>\$126,324</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,349,460</b>	<b>\$2,167,324</b>	<b>\$2,285,691</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.5</b>	<b>31.8</b>	<b>34.4</b>

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget  
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Agency code: 455 Agency name: Railroad Commission

GOAL: 4 Public Access to Information and Services

Statewide Goal/Benchmark: 8 7

OBJECTIVE: 1 Increase Public Access to Information

Service Categories:

STRATEGY: 1 Public Information and Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
KEY 1	Number of Documents Provided to Customers by Info Services	523,246.00	279,998.00	349,650.00
2	Number of Reports Provided to Customers from Electronic Data Records	3,517.00	3,806.00	5,075.00
3	Number of Railroad Commission Records Imaged From Non-digital Formats	2,394,680.00	2,175,549.00	1,800,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,167,004	\$1,179,644	\$1,199,631
1002	OTHER PERSONNEL COSTS	\$71,416	\$48,696	\$52,063
2001	PROFESSIONAL FEES AND SERVICES	\$156,601	\$170,654	\$113,522
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$41,715	\$49,355	\$43,855
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$64,949	\$51,169	\$55,349
2007	RENT - MACHINE AND OTHER	\$30,685	\$33,537	\$34,326
2009	OTHER OPERATING EXPENSE	\$471,686	\$580,640	\$549,295
5000	CAPITAL EXPENDITURES	\$0	\$0	\$150,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,004,056</b>	<b>\$2,113,695</b>	<b>\$2,198,041</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$413,435	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$413,435</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5155	Oil & Gas Regulation	\$1,973,580	\$1,572,797	\$1,998,041
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,973,580</b>	<b>\$1,572,797</b>	<b>\$1,998,041</b>

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 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: 1 Public Information and Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$30,476	\$127,463	\$200,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$30,476</b>	<b>\$127,463</b>	<b>\$200,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,004,056</b>	<b>\$2,113,695</b>	<b>\$2,198,041</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>21.6</b>	<b>21.3</b>	<b>23.0</b>

**3.A. Strategy Level Detail**

DATE: 11/30/2015

TIME: 2:14:37PM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$82,156,494</b>	<b>\$86,519,987</b>	<b>\$88,115,106</b>
<b>METHODS OF FINANCE :</b>	<b>\$82,156,494</b>	<b>\$86,519,987</b>	<b>\$88,115,106</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>736.5</b>	<b>742.0</b>	<b>820.1</b>

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
<b>5005 Acquisition of Information Resource Technologies</b>				
<i>1/1 Technology Replacement and Upgrade</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$104,246	\$0	\$199,755
5000 CAPITAL EXPENDITURES		\$10,990	\$0	\$0
Capital Subtotal OOE, Project	1	\$115,236	\$0	\$199,755
Subtotal OOE, Project	1	<b>\$115,236</b>	<b>\$0</b>	<b>\$199,755</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$28,809	\$0	\$64,844
CA 5155 Oil & Gas Regulation		\$86,427	\$0	\$134,911
Capital Subtotal TOF, Project	1	\$115,236	\$0	\$199,755
Subtotal TOF, Project	1	<b>\$115,236</b>	<b>\$0</b>	<b>\$199,755</b>
<i>2/2 PC and Laptop Leasing</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2007 RENT - MACHINE AND OTHER		\$0	\$10,953	\$0
2009 OTHER OPERATING EXPENSE		\$144,132	\$176,735	\$241,080
Capital Subtotal OOE, Project	2	\$144,132	\$187,688	\$241,080
Subtotal OOE, Project	2	<b>\$144,132</b>	<b>\$187,688</b>	<b>\$241,080</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$42,769	\$55,694	\$87,548
CA 555 Federal Funds		\$0	\$0	\$13,632
CA 5155 Oil & Gas Regulation		\$101,363	\$131,994	\$139,900

