

Railroad Commission of Texas

Operating Budget Fiscal Year 2026



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

December 2025

Christi Craddick
Commissioner

Jim Wright
Chairman

Wayne Christian
Commissioner

www.rrc.texas.gov

Operating Budget

for Fiscal Year 2026

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

by

Railroad Commission of Texas

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

www.rrc.texas.gov

December 1, 2025

Railroad Commission of Texas

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CERTIFICATE

Agency Name Railroad Commission of Texas

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge



Signature

Wei Wang, CPA, CISA

Printed Name

Executive Director

Title

December 1, 2025

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer



Signature

Pamela Darden, CPA

Printed Name

Chief Financial Officer

Title

December 1, 2025

Date

Budget Overview
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

455 Railroad Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Oversee Oil and Gas Resource Development										
1.1.1. Energy Resource Development	16,804,517	27,699,607	7,093,255	11,786,067	440,041	320,000	456,188	602,000	24,794,001	40,407,674
Total, Goal	16,804,517	27,699,607	7,093,255	11,786,067	440,041	320,000	456,188	602,000	24,794,001	40,407,674
Goal: 2. Advance Safety Through Training, Monitoring, and Enforcement										
2.1.1. Pipeline Safety	8,101,535	3,883,521	709,630	9,613,406	7,031,827	3,260,000	57,514		15,900,506	16,756,927
2.1.2. Pipeline Damage Prevention	174,719	3,199,884	113,779	195,417	280,049	180,000	2,114		570,661	3,575,301
2.2.1. Regulate Alt Fuel Resources	3,673,621	8,241,649					1,109,456	1,400,000	4,783,077	9,641,649
Total, Goal	11,949,875	15,325,054	823,409	9,808,823	7,311,876	3,440,000	1,169,084	1,400,000	21,254,244	29,973,877
Goal: 3. Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers										
3.1.1. Oil/Gas Monitor & Inspections	28,657,065	33,665,969	5,239,737	9,138,479			180,131		34,076,933	42,804,448
3.1.2. Surface Mining Monitoring/Inspect	5,457,406	5,340,786	385,257		1,392,694	1,280,000	13,686		7,249,043	6,620,786
3.2.1. Oil&Gas Well Plugging & Remediation	23,917,240	121,423,417	61,558,170	49,279,907	15,773,408	197,253,208	128,086		101,376,904	367,956,532
3.2.2. Surface Mining Reclamation	461,067	881,067			2,414,024	1,700,000	4,853		2,879,944	2,581,067
3.3.1. Gas Utility Commerce	3,856,440	7,117,058					243,126	110,000	4,099,566	7,227,058
3.4.1. Weather Preparedness	14,829,422	16,199,516	192,053				45,879		15,067,354	16,199,516
Total, Goal	77,178,640	184,627,813	67,375,217	58,418,386	19,580,126	200,233,208	615,761	110,000	164,749,744	443,389,407
Goal: 4. Public Access to Information and Services										
4.1.1. Public Information And Services	3,042,974	1,721,732	537,780	1,687,475			68,289	50,000	3,649,043	3,459,207
Total, Goal	3,042,974	1,721,732	537,780	1,687,475			68,289	50,000	3,649,043	3,459,207
Total, Agency	108,976,006	229,374,206	75,829,661	81,700,751	27,332,043	203,993,208	2,309,322	2,162,000	214,447,032	517,230,165
Total FTEs									1,050.3	1,145.6

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2025

TIME : 11:30:06AM

Agency code: 455 Agency name: Railroad Commission

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Oversee Oil and Gas Resource Development			
1 <i>Increase Opportunities for Oil and Gas Resource Development</i>			
1 ENERGY RESOURCE DEVELOPMENT	\$29,912,586	\$24,794,001	\$40,407,674
TOTAL, GOAL 1	\$29,912,586	\$24,794,001	\$40,407,674
2 Advance Safety Through Training, Monitoring, and Enforcement			
1 <i>Improve Pipeline Safety</i>			
1 PIPELINE SAFETY	\$14,251,506	\$15,900,506	\$16,756,927
2 PIPELINE DAMAGE PREVENTION	\$507,405	\$570,661	\$3,575,301
2 <i>Alternative Energy & Safety Through Regulation</i>			
1 REGULATE ALT FUEL RESOURCES	\$4,618,483	\$4,783,077	\$9,641,649
TOTAL, GOAL 2	\$19,377,394	\$21,254,244	\$29,973,877
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	\$35,876,672	\$34,076,933	\$42,804,448
2 SURFACE MINING MONITORING/INSPECT	\$4,900,864	\$7,249,043	\$6,620,786
2 <i>Identify and Abate Environmental Threats</i>			
1 OIL&GAS WELL PLUGGING & REMEDIATION	\$89,819,919	\$101,376,904	\$367,956,532
2 SURFACE MINING RECLAMATION	\$1,127,944	\$2,879,944	\$2,581,067
3 <i>Maintain Competitive Prices and Adequate Supplies for Consumers</i>			
1 GAS UTILITY COMMERCE	\$3,695,405	\$4,099,566	\$7,227,058
4 <i>Critical Infrastructure</i>			
1 WEATHER PREPAREDNESS	\$12,599,031	\$15,067,354	\$16,199,516
TOTAL, GOAL 3	\$148,019,835	\$164,749,744	\$443,389,407

2.A. Summary of Budget By Strategy

DATE : 12/1/2025
TIME : 11:30:06AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 455 Agency name: Railroad Commission

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
4 Public Access to Information and Services			
1 Increase Public Access to Information			
1 PUBLIC INFORMATION AND SERVICES	\$3,221,381	\$3,649,043	\$3,459,207
TOTAL, GOAL 4	\$3,221,381	\$3,649,043	\$3,459,207

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2025

TIME : 11:30:06AM

Agency code: 455 Agency name: Railroad Commission

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:			
1 General Revenue Fund	\$85,538,044	\$108,976,006	\$229,374,206
	\$85,538,044	\$108,976,006	\$229,374,206
General Revenue Dedicated Funds:			
5155 Oil & Gas Regulation	\$83,458,763	\$75,829,661	\$81,700,751
	\$83,458,763	\$75,829,661	\$81,700,751
Federal Funds:			
555 Federal Funds	\$29,798,406	\$27,332,043	\$203,824,928
5041 GR Account-Railroad Comm	\$0	\$0	\$168,280
	\$29,798,406	\$27,332,043	\$203,993,208
Other Funds:			
666 Appropriated Receipts	\$1,735,983	\$2,309,322	\$1,810,000
827 Anthropogenic CO2 Storage Fund	\$0	\$0	\$352,000
	\$1,735,983	\$2,309,322	\$2,162,000
TOTAL, METHOD OF FINANCING	\$200,531,196	\$214,447,032	\$517,230,165
FULL TIME EQUIVALENT POSITIONS	1,024.3	1,050.3	1,145.6

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **11:30:31AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$94,743,449	\$93,914,644	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$97,409,638
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.10, Earned Federal Funds (2024-25 GAA)	\$464,546	\$432,117	\$0
Comments: Appn 28310			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 500, 89th Leg, Regular Session	\$0	\$100,000,000	\$0
Comments: Section 6.10 Well Plugging Program.			
HB 500, 89th Leg, Regular Session	\$0	\$0	\$0
Comments: Section 9.26 Motor Vehicle Purchases UB Authority.			
HB 500, 89th Leg, Regular Session	\$0	\$2,142,778	\$0
Comments: Section 10.54 GIS Cloud Upgrade.			
HB 500, 89th Leg, Regular Session	\$0	\$7,685,824	\$0
Comments: Section 10.55 Produced Waer and Injection Data Reporting System.			
HB 500, 89th Leg, Regular Session	\$0	\$2,748,000	\$0
Comments: Section 10.56 Oil and Gas Authorized Pit Registration System.			
HB 500, 89th Leg, Regular Session	\$0	\$6,288,068	\$0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **11:30:31AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: Section 10.57 Oversight and Safety Regulatory Filing and Permitting Systems.			
HB 500, 89th Leg, Regular Session	\$0	\$7,728,398	\$0
Comments: Section 10.58 Data Center Services Consolidation.			
HB 500, 89th Leg, Regular Session	\$0	\$4,889,841	\$0
Comments: Section 11.01 Motor Vehicle Purchases.			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(14)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
SB 30, 88th Leg, Regular Session	\$4,883,735	\$0	\$0
Comments: Section 9.02A (19) Vehicles (Appn 38902).			
SB 30, 88th Leg, Regular Session	\$(34,555)	\$34,555	\$0
Comments: Section 9.02A (19) Vehicles (Appn 38902).			
SB 30, 88th Leg, Regular Session	\$16,232	\$0	\$0
Comments: Section 8.66 Mainframe Transformation (Appn 38866).			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	\$(464,546)	\$464,546	\$0
Comments: Earned Federal Funds			
SB 30, 88th Leg, Regular Session	\$541,000	\$0	\$0
Comments: SB30, Sec. 6.02,88th Leg, Regular Session - Pipeline Safety (38602)			
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$(1,790,027)	\$1,790,027	\$0
Comments: IETRS (Appn 58003)			

