

Railroad Commission of Texas

Operating Budget Fiscal Year 2024



Submitted to
Office of the Governor, Budget Division
and the Legislative Budget Board

December 2023

Wayne Christian
Commissioner

Christi Craddick
Chairman

Jim Wright
Commissioner

www.rrc.texas.gov

Operating Budget

for Fiscal Year 2024

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

by

Railroad Commission of Texas

Christi Craddick, Chairman
Wayne Christian, Commissioner
Jim Wright, Commissioner

www.rrc.texas.gov

December 1, 2023

Railroad Commission of Texas

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CERTIFICATE

Agency Name Railroad Commission of Texas

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Board or Commission Chair

DocuSigned by:
Wei Wang
A320E7878B07444

Signature

Signature

Wei Wang, CPA, CISA
Printed Name

Printed Name

Executive Director
Title

Title

December 1, 2023
Date

Date

Chief Financial Officer
Pamela Darden
Signature

Pamela Darden, CPA
Printed Name

Chief Financial Officer
Title

December 1, 2023
Date

Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

455 Railroad Commission

| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | |
|---|-----------------------|--------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|--------------------|--------------------|
| | 2023 | 2024 | 2023 | 2024 | 2023 | 2024 | 2023 | 2024 | 2023 | 2024 |
| Goal: 1. Oversee Oil and Gas | | | | | | | | | | |
| Resource Development | | | | | | | | | | |
| 1.1.1. Energy Resource Development | 14,695,958 | 17,826,064 | 11,424,421 | 16,949,126 | 481,264 | 320,000 | 301,921 | 438,375 | 26,903,564 | 35,533,565 |
| Total, Goal | 14,695,958 | 17,826,064 | 11,424,421 | 16,949,126 | 481,264 | 320,000 | 301,921 | 438,375 | 26,903,564 | 35,533,565 |
| Goal: 2. Advance Safety Through Training, Monitoring, and Enforcement | | | | | | | | | | |
| 2.1.1. Pipeline Safety | 3,121,723 | 11,460,345 | 4,323,575 | 4,306,476 | 4,429,873 | 3,260,000 | 21,279 | | 11,896,450 | 19,026,821 |
| 2.1.2. Pipeline Damage Prevention | 168,387 | 276,400 | 152,432 | 73,583 | 242,191 | 180,000 | | | 563,010 | 529,983 |
| 2.2.1. Regulate Alt Fuel Resources | 5,691,989 | 3,755,156 | | | | | 993,344 | 920,000 | 6,685,333 | 4,675,156 |
| Total, Goal | 8,982,099 | 15,491,901 | 4,476,007 | 4,380,059 | 4,672,064 | 3,440,000 | 1,014,623 | 920,000 | 19,144,793 | 24,231,960 |
| Goal: 3. Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers | | | | | | | | | | |
| 3.1.1. Oil/Gas Monitor & Inspections | 29,540,090 | 26,980,956 | 4,790,768 | 11,525,600 | | | | | 34,330,858 | 38,506,556 |
| 3.1.2. Surface Mining Monitoring/Inspect | 2,525,618 | 5,018,941 | | | 1,279,604 | 1,347,824 | | | 3,805,222 | 6,366,765 |
| 3.2.1. Oil&Gas Well Plugging & Remediation | 10,163,061 | 13,428,765 | 51,654,611 | 52,384,774 | 26,866,034 | 43,892,084 | | | 88,683,706 | 109,705,623 |
| 3.2.2. Surface Mining Reclamation | 441,727 | 441,750 | | | 1,385,799 | 3,031,559 | | | 1,827,526 | 3,473,309 |
| 3.3.1. Gas Utility Commerce | 3,622,058 | 3,762,629 | | | | | | 130,000 | 3,622,058 | 3,892,629 |
| 3.4.1. Weather Preparedness | 18,234,582 | 15,135,550 | | | | | | | 18,234,582 | 15,135,550 |
| Total, Goal | 64,527,136 | 64,768,591 | 56,445,379 | 63,910,374 | 29,531,437 | 48,271,467 | | 130,000 | 150,503,952 | 177,080,432 |
| Goal: 4. Public Access to Information and Services | | | | | | | | | | |
| 4.1.1. Public Information And Services | 1,778,535 | 2,199,233 | 731,699 | 1,268,363 | | | 48,000 | 50,000 | 2,558,234 | 3,517,596 |
| Total, Goal | 1,778,535 | 2,199,233 | 731,699 | 1,268,363 | | | 48,000 | 50,000 | 2,558,234 | 3,517,596 |
| Goal: 5. Salary Adjustments | | | | | | | | | | |
| 5.1.1. Salary Adjustments | 435,000 | | 164,000 | | 23,000 | | 5,500 | | 627,500 | |
| Total, Goal | 435,000 | | 164,000 | | 23,000 | | 5,500 | | 627,500 | |
| Total, Agency | 90,418,728 | 100,285,789 | 73,241,506 | 86,507,922 | 34,707,765 | 52,031,467 | 1,370,044 | 1,538,375 | 199,738,043 | 240,363,553 |
| Total FTEs | | | | | | | | | 968.9 | 1,124.6 |

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 11:14:38AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 455 Agency name: Railroad Commission

| Goal/Objective/STRATEGY | EXP 2022 | EXP 2023 | BUD 2024 |
|---|----------------------|----------------------|----------------------|
| 1 Oversee Oil and Gas Resource Development | | | |
| 1 <i>Increase Opportunities for Oil and Gas Resource Development</i> | | | |
| 1 ENERGY RESOURCE DEVELOPMENT | \$25,583,205 | \$26,903,564 | \$35,533,565 |
| TOTAL, GOAL 1 | \$25,583,205 | \$26,903,564 | \$35,533,565 |
| 2 Advance Safety Through Training, Monitoring, and Enforcement | | | |
| 1 <i>Improve Pipeline Safety</i> | | | |
| 1 PIPELINE SAFETY | \$9,854,590 | \$11,896,450 | \$19,026,821 |
| 2 PIPELINE DAMAGE PREVENTION | \$640,768 | \$563,010 | \$529,983 |
| 2 <i>Alternative Energy & Safety Through Regulation</i> | | | |
| 1 REGULATE ALT FUEL RESOURCES | \$3,818,536 | \$6,685,333 | \$4,675,156 |
| TOTAL, GOAL 2 | \$14,313,894 | \$19,144,793 | \$24,231,960 |
| 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers | | | |
| 1 <i>Reduce Occurrence of Environmental Violations</i> | | | |
| 1 OIL/GAS MONITOR & INSPECTIONS | \$25,914,265 | \$34,330,858 | \$38,506,556 |
| 2 SURFACE MINING MONITORING/INSPECT | \$3,397,813 | \$3,805,222 | \$6,366,765 |
| 2 <i>Identify and Abate Environmental Threats</i> | | | |
| 1 OIL&GAS WELL PLUGGING & REMEDIATION | \$57,225,345 | \$88,683,706 | \$109,705,623 |
| 2 SURFACE MINING RECLAMATION | \$1,950,869 | \$1,827,526 | \$3,473,309 |
| 3 <i>Maintain Competitive Prices and Adequate Supplies for Consumers</i> | | | |
| 1 GAS UTILITY COMMERCE | \$3,058,772 | \$3,622,058 | \$3,892,629 |
| 4 <i>Critical Infrastructure</i> | | | |
| 1 WEATHER PREPAREDNESS | \$11,081,974 | \$18,234,582 | \$15,135,550 |
| TOTAL, GOAL 3 | \$102,629,038 | \$150,503,952 | \$177,080,432 |

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 11:14:38AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 455 Agency name: Railroad Commission

| Goal/Objective/STRATEGY | EXP 2022 | EXP 2023 | BUD 2024 |
|---|--------------------|--------------------|--------------------|
| 4 Public Access to Information and Services | | | |
| 1 <i>Increase Public Access to Information</i> | | | |
| 1 PUBLIC INFORMATION AND SERVICES | \$2,337,228 | \$2,558,234 | \$3,517,596 |
| TOTAL, GOAL 4 | \$2,337,228 | \$2,558,234 | \$3,517,596 |
| 5 Salary Adjustments | | | |
| 1 <i>Salary Adjustments</i> | | | |
| 1 SALARY ADJUSTMENTS | \$0 | \$627,500 | \$0 |
| TOTAL, GOAL 5 | \$0 | \$627,500 | \$0 |

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 11:14:38AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 455 Agency name: Railroad Commission

| Goal/Objective/STRATEGY | EXP 2022 | EXP 2023 | BUD 2024 |
|---|----------------------|----------------------|----------------------|
| General Revenue Funds: | | | |
| 1 General Revenue Fund | \$75,734,707 | \$90,418,728 | \$100,285,789 |
| | \$75,734,707 | \$90,418,728 | \$100,285,789 |
| General Revenue Dedicated Funds: | | | |
| 5155 Oil & Gas Regulation | \$59,861,809 | \$73,241,506 | \$86,507,922 |
| | \$59,861,809 | \$73,241,506 | \$86,507,922 |
| Federal Funds: | | | |
| 555 Federal Funds | \$8,032,872 | \$34,684,765 | \$52,031,467 |
| 5041 GR Account-Railroad Comm | \$0 | \$23,000 | \$0 |
| | \$8,032,872 | \$34,707,765 | \$52,031,467 |
| Other Funds: | | | |
| 666 Appropriated Receipts | \$1,233,977 | \$1,370,044 | \$1,350,000 |
| 827 Anthropogenic CO2 Storage Fund | \$0 | \$0 | \$188,375 |
| | \$1,233,977 | \$1,370,044 | \$1,538,375 |
| TOTAL, METHOD OF FINANCING | \$144,863,365 | \$199,738,043 | \$240,363,553 |
| FULL TIME EQUIVALENT POSITIONS | 868.5 | 968.9 | 1,124.6 |

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **11:16:03AM**

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

| METHOD OF FINANCING | Exp 2022 | Exp 2023 | Bud 2024 |
|---|--------------|---------------|--------------|
| <u>GENERAL REVENUE</u> | | | |
| <u>1</u> General Revenue Fund | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) | \$56,981,392 | \$55,474,034 | \$0 |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$0 | \$0 | \$94,743,449 |
| <i>RIDER APPROPRIATION</i> | | | |
| Art IX, Sec 18.28, Contingency for SB3 (27828) (2022-23 GAA) | \$19,085,271 | \$11,586,805 | \$0 |
| Art IX, Sec 18.14, Contingency for HB1520 (27814) (2022-23 GAA) | \$1,124,780 | \$714,780 | \$0 |
| Regular Appropriations from MOF Table (2022-23 GAA) - Operating - 13901 Central Admin (not lapsed yet) | \$(11,296) | \$0 | \$0 |
| <i>TRANSFERS</i> | | | |
| SB30, Appn for Salary Increase (38901) | \$0 | \$435,000 | \$0 |
| SB 30, Sec. 6.02,88th Leg, Regular Session - Pipeline Safety (38602) | \$0 | \$541,000 | \$0 |
| SB30, Sec. 9.02A (19) Vehicles (38902) | \$0 | \$6,928,829 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) - Operating - 13026 Surface Mining (not lapsed yet) | \$(1,206) | \$(3,543,953) | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| HB 2,Sec. 62, 87th Leg, RS, Mainframe (37262) | \$4,608,000 | \$0 | \$0 |
| Art. VI-51, Rider 14: UB: Acquisition of Info. Resources Technologies (2022-23 GAA) 37262 MFT Ph 2 | \$1,082,015 | \$0 | \$0 |
| Art. VI-51, Rider 14: UB: Acquisition of Info. Resources Technologies (2022-23 GAA) 37262 MFT Ph 2 | \$(206,575) | \$206,575 | \$0 |
| Art. VI-51, Rider 14: UB: Acquisition of Info. Resources Technologies (2022-23 GAA) 56008 MFT Ph 1 | \$17,157,323 | \$0 | \$0 |

