



**RAILROAD  
COMMISSION  
OF TEXAS**

**BIENNIAL OPERATING PLAN  
FISCAL YEARS 2020-2021**



**RYAN SITTON**  
COMMISSIONER



**CHRISTI CRADDICK**  
CHAIRMAN

**WAYNE CHRISTIAN**  
COMMISSIONER

455 Railroad Commission

CATEGORY CODE/CATEGORY NAME

*Project Number/Name*

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

1 *Technology Replacement and Upgrade*

370 Acquisition and Refresh of Hardware and Software

**Project Description:**

Replacement and upgrade of outdated facilities, network, security equipment, and services used within the agency is needed due to obsolescence and changes in the technical environment. This project supports the acquisition of new equipment and services used for connectivity, security, monitoring, management, and data protection. This project also supports the facilities to securely house network and security equipment. The equipment and services are necessary to support Commission staff in performing regulatory tasks and providing services.

**Project Status:**

Ongoing.

**Needs-analysis Summary:**

Replacement and upgrade of outdated equipment used within the agency is needed due to obsolescence, growth and changes in our technical environment. The upgrades and replacements are necessary to support Commission staff in performing regulatory tasks and providing services.

Obsolete, broken, or inadequate equipment/services must be replaced as needed in order to maintain agency operations and services effectively. Upgrades needed include items such as switches, routers, power supplies, security services and other network appliances providing essential services for agency operations. Purchasing updated solutions allows the agency to utilize newer and more cost-effective technology as well as insuring continued vendor support. The Commission must continue to improve our infrastructure to maintain the level of service end users rely on to execute agency objectives.

**Project Justification:**

This project will provide the necessary computing infrastructure to sustain current operations by replacing equipment that becomes obsolete and by purchasing equipment/services that is needed throughout the biennium. Without these updates and improvements, Commission staff will not be able to keep the technology up to date and will not be able to perform regulatory tasks and communicate effectively with the public and stakeholders.

**Outcome Measures:**

This project supports all agency outcome measures.

**Output Measures:**

This project supports all agency output measures.

**Acquisition-of-Alternatives Analysis:**

The Commission works closely with the Department of Information Resources in the selection and procurement of information resources solutions.

**Cooperative-Project Area:**

The Commission works closely with the Department of Information Resources in the selection and procurement of information resources solutions.

2 *PC Refresh*

370 Acquisition and Refresh of Hardware and Software

**455 Railroad Commission**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

Type of Project	DESCRIPTION
5005 ACQUISITN INFO RES TECH	
2 <i>PC Refresh</i>	
370 Acquisition and Refresh of Hardware and Software	
<b>Project Description:</b>	This project supports the purchase of PCs, laptops, tablets other personal computing devices and associated support equipment. The equipment is necessary to support the Commission in performing regulatory tasks.
<b>Project Status:</b>	Ongoing.
<b>Needs-analysis Summary:</b>	Maintaining current technology infrastructure for the end user computing (EUC) environment is essential for Commission regulatory operations. Replacement and upgrade of outdated devices and associated support equipment is needed due to obsolescence, growth and changes in our technical environment.
<b>Project Justification:</b>	Without these acquisitions, the Commission staff will not be able to keep the technology up to date and will not be able provide the essential services in a timely manner. Establishing an end user computing refresh program and lifecycle enables information technology staff to focus more on business needs rather than equipment maintenance and repair. It also makes computer equipment costs more predictable, evens out information technology expenditures and reduces budget spikes.
<b>Outcome Measures:</b>	This project supports all agency outcome measures.
<b>Output Measures:</b>	This project supports all agency output measures.
<b>Acquisition-of-Alternatives Analysis:</b>	The Commission works closely with the Department of Information Resources to insure best value in the acquisition of resources for the project.
<b>Cooperative-Project Area:</b>	The Commission works closely with the Department of Information Resources in the selection and procurement of information resources solutions.
3 <i>Software Licenses and Services</i>	
370 Acquisition and Refresh of Hardware and Software	
<b>Project Description:</b>	This project supports the purchase of personal computing, security and other software licenses and services for use by Railroad Commission staff. This includes the purchase of software renewals and software and service subscriptions.
<b>Project Status:</b>	Ongoing.
<b>Needs-analysis Summary:</b>	Maintaining current technology infrastructure for the end user computing (EUC) environment is essential for Commission regulatory operations. Software that is outdated will need to be replaced and software service subscriptions renewed. The Commission must continue to improve the infrastructure to maintain the level of desktop computer software end users rely on to execute agency objectives. This includes regular upgrades to current technology required to work effectively with internal and external stakeholders.

455 Railroad Commission

CATEGORY CODE/CATEGORY NAME

*Project Number/Name*

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

3 *Software Licenses and Services*

370 Acquisition and Refresh of Hardware and  
Software

**Project Justification:**

Purchases of software licenses or services are needed to maintain vendor support and interoperability. The agency must sustain current operations by replacing software that becomes outdated and by purchasing and renewing service subscriptions throughout the biennium.

**Outcome Measures:**

This project supports all agency outcome measures.

**Output Measures:**

This project supports all agency output measures.

**Acquisition-of-Alternatives Analysis:**

The Railroad Commission works closely with the Department of Information Resources to insure best value in the acquisition of resources for the project.

**Cooperative-Project Area:**

The Railroad Commission works closely with the Department of Information Resources in the selection and procurement of information resources solutions.

4 *I/E Tracking and Reporting System*

320 Licensing / Permitting / Monitoring /  
Enforcement

**Project Description:**

The Inspection/Enforcement Tracking and Reporting System – Phase 2 project continues to implement agency inspection and case management over several biennia. This project builds on the progress made in the current biennium to establish an expandable framework for inspection and case management.

In this biennium, additional case/docket types will be added to the expandable framework. Additionally, inspection management for pipeline inspections will be implemented.

**Project Status:**

This project continues a project from FY 18/19.

**Needs-analysis Summary:**

In the 2018-2019 biennium, RRC began implementing an agency inspection and case management system. Certain types of inspections and cases were prioritized for the initial implementation. However, problems with process efficiency and transparency, such as inconsistent data formats, disparate systems, and challenges to reporting, cannot be completely addressed until the full spectrum of cases handled by RRC are incorporated into the common platform.

455 Railroad Commission

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

4 I/E Tracking and Reporting System

320 Licensing / Permitting / Monitoring /  
Enforcement

**Project Justification:**

A centralized standard electronic management system for all cases is fundamental to the transformation of the associated legal and professional services from a manual, paper-based system that can result in unnecessary delay to a near real-time digital database that is searchable and sortable. The RRC also seeks to enhance accountability by establishing access to more current data that can be analyzed, reported, and made available for public review. This project will also allow RRC to accurately report performance related to enforcement of pipeline safety, the basis for continued status as a certified State program and funding by the U.S. Dept. of Transportation's Pipeline and Hazardous Materials Safety Administration (PHMSA).

If this project is not implemented:

- Older technologies used to manage pipeline safety inspections could fail;
- Continued reliance on manual labor will be required to perform case management;
- Limitations on allowing public stakeholders and Commission staff to review the status of pending cases will continue; and
- Challenges to the Commission's ability to collect and analyze information, generate reports, utilize performance metrics and other measurement statistics to inform decision-making, resource allocation and strategic planning will remain.

**Outcome Measures:**

The system will enhance management's ability to establish and measure the attainment of productivity criteria, and to strategically allocate RRC resources.

Benefits will also result from the inherent savings of time and money associated with electronic filing and scheduling, reduced redundancy of data entry, reduced paper waste and staff hours maintaining paper records.

**Output Measures:**

This project supports all agency output measures.

**Acquisition-of-Alternatives Analysis:**

This project will be implemented in the platform identified during phase 1 of the project (FY 18/19).

**Cooperative-Project Area:**

RRC information technology staff, the Department of Information Resources (DIR), and the State Data Center contractor will be involved with the development and implementation of this project. Additional contracted resources will be selected and engaged in the project effort in accordance with state procurement requirements.

7 Mainframe Transformation

300 Enterprise Management / Architecture /  
Performance

455 Railroad Commission

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

7 Mainframe Transformation

300 Enterprise Management / Architecture /  
Performance

**Project Description:**

One of the goals of the Railroad Commission's information technology (IT) modernization program is to reduce dependence on mainframe systems. Dependence on mainframe technology hampers RRC's ability to implement modern, flexible, and scalable systems. Using a phased approach, the Mainframe Transformation project will reduce RRC's dependence on mainframe technology over the next three to four biennia.

In this biennium, RRC will establish a new architecture for agency IT offerings, including:

- An enterprise data model/repository to support the agency's business processes,
- A flexible application framework to manage business processes and data,
- Data integration with the new framework,
- Improved reporting capabilities, such as a data warehouse, and
- Identification of obsolete or redundant business processes.