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **11:30:31AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA) Comments: Vehicles (Appn 58004)	\$(2,228,287)	\$2,228,287	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA) Comments: Optical Imaging (Appn 58005)	\$(235,382)	\$235,382	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA) Comments: Supply Chain Mapping (Appn 58006)	\$(1,516,637)	\$1,516,637	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA) Comments: Mainframe Transformation - Phase 3 (Appn 58008)	\$(3,352,661)	\$3,352,661	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	\$(5,488,809)	\$5,488,809	\$0
Art VI Rider 14. Unexpended Balances Appropriation: Capital Budget Categories. Comments: Appn 58008 MFT	\$0	\$(3,280,680)	\$3,280,680
Art VI Rider 14. Unexpended Balances Appropriation: Capital Budget Categories. Comments: Appn 58003 IETRS	\$0	\$(350,979)	\$350,979
HB 500, 89th Leg, Regular Session Comments: Section 6.10. Well Plugging Program. (Appn 39611)	\$0	\$(96,850,000)	\$96,850,000
HB 500, 89th Leg, Regular Session Comments: Section 10.54. GIS Cloud Upgrade. (Appn 39054)	\$0	\$(2,142,778)	\$2,142,778
HB 500, 89th Leg, Regular Session Comments: Section 10.55. Produced Water and Injection Data Reporting System. (Appn 39055)	\$0	\$(7,685,824)	\$7,685,824

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **11:30:31AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
HB 500, 89th Leg, Regular Session		\$0	\$(2,748,000)	\$2,748,000
Comments: Section 10.56. Oil and Gas Authorized Pit Registration System. (Appn 39056)				
HB 500, 89th Leg, Regular Session		\$0	\$(6,288,068)	\$6,288,068
Comments: Section 10.57. Oversight and Safety Regulatory Filing and Permitting Systems. (Appn 39057)				
HB 500, 89th Leg, Regular Session		\$0	\$(7,728,398)	\$7,728,398
Comments: Section 10.58. Data Center Services Adjustment. (Appn 39058)				
HB 500, 89th Leg, Regular Session		\$0	\$(4,889,841)	\$4,889,841
Comments: Section 11.01. Motor Vehicle Purchases. (Appn 39115)				
TOTAL, General Revenue Fund		\$85,538,044	\$108,976,006	\$229,374,206
TOTAL, ALL GENERAL REVENUE		\$85,538,044	\$108,976,006	\$229,374,206

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$77,728,084	\$71,170,183	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$80,210,588

RIDER APPROPRIATION

Art VI Rider 12, Appropriation: OGRC Account Fees (2024-25 GAA)	\$2,350,072	\$4,225,000	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$406,154	\$0	\$0

LAPSED APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **11:30:31AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(4,821,022)	\$0
Comments: Collected Budget Lapse			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$8,237,194	\$0	\$0
Comments: SB30, Sec. 8.66: Mainframe Transformation (38866)			
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$(3,009,649)	\$3,009,649	\$0
Comments: SB30, Sec. 8.66: Mainframe Transformation (38866)			
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$1,482,922	\$0	\$0
Comments: SB30, Sec. 9.02A Vehicles (38902)			
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$(171,926)	\$171,926	\$0
Comments: SB30, Sec. 9.02A Vehicles (38902)			
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$(28,678)	\$28,678	\$0
Comments: PC Refresh (Appn 58002)			
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$(385,258)	\$385,258	\$0
Comments: Optical Imaging (Appn 58005)			
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)	\$(398,383)	\$398,383	\$0
Comments: MFT - Phase 3 (Appn 58008)			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	\$(2,751,769)	\$2,751,769	\$0
Art VI Rider 14. Unexpended Balances Appropriation: Capital Budget Categories.	\$0	\$(1,490,163)	\$1,490,163
Comments: MFT - Phase 3 (Appn 58008)			

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **11:30:31AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
TOTAL,	GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155			
		\$83,458,763	\$75,829,661	\$81,700,751
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED			
		\$83,458,763	\$75,829,661	\$81,700,751

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$68,671,300	\$69,760,000	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$54,146,012

RIDER APPROPRIATION

Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$2,787,427	\$0	\$0
Comments: Pipeline Safety Grant Appn 13022			

Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$175,685	\$0	\$0
Comments: Pipeline Safety - Damage Prevention			

Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$146	\$0	\$0
Comments: UIC Multipurpose Grant CFDA 66.204			

Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$125,041	\$120,041	\$0
Comments: UIC Grant CFDA 66.433			

Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$258,501	\$144,488	\$0
Comments: Brownfield IIJA Grant			

Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$126,588	\$0	\$0
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2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **11:30:31AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: Surface Mining A&E CFDA 15.250			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$1,023,999	\$0	\$0
Comments: NPS Big Thicket IIJA Grant			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$240,912	\$138,840	\$0
Comments: Abandoned Mine Land CFDA 15.252			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$604,765	\$0
Comments: NPA Lake Meredith CFDA 15.944			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$18,090	\$0
Comments: USFWS CFDA 15.654			
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	\$0	\$0	\$149,510,636
Comments: IIJA Well Plugging Grant CFDA 15.018			
<i>TRANSFERS</i>			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$168,280
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(14,531,398)	\$(71,368,921)	\$0
Comments: IIJA Well Plugging Grant CFDA 15.018			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(29,968)	\$(58,112)	\$0
Comments: Brownfields 128(a) CFDA 66.817			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(333,635)	\$(398,024)	\$0
Comments: Abandoned Mine Land CFDA 15.252			

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **11:30:31AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 GAA)		\$(45,039)	\$(169,878)	\$0
Comments: Surface Mining A&E CFDA 15.250				
Art IX, Sec 13.10, Earned Federal Funds (2024-25 GAA)		\$(130,399)	\$0	\$0
Comments: Pipeline Safety - Damage Prevention				
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)		\$(905,384)	\$905,384	\$0
Comments: Abandoned Mine Land Grant CFDA 15.252				
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)		\$(350,395)	\$350,395	\$0
Comments: Surface Mining A&E CFDA 15.250				
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)		\$(27,284,975)	\$27,284,975	\$0
Comments: IJJA Well Plugging Grant CFDA 15.018				
TOTAL,	Federal Funds	\$29,798,406	\$27,332,043	\$203,824,928
5041	GR Account - Railroad Commission Federal			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$82,780	\$168,280	\$168,280
<i>TRANSFERS</i>				
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)		\$0	\$(168,280)	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$(82,780)	\$0	\$0
Comments: SB30 Salary Increase (Appn 38901)				

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **11:30:31AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
TOTAL,	GR Account - Railroad Commission Federal			
		\$0	\$0	\$168,280
TOTAL, ALL	FEDERAL FUNDS			
		\$29,798,406	\$27,332,043	\$203,993,208

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

\$1,787,000 \$1,787,000 \$0

Regular Appropriations from MOF Table (2026-27 GAA)

\$0 \$0 \$1,810,000

RIDER APPROPRIATION

Art IX, Sec 8.03, Surplus Property (2024-25 GAA)

\$67,799 \$130,666 \$0

Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)

\$104,876 \$101,461 \$0

Art VI Rider 4 Additional AFS Training

\$(118,341) \$(94,361) \$0

Comments: B.2.1

Art IX, Sec 12.02, Publications or Sales of Records (2024-25 GAA)

\$0 \$40,255 \$0

Art IX, Sec 8.07, Seminars and Conferences (2024-25 GAA)

\$0 \$238,950 \$0

UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)

\$(105,351) \$105,351 \$0

TOTAL, Appropriated Receipts

\$1,735,983 \$2,309,322 \$1,810,000

827 Anthropogenic Carbon Dioxide Storage Trust Fund No. 827

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **11:30:31AM**

Agency code:	455	Agency name:	Railroad Commission	
METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 GAA)		\$353,000	\$352,000	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$352,000
LAPSED APPROPRIATIONS				
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$(705,000)	\$0
UNEXPENDED BALANCES AUTHORITY				
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)		\$(353,000)	\$353,000	\$0
TOTAL,	Anthropogenic Carbon Dioxide Storage Trust Fund No. 827	\$0	\$0	\$352,000
TOTAL, ALL	OTHER FUNDS	\$1,735,983	\$2,309,322	\$2,162,000
GRAND TOTAL		\$200,531,196	\$214,447,032	\$517,230,165
FULL-TIME-EQUIVALENT POSITIONS				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2024-25 GAA)		1,124.6	1,124.6	0.0
Regular Appropriations from MOF Table (2026-27 GAA)		0.0	0.0	1,145.6
LAPSED APPROPRIATIONS				
Regular Appropriations from MOF Table (2024-25 GAA)		(100.3)	(74.3)	0.0
TOTAL, ADJUSTED FTES		1,024.3	1,050.3	1,145.6