4.A. Capital Budget Project Schedule  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015  
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Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal TOF, Project	2	\$144,132	\$187,688	\$241,080
Subtotal TOF, Project	2	<b>\$144,132</b>	<b>\$187,688</b>	<b>\$241,080</b>
<i>3/3 Toughbook Leasing</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$374,854	\$218,320	\$0
Capital Subtotal OOE, Project	3	\$374,854	\$218,320	\$0
Subtotal OOE, Project	3	<b>\$374,854</b>	<b>\$218,320</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$96,443	\$56,170	\$0
CA 5155 Oil & Gas Regulation		\$278,411	\$162,150	\$0
Capital Subtotal TOF, Project	3	\$374,854	\$218,320	\$0
Subtotal TOF, Project	3	<b>\$374,854</b>	<b>\$218,320</b>	<b>\$0</b>
<i>4/4 Software Licenses and Services</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$178,946	\$163,447	\$179,000
Capital Subtotal OOE, Project	4	\$178,946	\$163,447	\$179,000
Subtotal OOE, Project	4	<b>\$178,946</b>	<b>\$163,447</b>	<b>\$179,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$35,789	\$32,689	\$29,779
CA 5155 Oil & Gas Regulation		\$143,157	\$130,758	\$149,221
Capital Subtotal TOF, Project	4	\$178,946	\$163,447	\$179,000

4.A. Capital Budget Project Schedule  
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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Subtotal TOF, Project	4	\$178,946	\$163,447	\$179,000
<i>5/5 Operator Portal Project</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
1001 SALARIES AND WAGES		\$0	\$44,747	\$0
1002 OTHER PERSONNEL COSTS		\$0	\$988	\$0
2001 PROFESSIONAL FEES AND SERVICES		\$700,314	\$1,886,407	\$0
2003 CONSUMABLE SUPPLIES		\$0	\$100	\$0
2007 RENT - MACHINE AND OTHER		\$0	\$28	\$0
2009 OTHER OPERATING EXPENSE		\$6,051	\$17,765	\$0
Capital Subtotal OOE, Project	5	\$706,365	\$1,950,035	\$0
Subtotal OOE, Project	5	\$706,365	\$1,950,035	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 5155 Oil & Gas Regulation		\$706,365	\$1,950,035	\$0
Capital Subtotal TOF, Project	5	\$706,365	\$1,950,035	\$0
Subtotal TOF, Project	5	\$706,365	\$1,950,035	\$0
<i>6/6 Gas Services Online Filing Project</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$154,838	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$2,981	\$0	\$0
Capital Subtotal OOE, Project	6	\$157,819	\$0	\$0
Subtotal OOE, Project	6	\$157,819	\$0	\$0
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				

4.A. Capital Budget Project Schedule  
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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
CA 1	General Revenue Fund	\$157,819	\$0	\$0
Capital Subtotal TOF, Project 6		\$157,819	\$0	\$0
Subtotal TOF, Project 6		<b>\$157,819</b>	<b>\$0</b>	<b>\$0</b>
<i>7/7 Pipeline Online Permitting Project</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
1001	SALARIES AND WAGES	\$0	\$96,250	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$2,137	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$402,773	\$1,772,198	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$94	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$30	\$0
2009	OTHER OPERATING EXPENSE	\$113,929	\$17,436	\$0
Capital Subtotal OOE, Project 7		\$516,702	\$1,888,145	\$0
Subtotal OOE, Project 7		<b>\$516,702</b>	<b>\$1,888,145</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1	General Revenue Fund	\$516,702	\$1,888,145	\$0
Capital Subtotal TOF, Project 7		\$516,702	\$1,888,145	\$0
Subtotal TOF, Project 7		<b>\$516,702</b>	<b>\$1,888,145</b>	<b>\$0</b>
<i>8/8 LP-Gas Online Filing Project</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$21,059	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,516	\$0	\$0
Capital Subtotal OOE, Project 8		\$23,575	\$0	\$0
Subtotal OOE, Project 8		<b>\$23,575</b>	<b>\$0</b>	<b>\$0</b>

