

Railroad Commission of Texas

Operating Budget Fiscal Year 2022



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

December 2021

Christi Craddick
Commissioner

Wayne Christian
Chairman

Jim Wright
Commissioner

www.rrc.texas.gov

Operating Budget

for Fiscal Year 2022

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

by

Railroad Commission of Texas

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

www.rrc.texas.gov

December 1, 2021

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 Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge


Signature

Wei Wang, CPA, CISA
Printed Name

Executive Director
Title

December 1, 2021
Date

Board or Commission Chair

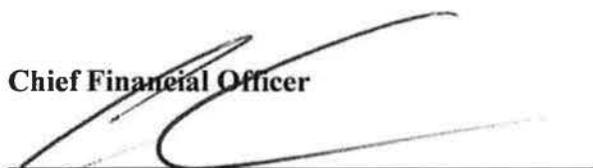
Signature

Printed Name

Title

Date

Chief Financial Officer


Signature

Corey Crawford, CPA
Printed Name

Chief Financial Officer
Title

December 1, 2021
Date

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Budget Overview
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

455 Railroad Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Oversee Oil and Gas										
Resource Development										
1.1.1. Energy Resource Development	6,358,916	10,160,879	9,511,065	18,018,369	367,723	320,000		250,000	16,237,704	28,749,248
Total, Goal	6,358,916	10,160,879	9,511,065	18,018,369	367,723	320,000		250,000	16,237,704	28,749,248
Goal: 2. Advance Safety Through Training, Monitoring, and Enforcement										
2.1.1. Pipeline Safety	1,460,835	2,270,487	5,562,906	5,352,100	3,234,972	3,230,000			10,258,713	10,852,587
2.1.2. Pipeline Damage Prevention	124,191	203,905	320,643	235,341	236,860	255,301			681,694	694,547
2.2.1. Regulate Alt Fuel Resources	1,845,985	4,552,105					1,159,237	910,000	3,005,222	5,462,105
Total, Goal	3,431,011	7,026,497	5,883,549	5,587,441	3,471,832	3,485,301	1,159,237	910,000	13,945,629	17,009,239
Goal: 3. Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers										
3.1.1. Oil/Gas Monitor & Inspections	9,389,880	22,421,482	19,340,441	9,171,823			26,368		28,756,689	31,593,305
3.1.2. Surface Mining Monitoring/Inspect	2,163,565	2,326,298			1,228,133	1,380,000			3,391,698	3,706,298
3.2.1. Oil&Gas Well Plugging & Remediation	21,911,903	15,340,512	29,893,015	40,426,104	965,881	120,000	15,047,868		67,818,667	55,886,616
3.2.2. Surface Mining Reclamation	487,167	520,049			810,076	1,600,000			1,297,243	2,120,049
3.3.1. Gas Utility Commerce	2,850,807	4,140,134						130,000	2,850,807	4,270,134
3.4.1. Weather Preparedness		19,085,271								19,085,271
Total, Goal	36,803,322	63,833,746	49,233,456	49,597,927	3,004,090	3,100,000	15,074,236	130,000	104,115,104	116,661,673
Goal: 4. Public Access to Information and Services										
4.1.1. Public Information And Services	422,227	685,509	1,823,054	1,818,905			46,885	60,000	2,292,166	2,564,414
Total, Goal	422,227	685,509	1,823,054	1,818,905			46,885	60,000	2,292,166	2,564,414
Total, Agency	47,015,476	81,706,631	66,451,124	75,022,642	6,843,645	6,905,301	16,280,358	1,350,000	136,590,603	164,984,574
Total FTEs									843.1	1,007.6

2.A. Summary of Budget By Strategy

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 <i>Oversee Oil and Gas Resource Development</i>			
1 <i>Increase Opportunities for Oil and Gas Resource Development</i>			
1 ENERGY RESOURCE DEVELOPMENT	\$17,280,569	\$16,237,704	\$28,749,248
TOTAL, GOAL 1	\$17,280,569	\$16,237,704	\$28,749,248
2 <i>Advance Safety Through Training, Monitoring, and Enforcement</i>			
1 <i>Improve Pipeline Safety</i>			
1 PIPELINE SAFETY	\$10,275,797	\$10,258,713	\$10,852,587
2 PIPELINE DAMAGE PREVENTION	\$811,559	\$681,694	\$694,547
2 <i>Alternative Energy & Safety Through Regulation</i>			
1 REGULATE ALT FUEL RESOURCES	\$2,893,278	\$3,005,222	\$5,462,105
TOTAL, GOAL 2	\$13,980,634	\$13,945,629	\$17,009,239
3 <i>Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers</i>			
1 <i>Reduce Occurrence of Environmental Violations</i>			
1 OIL/GAS MONITOR & INSPECTIONS	\$26,057,560	\$28,756,689	\$31,593,305
2 SURFACE MINING MONITORING/INSPECT	\$3,499,023	\$3,391,698	\$3,706,298
2 <i>Identify and Abate Environmental Threats</i>			
1 OIL&GAS WELL PLUGGING & REMEDIATION	\$57,601,095	\$67,818,667	\$55,886,616
2 SURFACE MINING RECLAMATION	\$1,534,497	\$1,297,243	\$2,120,049
3 <i>Maintain Competitive Prices and Adequate Supplies for Consumers</i>			
1 GAS UTILITY COMMERCE	\$2,822,663	\$2,850,807	\$4,270,134
4 <i>Critical Infrastructure</i>			
1 WEATHER PREPAREDNESS	\$0	\$0	\$19,085,271
TOTAL, GOAL 3	\$91,514,838	\$104,115,104	\$116,661,673

2.A. Summary of Budget By Strategy

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
4 Public Access to Information and Services			
1 <i>Increase Public Access to Information</i>			
1 PUBLIC INFORMATION AND SERVICES	\$2,905,025	\$2,292,166	\$2,564,414
TOTAL, GOAL 4	\$2,905,025	\$2,292,166	\$2,564,414

2.A. Summary of Budget By Strategy

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$42,885,984	\$47,015,476	\$81,706,631
	\$42,885,984	\$47,015,476	\$81,706,631
General Revenue Dedicated Funds:			
5155 Oil & Gas Regulation	\$58,525,223	\$66,451,124	\$75,022,642
	\$58,525,223	\$66,451,124	\$75,022,642
Federal Funds:			
555 Federal Funds	\$7,876,009	\$6,843,645	\$6,905,301
	\$7,876,009	\$6,843,645	\$6,905,301
Other Funds:			
599 Economic Stabilization Fund	\$15,122,359	\$15,047,868	\$0
666 Appropriated Receipts	\$1,271,491	\$1,232,490	\$1,350,000
	\$16,393,850	\$16,280,358	\$1,350,000
TOTAL, METHOD OF FINANCING	\$125,681,066	\$136,590,603	\$164,984,574
FULL TIME EQUIVALENT POSITIONS	831.3	843.1	1,007.6

