



Baseline Appropriations Request

\$66.3 million

Baseline request equals the FY 2024-25 appropriation

Exceptional Items

Total for all exceptional items is \$16.9 million for the FY 2026-27 biennium

1 Staffing Increase

- **\$7,467,500 for the biennium**
 - 35 FTEs
 - Additional staff to meet increased customer service demand and caseload growth
 - Additional staff in the contested case process



2 Case Management System

- **\$3,951,400 for the biennium**
 - 6 FTEs, hardware, software, and services
 - Implement Sunset Commission recommendation
 - Improve data collection and contested case processes



3 Infrastructure Resiliency and Reliability

- **\$2,761,200 for the biennium**
 - 8 FTEs
 - Increased volumes, shortened timelines
 - More CCNs expected
 - New resiliency plans and reports required



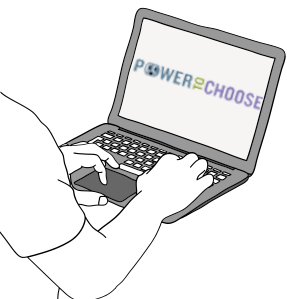
4 Texas Energy Fund Expansion

- **\$2,224,300 for the biennium**
 - 10 FTEs
 - Overwhelming response to In-ERCOT Loan program
 - Additional programs to implement and administer
 - Operations and project monitoring



5 Power to Choose Refresh

- **One-time cost of \$500,000**
 - Replace Power to Choose consumer resource
 - Last updated in 2015
 - Outdated technology and user experience





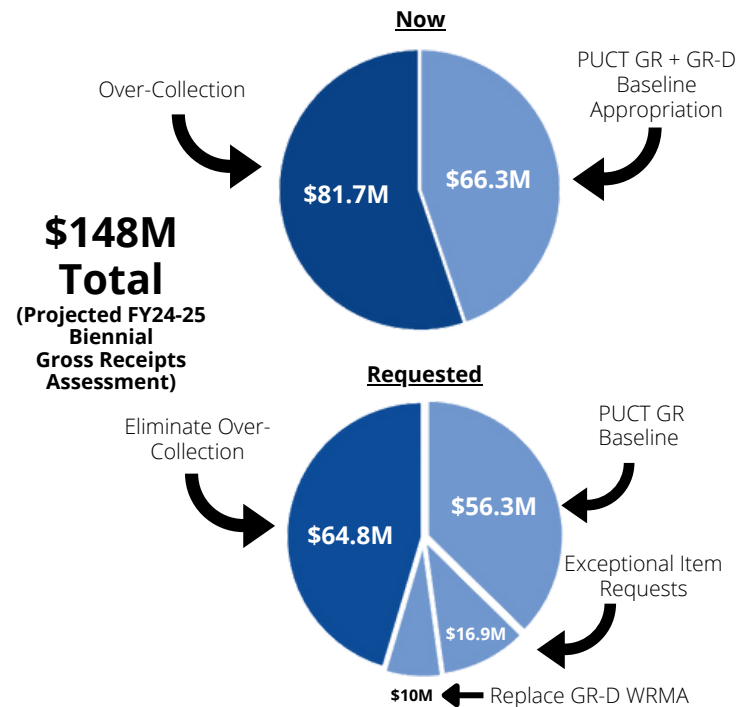
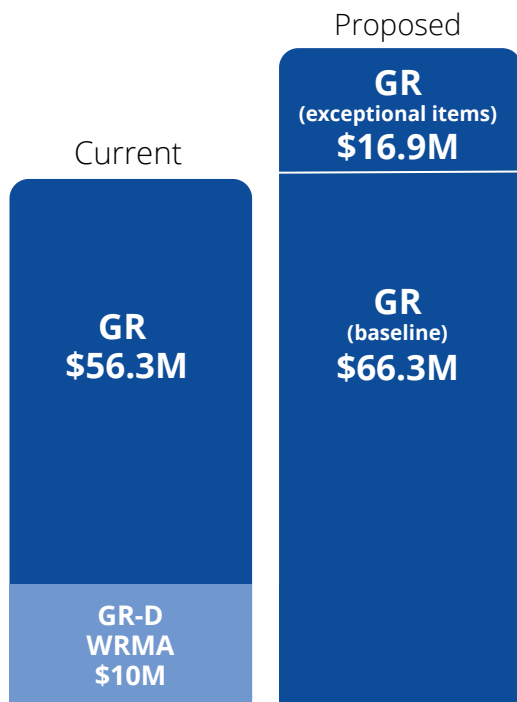
Method of Finance Change

Water Program Funding

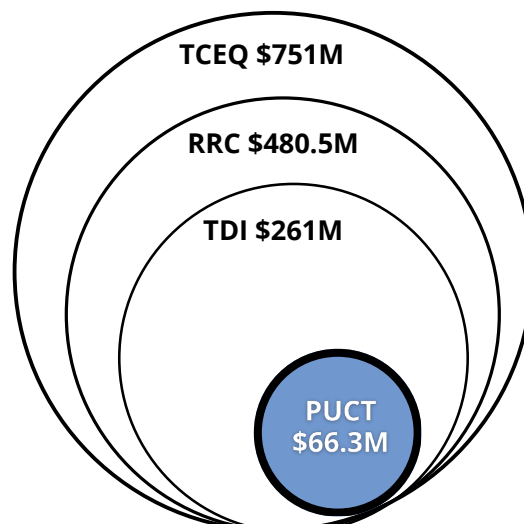
- PUCT regulated water utilities will pay the Utility Gross Receipts Assessment
- Removes confusion of TCEQ collecting a fee for a PUCT program
- This change will result in a rate decrease for water utility customers

Self-Funded Self-Leveling

- Funds collected from the Utility Gross Receipts Assessment will be dedicated to pay for PUCT programs
- The PUCT will set the fee to match the appropriation made by the Legislature
- This change will result in a elimination of over-collection by \$81.7 million per biennium
- The PUCT is not requesting to be Self-Directed Semi-Independent (SDSI)



Size of PUCT Budget Compared to Other Regulators



PUCT Government Relations

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