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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	1 General Revenue Fund	\$23,575	\$0	\$0
Capital Subtotal TOF, Project		8	\$23,575	\$0
Subtotal TOF, Project		8	<b>\$23,575</b>	<b>\$0</b>
Capital Subtotal, Category		5005	\$2,217,629	\$4,407,635
Informational Subtotal, Category		5005		\$619,835
<b>Total, Category</b>		<b>5005</b>	<b>\$2,217,629</b>	<b>\$4,407,635</b>

**5006 Transportation Items**

*9/9 Vehicle Replacements*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$840,464	\$365,694	\$711,696
Capital Subtotal OOE, Project		9	\$840,464	\$711,696
Subtotal OOE, Project		9	<b>\$840,464</b>	<b>\$711,696</b>

**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$206,568	\$137,113	\$310,018
CA	555 Federal Funds	\$289,528	\$0	\$97,478
CA	5155 Oil & Gas Regulation	\$344,368	\$228,581	\$304,200
Capital Subtotal TOF, Project		9	\$840,464	\$711,696
Subtotal TOF, Project		9	<b>\$840,464</b>	<b>\$711,696</b>

4.A. Capital Budget Project Schedule  
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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
Capital Subtotal, Category 5006	\$840,464	\$365,694	\$711,696
Informational Subtotal, Category 5006			
<b>Total, Category 5006</b>	<b>\$840,464</b>	<b>\$365,694</b>	<b>\$711,696</b>

**5007 Acquisition of Capital Equipment and Items**

*10/10 Infrared Cameras*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$594,650	\$0	\$0
Capital Subtotal OOE, Project 10	\$594,650	\$0	\$0
Subtotal OOE, Project 10	<b>\$594,650</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 5155 Oil & Gas Regulation	\$594,650	\$0	\$0
Capital Subtotal TOF, Project 10	\$594,650	\$0	\$0
Subtotal TOF, Project 10	<b>\$594,650</b>	<b>\$0</b>	<b>\$0</b>

*12/12 Microfiche Reader -Printer*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$150,000
Capital Subtotal OOE, Project 12	\$0	\$0	\$150,000
Subtotal OOE, Project 12	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

**TYPE OF FINANCING**

Capital

CA 5155 Oil & Gas Regulation	\$0	\$0	\$150,000
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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal TOF, Project	12	\$0	\$0	\$150,000
Subtotal TOF, Project	12	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>
Capital Subtotal, Category	5007	\$594,650	\$0	\$150,000
Informational Subtotal, Category	5007			
<b>Total, Category</b>	<b>5007</b>	<b>\$594,650</b>	<b>\$0</b>	<b>\$150,000</b>

7000 Data Center Consolidation

*11/11 Data Center Services (DCS)*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES  
 2009 OTHER OPERATING EXPENSE

2001 PROFESSIONAL FEES AND SERVICES		\$3,538,264	\$4,557,833	\$9,042,185
2009 OTHER OPERATING EXPENSE		\$2,292	\$1,859	\$0
Capital Subtotal OOE, Project	11	\$3,540,556	\$4,559,692	\$9,042,185
Subtotal OOE, Project	11	<b>\$3,540,556</b>	<b>\$4,559,692</b>	<b>\$9,042,185</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund  
 CA 666 Appropriated Receipts  
 CA 5155 Oil & Gas Regulation

CA 1 General Revenue Fund		\$769,734	\$815,460	\$1,532,478
CA 666 Appropriated Receipts		\$17,120	\$51,257	\$0
CA 5155 Oil & Gas Regulation		\$2,753,702	\$3,692,975	\$7,509,707
Capital Subtotal TOF, Project	11	\$3,540,556	\$4,559,692	\$9,042,185
Subtotal TOF, Project	11	<b>\$3,540,556</b>	<b>\$4,559,692</b>	<b>\$9,042,185</b>
Capital Subtotal, Category	7000	\$3,540,556	\$4,559,692	\$9,042,185
Informational Subtotal, Category	7000			
<b>Total, Category</b>	<b>7000</b>	<b>\$3,540,556</b>	<b>\$4,559,692</b>	<b>\$9,042,185</b>