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **11:16:03AM**

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

| METHOD OF FINANCING | Exp 2022 | Exp 2023 | Bud 2024 |
|--|---------------------|---------------------|----------------------|
| Art. VI-51, Rider 14: UB: Acquisition of Info. Resources Technologies (2022-23 GAA) 56008 MFT Ph 1 | \$ (7,503,193) | \$ 7,503,193 | \$ 0 |
| Art. IX, Sec 18.28, Contingency for SB 3 (GAA 2022-23) (CID-27828) | \$ (8,003,297) | \$ 8,003,287 | \$ 0 |
| Art VI-51, Rider 11 UB Between Fiscal Years (2022-23 GAA) - Capital DCS 57150 | \$ (8,578,507) | \$ 8,578,507 | \$ 0 |
| SB30, Sec. 9.02A (19) Vehicles (38902)2023-2024 | \$ 0 | \$ (5,468,329) | \$ 5,468,329 |
| SB 30, Sec. 6.02,88th Leg, Regular Session - Pipeline Safety (38602) | \$ 0 | \$ (541,000) | \$ 541,000 |
| SB30, Sec. 9.02A (19) Vehicles (38902) 2024-2025 | \$ 0 | \$ 0 | \$ (466,989) |
| TOTAL, General Revenue Fund | \$75,734,707 | \$90,418,728 | \$100,285,789 |
| TOTAL, ALL GENERAL REVENUE | \$75,734,707 | \$90,418,728 | \$100,285,789 |

GENERAL REVENUE FUND - DEDICATED

5155 GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155

REGULAR APPROPRIATIONS

| | | | |
|---|---------------|---------------|---------------|
| Regular Appropriations from MOF Table (2022-23 GAA) | \$ 59,021,334 | \$ 59,989,019 | \$ 0 |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$ 0 | \$ 0 | \$ 77,728,084 |

RIDER APPROPRIATION

| | | | |
|---|--------------|------|------|
| VI-49, Rider 12, Appropriation: OGRC Account Fees (2022-23 GAA) | \$ 8,975,000 | \$ 0 | \$ 0 |
|---|--------------|------|------|

TRANSFERS

| | | | |
|---|------|--------------|------|
| SB 30, 88th Leg, Regular Session - Salary Increase | \$ 0 | \$ 164,000 | \$ 0 |
| SB 30, 88th Leg, Regular Session, Sec. 9.02A (Vehicles) | \$ 0 | \$ 1,482,992 | \$ 0 |

LAPSED APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **11:16:03AM**

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

| METHOD OF FINANCING | Exp 2022 | Exp 2023 | Bud 2024 |
|--|---------------------|---------------------|---------------------|
| Regular Appropriations from MOF Table (2022-23 GAA) | \$(1,490,022) | \$(6,673,561) | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| HB 2, 87th Leg, Regular Session, Mainframe (37262) | \$16,867,647 | \$0 | \$0 |
| Art VI-51, Rider 14, Acquisition of Info. Res. Technology, Mainframe (37262) | \$4,286,897 | \$0 | \$0 |
| Art VI-51, Rider 14, Acquisition of Info. Res. Technology, Mainframe (37262) | \$(21,154,544) | \$21,154,544 | \$0 |
| Art VI-51, Rider 14, Acquisition of Info. Res. Technology, Mainframe (56008) | \$1,179 | \$0 | \$0 |
| Art VI-51, Rider 14, Acquisition of Info. Res. Technology, Mainframe (56008) | \$(1,179) | \$1,179 | \$0 |
| Art VI-51, Rider 14, Acquisition of Info. Res. Technology, PC Refresh (57002) | \$129 | \$0 | \$0 |
| Art. VI-51, Rider 11, UB Between Fiscal Years | \$(6,644,632) | \$6,644,632 | \$0 |
| SB 30, 88th Leg, Regular Session, Sec. 9.02A (19) Vehicles | \$0 | \$(1,482,922) | \$1,482,922 |
| SB 30, 88th Leg, Regular Session, Mainframe Phase 2 (38866) | \$0 | \$(8,038,377) | \$8,038,377 |
| SB 30, 88th Leg, Regular Session, Sec. 9.02A (19) Vehicles | \$0 | \$0 | \$(741,461) |
| TOTAL, GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155 | \$59,861,809 | \$73,241,506 | \$86,507,922 |
| TOTAL, ALL GENERAL REVENUE FUND - DEDICATED | \$59,861,809 | \$73,241,506 | \$86,507,922 |

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

| | | | |
|---|-------------|-------------|--------------|
| Regular Appropriations from MOF Table (2022-23 GAA) | \$6,860,000 | \$6,860,000 | \$0 |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$0 | \$0 | \$68,754,080 |

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **11:16:03AM**

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

| METHOD OF FINANCING | Exp 2022 | Exp 2023 | Bud 2024 |
|---|-------------|--------------|-------------|
| <i>RIDER APPROPRIATION</i> | | | |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) Pipeline Safety Base Grant CFDA 20.700 | \$1,320,943 | \$1,177,290 | \$0 |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) UIC Grant CFDA 66.433 | \$51,684 | \$149,264 | \$0 |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) UIC Multipurpose Grant CFDA 66.204 | \$16,259 | \$12,000 | \$0 |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) State Damage Prevention Grant CFDA 20.720 | \$44,884 | \$54,774 | \$0 |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) AML CFDA 15.252 | \$126,287 | \$0 | \$0 |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) AML IIJA CFDA 15.252 | \$0 | \$800,000 | \$0 |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) IIJA Well Plugging Grant CFDA 15.018 | \$0 | \$24,748,545 | \$0 |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) NPS Neches River CFDA 15.944 | \$0 | \$1,875,664 | \$0 |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) IIJA Brownfields CFDA 66.817 | \$0 | \$132,958 | \$0 |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) AML IIJA Grant | \$0 | \$0 | \$1,316,603 |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) Brownfield IIJA Grant | \$0 | \$0 | \$246,173 |
| Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA) NPS Big Thicket IIJA Grant | \$0 | \$0 | \$1,604,911 |
| <i>TRANSFERS</i> | | | |
| SB30, Appn. for Salary Increase (38901) | \$0 | \$23,000 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | |
| Senate Bill 30 Section 9.02(a)(19) - 38902 Vehicles | \$0 | \$1,088,700 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Lapse - Coal A&E CFDA 15.250 | \$0 | \$(106,984) | \$0 |

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **11:16:03AM**

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

| METHOD OF FINANCING | Exp 2022 | Exp 2023 | Bud 2024 |
|---|--------------------|---------------------|---------------------|
| Lapse - AML CFDA 12.252 | \$0 | \$(1,059,956) | \$0 |
| Lapse - Btownfields CFDA 66.817 | \$(19,684) | \$(11,133) | \$0 |
| SB 30, 88th Leg, Regular Session, Salary Increase (38901) | \$0 | \$(23,000) | \$0 |
| AML IIIA CFDA 15.252 | \$0 | \$(315,158) | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Art. VI, Rider 13, UB Between Fiscal Years (2022-23 GAA) - SM Coal Reg (13026) | \$(126,588) | \$126,588 | \$0 |
| Art. VI, Rider 13, UB Between Fiscal Years (2022-23 GAA) - SM AML (13029) | \$(240,913) | \$240,913 | \$0 |
| Senate Bill 30 Section 9.02(a)(19) - 38902 Vehicles | \$0 | \$(1,088,700) | \$1,088,700 |
| Art. VI-49, Rider 11, UB between Fiscal Years 2024-25 GAA (IIJA Well Plugging Grant 1/1/24 Start) | \$0 | \$0 | \$(20,979,000) |
| TOTAL, Federal Funds | \$8,032,872 | \$34,684,765 | \$52,031,467 |
| | | | |
| 5041 GR Account - Railroad Commission Federal | | | |
| <i>TRANSFERS</i> | | | |
| SB 30, 88th Leg, Regular Session | \$0 | \$23,000 | \$0 |
| TOTAL, GR Account - Railroad Commission Federal | \$0 | \$23,000 | \$0 |
| | | | |
| TOTAL, ALL FEDERAL FUNDS | \$8,032,872 | \$34,707,765 | \$52,031,467 |

OTHER FUNDS

666 Appropriated Receipts
REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **11:16:03AM**

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

| METHOD OF FINANCING | Exp 2022 | Exp 2023 | Bud 2024 |
|---|--------------------|--------------------|--------------------|
| Regular Appropriations from MOF Table (2022-23 GAA) | \$1,350,000 | \$1,350,000 | \$0 |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$0 | \$0 | \$1,787,000 |
| <i>RIDER APPROPRIATION</i> | | | |
| VI-52 RRC Rider 4 - Additional Revenue AFS Training | \$9,906 | \$21,279 | \$0 |
| Central Records Copies | \$1,037 | \$0 | \$0 |
| Gas Services Gas Rate Interim Provision (GRIP) | \$77,453 | \$0 | \$0 |
| <i>TRANSFERS</i> | | | |
| SB 30, Appn for Salary Increase (38901) | \$0 | \$5,500 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) | \$0 | \$(211,154) | \$0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| Art VI-49, Rider 13 UB Between Fiscal Years (2022-23 GAA) | \$(53,117) | \$53,117 | \$0 |
| Comments: Central Records 13031 | | | |
| Art VI-49, Rider 13 UB Between Fiscal Years (2022-23 GAA) | \$(31,955) | \$31,955 | \$0 |
| Comments: RRC Regulatory Conference 96968 | | | |
| Art VI-49, Rider 13 UB Between Fiscal Years (2022-23 GAA) - DCS 57150 | \$(119,347) | \$119,347 | \$0 |
| Art VI-56, Rider 11 UB Between Fiscal Years (2024-25 GAA) | \$0 | \$0 | \$(437,000) |
| Comments: AFS Training Cost-out Adjustment | | | |
| TOTAL, Appropriated Receipts | \$1,233,977 | \$1,370,044 | \$1,350,000 |

827 Anthropogenic Carbon Dioxide Storage Trust Fund No. 827

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **11:16:03AM**

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

| METHOD OF FINANCING | Exp 2022 | Exp 2023 | Bud 2024 |
|--|----------------------|----------------------|----------------------|
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | \$0 | \$0 | \$353,000 |
| <i>RIDER APPROPRIATION</i> | | | |
| Art. IX, Sec. 18.11 Contingency for HB 1284 | \$0 | \$389,694 | \$(164,625) |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) | \$0 | \$(389,694) | \$0 |
| Regular Appropriations from MOF Table (2024-25 GAA) - No EPA Delegation for Carbon Sequestration | \$0 | \$0 | \$0 |
| TOTAL, Anthropogenic Carbon Dioxide Storage Trust Fund No. 827 | \$0 | \$0 | \$188,375 |
| TOTAL, ALL OTHER FUNDS | \$1,233,977 | \$1,370,044 | \$1,538,375 |
| GRAND TOTAL | \$144,863,365 | \$199,738,043 | \$240,363,553 |