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$51,263,743	\$56,577,973	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$56,981,392
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.11, Earned Federal Funds (2020-21 GAA)	\$232,086	\$262,396	\$0
Art IX, Sec 18.14, Contingency for House Bill 1520 (2022-23 GAA)	\$0	\$0	\$1,124,780
Art IX, Sec 18.28, Contingency for Senate Bill 3 (2022-23 GAA)	\$0	\$0	\$19,085,271
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Leg, Regular Session	\$0	\$4,608,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
HB 2, 87th Leg, Regular Session, Sec 1(a) GR Reductions	\$0	\$(89,070)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 2, 87th Leg, Regular Session	\$0	\$(5,690,015)	\$5,690,015
Art VI-51, Rider 14, UB: Acquisition of Information Resources Technologies (2022-23 GAA)	\$0	\$(17,263,653)	\$17,263,653
Art VI-52, Rider 11, UB Between Fiscal Years (2020-21 GAA)	\$(8,609,845)	\$8,609,845	\$0
Art VI-51, Rider 11, UB Between Fiscal Years (2022-23 GAA)	\$0	\$0	\$(18,438,480)
TOTAL, General Revenue Fund	\$42,885,984	\$47,015,476	\$81,706,631
TOTAL, ALL GENERAL REVENUE	\$42,885,984	\$47,015,476	\$81,706,631

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE FUND - DEDICATED</u>			
5155 GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$77,411,482	\$77,968,596	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$59,021,334
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 18.28 Contingency for House Bill 2771 (2020-21 GAA)	\$0	\$(150,846)	\$0
Art. VI-49, Rider 12, Appropriation: Oil and Gas Regulation and Cleanup Account Fees (2020-21 GAA)	\$3,167,329	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Leg, Regular Session	\$0	\$16,867,647	\$0
<i>LAPSED APPROPRIATIONS</i>			
HB 2, 87th Leg, Regular Session, Sec 1(b) GR-D Reductions	\$0	\$(13,056,935)	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(16,075,074)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art VI-52, Rider 11, UB Between Fiscal Years (2020-21 GAA)	\$(22,215,211)	\$22,215,211	\$0
Art. IX, Sec. 14.03(1) DCS (2020-21 GAA)	\$161,623	\$(161,623)	\$0
87th Legislature - HB 2 Supplemental Appropriation	\$0	\$(1,308)	\$1,308
Art VI-51, Rider 14, UB: Acquisition of Information Resources Technologies (2022-23 GAA)	\$0	\$(21,154,544)	\$21,154,544
Art VI-51, Rider 11, UB Between Fiscal Years (2022-23 GAA)	\$0	\$0	\$(5,154,544)
TOTAL, GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	\$58,525,223	\$66,451,124	\$75,022,642

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$58,525,223	\$66,451,124	\$75,022,642
<u>FEDERAL FUNDS</u>				
555	Federal Funds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$7,202,000	\$7,202,000	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$6,860,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$0	\$0	\$45,301
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$1,386,042	\$920,301	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$(11,774)	\$(1,978,915)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art VI-52, Rider 11, UB Between Fiscal Years (2020-21 GAA)	\$(700,259)	\$700,259	\$0
TOTAL,	Federal Funds	\$7,876,009	\$6,843,645	\$6,905,301
TOTAL, ALL	FEDERAL FUNDS	\$7,876,009	\$6,843,645	\$6,905,301

OTHER FUNDS

599 Economic Stabilization Fund

UNEXPENDED BALANCES AUTHORITY

Art VI-52, Rider 13, UB for Well Plugging and Site Remediation (2020-21 GAA)

\$30,170,227	\$0	\$0
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2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art VI-52, Rider 11, UB Between Fiscal Years (2020-21 GAA)	\$(15,047,868)	\$15,047,868	\$0
TOTAL, Economic Stabilization Fund	\$15,122,359	\$15,047,868	\$0
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$2,286,761	\$2,286,761	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,350,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Surplus Property (2020-21 GAA)	\$18,838	\$0	\$0
Art VI-50, Rider 3, Appropriations Limited to Revenue Collections: LPG/CNG/LNG Fees	\$139,138	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(1,173,246)	\$(1,054,271)	\$0
TOTAL, Appropriated Receipts	\$1,271,491	\$1,232,490	\$1,350,000
TOTAL, ALL OTHER FUNDS	\$16,393,850	\$16,280,358	\$1,350,000
GRAND TOTAL	\$125,681,066	\$136,590,603	\$164,984,574

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	873.1	873.1	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	870.6
RIDER APPROPRIATION			
Art IX, Sec. 18.28 Contingency for House Bill 2771 (2020-21 GAA)	0.0	(2.5)	0.0
Art IX, Sec. 18.14 Contingency for House Bill 1520 (2022-23 GAA)	0.0	0.0	7.0
Art IX, Sec. 18.28 Contingency for Senate Bill 3 (2022-23 GAA)	0.0	0.0	130.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	(41.8)	(27.5)	0.0
TOTAL, ADJUSTED FTES	831.3	843.1	1,007.6
NUMBER OF 100% FEDERALLY FUNDED FTEs	3.0	4.0	4.0

2.C. Summary of Budget By Object of Expense
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **455**

Agency name: **Railroad Commission**

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$53,167,086	\$54,752,703	\$66,513,194
1002 OTHER PERSONNEL COSTS	\$1,333,569	\$1,457,919	\$1,801,389
2001 PROFESSIONAL FEES AND SERVICES	\$19,559,304	\$19,153,178	\$42,123,317
2002 FUELS AND LUBRICANTS	\$762,783	\$829,097	\$832,194
2003 CONSUMABLE SUPPLIES	\$195,232	\$133,961	\$141,680
2004 UTILITIES	\$336,517	\$397,398	\$490,719
2005 TRAVEL	\$871,251	\$334,495	\$1,248,624
2006 RENT - BUILDING	\$728,064	\$766,323	\$946,228
2007 RENT - MACHINE AND OTHER	\$213,235	\$260,475	\$282,448
2009 OTHER OPERATING EXPENSE	\$46,879,242	\$58,044,868	\$45,679,183
5000 CAPITAL EXPENDITURES	\$1,634,783	\$460,186	\$4,925,598
Agency Total	\$125,681,066	\$136,590,603	\$164,984,574

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 455

Agency name: **Railroad Commission**

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
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	67.00 %	66.00 %	73.00 %
2 Advance Safety Through Training, Monitoring, and Enforcement			
1 <i>Improve Pipeline Safety</i>			
KEY 1 Average Number of Safety Violations	0.97	0.76	1.60
2 <i>Alternative Energy & Safety Through Regulation</i>			
1 Average Number of LPG/CNG/LNG Violations	1.32	1.10	1.40
2 Percent of LPG/CNG/LNG Inspections W/ Non-compliance Items	56.00 %	62.00 %	83.00 %
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	5.00 %	6.00 %	5.00 %
2 Percent of Wells Not Inspected in Last Five Years	1.00 %	0.00 %	0.00 %
2 <i>Identify and Abate Environmental Threats</i>			
KEY 1 Percent of Known Orphaned Wells Plugged w/State-Managed Funds	24.00 %	21.00 %	15.50 %
2 % Pollution Sites Inves., Assessed, Cleaned w/State-Managed Funds	13.00 %	12.00 %	11.36 %
3 <i>Maintain Competitive Prices and Adequate Supplies for Consumers</i>			
1 Average Texas Residential Gas Price as a Percent of National Gas Price	101.00 %	108.00 %	105.00 %