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **11:30:31AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
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NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **11:31:16AM**

Agency code: **455**

Agency name: **Railroad Commission**

OBJECT OF EXPENSE		EXP 2024	EXP 2025	BUD 2026
1001	SALARIES AND WAGES	\$76,936,954	\$86,031,958	\$98,289,216
1002	OTHER PERSONNEL COSTS	\$1,576,762	\$1,859,902	\$2,654,329
2001	PROFESSIONAL FEES AND SERVICES	\$32,845,311	\$32,473,510	\$64,327,565
2002	FUELS AND LUBRICANTS	\$1,344,622	\$1,206,908	\$1,466,298
2003	CONSUMABLE SUPPLIES	\$140,596	\$136,000	\$165,115
2004	UTILITIES	\$507,461	\$576,606	\$1,240,108
2005	TRAVEL	\$1,547,761	\$1,743,135	\$2,203,052
2006	RENT - BUILDING	\$1,580,284	\$1,702,861	\$1,081,094
2007	RENT - MACHINE AND OTHER	\$346,338	\$241,809	\$461,716
2009	OTHER OPERATING EXPENSE	\$77,266,390	\$85,021,762	\$340,451,830
5000	CAPITAL EXPENDITURES	\$6,438,717	\$3,452,581	\$4,889,842
Agency Total		\$200,531,196	\$214,447,032	\$517,230,165

2.D. Summary of Budget By Objective Outcomes
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2025
Time: 11:31:43AM

Agency code: 455 Agency name: Railroad Commission

Goal/ Objective / OUTCOME		Exp 2024	Exp 2025	Bud2026
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	64.00 %	65.00 %	65.00 %
2	Advance Safety Through Training, Monitoring, and Enforcement			
1	<i>Improve Pipeline Safety</i>			
KEY	1 Average Number of Safety Violations	0.80	0.80	0.80
2	<i>Alternative Energy & Safety Through Regulation</i>			
	1 Average Number of LPG/CNG/LNG Violations	0.89	1.72	1.30
	2 Percent of LPG/CNG/LNG Inspections W/ Non-compliance Items	76.00 %	59.00 %	68.00 %
3	Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers			
1	<i>Reduce Occurrence of Environmental Violations</i>			
KEY	1 Percent of Oil and Gas Inspections That Identify Violations	3.40 %	4.00 %	5.00 %
	2 Percent of Wells Not Inspected in Last Five Years	0.66 %	0.59 %	1.00 %
	3 Percent Of Total Well Population Inspected	50.10 %	48.80 %	37.50 %
2	<i>Identify and Abate Environmental Threats</i>			
KEY	1 Percent of Known Orphaned Wells Plugged w/State-Managed Funds	15.00 %	11.00 %	17.50 %
	2 % Pollution Sites Inves., Assessed, Cleaned w/State-Managed Funds	18.00 %	14.40 %	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	115.00 %	123.00 %	115.00 %

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 11:32:08AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Output Measures:				
	1 Number of Organizations Permitted or Renewed	7,335.00	6,866.00	7,100.00
KEY	2 Number of Drilling Permit Applications Processed	12,140.00	10,417.00	12,500.00
KEY	3 Number of Wells Monitored	434,939.00	437,062.00	435,000.00
Efficiency Measures:				
	1 Average Number of Cases Completed Per Examiner	109.00	161.00	100.00
KEY	2 Average Number of Wells Monitored Per Analyst	36,399.00	36,247.00	33,500.00
	3 Percent Permit Applications Processed within Time Frames	98.00 %	97.00 %	98.00 %
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	274.00	243.00	350.00
	2 Annual Calendar Year Production of Texas Crude Oil	1,609,400,463.00	1,722,626,883.00	1,500,000,000.00
	3 Annual Calendar Year Production of Texas Natural Gas	7,291,471,611.00	7,494,724,126.00	11,500,000,000.00
	4 Number of Horizontal Drilling Permits Applications Processed	9,833.00	8,582.00	10,000.00
	5 Number of Vertical Drilling Permit Applications Processed	2,349.00	1,615.00	2,100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$12,675,501	\$14,218,487	\$16,790,299
1002	OTHER PERSONNEL COSTS	\$272,372	\$304,814	\$468,859
2001	PROFESSIONAL FEES AND SERVICES	\$11,239,372	\$8,250,254	\$20,503,135
2002	FUELS AND LUBRICANTS	\$619	\$786	\$2,507
2003	CONSUMABLE SUPPLIES	\$15,463	\$21,688	\$31,654
2004	UTILITIES	\$7,808	\$10,658	\$123,378
2005	TRAVEL	\$88,774	\$96,518	\$139,413
2006	RENT - BUILDING	\$334,302	\$381,496	\$168,171
2007	RENT - MACHINE AND OTHER	\$44,231	\$34,406	\$51,963

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 11:32:08AM

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 2024	EXP 2025	BUD 2026
2009	OTHER OPERATING EXPENSE	\$5,231,371	\$1,464,235	\$2,128,295
5000	CAPITAL EXPENDITURES	\$2,773	\$10,659	\$0
TOTAL, OBJECT OF EXPENSE		\$29,912,586	\$24,794,001	\$40,407,674
Method of Financing:				
1	General Revenue Fund	\$16,335,286	\$16,804,517	\$27,699,607
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,335,286	\$16,804,517	\$27,699,607
Method of Financing:				
5155	Oil & Gas Regulation	\$12,775,135	\$7,093,255	\$11,786,067
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,775,135	\$7,093,255	\$11,786,067
Method of Financing:				
555	Federal Funds			
66.433.000	State Underground Water S	\$445,187	\$440,041	\$320,000
CFDA Subtotal, Fund	555	\$445,187	\$440,041	\$320,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$445,187	\$440,041	\$320,000
Method of Financing:				
666	Appropriated Receipts	\$356,978	\$456,188	\$250,000
827	Anthropogenic CO2 Storage Fund	\$0	\$0	\$352,000
SUBTOTAL, MOF (OTHER FUNDS)		\$356,978	\$456,188	\$602,000
TOTAL, METHOD OF FINANCE :		\$29,912,586	\$24,794,001	\$40,407,674
FULL TIME EQUIVALENT POSITIONS:		164.3	174.6	188.9

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 11:32:08AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Pipeline Safety Inspections Performed	2,457.00	2,812.00	2,100.00
2	Number of Pipeline Safety Violations Identified through Inspections	1,846.00	1,646.00	1,600.00
3	# Pipeline Accident Investigations or Complaint Investigations	274.00	160.00	250.00
4	Number of Pipeline Specialized Program Inspections	1,942.00	2,537.00	2,000.00
Efficiency Measures:				
KEY 1	Average Number of Pipeline Field Inspections Per Field Inspector	95.00	111.00	85.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,217,458	\$10,641,841	\$12,489,285
1002	OTHER PERSONNEL COSTS	\$125,877	\$169,939	\$309,070
2001	PROFESSIONAL FEES AND SERVICES	\$1,182,376	\$875,475	\$1,509,858
2002	FUELS AND LUBRICANTS	\$140,298	\$140,664	\$220,792
2003	CONSUMABLE SUPPLIES	\$11,247	\$9,306	\$13,771
2004	UTILITIES	\$99,222	\$108,892	\$173,896
2005	TRAVEL	\$684,840	\$799,615	\$680,847
2006	RENT - BUILDING	\$42,836	\$56,197	\$55,109
2007	RENT - MACHINE AND OTHER	\$27,280	\$18,588	\$32,893
2009	OTHER OPERATING EXPENSE	\$597,148	\$841,054	\$810,861
5000	CAPITAL EXPENDITURES	\$2,122,924	\$2,238,935	\$460,545
TOTAL, OBJECT OF EXPENSE		\$14,251,506	\$15,900,506	\$16,756,927
Method of Financing:				
1	General Revenue Fund	\$5,552,486	\$8,101,535	\$3,883,521
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,552,486	\$8,101,535	\$3,883,521