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **11:16:03AM**

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

| METHOD OF FINANCING | Exp 2022 | Exp 2023 | Bud 2024 |
|---|--------------|--------------|----------------|
| FULL-TIME-EQUIVALENT POSITIONS | | | |
| REGULAR APPROPRIATIONS | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) | 870.6 | 870.6 | 0.0 |
| Regular Appropriations from MOF Table (2024-25 GAA) | 0.0 | 0.0 | 1,124.6 |
| RIDER APPROPRIATION | | | |
| Art IX, Sec 18.11(Contingency for HB1284 (2022-23 GAA) | 0.0 | 3.0 | 0.0 |
| Art IX, Sec 18.14(Contingency for HB1520 (2022-23 GAA) | 7.0 | 7.0 | 0.0 |
| Art IX, Sec 18.23(Contingency for SB3 (2022-23 GAA) | 130.0 | 130.0 | 0.0 |
| LAPSED APPROPRIATIONS | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) | (139.1) | (41.7) | 0.0 |
| TOTAL, ADJUSTED FTES | 868.5 | 968.9 | 1,124.6 |
| NUMBER OF 100% FEDERALLY FUNDED FTES | 4.0 | 28.0 | 60.0 |

2.C. Summary of Budget By Object of Expense
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **11:16:57AM**

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

| OBJECT OF EXPENSE | EXP 2022 | EXP 2023 | BUD 2024 |
|-------------------------------------|----------------------|----------------------|----------------------|
| 1001 SALARIES AND WAGES | \$60,016,068 | \$69,860,724 | \$78,543,810 |
| 1002 OTHER PERSONNEL COSTS | \$1,437,409 | \$1,568,075 | \$1,323,360 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$28,823,243 | \$45,901,827 | \$42,877,344 |
| 2002 FUELS AND LUBRICANTS | \$1,315,969 | \$1,230,533 | \$1,476,807 |
| 2003 CONSUMABLE SUPPLIES | \$102,099 | \$150,403 | \$324,067 |
| 2004 UTILITIES | \$531,289 | \$535,877 | \$595,141 |
| 2005 TRAVEL | \$872,443 | \$1,289,060 | \$2,202,206 |
| 2006 RENT - BUILDING | \$999,701 | \$1,189,952 | \$1,474,855 |
| 2007 RENT - MACHINE AND OTHER | \$247,442 | \$238,180 | \$299,579 |
| 2009 OTHER OPERATING EXPENSE | \$45,589,453 | \$73,402,887 | \$101,647,005 |
| 5000 CAPITAL EXPENDITURES | \$4,928,249 | \$4,370,525 | \$9,599,379 |
| Agency Total | \$144,863,365 | \$199,738,043 | \$240,363,553 |

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2023
 Time: 11:17:59AM

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

| Goal/ Objective / OUTCOME | Exp 2022 | Exp 2023 | Bud2024 |
|---|----------|----------|----------|
| 1 Oversee Oil and Gas Resource Development | | | |
| 1 <i>Increase Opportunities for Oil and Gas Resource Development</i> | | | |
| KEY 1 Percent of Oil and Gas Wells That Are Active | 66.00 % | 65.00 % | 68.00 % |
| 2 Advance Safety Through Training, Monitoring, and Enforcement | | | |
| 1 <i>Improve Pipeline Safety</i> | | | |
| KEY 1 Average Number of Safety Violations | 0.47 | 0.71 | 0.50 |
| 2 <i>Alternative Energy & Safety Through Regulation</i> | | | |
| 1 Average Number of LPG/CNG/LNG Violations | 1.02 | 0.89 | 1.30 |
| 2 Percent of LPG/CNG/LNG Inspections W/ Non-compliance Items | 61.41 % | 40.15 % | 68.00 % |
| 3 Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers | | | |
| 1 <i>Reduce Occurrence of Environmental Violations</i> | | | |
| KEY 1 Percent of Oil and Gas Inspections That Identify Violations | 5.20 % | 4.20 % | 5.00 % |
| 2 Percent of Wells Not Inspected in Last Five Years | 0.48 % | 0.63 % | 1.00 % |
| 3 Percent Of Total Well Population Inspected | 36.05 | 38.00 | 37.50 |
| 2 <i>Identify and Abate Environmental Threats</i> | | | |
| KEY 1 Percent of Known Orphaned Wells Plugged w/State-Managed Funds | 13.42 % | 22.20 % | 20.00 % |
| 2 % Pollution Sites Inves., Assessed, Cleaned w/State-Managed Funds | 11.06 % | 9.99 % | 10.00 % |
| 3 <i>Maintain Competitive Prices and Adequate Supplies for Consumers</i> | | | |
| 1 Average Texas Residential Gas Price as a Percent of National Gas Price | 113.00 % | 112.00 % | 110.00 % |

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 11:18:49AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Oversee Oil and Gas Resource Development
OBJECTIVE: 1 Increase Opportunities for Oil and Gas Resource Development
STRATEGY: 1 Promote Energy Resource Development Opportunities

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|------------------------------------|--|-------------------|-------------------|------------------|
| Output Measures: | | | | |
| | 1 Number of Organizations Permitted or Renewed | 7,364.00 | 7,399.00 | 6,800.00 |
| KEY | 2 Number of Drilling Permit Applications Processed | 13,551.00 | 12,882.00 | 15,400.00 |
| KEY | 3 Number of Wells Monitored | 438,191.00 | 438,363.00 | 440,440.00 |
| Efficiency Measures: | | | | |
| | 1 Average Number of Cases Completed Per Examiner | 156.00 | 131.00 | 100.00 |
| KEY | 2 Average Number of Wells Monitored Per Analyst | 33,707.00 | 33,720.00 | 36,600.00 |
| | 3 Percent Permit Applications Processed within Time Frames | 95.00 % | 98.00 % | 98.00 % |
| KEY | 4 Average Number of Days to Process a Drilling Permit | 3.00 | 3.00 | 3.00 |
| Explanatory/Input Measures: | | | | |
| | 1 Number of Active Oil and Gas Rigs | 362.00 | 361.00 | 430.00 |
| | 2 Oil Produced from Leases w/C02 Injection Wells for Tertiary Recovery | 63,311,356.00 | 60,314,890.00 | 67,500,000.00 |
| | 3 Annual Calendar Year Production of Texas Crude Oil | 1,480,951,952.00 | 1,637,000,000.00 | 1,535,000,000.00 |
| | 4 Annual Calendar Year Production of Texas Natural Gas | 11,073,986,053.00 | 11,761,861,399.00 | 6,950,000,000.00 |
| | 5 Number of Horizontal Drilling Permits Applications Processed | 10,115.00 | 9,830.00 | 12,800.00 |
| | 6 Number of Vertical Drilling Permit Applications Processed | 3,429.00 | 3,082.00 | 2,850.00 |
| Objects of Expense: | | | | |
| | 1001 SALARIES AND WAGES | \$11,166,309 | \$11,056,060 | \$13,183,578 |
| | 1002 OTHER PERSONNEL COSTS | \$246,340 | \$252,933 | \$229,161 |
| | 2001 PROFESSIONAL FEES AND SERVICES | \$12,560,550 | \$12,846,821 | \$15,140,585 |
| | 2002 FUELS AND LUBRICANTS | \$447 | \$819 | \$668 |
| | 2003 CONSUMABLE SUPPLIES | \$19,093 | \$21,440 | \$196,961 |
| | 2004 UTILITIES | \$27,694 | \$6,573 | \$7,862 |
| | 2005 TRAVEL | \$37,731 | \$56,650 | \$144,641 |
| | 2006 RENT - BUILDING | \$221,351 | \$294,973 | \$170,071 |

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 11:18:49AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Oversee Oil and Gas Resource Development
OBJECTIVE: 1 Increase Opportunities for Oil and Gas Resource Development
STRATEGY: 1 Promote Energy Resource Development Opportunities

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------------------------------------|---------------------|---------------------|---------------------|
| 2007 | RENT - MACHINE AND OTHER | \$37,262 | \$31,470 | \$34,385 |
| 2009 | OTHER OPERATING EXPENSE | \$1,246,443 | \$2,287,481 | \$6,425,653 |
| 5000 | CAPITAL EXPENDITURES | \$19,985 | \$48,344 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$25,583,205 | \$26,903,564 | \$35,533,565 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$17,141,965 | \$14,695,958 | \$17,826,064 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$17,141,965 | \$14,695,958 | \$17,826,064 |
| Method of Financing: | | | | |
| 5155 | Oil & Gas Regulation | \$7,827,332 | \$11,424,421 | \$16,949,126 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$7,827,332 | \$11,424,421 | \$16,949,126 |
| Method of Financing: | | | | |
| 555 | Federal Funds | | | |
| 66.204.000 | Multipurpose Grants/States & Tribes | \$16,259 | \$12,000 | \$0 |
| 66.433.000 | State Underground Water S | \$371,684 | \$469,264 | \$320,000 |
| CFDA Subtotal, Fund | 555 | \$387,943 | \$481,264 | \$320,000 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$387,943 | \$481,264 | \$320,000 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$225,965 | \$301,921 | \$250,000 |
| 827 | Anthropogenic CO2 Storage Fund | \$0 | \$0 | \$188,375 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$225,965 | \$301,921 | \$438,375 |

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 11:18:49AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Oversee Oil and Gas Resource Development
OBJECTIVE: 1 Increase Opportunities for Oil and Gas Resource Development
STRATEGY: 1 Promote Energy Resource Development Opportunities

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------------|---------------------|---------------------|---------------------|
| TOTAL, METHOD OF FINANCE : | | \$25,583,205 | \$26,903,564 | \$35,533,565 |
| FULL TIME EQUIVALENT POSITIONS: | | 157.1 | 151.3 | 186.0 |

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 11:18:49AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Improve Pipeline Safety

STRATEGY: 1 Ensure Pipeline Safety

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

Output Measures:

| | | | | |
|-------|---|----------|----------|----------|
| KEY 1 | Number of Pipeline Safety Inspections Performed | 1,637.00 | 1,693.00 | 1,750.00 |
| 2 | Number of Pipeline Safety Violations Identified through Inspections | 1,432.00 | 1,668.00 | 1,500.00 |
| 3 | # Pipeline Accident Investigations or Complaint Investigations | 231.00 | 244.00 | 170.00 |
| 4 | Number of Pipeline Specialized Program Inspections | 2,153.00 | 2,275.00 | 2,300.00 |

Efficiency Measures:

| | | | | |
|-------|--|-------|-------|-------|
| KEY 1 | Average Number of Pipeline Field Inspections Per Field Inspector | 79.55 | 88.23 | 85.00 |
|-------|--|-------|-------|-------|

Objects of Expense:

| | | | | |
|---------------------------------|--------------------------------|--------------------|---------------------|---------------------|
| 1001 | SALARIES AND WAGES | \$7,409,459 | \$8,069,485 | \$9,297,903 |
| 1002 | OTHER PERSONNEL COSTS | \$145,958 | \$137,305 | \$125,549 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$1,010,677 | \$1,686,033 | \$901,993 |
| 2002 | FUELS AND LUBRICANTS | \$148,579 | \$127,580 | \$164,640 |
| 2003 | CONSUMABLE SUPPLIES | \$8,888 | \$13,616 | \$11,086 |
| 2004 | UTILITIES | \$81,019 | \$79,115 | \$77,970 |
| 2005 | TRAVEL | \$342,085 | \$465,636 | \$518,612 |
| 2006 | RENT - BUILDING | \$49,896 | \$40,573 | \$78,033 |
| 2007 | RENT - MACHINE AND OTHER | \$18,489 | \$18,190 | \$22,905 |
| 2009 | OTHER OPERATING EXPENSE | \$462,199 | \$704,137 | \$5,284,484 |
| 5000 | CAPITAL EXPENDITURES | \$177,341 | \$554,780 | \$2,543,646 |
| TOTAL, OBJECT OF EXPENSE | | \$9,854,590 | \$11,896,450 | \$19,026,821 |

