

Railroad Commission of Texas

Operating Budget Fiscal Year 2020



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

December 2019

Christi Craddick
Commissioner

Wayne Christian
Chairman

Ryan Sitton
Commissioner

www.rrc.texas.gov

Operating Budget

for Fiscal Year 2020

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

by

Railroad Commission of Texas

Wayne Christian, Chairman
Christi Craddick, Commissioner
Ryan Sitton, Commissioner

www.rrc.texas.gov

December 1, 2019

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 Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge



Signature

Wei Wang, CPA, CIA, CISA

Printed Name

Executive Director

Title

December 01, 2019

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer



Signature

Corey Crawford, CPA

Printed Name

Chief Financial Officer

Title

December 01, 2019

Date

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Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

455 Railroad Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Oversee Oil and Gas										
Resource Development										
1.1.1. Energy Resource Development	6,266,097	5,026,577	4,310,261	15,572,673	340,738	352,000	206,661	220,000	11,123,757	21,171,250
Total, Goal	6,266,097	5,026,577	4,310,261	15,572,673	340,738	352,000	206,661	220,000	11,123,757	21,171,250
Goal: 2. Advance Safety Through Training, Monitoring, and Enforcement										
2.1.1. Pipeline Safety	4,117,917	3,388,729	3,443,760	4,506,420	2,867,000	3,442,000	16,387		10,445,064	11,337,149
2.1.2. Pipeline Damage Prevention	293,118	360,346	222,077	240,396	234,108	294,899			749,303	895,641
2.2.1. Regulate Alt Fuel Resources	2,139,421	2,055,637					1,169,888	982,000	3,309,309	3,037,637
Total, Goal	6,550,456	5,804,712	3,665,837	4,746,816	3,101,108	3,736,899	1,186,275	982,000	14,503,676	15,270,427
Goal: 3. Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers										
3.1.1. Oil/Gas Monitor & Inspections	12,345,633	5,115,950	9,606,114	26,382,350				50,000	21,951,747	31,548,300
3.1.2. Surface Mining Monitoring/Inspect	2,087,147	2,186,286			1,200,489	1,400,000			3,287,636	3,586,286
3.2.1. Oil&Gas Well Plugging & Remediation	10,356,134	26,891,500	66,903,188	34,092,987	132,406	120,000		15,085,127	77,391,728	76,189,614
3.2.2. Surface Mining Reclamation	807,667	1,253,919			217,233	1,600,000			1,024,900	2,853,919
3.3.1. Gas Utility Commerce	2,235,088	2,764,730					280,388	100,000	2,515,476	2,864,730
Total, Goal	27,831,669	38,212,385	76,509,302	60,475,337	1,550,128	3,120,000	280,388	15,235,127	106,171,487	117,042,849
Goal: 4. Public Access to Information and Services										
4.1.1. Public Information And Services	495,335	2,220,069	1,288,183	1,508,116			951,799	150,000	2,735,317	3,878,185
Total, Goal	495,335	2,220,069	1,288,183	1,508,116			951,799	150,000	2,735,317	3,878,185
Total, Agency	41,143,557	51,263,743	85,773,583	82,302,942	4,991,974	7,208,899	2,625,123	16,587,127	134,534,237	157,362,711
Total FTEs									776.9	873.1

2.A. Summary of Budget By Strategy

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Oversee Oil and Gas Resource Development			
1 <i>Increase Opportunities for Oil and Gas Resource Development</i>			
1 ENERGY RESOURCE DEVELOPMENT	\$9,846,886	\$11,123,757	\$21,171,250
TOTAL, GOAL 1	\$9,846,886	\$11,123,757	\$21,171,250
2 Advance Safety Through Training, Monitoring, and Enforcement			
1 <i>Improve Pipeline Safety</i>			
1 PIPELINE SAFETY	\$8,588,853	\$10,445,064	\$11,337,149
2 PIPELINE DAMAGE PREVENTION	\$509,367	\$749,303	\$895,641
2 <i>Alternative Energy & Safety Through Regulation</i>			
1 REGULATE ALT FUEL RESOURCES	\$2,237,517	\$3,309,309	\$3,037,637
TOTAL, GOAL 2	\$11,335,737	\$14,503,676	\$15,270,427
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	\$17,562,431	\$21,951,747	\$31,548,300
2 SURFACE MINING MONITORING/INSPECT	\$3,117,537	\$3,287,636	\$3,586,286
2 <i>Identify and Abate Environmental Threats</i>			
1 OIL&GAS WELL PLUGGING & REMEDIATION	\$39,200,516	\$77,391,728	\$76,189,614
2 SURFACE MINING RECLAMATION	\$1,778,537	\$1,024,900	\$2,853,919
3 <i>Maintain Competitive Prices and Adequate Supplies for Consumers</i>			
1 GAS UTILITY COMMERCE	\$2,079,076	\$2,515,476	\$2,864,730
TOTAL, GOAL 3	\$63,738,097	\$106,171,487	\$117,042,849
4 Public Access to Information and Services			
1 <i>Increase Public Access to Information</i>			
1 PUBLIC INFORMATION AND SERVICES	\$1,889,787	\$2,735,317	\$3,878,185
TOTAL, GOAL 4	\$1,889,787	\$2,735,317	\$3,878,185

2.A. Summary of Budget By Strategy

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

<i>Goal/Objective/STRATEGY</i>	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$22,260,241	\$41,143,557	\$51,263,743
	\$22,260,241	\$41,143,557	\$51,263,743
General Revenue Dedicated Funds:			
5155 Oil & Gas Regulation	\$49,588,310	\$85,773,583	\$82,302,942
	\$49,588,310	\$85,773,583	\$82,302,942
Federal Funds:			
555 Federal Funds	\$5,731,411	\$4,991,974	\$7,208,899
	\$5,731,411	\$4,991,974	\$7,208,899
Other Funds:			
599 Economic Stabilization Fund	\$8,029,773	\$0	\$15,085,127
666 Appropriated Receipts	\$1,200,772	\$2,625,123	\$1,502,000
	\$9,230,545	\$2,625,123	\$16,587,127
TOTAL, METHOD OF FINANCING	\$86,810,507	\$134,534,237	\$157,362,711
FULL TIME EQUIVALENT POSITIONS	730.7	776.9	873.1

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2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$10,725,662	\$10,725,661	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$51,263,743
<i>RIDER APPROPRIATION</i>			
Art VI, Rider 15, Operational Stability Fund(2018-19 GAA)	\$19,825,000	\$19,825,000	\$0
Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)	\$1,801,668	\$500,807	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI-48, Rider 13, UB Between Fiscal Years (2018-19 GAA)	\$(10,092,089)	\$10,092,089	\$0
TOTAL, General Revenue Fund	\$22,260,241	\$41,143,557	\$51,263,743
TOTAL, ALL GENERAL REVENUE	\$22,260,241	\$41,143,557	\$51,263,743