4.A. Capital Budget Project Schedule  
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Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
AGENCY TOTAL -CAPITAL	\$7,193,299	\$9,333,021	\$10,523,716
AGENCY TOTAL -INFORMATIONAL			
<b>AGENCY TOTAL</b>	<b>\$7,193,299</b>	<b>\$9,333,021</b>	<b>\$10,523,716</b>
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$1,878,208	\$2,985,271	\$2,024,667
555 Federal Funds	\$289,528	\$0	\$111,110
666 Appropriated Receipts	\$17,120	\$51,257	\$0
5155 Oil & Gas Regulation	\$5,008,443	\$6,296,493	\$8,387,939
Total, Method of Financing-Capital	\$7,193,299	\$9,333,021	\$10,523,716
<b>Total, Method of Financing</b>	<b>\$7,193,299</b>	<b>\$9,333,021</b>	<b>\$10,523,716</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$7,193,299	\$9,333,021	\$10,523,716
Total, Type of Financing-Capital	\$7,193,299	\$9,333,021	\$10,523,716
<b>Total, Type of Financing</b>	<b>\$7,193,299</b>	<b>\$9,333,021</b>	<b>\$10,523,716</b>

**Capital Budget Allocation to Strategies**  
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**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
<b>5005 Acquisition of Information Resource Technologies</b>				
1/1	<i>Technology Replacement and Upgrade</i>			
Capital	3-1-1 OIL/GAS MONITOR & INSPECTIONS	37,552	0	\$69,819
Capital	3-1-2 SURFACE MINING MONITORING/INSPECT	6,451	0	14,305
Capital	3-2-1 OIL AND GAS REMEDIATION	7,121	0	10,246
Capital	3-2-2 OIL AND GAS WELL PLUGGING	14,480	0	11,311
Capital	3-2-3 SURFACE MINING RECLAMATION	950	0	2,549
Capital	3-3-1 GAS UTILITY COMMERCE	3,887	0	8,687
Capital	2-1-1 PIPELINE SAFETY	7,759	0	23,265
Capital	2-1-2 PIPELINE DAMAGE PREVENTION	1,900	0	4,752
Capital	2-2-1 REGULATE ALT ENERGY RESOURCES	3,016	0	5,148
Capital	1-1-1 ENERGY RESOURCE DEVELOPMENT	23,715	0	37,793
Capital	1-2-1 PROMOTE ALT ENERGY RESOURCES	2,945	0	6,138
Capital	4-1-1 PUBLIC INFORMATION AND SERVICES	5,460	0	5,742
TOTAL, PROJECT		\$115,236	\$0	\$199,755

2/2 *PC and Laptop Leasing*

Capital	3-1-1 OIL/GAS MONITOR & INSPECTIONS	43,357	56,460	72,500
Capital	3-1-2 SURFACE MINING MONITORING/INSPECT	9,578	12,473	14,800
Capital	3-2-1 OIL AND GAS REMEDIATION	8,222	10,707	10,600
Capital	3-2-2 OIL AND GAS WELL PLUGGING	16,719	21,771	11,700

**Capital Budget Allocation to Strategies**  
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**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	3-2-3	SURFACE MINING RECLAMATION	1,410	1,837	\$2,600
Capital	3-3-1	GAS UTILITY COMMERCE	5,771	7,515	9,000
Capital	2-1-1	PIPELINE SAFETY	11,517	14,998	58,180
Capital	2-1-2	PIPELINE DAMAGE PREVENTION	2,821	3,673	4,900
Capital	2-2-1	REGULATE ALT ENERGY RESOURCES	4,478	5,831	5,300
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	28,010	36,473	39,200
Capital	1-2-1	PROMOTE ALT ENERGY RESOURCES	5,945	7,741	6,400
Capital	4-1-1	PUBLIC INFORMATION AND SERVICES	6,304	8,209	5,900
TOTAL, PROJECT			\$144,132	\$187,688	\$241,080

*3/3 Toughbook Leasing*

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	278,412	162,150	0
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	14,557	8,478	0
Capital	2-1-1	PIPELINE SAFETY	60,049	34,974	0
Capital	2-2-1	REGULATE ALT ENERGY RESOURCES	21,836	12,718	0
TOTAL, PROJECT			\$374,854	\$218,320	\$0