A mainframe application will be identified and migrated out of the mainframe environment onto the new framework.

**Project Status:**

This project has not started.

**Needs-analysis Summary:**

The necessity of "getting off the mainframe" is often mentioned as the solution to the Commission's current technology challenges. "Getting off the mainframe" involves complex issues that must be solved to provide industry, the public and internal staff with the services and information it needs to achieve the Commission's strategic goals. These challenges include:

- The legacy mainframe systems were not designed for newer technologies, such as horizontal drilling and hydraulic fracturing, causing staff to rely heavily on extensive workarounds to get their jobs done.
- There is a rapidly shrinking pool of developers who have the skillsets necessary to support the mainframe processes.
- Demands for increased access to Commission data and other external legislative requirements present challenges that make a transition off the mainframe more complex and expensive.
- Interaction with O&G operators, general O&G industry and public stakeholders can be complex and time-consuming, due to the lack of a complete view of all data for an operator.
- Current RRC web-based applications primarily serve as a data collection mechanism. However, most mission-critical regulatory data are maintained by hundreds of processes that run on the mainframe, such as creating and updating oil and gas (O&G) wells.
- Providing information from the mainframe is extremely difficult making real-time access impossible for most of the Commission's information.
- The current mainframe database structure is very difficult to modify and is not compatible with web technologies.
- Significant losses in institutional knowledge within the Commission (business and technical) continue as staff members retire, and documentation is sparse or out-of-date for most mainframe processes.

**455 Railroad Commission**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

Type of Project	DESCRIPTION
5005 ACQUISITN INFO RES TECH	
7 <i>Mainframe Transformation</i>	
300 Enterprise Management / Architecture / Performance	
<b>Project Justification:</b>	<p>The evolution of RRC’s regulated industries, demands for wider access to Commission data, and legislative requirements are increasingly hard to address with the current set of aging mainframe technologies. These challenges cannot be resolved in a single biennium. This project will establish a solid foundation and framework that can be leveraged in subsequent projects to move the Commission forward.</p> <p>As agencies move off the mainframe, DCS costs for the remaining agencies will rise. For RRC, beginning the process to leave the mainframe will avoid the future costs increases.</p> <p>Without this project, the challenges faced by RRC to keep up with its regulated industries will increase. As resources with the appropriate skills become more difficult to hire, RRC’s ability to meet its regulatory obligations will decrease dramatically.</p>
<b>Outcome Measures:</b>	<p>The system will enhance management’s ability to establish and measure the attainment of productivity criteria, and to strategically allocate RRC resources. Benefits will also result from the inherent savings of time and money associated with electronic filing and scheduling, reduced redundancy of data entry, reduced paper waste, and staff hours maintaining paper records.</p>
<b>Output Measures:</b>	<p>This project supports all agency output measures.</p>
<b>Acquisition-of-Alternatives Analysis:</b>	<p>The purpose of this project is to establish a new architecture for RRC IT technology solutions, a broad spectrum of alternatives will be explored, including cloud services, Software-as-a-Service (SaaS) solutions, Commercial Off-the-Shelf (COTS) products, and custom development. Each alternative will be examined for closeness of fit to RRC’s business needs and project requirements.</p>
<b>Cooperative-Project Area:</b>	<p>RRC information technology staff, the Department of Information Resources (DIR), and the State Data Center contractor will be involved with the development and implementation of this project. Additional contracted resources will be selected and engaged in the project effort in accordance with state procurement requirements.</p>
6000 DAILY OPERATIONS	
5 <i>Daily Operations</i>	
100 Daily Operations	
<b>Project Description:</b>	<p>The Information Technology Services (ITS) Division is responsible for Daily Operations and provides automated information management services for the Commission. Daily Operations covers both central and district offices.</p>
<b>Project Status:</b>	<p>Ongoing.</p>
<b>Needs-analysis Summary:</b>	<p>Daily Operations is responsible for ensuring the information resources essential to operate the agency activities including hardware, software and applications are available and performing at optimal levels.</p>
<b>Project Justification:</b>	<p>The Daily Operations project supports the information resource requirements essential to operate the agency at current levels.</p>

455 Railroad Commission

CATEGORY CODE/CATEGORY NAME

*Project Number/Name*

Type of Project	DESCRIPTION
6000 DAILY OPERATIONS	
5 Daily Operations	
100 Daily Operations	
<b>Outcome Measures:</b>	This project supports all agency outcome measures.
<b>Output Measures:</b>	This project supports all agency output measures.
<b>Acquisition-of-Alternatives Analysis:</b>	The Railroad Commission works closely with the DIR in the selection and procurement of information resource solutions including staffing services and commodity purchases.
<b>Cooperative-Project Area:</b>	The Railroad Commission uses the Tex-An network for voice and data services and uses the DIR administered consolidated data center service.
7000 DATA CENTER CONSOLIDATION	
6 Data Center Services (DCS)	
150 Data Center Consolidation	
<b>Project Description:</b>	Texas Government Code §2054.375, Subchapter L. Statewide Technology Centers requires DIR to manage consolidated statewide data centers and identify agencies for participation. The Railroad Commission was identified for participation and is required to have an interagency agreement with the Department of Information Resources (DIR) for Data Center Services. The Data Center Services program includes transformation and consolidation of facilities, server platforms, mainframes, data storage management, and data center print and mail. To maintain compliance, RRC requests adequate funding to support the Commission's projected use of the Data Center Services and Shared Services as contracted in fiscal years 2020 and 2021. The requested amount represents the Data Center and Shared Services costs necessary to deliver applications and computer services to maintain current operations.
<b>Project Status:</b>	Ongoing.
<b>Needs-analysis Summary:</b>	The baseline DCS project funds support the continuation of Data Center Services and Shared Services for all applications. Allowing for incremental modifications and replacement of the servers, storage, and other DCS services is necessary to support changes in Information Technology applications that are used by internal RRC staff, field staff, industry and other stakeholders. Without the necessary hardware and software required to support the demand, computer resources may be over-extended and inadequate to support the workload. This can lead to outages of critical systems that are required for permitting, compliance, enforcement and revenue collections.
<b>Project Justification:</b>	The requested amount represents the Data Center Services costs for Mainframe and Servers, Storage, Software, Mail and Print and other DCS Shared Services necessary to maintain current operations.
<b>Outcome Measures:</b>	This project supports all agency outcome measures.
<b>Output Measures:</b>	This project supports all agency output measures.



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**455 Railroad Commission**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

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7000 DATA CENTER  
CONSOLIDATION

6 *Data Center Services (DCS)*  
150 Data Center Consolidation

**Acquisition-of-Alternatives Analysis:**

: The Railroad Commission is required to use the DIR managed Data Center Services under the Shared Services Interagency contract.

**Cooperative-Project Area:**

The Railroad Commission participates in the Data Center and Shared Services contract with the Department of Information Resources.

**455 Railroad Commission**

Category Code / Category Name <i>Project Sequence/Project Id / Name</i>		Est 2018	Bud 2019	BL 2020	BL 2021
OOE / TOF / MOF CODE					
<b>5005 Acquisition Information Resource Technology</b>					
<i>1/1 Technology Replacement and Upgrade</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$249,694	\$0	\$199,755	\$0
Capital Subtotal OOE, Project	1	\$249,694	\$0	\$199,755	\$0
Subtotal OOE, Project	1	<b>\$249,694</b>	<b>\$0</b>	<b>\$199,755</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 1 General Revenue Fund		\$81,055	\$0	\$33,599	\$0
CA 5155 Oil & Gas Regulation		\$168,639	\$0	\$166,156	\$0
Capital Subtotal TOF, Project	1	\$249,694	\$0	\$199,755	\$0
Subtotal TOF, Project	1	<b>\$249,694</b>	<b>\$0</b>	<b>\$199,755</b>	<b>\$0</b>
<i>2/2 PC Refresh</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$535,250	\$428,200	\$428,200	\$428,200
Capital Subtotal OOE, Project	2	\$535,250	\$428,200	\$428,200	\$428,200
Subtotal OOE, Project	2	<b>\$535,250</b>	<b>\$428,200</b>	<b>\$428,200</b>	<b>\$428,200</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 1 General Revenue Fund		\$363,971	\$291,176	\$124,348	\$169,887
CA 5155 Oil & Gas Regulation		\$171,279	\$137,024	\$303,852	\$258,313
Capital Subtotal TOF, Project	2	\$535,250	\$428,200	\$428,200	\$428,200
Subtotal TOF, Project	2	<b>\$535,250</b>	<b>\$428,200</b>	<b>\$428,200</b>	<b>\$428,200</b>
<i>3/3 Software Licenses and Services</i>					
<b>OBJECTS OF EXPENSE</b>					