Method of Financing:

| | | | | |
|--|----------------------|--------------------|--------------------|---------------------|
| 1 | General Revenue Fund | \$2,161,719 | \$3,121,723 | \$11,460,345 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,161,719 | \$3,121,723 | \$11,460,345 |

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 11:18:49AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Improve Pipeline Safety

STRATEGY: 1 Ensure Pipeline Safety

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-----------------------|--------------------|---------------------|---------------------|
| 5155 | Oil & Gas Regulation | \$3,170,101 | \$4,323,575 | \$4,306,476 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$3,170,101 | \$4,323,575 | \$4,306,476 |
| Method of Financing: | | | | |
| 555 | Federal Funds | | | |
| 20.700.000 | Pipeline Safety | \$4,522,770 | \$4,429,873 | \$3,260,000 |
| CFDA Subtotal, Fund | 555 | \$4,522,770 | \$4,429,873 | \$3,260,000 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$4,522,770 | \$4,429,873 | \$3,260,000 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$0 | \$21,279 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$0 | \$21,279 | \$0 |
| TOTAL, METHOD OF FINANCE : | | \$9,854,590 | \$11,896,450 | \$19,026,821 |
| FULL TIME EQUIVALENT POSITIONS: | | 101.7 | 105.9 | 159.3 |

3.A. Strategy Level Detail

DATE: 11/30/2023
 TIME: 11:18:49AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Improve Pipeline Safety

STRATEGY: 2 Pipeline Damage Prevention

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|------|-------------|----------|----------|----------|
|------|-------------|----------|----------|----------|

Output Measures:

| | | | | |
|-------|---|----------|----------|----------|
| KEY 1 | Number of Excavation Damage Enforcement Cases Completed | 2,232.00 | 2,708.00 | 2,200.00 |
|-------|---|----------|----------|----------|

Objects of Expense:

| | | | | |
|---------------------------------|--------------------------------|------------------|------------------|------------------|
| 1001 | SALARIES AND WAGES | \$506,983 | \$378,148 | \$403,942 |
| 1002 | OTHER PERSONNEL COSTS | \$7,877 | \$15,918 | \$5,580 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$67,887 | \$80,357 | \$57,297 |
| 2002 | FUELS AND LUBRICANTS | \$21 | \$35 | \$28 |
| 2003 | CONSUMABLE SUPPLIES | \$558 | \$624 | \$534 |
| 2004 | UTILITIES | \$2,310 | \$1,360 | \$1,379 |
| 2005 | TRAVEL | \$4,478 | \$4,887 | \$10,762 |
| 2006 | RENT - BUILDING | \$4,652 | \$7,514 | \$7,136 |
| 2007 | RENT - MACHINE AND OTHER | \$2,001 | \$1,164 | \$1,576 |
| 2009 | OTHER OPERATING EXPENSE | \$43,052 | \$70,943 | \$41,749 |
| 5000 | CAPITAL EXPENDITURES | \$949 | \$2,060 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$640,768 | \$563,010 | \$529,983 |

Method of Financing:

| | | | | |
|---|----------------------|-----------|-----------|-----------|
| 1 | General Revenue Fund | \$178,982 | \$168,387 | \$276,400 |
|---|----------------------|-----------|-----------|-----------|

SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$178,982 \$168,387 \$276,400

Method of Financing:

| | | | | |
|------|----------------------|-----------|-----------|----------|
| 5155 | Oil & Gas Regulation | \$178,729 | \$152,432 | \$73,583 |
|------|----------------------|-----------|-----------|----------|

SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$178,729 \$152,432 \$73,583

Method of Financing:

555 Federal Funds

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 11:18:49AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Improve Pipeline Safety

STRATEGY: 2 Pipeline Damage Prevention

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|---------------------------------|------------------|------------------|------------------|
| 20.700.000 | Pipeline Safety | \$238,173 | \$187,417 | \$180,000 |
| 20.720.000 | State Damage Prevention Program | \$44,884 | \$54,774 | \$0 |
| CFDA Subtotal, Fund 555 | | \$283,057 | \$242,191 | \$180,000 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$283,057 | \$242,191 | \$180,000 |
| TOTAL, METHOD OF FINANCE : | | \$640,768 | \$563,010 | \$529,983 |
| FULL TIME EQUIVALENT POSITIONS: | | 7.0 | 5.1 | 8.5 |

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 11:18:49AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Alternative Energy & Safety Through Regulation

STRATEGY: 1 Regulate Alternative Fuel Resources

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|---------------------------------|--|--------------------|--------------------|--------------------|
| Output Measures: | | | | |
| KEY 1 | # of LPG/LNG/CNG Safety Inspections Performed | 19,471.00 | 19,434.00 | 20,000.00 |
| 2 | # of LPG/LNG/CNG Safety Violations Identified through Inspection | 22,032.00 | 25,744.00 | 20,000.00 |
| 3 | Number of LPG/CNG/LNG Investigations | 161.00 | 214.00 | 150.00 |
| 4 | Number of LPG/CNG/LNG Exams Administered | 34,580.00 | 39,029.00 | 33,000.00 |
| 5 | # Attending LP-gas Training or Continuing Ed | 5,203.00 | 4,362.00 | 4,500.00 |
| Efficiency Measures: | | | | |
| 1 | Average Number of LPG/CNG/LNG Safety Inspections Per Inspector | 1,270.00 | 1,282.00 | 1,330.00 |
| 2 | Percent of LPG/CNG/LNG Reports Processed w/ in 30 Days | 99.80 % | 11.50 % | 95.00 % |
| 3 | Percentage of Applications to Install LPG/CNG/LNG Facility Processed | 92.75 % | 100.00 % | 95.00 % |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$2,371,264 | \$2,658,211 | \$3,144,247 |
| 1002 | OTHER PERSONNEL COSTS | \$61,865 | \$47,876 | \$52,789 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$1,007,133 | \$3,511,868 | \$399,511 |
| 2002 | FUELS AND LUBRICANTS | \$78,100 | \$59,593 | \$72,283 |
| 2003 | CONSUMABLE SUPPLIES | \$6,033 | \$10,021 | \$9,408 |
| 2004 | UTILITIES | \$20,717 | \$22,798 | \$22,827 |
| 2005 | TRAVEL | \$71,111 | \$90,043 | \$163,306 |
| 2006 | RENT - BUILDING | \$711 | \$635 | \$5,457 |
| 2007 | RENT - MACHINE AND OTHER | \$9,474 | \$11,873 | \$13,900 |
| 2009 | OTHER OPERATING EXPENSE | \$188,991 | \$258,526 | \$441,737 |
| 5000 | CAPITAL EXPENDITURES | \$3,137 | \$13,889 | \$349,691 |
| TOTAL, OBJECT OF EXPENSE | | \$3,818,536 | \$6,685,333 | \$4,675,156 |

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2023
 TIME: 11:18:49AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Alternative Energy & Safety Through Regulation

STRATEGY: 1 Regulate Alternative Fuel Resources

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-----------------------|--------------------|--------------------|--------------------|
| 1 | General Revenue Fund | \$3,017,977 | \$5,691,989 | \$3,755,156 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$3,017,977 | \$5,691,989 | \$3,755,156 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$800,559 | \$993,344 | \$920,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$800,559 | \$993,344 | \$920,000 |
| TOTAL, METHOD OF FINANCE : | | \$3,818,536 | \$6,685,333 | \$4,675,156 |
| FULL TIME EQUIVALENT POSITIONS: | | 40.3 | 40.1 | 42.7 |

3.A. Strategy Level Detail

DATE: 11/30/2023
TIME: 11:18:49AM

88th Regular Session, Fiscal Year 2024 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

OBJECTIVE: 1 Reduce Occurrence of Environmental Violations

STRATEGY: 1 Oil and Gas Monitoring and Inspections

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|------------------------------------|---|--------------|--------------|--------------|
| Output Measures: | | | | |
| KEY 1 | Number of Oil and Gas Well and Facility Inspections Performed | 359,278.00 | 424,952.00 | 355,000.00 |
| | 2 Number of Enforcement Referrals for Legal Action | 3,428.00 | 2,737.00 | 2,000.00 |
| KEY 3 | # Oil & Gas Environmental Permit Applications & Reports Processed | 107,094.00 | 127,189.00 | 110,000.00 |
| | 4 # of Actions Initiated through Issuance of Severance/Seal Orders (HQ) | 104,413.00 | 64,497.00 | 160,000.00 |
| | 5 Number of District-initiated Issuance of Severance/seal Orders | 763.00 | 952.00 | 725.00 |
| | 6 # Of Well and Facility Inspections Performed with No Violation | 323,622.00 | 390,639.00 | 318,000.00 |
| Efficiency Measures: | | | | |
| KEY 1 | Avg # of Oil and Gas Well and Facility Inspections Performed | 2,140.00 | 2,401.00 | 1,900.00 |
| Explanatory/Input Measures: | | | | |
| KEY 1 | # of UIC Wells and Other Facilities Subject to Regulation | 81,978.00 | 79,633.00 | 90,000.00 |
| | 2 Number of Statewide Rule Violations | 34,880.00 | 32,099.00 | 33,000.00 |
| | 3 Number of Major Statewide Rule Violations | 13.00 | 48.00 | 10.00 |
| | 4 Percent of Violations Corrected within 90 Days | 32.00 % | 35.00 % | 33.00 % |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$17,834,460 | \$18,622,389 | \$20,834,721 |
| 1002 | OTHER PERSONNEL COSTS | \$391,138 | \$457,753 | \$361,687 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$4,007,178 | \$8,945,350 | \$8,851,915 |
| 2002 | FUELS AND LUBRICANTS | \$770,257 | \$658,101 | \$320,078 |
| 2003 | CONSUMABLE SUPPLIES | \$24,413 | \$35,508 | \$36,346 |
| 2004 | UTILITIES | \$208,853 | \$201,342 | \$210,281 |
| 2005 | TRAVEL | \$154,334 | \$149,418 | \$316,806 |
| 2006 | RENT - BUILDING | \$506,194 | \$542,729 | \$728,180 |
| 2007 | RENT - MACHINE AND OTHER | \$66,787 | \$55,315 | \$74,336 |
| 2009 | OTHER OPERATING EXPENSE | \$1,255,945 | \$2,428,330 | \$4,112,998 |

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

OBJECTIVE: 1 Reduce Occurrence of Environmental Violations

STRATEGY: 1 Oil and Gas Monitoring and Inspections

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|----------------------|---------------------|---------------------|---------------------|
| 5000 | CAPITAL EXPENDITURES | \$694,706 | \$2,234,623 | \$2,659,208 |
| TOTAL, OBJECT OF EXPENSE | | \$25,914,265 | \$34,330,858 | \$38,506,556 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$22,023,808 | \$29,540,090 | \$26,980,956 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$22,023,808 | \$29,540,090 | \$26,980,956 |
| Method of Financing: | | | | |
| 5155 | Oil & Gas Regulation | \$3,890,457 | \$4,790,768 | \$11,525,600 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$3,890,457 | \$4,790,768 | \$11,525,600 |
| TOTAL, METHOD OF FINANCE : | | \$25,914,265 | \$34,330,858 | \$38,506,556 |
| FULL TIME EQUIVALENT POSITIONS: | | 264.0 | 271.2 | 280.8 |