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
	1 Number of Organizations Permitted or Renewed	13,346.00	7,540.00	8,100.00
KEY	2 Number of Drilling Permit Applications Processed	11,196.00	9,370.00	12,300.00
KEY	3 Number of Wells Monitored	442,033.00	440,874.00	440,000.00
Efficiency Measures:				
	1 Average Number of Cases Completed Per Examiner	152.00	215.00	100.00
KEY	2 Average Number of Wells Monitored Per Analyst	31,573.00	33,913.00	33,846.00
	3 Percent Permit Applications Processed within Time Frames	94.00 %	98.00 %	90.00 %
KEY	4 Average Number of Days to Process a Drilling Permit	2.00	3.00	3.00
Explanatory/Input Measures:				
	1 Number of Active Oil and Gas Rigs	107.00	231.00	350.00
	2 Oil Produced from Leases w/C02 Injection Wells for Tertiary Recovery	75,741,383.00	67,991,418.00	85,000,000.00
	3 Annual Calendar Year Production of Texas Crude Oil	1,572,453,985.00	1,399,851,650.00	1,500,000,000.00
	4 Annual Calendar Year Production of Texas Natural Gas	6,698,607,369.00	6,309,493,963.00	9,600,000,000.00
	5 Number of Horizontal Drilling Permits Applications Processed	8,706.00	7,098.00	9,800.00
	6 Number of Vertical Drilling Permit Applications Processed	2,485.00	2,311.00	2,500.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$9,707,894	\$10,887,561	\$12,185,525
	1002 OTHER PERSONNEL COSTS	\$236,356	\$237,777	\$304,596
	2001 PROFESSIONAL FEES AND SERVICES	\$5,989,236	\$3,562,816	\$14,183,852
	2002 FUELS AND LUBRICANTS	\$341	\$230	\$230
	2003 CONSUMABLE SUPPLIES	\$34,884	\$24,851	\$22,812
	2004 UTILITIES	\$5,557	\$16,382	\$23,020
	2005 TRAVEL	\$41,752	\$5,614	\$86,860
	2006 RENT - BUILDING	\$8,171	\$2,359	\$166,854

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
2007	RENT - MACHINE AND OTHER	\$36,860	\$43,673	\$47,705
2009	OTHER OPERATING EXPENSE	\$1,165,481	\$1,446,301	\$1,366,822
5000	CAPITAL EXPENDITURES	\$54,037	\$10,140	\$360,972
TOTAL, OBJECT OF EXPENSE		\$17,280,569	\$16,237,704	\$28,749,248
Method of Financing:				
1	General Revenue Fund	\$4,452,517	\$6,358,916	\$10,160,879
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,452,517	\$6,358,916	\$10,160,879
Method of Financing:				
5155	Oil & Gas Regulation	\$12,462,158	\$9,511,065	\$18,018,369
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,462,158	\$9,511,065	\$18,018,369
Method of Financing:				
555	Federal Funds			
66.204.000	Multipurpose Grants/States & Tribes	\$3,405	\$20,199	\$0
66.433.000	State Underground Water S	\$336,821	\$347,524	\$320,000
CFDA Subtotal, Fund	555	\$340,226	\$367,723	\$320,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$340,226	\$367,723	\$320,000
Method of Financing:				
666	Appropriated Receipts	\$25,668	\$0	\$250,000
SUBTOTAL, MOF (OTHER FUNDS)		\$25,668	\$0	\$250,000
TOTAL, METHOD OF FINANCE :		\$17,280,569	\$16,237,704	\$28,749,248
FULL TIME EQUIVALENT POSITIONS:		153.4	168.1	177.6

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Pipeline Safety Evaluations Performed	3,561.00	3,598.00	3,200.00
2	Number of Pipeline Safety Violations Identified through Inspections	2,229.00	2,100.00	2,150.00
3	# Pipeline Accident Investigations or Complaint Investigations	191.00	208.00	250.00
4	Number of Pipeline Specialized Program Evaluations	1,821.00	1,835.00	1,600.00
Efficiency Measures:				
KEY 1	Average Number of Pipeline Field Inspections Per Field Inspector	60.14	109.05	75.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,958,539	\$7,177,637	\$7,645,392
1002	OTHER PERSONNEL COSTS	\$156,835	\$153,635	\$218,255
2001	PROFESSIONAL FEES AND SERVICES	\$1,438,588	\$1,888,248	\$1,497,846
2002	FUELS AND LUBRICANTS	\$106,450	\$88,004	\$90,123
2003	CONSUMABLE SUPPLIES	\$16,148	\$12,039	\$11,920
2004	UTILITIES	\$94,023	\$76,353	\$87,321
2005	TRAVEL	\$474,967	\$221,074	\$564,665
2006	RENT - BUILDING	\$52,076	\$53,848	\$53,988
2007	RENT - MACHINE AND OTHER	\$19,298	\$23,276	\$25,425
2009	OTHER OPERATING EXPENSE	\$526,400	\$485,889	\$647,370
5000	CAPITAL EXPENDITURES	\$432,473	\$78,710	\$10,282
TOTAL, OBJECT OF EXPENSE		\$10,275,797	\$10,258,713	\$10,852,587
Method of Financing:				
1	General Revenue Fund	\$1,760,148	\$1,460,835	\$2,270,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,760,148	\$1,460,835	\$2,270,487

Method of Financing:

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
5155	Oil & Gas Regulation	\$3,777,107	\$5,562,906	\$5,352,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,777,107	\$5,562,906	\$5,352,100
Method of Financing:				
555	Federal Funds			
20.700.000	Pipeline Safety	\$4,719,704	\$3,234,972	\$3,230,000
CFDA Subtotal, Fund	555	\$4,719,704	\$3,234,972	\$3,230,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,719,704	\$3,234,972	\$3,230,000
Method of Financing:				
666	Appropriated Receipts	\$18,838	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$18,838	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$10,275,797	\$10,258,713	\$10,852,587
FULL TIME EQUIVALENT POSITIONS:		104.8	106.1	109.0

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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

Service Categories:

STRATEGY: 2 Pipeline Damage Prevention

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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Output Measures:

KEY 1	Number of Excavation Damage Enforcement Cases Completed	2,886.00	1,758.00	3,000.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$464,863	\$466,847	\$491,606
1002	OTHER PERSONNEL COSTS	\$5,737	\$7,053	\$8,331
2001	PROFESSIONAL FEES AND SERVICES	\$123,356	\$134,124	\$75,542
2002	FUELS AND LUBRICANTS	\$16	\$11	\$11
2003	CONSUMABLE SUPPLIES	\$1,640	\$1,322	\$1,324
2004	UTILITIES	\$999	\$1,659	\$2,903
2005	TRAVEL	\$13,863	\$719	\$12,730
2006	RENT - BUILDING	\$108	\$112	\$88
2007	RENT - MACHINE AND OTHER	\$1,719	\$2,074	\$2,265
2009	OTHER OPERATING EXPENSE	\$114,319	\$67,552	\$98,831
5000	CAPITAL EXPENDITURES	\$84,939	\$221	\$916
TOTAL, OBJECT OF EXPENSE		\$811,559	\$681,694	\$694,547

Method of Financing:

1	General Revenue Fund	\$204,464	\$124,191	\$203,905
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$204,464	\$124,191	\$203,905
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Method of Financing:

5155	Oil & Gas Regulation	\$255,191	\$320,643	\$235,341
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$255,191	\$320,643	\$235,341
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Method of Financing:

555	Federal Funds			
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3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
20.700.000	Pipeline Safety	\$278,764	\$210,000	\$210,000
20.720.000	State Damage Prevention Program	\$73,140	\$26,860	\$45,301
CFDA Subtotal, Fund 555		\$351,904	\$236,860	\$255,301
SUBTOTAL, MOF (FEDERAL FUNDS)		\$351,904	\$236,860	\$255,301
TOTAL, METHOD OF FINANCE :		\$811,559	\$681,694	\$694,547
FULL TIME EQUIVALENT POSITIONS:		8.2	8.2	8.5