*4/4 Software Licenses and Services*

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	63,126	57,659	63,145
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	8,016	7,321	8,018
Capital	3-2-1	OIL AND GAS REMEDIATION	59,594	54,433	39,997
Capital	3-2-2	OIL AND GAS WELL PLUGGING	2,640	2,412	26,765

**Capital Budget Allocation to Strategies**  
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**Category Code/Name**

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	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	3-2-3	SURFACE MINING RECLAMATION	1,181	1,078	\$1,181
Capital	3-3-1	GAS UTILITY COMMERCE	4,828	4,410	0
Capital	2-1-1	PIPELINE SAFETY	9,638	8,803	14,471
Capital	2-1-2	PIPELINE DAMAGE PREVENTION	2,360	2,156	2,361
Capital	2-2-1	REGULATE ALT ENERGY RESOURCES	3,747	3,422	3,748
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	19,308	17,636	16,953
Capital	1-2-1	PROMOTE ALT ENERGY RESOURCES	3,659	3,342	0
Capital	4-1-1	PUBLIC INFORMATION AND SERVICES	849	775	2,361
TOTAL, PROJECT			\$178,946	\$163,447	\$179,000
<i>5/5 Operator Portal Project</i>					
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	706,365	1,950,035	0
TOTAL, PROJECT			\$706,365	\$1,950,035	\$0
<i>6/6 Gas Services Online Filing Project</i>					
Capital	3-3-1	GAS UTILITY COMMERCE	157,819	0	0
TOTAL, PROJECT			\$157,819	\$0	\$0
<i>7/7 Pipeline Online Permitting Project</i>					
Capital	2-1-1	PIPELINE SAFETY	516,702	1,888,145	0
TOTAL, PROJECT			\$516,702	\$1,888,145	\$0

**Capital Budget Allocation to Strategies**  
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**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
8/8		LP-Gas Online Filing Project			
Capital	2-2-1	REGULATE ALT ENERGY RESOURCES	23,575	0	\$0
		TOTAL, PROJECT	\$23,575	\$0	\$0

**5006 Transportation Items**

*9/9 Vehicle Replacements*

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	344,368	228,581	304,200
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	34,428	22,852	74,774
Capital	3-2-3	SURFACE MINING RECLAMATION	289,528	0	0
Capital	2-1-1	PIPELINE SAFETY	94,677	62,843	244,068
Capital	2-2-1	REGULATE ALT ENERGY RESOURCES	77,463	51,418	88,654
		TOTAL, PROJECT	\$840,464	\$365,694	\$711,696

**5007 Acquisition of Capital Equipment and Items**

*10/10 Infrared Cameras*

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	594,650	0	0
		TOTAL, PROJECT	\$594,650	\$0	\$0

*12/12 Microfiche Reader -Printer*

Capital	4-1-1	PUBLIC INFORMATION AND SERVICES	0	0	150,000
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**Capital Budget Allocation to Strategies**  
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**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
TOTAL, PROJECT		\$0	\$0	\$150,000
<b>7000 Data Center Consolidation</b>				
11/11	Data Center Services (DCS)			
Capital	3-1-1 OIL/GAS MONITOR & INSPECTIONS	1,192,736	1,465,256	\$2,063,165
Capital	3-1-2 SURFACE MINING MONITORING/INSPECT	130,022	131,989	282,826
Capital	3-2-1 OIL AND GAS REMEDIATION	208,709	226,745	520,437
Capital	3-2-2 OIL AND GAS WELL PLUGGING	488,208	1,068,389	223,618
Capital	3-2-3 SURFACE MINING RECLAMATION	27,912	30,446	81,549
Capital	3-3-1 GAS UTILITY COMMERCE	114,203	143,032	228,140
Capital	2-1-1 PIPELINE SAFETY	227,933	249,596	744,236
Capital	2-1-2 PIPELINE DAMAGE PREVENTION	55,820	60,887	93,949
Capital	2-2-1 REGULATE ALT ENERGY RESOURCES	88,617	95,373	101,778
Capital	1-1-1 ENERGY RESOURCE DEVELOPMENT	747,120	803,729	4,588,965
Capital	1-2-1 PROMOTE ALT ENERGY RESOURCES	102,676	113,596	0
Capital	4-1-1 PUBLIC INFORMATION AND SERVICES	156,600	170,654	113,522
TOTAL, PROJECT		\$3,540,556	\$4,559,692	\$9,042,185
TOTAL CAPITAL, ALL PROJECTS		\$7,193,299	\$9,333,021	\$10,523,716
TOTAL INFORMATIONAL, ALL PROJECTS				
TOTAL, ALL PROJECTS		\$7,193,299	\$9,333,021	\$10,523,716