**455 Railroad Commission**

Category Code / Category Name			Est 2018	Bud 2019	BL 2020	BL 2021
<i>Project Sequence/Project Id / Name</i>						
OOE / TOF / MOF CODE						
<u>Capital</u>						
2009	OTHER OPERATING EXPENSE		\$223,750	\$179,000	\$179,000	\$179,000
Capital Subtotal OOE, Project		3	\$223,750	\$179,000	\$179,000	\$179,000
Subtotal OOE, Project		3	<b>\$223,750</b>	<b>\$179,000</b>	<b>\$179,000</b>	<b>\$179,000</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
CA	1 General Revenue Fund		\$37,224	\$29,779	\$30,109	\$40,861
CA	5155 Oil & Gas Regulation		\$186,526	\$149,221	\$148,891	\$138,139
Capital Subtotal TOF, Project		3	\$223,750	\$179,000	\$179,000	\$179,000
Subtotal TOF, Project		3	<b>\$223,750</b>	<b>\$179,000</b>	<b>\$179,000</b>	<b>\$179,000</b>
<i>4/4 Inspection/Enforcement Tracking and Reporting System – Phase 2</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
2001	PROFESSIONAL FEES AND SERVICES		\$1,462,500	\$1,462,500	\$1,384,478	\$692,239
2009	OTHER OPERATING EXPENSE		\$37,500	\$37,500	\$615,522	\$307,761
Capital Subtotal OOE, Project		4	\$1,500,000	\$1,500,000	\$2,000,000	\$1,000,000
Subtotal OOE, Project		4	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
CA	1 General Revenue Fund		\$200,000	\$200,000	\$0	\$0
CA	5155 Oil & Gas Regulation		\$1,300,000	\$1,300,000	\$2,000,000	\$1,000,000
Capital Subtotal TOF, Project		4	\$1,500,000	\$1,500,000	\$2,000,000	\$1,000,000
Subtotal TOF, Project		4	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>
<i>7/7 Mainframe Transformation - Phase 1</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
2001	PROFESSIONAL FEES AND SERVICES		\$0	\$750,000	\$6,370,000	\$3,430,000

**455 Railroad Commission**

Category Code / Category Name <i>Project Sequence/Project Id / Name</i>		Est 2018	Bud 2019	BL 2020	BL 2021
OOE / TOF / MOF CODE					
Capital Subtotal OOE, Project	7	\$0	\$750,000	\$6,370,000	\$3,430,000
Subtotal OOE, Project	7	<b>\$0</b>	<b>\$750,000</b>	<b>\$6,370,000</b>	<b>\$3,430,000</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 5155 Oil & Gas Regulation		\$0	\$750,000	\$6,370,000	\$3,430,000
Capital Subtotal TOF, Project	7	\$0	\$750,000	\$6,370,000	\$3,430,000
Subtotal TOF, Project	7	<b>\$0</b>	<b>\$750,000</b>	<b>\$6,370,000</b>	<b>\$3,430,000</b>
Capital Subtotal, Category	5005	\$2,508,694	\$2,857,200	\$9,176,955	\$5,037,200
Informational Subtotal, Category	5005				
<b>Total Category 5005</b>		<b>\$2,508,694</b>	<b>\$2,857,200</b>	<b>\$9,176,955</b>	<b>\$5,037,200</b>

**6000 Daily Operations**

5/0 *Daily Operations*

**OBJECTS OF EXPENSE**

Informational

1001 SALARIES AND WAGES		\$4,741,218	\$4,925,627	\$4,925,627	\$4,925,627
1002 OTHER PERSONNEL COSTS		\$161,220	\$173,242	\$173,242	\$173,242
2001 PROFESSIONAL FEES AND SERVICES		\$130,926	\$168,106	\$168,106	\$168,106
2005 TRAVEL		\$16,513	\$28,187	\$28,187	\$28,187
2009 OTHER OPERATING EXPENSE		\$433,409	\$498,640	\$498,640	\$498,640

Informational Subtotal OOE, Project	5	\$5,483,286	\$5,793,802	\$5,793,802	\$5,793,802
Subtotal OOE, Project	5	<b>\$5,483,286</b>	<b>\$5,793,802</b>	<b>\$5,793,802</b>	<b>\$5,793,802</b>

**TYPE OF FINANCING**

Informational

CA 1 General Revenue Fund		\$3,344,807	\$3,534,223	\$3,534,223	\$3,534,223
CA 5155 Oil & Gas Regulation		\$2,138,479	\$2,259,579	\$2,259,579	\$2,259,579
Informational Subtotal TOF, Project	5	\$5,483,286	\$5,793,802	\$5,793,802	\$5,793,802

**455 Railroad Commission**

<b>Category Code / Category Name</b>			<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<i>Project Sequence/Project Id / Name</i>						
<b>OOE / TOF / MOF CODE</b>						
Subtotal TOF, Project	5		<b>\$5,483,286</b>	<b>\$5,793,802</b>	<b>\$5,793,802</b>	<b>\$5,793,802</b>
Capital Subtotal, Category	6000					
Informational Subtotal, Category	6000		\$5,483,286	\$5,793,802	\$5,793,802	\$5,793,802
<b>Total Category 6000</b>			<b>\$5,483,286</b>	<b>\$5,793,802</b>	<b>\$5,793,802</b>	<b>\$5,793,802</b>
<b>7000 Data Center Consolidation</b>						
<i>6/6 Data Center Services (DCS)</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
2001 PROFESSIONAL FEES AND SERVICES			\$7,140,096	\$6,509,982	\$6,853,440	\$6,411,611
Capital Subtotal OOE, Project	6		\$7,140,096	\$6,509,982	\$6,853,440	\$6,411,611
Subtotal OOE, Project	6		<b>\$7,140,096</b>	<b>\$6,509,982</b>	<b>\$6,853,440</b>	<b>\$6,411,611</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
CA 1 General Revenue Fund			\$1,166,768	\$1,166,768	\$989,054	\$1,247,365
CA 5155 Oil & Gas Regulation			\$5,973,328	\$5,343,214	\$5,864,386	\$5,164,246
Capital Subtotal TOF, Project	6		\$7,140,096	\$6,509,982	\$6,853,440	\$6,411,611
Subtotal TOF, Project	6		<b>\$7,140,096</b>	<b>\$6,509,982</b>	<b>\$6,853,440</b>	<b>\$6,411,611</b>
Capital Subtotal, Category	7000		\$7,140,096	\$6,509,982	\$6,853,440	\$6,411,611
Informational Subtotal, Category	7000					
<b>Total Category 7000</b>			<b>\$7,140,096</b>	<b>\$6,509,982</b>	<b>\$6,853,440</b>	<b>\$6,411,611</b>
<b>AGENCY TOTAL-Capital</b>			\$9,648,790	\$9,367,182	\$16,030,395	\$11,448,811
<b>AGENCY TOTAL -Informational</b>			\$5,483,286	\$5,793,802	\$5,793,802	\$5,793,802
<b>AGENCY TOTAL</b>			<b>\$15,132,076</b>	<b>\$15,160,984</b>	<b>\$21,824,197</b>	<b>\$17,242,613</b>

**455 Railroad Commission**

Category Code / Category Name

*Project Sequence/Project Id / Name*

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

**METHOD OF FINANCING**

Capital

1 General Revenue Fund	\$1,849,018	\$1,687,723	\$1,177,110	\$1,458,113
5155 Oil & Gas Regulation	\$7,799,772	\$7,679,459	\$14,853,285	\$9,990,698
Total, Method of Financing-Capital	\$9,648,790	\$9,367,182	\$16,030,395	\$11,448,811

Informational

1 General Revenue Fund	\$3,344,807	\$3,534,223	\$3,534,223	\$3,534,223
5155 Oil & Gas Regulation	\$2,138,479	\$2,259,579	\$2,259,579	\$2,259,579
Total, Method of Financing-Informational	\$5,483,286	\$5,793,802	\$5,793,802	\$5,793,802

**Total, Method of Financing**

**\$15,132,076      \$15,160,984      \$21,824,197      \$17,242,613**

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS	\$9,648,790	\$9,367,182	\$16,030,395	\$11,448,811
Total, Method of Financing-Capital	\$9,648,790	\$9,367,182	\$16,030,395	\$11,448,811

Informational

CA CURRENT APPROPRIATIONS	\$5,483,286	\$5,793,802	\$5,793,802	\$5,793,802
Total, Method of Financing-Informational	\$5,483,286	\$5,793,802	\$5,793,802	\$5,793,802