GENERAL REVENUE FUND - DEDICATED

<u>5155</u> GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$68,241,247	\$66,888,051	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$77,411,482
<i>RIDER APPROPRIATION</i>			
GAA VI-50, Rider 17 Appropriation: Oil and Gas Regulation and Cleanup Account Fees. (2018-19 GAA)	\$11,000,000	\$0	\$0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
GAA VI-49, RRC Rider 12, Appropriation: Oil and Gas Regulation and Cleanup Account Fees. (2020-21 GAA)	\$0	\$0	\$4,891,460
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(24,903)	\$(10,742,502)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI-48, Rider 13, UB Between Fiscal Years (2018-19 GAA)	\$(29,628,034)	\$29,628,034	\$0
TOTAL, GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	\$49,588,310	\$85,773,583	\$82,302,942
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$49,588,310	\$85,773,583	\$82,302,942

FEDERAL FUNDS

555 Federal Funds

<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$8,755,774	\$8,101,813	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$7,202,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$0	\$0	\$6,899
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(1,452,508)	\$(4,681,694)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI-48, Rider 13, UB Between Fiscal Years (2018-19 GAA)	\$(1,571,855)	\$1,571,855	\$0
TOTAL, Federal Funds	\$5,731,411	\$4,991,974	\$7,208,899

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
TOTAL, ALL FEDERAL FUNDS	\$5,731,411	\$4,991,974	\$7,208,899
<u>OTHER FUNDS</u>			
<u>599</u> Economic Stabilization Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$38,200,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI-48, Rider 13, UB Between Fiscal Years (2018-19 GAA)	\$(30,170,227)	\$30,170,227	\$0
Art VI-49, Rider 13, UB for Well Plugging and Site Remediation (2020-21 GAA)	\$0	\$(30,170,227)	\$30,170,227
Art VI-49, Rider 11, UB for Between Fiscal Years within the Biennium (2020-21 GAA)	\$0	\$0	\$(15,085,100)
TOTAL, Economic Stabilization Fund	\$8,029,773	\$0	\$15,085,127
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$2,393,988	\$2,393,988	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$2,286,761
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.07, Seminars and Conferences (2018-19 GAA)	\$0	\$17,539	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(979,620)	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$(784,761)
<i>UNEXPENDED BALANCES AUTHORITY</i>			

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	455	Agency name:	Railroad Commission		
METHOD OF FINANCING			Exp 2018	Exp 2019	Bud 2020
	Art VI-48, Rider 13, UB Between Fiscal Years (2018-19 GAA)		\$ (213,596)	\$ 213,596	\$ 0
TOTAL,	Appropriated Receipts		\$1,200,772	\$2,625,123	\$1,502,000
TOTAL, ALL	OTHER FUNDS		\$9,230,545	\$2,625,123	\$16,587,127
GRAND TOTAL			\$86,810,507	\$134,534,237	\$157,362,711
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2018-19 GAA)		0.0	0.0	873.1
	Regular Appropriations from MOF Table (2018-19 GAA)		(96.4)	(50.2)	0.0
LAPSED APPROPRIATIONS					
	Regular Appropriations from MOF Table (2018-19 GAA)		827.1	827.1	0.0
TOTAL, ADJUSTED FTES			730.7	776.9	873.1
NUMBER OF 100% FEDERALLY FUNDED FTES			4.0	4.0	3.0

2.C. Summary of Budget By Object of Expense
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$42,716,805	\$47,797,499	\$51,506,525
1002 OTHER PERSONNEL COSTS	\$1,570,572	\$1,260,176	\$1,361,538
2001 PROFESSIONAL FEES AND SERVICES	\$6,208,092	\$11,966,677	\$21,427,925
2002 FUELS AND LUBRICANTS	\$862,923	\$903,101	\$1,013,414
2003 CONSUMABLE SUPPLIES	\$107,388	\$170,340	\$217,325
2004 UTILITIES	\$464,652	\$358,997	\$483,200
2005 TRAVEL	\$947,369	\$1,152,547	\$1,404,028
2006 RENT - BUILDING	\$832,302	\$885,405	\$998,622
2007 RENT - MACHINE AND OTHER	\$136,610	\$190,742	\$146,741
2009 OTHER OPERATING EXPENSE	\$31,792,069	\$68,269,882	\$77,091,809
5000 CAPITAL EXPENDITURES	\$1,171,725	\$1,578,871	\$1,711,584
Agency Total	\$86,810,507	\$134,534,237	\$157,362,711

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 455

Agency name: **Railroad Commission**

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
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	72.00 %	73.00 %	73.00 %
2 Advance Safety Through Training, Monitoring, and Enforcement			
1 <i>Improve Pipeline Safety</i>			
KEY 1 Average Number of Safety Violations	2.97	1.88	1.50
2 <i>Alternative Energy & Safety Through Regulation</i>			
1 Average Number of LPG/CNG/LNG Violations	1.30	1.47	1.50
2 Percent of LPG/CNG/LNG Inspections W/ Non-compliance Items	81.00 %	72.00 %	85.00 %
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	6.00 %	6.00 %	8.00 %
2 Percent of Wells Not Inspected in Last Five Years	32.00 %	13.00 %	5.00 %
2 <i>Identify and Abate Environmental Threats</i>			
KEY 1 Percent of Known Orphaned Wells Plugged W/Use of State-Managed Funds	10.00 %	12.00 %	25.00 %
2 % Pollution Sites Inves., Assessed, Cleaned w/State-Managed Funds	22.00 %	27.50 %	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	125.00 %	108.00 %	103.30 %

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
	1 Number of Organizations Permitted or Renewed	8,433.00	8,167.00	8,750.00
KEY	2 Number of Drilling Permit Applications Processed	17,020.00	16,301.00	19,000.00
KEY	3 Number of Wells Monitored	436,940.00	439,547.00	443,000.00
Efficiency Measures:				
	1 Average Number of Cases Completed Per Examiner	125.00	164.00	100.00
KEY	2 Average Number of Wells Monitored Per Analyst	33,552.00	31,396.00	37,200.00
	3 Percent Permit Applications Processed Within Time Frames	86.00 %	90.00 %	90.00 %
KEY	4 Average Number of Days to Process a Drilling Permit	3.00	2.00	3.00
Explanatory/Input Measures:				
	1 Number of Active Oil and Gas Rigs	528.00	441.00	535.00
	2 Oil Produced from Leases W/C02 Injection Wells for Tertiary Recovery	87,047,394.00	65,744,923.00	85,500,000.00
	3 Annual Calendar Year Production of Texas Crude Oil	1,053,504,381.00	1,609,068,498.00	1,200,000,000.00
	4 Annual Calendar Year Production of Texas Natural Gas	4,812,796,082.00	9,291,137,307.00	7,600,000,000.00
	5 Number of Horizontal Drilling Permits Applications Processed	11,806.00	12,023.00	12,950.00
	6 Number of Vertical Drilling Permit Applications Processed	5,214.00	4,250.00	5,550.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$7,292,933	\$8,068,497	\$9,840,070
	1002 OTHER PERSONNEL COSTS	\$282,337	\$217,988	\$253,010
	2001 PROFESSIONAL FEES AND SERVICES	\$977,645	\$1,493,755	\$4,956,246
	2002 FUELS AND LUBRICANTS	\$461	\$818	\$809
	2003 CONSUMABLE SUPPLIES	\$17,383	\$33,108	\$41,024
	2004 UTILITIES	\$17,762	\$5,812	\$20,439
	2005 TRAVEL	\$28,694	\$73,651	\$95,127
	2006 RENT - BUILDING	\$166,780	\$197,364	\$201,464