**4.B. Federal Funds Supporting Schedule**  
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CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
<b>15.250.000</b> Regulation of Surface Coa			
3 - 1 - 2 SURFACE MINING MONITORING/INSPECT	1,101,529	1,172,180	1,507,277
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,101,529</b>	<b>\$1,172,180</b>	<b>\$1,507,277</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,101,529</b>	<b>\$1,172,180</b>	<b>\$1,507,277</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.252.000</b> Abandoned Mine Land Recla			
3 - 2 - 3 SURFACE MINING RECLAMATION	3,762,985	3,020,466	1,977,858
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,762,985</b>	<b>\$3,020,466</b>	<b>\$1,977,858</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,762,985</b>	<b>\$3,020,466</b>	<b>\$1,977,858</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.255.001</b> SMCR: Prmit Trackng Database Upgrad			
3 - 2 - 3 SURFACE MINING RECLAMATION	35,869	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$35,869</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$35,869</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.668.073</b> CIAP Plugging Abndnd Oil & Gas Well			
3 - 2 - 1 OIL AND GAS REMEDIATION	419,658	0	0
3 - 2 - 2 OIL AND GAS WELL PLUGGING	1,444,387	0	0

**4.B. Federal Funds Supporting Schedule**  
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Agency code: 455 Agency name: Railroad Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,864,045</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,864,045</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.700.000 Pipeline Safety</b>			
2 - 1 - 1 PIPELINE SAFETY	2,024,072	2,416,954	2,735,008
2 - 1 - 2 PIPELINE DAMAGE PREVENTION	317,815	323,149	472,986
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,341,887</b>	<b>\$2,740,103</b>	<b>\$3,207,994</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,341,887</b>	<b>\$2,740,103</b>	<b>\$3,207,994</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.721.000 Pipeline Safety Grant Program</b>			
2 - 1 - 2 PIPELINE DAMAGE PREVENTION	39,204	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$39,204</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$39,204</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.015.000 RESTORE Act</b>			
3 - 2 - 2 OIL AND GAS WELL PLUGGING	0	0	0

**4.B. Federal Funds Supporting Schedule**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015

TIME: 2:15:43PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.433.000</b> State Underground Water S			
1 - 1 - 1 ENERGY RESOURCE DEVELOPMENT	377,912	374,725	419,092
<b>TOTAL, ALL STRATEGIES</b>	<b>\$377,912</b>	<b>\$374,725</b>	<b>\$419,092</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$377,912</b>	<b>\$374,725</b>	<b>\$419,092</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.817.000</b> State and Tribal Response Program			
3 - 2 - 1 OIL AND GAS REMEDIATION	106,070	78,615	111,859
<b>TOTAL, ALL STRATEGIES</b>	<b>\$106,070</b>	<b>\$78,615</b>	<b>\$111,859</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$106,070</b>	<b>\$78,615</b>	<b>\$111,859</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>81.041.000</b> State Energy Conservation			
1 - 2 - 1 PROMOTE ALT ENERGY RESOURCES	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015

TIME: 2:15:43PM

Agency code: 455 Agency name: Railroad Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
81.086.000 Conservation Research and			
1 - 2 - 1 PROMOTE ALT ENERGY RESOURCES	222,072	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$222,072</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$222,072</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015  
 TIME: 2:15:43PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