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 11:32:08AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
5155	Oil & Gas Regulation	\$2,987,707	\$709,630	\$9,613,406
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,987,707	\$709,630	\$9,613,406
Method of Financing:				
555	Federal Funds			
20.700.000	Pipeline Safety	\$5,697,031	\$7,031,827	\$3,260,000
CFDA Subtotal, Fund	555	\$5,697,031	\$7,031,827	\$3,260,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,697,031	\$7,031,827	\$3,260,000
Method of Financing:				
666	Appropriated Receipts	\$14,282	\$57,514	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$14,282	\$57,514	\$0
TOTAL, METHOD OF FINANCE :		\$14,251,506	\$15,900,506	\$16,756,927
FULL TIME EQUIVALENT POSITIONS:		116.8	122.8	150.1

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 11:32:08AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Excavation Damage Enforcement Cases Completed	4,658.00	4,113.00	3,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$394,672	\$429,358	\$396,232
1002	OTHER PERSONNEL COSTS	\$4,109	\$4,628	\$10,012
2001	PROFESSIONAL FEES AND SERVICES	\$53,316	\$54,536	\$3,081,314
2002	FUELS AND LUBRICANTS	\$26	\$33	\$21
2003	CONSUMABLE SUPPLIES	\$521	\$372	\$720
2004	UTILITIES	\$1,202	\$1,432	\$4,836
2005	TRAVEL	\$3,578	\$4,999	\$19,329
2006	RENT - BUILDING	\$2,703	\$2,551	\$4,234
2007	RENT - MACHINE AND OTHER	\$1,920	\$1,477	\$2,083
2009	OTHER OPERATING EXPENSE	\$45,240	\$70,821	\$56,520
5000	CAPITAL EXPENDITURES	\$118	\$454	\$0
TOTAL, OBJECT OF EXPENSE		\$507,405	\$570,661	\$3,575,301
Method of Financing:				
1	General Revenue Fund	\$167,247	\$174,719	\$3,199,884
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$167,247	\$174,719	\$3,199,884
Method of Financing:				
5155	Oil & Gas Regulation	\$114,872	\$113,779	\$195,417
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$114,872	\$113,779	\$195,417
Method of Financing:				
555	Federal Funds			

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 11:32:08AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
	20.700.000 Pipeline Safety	\$175,685	\$280,049	\$180,000
	20.720.000 State Damage Prevention Program	\$49,601	\$0	\$0
CFDA Subtotal, Fund	555	\$225,286	\$280,049	\$180,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$225,286	\$280,049	\$180,000
Method of Financing:				
	666 Appropriated Receipts	\$0	\$2,114	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$2,114	\$0
TOTAL, METHOD OF FINANCE :		\$507,405	\$570,661	\$3,575,301
FULL TIME EQUIVALENT POSITIONS:		4.9	5.1	5.1

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 11:32:08AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	# of LPG/LNG/CNG Safety Inspections Performed	18,875.00	19,995.00	20,000.00
2	# of LPG/LNG/CNG Safety Violations Identified through Inspection	24,562.00	22,650.00	20,000.00
3	Number of LPG/CNG/LNG Investigations	168.00	171.00	150.00
4	Number of LPG/CNG/LNG Exams Administered	43,591.00	42,632.00	33,000.00
5	# Attending LP-gas Training or Continuing Ed	4,270.00	3,693.00	4,500.00
Efficiency Measures:				
1	Average Number of LPG/CNG/LNG Safety Inspections Per Inspector	1,286.00	1,237.00	1,112.00
2	Percent of LPG/CNG/LNG Reports Processed w/ in 30 Days	91.00 %	100.00 %	95.00 %
3	Percentage of Applications to Install LPG/CNG/LNG Facility Processed	100.00 %	100.00 %	95.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,145,572	\$3,604,579	\$3,707,007
1002	OTHER PERSONNEL COSTS	\$66,436	\$99,500	\$105,827
2001	PROFESSIONAL FEES AND SERVICES	\$546,198	\$586,541	\$4,459,557
2002	FUELS AND LUBRICANTS	\$54,418	\$49,795	\$76,951
2003	CONSUMABLE SUPPLIES	\$11,066	\$7,736	\$15,355
2004	UTILITIES	\$21,525	\$25,463	\$55,596
2005	TRAVEL	\$89,221	\$118,587	\$157,167
2006	RENT - BUILDING	\$3,842	\$4,541	\$1,449
2007	RENT - MACHINE AND OTHER	\$15,795	\$12,368	\$18,201
2009	OTHER OPERATING EXPENSE	\$314,719	\$273,967	\$636,926
5000	CAPITAL EXPENDITURES	\$349,691	\$0	\$407,613
TOTAL, OBJECT OF EXPENSE		\$4,618,483	\$4,783,077	\$9,641,649

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 11:32:08AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
1	General Revenue Fund	\$3,578,719	\$3,673,621	\$8,241,649
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,578,719	\$3,673,621	\$8,241,649
Method of Financing:				
666	Appropriated Receipts	\$1,039,764	\$1,109,456	\$1,400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,039,764	\$1,109,456	\$1,400,000
TOTAL, METHOD OF FINANCE :		\$4,618,483	\$4,783,077	\$9,641,649
FULL TIME EQUIVALENT POSITIONS:		44.4	47.2	48.2

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 11:32:08AM

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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Oil and Gas Well and Facility Inspections Performed	461,350.00	460,388.00	425,000.00
	2 Number of Enforcement Referrals for Legal Action	2,004.00	2,138.00	2,000.00
KEY 3	# Oil & Gas Environmental Permit Applications & Reports Processed	144,409.00	108,113.00	132,000.00
	4 # of Actions Initiated through Issuance of Severance/Seal Orders (HQ)	118,036.00	89,589.00	100,000.00
	5 Number of District-initiated Issuance of Severance/seal Orders	868.00	804.00	800.00
	6 # Of Well and Facility Inspections Performed with No Violation	425,438.00	426,256.00	375,000.00
Efficiency Measures:				
KEY 1	Avg # of Oil and Gas Well and Facility Inspections Performed	2,467.00	2,446.00	2,000.00
Explanatory/Input Measures:				
KEY 1	# of UIC Wells and Other Facilities Subject to Regulation	79,107.00	97,728.00	80,000.00
	2 Number of Statewide Rule Violations	30,720.00	32,500.00	30,000.00
	3 Number of Major Statewide Rule Violations	30.00	34.00	15.00
	4 Percent of Violations Corrected within 90 Days	34.00 %	30.00 %	30.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$20,566,501	\$22,449,800	\$23,288,250
1002	OTHER PERSONNEL COSTS	\$432,173	\$490,420	\$675,527
2001	PROFESSIONAL FEES AND SERVICES	\$10,099,009	\$6,029,665	\$14,380,625
2002	FUELS AND LUBRICANTS	\$309,777	\$256,436	\$791,954
2003	CONSUMABLE SUPPLIES	\$36,402	\$35,009	\$40,094
2004	UTILITIES	\$182,485	\$204,734	\$358,504
2005	TRAVEL	\$155,796	\$145,645	\$323,918
2006	RENT - BUILDING	\$744,843	\$785,556	\$544,456
2007	RENT - MACHINE AND OTHER	\$78,994	\$56,853	\$118,746
2009	OTHER OPERATING EXPENSE	\$1,324,065	\$3,273,836	\$2,282,374

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 11:32:08AM

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 2024	EXP 2025	BUD 2026
5000	CAPITAL EXPENDITURES	\$1,946,627	\$348,979	\$0
TOTAL, OBJECT OF EXPENSE		\$35,876,672	\$34,076,933	\$42,804,448
Method of Financing:				
1	General Revenue Fund	\$25,066,051	\$28,657,065	\$33,665,969
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,066,051	\$28,657,065	\$33,665,969
Method of Financing:				
5155	Oil & Gas Regulation	\$10,751,074	\$5,239,737	\$9,138,479
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,751,074	\$5,239,737	\$9,138,479
Method of Financing:				
666	Appropriated Receipts	\$59,547	\$180,131	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$59,547	\$180,131	\$0
TOTAL, METHOD OF FINANCE :		\$35,876,672	\$34,076,933	\$42,804,448
FULL TIME EQUIVALENT POSITIONS:		291.3	285.2	302.3

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 11:32:08AM

89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1	Number of Coal Mining Inspections Performed	394.00	402.00	390.00
2	Number of Coal Mining Permit Actions Processed	505.00	446.00	350.00
3	Percent of Uranium Exploration Sites Inspected Monthly	99.00 %	100.00 %	95.00 %

Efficiency Measures:

1	Average # Days to Process Uranium Exploration Permitting Actions	12.21	13.00	30.00
2	Percent of Coal Permitting Actions within Statutory Time Frames	100.00 %	100.00 %	95.00 %

Explanatory/Input Measures:

1	Annual Calendar Year Production of Texas Lignite Coal	13,677,210.00	12,286,091.00	19,000,000.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,225,644	\$3,582,697	\$3,613,645
1002	OTHER PERSONNEL COSTS	\$66,988	\$97,709	\$120,358
2001	PROFESSIONAL FEES AND SERVICES	\$835,957	\$2,750,278	\$2,347,996
2002	FUELS AND LUBRICANTS	\$15,727	\$13,865	\$13,920
2003	CONSUMABLE SUPPLIES	\$4,187	\$6,039	\$6,365
2004	UTILITIES	\$9,723	\$10,313	\$29,474
2005	TRAVEL	\$39,639	\$42,804	\$28,072
2006	RENT - BUILDING	\$580	\$288	\$762
2007	RENT - MACHINE AND OTHER	\$9,826	\$6,545	\$11,891
2009	OTHER OPERATING EXPENSE	\$227,039	\$285,393	\$272,951
5000	CAPITAL EXPENDITURES	\$465,554	\$453,112	\$175,352
TOTAL, OBJECT OF EXPENSE		\$4,900,864	\$7,249,043	\$6,620,786

Method of Financing:

1	General Revenue Fund	\$3,539,313	\$5,457,406	\$5,340,786
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3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,539,313	\$5,457,406	\$5,340,786
Method of Financing:				
5155	Oil & Gas Regulation	\$0	\$385,257	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$385,257	\$0
Method of Financing:				
555	Federal Funds			
15.250.000	Regulation of Surface Coa	\$1,361,549	\$1,392,694	\$1,280,000
CFDA Subtotal, Fund	555	\$1,361,549	\$1,392,694	\$1,280,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,361,549	\$1,392,694	\$1,280,000
Method of Financing:				
666	Appropriated Receipts	\$2	\$13,686	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2	\$13,686	\$0
TOTAL, METHOD OF FINANCE :		\$4,900,864	\$7,249,043	\$6,620,786
FULL TIME EQUIVALENT POSITIONS:		41.1	41.9	41.1

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
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Agency code: **455** Agency name: **Railroad Commission**

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

OBJECTIVE: 2 Identify and 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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	# Abandoned Sites Investigated, Assessed or Cleaned Up w/State Funds	450.00	282.00	250.00
KEY 2	Number of Orphaned Wells Plugged with State-Managed Funds	1,256.00	1,101.00	1,700.00
KEY 3	Tot Aggr Plugging Depth of Orphaned Wells Plugged w/State-Mnged Funds	2,401,496.00	2,857,632.00	3,500,000.00
Efficiency Measures:				
1	Avg Number of Days to Complete State-Managed Abandoned Site Clean-up	70.00	84.40	50.00
2	Avg # Days to Plug an Orphaned Well with State-Managed Funds	27.00	39.00	50.00
Explanatory/Input Measures:				
1	# of Abandoned Sites That Are Candidates for State-Managed Cleanup	2,362.00	1,959.00	2,100.00
2	Number of Complex Operator-initiated Cleanups	448.00	463.00	470.00
3	Number of Orphaned Wells Approved for Plugging	1,894.00	1,867.00	2,000.00
4	# of Known Orphaned Wells	8,347.00	10,029.00	8,500.00
5	# Wells Plugged by Operators without State-Managed Funds	7,676.00	6,938.00	7,000.00
6	Percent Active Well Operators with Inactive Wells	48.00 %	46.00 %	47.00 %
7	Number of Shut-in/Inactive Wells	155,368.00	156,531.00	149,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$13,506,482	\$15,704,799	\$22,076,952
1002	OTHER PERSONNEL COSTS	\$326,418	\$356,105	\$527,910
2001	PROFESSIONAL FEES AND SERVICES	\$5,806,160	\$6,966,325	\$9,399,718
2002	FUELS AND LUBRICANTS	\$671,445	\$611,479	\$266,069
2003	CONSUMABLE SUPPLIES	\$32,429	\$30,017	\$37,278
2004	UTILITIES	\$100,559	\$115,837	\$258,511
2005	TRAVEL	\$236,579	\$243,373	\$368,205
2006	RENT - BUILDING	\$259,670	\$273,986	\$169,399
2007	RENT - MACHINE AND OTHER	\$107,530	\$72,148	\$154,287

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
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Agency code: **455** Agency name: **Railroad Commission**

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

OBJECTIVE: 2 Identify and 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 2024	EXP 2025	BUD 2026
2009	OTHER OPERATING EXPENSE	\$67,613,581	\$76,617,577	\$331,434,856
5000	CAPITAL EXPENDITURES	\$1,159,066	\$385,258	\$3,263,347
TOTAL, OBJECT OF EXPENSE		\$89,819,919	\$101,376,904	\$367,956,532
Method of Financing:				
1	General Revenue Fund	\$12,863,130	\$23,917,240	\$121,423,417
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,863,130	\$23,917,240	\$121,423,417
Method of Financing:				
5155	Oil & Gas Regulation	\$55,589,330	\$61,558,170	\$49,279,907
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$55,589,330	\$61,558,170	\$49,279,907
Method of Financing:				
555	Federal Funds			
15.018.120	IJA Energy Comm. Revitalization Pg	\$19,994,927	\$14,944,178	\$196,964,928
15.654.000	Nat'l Wildlife Refuge Enhancements	\$0	\$18,090	\$0
15.944.000	Natural Resource Stewardship	\$0	\$604,765	\$0
15.954.000	Conserv, Prot, Outreac, & Education	\$1,023,999	\$0	\$0
66.817.000	State and Tribal Response Program	\$348,533	\$206,375	\$120,000
CFDA Subtotal, Fund	555	\$21,367,459	\$15,773,408	\$197,084,928
5041	GR Account-Railroad Comm			
00.000.003	Salary Adjustments	\$0	\$0	\$168,280
CFDA Subtotal, Fund	5041	\$0	\$0	\$168,280
SUBTOTAL, MOF (FEDERAL FUNDS)		\$21,367,459	\$15,773,408	\$197,253,208
Method of Financing:				
666	Appropriated Receipts	\$0	\$128,086	\$0

3.A. Strategy Level Detail

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89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$128,086	\$0
TOTAL, METHOD OF FINANCE :		\$89,819,919	\$101,376,904	\$367,956,532
FULL TIME EQUIVALENT POSITIONS:		167.2	181.4	212.2

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Identify and Abate Environmental Threats

STRATEGY: 2 Surface Mining Reclamation

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Explanatory/Input Measures:

1 Percent of Abandoned Sites on Which Reclamation Has Been Initiated	95.00 %	95.00 %	95.00 %
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Objects of Expense:

1001 SALARIES AND WAGES	\$661,409	\$747,577	\$748,366
1002 OTHER PERSONNEL COSTS	\$11,080	\$13,508	\$22,183
2001 PROFESSIONAL FEES AND SERVICES	\$326,172	\$2,015,453	\$1,588,817
2002 FUELS AND LUBRICANTS	\$3,933	\$5,971	\$7,652
2003 CONSUMABLE SUPPLIES	\$1,097	\$1,074	\$891
2004 UTILITIES	\$3,378	\$4,981	\$14,978
2005 TRAVEL	\$19,808	\$23,004	\$71,807
2006 RENT - BUILDING	\$235	\$117	\$312
2007 RENT - MACHINE AND OTHER	\$4,008	\$2,670	\$4,871
2009 OTHER OPERATING EXPENSE	\$96,553	\$64,546	\$121,190
5000 CAPITAL EXPENDITURES	\$271	\$1,043	\$0
TOTAL, OBJECT OF EXPENSE	\$1,127,944	\$2,879,944	\$2,581,067

Method of Financing:

1 General Revenue Fund	\$426,050	\$461,067	\$881,067
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$426,050	\$461,067	\$881,067
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Method of Financing:

555 Federal Funds

15.252.000 Abandoned Mine Land Recla	\$701,894	\$2,414,024	\$1,700,000
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CFDA Subtotal, Fund 555	\$701,894	\$2,414,024	\$1,700,000
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SUBTOTAL, MOF (FEDERAL FUNDS)	\$701,894	\$2,414,024	\$1,700,000
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3.A. Strategy Level Detail

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89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Method of Financing:				
	666 Appropriated Receipts	\$0	\$4,853	\$0
	SUBTOTAL, MOF (OTHER FUNDS)	\$0	\$4,853	\$0
TOTAL, METHOD OF FINANCE :		\$1,127,944	\$2,879,944	\$2,581,067
FULL TIME EQUIVALENT POSITIONS:		6.7	7.0	7.6