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
2007	RENT - MACHINE AND OTHER	\$17,164	\$30,792	\$38,046
2009	OTHER OPERATING EXPENSE	\$1,045,727	\$988,740	\$5,696,802
5000	CAPITAL EXPENDITURES	\$0	\$13,232	\$28,213
TOTAL, OBJECT OF EXPENSE		\$9,846,886	\$11,123,757	\$21,171,250
Method of Financing:				
1	General Revenue Fund	\$2,753,666	\$6,266,097	\$5,026,577
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,753,666	\$6,266,097	\$5,026,577
Method of Financing:				
5155	Oil & Gas Regulation	\$6,631,494	\$4,310,261	\$15,572,673
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,631,494	\$4,310,261	\$15,572,673
Method of Financing:				
555	Federal Funds			
66.433.000	State Underground Water S	\$292,247	\$340,738	\$352,000
CFDA Subtotal, Fund	555	\$292,247	\$340,738	\$352,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$292,247	\$340,738	\$352,000
Method of Financing:				
666	Appropriated Receipts	\$169,479	\$206,661	\$220,000
SUBTOTAL, MOF (OTHER FUNDS)		\$169,479	\$206,661	\$220,000
TOTAL, METHOD OF FINANCE :		\$9,846,886	\$11,123,757	\$21,171,250
FULL TIME EQUIVALENT POSITIONS:		131.0	137.4	167.6

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Pipeline Safety Inspections Performed	2,323.00	3,086.00	3,013.00
2	Number of Pipeline Safety Violations Identified through Inspections	2,444.00	2,527.00	2,550.00
3	# Pipeline Accident Investigations & Special Investigations	971.00	1,715.00	1,100.00
Efficiency Measures:				
KEY 1	Average Number of Pipeline Field Inspections Per Field Inspector	85.49	84.55	100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,880,305	\$6,677,095	\$7,142,742
1002	OTHER PERSONNEL COSTS	\$182,631	\$164,424	\$164,504
2001	PROFESSIONAL FEES AND SERVICES	\$682,957	\$1,860,066	\$1,553,628
2002	FUELS AND LUBRICANTS	\$150,177	\$155,287	\$173,239
2003	CONSUMABLE SUPPLIES	\$8,315	\$9,357	\$7,228
2004	UTILITIES	\$101,028	\$76,539	\$102,579
2005	TRAVEL	\$611,801	\$550,286	\$522,015
2006	RENT - BUILDING	\$57,299	\$51,160	\$68,616
2007	RENT - MACHINE AND OTHER	\$14,702	\$22,083	\$10,223
2009	OTHER OPERATING EXPENSE	\$418,657	\$737,003	\$1,186,827
5000	CAPITAL EXPENDITURES	\$480,981	\$141,764	\$405,548
TOTAL, OBJECT OF EXPENSE		\$8,588,853	\$10,445,064	\$11,337,149
Method of Financing:				
1	General Revenue Fund	\$2,431,412	\$4,117,917	\$3,388,729
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,431,412	\$4,117,917	\$3,388,729
Method of Financing:				
5155	Oil & Gas Regulation	\$3,307,519	\$3,443,760	\$4,506,420

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,307,519	\$3,443,760	\$4,506,420
Method of Financing:				
555	Federal Funds			
20.700.000	Pipeline Safety	\$2,849,922	\$2,867,000	\$3,442,000
CFDA Subtotal, Fund	555	\$2,849,922	\$2,867,000	\$3,442,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,849,922	\$2,867,000	\$3,442,000
Method of Financing:				
666	Appropriated Receipts	\$0	\$16,387	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$16,387	\$0
TOTAL, METHOD OF FINANCE :		\$8,588,853	\$10,445,064	\$11,337,149
FULL TIME EQUIVALENT POSITIONS:		97.0	102.7	117.5

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Excavation Damage Enforcement Cases Completed	2,774.00	3,432.00	3,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$384,030	\$489,867	\$478,980
1002	OTHER PERSONNEL COSTS	\$5,808	\$6,466	\$6,303
2001	PROFESSIONAL FEES AND SERVICES	\$47,928	\$132,937	\$186,775
2002	FUELS AND LUBRICANTS	\$30	\$82	\$72
2003	CONSUMABLE SUPPLIES	\$1,355	\$1,014	\$560
2004	UTILITIES	\$1,745	\$333	\$271
2005	TRAVEL	\$3,599	\$12,511	\$15,212
2006	RENT - BUILDING	\$109	\$149	\$84
2007	RENT - MACHINE AND OTHER	\$1,490	\$1,978	\$390
2009	OTHER OPERATING EXPENSE	\$63,273	\$103,633	\$206,994
5000	CAPITAL EXPENDITURES	\$0	\$333	\$0
TOTAL, OBJECT OF EXPENSE		\$509,367	\$749,303	\$895,641
Method of Financing:				
1	General Revenue Fund	\$181,183	\$293,118	\$360,346
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$181,183	\$293,118	\$360,346
Method of Financing:				
5155	Oil & Gas Regulation	\$180,239	\$222,077	\$240,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$180,239	\$222,077	\$240,396
Method of Financing:				
555	Federal Funds			

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
20.700.000	Pipeline Safety	\$147,945	\$176,000	\$288,000
20.720.000	State Damage Prevention Program	\$0	\$21,920	\$0
20.721.000	Pipeline Safety Grant Program	\$0	\$36,188	\$6,899
CFDA Subtotal, Fund 555		\$147,945	\$234,108	\$294,899
SUBTOTAL, MOF (FEDERAL FUNDS)		\$147,945	\$234,108	\$294,899
TOTAL, METHOD OF FINANCE :		\$509,367	\$749,303	\$895,641
FULL TIME EQUIVALENT POSITIONS:		7.2	8.0	9.0