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	# of LPG/LNG/CNG Safety Inspections Performed	19,723.00	20,604.00	20,000.00
2	# of LPG/LNG/CNG Safety Violations Identified through Inspection	17,619.00	21,962.00	16,000.00
3	Number of LPG/CNG/LNG Investigations	152.00	160.00	200.00
4	Number of LPG/CNG/LNG Exams Administered	32,619.00	34,482.00	36,000.00
5	# Attending LP-gas Training or Continuing Ed	3,239.00	3,920.00	4,600.00
Efficiency Measures:				
1	Average Number of LPG/CNG/LNG Safety Inspections Per Inspector	1,429.00	1,386.00	1,200.00
2	Percent of LPG/CNG/LNG Reports Processed w/ in 30 Days	76.00 %	94.00 %	90.00 %
3	Percentage of Applications to Install LPG/CNG/LNG Facility Processed	95.00 %	94.00 %	95.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,174,787	\$2,259,969	\$2,553,564
1002	OTHER PERSONNEL COSTS	\$48,297	\$58,508	\$79,611
2001	PROFESSIONAL FEES AND SERVICES	\$281,065	\$317,656	\$2,357,093
2002	FUELS AND LUBRICANTS	\$41,701	\$46,019	\$46,016
2003	CONSUMABLE SUPPLIES	\$12,029	\$10,753	\$10,567
2004	UTILITIES	\$16,990	\$18,545	\$29,202
2005	TRAVEL	\$87,675	\$46,104	\$151,810
2006	RENT - BUILDING	\$1,369	\$554	\$475
2007	RENT - MACHINE AND OTHER	\$9,484	\$10,884	\$11,517
2009	OTHER OPERATING EXPENSE	\$219,881	\$236,230	\$141,215
5000	CAPITAL EXPENDITURES	\$0	\$0	\$81,035
TOTAL, OBJECT OF EXPENSE		\$2,893,278	\$3,005,222	\$5,462,105

Method of Financing:

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
1	General Revenue Fund	\$2,149,445	\$1,845,985	\$4,552,105
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,149,445	\$1,845,985	\$4,552,105
Method of Financing:				
666	Appropriated Receipts	\$743,833	\$1,159,237	\$910,000
SUBTOTAL, MOF (OTHER FUNDS)		\$743,833	\$1,159,237	\$910,000
TOTAL, METHOD OF FINANCE :		\$2,893,278	\$3,005,222	\$5,462,105
FULL TIME EQUIVALENT POSITIONS:		35.8	37.9	42.6

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Oil and Gas Well and Facility Inspections Performed	347,617.00	308,922.00	345,000.00
	2 Number of Enforcement Referrals for Legal Action	1,540.00	1,350.00	1,550.00
KEY 3	# Oil & Gas Environmental Permit Applications & Reports Processed	105,863.00	104,175.00	110,000.00
	4 # of Actions Initiated through Issuance of Severance/Seal Orders (HQ)	61,060.00	69,720.00	90,000.00
	5 Number of District-initiated Issuance of Severance/seal Orders	602.00	655.00	500.00
	6 # Of Well and Facility Inspections Performed with No Violation	317,544.00	278,528.00	310,000.00
Efficiency Measures:				
KEY 1	Avg # of Oil and Gas Well and Facility Inspections Performed	2,107.00	1,816.00	20,000.00
	2 Percent of Total Well Population Inspected	33.00 %	28.00 %	35.00 %
Explanatory/Input Measures:				
KEY 1	# of UIC Wells and Other Facilities Subject to Regulation	83,852.00	90,303.00	88,372.00
	2 Number of Statewide Rule Violations	30,314.00	34,273.00	25,000.00
	3 Number of Major Statewide Rule Violations	22.00	24.00	25.00
	4 Percent of Violations Corrected within 90 Days	27.00 %	28.00 %	25.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$17,228,302	\$17,155,864	\$17,823,202
1002	OTHER PERSONNEL COSTS	\$417,683	\$426,139	\$477,098
2001	PROFESSIONAL FEES AND SERVICES	\$4,822,351	\$8,212,873	\$9,514,680
2002	FUELS AND LUBRICANTS	\$451,246	\$506,040	\$505,940
2003	CONSUMABLE SUPPLIES	\$51,927	\$33,952	\$32,348
2004	UTILITIES	\$147,782	\$183,154	\$233,967
2005	TRAVEL	\$106,428	\$34,762	\$222,855
2006	RENT - BUILDING	\$477,892	\$508,547	\$521,504
2007	RENT - MACHINE AND OTHER	\$58,398	\$70,136	\$75,729

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
2009	OTHER OPERATING EXPENSE	\$1,398,705	\$1,394,783	\$1,543,216
5000	CAPITAL EXPENDITURES	\$896,846	\$230,439	\$642,766
TOTAL, OBJECT OF EXPENSE		\$26,057,560	\$28,756,689	\$31,593,305
Method of Financing:				
1	General Revenue Fund	\$4,781,401	\$9,389,880	\$22,421,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,781,401	\$9,389,880	\$22,421,482
Method of Financing:				
5155	Oil & Gas Regulation	\$21,229,602	\$19,340,441	\$9,171,823
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$21,229,602	\$19,340,441	\$9,171,823
Method of Financing:				
666	Appropriated Receipts	\$46,557	\$26,368	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$46,557	\$26,368	\$0
TOTAL, METHOD OF FINANCE :		\$26,057,560	\$28,756,689	\$31,593,305
FULL TIME EQUIVALENT POSITIONS:		284.0	277.8	280.2

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Coal Mining Inspections Performed	417.00	416.00	400.00
2	Number of Coal Mining Permit Actions Processed	460.00	330.00	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	16.80	30.00
2	Percent of Coal Permitting Actions within Statutory Time Frames	97.00 %	99.00 %	90.00 %
Explanatory/Input Measures:				
1	Annual Calendar Year Production of Texas Lignite Coal	23,306,720.00	19,639,076.00	20,000,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,684,798	\$2,707,358	\$2,977,140
1002	OTHER PERSONNEL COSTS	\$80,495	\$119,017	\$112,028
2001	PROFESSIONAL FEES AND SERVICES	\$474,110	\$346,084	\$303,506
2002	FUELS AND LUBRICANTS	\$9,611	\$10,391	\$10,390
2003	CONSUMABLE SUPPLIES	\$12,218	\$4,556	\$4,520
2004	UTILITIES	\$7,076	\$8,285	\$16,961
2005	TRAVEL	\$19,083	\$6,915	\$52,479
2006	RENT - BUILDING	\$396	\$409	\$321
2007	RENT - MACHINE AND OTHER	\$6,271	\$7,564	\$8,262
2009	OTHER OPERATING EXPENSE	\$204,965	\$181,119	\$144,064
5000	CAPITAL EXPENDITURES	\$0	\$0	\$76,627
TOTAL, OBJECT OF EXPENSE		\$3,499,023	\$3,391,698	\$3,706,298
Method of Financing:				
1	General Revenue Fund	\$2,226,626	\$2,163,565	\$2,326,298