**Total, Type of Financing**

**\$15,132,076      \$15,160,984      \$21,824,197      \$17,242,613**

**455 Railroad Commission**

Category Code / Category Name

*Project Sequence/Project Id / Name*

**OOE BY STRAT/ TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

**5005 Acquisition Information Resource Technology**

*1/1 Technology Replacement and Upgrade*

**OBJECTS OF EXPENSE**

1-1-1 ENERGY RESOURCE DEVELOPMENT

Capital

2009 OTHER OPERATING EXPENSE

\$47,241

\$0

\$24,409

\$0

Capital Subtotal OOE, Strategy

1-1-1

\$47,241

\$0

\$24,409

\$0

**Total OOE, Strategy**

**1-1-1**

**\$47,241**

**\$0**

**\$24,409**

**\$0**

2-1-1 PIPELINE SAFETY

Capital

2009 OTHER OPERATING EXPENSE

\$29,081

\$0

\$16,251

\$0

Capital Subtotal OOE, Strategy

2-1-1

\$29,081

\$0

\$16,251

\$0

**Total OOE, Strategy**

**2-1-1**

**\$29,081**

**\$0**

**\$16,251**

**\$0**

2-1-2 PIPELINE DAMAGE PREVENTION

Capital

2009 OTHER OPERATING EXPENSE

\$5,940

\$0

\$1,618

\$0

Capital Subtotal OOE, Strategy

2-1-2

\$5,940

\$0

\$1,618

\$0

**Total OOE, Strategy**

**2-1-2**

**\$5,940**

**\$0**

**\$1,618**

**\$0**

2-2-1 REGULATE ALT FUEL RESOURCES

Capital

2009 OTHER OPERATING EXPENSE

\$14,108

\$0

\$3,432

\$0

Capital Subtotal OOE, Strategy

2-2-1

\$14,108

\$0

\$3,432

\$0

**Total OOE, Strategy**

**2-2-1**

**\$14,108**

**\$0**

**\$3,432**

**\$0**

3-1-1 OIL/GAS MONITOR & INSPECTIONS

Capital

**455 Railroad Commission**

<b>Category Code / Category Name</b>					
<i>Project Sequence/Project Id / Name</i>					
<b>OOE BY STRAT/ TOF / MOF CODE</b>		<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
2009	OTHER OPERATING EXPENSE	\$87,274	\$0	\$38,196	\$0
Capital Subtotal OOE, Strategy	3-1-1	\$87,274	\$0	\$38,196	\$0
<b>Total OOE, Strategy</b>	<b>3-1-1</b>	<b>\$87,274</b>	<b>\$0</b>	<b>\$38,196</b>	<b>\$0</b>
3-1-2	SURFACE MINING MONITORING/INSPECT				
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$17,881	\$0	\$4,772	\$0
Capital Subtotal OOE, Strategy	3-1-2	\$17,881	\$0	\$4,772	\$0
<b>Total OOE, Strategy</b>	<b>3-1-2</b>	<b>\$17,881</b>	<b>\$0</b>	<b>\$4,772</b>	<b>\$0</b>
3-2-1	OIL&GAS WELL PLUGGING & REMEDIATION				
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$26,946	\$0	\$99,913	\$0
Capital Subtotal OOE, Strategy	3-2-1	\$26,946	\$0	\$99,913	\$0
<b>Total OOE, Strategy</b>	<b>3-2-1</b>	<b>\$26,946</b>	<b>\$0</b>	<b>\$99,913</b>	<b>\$0</b>
3-2-2	SURFACE MINING RECLAMATION				
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$3,186	\$0	\$4,620	\$0
Capital Subtotal OOE, Strategy	3-2-2	\$3,186	\$0	\$4,620	\$0
<b>Total OOE, Strategy</b>	<b>3-2-2</b>	<b>\$3,186</b>	<b>\$0</b>	<b>\$4,620</b>	<b>\$0</b>
3-3-1	GAS UTILITY COMMERCE				
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$10,859	\$0	\$2,906	\$0
Capital Subtotal OOE, Strategy	3-3-1	\$10,859	\$0	\$2,906	\$0
<b>Total OOE, Strategy</b>	<b>3-3-1</b>	<b>\$10,859</b>	<b>\$0</b>	<b>\$2,906</b>	<b>\$0</b>
4-1-1	PUBLIC INFORMATION AND SERVICES				
<u>Capital</u>					



**455 Railroad Commission**

Category Code / Category Name					
<i>Project Sequence/Project Id / Name</i>					
OOE BY STRAT/ TOF / MOF CODE		Est 2018	Bud 2019	BL 2020	BL 2021
2009	OTHER OPERATING EXPENSE	\$7,178	\$0	\$3,638	\$0
Capital Subtotal OOE, Strategy	4-1-1	\$7,178	\$0	\$3,638	\$0
<b>Total OOE, Strategy</b>	<b>4-1-1</b>	<b>\$7,178</b>	<b>\$0</b>	<b>\$3,638</b>	<b>\$0</b>
<b>Total OOE, Project</b>	<b>1</b>	<b>\$249,694</b>	<b>\$0</b>	<b>\$199,755</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 General Revenue Fund	\$81,055	\$0	\$33,599	\$0
CA	5155 Oil & Gas Regulation	\$168,639	\$0	\$166,156	\$0
Capital Subtotal TOF		\$249,694	\$0	\$199,755	\$0
<b>Total TOF, Project</b>	<b>1</b>	<b>\$249,694</b>	<b>\$0</b>	<b>\$199,755</b>	<b>\$0</b>
2/2 PC Refresh					
<b>OBJECTS OF EXPENSE</b>					
1-1-1	ENERGY RESOURCE DEVELOPMENT				
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$272,977	\$218,382	\$52,323	\$72,140
Capital Subtotal OOE, Strategy	1-1-1	\$272,977	\$218,382	\$52,323	\$72,140
<b>Total OOE, Strategy</b>	<b>1-1-1</b>	<b>\$272,977</b>	<b>\$218,382</b>	<b>\$52,323</b>	<b>\$72,140</b>
2-1-1	PIPELINE SAFETY				
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$42,819	\$34,256	\$34,837	\$45,695
Capital Subtotal OOE, Strategy	2-1-1	\$42,819	\$34,256	\$34,837	\$45,695
<b>Total OOE, Strategy</b>	<b>2-1-1</b>	<b>\$42,819</b>	<b>\$34,256</b>	<b>\$34,837</b>	<b>\$45,695</b>
2-1-2	PIPELINE DAMAGE PREVENTION				
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$5,353	\$4,282	\$3,469	\$4,897

**455 Railroad Commission**

Category Code / Category Name <i>Project Sequence/Project Id / Name</i>		Est 2018	Bud 2019	BL 2020	BL 2021
OOE BY STRAT/ TOF / MOF CODE					
Capital Subtotal OOE, Strategy	2-1-2	\$5,353	\$4,282	\$3,469	\$4,897
<b>Total OOE, Strategy</b>	<b>2-1-2</b>	<b>\$5,353</b>	<b>\$4,282</b>	<b>\$3,469</b>	<b>\$4,897</b>
2-2-1 REGULATE ALT FUEL RESOURCES					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$5,353	\$4,282	\$7,357	\$10,478
Capital Subtotal OOE, Strategy	2-2-1	\$5,353	\$4,282	\$7,357	\$10,478
<b>Total OOE, Strategy</b>	<b>2-2-1</b>	<b>\$5,353</b>	<b>\$4,282</b>	<b>\$7,357</b>	<b>\$10,478</b>
3-1-1 OIL/GAS MONITOR & INSPECTIONS					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$123,107	\$98,486	\$81,877	\$114,192
Capital Subtotal OOE, Strategy	3-1-1	\$123,107	\$98,486	\$81,877	\$114,192
<b>Total OOE, Strategy</b>	<b>3-1-1</b>	<b>\$123,107</b>	<b>\$98,486</b>	<b>\$81,877</b>	<b>\$114,192</b>
3-1-2 SURFACE MINING MONITORING/INSPECT					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$16,058	\$12,846	\$10,230	\$14,441
Capital Subtotal OOE, Strategy	3-1-2	\$16,058	\$12,846	\$10,230	\$14,441
<b>Total OOE, Strategy</b>	<b>3-1-2</b>	<b>\$16,058</b>	<b>\$12,846</b>	<b>\$10,230</b>	<b>\$14,441</b>
3-2-1 OIL&GAS WELL PLUGGING & REMEDIATION					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$42,819	\$34,256	\$214,175	\$133,110
Capital Subtotal OOE, Strategy	3-2-1	\$42,819	\$34,256	\$214,175	\$133,110
<b>Total OOE, Strategy</b>	<b>3-2-1</b>	<b>\$42,819</b>	<b>\$34,256</b>	<b>\$214,175</b>	<b>\$133,110</b>
3-2-2 SURFACE MINING RECLAMATION					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$5,353	\$4,282	\$9,903	\$13,442