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	# of LPG/LNG/CNG Safety Inspections Performed	15,679.00	18,774.00	20,000.00
2	# of LPG/LNG/CNG Safety Violations Identified through Inspection	12,634.00	14,219.00	18,000.00
3	Number of LPG/CNG/LNG Investigations	297.00	146.00	225.00
4	Number of LPG/CNG/LNG Exams Administered	35,270.00	36,609.00	36,000.00
5	# Training Hours Provided to LP-gas Licensees and Certificate Holders	2,584.00	3,032.00	3,750.00
Efficiency Measures:				
1	Average Number of LPG/CNG/LNG Safety Inspections Per Inspector	1,514.00	1,294.00	1,350.00
2	Percent of LPG/CNG/LNG Reports Processed W/ in 30 Days	25.00 %	35.16 %	90.00 %
3	Percentage of Applications to Install LPG/CNG/LNG Facility Processed	96.00 %	92.31 %	90.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,751,235	\$1,972,986	\$2,142,571
1002	OTHER PERSONNEL COSTS	\$63,853	\$63,074	\$68,787
2001	PROFESSIONAL FEES AND SERVICES	\$101,993	\$780,164	\$298,629
2002	FUELS AND LUBRICANTS	\$42,915	\$49,792	\$53,745
2003	CONSUMABLE SUPPLIES	\$8,353	\$16,829	\$27,654
2004	UTILITIES	\$24,020	\$20,194	\$34,142
2005	TRAVEL	\$104,117	\$99,233	\$125,345
2006	RENT - BUILDING	\$228	\$680	\$827
2007	RENT - MACHINE AND OTHER	\$4,388	\$6,143	\$4,265
2009	OTHER OPERATING EXPENSE	\$136,415	\$175,039	\$169,808
5000	CAPITAL EXPENDITURES	\$0	\$125,175	\$111,864
TOTAL, OBJECT OF EXPENSE		\$2,237,517	\$3,309,309	\$3,037,637

Method of Financing:

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
1	General Revenue Fund	\$1,556,545	\$2,139,421	\$2,055,637
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,556,545	\$2,139,421	\$2,055,637
Method of Financing:				
666	Appropriated Receipts	\$680,972	\$1,169,888	\$982,000
SUBTOTAL, MOF (OTHER FUNDS)		\$680,972	\$1,169,888	\$982,000
TOTAL, METHOD OF FINANCE :		\$2,237,517	\$3,309,309	\$3,037,637
FULL TIME EQUIVALENT POSITIONS:		30.8	33.5	40.0

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Oil and Gas Well and Facility Inspections Performed	130,064.00	133,187.00	189,367.00
	2 Number of Enforcement Referrals for Legal Action	1,703.00	1,635.00	1,300.00
KEY 3	# Oil & Gas Environmental Permit Applications & Reports Processed	115,534.00	108,521.00	110,000.00
	4 # of Actions Initiated through Issuance of Severance/Seal Orders (HQ)	49,481.00	97,782.00	49,000.00
	5 Number of District-initiated Issuance of Severance/seal Orders	488.00	408.00	425.00
	6 # Of Well and Facility Inspections Performed with No Violation	115,185.00	120,935.00	152,000.00
Efficiency Measures:				
KEY 1	Avg # of Oil and Gas Well and Facility Inspections Performed	855.00	836.00	1,199.00
	2 Percent of Total Well Population Inspected	37.20 %	33.70 %	22.50 %
Explanatory/Input Measures:				
KEY 1	# of Oil/Gas Wells and Other Related Facilities Subject to Regulation	461,491.00	467,271.00	469,000.00
	2 Number of Statewide Rule Violations	29,964.00	21,806.00	35,000.00
	3 Number of Major Statewide Rule Violations	59.00	49.00	60.00
	4 Percent of Violations Corrected Within 90 Days	25.00 %	23.00 %	25.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,083,406	\$14,878,875	\$15,906,836
1002	OTHER PERSONNEL COSTS	\$430,429	\$340,135	\$378,935
2001	PROFESSIONAL FEES AND SERVICES	\$1,147,080	\$2,895,436	\$6,858,978
2002	FUELS AND LUBRICANTS	\$480,222	\$511,855	\$576,810
2003	CONSUMABLE SUPPLIES	\$26,155	\$39,632	\$48,627
2004	UTILITIES	\$198,596	\$164,676	\$186,476
2005	TRAVEL	\$57,312	\$187,048	\$240,983
2006	RENT - BUILDING	\$397,752	\$441,260	\$462,021
2007	RENT - MACHINE AND OTHER	\$51,668	\$51,128	\$53,126

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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

Service Categories:

STRATEGY: 1 Oil and Gas Monitoring and Inspections

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
2009	OTHER OPERATING EXPENSE	\$1,040,639	\$1,185,772	\$5,836,170
5000	CAPITAL EXPENDITURES	\$649,172	\$1,255,930	\$999,338
TOTAL, OBJECT OF EXPENSE		\$17,562,431	\$21,951,747	\$31,548,300
Method of Financing:				
1	General Revenue Fund	\$4,233,581	\$12,345,633	\$5,115,950
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,233,581	\$12,345,633	\$5,115,950
Method of Financing:				
5155	Oil & Gas Regulation	\$13,328,850	\$9,606,114	\$26,382,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,328,850	\$9,606,114	\$26,382,350
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$50,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$50,000
TOTAL, METHOD OF FINANCE :		\$17,562,431	\$21,951,747	\$31,548,300
FULL TIME EQUIVALENT POSITIONS:		229.9	255.6	273.3

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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

Service Categories:

STRATEGY: 2 Surface Mining Monitoring and Inspections

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Coal Mining Inspections Performed	402.00	402.00	400.00
2	Number of Coal Mining Permit Actions Processed	538.00	549.00	500.00
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	10.00	16.30	30.00
2	Percent of Coal Permitting Actions Within Statutory Time Frames	94.60 %	96.00 %	90.00 %
Explanatory/Input Measures:				
1	Annual Calendar Year Production of Texas Lignite Coal	35,415,535.00	24,842,955.00	37,000,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,610,725	\$2,590,021	\$2,885,183
1002	OTHER PERSONNEL COSTS	\$135,321	\$104,830	\$113,483
2001	PROFESSIONAL FEES AND SERVICES	\$142,424	\$262,569	\$331,850
2002	FUELS AND LUBRICANTS	\$11,878	\$11,452	\$14,028
2003	CONSUMABLE SUPPLIES	\$8,505	\$9,136	\$7,578
2004	UTILITIES	\$5,935	\$5,755	\$5,166
2005	TRAVEL	\$34,411	\$31,930	\$44,169
2006	RENT - BUILDING	\$19,496	\$19,616	\$17,796
2007	RENT - MACHINE AND OTHER	\$2,807	\$5,938	\$1,214
2009	OTHER OPERATING EXPENSE	\$146,035	\$214,124	\$165,819
5000	CAPITAL EXPENDITURES	\$0	\$32,265	\$0
TOTAL, OBJECT OF EXPENSE		\$3,117,537	\$3,287,636	\$3,586,286
Method of Financing:				
1	General Revenue Fund	\$1,902,985	\$2,087,147	\$2,186,286

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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: 2 Surface Mining Monitoring and Inspections