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,226,626	\$2,163,565	\$2,326,298
Method of Financing:				
555 Federal Funds				
	15.250.000 Regulation of Surface Coa	\$1,272,397	\$1,228,133	\$1,380,000
CFDA Subtotal, Fund	555	\$1,272,397	\$1,228,133	\$1,380,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,272,397	\$1,228,133	\$1,380,000
TOTAL, METHOD OF FINANCE :		\$3,499,023	\$3,391,698	\$3,706,298
FULL TIME EQUIVALENT POSITIONS:		39.4	38.9	42.0

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	# Abandoned Sites Investigated, Assessed or Cleaned Up w/State Funds	258.00	276.00	200.00
KEY 2	Number of Orphaned Wells Plugged with State-Managed Funds	1,477.00	1,453.00	1,000.00
KEY 3	Tot Aggr Plugging Depth of Orphaned Wells Plugged w/State-Mnged Funds	3,216,698.00	3,349,884.00	2,000,000.00
Efficiency Measures:				
1	Avg Number of Days to Complete State-Managed Abandoned Site Clean-up	104.31	59,485.00	80.00
2	Avg # Days to Plug an Orphaned Well with State-Managed Funds	46.75	41.43	50.00
Explanatory/Input Measures:				
1	# of Abandoned Sites That Are Candidates for State-Managed Cleanup	1,959.00	2,281.00	2,200.00
2	Number of Complex Operator-initiated Cleanups	498.00	489.00	490.00
3	Number of Orphaned Wells Approved for Plugging	1,298.00	1,623.00	1,000.00
4	# of Known Orphaned Wells	6,208.00	7,016.00	6,500.00
5	# Wells Plugged by Operators without State-Managed Funds	7,375.00	5,745.00	6,500.00
6	Percent Active Well Operators with Inactive Wells	49.00 %	48.00 %	47.50 %
7	Number of Shut-in/Inactive Wells	146,428.00	149,085.00	140,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,749,616	\$9,841,527	\$10,657,592
1002	OTHER PERSONNEL COSTS	\$264,006	\$269,075	\$346,310
2001	PROFESSIONAL FEES AND SERVICES	\$4,391,061	\$3,647,884	\$5,382,930
2002	FUELS AND LUBRICANTS	\$150,948	\$175,027	\$175,414
2003	CONSUMABLE SUPPLIES	\$45,183	\$29,355	\$28,824
2004	UTILITIES	\$56,257	\$80,464	\$73,811
2005	TRAVEL	\$96,566	\$8,687	\$89,355
2006	RENT - BUILDING	\$163,167	\$175,604	\$176,263
2007	RENT - MACHINE AND OTHER	\$66,863	\$80,414	\$87,649

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
2009	OTHER OPERATING EXPENSE	\$42,484,311	\$53,370,715	\$38,632,251
5000	CAPITAL EXPENDITURES	\$133,117	\$139,915	\$236,217
TOTAL, OBJECT OF EXPENSE		\$57,601,095	\$67,818,667	\$55,886,616
Method of Financing:				
1	General Revenue Fund	\$23,322,907	\$21,911,903	\$15,340,512
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,322,907	\$21,911,903	\$15,340,512
Method of Financing:				
5155	Oil & Gas Regulation	\$18,996,276	\$29,893,015	\$40,426,104
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,996,276	\$29,893,015	\$40,426,104
Method of Financing:				
555	Federal Funds			
15.944.000	Natural Resource Stewardship	\$0	\$873,242	\$0
66.817.000	State and Tribal Response Program	\$159,553	\$92,639	\$120,000
CFDA Subtotal, Fund	555	\$159,553	\$965,881	\$120,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$159,553	\$965,881	\$120,000
Method of Financing:				
599	Economic Stabilization Fund	\$15,122,359	\$15,047,868	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$15,122,359	\$15,047,868	\$0
TOTAL, METHOD OF FINANCE :		\$57,601,095	\$67,818,667	\$55,886,616
FULL TIME EQUIVALENT POSITIONS:		140.0	140.9	146.3

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
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	\$515,532	\$590,719	\$640,677
1002	OTHER PERSONNEL COSTS	\$9,370	\$10,380	\$15,826
2001	PROFESSIONAL FEES AND SERVICES	\$868,205	\$564,066	\$1,323,465
2002	FUELS AND LUBRICANTS	\$2,371	\$3,308	\$3,308
2003	CONSUMABLE SUPPLIES	\$4,045	\$1,463	\$1,463
2004	UTILITIES	\$2,958	\$5,178	\$5,954
2005	TRAVEL	\$8,448	\$9,428	\$16,064
2006	RENT - BUILDING	\$242	\$250	\$197
2007	RENT - MACHINE AND OTHER	\$3,843	\$4,636	\$5,064
2009	OTHER OPERATING EXPENSE	\$86,112	\$107,815	\$77,042
5000	CAPITAL EXPENDITURES	\$33,371	\$0	\$30,989
TOTAL, OBJECT OF EXPENSE		\$1,534,497	\$1,297,243	\$2,120,049
Method of Financing:				
1	General Revenue Fund	\$502,272	\$487,167	\$520,049
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$502,272	\$487,167	\$520,049
Method of Financing:				
555	Federal Funds			
15.252.000	Abandoned Mine Land Recla	\$1,032,225	\$810,076	\$1,600,000
CFDA Subtotal, Fund	555	\$1,032,225	\$810,076	\$1,600,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,032,225	\$810,076	\$1,600,000

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$1,534,497	\$1,297,243	\$2,120,049
FULL TIME EQUIVALENT POSITIONS:		5.7	7.0	7.3

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
	1 Number of Audits Conducted	135.00	141.00	140.00
KEY	2 Number of Gas Utility Dockets Filed	111.00	107.00	80.00
	3 Number of Gas Utilitys' Compliance, Tariff and Escalator Filings	109,874.00	124,374.00	130,000.00
Efficiency Measures:				
	1 Average Number of Audits Per Auditor	17.91	17.63	17.50
Explanatory/Input Measures:				
	1 Cost of Gas Included in Average Residential Gas Bill	83.00	88.00	100.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$2,249,954	\$2,294,687	\$3,111,592
	1002 OTHER PERSONNEL COSTS	\$89,054	\$138,008	\$89,390
	2001 PROFESSIONAL FEES AND SERVICES	\$241,227	\$214,982	\$610,853
	2002 FUELS AND LUBRICANTS	\$43	\$29	\$29
	2003 CONSUMABLE SUPPLIES	\$6,406	\$5,858	\$5,715
	2004 UTILITIES	\$4,255	\$5,404	\$12,180
	2005 TRAVEL	\$18,323	\$519	\$29,991
	2006 RENT - BUILDING	\$24,269	\$24,254	\$26,234
	2007 RENT - MACHINE AND OTHER	\$4,572	\$10,669	\$11,023
	2009 OTHER OPERATING EXPENSE	\$184,560	\$156,397	\$370,691
	5000 CAPITAL EXPENDITURES	\$0	\$0	\$2,436
TOTAL, OBJECT OF EXPENSE		\$2,822,663	\$2,850,807	\$4,270,134
Method of Financing:				
	1 General Revenue Fund	\$2,448,176	\$2,850,807	\$4,140,134
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,448,176	\$2,850,807	\$4,140,134

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Method of Financing:				
	666 Appropriated Receipts	\$374,487	\$0	\$130,000
SUBTOTAL, MOF (OTHER FUNDS)		\$374,487	\$0	\$130,000
TOTAL, METHOD OF FINANCE :		\$2,822,663	\$2,850,807	\$4,270,134
FULL TIME EQUIVALENT POSITIONS:		30.0	30.4	35.8