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 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 2024	EXP 2025	BUD 2026
Output Measures:				
	1 Number of Audits Conducted	130.00	134.00	140.00
KEY	2 Number of Gas Utility Dockets and Cases Filed	59.00	66.00	50.00
	3 Number of Gas Utilities' Compliance, Tariff and Escalator Filings	149,929.00	156,511.00	130,000.00
Efficiency Measures:				
	1 Average Number of Audits Per Auditor	18.09	17.25	17.50
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,007,993	\$3,345,986	\$3,546,253
1002	OTHER PERSONNEL COSTS	\$93,409	\$105,044	\$115,702
2001	PROFESSIONAL FEES AND SERVICES	\$303,397	\$311,859	\$3,047,780
2002	FUELS AND LUBRICANTS	\$146	\$185	\$119
2003	CONSUMABLE SUPPLIES	\$3,310	\$5,469	\$3,103
2004	UTILITIES	\$6,543	\$8,803	\$23,409
2005	TRAVEL	\$77,067	\$93,990	\$147,117
2006	RENT - BUILDING	\$14,092	\$14,051	\$27,246
2007	RENT - MACHINE AND OTHER	\$9,632	\$6,415	\$11,634
2009	OTHER OPERATING EXPENSE	\$179,164	\$205,257	\$304,695
5000	CAPITAL EXPENDITURES	\$652	\$2,507	\$0
TOTAL, OBJECT OF EXPENSE		\$3,695,405	\$4,099,566	\$7,227,058
Method of Financing:				
1	General Revenue Fund	\$3,460,529	\$3,856,440	\$7,117,058
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,460,529	\$3,856,440	\$7,117,058
Method of Financing:				
666	Appropriated Receipts	\$234,876	\$243,126	\$110,000

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 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 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$234,876	\$243,126	\$110,000
TOTAL, METHOD OF FINANCE :		\$3,695,405	\$4,099,566	\$7,227,058
FULL TIME EQUIVALENT POSITIONS:		35.9	36.6	38.5

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 4 Critical Infrastructure

STRATEGY: 1 Critical Infrastructure Weather Preparedness

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Weatherization Inspections Conducted	7,069.00	7,408.00	7,234.00
KEY 2	Number of Facilities Out of Weatherization Compliance	1.00	2.00	3.00
Explanatory/Input Measures:				
KEY 1	Total Number of Designated Critical Infrastructure Facilities	59,845.00	45,975.00	39,378.00
2	Percent of Facilities Required to Weatherize That Are Non-compliant	0.02 %	3.14 %	0.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,082,681	\$9,684,327	\$9,962,770
1002	OTHER PERSONNEL COSTS	\$148,496	\$154,553	\$245,100
2001	PROFESSIONAL FEES AND SERVICES	\$1,650,371	\$3,715,725	\$3,515,011
2002	FUELS AND LUBRICANTS	\$148,130	\$127,563	\$86,229
2003	CONSUMABLE SUPPLIES	\$15,998	\$16,907	\$12,753
2004	UTILITIES	\$74,041	\$84,268	\$182,838
2005	TRAVEL	\$142,797	\$165,884	\$255,791
2006	RENT - BUILDING	\$176,778	\$183,878	\$109,429
2007	RENT - MACHINE AND OTHER	\$40,302	\$25,797	\$45,696
2009	OTHER OPERATING EXPENSE	\$728,858	\$898,593	\$1,200,914
5000	CAPITAL EXPENDITURES	\$390,579	\$9,859	\$582,985
TOTAL, OBJECT OF EXPENSE		\$12,599,031	\$15,067,354	\$16,199,516
Method of Financing:				
1	General Revenue Fund	\$12,599,031	\$14,829,422	\$16,199,516
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,599,031	\$14,829,422	\$16,199,516

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
5155	Oil & Gas Regulation	\$0	\$192,053	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$192,053	\$0
Method of Financing:				
666	Appropriated Receipts	\$0	\$45,879	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$45,879	\$0
TOTAL, METHOD OF FINANCE :		\$12,599,031	\$15,067,354	\$16,199,516
FULL TIME EQUIVALENT POSITIONS:		126.5	123.0	125.3

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 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 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1	Number of Documents Provided to Customers by Info Services	115,301.00	126,616.00	100,000.00
2	Number of Reports Provided to Customers from Electronic Data Records	11,636,415.00	12,783,098.00	12,000,000.00
3	Number of Railroad Commission Records Imaged from Non-digital Formats	14,583,195.00	17,856,443.00	12,000,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$1,453,041	\$1,622,507	\$1,670,157
1002	OTHER PERSONNEL COSTS	\$29,404	\$63,682	\$53,781
2001	PROFESSIONAL FEES AND SERVICES	\$802,983	\$917,399	\$493,754
2002	FUELS AND LUBRICANTS	\$103	\$131	\$84
2003	CONSUMABLE SUPPLIES	\$8,876	\$2,383	\$3,131
2004	UTILITIES	\$975	\$1,225	\$14,688
2005	TRAVEL	\$9,662	\$8,716	\$11,386
2006	RENT - BUILDING	\$403	\$200	\$527
2007	RENT - MACHINE AND OTHER	\$6,820	\$4,542	\$9,451
2009	OTHER OPERATING EXPENSE	\$908,652	\$1,026,483	\$1,202,248
5000	CAPITAL EXPENDITURES	\$462	\$1,775	\$0
TOTAL, OBJECT OF EXPENSE		\$3,221,381	\$3,649,043	\$3,459,207

Method of Financing:

1	General Revenue Fund	\$1,950,202	\$3,042,974	\$1,721,732
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,950,202	\$3,042,974	\$1,721,732

Method of Financing:

5155	Oil & Gas Regulation	\$1,240,645	\$537,780	\$1,687,475
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,240,645	\$537,780	\$1,687,475

3.A. Strategy Level Detail

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89th Regular Session, Fiscal Year 2026 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 2024	EXP 2025	BUD 2026
Method of Financing:				
	666 Appropriated Receipts	\$30,534	\$68,289	\$50,000
	SUBTOTAL, MOF (OTHER FUNDS)	\$30,534	\$68,289	\$50,000
TOTAL, METHOD OF FINANCE :		\$3,221,381	\$3,649,043	\$3,459,207
FULL TIME EQUIVALENT POSITIONS:		25.2	25.5	26.3

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$200,531,196	\$214,447,032	\$517,230,165
METHODS OF FINANCE :	\$200,531,196	\$214,447,032	\$517,230,165
FULL TIME EQUIVALENT POSITIONS:	1,024.3	1,050.3	1,145.6

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

5005 Acquisition of Information Resource Technologies

1/1 PC Refresh

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$515,698

\$572,146

\$544,375

Capital Subtotal OOE, Project 1

\$515,698

\$572,146

\$544,375

Subtotal OOE, Project 1

\$515,698

\$572,146

\$544,375

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$123,137

\$123,137

\$123,137

CA 5155 Oil & Gas Regulation

\$392,561

\$449,009

\$421,238

Capital Subtotal TOF, Project 1

\$515,698

\$572,146

\$544,375

Subtotal TOF, Project 1

\$515,698

\$572,146

\$544,375

3/3 Electricity Supply Chain Mapping Automation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$483,364

\$2,516,637

\$0

Capital Subtotal OOE, Project 3

\$483,364

\$2,516,637

\$0

Subtotal OOE, Project 3

\$483,364

\$2,516,637

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$483,364

\$2,516,637

\$0

Capital Subtotal TOF, Project 3

\$483,364

\$2,516,637

\$0

Subtotal TOF, Project 3

\$483,364

\$2,516,637

\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME : 11:32:32AM

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
<i>5/5 Inspection/Enforcement Tracking and Reporting System - Phase 5</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$3,000,000
Capital Subtotal OOE, Project 5	\$0	\$0	\$3,000,000
Subtotal OOE, Project 5	\$0	\$0	\$3,000,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$3,000,000
Capital Subtotal TOF, Project 5	\$0	\$0	\$3,000,000
Subtotal TOF, Project 5	\$0	\$0	\$3,000,000
<i>6/6 Mainframe Transformation - Phase 3</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$5,216,487	\$3,009,749	\$0
Capital Subtotal OOE, Project 6	\$5,216,487	\$3,009,749	\$0
Subtotal OOE, Project 6	\$5,216,487	\$3,009,749	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$16,219	\$0	\$0
CA 5155 Oil & Gas Regulation	\$5,200,268	\$3,009,749	\$0
Capital Subtotal TOF, Project 6	\$5,216,487	\$3,009,749	\$0
Subtotal TOF, Project 6	\$5,216,487	\$3,009,749	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME : **11:32:32AM**