**455 Railroad Commission**

Category Code / Category Name <i>Project Sequence/Project Id / Name</i>		Est 2018	Bud 2019	BL 2020	BL 2021
OOE BY STRAT/ TOF / MOF CODE					
Capital Subtotal OOE, Strategy	3-2-2	\$5,353	\$4,282	\$9,903	\$13,442
<b>Total OOE, Strategy</b>	<b>3-2-2</b>	<b>\$5,353</b>	<b>\$4,282</b>	<b>\$9,903</b>	<b>\$13,442</b>
3-3-1 GAS UTILITY COMMERCE					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$16,058	\$12,846	\$6,229	\$8,794
Capital Subtotal OOE, Strategy	3-3-1	\$16,058	\$12,846	\$6,229	\$8,794
<b>Total OOE, Strategy</b>	<b>3-3-1</b>	<b>\$16,058</b>	<b>\$12,846</b>	<b>\$6,229</b>	<b>\$8,794</b>
4-1-1 PUBLIC INFORMATION AND SERVICES					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$5,353	\$4,282	\$7,800	\$11,011
Capital Subtotal OOE, Strategy	4-1-1	\$5,353	\$4,282	\$7,800	\$11,011
<b>Total OOE, Strategy</b>	<b>4-1-1</b>	<b>\$5,353</b>	<b>\$4,282</b>	<b>\$7,800</b>	<b>\$11,011</b>
<b>Total OOE, Project</b>	<b>2</b>	<b>\$535,250</b>	<b>\$428,200</b>	<b>\$428,200</b>	<b>\$428,200</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 1 General Revenue Fund		\$363,971	\$291,176	\$124,348	\$169,887
CA 5155 Oil & Gas Regulation		\$171,279	\$137,024	\$303,852	\$258,313
Capital Subtotal TOF		\$535,250	\$428,200	\$428,200	\$428,200
<b>Total TOF, Project</b>	<b>2</b>	<b>\$535,250</b>	<b>\$428,200</b>	<b>\$428,200</b>	<b>\$428,200</b>
3/3 <i>Software Licenses and Services</i>					
<b>OBJECTS OF EXPENSE</b>					
1-1-1 ENERGY RESOURCE DEVELOPMENT					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$21,191	\$16,953	\$21,873	\$30,157

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Category Code / Category Name <i>Project Sequence/Project Id / Name</i>		Est 2018	Bud 2019	BL 2020	BL 2021
OOE BY STRAT/ TOF / MOF CODE					
Capital Subtotal OOE, Strategy	1-1-1	\$21,191	\$16,953	\$21,873	\$30,157
<b>Total OOE, Strategy</b>	<b>1-1-1</b>	<b>\$21,191</b>	<b>\$16,953</b>	<b>\$21,873</b>	<b>\$30,157</b>
2-1-1 PIPELINE SAFETY					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$18,089	\$14,471	\$14,563	\$19,102
Capital Subtotal OOE, Strategy	2-1-1	\$18,089	\$14,471	\$14,563	\$19,102
<b>Total OOE, Strategy</b>	<b>2-1-1</b>	<b>\$18,089</b>	<b>\$14,471</b>	<b>\$14,563</b>	<b>\$19,102</b>
2-1-2 PIPELINE DAMAGE PREVENTION					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$2,951	\$2,361	\$1,450	\$2,047
Capital Subtotal OOE, Strategy	2-1-2	\$2,951	\$2,361	\$1,450	\$2,047
<b>Total OOE, Strategy</b>	<b>2-1-2</b>	<b>\$2,951</b>	<b>\$2,361</b>	<b>\$1,450</b>	<b>\$2,047</b>
2-2-1 REGULATE ALT FUEL RESOURCES					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$4,685	\$3,748	\$3,076	\$4,380
Capital Subtotal OOE, Strategy	2-2-1	\$4,685	\$3,748	\$3,076	\$4,380
<b>Total OOE, Strategy</b>	<b>2-2-1</b>	<b>\$4,685</b>	<b>\$3,748</b>	<b>\$3,076</b>	<b>\$4,380</b>
3-1-1 OIL/GAS MONITOR & INSPECTIONS					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$78,931	\$63,145	\$34,227	\$47,735
Capital Subtotal OOE, Strategy	3-1-1	\$78,931	\$63,145	\$34,227	\$47,735
<b>Total OOE, Strategy</b>	<b>3-1-1</b>	<b>\$78,931</b>	<b>\$63,145</b>	<b>\$34,227</b>	<b>\$47,735</b>
3-1-2 SURFACE MINING MONITORING/INSPECT					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$10,023	\$8,018	\$4,276	\$6,037

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Category Code / Category Name <i>Project Sequence/Project Id / Name</i>		Est 2018	Bud 2019	BL 2020	BL 2021
OOE BY STRAT/ TOF / MOF CODE					
Capital Subtotal OOE, Strategy	3-1-2	\$10,023	\$8,018	\$4,276	\$6,037
<b>Total OOE, Strategy</b>	<b>3-1-2</b>	<b>\$10,023</b>	<b>\$8,018</b>	<b>\$4,276</b>	<b>\$6,037</b>
3-2-1 OIL&GAS WELL PLUGGING & REMEDIATION					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$83,453	\$66,762	\$89,531	\$55,644
Capital Subtotal OOE, Strategy	3-2-1	\$83,453	\$66,762	\$89,531	\$55,644
<b>Total OOE, Strategy</b>	<b>3-2-1</b>	<b>\$83,453</b>	<b>\$66,762</b>	<b>\$89,531</b>	<b>\$55,644</b>
3-2-2 SURFACE MINING RECLAMATION					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$1,476	\$1,181	\$4,140	\$5,619
Capital Subtotal OOE, Strategy	3-2-2	\$1,476	\$1,181	\$4,140	\$5,619
<b>Total OOE, Strategy</b>	<b>3-2-2</b>	<b>\$1,476</b>	<b>\$1,181</b>	<b>\$4,140</b>	<b>\$5,619</b>
3-3-1 GAS UTILITY COMMERCE					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$2,604	\$3,676
Capital Subtotal OOE, Strategy	3-3-1	\$0	\$0	\$2,604	\$3,676
<b>Total OOE, Strategy</b>	<b>3-3-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,604</b>	<b>\$3,676</b>
4-1-1 PUBLIC INFORMATION AND SERVICES					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$2,951	\$2,361	\$3,260	\$4,603
Capital Subtotal OOE, Strategy	4-1-1	\$2,951	\$2,361	\$3,260	\$4,603
<b>Total OOE, Strategy</b>	<b>4-1-1</b>	<b>\$2,951</b>	<b>\$2,361</b>	<b>\$3,260</b>	<b>\$4,603</b>
<b>Total OOE, Project</b>	<b>3</b>	<b>\$223,750</b>	<b>\$179,000</b>	<b>\$179,000</b>	<b>\$179,000</b>
<b>TYPE OF FINANCING</b>					

**455 Railroad Commission**

Category Code / Category Name <i>Project Sequence/Project Id / Name</i>		Est 2018	Bud 2019	BL 2020	BL 2021
OOE BY STRAT/ TOF / MOF CODE					
<u>Capital</u>					
CA	1 General Revenue Fund	\$37,224	\$29,779	\$30,109	\$40,861
CA	5155 Oil & Gas Regulation	\$186,526	\$149,221	\$148,891	\$138,139
Capital Subtotal TOF		\$223,750	\$179,000	\$179,000	\$179,000
<b>Total TOF, Project</b>	<b>3</b>	<b>\$223,750</b>	<b>\$179,000</b>	<b>\$179,000</b>	<b>\$179,000</b>
4/4 <i>Inspection/Enforcement Tracking and Reporting System – Phase 2</i>					
<b>OBJECTS OF EXPENSE</b>					
1-1-1	ENERGY RESOURCE DEVELOPMENT				
<u>Capital</u>					
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$615,522	\$307,761
Capital Subtotal OOE, Strategy		\$0	\$0	\$615,522	\$307,761
<b>Total OOE, Strategy</b>	<b>1-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$615,522</b>	<b>\$307,761</b>
2-1-1	PIPELINE SAFETY				
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$450,000	\$450,000	\$390,008	\$195,004
Capital Subtotal OOE, Strategy		\$450,000	\$450,000	\$390,008	\$195,004
<b>Total OOE, Strategy</b>	<b>2-1-1</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$390,008</b>	<b>\$195,004</b>
2-1-2	PIPELINE DAMAGE PREVENTION				
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$62,500	\$62,500	\$39,422	\$19,711
Capital Subtotal OOE, Strategy		\$62,500	\$62,500	\$39,422	\$19,711
<b>Total OOE, Strategy</b>	<b>2-1-2</b>	<b>\$62,500</b>	<b>\$62,500</b>	<b>\$39,422</b>	<b>\$19,711</b>
2-2-1	REGULATE ALT FUEL RESOURCES				
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$125,000	\$125,000	\$0	\$0