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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: 4 Critical Infrastructure

STRATEGY: 1 Critical Infrastructure Weather Preparedness

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$6,969,099
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$104,550
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$6,581,422
2005	TRAVEL	\$0	\$0	\$15,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$1,935,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$3,480,200
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$19,085,271
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$19,085,271
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$19,085,271
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$19,085,271
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	130.0

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Documents Provided to Customers by Info Services	137,793.00	173,674.00	180,000.00
2	Number of Reports Provided to Customers from Electronic Data Records	33,366,889.00	21,520,761.00	41,500,000.00
3	Number of Railroad Commission Records Imaged from Non-digital Formats	3,279,321.00	2,917,040.00	3,795,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,432,801	\$1,370,534	\$1,457,805
1002	OTHER PERSONNEL COSTS	\$25,736	\$38,327	\$45,394
2001	PROFESSIONAL FEES AND SERVICES	\$930,105	\$264,445	\$292,128
2002	FUELS AND LUBRICANTS	\$56	\$38	\$733
2003	CONSUMABLE SUPPLIES	\$10,752	\$9,812	\$22,187
2004	UTILITIES	\$620	\$1,974	\$5,400
2005	TRAVEL	\$4,146	\$673	\$6,815
2006	RENT - BUILDING	\$374	\$386	\$304
2007	RENT - MACHINE AND OTHER	\$5,927	\$7,149	\$7,809
2009	OTHER OPERATING EXPENSE	\$494,508	\$598,067	\$722,681
5000	CAPITAL EXPENDITURES	\$0	\$761	\$3,158
TOTAL, OBJECT OF EXPENSE		\$2,905,025	\$2,292,166	\$2,564,414
Method of Financing:				
1	General Revenue Fund	\$1,038,028	\$422,227	\$685,509
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,038,028	\$422,227	\$685,509
Method of Financing:				
5155	Oil & Gas Regulation	\$1,804,889	\$1,823,054	\$1,818,905
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,804,889	\$1,823,054	\$1,818,905

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Method of Financing:				
	666 Appropriated Receipts	\$62,108	\$46,885	\$60,000
SUBTOTAL, MOF (OTHER FUNDS)		\$62,108	\$46,885	\$60,000
TOTAL, METHOD OF FINANCE :		\$2,905,025	\$2,292,166	\$2,564,414
FULL TIME EQUIVALENT POSITIONS:		30.0	27.8	28.3

3.A. Strategy Level Detail

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$125,681,066	\$136,590,603	\$164,984,574
METHODS OF FINANCE :	\$125,681,066	\$136,590,603	\$164,984,574
FULL TIME EQUIVALENT POSITIONS:	831.3	843.1	1,007.6

4.A. Capital Budget Project Schedule
87th Regular Session, Fiscal Year 2022 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 2020

EXP 2021

BUD 2022

5005 Acquisition of Information Resource Technologies

1/1 Technology Replacement and Upgrade

OBJECTS OF EXPENSE

Capital

2004 UTILITIES		\$0	\$39,093	\$0
2009 OTHER OPERATING EXPENSE		\$91,536	\$36,049	\$0
5000 CAPITAL EXPENDITURES		\$0	\$23,347	\$0
Capital Subtotal OOE, Project	1	\$91,536	\$98,489	\$0
Subtotal OOE, Project	1	\$91,536	\$98,489	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$33,599	\$0	\$0
CA 5155 Oil & Gas Regulation		\$57,937	\$98,489	\$0
Capital Subtotal TOF, Project	1	\$91,536	\$98,489	\$0
Subtotal TOF, Project	1	\$91,536	\$98,489	\$0

2/2 PC Refresh

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$427,848	\$428,423	\$428,329
Capital Subtotal OOE, Project	2	\$427,848	\$428,423	\$428,329
Subtotal OOE, Project	2	\$427,848	\$428,423	\$428,329

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$72,794	\$169,887	\$72,794
CA 5155 Oil & Gas Regulation		\$355,054	\$258,536	\$355,535

4.A. Capital Budget Project Schedule
87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
5000 CAPITAL EXPENDITURES		\$28,213	\$0	\$0
Capital Subtotal OOE, Project	5	\$6,755,760	\$9,602,349	\$20,516,367
Subtotal OOE, Project	5	\$6,755,760	\$9,602,349	\$20,516,367
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$4,140,295	\$9,602,349	\$4,515,188
CA 5155 Oil & Gas Regulation		\$2,615,465	\$0	\$16,001,179
Capital Subtotal TOF, Project	5	\$6,755,760	\$9,602,349	\$20,516,367
Subtotal TOF, Project	5	\$6,755,760	\$9,602,349	\$20,516,367
Capital Subtotal, Category	5005	\$9,603,240	\$11,544,421	\$22,944,696
Informational Subtotal, Category	5005			
Total, Category	5005	\$9,603,240	\$11,544,421	\$22,944,696

5006 Transportation Items

4/4 Vehicle Replacements

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$1,541,577	\$404,391	\$1,337,620
Capital Subtotal OOE, Project	4	\$1,541,577	\$404,391	\$1,337,620
Subtotal OOE, Project	4	\$1,541,577	\$404,391	\$1,337,620

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$666,402	\$404,391	\$466,201
CA 555 Federal Funds		\$33,371	\$0	\$65,584
CA 5155 Oil & Gas Regulation		\$841,804	\$0	\$805,835

4.A. Capital Budget Project Schedule
87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Capital Subtotal TOF, Project	4	\$1,541,577	\$404,391	\$1,337,620
Subtotal TOF, Project	4	\$1,541,577	\$404,391	\$1,337,620
Capital Subtotal, Category	5006	\$1,541,577	\$404,391	\$1,337,620
Informational Subtotal, Category	5006			
Total, Category	5006	\$1,541,577	\$404,391	\$1,337,620

7000 Data Center Consolidation

6/6 Data Center Services (DCS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$7,816,671	\$6,785,520	\$5,977,076
Capital Subtotal OOE, Project	6	\$7,816,671	\$6,785,520	\$5,977,076
Subtotal OOE, Project	6	\$7,816,671	\$6,785,520	\$5,977,076

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$2,488,575	\$1,145,186	\$1,874,530
CA 5155 Oil & Gas Regulation		\$5,328,096	\$5,640,334	\$4,102,546
Capital Subtotal TOF, Project	6	\$7,816,671	\$6,785,520	\$5,977,076
Subtotal TOF, Project	6	\$7,816,671	\$6,785,520	\$5,977,076
Capital Subtotal, Category	7000	\$7,816,671	\$6,785,520	\$5,977,076
Informational Subtotal, Category	7000			
Total, Category	7000	\$7,816,671	\$6,785,520	\$5,977,076

AGENCY TOTAL -CAPITAL

\$18,961,488

\$18,734,332

\$30,259,392

AGENCY TOTAL -INFORMATIONAL

4.A. Capital Budget Project Schedule
 87th Regular Session, Fiscal Year 2022 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 2020