15.250.000	Regulation of Surface Coa	1,101,529	1,172,180	1,507,277
15.252.000	Abandoned Mine Land Recla	3,762,985	3,020,466	1,977,858
15.255.001	SMCR: Prmit Trackng Database Upgrad	35,869	0	0
15.668.073	CIAP Plugging Abndnd Oil & Gas Well	1,864,045	0	0
20.700.000	Pipeline Safety	2,341,887	2,740,103	3,207,994
20.721.000	Pipeline Safety Grant Program	39,204	0	0
21.015.000	RESTORE Act	0	0	0
66.433.000	State Underground Water S	377,912	374,725	419,092
66.817.000	State and Tribal Response Program	106,070	78,615	111,859
81.041.000	State Energy Conservation	0	0	0
81.086.000	Conservation Research and	222,072	0	0

**4.B. Federal Funds Supporting Schedule**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015

TIME: 2:15:43PM

Agency code: 455 Agency name: Railroad Commission

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
TOTAL, ALL STRATEGIES	\$9,851,573	\$7,386,089	\$7,224,080
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	<b>\$9,851,573</b>	<b>\$7,386,089</b>	<b>\$7,224,080</b>
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015  
 TIME : 2:16:03PM

Agency code: 455

Agency name: Railroad Commission

Federal FY	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
<b>CFDA 81.086.000 Conservation Research and</b>								
2010	\$12,213,289	\$0	\$0	\$0	\$0	\$0	\$0	\$12,213,289
<b>Total</b>	<b>\$12,213,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,213,289</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

This ARRA Grant award was made in 2010 and is fully expended. The table above does not include the following expenditures:

2009 18,151 Expended  
 2010 385,466 Expended  
 2011 5,419,122 Expended  
 2012 5,538,708 Expended

2010 18,151 Employee Benefits  
 2011 72,105 Employee Benefits  
 2012 64,551 Employee Benefits

**4.D. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015  
 TIME: 2:16:27PM

Agency Code: 455 Agency name: Railroad Commission

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3035 Commercial Transportation Fees	2,055,937	2,160,395	2,100,000
3234 Gas Utility Pipeline Tax	21,764,138	23,777,369	22,644,000
3246 Compressed Natural Gas Licenses	48,095	55,545	42,000
3314 Oil & Gas Well Violations	9,498,461	11,713,582	5,909,000
3329 Surface Mining Permits	2,874,631	2,945,675	2,900,000
3373 Injection Well Regulation	97,350	75,500	0
3382 RR Commission - Rule Except Fee	632,553	658,366	0
3553 Pipeline Safety Inspection Fees	5,022,436	4,901,644	0
3717 Civil Penalties	11,700	7,350	7,000
Subtotal: Estimated Revenue	<u>42,005,301</u>	<u>46,295,426</u>	<u>33,602,000</u>
<b>Total Available</b>	<u><b>\$42,005,301</b></u>	<u><b>\$46,295,426</b></u>	<u><b>\$33,602,000</b></u>
<b>Ending Fund/Account Balance</b>	<u><b>\$42,005,301</b></u>	<u><b>\$46,295,426</b></u>	<u><b>\$33,602,000</b></u>

**REVENUE ASSUMPTIONS:**

Object Codes 3373-Injection Well Regulation and 3553-Pipeline Safety Inspection Fees were deposited to Unappropriated GR in the 2014-15 biennium. For 2016, both of these fees were redirected to the OGRC Fund 5155.

Object Code 3382 was split with 1/3rd going to Fund 0001 and 2/3rds going to Fund 5155. For 2016, 100% of the fee goes to Fund 5155.

Revenues for 2014 and 2015 are actual. Revenues for 2016 are based on the Comptroller's Certified Revenue Estimate.