Agency code: **455**

Agency name: **Railroad Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

Capital Subtotal, Category 5005

\$6,215,549

\$6,098,532

\$3,544,375

Informational Subtotal, Category 5005

Total, Category 5005

\$6,215,549

\$6,098,532

\$3,544,375

5006 Transportation Items

10/10 Vehicle Replacements

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$6,227,760

\$2,274,162

\$4,889,841

Capital Subtotal OOE, Project 10

\$6,227,760

\$2,274,162

\$4,889,841

Subtotal OOE, Project 10

\$6,227,760

\$2,274,162

\$4,889,841

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$4,916,764

\$2,266,390

\$4,889,841

CA 5155 Oil & Gas Regulation

\$1,310,996

\$7,772

\$0

Capital Subtotal TOF, Project 10

\$6,227,760

\$2,274,162

\$4,889,841

Subtotal TOF, Project 10

\$6,227,760

\$2,274,162

\$4,889,841

Capital Subtotal, Category 5006

\$6,227,760

\$2,274,162

\$4,889,841

Informational Subtotal, Category 5006

Total, Category 5006

\$6,227,760

\$2,274,162

\$4,889,841

5007 Acquisition of Capital Equipment and Items

9/9 Optical Gas Imaging Equipment

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME : **11:32:32AM**

Agency code: **455**

Agency name: **Railroad Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
5000	CAPITAL EXPENDITURES	\$169,100	\$665,280	\$0
Capital Subtotal OOE, Project	9	\$169,100	\$665,280	\$0
Subtotal OOE, Project	9	\$169,100	\$665,280	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$50,730	\$280,022	\$0
CA	5155 Oil & Gas Regulation	\$118,370	\$385,258	\$0
Capital Subtotal TOF, Project	9	\$169,100	\$665,280	\$0
Subtotal TOF, Project	9	\$169,100	\$665,280	\$0
Capital Subtotal, Category	5007	\$169,100	\$665,280	\$0
Informational Subtotal, Category	5007			
Total, Category	5007	\$169,100	\$665,280	\$0

7000 Data Center/Shared Technology Services

2/2 Data Center Services (DCS)

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$7,595,514	\$8,312,939	\$15,139,641
Capital Subtotal OOE, Project	2	\$7,595,514	\$8,312,939	\$15,139,641
Subtotal OOE, Project	2	\$7,595,514	\$8,312,939	\$15,139,641

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$1,677,308	\$3,425,586	\$11,829,822
CA	666 Appropriated Receipts	\$184,270	\$215,730	\$0
CA	5155 Oil & Gas Regulation	\$5,733,936	\$4,671,623	\$3,309,819

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME : **11:32:32AM**

Agency code: **455**

Agency name: **Railroad Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	2	\$7,595,514	\$8,312,939	\$15,139,641
Subtotal TOF, Project	2	\$7,595,514	\$8,312,939	\$15,139,641
Capital Subtotal, Category	7000	\$7,595,514	\$8,312,939	\$15,139,641
Informational Subtotal, Category	7000			
Total, Category	7000	\$7,595,514	\$8,312,939	\$15,139,641

9500 Legacy Modernization

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

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$522,520	\$2,439,048	\$0
Capital Subtotal OOE, Project	4	\$522,520	\$2,439,048	\$0
Subtotal OOE, Project	4	\$522,520	\$2,439,048	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$522,520	\$2,439,048	\$0
Capital Subtotal TOF, Project	4	\$522,520	\$2,439,048	\$0
Subtotal TOF, Project	4	\$522,520	\$2,439,048	\$0

7/7 Mainframe Transformation Phase 3

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$12,903,805	\$8,300,528	\$0
2009 OTHER OPERATING EXPENSE		\$257,461	\$4,170	\$0
Capital Subtotal OOE, Project	7	\$13,161,266	\$8,304,698	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME : **11:32:32AM**

Agency code: **455**

Agency name: **Railroad Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

Subtotal OOE, Project 7

\$13,161,266

\$8,304,698

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$5,368,197

\$3,474,391

\$0

CA 5155 Oil & Gas Regulation

\$7,793,069

\$4,830,307

\$0

Capital Subtotal TOF, Project 7

\$13,161,266

\$8,304,698

\$0

Subtotal TOF, Project 7

\$13,161,266

\$8,304,698

\$0

8/8 Mainframe Transformation Phase 4

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$14,016,774

Capital Subtotal OOE, Project 8

\$0

\$0

\$14,016,774

Subtotal OOE, Project 8

\$0

\$0

\$14,016,774

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$2,482,121

CA 5155 Oil & Gas Regulation

\$0

\$0

\$11,534,653

Capital Subtotal TOF, Project 8

\$0

\$0

\$14,016,774

Subtotal TOF, Project 8

\$0

\$0

\$14,016,774

11/11 Produced Water and Injection Data Reporting System

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES

\$0

\$0

\$548,264

1002 OTHER PERSONNEL COSTS

\$0

\$0

\$8,224

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$7,069,336

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME : 11:32:32AM

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$60,000
Capital Subtotal OOE, Project	11	\$0	\$0	\$7,685,824
Subtotal OOE, Project	11	\$0	\$0	\$7,685,824
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$7,685,824
Capital Subtotal TOF, Project	11	\$0	\$0	\$7,685,824
Subtotal TOF, Project	11	\$0	\$0	\$7,685,824
<i>12/12 Oil and Gas Authorized Pit Registration System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
1001	SALARIES AND WAGES	\$0	\$0	\$548,264
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$8,224
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,131,512
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$60,000
Capital Subtotal OOE, Project	12	\$0	\$0	\$2,748,000
Subtotal OOE, Project	12	\$0	\$0	\$2,748,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$2,748,000
Capital Subtotal TOF, Project	12	\$0	\$0	\$2,748,000
Subtotal TOF, Project	12	\$0	\$0	\$2,748,000

13/13 Oversight and Safety Regulatory Filing and Permitting Systems

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME : 11:32:32AM

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$6,288,068
Capital Subtotal OOE, Project	13	\$0	\$0	\$6,288,068
Subtotal OOE, Project	13	\$0	\$0	\$6,288,068
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$6,288,068
Capital Subtotal TOF, Project	13	\$0	\$0	\$6,288,068
Subtotal TOF, Project	13	\$0	\$0	\$6,288,068
<i>14/14 GIS Cloud Upgrade</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,142,778
Capital Subtotal OOE, Project	14	\$0	\$0	\$2,142,778
Subtotal OOE, Project	14	\$0	\$0	\$2,142,778
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$2,142,778
Capital Subtotal TOF, Project	14	\$0	\$0	\$2,142,778
Subtotal TOF, Project	14	\$0	\$0	\$2,142,778
Capital Subtotal, Category	9500	\$13,683,786	\$10,743,746	\$32,881,444
Informational Subtotal, Category	9500			
Total, Category	9500	\$13,683,786	\$10,743,746	\$32,881,444
AGENCY TOTAL -CAPITAL				
		\$33,891,709	\$28,094,659	\$56,455,301

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME : 11:32:32AM

Agency code: 455

Agency name: Railroad Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$33,891,709	\$28,094,659	\$56,455,301
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$13,158,239	\$14,525,211	\$41,189,591
666 Appropriated Receipts	\$184,270	\$215,730	\$0
5155 Oil & Gas Regulation	\$20,549,200	\$13,353,718	\$15,265,710
Total, Method of Financing-Capital	\$33,891,709	\$28,094,659	\$56,455,301
Total, Method of Financing	\$33,891,709	\$28,094,659	\$56,455,301
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$33,891,709	\$28,094,659	\$56,455,301
Total, Type of Financing-Capital	\$33,891,709	\$28,094,659	\$56,455,301
Total,Type of Financing	\$33,891,709	\$28,094,659	\$56,455,301

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 11:33:11AM

Agency code: 455 Agency name: Railroad Commission

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
00.000.003 Salary Adjustments			
3 - 2 - 1 OIL&GAS WELL PLUGGING & REMEDIATI	0	0	168,280
TOTAL, ALL STRATEGIES	\$0	\$0	\$168,280
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$168,280
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.018.120 IIJA Energy Comm. Revitalization Pg			
3 - 2 - 1 OIL&GAS WELL PLUGGING & REMEDIATI	19,994,927	14,944,178	196,964,928
TOTAL, ALL STRATEGIES	\$19,994,927	\$14,944,178	\$196,964,928
ADDL FED FND\$ FOR EMPL BENEFITS	135,445	313,321	783,302
TOTAL, FEDERAL FUNDS	\$20,130,372	\$15,257,499	\$197,748,230
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.250.000 Regulation of Surface Coa			
3 - 1 - 2 SURFACE MINING MONITORING/INSPECT	1,361,549	1,392,694	1,280,000
TOTAL, ALL STRATEGIES	\$1,361,549	\$1,392,694	\$1,280,000
ADDL FED FND\$ FOR EMPL BENEFITS	331,089	332,056	350,000
TOTAL, FEDERAL FUNDS	\$1,692,638	\$1,724,750	\$1,630,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.252.000 Abandoned Mine Land Recla			
3 - 2 - 2 SURFACE MINING RECLAMATION	701,894	2,414,024	1,700,000