EXP 2021

BUD 2022

AGENCY TOTAL

\$18,961,488

\$18,734,332

\$30,259,392

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$7,489,865

\$11,363,813

\$8,928,713

555 Federal Funds

\$113,171

\$0

\$65,584

5155 Oil & Gas Regulation

\$11,358,452

\$7,370,519

\$21,265,095

Total, Method of Financing-Capital

\$18,961,488

\$18,734,332

\$30,259,392

Total, Method of Financing

\$18,961,488

\$18,734,332

\$30,259,392

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$18,961,488

\$18,734,332

\$30,259,392

Total, Type of Financing-Capital

\$18,961,488

\$18,734,332

\$30,259,392

Total, Type of Financing

\$18,961,488

\$18,734,332

\$30,259,392

Capital Budget Allocation to Strategies
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
5005 Acquisition of Information Resource Technologies					
<i>1/1 Technology Replacement and Upgrade</i>					
Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	24,221	28,978	\$0
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	2,838	0	0
Capital	3-2-1	OIL&GAS WELL PLUGGING & REMEDIATION	29,519	35,319	0
Capital	3-2-2	SURFACE MINING RECLAMATION	1,739	0	0
Capital	3-3-1	GAS UTILITY COMMERCE	2,069	0	0
Capital	2-1-1	PIPELINE SAFETY	8,733	10,448	0
Capital	2-1-2	PIPELINE DAMAGE PREVENTION	778	932	0
Capital	2-2-1	REGULATE ALT FUEL RESOURCES	2,572	0	0
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	16,385	19,603	0
Capital	4-1-1	PUBLIC INFORMATION AND SERVICES	2,682	3,209	0
TOTAL, PROJECT			\$91,536	\$98,489	\$0

2/2 PC Refresh

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	98,486	114,192	111,332
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	12,846	14,441	12,846
Capital	3-2-1	OIL&GAS WELL PLUGGING & REMEDIATION	34,256	132,981	34,385
Capital	3-2-2	SURFACE MINING RECLAMATION	4,282	13,442	4,282
Capital	3-3-1	GAS UTILITY COMMERCE	12,846	8,794	0
Capital	2-1-1	PIPELINE SAFETY	34,256	45,695	34,256

Capital Budget Allocation to Strategies
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
Capital	2-1-2	PIPELINE DAMAGE PREVENTION	4,282	4,897	\$4,282
Capital	2-2-1	REGULATE ALT FUEL RESOURCES	4,282	10,478	4,282
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	218,030	72,492	218,382
Capital	4-1-1	PUBLIC INFORMATION AND SERVICES	4,282	11,011	4,282
TOTAL, PROJECT			\$427,848	\$428,423	\$428,329

3/3 *I/E Tracking and Reporting System*

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	1,115,548	602,784	0
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	168,000	42,000	0
Capital	2-1-1	PIPELINE SAFETY	389,604	403,004	0
Capital	2-1-2	PIPELINE DAMAGE PREVENTION	39,422	59,611	0
Capital	2-2-1	REGULATE ALT FUEL RESOURCES	0	0	2,000,000
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	615,522	307,761	0
TOTAL, PROJECT			\$2,328,096	\$1,415,160	\$2,000,000

5/5 *Mainframe Transformation*

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	1,045,000	5,418,566	6,356,247
Capital	3-2-1	OIL&GAS WELL PLUGGING & REMEDIATION	428,855	337,070	1,787,091
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	4,641,123	3,846,713	12,373,029
Capital	4-1-1	PUBLIC INFORMATION AND SERVICES	640,782	0	0
TOTAL, PROJECT			\$6,755,760	\$9,602,349	\$20,516,367

5006 Transportation Items

Capital Budget Allocation to Strategies
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
<i>4/4</i>		<i>Vehicle Replacements</i>			
Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	857,677	196,615	\$614,248
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	0	0	73,286
Capital	3-2-1	OIL&GAS WELL PLUGGING & REMEDIATION	133,117	131,543	201,459
Capital	3-2-2	SURFACE MINING RECLAMATION	33,371	0	28,941
Capital	2-1-1	PIPELINE SAFETY	432,473	76,233	0
Capital	2-1-2	PIPELINE DAMAGE PREVENTION	84,939	0	0
Capital	2-2-1	REGULATE ALT FUEL RESOURCES	0	0	78,006
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	0	0	341,680
TOTAL, PROJECT			\$1,541,577	\$404,391	\$1,337,620

7000 Data Center Consolidation

6/6 Data Center Services (DCS)

Capital	3-1-1	OIL/GAS MONITOR & INSPECTIONS	2,068,291	1,795,449	1,615,896
Capital	3-1-2	SURFACE MINING MONITORING/INSPECT	242,317	210,351	183,841
Capital	3-2-1	OIL&GAS WELL PLUGGING & REMEDIATION	2,520,877	2,188,329	1,912,538
Capital	3-2-2	SURFACE MINING RECLAMATION	148,517	128,925	112,676
Capital	3-3-1	GAS UTILITY COMMERCE	176,657	153,353	134,026
Capital	2-1-1	PIPELINE SAFETY	745,710	647,339	565,755
Capital	2-1-2	PIPELINE DAMAGE PREVENTION	66,442	57,677	50,408
Capital	2-2-1	REGULATE ALT FUEL RESOURCES	219,648	190,673	166,643

Capital Budget Allocation to Strategies
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
Capital	1-1-1	ENERGY RESOURCE DEVELOPMENT	1,399,184	1,214,608	\$1,061,533
Capital	4-1-1	PUBLIC INFORMATION AND SERVICES	229,028	198,816	173,760
		TOTAL, PROJECT	\$7,816,671	\$6,785,520	\$5,977,076
		TOTAL CAPITAL, ALL PROJECTS	\$18,961,488	\$18,734,332	\$30,259,392
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$18,961,488	\$18,734,332	\$30,259,392

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
15.250.000 Regulation of Surface Coa			
3 - 1 - 2 SURFACE MINING MONITORING/INSPECT	1,272,397	1,228,133	1,380,000
TOTAL, ALL STRATEGIES	\$1,272,397	\$1,228,133	\$1,380,000
ADDL FED FNDS FOR EMPL BENEFITS	310,208	319,077	320,000
TOTAL, FEDERAL FUNDS	\$1,582,605	\$1,547,210	\$1,700,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.252.000 Abandoned Mine Land Recla			
3 - 2 - 2 SURFACE MINING RECLAMATION	1,032,225	810,076	1,600,000
TOTAL, ALL STRATEGIES	\$1,032,225	\$810,076	\$1,600,000
ADDL FED FNDS FOR EMPL BENEFITS	73,873	92,785	98,000
TOTAL, FEDERAL FUNDS	\$1,106,098	\$902,861	\$1,698,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.944.000 Natural Resource Stewardship			
3 - 2 - 1 OIL&GAS WELL PLUGGING & REMEDIATI	0	873,242	0
TOTAL, ALL STRATEGIES	\$0	\$873,242	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	2,015	0
TOTAL, FEDERAL FUNDS	\$0	\$875,257	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.700.000 Pipeline Safety			
2 - 1 - 1 PIPELINE SAFETY	4,719,704	3,234,972	3,230,000
2 - 1 - 2 PIPELINE DAMAGE PREVENTION	278,764	210,000	210,000