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,902,985	\$2,087,147	\$2,186,286
Method of Financing:				
555 Federal Funds				
	15.250.000 Regulation of Surface Coa	\$1,214,552	\$1,200,489	\$1,400,000
CFDA Subtotal, Fund	555	\$1,214,552	\$1,200,489	\$1,400,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,214,552	\$1,200,489	\$1,400,000
TOTAL, METHOD OF FINANCE :		\$3,117,537	\$3,287,636	\$3,586,286
FULL TIME EQUIVALENT POSITIONS:		43.2	40.9	46.5

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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: 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	# Abandoned Sites Investigated, Assessed or Cleaned Up w/State Funds	228.00	415.00	230.00
KEY 2	Number of Orphaned Wells Plugged with the Use of State-Managed Funds	1,364.00	1,710.00	1,400.00
KEY 3	Tot Aggr Plugging Depth of Orphaned Wells Plugged Use of State Funds	3,390,078.00	4,228,799.00	3,400,000.00
Efficiency Measures:				
1	Avg Number of Days to Complete State-Managed Abandoned Site Clean-up	64.00	105.23	150.00
2	Avg # Days to Plug an Orphaned Well W/ Use of State-Managed Funds	54.00	48.01	60.00
Explanatory/Input Measures:				
1	# of Abandoned Sites that Are Candidates for State-Managed Cleanup	2,159.00	2,316.00	2,100.00
2	Number of Complex Operator-initiated Cleanups	510.00	505.00	520.00
3	Number of Orphaned Wells Approved for Plugging	1,976.00	1,649.00	1,000.00
4	# of Known Orphaned Wells	6,285.00	6,208.00	6,000.00
5	# Wells Plugged by Operators without Use of State-Managed Funds	5,038.00	4,097.00	5,500.00
6	Percent Active Well Operators with Inactive Wells	41.00 %	45.00 %	41.00 %
7	Number of Shut-in/Inactive Wells	117,054.00	130,017.00	117,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$8,147,339	\$9,370,709	\$9,060,561
1002	OTHER PERSONNEL COSTS	\$271,732	\$247,699	\$236,638
2001	PROFESSIONAL FEES AND SERVICES	\$1,988,625	\$3,832,451	\$4,843,771
2002	FUELS AND LUBRICANTS	\$174,071	\$172,393	\$191,270
2003	CONSUMABLE SUPPLIES	\$17,794	\$23,617	\$42,990
2004	UTILITIES	\$102,174	\$76,800	\$124,409
2005	TRAVEL	\$52,024	\$130,410	\$286,031
2006	RENT - BUILDING	\$138,795	\$151,350	\$228,177
2007	RENT - MACHINE AND OTHER	\$22,660	\$57,362	\$32,331

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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: 2 Identify and Abate Environmental Threats

Service Categories:

STRATEGY: 1 Oil and Gas Well Plugging and Remediation

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
2009	OTHER OPERATING EXPENSE	\$28,249,002	\$63,319,495	\$61,010,186
5000	CAPITAL EXPENDITURES	\$36,300	\$9,442	\$133,250
TOTAL, OBJECT OF EXPENSE		\$39,200,516	\$77,391,728	\$76,189,614
Method of Financing:				
1	General Revenue Fund	\$5,003,084	\$10,356,134	\$26,891,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,003,084	\$10,356,134	\$26,891,500
Method of Financing:				
5155	Oil & Gas Regulation	\$26,065,066	\$66,903,188	\$34,092,987
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$26,065,066	\$66,903,188	\$34,092,987
Method of Financing:				
555	Federal Funds			
66.460.000	Nonpoint Source Implement	\$27,120	\$0	\$0
66.817.000	State and Tribal Response Program	\$75,473	\$132,406	\$120,000
CFDA Subtotal, Fund	555	\$102,593	\$132,406	\$120,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$102,593	\$132,406	\$120,000
Method of Financing:				
599	Economic Stabilization Fund	\$8,029,773	\$0	\$15,085,127
SUBTOTAL, MOF (OTHER FUNDS)		\$8,029,773	\$0	\$15,085,127
TOTAL, METHOD OF FINANCE :		\$39,200,516	\$77,391,728	\$76,189,614
FULL TIME EQUIVALENT POSITIONS:		130.6	138.3	148.3

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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: 2 Identify and Abate Environmental Threats

STRATEGY: 2 Surface Mining Reclamation

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Explanatory/Input Measures:				
1	Percent of Abandoned Sites on Which Reclamation Has Been Initiated	90.00 %	95.00 %	95.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$685,872	\$599,523	\$588,961
1002	OTHER PERSONNEL COSTS	\$54,211	\$13,599	\$12,092
2001	PROFESSIONAL FEES AND SERVICES	\$890,928	\$278,485	\$1,119,026
2002	FUELS AND LUBRICANTS	\$3,034	\$1,183	\$3,205
2003	CONSUMABLE SUPPLIES	\$1,939	\$2,248	\$4,735
2004	UTILITIES	\$4,847	\$3,492	\$5,239
2005	TRAVEL	\$18,427	\$17,871	\$17,909
2006	RENT - BUILDING	\$338	\$464	\$262
2007	RENT - MACHINE AND OTHER	\$2,852	\$6,148	\$1,211
2009	OTHER OPERATING EXPENSE	\$110,817	\$101,887	\$1,067,908
5000	CAPITAL EXPENDITURES	\$5,272	\$0	\$33,371
TOTAL, OBJECT OF EXPENSE		\$1,778,537	\$1,024,900	\$2,853,919
Method of Financing:				
1	General Revenue Fund	\$654,385	\$807,667	\$1,253,919
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$654,385	\$807,667	\$1,253,919
Method of Financing:				
555	Federal Funds			
15.252.000	Abandoned Mine Land Recla	\$1,124,152	\$217,233	\$1,600,000
CFDA Subtotal, Fund	555	\$1,124,152	\$217,233	\$1,600,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,124,152	\$217,233	\$1,600,000

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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: 2 Identify and Abate Environmental Threats

STRATEGY: 2 Surface Mining Reclamation

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$1,778,537	\$1,024,900	\$2,853,919
FULL TIME EQUIVALENT POSITIONS:		9.8	7.6	9.3