**455 Railroad Commission**

Category Code / Category Name <i>Project Sequence/Project Id / Name</i>		Est 2018	Bud 2019	BL 2020	BL 2021
OOE BY STRAT/ TOF / MOF CODE					
Capital Subtotal OOE, Strategy	2-2-1	\$125,000	\$125,000	\$0	\$0
<b>Total OOE, Strategy</b>	<b>2-2-1</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>
3-1-1 OIL/GAS MONITOR & INSPECTIONS					
<u>Capital</u>					
2001 PROFESSIONAL FEES AND SERVICES		\$787,500	\$787,500	\$955,048	\$477,524
Capital Subtotal OOE, Strategy	3-1-1	\$787,500	\$787,500	\$955,048	\$477,524
<b>Total OOE, Strategy</b>	<b>3-1-1</b>	<b>\$787,500</b>	<b>\$787,500</b>	<b>\$955,048</b>	<b>\$477,524</b>
3-1-2 SURFACE MINING MONITORING/INSPECT					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$37,500	\$37,500	\$0	\$0
Capital Subtotal OOE, Strategy	3-1-2	\$37,500	\$37,500	\$0	\$0
<b>Total OOE, Strategy</b>	<b>3-1-2</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$0</b>	<b>\$0</b>
3-3-1 GAS UTILITY COMMERCE					
<u>Capital</u>					
2001 PROFESSIONAL FEES AND SERVICES		\$37,500	\$37,500	\$0	\$0
Capital Subtotal OOE, Strategy	3-3-1	\$37,500	\$37,500	\$0	\$0
<b>Total OOE, Strategy</b>	<b>3-3-1</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$0</b>	<b>\$0</b>
<b>Total OOE, Project</b>	<b>4</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 1 General Revenue Fund		\$200,000	\$200,000	\$0	\$0
CA 5155 Oil & Gas Regulation		\$1,300,000	\$1,300,000	\$2,000,000	\$1,000,000
Capital Subtotal TOF		\$1,500,000	\$1,500,000	\$2,000,000	\$1,000,000
<b>Total TOF, Project</b>	<b>4</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>

**455 Railroad Commission**

Category Code / Category Name <i>Project Sequence/Project Id / Name</i>	Est 2018	Bud 2019	BL 2020	BL 2021
OOE BY STRAT/ TOF / MOF CODE				
<i>7/7 Mainframe Transformation - Phase 1</i>				
<b>OBJECTS OF EXPENSE</b>				
1-1-1 ENERGY RESOURCE DEVELOPMENT				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,038,400	\$1,097,600
Capital Subtotal OOE, Strategy 1-1-1	\$0	\$0	\$2,038,400	\$1,097,600
<b>Total OOE, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,038,400</b>	<b>\$1,097,600</b>
3-1-1 OIL/GAS MONITOR & INSPECTIONS				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$375,000	\$3,057,600	\$1,646,400
Capital Subtotal OOE, Strategy 3-1-1	\$0	\$375,000	\$3,057,600	\$1,646,400
<b>Total OOE, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$3,057,600</b>	<b>\$1,646,400</b>
3-2-1 OIL&GAS WELL PLUGGING & REMEDIATION				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$375,000	\$637,000	\$343,000
Capital Subtotal OOE, Strategy 3-2-1	\$0	\$375,000	\$637,000	\$343,000
<b>Total OOE, Strategy 3-2-1</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$637,000</b>	<b>\$343,000</b>
4-1-1 PUBLIC INFORMATION AND SERVICES				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$637,000	\$343,000
Capital Subtotal OOE, Strategy 4-1-1	\$0	\$0	\$637,000	\$343,000
<b>Total OOE, Strategy 4-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$637,000</b>	<b>\$343,000</b>
<b>Total OOE, Project 7</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$6,370,000</b>	<b>\$3,430,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				



**455 Railroad Commission**

<b>Category Code / Category Name</b>					
<i>Project Sequence/Project Id / Name</i>					
<b>OOE BY STRAT/ TOF / MOF CODE</b>		<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
CA	5155 Oil & Gas Regulation	\$0	\$750,000	\$6,370,000	\$3,430,000
Capital Subtotal TOF		\$0	\$750,000	\$6,370,000	\$3,430,000
<b>Total TOF, Project</b>	<b>7</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$6,370,000</b>	<b>\$3,430,000</b>
Capital Subtotal Category	5005	\$2,508,694	\$2,857,200	\$9,176,955	\$5,037,200
Informational Subtotal Category	5005				
<b>Total Category</b>	<b>5005</b>	<b>\$2,508,694</b>	<b>\$2,857,200</b>	<b>\$9,176,955</b>	<b>\$5,037,200</b>

**6000 Daily Operations**

5/0 *Daily Operations*

**OBJECTS OF EXPENSE**

1-1-1 ENERGY RESOURCE DEVELOPMENT

Informational

1001	SALARIES AND WAGES	\$795,941	\$841,013	\$841,013	\$841,013
1002	OTHER PERSONNEL COSTS	\$26,462	\$27,961	\$27,961	\$27,961
2001	PROFESSIONAL FEES AND SERVICES	\$79,403	\$83,900	\$83,900	\$83,900
2005	TRAVEL	\$1,732	\$1,830	\$1,830	\$1,830
2009	OTHER OPERATING EXPENSE	\$28,620	\$30,241	\$30,241	\$30,241
Informational Subtotal OOE, Strategy	1-1-1	\$932,158	\$984,945	\$984,945	\$984,945
<b>Total OOE, Strategy</b>	<b>1-1-1</b>	<b>\$932,158</b>	<b>\$984,945</b>	<b>\$984,945</b>	<b>\$984,945</b>

2-1-1 PIPELINE SAFETY

Informational

1001	SALARIES AND WAGES	\$187,306	\$197,912	\$197,912	\$197,912
1002	OTHER PERSONNEL COSTS	\$6,227	\$6,580	\$6,580	\$6,580
2001	PROFESSIONAL FEES AND SERVICES	\$3,130	\$3,307	\$3,307	\$3,307
2005	TRAVEL	\$379	\$401	\$401	\$401
2009	OTHER OPERATING EXPENSE	\$22,289	\$23,552	\$23,552	\$23,552

**455 Railroad Commission**

Category Code / Category Name <i>Project Sequence/Project Id / Name</i>		Est 2018	Bud 2019	BL 2020	BL 2021
OOE BY STRAT/ TOF / MOF CODE					
Informational Subtotal OOE, Strategy	2-1-1	\$219,331	\$231,752	\$231,752	\$231,752
<b>Total OOE, Strategy</b>	<b>2-1-1</b>	<b>\$219,331</b>	<b>\$231,752</b>	<b>\$231,752</b>	<b>\$231,752</b>
2-1-2 PIPELINE DAMAGE PREVENTION					
<u>Informational</u>					
1001 SALARIES AND WAGES		\$529,717	\$529,717	\$529,717	\$529,717
1002 OTHER PERSONNEL COSTS		\$24,212	\$24,498	\$24,498	\$24,498
2001 PROFESSIONAL FEES AND SERVICES		\$9,987	\$24,098	\$24,098	\$24,098
2005 TRAVEL		\$8,100	\$10,956	\$10,956	\$10,956
2009 OTHER OPERATING EXPENSE		\$85,980	\$105,989	\$105,989	\$105,989
Informational Subtotal OOE, Strategy	2-1-2	\$657,996	\$695,258	\$695,258	\$695,258
<b>Total OOE, Strategy</b>	<b>2-1-2</b>	<b>\$657,996</b>	<b>\$695,258</b>	<b>\$695,258</b>	<b>\$695,258</b>
2-2-1 REGULATE ALT FUEL RESOURCES					
<u>Informational</u>					
1001 SALARIES AND WAGES		\$1,636,134	\$1,674,701	\$1,674,701	\$1,674,701
1002 OTHER PERSONNEL COSTS		\$51,379	\$58,267	\$58,267	\$58,267
2001 PROFESSIONAL FEES AND SERVICES		\$30,214	\$48,144	\$48,144	\$48,144
2005 TRAVEL		\$3,128	\$11,648	\$11,648	\$11,648
2009 OTHER OPERATING EXPENSE		\$88,630	\$119,196	\$119,196	\$119,196
Informational Subtotal OOE, Strategy	2-2-1	\$1,809,485	\$1,911,956	\$1,911,956	\$1,911,956
<b>Total OOE, Strategy</b>	<b>2-2-1</b>	<b>\$1,809,485</b>	<b>\$1,911,956</b>	<b>\$1,911,956</b>	<b>\$1,911,956</b>
3-1-1 OIL/GAS MONITOR & INSPECTIONS					
<u>Informational</u>					
1001 SALARIES AND WAGES		\$280,955	\$296,866	\$296,866	\$296,866
1002 OTHER PERSONNEL COSTS		\$9,342	\$9,871	\$9,871	\$9,871
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
2005 TRAVEL		\$568	\$600	\$600	\$600
2009 OTHER OPERATING EXPENSE		\$38,131	\$40,290	\$40,290	\$40,290