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

OBJECTIVE: 1 Reduce Occurrence of Environmental Violations

STRATEGY: 2 Surface Mining Monitoring and Inspections

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|------------------------------------|--|--------------------|--------------------|--------------------|
| Output Measures: | | | | |
| KEY 1 | Number of Coal Mining Inspections Performed | 405.00 | 392.00 | 400.00 |
| 2 | Number of Coal Mining Permit Actions Processed | 406.00 | 482.00 | 300.00 |
| 3 | Percent of Uranium Exploration Sites Inspected Monthly | 100.00 % | 100.00 % | 95.00 % |
| Efficiency Measures: | | | | |
| 1 | Average # Days to Process Uranium Exploration Permitting Actions | 20.80 | 16.00 | 30.00 |
| 2 | Percent of Coal Permitting Actions within Statutory Time Frames | 97.00 % | 100.00 % | 90.00 % |
| Explanatory/Input Measures: | | | | |
| 1 | Annual Calendar Year Production of Texas Lignite Coal | 17,455,627.00 | 17,116,345.00 | 20,000,000.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$2,711,209 | \$2,958,838 | \$3,261,895 |
| 1002 | OTHER PERSONNEL COSTS | \$104,619 | \$115,640 | \$72,543 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$247,942 | \$457,595 | \$2,332,986 |
| 2002 | FUELS AND LUBRICANTS | \$15,307 | \$13,815 | \$24,616 |
| 2003 | CONSUMABLE SUPPLIES | \$5,140 | \$7,249 | \$8,743 |
| 2004 | UTILITIES | \$12,487 | \$8,193 | \$9,188 |
| 2005 | TRAVEL | \$13,942 | \$35,165 | \$90,343 |
| 2006 | RENT - BUILDING | \$189 | \$530 | \$1,217 |
| 2007 | RENT - MACHINE AND OTHER | \$6,008 | \$6,552 | \$8,250 |
| 2009 | OTHER OPERATING EXPENSE | \$188,233 | \$190,046 | \$227,196 |
| 5000 | CAPITAL EXPENDITURES | \$92,737 | \$11,599 | \$329,788 |
| TOTAL, OBJECT OF EXPENSE | | \$3,397,813 | \$3,805,222 | \$6,366,765 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$2,144,401 | \$2,525,618 | \$5,018,941 |

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

OBJECTIVE: 1 Reduce Occurrence of Environmental Violations

STRATEGY: 2 Surface Mining Monitoring and Inspections

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|--------------------------------------|--------------------|--------------------|--------------------|
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,144,401 | \$2,525,618 | \$5,018,941 |
| Method of Financing: | | | | |
| 555 Federal Funds | | | | |
| | 15.250.000 Regulation of Surface Coa | \$1,253,412 | \$1,279,604 | \$1,347,824 |
| CFDA Subtotal, Fund | 555 | \$1,253,412 | \$1,279,604 | \$1,347,824 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$1,253,412 | \$1,279,604 | \$1,347,824 |
| TOTAL, METHOD OF FINANCE : | | \$3,397,813 | \$3,805,222 | \$6,366,765 |
| FULL TIME EQUIVALENT POSITIONS: | | 37.4 | 38.8 | 42.1 |

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
OBJECTIVE: 2 Identify and Abate Environmental Threats
STRATEGY: 1 Oil and Gas Well Plugging and Remediation

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|------------------------------------|---|--------------|--------------|--------------|
| Output Measures: | | | | |
| KEY 1 | # Abandoned Sites Investigated, Assessed or Cleaned Up w/State Funds | 245.00 | 239.00 | 400.00 |
| KEY 2 | Number of Orphaned Wells Plugged with State-Managed Funds | 1,068.00 | 1,750.00 | 2,000.00 |
| KEY 3 | Tot Aggr Plugging Depth of Orphaned Wells Plugged w/State-Mnged Funds | 2,448,463.00 | 3,627,668.00 | 4,000,000.00 |
| Efficiency Measures: | | | | |
| 1 | Avg Number of Days to Complete State-Managed Abandoned Site Clean-up | 65.75 | 65.00 | 60.00 |
| 2 | Avg # Days to Plug an Orphaned Well with State-Managed Funds | 53.65 | 30.00 | 50.00 |
| Explanatory/Input Measures: | | | | |
| 1 | # of Abandoned Sites That Are Candidates for State-Managed Cleanup | 2,216.00 | 2,392.00 | 2,000.00 |
| 2 | Number of Complex Operator-initiated Cleanups | 482.00 | 468.00 | 490.00 |
| 3 | Number of Orphaned Wells Approved for Plugging | 1,873.00 | 1,989.00 | 2,000.00 |
| 4 | # of Known Orphaned Wells | 7,960.00 | 7,887.00 | 7,500.00 |
| 5 | # Wells Plugged by Operators without State-Managed Funds | 7,886.00 | 6,839.00 | 6,000.00 |
| 6 | Percent Active Well Operators with Inactive Wells | 46.90 % | 47.00 % | 48.00 % |
| 7 | Number of Shut-in/Inactive Wells | 149,832.00 | 149,538.00 | 146,000.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$9,880,627 | \$12,312,758 | \$14,294,556 |
| 1002 | OTHER PERSONNEL COSTS | \$238,171 | \$262,215 | \$236,777 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$5,388,193 | \$8,658,004 | \$7,140,455 |
| 2002 | FUELS AND LUBRICANTS | \$259,570 | \$259,746 | \$810,243 |
| 2003 | CONSUMABLE SUPPLIES | \$16,372 | \$30,651 | \$8,446 |
| 2004 | UTILITIES | \$104,782 | \$86,077 | \$115,137 |
| 2005 | TRAVEL | \$69,977 | \$176,738 | \$403,878 |
| 2006 | RENT - BUILDING | \$176,746 | \$190,859 | \$274,536 |
| 2007 | RENT - MACHINE AND OTHER | \$67,953 | \$73,301 | \$90,994 |

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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

OBJECTIVE: 2 Identify and Abate Environmental Threats

STRATEGY: 1 Oil and Gas Well Plugging and Remediation

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------------------------------------|---------------------|---------------------|----------------------|
| 2009 | OTHER OPERATING EXPENSE | \$40,785,489 | \$65,287,802 | \$82,613,555 |
| 5000 | CAPITAL EXPENDITURES | \$237,465 | \$1,345,555 | \$3,717,046 |
| TOTAL, OBJECT OF EXPENSE | | \$57,225,345 | \$88,683,706 | \$109,705,623 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$14,064,859 | \$10,163,061 | \$13,428,765 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$14,064,859 | \$10,163,061 | \$13,428,765 |
| Method of Financing: | | | | |
| 5155 | Oil & Gas Regulation | \$43,060,170 | \$51,654,611 | \$52,384,774 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$43,060,170 | \$51,654,611 | \$52,384,774 |
| Method of Financing: | | | | |
| 555 | Federal Funds | | | |
| 15.018.120 | IIJA Energy Comm. Revitalization Pg | \$0 | \$24,748,545 | \$41,921,000 |
| 15.944.000 | Natural Resource Stewardship | \$0 | \$1,875,664 | \$0 |
| 66.817.000 | State and Tribal Response Program | \$100,316 | \$241,825 | \$366,173 |
| 99.000.002 | Placeholder: Federal Funding Unknow | \$0 | \$0 | \$1,604,911 |
| CFDA Subtotal, Fund | 555 | \$100,316 | \$26,866,034 | \$43,892,084 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$100,316 | \$26,866,034 | \$43,892,084 |
| TOTAL, METHOD OF FINANCE : | | \$57,225,345 | \$88,683,706 | \$109,705,623 |
| FULL TIME EQUIVALENT POSITIONS: | | 144.7 | 166.5 | 203.2 |

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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

OBJECTIVE: 2 Identify and Abate Environmental Threats

STRATEGY: 2 Surface Mining Reclamation

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|--|--------------------|--------------------|--------------------|
| Explanatory/Input Measures: | | | | |
| 1 | Percent of Abandoned Sites on Which Reclamation Has Been Initiated | 95.00 % | 95.00 % | 95.00 % |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$598,864 | \$573,467 | \$834,727 |
| 1002 | OTHER PERSONNEL COSTS | \$10,613 | \$10,143 | \$11,201 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$1,189,506 | \$1,111,897 | \$2,248,811 |
| 2002 | FUELS AND LUBRICANTS | \$6,381 | \$5,452 | \$11,723 |
| 2003 | CONSUMABLE SUPPLIES | \$693 | \$1,094 | \$1,543 |
| 2004 | UTILITIES | \$6,875 | \$4,180 | \$5,429 |
| 2005 | TRAVEL | \$9,571 | \$18,580 | \$69,857 |
| 2006 | RENT - BUILDING | \$116 | \$466 | \$1,496 |
| 2007 | RENT - MACHINE AND OTHER | \$3,682 | \$2,672 | \$3,365 |
| 2009 | OTHER OPERATING EXPENSE | \$93,506 | \$94,844 | \$285,157 |
| 5000 | CAPITAL EXPENDITURES | \$31,062 | \$4,731 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$1,950,869 | \$1,827,526 | \$3,473,309 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$465,495 | \$441,727 | \$441,750 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$465,495 | \$441,727 | \$441,750 |
| Method of Financing: | | | | |
| 555 | Federal Funds | | | |
| 15.252.000 | Abandoned Mine Land Recla | \$1,485,374 | \$1,385,799 | \$3,031,559 |
| CFDA Subtotal, Fund | 555 | \$1,485,374 | \$1,385,799 | \$3,031,559 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$1,485,374 | \$1,385,799 | \$3,031,559 |

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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

OBJECTIVE: 2 Identify and Abate Environmental Threats

STRATEGY: 2 Surface Mining Reclamation

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------------|--------------------|--------------------|--------------------|
| TOTAL, METHOD OF FINANCE : | | \$1,950,869 | \$1,827,526 | \$3,473,309 |
| FULL TIME EQUIVALENT POSITIONS: | | 5.9 | 6.4 | 7.3 |

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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

OBJECTIVE: 3 Maintain Competitive Prices and Adequate Supplies for Consumers

STRATEGY: 1 Ensure Fair Rates and Compliance to Rate Structures

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|---|--------------------|--------------------|--------------------|
| Output Measures: | | | | |
| | 1 Number of Audits Conducted | 140.00 | 126.00 | 140.00 |
| KEY | 2 Number of Gas Utility Dockets Filed | 45.00 | 70.00 | 80.00 |
| | 3 Number of Gas Utilities' Compliance, Tariff and Escalator Filings | 132,792.00 | 139,405.00 | 130,000.00 |
| Efficiency Measures: | | | | |
| | 1 Average Number of Audits Per Auditor | 17.50 | 15.38 | 17.50 |
| Objects of Expense: | | | | |
| | 1001 SALARIES AND WAGES | \$2,326,457 | \$2,655,740 | \$3,036,668 |
| | 1002 OTHER PERSONNEL COSTS | \$121,989 | \$105,768 | \$80,005 |
| | 2001 PROFESSIONAL FEES AND SERVICES | \$424,588 | \$477,911 | \$318,853 |
| | 2002 FUELS AND LUBRICANTS | \$1,663 | \$193 | \$157 |
| | 2003 CONSUMABLE SUPPLIES | \$5,395 | \$3,932 | \$4,170 |
| | 2004 UTILITIES | \$13,682 | \$6,897 | \$7,341 |
| | 2005 TRAVEL | \$25,558 | \$49,751 | \$91,066 |
| | 2006 RENT - BUILDING | \$138 | \$11,713 | \$16,193 |
| | 2007 RENT - MACHINE AND OTHER | \$4,380 | \$6,422 | \$8,087 |
| | 2009 OTHER OPERATING EXPENSE | \$132,399 | \$292,360 | \$330,089 |
| | 5000 CAPITAL EXPENDITURES | \$2,523 | \$11,371 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$3,058,772 | \$3,622,058 | \$3,892,629 |
| Method of Financing: | | | | |
| | 1 General Revenue Fund | \$2,851,319 | \$3,622,058 | \$3,762,629 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,851,319 | \$3,622,058 | \$3,762,629 |
| Method of Financing: | | | | |
| | 666 Appropriated Receipts | \$207,453 | \$0 | \$130,000 |