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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: 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 2018	EXP 2019	BUD 2020
Output Measures:				
	1 Number of Audits Conducted	141.00	140.00	140.00
KEY	2 Number of Gas Utility Dockets Filed	121.00	118.00	80.00
	3 Number of Gas Utilitys' Compliance, Tariff and Escalator Filings	127,728.00	133,037.00	130,000.00
Efficiency Measures:				
	1 Average Number of Audits Per Auditor	17.63	17.53	17.50
Explanatory/Input Measures:				
	1 Cost of Gas Included in Average Residential Gas Bill	1.15	0.00	5.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$1,717,698	\$1,941,071	\$2,070,394
	1002 OTHER PERSONNEL COSTS	\$55,473	\$75,162	\$96,090
	2001 PROFESSIONAL FEES AND SERVICES	\$123,553	\$279,140	\$313,402
	2002 FUELS AND LUBRICANTS	\$70	\$124	\$122
	2003 CONSUMABLE SUPPLIES	\$3,496	\$5,524	\$4,089
	2004 UTILITIES	\$6,247	\$4,665	\$3,886
	2005 TRAVEL	\$34,941	\$44,080	\$47,095
	2006 RENT - BUILDING	\$15,364	\$23,035	\$19,190
	2007 RENT - MACHINE AND OTHER	\$3,264	\$4,832	\$1,080
	2009 OTHER OPERATING EXPENSE	\$118,970	\$137,843	\$309,382
TOTAL, OBJECT OF EXPENSE		\$2,079,076	\$2,515,476	\$2,864,730
Method of Financing:				
	1 General Revenue Fund	\$2,050,543	\$2,235,088	\$2,764,730
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,050,543	\$2,235,088	\$2,764,730

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 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: 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 2018	EXP 2019	BUD 2020
Method of Financing:				
	666 Appropriated Receipts	\$28,533	\$280,388	\$100,000
SUBTOTAL, MOF (OTHER FUNDS)		\$28,533	\$280,388	\$100,000
TOTAL, METHOD OF FINANCE :		\$2,079,076	\$2,515,476	\$2,864,730
FULL TIME EQUIVALENT POSITIONS:		26.0	27.4	29.2

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Public Access to Information and Services

OBJECTIVE: 1 Increase Public Access to Information

STRATEGY: 1 Public Information and Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Documents Provided to Customers by Info Services	5,722.00	4,434.00	7,000.00
2	Number of Reports Provided to Customers from Electronic Data Records	226,504.00	250,702.00	175,000.00
3	Number of Railroad Commission Records Imaged From Non-digital Formats	3,672,303.00	5,432,435.00	1,500,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,163,262	\$1,208,855	\$1,390,227
1002	OTHER PERSONNEL COSTS	\$88,777	\$26,799	\$31,696
2001	PROFESSIONAL FEES AND SERVICES	\$104,959	\$151,674	\$965,620
2002	FUELS AND LUBRICANTS	\$65	\$115	\$114
2003	CONSUMABLE SUPPLIES	\$14,093	\$29,875	\$32,840
2004	UTILITIES	\$2,298	\$731	\$593
2005	TRAVEL	\$2,043	\$5,527	\$10,142
2006	RENT - BUILDING	\$36,141	\$327	\$185
2007	RENT - MACHINE AND OTHER	\$15,615	\$4,338	\$4,855
2009	OTHER OPERATING EXPENSE	\$462,534	\$1,306,346	\$1,441,913
5000	CAPITAL EXPENDITURES	\$0	\$730	\$0
TOTAL, OBJECT OF EXPENSE		\$1,889,787	\$2,735,317	\$3,878,185
Method of Financing:				
1	General Revenue Fund	\$1,492,857	\$495,335	\$2,220,069
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,492,857	\$495,335	\$2,220,069
Method of Financing:				
5155	Oil & Gas Regulation	\$75,142	\$1,288,183	\$1,508,116
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$75,142	\$1,288,183	\$1,508,116

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Public Access to Information and Services

OBJECTIVE: 1 Increase Public Access to Information

STRATEGY: 1 Public Information and Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
	666 Appropriated Receipts	\$321,788	\$951,799	\$150,000
SUBTOTAL, MOF (OTHER FUNDS)		\$321,788	\$951,799	\$150,000
TOTAL, METHOD OF FINANCE :		\$1,889,787	\$2,735,317	\$3,878,185
FULL TIME EQUIVALENT POSITIONS:		25.2	25.5	32.4

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$86,810,507	\$134,534,237	\$157,362,711
METHODS OF FINANCE :	\$86,810,507	\$134,534,237	\$157,362,711
FULL TIME EQUIVALENT POSITIONS:	730.7	776.9	873.1

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4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

5005 Acquisition of Information Resource Technologies

1/1 Technology Replacement and Upgrade

OBJECTS OF EXPENSE

Capital

1002 OTHER PERSONNEL COSTS		\$0	\$0	\$0
2004 UTILITIES		\$76,188	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$104,132	\$37,275	\$199,755
5000 CAPITAL EXPENDITURES		\$0	\$27,252	\$0
Capital Subtotal OOE, Project	1	\$180,320	\$64,527	\$199,755
Subtotal OOE, Project	1	\$180,320	\$64,527	\$199,755

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$64,843	\$0	\$33,599
CA 5155 Oil & Gas Regulation		\$115,477	\$64,527	\$166,156
Capital Subtotal TOF, Project	1	\$180,320	\$64,527	\$199,755
Subtotal TOF, Project	1	\$180,320	\$64,527	\$199,755

2/2 PC Refresh

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER		\$4,803	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$549,017	\$534,574	\$428,200
5000 CAPITAL EXPENDITURES		\$5,272	\$0	\$0
Capital Subtotal OOE, Project	2	\$559,092	\$534,574	\$428,200
Subtotal OOE, Project	2	\$559,092	\$534,574	\$428,200

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2018	EXP 2019	BUD 2020
OOE / TOF / MOF CODE				
CA	1 General Revenue Fund	\$77,511	\$113,808	\$72,794
CA	555 Federal Funds	\$0	\$36	\$0
CA	5041 GR Account-Railroad Comm	\$20,078	\$0	\$0
CA	5155 Oil & Gas Regulation	\$461,503	\$420,730	\$355,406
Capital Subtotal TOF, Project 2		\$559,092	\$534,574	\$428,200
Subtotal TOF, Project 2		\$559,092	\$534,574	\$428,200

3/3 Inspection Tracking and Reporting System

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,268,919	\$2,387,500
2009	OTHER OPERATING EXPENSE	\$0	\$223,109	\$0
Capital Subtotal OOE, Project 3		\$0	\$2,492,028	\$2,387,500
Subtotal OOE, Project 3		\$0	\$2,492,028	\$2,387,500

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$881,417	\$168,000
CA	5155 Oil & Gas Regulation	\$0	\$1,610,611	\$2,219,500
Capital Subtotal TOF, Project 3		\$0	\$2,492,028	\$2,387,500
Subtotal TOF, Project 3		\$0	\$2,492,028	\$2,387,500

5/5 Software Licenses and Services

OBJECTS OF EXPENSE

Capital

1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$191,094	\$208,498	\$0
Capital Subtotal OOE, Project 5		\$191,094	\$208,498	\$0
Subtotal OOE, Project 5		\$191,094	\$208,498	\$0