**CONTACT PERSON:**

Wei Wang

**4.D. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015  
 TIME: 2:16:27PM

Agency Code: 455 Agency name: Railroad Commission

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3045 Railroad Commission Svs Fees	1,496	6,512	6,000
3245 Compressed Nat Gas Train & Exams	49,720	53,879	53,000
3719 Fees/Copies or Filing of Records	663,006	685,529	685,000
3722 Conf, Semin, & Train Regis Fees	1,246,692	1,064,010	1,075,000
3752 Sale of Publications/Advertising	23,560	16,374	16,500
3802 Reimbursements-Third Party	100,535	135,432	125,000
3839 Sale of Motor Vehicle/Boat/Aircraft	220,950	97,290	50,000
Subtotal: Estimated Revenue	<u>2,305,959</u>	<u>2,059,026</u>	<u>2,010,500</u>
<b>Total Available</b>	<b><u>\$2,305,959</u></b>	<b><u>\$2,059,026</u></b>	<b><u>\$2,010,500</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$2,305,959</u></b>	<b><u>\$2,059,026</u></b>	<b><u>\$2,010,500</u></b>

**REVENUE ASSUMPTIONS:**

Revenues for 2014 and 2015 are actual. Revenues for 2016 are based on estimates.

**CONTACT PERSON:**

Wei Wang

**4.D. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015  
 TIME: 2:16:27PM

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	1,552,397	1,284,857	1,285,000
Subtotal: Estimated Revenue	<u>1,552,397</u>	<u>1,284,857</u>	<u>1,285,000</u>
<b>Total Available</b>	<b><u>\$1,552,397</u></b>	<b><u>\$1,284,857</u></b>	<b><u>\$1,285,000</u></b>
<b>DEDUCTIONS:</b>			
Art. IX, Sec. 6.22, EFF	(903,112)	(903,112)	(903,112)
Benefits	(147,235)	(137,897)	(137,897)
Overcollected Revenue	(502,050)	(243,848)	(243,991)
<b>Total, Deductions</b>	<b><u>\$(1,552,397)</u></b>	<b><u>\$(1,284,857)</u></b>	<b><u>\$(1,285,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Wei Wang

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015  
 TIME: 2:16:27PM

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<b>5155 Oil &amp; Gas Regulation</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3310 Oil and Gas Surcharges	34,167,466	25,098,866	30,445,000
3313 Oil & Gas Well Drilling Permit	14,218,731	8,591,218	8,000,000
3314 Oil & Gas Well Violations	4,913,729	5,527,738	5,250,000
3338 Organization Report Fees	4,154,446	4,099,709	4,217,000
3339 Voluntary Cleanup Program Fees	18,480	19,160	20,000
3369 Reimburse for Well Plugging Costs	278,997	414,059	239,000
3373 Injection Well Regulation	0	0	94,000
3375 Air Pollution Control Fees	67,692	324,344	0
3381 Oil-Field Cleanup Reg Fee - Oil	5,973,637	3,782,318	5,925,000
3382 RR Commission - Rule Except Fee	1,265,704	1,317,323	1,934,000
3383 Oil-Field Cleanup Reg Fee-Gas	5,257,529	5,244,780	5,305,000
3384 Oil & Gas Compl Cert Reissue Fee	1,226,232	871,952	1,352,000
3393 Abandoned Well Site Eqpt Disposal	567,349	452,649	650,000
3553 Pipeline Safety Inspection Fees	0	0	4,153,000
3592 Waste Disp Fac, Genrtr, Trnsprtrs	208,750	216,241	228,000
3727 Fees - Administrative Services	1,334,235	652,350	1,500,000
Subtotal: Estimated Revenue	<u>73,652,977</u>	<u>56,612,707</u>	<u>69,312,000</u>
<b>Total Available</b>	<u><b>\$73,652,977</b></u>	<u><b>\$56,612,707</b></u>	<u><b>\$69,312,000</b></u>
<b>Ending Fund/Account Balance</b>	<u><b>\$73,652,977</b></u>	<u><b>\$56,612,707</b></u>	<u><b>\$69,312,000</b></u>

**REVENUE ASSUMPTIONS:**

Object Codes 3373-Injection Well Regulation and 3553-Pipeline Safety Inspection Fees were deposited to Unappropriated GR in the 2014-15 biennium. For 2016, both of these fees were redirected to the OGRC Fund 5155.

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**CONTACT PERSON:**

Wei Wang