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
TOTAL, ALL STRATEGIES	\$4,998,468	\$3,444,972	\$3,440,000
ADDL FED FNDS FOR EMPL BENEFITS	1,199,587	980,000	980,000
TOTAL, FEDERAL FUNDS	\$6,198,055	\$4,424,972	\$4,420,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.720.000 State Damage Prevention Program			
2 - 1 - 2 PIPELINE DAMAGE PREVENTION	73,140	26,860	45,301
TOTAL, ALL STRATEGIES	\$73,140	\$26,860	\$45,301
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$73,140	\$26,860	\$45,301
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.204.000 Multipurpose Grants/States & Tribes			
1 - 1 - 1 ENERGY RESOURCE DEVELOPMENT	3,405	20,199	0
TOTAL, ALL STRATEGIES	\$3,405	\$20,199	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,405	\$20,199	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.433.000 State Underground Water S			
1 - 1 - 1 ENERGY RESOURCE DEVELOPMENT	336,821	347,524	320,000
TOTAL, ALL STRATEGIES	\$336,821	\$347,524	\$320,000
ADDL FED FNDS FOR EMPL BENEFITS	101,172	105,396	100,000
TOTAL, FEDERAL FUNDS	\$437,993	\$452,920	\$420,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
66.817.000 State and Tribal Response Program			
3 - 2 - 1 OIL&GAS WELL PLUGGING & REMEDIATI	159,553	92,639	120,000
TOTAL, ALL STRATEGIES	\$159,553	\$92,639	\$120,000
ADDL FED FNDS FOR EMPL BENEFITS	11,680	6,592	0
TOTAL, FEDERAL FUNDS	\$171,233	\$99,231	\$120,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
15.250.000 Regulation of Surface Coa	1,272,397	1,228,133	1,380,000
15.252.000 Abandoned Mine Land Recla	1,032,225	810,076	1,600,000
15.944.000 Natural Resource Stewardship	0	873,242	0
20.700.000 Pipeline Safety	4,998,468	3,444,972	3,440,000
20.720.000 State Damage Prevention Program	73,140	26,860	45,301
66.204.000 Multipurpose Grants/States & Tribes	3,405	20,199	0
66.433.000 State Underground Water S	336,821	347,524	320,000
66.817.000 State and Tribal Response Program	159,553	92,639	120,000
TOTAL, ALL STRATEGIES	\$7,876,009	\$6,843,645	\$6,905,301
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	1,696,520	1,505,865	1,498,000
TOTAL, FEDERAL FUNDS	<u>\$9,572,529</u>	<u>\$8,349,510</u>	<u>\$8,403,301</u>
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **455**

Agency name: **Railroad Commission**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3035 Commercial Transportation Fees	2,427,513	2,387,233	2,300,000
3234 Gas Utility Pipeline Tax	32,046,736	58,961,597	32,500,000
3246 Compressed Natural Gas Licenses	40,500	51,200	44,000
3314 Oil & Gas Well Violations	1,216,217	2,433,768	1,000,000
3329 Surface Mining Permits	2,476,360	2,486,477	2,691,562
3717 Civil Penalties	47,250	4,250	0
3839 Sale of Motor Vehicle/Boat/Aircraft	364,952	109,760	50,000
Subtotal: Estimated Revenue	<u>38,619,528</u>	<u>66,434,285</u>	<u>38,585,562</u>
Total Available	<u>\$38,619,528</u>	<u>\$66,434,285</u>	<u>\$38,585,562</u>
Ending Fund/Account Balance	<u>\$38,619,528</u>	<u>\$66,434,285</u>	<u>\$38,585,562</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Corey Crawford

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **455**

Agency name: **Railroad Commission**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3045 Railroad Commission Svs Fees	887	343	900
3245 Compressed Nat Gas Train & Exams	46,590	41,969	45,000
3719 Fees/Copies or Filing of Records	133,068	48,333	45,000
3722 Conf, Semin, & Train Regis Fees	920,433	914,856	1,100,000
3750 Sale of Furniture & Equipment	16	0	0
3752 Sale of Publications/Advertising	6,925	24,821	6,800
3754 Other Surplus/Salvage Property	0	2,928	0
3773 Insurance and Damages	21,927	0	0
3802 Reimbursements-Third Party	365,411	10,000	260,000
3839 Sale of Motor Vehicle/Boat/Aircraft	52,791	36,586	0
Subtotal: Estimated Revenue	1,548,048	1,079,836	1,457,700
Total Available	\$1,548,048	\$1,079,836	\$1,457,700
Ending Fund/Account Balance	\$1,548,048	\$1,079,836	\$1,457,700

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Corey Crawford

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **455**

Agency name: **Railroad Commission**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3702 Fed Receipts-Earned Federal Funds	2,459,180	2,482,623	2,200,000
Subtotal: Estimated Revenue	2,459,180	2,482,623	2,200,000
Total Available	\$2,459,180	\$2,482,623	\$2,200,000
DEDUCTIONS:			
86th GAA, Art. IX, Sec. 13.11	(1,987,749)	(1,987,749)	0
87th GAA, Art. IX, Sec. 13.10	0	0	(2,200,000)
Benefits	(239,345)	(232,478)	(331,138)
Total, Deductions	\$(2,227,094)	\$(2,220,227)	\$(2,531,138)
Ending Fund/Account Balance	\$232,086	\$262,396	\$(331,138)

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Corey Crawford

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **455**

Agency name: **Railroad Commission**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<u>5155</u> Oil & Gas Regulation			
Beginning Balance (Unencumbered):	\$43,525,862	\$48,979,872	\$39,052,340
Estimated Revenue:			
3310 Oil and Gas Surcharges	20,886,664	19,382,778	19,028,000
3313 Oil & Gas Well Drilling Permit	5,634,480	4,730,585	5,057,000
3314 Oil & Gas Well Violations	14,479,037	7,181,508	8,400,000
3338 Organization Report Fees	3,745,269	3,811,075	3,750,000
3339 Voluntary Cleanup Program Fees	10,900	33,900	24,900
3369 Reimburse for Well Plugging Costs	1,529,540	1,907,688	1,400,000
3373 Injection Well Regulation	50,800	21,100	31,000
3381 Oil-Field Cleanup Reg Fee - Oil	10,245,065	9,051,404	9,038,000
3382 RR Commission - Rule Except Fee	1,864,779	1,112,660	1,150,000
3383 Oil-Field Cleanup Reg Fee-Gas	6,094,288	6,558,416	6,384,000
3384 Oil & Gas Compl Cert Reissue Fee	599,300	655,950	620,000
3393 Abandoned Well Site Eqpt Disposal	999,614	1,709,175	1,084,000
3553 Pipeline Safety Inspection Fees	11,566,361	11,005,325	11,000,000
3592 Waste Disp Fac, Genrtr, Trnsprttrs	182,874	188,510	190,000
3727 Fees - Administrative Services	1,329,202	1,825,050	1,520,000
3802 Reimbursements-Third Party	6,231	0	0
Subtotal: Estimated Revenue	79,224,404	69,175,124	68,676,900
Total Available	\$122,750,266	\$118,154,996	\$107,729,240
DEDUCTIONS:			
Expended/Budgeted	(58,525,223)	(66,451,124)	(75,022,642)
Transfer-Employee Benefits	(10,724,306)	(8,763,539)	(8,600,000)
Transfer-SWCAP	(548,379)	(779,984)	(800,000)
Benefits for Retired Employees (ERS Shared Cash)	(3,972,486)	(3,108,009)	(3,081,130)
Total, Deductions	\$(73,770,394)	\$(79,102,656)	\$(87,503,772)
Ending Fund/Account Balance	\$48,979,872	\$39,052,340	\$20,225,468

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **455**

Agency name: **Railroad Commission**

FUND/ACCOUNT

Exp 2020

Est 2021

Est 2022

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Corey Crawford