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$29,779

\$29,779

\$0

CA 5155 Oil & Gas Regulation

\$161,315

\$178,719

\$0

Capital Subtotal TOF, Project 5

\$191,094

\$208,498

\$0

Subtotal TOF, Project 5

\$191,094

\$208,498

\$0

6/6 Mainframe Transformation - Phase 1

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES

\$0

\$0

\$1,786,445

1002 OTHER PERSONNEL COSTS

\$0

\$0

\$26,780

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$255,724

\$8,000,000

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$625,139

5000 CAPITAL EXPENDITURES

\$0

\$0

\$28,213

Capital Subtotal OOE, Project 6

\$0

\$255,724

\$10,466,577

Subtotal OOE, Project 6

\$0

\$255,724

\$10,466,577

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$255,724

\$10,466,577

Capital Subtotal TOF, Project 6

\$0

\$255,724

\$10,466,577

Subtotal TOF, Project 6

\$0

\$255,724

\$10,466,577

Capital Subtotal, Category 5005

\$930,506

\$3,555,351

\$13,482,032

Informational Subtotal, Category 5005

Total, Category 5005

\$930,506

\$3,555,351

\$13,482,032

5006 Transportation Items

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

4/4 Vehicle Replacements

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$1,012,032

\$1,543,569

\$1,683,371

Capital Subtotal OOE, Project 4

\$1,012,032

\$1,543,569

\$1,683,371

Subtotal OOE, Project 4

\$1,012,032

\$1,543,569

\$1,683,371

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$480,981

\$1,511,050

\$666,402

CA 555 Federal Funds

\$0

\$16,132

\$33,371

CA 666 Appropriated Receipts

\$0

\$16,387

\$0

CA 5155 Oil & Gas Regulation

\$531,051

\$0

\$983,598

Capital Subtotal TOF, Project 4

\$1,012,032

\$1,543,569

\$1,683,371

Subtotal TOF, Project 4

\$1,012,032

\$1,543,569

\$1,683,371

Capital Subtotal, Category 5006

\$1,012,032

\$1,543,569

\$1,683,371

Informational Subtotal, Category 5006

Total, Category 5006

\$1,012,032

\$1,543,569

\$1,683,371

7000 Data Center Consolidation

7/7 Data Center Services (DCS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$3,542,198

\$5,942,732

\$6,124,039

Capital Subtotal OOE, Project 7

\$3,542,198

\$5,942,732

\$6,124,039

Subtotal OOE, Project 7

\$3,542,198

\$5,942,732

\$6,124,039

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$1,167,293	\$942,486	\$1,302,154	
CA	666	Appropriated Receipts	\$0	\$428,458	\$0	
CA	5155	Oil & Gas Regulation	\$2,374,905	\$4,571,788	\$4,821,885	
Capital Subtotal TOF, Project			7	\$3,542,198	\$5,942,732	\$6,124,039
Subtotal TOF, Project			7	\$3,542,198	\$5,942,732	\$6,124,039
Capital Subtotal, Category			7000	\$3,542,198	\$5,942,732	\$6,124,039
Informational Subtotal, Category			7000			
Total, Category			7000	\$3,542,198	\$5,942,732	\$6,124,039
AGENCY TOTAL -CAPITAL				\$5,484,736	\$11,041,652	\$21,289,442
AGENCY TOTAL -INFORMATIONAL						
AGENCY TOTAL				\$5,484,736	\$11,041,652	\$21,289,442

METHOD OF FINANCING:

Capital

	1	General Revenue Fund	\$1,820,407	\$3,734,264	\$12,709,526
	555	Federal Funds	\$0	\$16,168	\$33,371
	666	Appropriated Receipts	\$0	\$444,845	\$0
	5041	GR Account-Railroad Comm	\$20,078	\$0	\$0
	5155	Oil & Gas Regulation	\$3,644,251	\$6,846,375	\$8,546,545
Total, Method of Financing-Capital			\$5,484,736	\$11,041,652	\$21,289,442
Total, Method of Financing			\$5,484,736	\$11,041,652	\$21,289,442

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$5,484,736

\$11,041,652

\$21,289,442

Total, Type of Financing-Capital

\$5,484,736

\$11,041,652

\$21,289,442

Total, Type of Financing

\$5,484,736

\$11,041,652

\$21,289,442

4.B. Federal Funds Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
15.250.000 Regulation of Surface Coa			
3 - 1 - 2 SURFACE MINING MONITORING/INSPECT	1,214,552	1,200,489	1,400,000
TOTAL, ALL STRATEGIES	\$1,214,552	\$1,200,489	\$1,400,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,214,552	\$1,200,489	\$1,400,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.252.000 Abandoned Mine Land Recla			
3 - 2 - 2 SURFACE MINING RECLAMATION	1,124,152	217,233	1,600,000
TOTAL, ALL STRATEGIES	\$1,124,152	\$217,233	\$1,600,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,124,152	\$217,233	\$1,600,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.700.000 Pipeline Safety			
2 - 1 - 1 PIPELINE SAFETY	2,849,922	2,867,000	3,442,000
2 - 1 - 2 PIPELINE DAMAGE PREVENTION	147,945	176,000	288,000
TOTAL, ALL STRATEGIES	\$2,997,867	\$3,043,000	\$3,730,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,997,867	\$3,043,000	\$3,730,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.720.000 State Damage Prevention Program			
2 - 1 - 2 PIPELINE DAMAGE PREVENTION	0	21,920	0

4.B. Federal Funds Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$0	\$21,920	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$21,920	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.721.000 Pipeline Safety Grant Program			
2 - 1 - 2 PIPELINE DAMAGE PREVENTION	0	36,188	6,899
TOTAL, ALL STRATEGIES	\$0	\$36,188	\$6,899
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$36,188	\$6,899
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.433.000 State Underground Water S			
1 - 1 - 1 ENERGY RESOURCE DEVELOPMENT	292,247	340,738	352,000
TOTAL, ALL STRATEGIES	\$292,247	\$340,738	\$352,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$292,247	\$340,738	\$352,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.460.000 Nonpoint Source Implement			
3 - 2 - 1 OIL&GAS WELL PLUGGING & REMEDIATI	27,120	0	0
TOTAL, ALL STRATEGIES	\$27,120	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$27,120	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
66.817.000 State and Tribal Response Program			
3 - 2 - 1 OIL&GAS WELL PLUGGING & REMEDIATI	75,473	132,406	120,000
TOTAL, ALL STRATEGIES	\$75,473	\$132,406	\$120,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$75,473	\$132,406	\$120,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
15.250.000 Regulation of Surface Coa	1,214,552	1,200,489	1,400,000
15.252.000 Abandoned Mine Land Recla	1,124,152	217,233	1,600,000
20.700.000 Pipeline Safety	2,997,867	3,043,000	3,730,000
20.720.000 State Damage Prevention Program	0	21,920	0
20.721.000 Pipeline Safety Grant Program	0	36,188	6,899
66.433.000 State Underground Water S	292,247	340,738	352,000
66.460.000 Nonpoint Source Implement	27,120	0	0
66.817.000 State and Tribal Response Program	75,473	132,406	120,000
TOTAL, ALL STRATEGIES	\$5,731,411	\$4,991,974	\$7,208,899
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,731,411	\$4,991,974	\$7,208,899
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **455**