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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: 3 Maintain Competitive Prices and Adequate Supplies for Consumers

STRATEGY: 1 Ensure Fair Rates and Compliance to Rate Structures

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------------|--------------------|--------------------|--------------------|
| SUBTOTAL, MOF (OTHER FUNDS) | | \$207,453 | \$0 | \$130,000 |
| TOTAL, METHOD OF FINANCE : | | \$3,058,772 | \$3,622,058 | \$3,892,629 |
| FULL TIME EQUIVALENT POSITIONS: | | 32.2 | 33.9 | 35.9 |

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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

OBJECTIVE: 4 Critical Infrastructure

Service Categories:

STRATEGY: 1 Critical Infrastructure Weather Preparedness

Service: 33 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|---|---------------------|---------------------|---------------------|
| Output Measures: | | | | |
| KEY 1 | Number of Weatherization Inspections Conducted | 0.00 | 7,276.00 | 7,000.00 |
| KEY 2 | Number of Facilities Out of Weatherization Compliance | 0.00 | 14.00 | 665.00 |
| Explanatory/Input Measures: | | | | |
| KEY 1 | Total Number of Designated Critical Infrastructure Facilities | 0.00 | 32,186.00 | 73,500.00 |
| 2 | Percent of Facilities Required to Weatherize That Are Non-compliant | 0.00 % | 0.00 % | 10.00 % |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$3,884,349 | \$8,683,728 | \$8,770,467 |
| 1002 | OTHER PERSONNEL COSTS | \$79,134 | \$124,851 | \$123,042 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$2,656,603 | \$7,677,358 | \$4,603,871 |
| 2002 | FUELS AND LUBRICANTS | \$35,571 | \$105,063 | \$72,260 |
| 2003 | CONSUMABLE SUPPLIES | \$10,307 | \$17,500 | \$14,959 |
| 2004 | UTILITIES | \$48,646 | \$118,521 | \$130,156 |
| 2005 | TRAVEL | \$139,727 | \$233,994 | \$372,334 |
| 2006 | RENT - BUILDING | \$39,530 | \$99,592 | \$191,691 |
| 2007 | RENT - MACHINE AND OTHER | \$24,500 | \$26,674 | \$32,646 |
| 2009 | OTHER OPERATING EXPENSE | \$498,534 | \$1,059,747 | \$824,124 |
| 5000 | CAPITAL EXPENDITURES | \$3,665,073 | \$87,554 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$11,081,974 | \$18,234,582 | \$15,135,550 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$11,081,974 | \$18,234,582 | \$15,135,550 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$11,081,974 | \$18,234,582 | \$15,135,550 |

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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: 4 Critical Infrastructure

STRATEGY: 1 Critical Infrastructure Weather Preparedness

Service Categories:

Service: 33 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------------|---------------------|---------------------|---------------------|
| TOTAL, METHOD OF FINANCE : | | \$11,081,974 | \$18,234,582 | \$15,135,550 |
| FULL TIME EQUIVALENT POSITIONS: | | 53.6 | 126.3 | 130.4 |

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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: 1 Public Information and Services

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|---|--------------------|--------------------|--------------------|
| Output Measures: | | | | |
| KEY 1 | Number of Documents Provided to Customers by Info Services | 205,477.00 | 160,750.00 | 191,000.00 |
| 2 | Number of Reports Provided to Customers from Electronic Data Records | 14,012,395.00 | 16,194,003.00 | 12,000,000.00 |
| 3 | Number of Railroad Commission Records Imaged from Non-digital Formats | 10,037,212.00 | 8,809,612.00 | 3,000,000.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$1,326,087 | \$1,273,813 | \$1,481,106 |
| 1002 | OTHER PERSONNEL COSTS | \$29,705 | \$28,260 | \$25,026 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$262,986 | \$448,633 | \$881,067 |
| 2002 | FUELS AND LUBRICANTS | \$73 | \$136 | \$111 |
| 2003 | CONSUMABLE SUPPLIES | \$5,207 | \$8,768 | \$31,871 |
| 2004 | UTILITIES | \$4,224 | \$821 | \$7,571 |
| 2005 | TRAVEL | \$3,929 | \$8,198 | \$20,601 |
| 2006 | RENT - BUILDING | \$178 | \$368 | \$845 |
| 2007 | RENT - MACHINE AND OTHER | \$6,906 | \$4,547 | \$9,135 |
| 2009 | OTHER OPERATING EXPENSE | \$694,662 | \$728,671 | \$1,060,263 |
| 5000 | CAPITAL EXPENDITURES | \$3,271 | \$56,019 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$2,337,228 | \$2,558,234 | \$3,517,596 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$602,208 | \$1,778,535 | \$2,199,233 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$602,208 | \$1,778,535 | \$2,199,233 |
| Method of Financing: | | | | |
| 5155 | Oil & Gas Regulation | \$1,735,020 | \$731,699 | \$1,268,363 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$1,735,020 | \$731,699 | \$1,268,363 |

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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: 1 Public Information and Services

Service Categories:

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

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|---------------------------|--------------------|--------------------|--------------------|
| Method of Financing: | | | | |
| | 666 Appropriated Receipts | \$0 | \$48,000 | \$50,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$0 | \$48,000 | \$50,000 |
| TOTAL, METHOD OF FINANCE : | | \$2,337,228 | \$2,558,234 | \$3,517,596 |
| FULL TIME EQUIVALENT POSITIONS: | | 24.6 | 23.4 | 28.4 |

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 5 Salary Adjustments
 OBJECTIVE: 1 Salary Adjustments
 STRATEGY: 1 Salary Adjustments

Service Categories:
 Service: 05 Income: A.2 Age: B.3

| CODE | DESCRIPTION | EXP 2022 | EXP 2023 | BUD 2024 |
|--|--------------------------|------------|------------------|------------|
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$618,087 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$9,413 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$627,500 | \$0 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$0 | \$435,000 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$435,000 | \$0 |
| Method of Financing: | | | | |
| 5155 | Oil & Gas Regulation | \$0 | \$164,000 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$0 | \$164,000 | \$0 |
| Method of Financing: | | | | |
| 5041 | GR Account-Railroad Comm | | | |
| 00.000.003 | Salary Adjustments | \$0 | \$23,000 | \$0 |
| CFDA Subtotal, Fund | 5041 | \$0 | \$23,000 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$0 | \$23,000 | \$0 |
| Method of Financing: | | | | |
| 666 | Appropriated Receipts | \$0 | \$5,500 | \$0 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$0 | \$5,500 | \$0 |
| TOTAL, METHOD OF FINANCE : | | \$0 | \$627,500 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | | | |

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 11:18:49AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

| | | | |
|--|----------------------|----------------------|----------------------|
| OBJECTS OF EXPENSE: | \$144,863,365 | \$199,738,043 | \$240,363,553 |
| METHODS OF FINANCE : | \$144,863,365 | \$199,738,043 | \$240,363,553 |
| FULL TIME EQUIVALENT POSITIONS: | 868.5 | 968.9 | 1,124.6 |

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5005 Acquisition of Information Resource Technologies

1/1 PC Refresh

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------|---|------------------|------------------|------------------|
| 2009 OTHER OPERATING EXPENSE | | \$411,355 | \$551,309 | \$544,375 |
| Capital Subtotal OOE, Project | 1 | \$411,355 | \$551,309 | \$544,375 |
| Subtotal OOE, Project | 1 | \$411,355 | \$551,309 | \$544,375 |

TYPE OF FINANCING

Capital

| | | | | |
|-------------------------------|---|------------------|------------------|------------------|
| CA 1 General Revenue Fund | | \$72,794 | \$178,929 | \$123,137 |
| CA 5155 Oil & Gas Regulation | | \$338,561 | \$372,380 | \$421,238 |
| Capital Subtotal TOF, Project | 1 | \$411,355 | \$551,309 | \$544,375 |
| Subtotal TOF, Project | 1 | \$411,355 | \$551,309 | \$544,375 |

4/4 Mainframe Transformation - Phase 1

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------------|---|--------------------|---------------------|---------------------|
| 2001 PROFESSIONAL FEES AND SERVICES | | \$9,516,753 | \$19,033,207 | \$22,070,209 |
| 2009 OTHER OPERATING EXPENSE | | \$137,377 | \$1,180,417 | \$0 |
| Capital Subtotal OOE, Project | 4 | \$9,654,130 | \$20,213,624 | \$22,070,209 |
| Subtotal OOE, Project | 4 | \$9,654,130 | \$20,213,624 | \$22,070,209 |

TYPE OF FINANCING

Capital

| | | | | |
|-------------------------------|---|-------------|--------------|--------------|
| CA 1 General Revenue Fund | | \$9,654,130 | \$7,096,836 | \$5,535,916 |
| CA 5155 Oil & Gas Regulation | | \$0 | \$13,116,788 | \$16,534,293 |
| Capital Subtotal TOF, Project | 4 | \$9,654,130 | \$20,213,624 | \$22,070,209 |

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|--|-------------|---------------------|---------------------|---------------------|
| Subtotal TOF, Project | 4 | \$9,654,130 | \$20,213,624 | \$22,070,209 |
| <i>5/5 Electricity Supply Chain Mapping Automation</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Capital</u> | | | | |
| 2001 PROFESSIONAL FEES AND SERVICES | | \$0 | \$0 | \$2,000,000 |
| Capital Subtotal OOE, Project | 5 | \$0 | \$0 | \$2,000,000 |
| Subtotal OOE, Project | 5 | \$0 | \$0 | \$2,000,000 |
| TYPE OF FINANCING | | | | |
| <u>Capital</u> | | | | |
| CA 1 General Revenue Fund | | \$0 | \$0 | \$2,000,000 |
| Capital Subtotal TOF, Project | 5 | \$0 | \$0 | \$2,000,000 |
| Subtotal TOF, Project | 5 | \$0 | \$0 | \$2,000,000 |
| Capital Subtotal, Category | 5005 | \$10,065,485 | \$20,764,933 | \$24,614,584 |
| Informational Subtotal, Category | 5005 | | | |
| Total, Category | 5005 | \$10,065,485 | \$20,764,933 | \$24,614,584 |

5006 Transportation Items

2/2 Vehicle Replacements

OBJECTS OF EXPENSE

Capital

| | | | | |
|-------------------------------|---|-------------|-------------|-------------|
| 5000 CAPITAL EXPENDITURES | | \$1,151,530 | \$3,291,442 | \$8,601,911 |
| Capital Subtotal OOE, Project | 2 | \$1,151,530 | \$3,291,442 | \$8,601,911 |
| Subtotal OOE, Project | 2 | \$1,151,530 | \$3,291,442 | \$8,601,911 |