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 11:33:11AM

Agency code: 455 Agency name: Railroad Commission

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$701,894	\$2,414,024	\$1,700,000
ADDL FED FND\$ FOR EMPL BENEFITS		62,637	115,076	0
TOTAL, FEDERAL FUNDS		\$764,531	\$2,529,100	\$1,700,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.654.000	Nat'l Wildlife Refuge Enhancements			
3 - 2 - 1	OIL&GAS WELL PLUGGING & REMEDIATI	0	18,090	0
TOTAL, ALL STRATEGIES		\$0	\$18,090	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$18,090	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.944.000	Natural Resource Stewardship			
3 - 2 - 1	OIL&GAS WELL PLUGGING & REMEDIATI	0	604,765	0
TOTAL, ALL STRATEGIES		\$0	\$604,765	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$604,765	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
15.954.000	Conserv, Prot, Outreac, & Education			
3 - 2 - 1	OIL&GAS WELL PLUGGING & REMEDIATI	1,023,999	0	0
TOTAL, ALL STRATEGIES		\$1,023,999	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		5,628	0	0
TOTAL, FEDERAL FUNDS		\$1,029,627	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 11:33:11AM

Agency code: 455 Agency name: Railroad Commission

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
20.700.000 Pipeline Safety			
2 - 1 - 1 PIPELINE SAFETY	5,697,031	7,031,827	3,260,000
2 - 1 - 2 PIPELINE DAMAGE PREVENTION	175,685	280,049	180,000
TOTAL, ALL STRATEGIES	\$5,872,716	\$7,311,876	\$3,440,000
ADDL FED FNDS FOR EMPL BENEFITS	1,366,225	537,106	1,000,000
TOTAL, FEDERAL FUNDS	\$7,238,941	\$7,848,982	\$4,440,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.720.000 State Damage Prevention Program			
2 - 1 - 2 PIPELINE DAMAGE PREVENTION	49,601	0	0
TOTAL, ALL STRATEGIES	\$49,601	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	14,103	0	0
TOTAL, FEDERAL FUNDS	\$63,704	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.433.000 State Underground Water S			
1 - 1 - 1 ENERGY RESOURCE DEVELOPMENT	445,187	440,041	320,000
TOTAL, ALL STRATEGIES	\$445,187	\$440,041	\$320,000
ADDL FED FNDS FOR EMPL BENEFITS	124,424	0	0
TOTAL, FEDERAL FUNDS	\$569,611	\$440,041	\$320,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.817.000 State and Tribal Response Program			
3 - 2 - 1 OIL&GAS WELL PLUGGING & REMEDIATI	348,533	206,375	120,000

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **11:33:11AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	\$348,533	\$206,375	\$120,000
ADDL FED FND\$ FOR EMPL BENEFITS	10,324	11,820	0
TOTAL, FEDERAL FUNDS	\$358,857	\$218,195	\$120,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **11:33:11AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

00.000.003	Salary Adjustments	0	0	168,280
15.018.120	IIJA Energy Comm. Revitalization Pg	19,994,927	14,944,178	196,964,928
15.250.000	Regulation of Surface Coa	1,361,549	1,392,694	1,280,000
15.252.000	Abandoned Mine Land Recla	701,894	2,414,024	1,700,000
15.654.000	Nat'l Wildlife Refuge Enhancements	0	18,090	0
15.944.000	Natural Resource Stewardship	0	604,765	0
15.954.000	Conserv, Prot, Outreac, & Education	1,023,999	0	0
20.700.000	Pipeline Safety	5,872,716	7,311,876	3,440,000
20.720.000	State Damage Prevention Program	49,601	0	0
66.433.000	State Underground Water S	445,187	440,041	320,000
66.817.000	State and Tribal Response Program	348,533	206,375	120,000

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **11:33:11AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	\$29,798,406	\$27,332,043	\$203,993,208
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	2,049,875	1,309,379	2,133,302
TOTAL, FEDERAL FUNDS	\$31,848,281	\$28,641,422	\$206,126,510
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

DATE: 12/1/2025
TIME: 11:34:27AM

Agency name: **Railroad Commission**

CONTACT PERSON:
Pamela Darden

DATE: 12/1/2025
TIME: 11:34:27AM

Agency name: **Railroad Commission**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
666	Appropriated Receipts			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3045	Railroad Commission Svs Fees	519	8,469	500
3245	Compressed Nat Gas Train & Exams	129,680	154,719	137,500
3719	Fees/Copies or Filing of Records	48,646	79,034	50,000
3722	Conf, Semin, & Train Regis Fees	1,494,277	1,547,760	1,400,000
3750	Sale of Furniture & Equipment	12	252	0
3752	Sale of Publications/Advertising	1,882	2,752	2,000
3754	Other Surplus/Salvage Property	3,390	76	0
3802	Reimbursements-Third Party	234,876	231,461	200,000
3839	Sale of Motor Vehicle/Boat/Aircraft	55,313	130,338	20,000
	Subtotal: Estimated Revenue	1,968,595	2,154,861	1,810,000
	Total Available	\$1,968,595	\$2,154,861	\$1,810,000
	Ending Fund/Account Balance	\$1,968,595	\$2,154,861	\$1,810,000

REVENUE ASSUMPTIONS:

The Commission assumes all revenues will be expended as intended. Conference, Seminar, and Training Registration Fees include both the Oil & Gas Seminars and the LP Gas Training Fees. The 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:

Pamela Darden

DATE: 12/1/2025
TIME: 11:34:27AM

Agency name: **Railroad Commission**

Pamela Darden

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
TIME: 11:34:27AM

Agency Code: 455

Agency name: Railroad Commission

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
888	Earned Federal Funds			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3702 Fed Receipts-Earned Federal Funds	2,877,213	3,149,059	2,200,000
	Subtotal: Estimated Revenue	2,877,213	3,149,059	2,200,000
	Total Available	\$2,877,213	\$3,149,059	\$2,200,000
Ending Fund/Account Balance		\$2,877,213	\$3,149,059	\$2,200,000

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Pamela Darden

DATE: 12/1/2025
TIME: 11:34:27AM

Agency name: **Railroad Commission**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
5155	Oil & Gas Regulation			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3310	Oil and Gas Surcharges	22,461,697	20,980,646	22,930,000
3313	Oil & Gas Well Drilling Permit	6,405,608	5,518,696	6,500,000
3314	Oil & Gas Well Violations	14,791,897	18,971,832	14,000,000
3338	Organization Report Fees	3,651,504	3,472,004	3,470,000
3339	Voluntary Cleanup Program Fees	19,109	23,731	17,000
3369	Reimburse for Well Plugging Costs	2,294,440	2,352,555	1,200,000
3373	Injection Well Regulation	39,440	28,500	36,000
3381	Oil-Field Cleanup Reg Fee - Oil	9,867,803	10,687,330	11,034,000
3382	RR Commission - Rule Except Fee	1,447,761	1,302,220	1,400,000
3383	Oil-Field Cleanup Reg Fee-Gas	7,115,566	8,082,767	8,700,000
3384	Oil & Gas Compl Cert Reissue Fee	1,439,602	1,570,723	1,200,000
3393	Abandoned Well Site Eqpt Disposal	1,659,934	1,735,132	1,600,000
3553	Pipeline Safety Inspection Fees	10,881,077	11,337,782	11,000,000
3592	Waste Disp Fac, Genrtr, Trnsprttrs	205,810	185,137	190,000
3727	Fees - Administrative Services	1,354,150	1,310,475	1,323,000
3765	Supplies/Equipment/Services	406,154	24,994	0
3767	Supply, Equip, Service - Fed/Other	984,799	0	0
	Subtotal: Estimated Revenue	85,026,351	87,584,524	84,600,000
	Total Available	\$85,026,351	\$87,584,524	\$84,600,000
	Ending Fund/Account Balance	\$85,026,351	\$87,584,524	\$84,600,000

REVENUE ASSUMPTIONS:

The Oil and Gas Regulation and Cleanup Fund was created by the 82nd Legislative Session. The account may be used for any purpose related to the regulation of oil and gas development, including oil and gas monitoring, inspections, remediation and well plugging, public information and services related to those activities, and administrative costs and state benefits for personnel involved in those activities.

CONTACT PERSON:

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