**455 Railroad Commission**

Category Code / Category Name <i>Project Sequence/Project Id / Name</i>		Est 2018	Bud 2019	BL 2020	BL 2021
OOE BY STRAT/ TOF / MOF CODE					
Informational Subtotal OOE, Strategy	3-1-1	\$328,996	\$347,627	\$347,627	\$347,627
<b>Total OOE, Strategy</b>	<b>3-1-1</b>	<b>\$328,996</b>	<b>\$347,627</b>	<b>\$347,627</b>	<b>\$347,627</b>
3-1-2 SURFACE MINING MONITORING/INSPECT					
<u>Informational</u>					
1001 SALARIES AND WAGES		\$280,954	\$296,867	\$296,867	\$296,867
1002 OTHER PERSONNEL COSTS		\$9,343	\$9,871	\$9,871	\$9,871
2001 PROFESSIONAL FEES AND SERVICES		\$174	\$184	\$184	\$184
2005 TRAVEL		\$569	\$600	\$600	\$600
2009 OTHER OPERATING EXPENSE		\$37,958	\$40,107	\$40,107	\$40,107
Informational Subtotal OOE, Strategy	3-1-2	\$328,998	\$347,629	\$347,629	\$347,629
<b>Total OOE, Strategy</b>	<b>3-1-2</b>	<b>\$328,998</b>	<b>\$347,629</b>	<b>\$347,629</b>	<b>\$347,629</b>
3-2-1 OIL&GAS WELL PLUGGING & REMEDIATION					
<u>Informational</u>					
1001 SALARIES AND WAGES		\$515,085	\$544,252	\$544,252	\$544,252
1002 OTHER PERSONNEL COSTS		\$17,127	\$18,097	\$18,097	\$18,097
2001 PROFESSIONAL FEES AND SERVICES		\$3,347	\$3,537	\$3,537	\$3,537
2005 TRAVEL		\$1,043	\$1,102	\$1,102	\$1,102
2009 OTHER OPERATING EXPENSE		\$66,559	\$70,329	\$70,329	\$70,329
Informational Subtotal OOE, Strategy	3-2-1	\$603,161	\$637,317	\$637,317	\$637,317
<b>Total OOE, Strategy</b>	<b>3-2-1</b>	<b>\$603,161</b>	<b>\$637,317</b>	<b>\$637,317</b>	<b>\$637,317</b>
3-2-2 SURFACE MINING RECLAMATION					
<u>Informational</u>					
1001 SALARIES AND WAGES		\$46,827	\$49,479	\$49,479	\$49,479
1002 OTHER PERSONNEL COSTS		\$1,556	\$1,644	\$1,644	\$1,644
2001 PROFESSIONAL FEES AND SERVICES		\$4,671	\$4,936	\$4,936	\$4,936
2005 TRAVEL		\$95	\$100	\$100	\$100
2009 OTHER OPERATING EXPENSE		\$1,684	\$1,779	\$1,779	\$1,779

**455 Railroad Commission**

Category Code / Category Name <i>Project Sequence/Project Id / Name</i>		Est 2018	Bud 2019	BL 2020	BL 2021
OOE BY STRAT/ TOF / MOF CODE					
Informational Subtotal OOE, Strategy	3-2-2	\$54,833	\$57,938	\$57,938	\$57,938
<b>Total OOE, Strategy</b>	<b>3-2-2</b>	<b>\$54,833</b>	<b>\$57,938</b>	<b>\$57,938</b>	<b>\$57,938</b>
3-3-1 GAS UTILITY COMMERCE					
<u>Informational</u>					
1001 SALARIES AND WAGES		\$233,764	\$247,002	\$247,002	\$247,002
1002 OTHER PERSONNEL COSTS		\$7,774	\$8,214	\$8,214	\$8,214
2005 TRAVEL		\$899	\$950	\$950	\$950
2009 OTHER OPERATING EXPENSE		\$31,727	\$33,524	\$33,524	\$33,524
Informational Subtotal OOE, Strategy	3-3-1	\$274,164	\$289,690	\$289,690	\$289,690
<b>Total OOE, Strategy</b>	<b>3-3-1</b>	<b>\$274,164</b>	<b>\$289,690</b>	<b>\$289,690</b>	<b>\$289,690</b>
4-1-1 PUBLIC INFORMATION AND SERVICES					
<u>Informational</u>					
1001 SALARIES AND WAGES		\$234,535	\$247,818	\$247,818	\$247,818
1002 OTHER PERSONNEL COSTS		\$7,798	\$8,239	\$8,239	\$8,239
2009 OTHER OPERATING EXPENSE		\$31,831	\$33,633	\$33,633	\$33,633
Informational Subtotal OOE, Strategy	4-1-1	\$274,164	\$289,690	\$289,690	\$289,690
<b>Total OOE, Strategy</b>	<b>4-1-1</b>	<b>\$274,164</b>	<b>\$289,690</b>	<b>\$289,690</b>	<b>\$289,690</b>
<b>Total OOE, Project</b>	<b>5</b>	<b>\$5,483,286</b>	<b>\$5,793,802</b>	<b>\$5,793,802</b>	<b>\$5,793,802</b>
<b>TYPE OF FINANCING</b>					
<u>Informational</u>					
CA 1 General Revenue Fund		\$3,344,807	\$3,534,223	\$3,534,223	\$3,534,223
CA 5155 Oil & Gas Regulation		\$2,138,479	\$2,259,579	\$2,259,579	\$2,259,579
Informational Subtotal TOF		\$5,483,286	\$5,793,802	\$5,793,802	\$5,793,802
<b>Total TOF, Project</b>	<b>5</b>	<b>\$5,483,286</b>	<b>\$5,793,802</b>	<b>\$5,793,802</b>	<b>\$5,793,802</b>

**455 Railroad Commission**

Category Code / Category Name <i>Project Sequence/Project Id / Name</i>		Est 2018	Bud 2019	BL 2020	BL 2021
OOE BY STRAT/ TOF / MOF CODE					
Capital Subtotal Category	6000				
Informational Subtotal Category	6000	\$5,483,286	\$5,793,802	\$5,793,802	\$5,793,802
<b>Total Category</b>	<b>6000</b>	<b>\$5,483,286</b>	<b>\$5,793,802</b>	<b>\$5,793,802</b>	<b>\$5,793,802</b>
<b>7000 Data Center Consolidation</b>					
<i>6/6 Data Center Services (DCS)</i>					
<b>OBJECTS OF EXPENSE</b>					
1-1-1	ENERGY RESOURCE DEVELOPMENT				
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$3,422,400	\$4,117,281	\$1,507,757	\$1,391,114
Capital Subtotal OOE, Strategy	1-1-1	\$3,422,400	\$4,117,281	\$1,507,757	\$1,391,114
<b>Total OOE, Strategy</b>	<b>1-1-1</b>	<b>\$3,422,400</b>	<b>\$4,117,281</b>	<b>\$1,507,757</b>	<b>\$1,391,114</b>
2-1-1	PIPELINE SAFETY				
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$805,295	\$805,295	\$822,413	\$817,993
Capital Subtotal OOE, Strategy	2-1-1	\$805,295	\$805,295	\$822,413	\$817,993
<b>Total OOE, Strategy</b>	<b>2-1-1</b>	<b>\$805,295</b>	<b>\$805,295</b>	<b>\$822,413</b>	<b>\$817,993</b>
2-1-2	PIPELINE DAMAGE PREVENTION				
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$117,436	\$117,436	\$137,069	\$128,232
Capital Subtotal OOE, Strategy	2-1-2	\$117,436	\$117,436	\$137,069	\$128,232
<b>Total OOE, Strategy</b>	<b>2-1-2</b>	<b>\$117,436</b>	<b>\$117,436</b>	<b>\$137,069</b>	<b>\$128,232</b>
2-2-1	REGULATE ALT FUEL RESOURCES				
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$34,267	\$32,058