Agency name: **Railroad Commission**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3035 Commercial Transportation Fees	2,211,787	2,309,637	2,300,000
3234 Gas Utility Pipeline Tax	25,239,238	31,284,553	31,000,000
3246 Compressed Natural Gas Licenses	40,425	51,264	50,000
3314 Oil & Gas Well Violations	1,327,501	1,502,820	1,500,000
3329 Surface Mining Permits	2,551,400	2,506,536	2,500,000
Subtotal: Estimated Revenue	<u>31,370,351</u>	<u>37,654,810</u>	<u>37,350,000</u>
Total Available	<u>\$31,370,351</u>	<u>\$37,654,810</u>	<u>\$37,350,000</u>
DEDUCTIONS:			
Comptroller Sweep	(31,370,351)	(37,654,810)	(37,350,000)
Total, Deductions	<u>\$(31,370,351)</u>	<u>\$(37,654,810)</u>	<u>\$(37,350,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Unappropriated General Revenue is swept by the Comptroller of Public Accounts.

CONTACT PERSON:

Corey Crawford

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **455**

Agency name: **Railroad Commission**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3045 Railroad Commission Svs Fees	639	664	800
3245 Compressed Nat Gas Train & Exams	42,260	49,600	42,000
3714 Judgments	0	14,558	0
3719 Fees/Copies or Filing of Records	705,954	629,645	150,000
3722 Conf, Semin, & Train Regis Fees	1,290,961	1,315,390	1,300,000
3752 Sale of Publications/Advertising	11,338	13,957	12,000
3802 Reimbursements-Third Party	135,996	152,798	110,000
3839 Sale of Motor Vehicle/Boat/Aircraft	5,456	71,991	50,000
Subtotal: Estimated Revenue	2,192,604	2,248,603	1,664,800
Total Available	\$2,192,604	\$2,248,603	\$1,664,800
DEDUCTIONS:			
Expended	(1,247,262)	(2,075,591)	(1,605,000)
SWCAP	(22,800)	(28,173)	(30,000)
Total, Deductions	\$(1,270,062)	\$(2,103,764)	\$(1,635,000)
Ending Fund/Account Balance	\$922,542	\$144,839	\$29,800

REVENUE ASSUMPTIONS:

- 1) The Commission assumes all revenues will be expended as intended.
- 2) Conference, Seminar, and Training Registration Fees (COBJ 3722) include both the Oil & Gas Seminars and the LP Gas Training Fees.
- 3) Revenue for the Copies of Oil and Gas Records are declining as more information is available electronically for free through the Railroad Commission website.

CONTACT PERSON:

Corey Crawford

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **455**

Agency name: **Railroad Commission**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	3,152,427	1,568,172	1,600,000
Subtotal: Estimated Revenue	<u>3,152,427</u>	<u>1,568,172</u>	<u>1,600,000</u>
Total Available	<u>\$3,152,427</u>	<u>\$1,568,172</u>	<u>\$1,600,000</u>
DEDUCTIONS:			
85th GAA, Art IX, Sec. 13.11	(903,112)	(903,112)	0
86th GAA, Art IX, Sec. 13.11	0	0	(1,987,749)
Benefits	(152,891)	(164,253)	0
Over/Collected Revenue	(1,801,668)	(500,807)	0
Total, Deductions	<u>\$(2,857,671)</u>	<u>\$(1,568,172)</u>	<u>\$(1,987,749)</u>
Ending Fund/Account Balance	<u>\$294,756</u>	<u>\$0</u>	<u>\$(387,749)</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Corey Crawford

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **455**

Agency name: **Railroad Commission**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>5155</u> Oil & Gas Regulation			
Beginning Balance (Unencumbered):	\$6,797,482	\$29,438,768	\$27,279,673
Estimated Revenue:			
3310 Oil and Gas Surcharges	26,689,031	27,425,053	25,400,100
3313 Oil & Gas Well Drilling Permit	8,315,020	8,216,936	7,812,000
3314 Oil & Gas Well Violations	14,709,929	14,989,575	12,480,000
3338 Organization Report Fees	3,923,674	3,963,426	3,924,000
3339 Voluntary Cleanup Program Fees	9,884	18,760	12,960
3369 Reimburse for Well Plugging Costs	1,680,006	1,657,939	1,350,000
3373 Injection Well Regulation	76,240	77,360	75,000
3381 Oil-Field Cleanup Reg Fee - Oil	7,853,076	9,483,185	9,600,000
3382 RR Commission - Rule Except Fee	1,988,250	2,240,096	2,014,400
3383 Oil-Field Cleanup Reg Fee-Gas	5,500,603	6,385,253	6,420,000
3384 Oil & Gas Compl Cert Reissue Fee	903,594	838,998	696,000
3393 Abandoned Well Site Eqpt Disposal	955,833	1,061,579	850,000
3553 Pipeline Safety Inspection Fees	7,834,722	11,073,227	10,510,000
3592 Waste Disp Fac, Genrtr, Trnsprttrs	201,820	200,830	198,000
3700 Fed Receipts Matched-Other Programs	0	1,642,487	5,190,000
3727 Fees - Administrative Services	2,124,975	1,821,950	1,656,000
3750 Sale of Furniture & Equipment	0	23	0
3802 Reimbursements-Third Party	19,429	2,889	0
Subtotal: Estimated Revenue	82,786,086	91,099,566	88,188,460
Total Available	\$89,583,568	\$120,538,334	\$115,468,133
DEDUCTIONS:			
Expended/Budgeted	(49,587,785)	(85,723,375)	(82,302,942)
Transfer-Employee Benefits	(6,685,148)	(4,518,412)	(5,000,000)
Transfer-SWCAP (Art IX, Sec. 15.04)	(1,011,213)	(1,149,558)	(1,200,000)
Benefits for Retired Employees (ERS Shared Cash)	(2,860,654)	(1,867,316)	(2,000,000)
Total, Deductions	\$(60,144,800)	\$(93,258,661)	\$(90,502,942)

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **455**

Agency name: **Railroad Commission**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
Ending Fund/Account Balance	\$29,438,768	\$27,279,673	\$24,965,191

REVENUE ASSUMPTIONS:

- 1) The RRC collects surcharges on certain Oil and Gas fees. The current rate set in rule is 150% of the fee.
- 2) Oil and Gas Well Violations (COBJ 3314) includes cash bond forfeitures. Some violations are deposited into unappropriated general revenue.
- 3) Administrative Service Fees (COBJ 3727) are the Groundwater Protection Determination application fees.
- 4) Federal Reimbursements include grant reimbursements for direct program expenditures and benefits. The FY 2020 total includes receipts for for grant expenditures in AYs 2018 & 2019.

CONTACT PERSON:

Corey Crawford _____