TYPE OF FINANCING

Capital

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | EXP 2022 | EXP 2023 | BUD 2024 |
|---------------------------------------|----------------------|--------------------|--------------------|--------------------|
| CA 1 | General Revenue Fund | \$272,116 | \$2,119,816 | \$5,378,214 |
| CA 555 | Federal Funds | \$805,835 | \$0 | \$1,088,700 |
| CA 5155 | Oil & Gas Regulation | \$73,579 | \$1,171,626 | \$2,134,997 |
| Capital Subtotal TOF, Project 2 | | \$1,151,530 | \$3,291,442 | \$8,601,911 |
| Subtotal TOF, Project 2 | | \$1,151,530 | \$3,291,442 | \$8,601,911 |
| Capital Subtotal, Category 5006 | | \$1,151,530 | \$3,291,442 | \$8,601,911 |
| Informational Subtotal, Category 5006 | | | | |
| Total, Category 5006 | | \$1,151,530 | \$3,291,442 | \$8,601,911 |

5007 Acquisition of Capital Equipment and Items

7/7 Optical Gas Imaging Equipment

OBJECTS OF EXPENSE

Capital

| | | | | |
|---------------------------------|----------------------|------------|------------|------------------|
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$719,468 |
| Capital Subtotal OOE, Project 7 | | \$0 | \$0 | \$719,468 |
| Subtotal OOE, Project 7 | | \$0 | \$0 | \$719,468 |

TYPE OF FINANCING

Capital

| | | | | |
|---------------------------------|----------------------|------------|------------|------------------|
| CA 1 | General Revenue Fund | \$0 | \$0 | \$215,840 |
| CA 5155 | Oil & Gas Regulation | \$0 | \$0 | \$503,628 |
| Capital Subtotal TOF, Project 7 | | \$0 | \$0 | \$719,468 |
| Subtotal TOF, Project 7 | | \$0 | \$0 | \$719,468 |

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

Capital Subtotal, Category 5007

\$0

\$0

\$719,468

Informational Subtotal, Category 5007

Total, Category 5007

\$0

\$0

\$719,468

7000 Data Center/Shared Technology Services

3/3 Data Center Services (DCS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$6,809,842

\$8,874,652

\$7,411,243

Capital Subtotal OOE, Project 3

\$6,809,842

\$8,874,652

\$7,411,243

Subtotal OOE, Project 3

\$6,809,842

\$8,874,652

\$7,411,243

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$2,749,627

\$5,037,087

\$1,677,308

CA 666 Appropriated Receipts

\$0

\$119,347

\$0

CA 5155 Oil & Gas Regulation

\$4,060,215

\$3,718,218

\$5,733,935

Capital Subtotal TOF, Project 3

\$6,809,842

\$8,874,652

\$7,411,243

Subtotal TOF, Project 3

\$6,809,842

\$8,874,652

\$7,411,243

Capital Subtotal, Category 7000

\$6,809,842

\$8,874,652

\$7,411,243

Informational Subtotal, Category 7000

Total, Category 7000

\$6,809,842

\$8,874,652

\$7,411,243

9500 Legacy Modernization

*6/6 Inspection/Enforcement Tracking and Reporting
 System Phase 4*

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$297,436

\$2,952,564

\$2,000,000

Capital Subtotal OOE, Project 6

\$297,436

\$2,952,564

\$2,000,000

Subtotal OOE, Project 6

\$297,436

\$2,952,564

\$2,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$297,436

\$2,952,564

\$2,000,000

Capital Subtotal TOF, Project 6

\$297,436

\$2,952,564

\$2,000,000

Subtotal TOF, Project 6

\$297,436

\$2,952,564

\$2,000,000

Capital Subtotal, Category 9500

\$297,436

\$2,952,564

\$2,000,000

Informational Subtotal, Category 9500

Total, Category 9500

\$297,436

\$2,952,564

\$2,000,000

AGENCY TOTAL -CAPITAL

\$18,324,293

\$35,883,591

\$43,347,206

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$18,324,293

\$35,883,591

\$43,347,206

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME : **11:19:43AM**

Agency code: **455**

Agency name: **Railroad Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

METHOD OF FINANCING:

Capital

| | | | |
|------------------------------------|---------------------|---------------------|---------------------|
| 1 General Revenue Fund | \$13,046,103 | \$17,385,232 | \$16,930,415 |
| 555 Federal Funds | \$805,835 | \$0 | \$1,088,700 |
| 666 Appropriated Receipts | \$0 | \$119,347 | \$0 |
| 5155 Oil & Gas Regulation | \$4,472,355 | \$18,379,012 | \$25,328,091 |
| <hr/> | | | |
| Total, Method of Financing-Capital | \$18,324,293 | \$35,883,591 | \$43,347,206 |
| <hr/> | | | |
| Total, Method of Financing | \$18,324,293 | \$35,883,591 | \$43,347,206 |

TYPE OF FINANCING:

Capital

| | | | |
|----------------------------------|---------------------|---------------------|---------------------|
| CA CURRENT APPROPRIATIONS | \$18,324,293 | \$35,883,591 | \$43,347,206 |
| <hr/> | | | |
| Total, Type of Financing-Capital | \$18,324,293 | \$35,883,591 | \$43,347,206 |
| <hr/> | | | |
| Total, Type of Financing | \$18,324,293 | \$35,883,591 | \$43,347,206 |

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 11:21:40AM

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

| CFDA NUMBER/ STRATEGY | EXP 2022 | EXP 2023 | BUD 2024 |
|---|--------------------|---------------------|---------------------|
| 00.000.003 Salary Adjustments | | | |
| 5 - 1 - 1 SALARY ADJUSTMENTS | 0 | 23,000 | 0 |
| TOTAL, ALL STRATEGIES | \$0 | \$23,000 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$0 | \$23,000 | \$0 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 15.018.120 IIJA Energy Comm. Revitalization Pg | | | |
| 3 - 2 - 1 OIL&GAS WELL PLUGGING & REMEDIATI | 0 | 24,748,545 | 41,921,000 |
| TOTAL, ALL STRATEGIES | \$0 | \$24,748,545 | \$41,921,000 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$0 | \$24,748,545 | \$41,921,000 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 15.250.000 Regulation of Surface Coa | | | |
| 3 - 1 - 2 SURFACE MINING MONITORING/INSPECT | 1,253,412 | 1,279,604 | 1,347,824 |
| TOTAL, ALL STRATEGIES | \$1,253,412 | \$1,279,604 | \$1,347,824 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$1,253,412 | \$1,279,604 | \$1,347,824 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 15.252.000 Abandoned Mine Land Recla | | | |
| 3 - 2 - 2 SURFACE MINING RECLAMATION | 1,485,374 | 1,385,799 | 3,031,559 |

4.B. Federal Funds Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME: 11:21:40AM

Agency code: 455 Agency name: Railroad Commission

| CFDA NUMBER/ STRATEGY | EXP 2022 | EXP 2023 | BUD 2024 |
|---|--------------------|--------------------|--------------------|
| TOTAL, ALL STRATEGIES | \$1,485,374 | \$1,385,799 | \$3,031,559 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$1,485,374 | \$1,385,799 | \$3,031,559 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 15.944.000 Natural Resource Stewardship | | | |
| 3 - 2 - 1 OIL&GAS WELL PLUGGING & REMEDIATI | 0 | 1,875,664 | 0 |
| TOTAL, ALL STRATEGIES | \$0 | \$1,875,664 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$0 | \$1,875,664 | \$0 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 20.700.000 Pipeline Safety | | | |
| 2 - 1 - 1 PIPELINE SAFETY | 4,522,770 | 4,429,873 | 3,260,000 |
| 2 - 1 - 2 PIPELINE DAMAGE PREVENTION | 238,173 | 187,417 | 180,000 |
| TOTAL, ALL STRATEGIES | \$4,760,943 | \$4,617,290 | \$3,440,000 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$4,760,943 | \$4,617,290 | \$3,440,000 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 20.720.000 State Damage Prevention Program | | | |
| 2 - 1 - 2 PIPELINE DAMAGE PREVENTION | 44,884 | 54,774 | 0 |

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 11:21:40AM

Agency code: 455 Agency name: Railroad Commission

| CFDA NUMBER/ STRATEGY | EXP 2022 | EXP 2023 | BUD 2024 |
|---|------------------|------------------|------------------|
| TOTAL, ALL STRATEGIES | \$44,884 | \$54,774 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$44,884 | \$54,774 | \$0 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 66.204.000 Multipurpose Grants/States & Tribes | | | |
| 1 - 1 - 1 ENERGY RESOURCE DEVELOPMENT | 16,259 | 12,000 | 0 |
| TOTAL, ALL STRATEGIES | \$16,259 | \$12,000 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$16,259 | \$12,000 | \$0 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 66.433.000 State Underground Water S | | | |
| 1 - 1 - 1 ENERGY RESOURCE DEVELOPMENT | 371,684 | 469,264 | 320,000 |
| TOTAL, ALL STRATEGIES | \$371,684 | \$469,264 | \$320,000 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$371,684 | \$469,264 | \$320,000 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |
| 66.817.000 State and Tribal Response Program | | | |
| 3 - 2 - 1 OIL&GAS WELL PLUGGING & REMEDIATI | 100,316 | 241,825 | 366,173 |
| TOTAL, ALL STRATEGIES | \$100,316 | \$241,825 | \$366,173 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$100,316 | \$241,825 | \$366,173 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 11:21:40AM

Agency code: 455 Agency name: Railroad Commission

| CFDA NUMBER/ STRATEGY | EXP 2022 | EXP 2023 | BUD 2024 |
|--|------------|------------|--------------------|
| 99.000.002 Placeholder: Federal Funding Unknow | | | |
| 3 - 2 - 1 OIL&GAS WELL PLUGGING & REMEDIATI | 0 | 0 | 1,604,911 |
| TOTAL, ALL STRATEGIES | \$0 | \$0 | \$1,604,911 |
| ADDL FED FNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$0 | \$0 | \$1,604,911 |
| ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **11:21:40AM**

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

| | | | |
|------------------------------|-----------------|-----------------|-----------------|
| CFDA NUMBER/ STRATEGY | EXP 2022 | EXP 2023 | BUD 2024 |
|------------------------------|-----------------|-----------------|-----------------|

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

| | | | | |
|------------|-------------------------------------|-----------|------------|------------|
| 00.000.003 | Salary Adjustments | 0 | 23,000 | 0 |
| 15.018.120 | IIJA Energy Comm. Revitalization Pg | 0 | 24,748,545 | 41,921,000 |
| 15.250.000 | Regulation of Surface Coa | 1,253,412 | 1,279,604 | 1,347,824 |
| 15.252.000 | Abandoned Mine Land Recla | 1,485,374 | 1,385,799 | 3,031,559 |
| 15.944.000 | Natural Resource Stewardship | 0 | 1,875,664 | 0 |
| 20.700.000 | Pipeline Safety | 4,760,943 | 4,617,290 | 3,440,000 |
| 20.720.000 | State Damage Prevention Program | 44,884 | 54,774 | 0 |
| 66.204.000 | Multipurpose Grants/States & Tribes | 16,259 | 12,000 | 0 |
| 66.433.000 | State Underground Water S | 371,684 | 469,264 | 320,000 |
| 66.817.000 | State and Tribal Response Program | 100,316 | 241,825 | 366,173 |
| 99.000.002 | Placeholder: Federal Funding Unknow | 0 | 0 | 1,604,911 |

4.B. Federal Funds Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME: 11:21:40AM

Agency code: 455 Agency name: Railroad Commission

| CFDA NUMBER/ STRATEGY | EXP 2022 | EXP 2023 | BUD 2024 |
|---|-------------|--------------|--------------|
| TOTAL, ALL STRATEGIES | \$8,032,872 | \$34,707,765 | \$52,031,467 |
| TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | \$8,032,872 | \$34,707,765 | \$52,031,467 |
| TOTAL, ADDL GR FOR EMPL BENEFITS | \$0 | \$0 | \$0 |

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 11:22:39AM

Agency Code: **455**

Agency name: **Railroad Commission**

| FUND/ACCOUNT | Exp 2022 | Est 2023 | Est 2024 |
|--|----------------------------|----------------------------|----------------------------|
| <u>1</u> General Revenue Fund | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3035 Commercial Transportation Fees | 2,396,638 | 2,665,554 | 2,370,000 |
| 3234 Gas Utility Pipeline Tax | 38,977,224 | 40,196,141 | 36,200,000 |
| 3246 Compressed Natural Gas Licenses | 116,515 | 61,095 | 60,000 |
| 3314 Oil & Gas Well Violations | 1,570,752 | 1,629,375 | 1,000,000 |
| 3329 Surface Mining Permits | 2,358,222 | 2,285,553 | 2,350,000 |
| 3717 Civil Penalties | 17,000 | 15,200 | 0 |
| 3839 Sale of Motor Vehicle/Boat/Aircraft | 146 | 73,482 | 30,000 |
| Subtotal: Estimated Revenue | <u>45,436,497</u> | <u>46,926,400</u> | <u>42,010,000</u> |
| Total Available | <u>\$45,436,497</u> | <u>\$46,926,400</u> | <u>\$42,010,000</u> |
| Ending Fund/Account Balance | <u>\$45,436,497</u> | <u>\$46,926,400</u> | <u>\$42,010,000</u> |

REVENUE ASSUMPTIONS:

The Railroad Commission General Revenue collections are unappropriated and swept by the Comptroller of Public Accounts.