**455 Railroad Commission**

<b>Category Code / Category Name</b>					
<i>Project Sequence/Project Id / Name</i>					
<b>OOE BY STRAT/ TOF / MOF CODE</b>		<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
Capital Subtotal OOE, Strategy	2-2-1	\$0	\$0	\$34,267	\$32,058
<b>Total OOE, Strategy</b>	<b>2-2-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,267</b>	<b>\$32,058</b>
3-1-1	OIL/GAS MONITOR & INSPECTIONS				
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$1,853,956	\$256,896	\$1,781,894	\$1,667,019
Capital Subtotal OOE, Strategy	3-1-1	\$1,853,956	\$256,896	\$1,781,894	\$1,667,019
<b>Total OOE, Strategy</b>	<b>3-1-1</b>	<b>\$1,853,956</b>	<b>\$256,896</b>	<b>\$1,781,894</b>	<b>\$1,667,019</b>
3-1-2	SURFACE MINING MONITORING/INSPECT				
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$6,926	\$6,926	\$34,267	\$32,058
Capital Subtotal OOE, Strategy	3-1-2	\$6,926	\$6,926	\$34,267	\$32,058
<b>Total OOE, Strategy</b>	<b>3-1-2</b>	<b>\$6,926</b>	<b>\$6,926</b>	<b>\$34,267</b>	<b>\$32,058</b>
3-2-1	OIL&GAS WELL PLUGGING & REMEDIATION				
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$586,283	\$821,551	\$2,124,566	\$1,987,601
Capital Subtotal OOE, Strategy	3-2-1	\$586,283	\$821,551	\$2,124,566	\$1,987,601
<b>Total OOE, Strategy</b>	<b>3-2-1</b>	<b>\$586,283</b>	<b>\$821,551</b>	<b>\$2,124,566</b>	<b>\$1,987,601</b>
3-2-2	SURFACE MINING RECLAMATION				
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$101,936	\$101,936	\$137,069	\$118,512
Capital Subtotal OOE, Strategy	3-2-2	\$101,936	\$101,936	\$137,069	\$118,512
<b>Total OOE, Strategy</b>	<b>3-2-2</b>	<b>\$101,936</b>	<b>\$101,936</b>	<b>\$137,069</b>	<b>\$118,512</b>
3-3-1	GAS UTILITY COMMERCE				
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$135,175	\$135,175	\$137,069	\$118,512

**455 Railroad Commission**

<b>Category Code / Category Name</b>					
<i>Project Sequence/Project Id / Name</i>					
<b>OOE BY STRAT/ TOF / MOF CODE</b>		<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
Capital Subtotal OOE, Strategy	3-3-1	\$135,175	\$135,175	\$137,069	\$118,512
<b>Total OOE, Strategy</b>	<b>3-3-1</b>	<b>\$135,175</b>	<b>\$135,175</b>	<b>\$137,069</b>	<b>\$118,512</b>
4-1-1	PUBLIC INFORMATION AND SERVICES				
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$110,689	\$147,486	\$137,069	\$118,512
Capital Subtotal OOE, Strategy	4-1-1	\$110,689	\$147,486	\$137,069	\$118,512
<b>Total OOE, Strategy</b>	<b>4-1-1</b>	<b>\$110,689</b>	<b>\$147,486</b>	<b>\$137,069</b>	<b>\$118,512</b>
<b>Total OOE, Project</b>	<b>6</b>	<b>\$7,140,096</b>	<b>\$6,509,982</b>	<b>\$6,853,440</b>	<b>\$6,411,611</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 General Revenue Fund	\$1,166,768	\$1,166,768	\$989,054	\$1,247,365
CA	5155 Oil & Gas Regulation	\$5,973,328	\$5,343,214	\$5,864,386	\$5,164,246
Capital Subtotal TOF		\$7,140,096	\$6,509,982	\$6,853,440	\$6,411,611
<b>Total TOF, Project</b>	<b>6</b>	<b>\$7,140,096</b>	<b>\$6,509,982</b>	<b>\$6,853,440</b>	<b>\$6,411,611</b>
Capital Subtotal Category	7000	\$7,140,096	\$6,509,982	\$6,853,440	\$6,411,611
Informational Subtotal Category	7000				
<b>Total Category</b>	<b>7000</b>	<b>\$7,140,096</b>	<b>\$6,509,982</b>	<b>\$6,853,440</b>	<b>\$6,411,611</b>
<b>AGENCY TOTAL -CAPITAL</b>		\$9,648,790	\$9,367,182	\$16,030,395	\$11,448,811
<b>AGENCY TOTAL -INFORMATIONAL</b>		\$5,483,286	\$5,793,802	\$5,793,802	\$5,793,802
<b>AGENCY TOTAL</b>		<b>\$15,132,076</b>	<b>\$15,160,984</b>	<b>\$21,824,197</b>	<b>\$17,242,613</b>

**455 Railroad Commission**

Category Code / Category Name <i>Project Sequence/Project Id / Name</i>	Est 2018	Bud 2019	BL 2020	BL 2021
OOE BY STRAT/ TOF / MOF CODE				
<b>METHOD OF FINANCING</b>				
<u>Capital</u>				
1 General Revenue Fund	\$1,849,018	\$1,687,723	\$1,177,110	\$1,458,113
5155 Oil & Gas Regulation	\$7,799,772	\$7,679,459	\$14,853,285	\$9,990,698
Total, Method of Financing-Capital	\$9,648,790	\$9,367,182	\$16,030,395	\$11,448,811
<u>Informational</u>				
1 General Revenue Fund	\$3,344,807	\$3,534,223	\$3,534,223	\$3,534,223
5155 Oil & Gas Regulation	\$2,138,479	\$2,259,579	\$2,259,579	\$2,259,579
Total, Method of Financing-Informational	\$5,483,286	\$5,793,802	\$5,793,802	\$5,793,802
<b>Total, Method of Financing</b>	<b>\$15,132,076</b>	<b>\$15,160,984</b>	<b>\$21,824,197</b>	<b>\$17,242,613</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$9,648,790	\$9,367,182	\$16,030,395	\$11,448,811
Total, Method of Financing-Capital	\$9,648,790	\$9,367,182	\$16,030,395	\$11,448,811
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$5,483,286	\$5,793,802	\$5,793,802	\$5,793,802
Total, Method of Financing-Informational	\$5,483,286	\$5,793,802	\$5,793,802	\$5,793,802
<b>Total, Type of Financing</b>	<b>\$15,132,076</b>	<b>\$15,160,984</b>	<b>\$21,824,197</b>	<b>\$17,242,613</b>



**455 Railroad Commission**

<b>Project/Category Description</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
1 Daily Operations				
Enterprise Resource Planning (ERP) / CAPPs	148,513	171,655	171,655	171,655
Customer Relationship Management (CRM)	596,412	690,545	690,545	690,545
Security	160,156	186,308	186,308	186,308
Geographic Information Systems	297,025	343,310	343,310	343,310
Licensing / Permitting / Monitoring / Enforcement	3,850,663	3,902,588	3,902,588	3,902,588
Network Services	129,949	150,198	150,198	150,198
Acquisition and Refresh of Hardware and Software	149,694	173,618	173,618	173,618
Other Administrative Functions	150,874	175,580	175,580	175,580
	<b>\$5,483,286</b>	<b>\$5,793,802</b>	<b>\$5,793,802</b>	<b>\$5,793,802</b>

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

## 455 Railroad Commission

Category Description Project Description	Est # 2018	Est \$ 2018	Bud # 2019	Bud \$ 2019	BL # 2020	BL \$ 2020	BL # 2021	BL \$ 2021	Excp # 2020	Excp \$ 2020	Excp # 2021	Excp \$ 2021
<u>Desktops - Purchased</u>												
Refresh Cycle Target: 4 years	12	\$8,340	300	\$300,000	300	\$300,000	12	\$8,340	0	\$0	0	\$0
PC Refresh	12	\$8,340	300	\$300,000	300	\$300,000	12	\$8,340	0	\$0	0	\$0
<b>Total</b>	<b>12</b>	<b>\$8,340</b>	<b>300</b>	<b>\$300,000</b>	<b>300</b>	<b>\$300,000</b>	<b>12</b>	<b>\$8,340</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<u>Laptops - Purchased</u>												
Refresh Cycle Target: 3 years	377	\$406,279	128	\$128,200	128	\$128,200	377	\$406,279	0	\$0	0	\$0
PC Refresh	377	\$406,279	128	\$128,200	128	\$128,200	377	\$406,279	0	\$0	0	\$0
<b>Total</b>	<b>377</b>	<b>\$406,279</b>	<b>128</b>	<b>\$128,200</b>	<b>128</b>	<b>\$128,200</b>	<b>377</b>	<b>\$406,279</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<u>Tablets - Purchased</u>												
Refresh Cycle Target: 3 years	9	\$13,581	0	\$0	0	\$0	9	\$13,581	0	\$0	0	\$0
Daily Operations	9	\$13,581	0	\$0	0	\$0	9	\$13,581	0	\$0	0	\$0
<b>Total</b>	<b>9</b>	<b>\$13,581</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>9</b>	<b>\$13,581</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>Life Cycle Totals</b>		<b>\$428,200</b>		<b>\$428,200</b>		<b>\$428,200</b>		<b>\$428,200</b>		<b>\$0</b>		<b>\$0</b>

Has DIR required your agency to provide a planned procurement schedule for commodity items? No