CONTACT PERSON:

Martin Powel

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME: 11:22:39AM

Agency Code: 455

Agency name: Railroad Commission

| FUND/ACCOUNT | Exp 2022 | Est 2023 | Est 2024 |
|--|---------------------------|---------------------------|---------------------------|
| 666 Appropriated Receipts | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3045 Railroad Commission Svs Fees | 319 | 208 | 320 |
| 3245 Compressed Nat Gas Train & Exams | 67,295 | 96,863 | 50,000 |
| 3714 Judgments | 21,279 | 1,372 | 0 |
| 3719 Fees/Copies or Filing of Records | 50,970 | 47,912 | 48,000 |
| 3722 Conf, Semin, & Train Regis Fees | 1,404,778 | 1,401,541 | 1,350,000 |
| 3750 Sale of Furniture & Equipment | 0 | 39 | 0 |
| 3752 Sale of Publications/Advertising | 5,038 | 2,554 | 5,000 |
| 3754 Other Surplus/Salvage Property | 638 | 6,172 | 0 |
| 3802 Reimbursements-Third Party | 208,024 | 0 | 140,000 |
| 3839 Sale of Motor Vehicle/Boat/Aircraft | 49 | 24,455 | 10,000 |
| Subtotal: Estimated Revenue | <u>1,758,390</u> | <u>1,581,116</u> | <u>1,603,320</u> |
| Total Available | <u>\$1,758,390</u> | <u>\$1,581,116</u> | <u>\$1,603,320</u> |
| Ending Fund/Account Balance | <u>\$1,758,390</u> | <u>\$1,581,116</u> | <u>\$1,603,320</u> |

REVENUE ASSUMPTIONS:

- 1)Conference, Seminar & Training Registration Fees (COBJ 3722) include Annual RRC Regulatory Conference, Oil and Gas Seminars, and LP Gas Training Fees
- 2)Sale of Motor Vehicle/Boat/Aircraft - RRC keeps 25% and the balance is deposited into unappropriated General Revenue.

CONTACT PERSON:

Martin Powel

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 11:22:39AM

Agency Code: **455**

Agency name: **Railroad Commission**

| FUND/ACCOUNT | Exp 2022 | Est 2023 | Est 2024 |
|---|------------------------|------------------------|-------------------------|
| 827 Anthropogenic CO2 Storage Fund | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3366 Business Fees-Natural Resources | 50,000 | 70,000 | 350,000 |
| 3851 Interest on St Deposits & Treas Inv | 418 | 447 | 450 |
| Subtotal: Estimated Revenue | <u>50,418</u> | <u>70,447</u> | <u>350,450</u> |
| Total Available | <u>\$50,418</u> | <u>\$70,447</u> | <u>\$350,450</u> |
| Ending Fund/Account Balance | <u>\$50,418</u> | <u>\$70,447</u> | <u>\$350,450</u> |

REVENUE ASSUMPTIONS:

Revenue from Class VI injection well permits is anticipated to increase after RRC receives primacy from the EPA. Future revenues are difficult to determine because Class VI injection wells are a relatively new activity and investment will depend on individual companies determination of their economic feasibility of these wells.

CONTACT PERSON:

Martin Powel _____

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
TIME: 11:22:39AM

Agency Code: **455**

Agency name: **Railroad Commission**

| FUND/ACCOUNT | Exp 2022 | Est 2023 | Est 2024 |
|---|-------------------------------|-------------------------------|-------------------------------|
| 888 Earned Federal Funds | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3001 Fed Receipts Matched-Transport Pgm | 2,596,282 | 2,692,844 | 2,200,000 |
| Subtotal: Estimated Revenue | <u>2,596,282</u> | <u>2,692,844</u> | <u>2,200,000</u> |
| Total Available | <u>\$2,596,282</u> | <u>\$2,692,844</u> | <u>\$2,200,000</u> |
| Ending Fund/Account Balance | <u>\$2,596,282</u> | <u>\$2,692,844</u> | <u>\$2,200,000</u> |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Martin Powel

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2023
 TIME: 11:22:39AM

Agency Code: 455

Agency name: Railroad Commission

| FUND/ACCOUNT | Exp 2022 | Est 2023 | Est 2024 |
|--|---------------------|---------------------|---------------------|
| 5155 Oil & Gas Regulation | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | |
| 3310 Oil and Gas Surcharges | 23,374,621 | 22,434,325 | 21,992,691 |
| 3313 Oil & Gas Well Drilling Permit | 6,838,170 | 6,530,494 | 6,200,000 |
| 3314 Oil & Gas Well Violations | 10,199,176 | 12,009,877 | 8,400,000 |
| 3338 Organization Report Fees | 3,618,646 | 3,726,895 | 3,750,000 |
| 3339 Voluntary Cleanup Program Fees | 51,400 | 28,756 | 19,200 |
| 3369 Reimburse for Well Plugging Costs | 1,250,047 | 1,415,285 | 1,200,000 |
| 3373 Injection Well Regulation | 40,710 | 51,880 | 36,000 |
| 3381 Oil-Field Cleanup Reg Fee - Oil | 9,568,716 | 10,235,624 | 9,480,000 |
| 3382 RR Commission - Rule Except Fee | 1,481,060 | 1,515,660 | 1,200,000 |
| 3383 Oil-Field Cleanup Reg Fee-Gas | 7,676,992 | 8,050,064 | 7,560,000 |
| 3384 Oil & Gas Compl Cert Reissue Fee | 1,086,701 | 1,142,716 | 900,000 |
| 3393 Abandoned Well Site Eqpt Disposal | 2,717,657 | 2,754,518 | 1,680,000 |
| 3553 Pipeline Safety Inspection Fees | 10,761,019 | 10,830,638 | 11,000,000 |
| 3592 Waste Disp Fac, Genrtr, Trnsprtr | 182,304 | 222,960 | 190,000 |
| 3727 Fees - Administrative Services | 1,741,006 | 1,291,075 | 1,740,000 |
| Subtotal: Estimated Revenue | 80,588,225 | 82,240,767 | 75,347,891 |
| Total Available | \$80,588,225 | \$82,240,767 | \$75,347,891 |
| Ending Fund/Account Balance | \$80,588,225 | \$82,240,767 | \$75,347,891 |

REVENUE ASSUMPTIONS:

The Oil and Gas Regulation and Cleanup Fund was created in FY 2012 by the 82nd Legislative Session First Called Session SB 1. Commission rules add a 150% surcharge on certain Oil and Gas fees.

CONTACT PERSON:

Martin Powel

| Type of Salary Adjustment | Strategy | MOF | CPA Transfer FY 23 | BUD FY 24 | Addtl CPA Transfer FY 24 | BUD FY 25 | Addtl CPA Transfer FY 25 |
|---------------------------|----------|------|--------------------|----------------|--------------------------|----------------|--------------------------|
| 5% Increases | 1.1.1 | 1 | \$ 65,258 | \$ 597,895 | \$ - | \$ 1,215,431 | \$ - |
| 5% Increases | 1.1.1 | 5155 | \$ 37,705 | \$ - | \$ - | \$ - | \$ - |
| 5% Increases | 2.1.1 | 1 | \$ 12,744 | \$ 435,696 | \$ - | \$ 885,705 | \$ - |
| 5% Increases | 2.1.1 | 5155 | \$ 60,728 | \$ - | \$ - | \$ - | \$ - |
| 5% Increases | 2.1.2 | 1 | \$ 783 | \$ 15,391 | \$ - | \$ 31,288 | \$ - |
| 5% Increases | 2.1.2 | 5155 | \$ 1,559 | \$ - | \$ - | \$ - | \$ - |
| 5% Increases | 2.2.1 | 1 | \$ 20,144 | \$ 147,464 | \$ - | \$ 299,772 | \$ - |
| 5% Increases | 2.2.1 | 666 | \$ 5,500 | \$ - | \$ - | \$ - | \$ - |
| 5% Increases | 3.1.1 | 1 | \$ 166,444 | \$ 945,082 | \$ - | \$ 1,921,209 | \$ - |
| 5% Increases | 3.1.2 | 1 | \$ 14,629 | \$ 85,002 | \$ - | \$ 172,796 | \$ - |
| 5% Increases | 3.1.2 | 5041 | \$ 10,306 | \$ 67,824 | \$ - | \$ 137,877 | \$ - |
| 5% Increases | 3.2.1 | 1 | \$ 47,465 | \$ 541,874 | \$ - | \$ 1,101,549 | \$ - |
| 5% Increases | 3.2.1 | 5041 | \$ 10,201 | \$ - | \$ - | \$ - | \$ - |
| 5% Increases | 3.2.1 | 5155 | \$ 53,882 | \$ - | \$ - | \$ - | \$ - |
| 5% Increases | 3.2.2 | 1 | \$ 1,799 | \$ 5,924 | \$ - | \$ 12,043 | \$ - |
| 5% Increases | 3.2.2 | 5041 | \$ 2,493 | \$ 14,956 | \$ - | \$ 30,403 | \$ - |
| 5% Increases | 3.3.1 | 1 | \$ 23,318 | \$ 140,102 | \$ - | \$ 284,806 | \$ - |
| 5% Increases | 3.4.1 | 1 | \$ 18,044 | \$ 462,505 | \$ - | \$ 940,203 | \$ - |
| 5% Increases | 4.1.1 | 1 | \$ 64,372 | \$ 79,837 | \$ - | \$ 162,297 | \$ - |
| 5% Increases | 4.1.1 | 5155 | \$ 10,126 | \$ - | \$ - | \$ - | \$ - |
| 5% Increases | 5.1.1 | 1 | \$ (435,000) | \$ (3,456,772) | \$ - | \$ (7,027,099) | \$ - |
| 5% Increases | E.1.1 | 5155 | \$ (164,000) | \$ - | \$ - | \$ - | \$ - |
| 5% Increases | E.1.1 | 5041 | \$ (23,000) | \$ (82,780) | \$ - | \$ (168,280) | \$ - |
| 5% Increases | E.1.1 | 666 | \$ (5,500) | \$ - | \$ - | \$ - | \$ - |