

Public Utility Commission of Texas

Operating Budget

Fiscal Year 2020



December 1, 2019

Submitted to the
Governor's Budget and Policy Division and the
Legislative Budget Board

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CERTIFICATE

Agency Name _____
Public Utility 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 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 House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Officer or Presiding Judge
Signature _____
John Paul Urban
Printed Name

Executive Director
Title
11/22/19
Date

Board or Commission Chair
Signature _____
DeAnn T. Walker
Printed Name

Chairman
Title
11-22-19
Date

Chief Financial Officer
Signature _____
Thomas Gleeson
Printed Name

Agency Operations Director
Title
11/22/19
Date

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Public Utility Commission of Texas
Operating Budget, FY 2020

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

473 Public Utility Commission of Texas

	GENERAL REVENUE FUNDS				GR DEDICATED				OTHER FUNDS				ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020		
Goal: 1. Ensure Competition, Choice, Just Rates, and Reliable Quality														
Service														
1.1.1. Market Competition	4,339,892	4,349,834							101,580	137,750	4,441,472	4,487,584		
1.2.1. Utility Regulation	4,016,828	4,295,385	2,565,398	2,891,398	133,000	133,000	6,715,226	7,319,783	66,500	66,500	2,371,899	2,576,644		
1.3.1. Investigation And Enforcement	2,305,399	2,286,144					224,000		301,080	337,250	13,528,597	14,384,011		
Total, Goal	10,662,119	10,931,363	2,565,398	3,115,398	301,080	337,250	13,528,597	14,384,011						
Goal: 2. Educate Customers and Assist Customers														
Assist Customers														
2.1.1. Information And Education Efforts	1,095,474	1,049,051							23,750	23,750	1,119,224	1,072,801		
2.2.1. Assist Customers	968,050	926,448							28,500	28,500	966,550	954,948		
Total, Goal	2,063,524	1,975,499							52,250	52,250	2,115,774	2,027,749		
Goal: 4. Indirect Administration														
4.1.1. Central Administration	597,707	610,450							57,000	57,000	654,707	667,450		
4.1.2. Information Resources	258,538	247,192							23,750	23,750	282,288	270,942		
4.1.3. Other Support Services	50,058	47,649							4,750	4,750	54,808	52,399		
Total, Agency	13,631,946	13,812,163	2,565,398	3,115,398	438,830	476,000	16,656,174	17,402,651						
Total FTEs											181.5	209.0		

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

DATE : 11/22/2019
 TIME : 9:13:33AM

Agency code: 473 Agency name: Public Utility Commission of Texas

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service			
1 Maintain Policies to Foster Competition in Telecom & Elec Mkts			
1 MARKET COMPETITION	\$4,206,995	\$4,441,472	\$4,487,584
2 Regulate Providers Ensuring Companies Meet Service Quality Standards			
1 UTILITY REGULATION	\$6,441,585	\$6,715,226	\$7,319,783
3 Ensure Compliance with Statutes, Rules, and Orders			
1 INVESTIGATION AND ENFORCEMENT	\$2,177,043	\$2,371,899	\$2,576,644
TOTAL, GOAL 1	\$12,825,623	\$13,528,597	\$14,384,011
2 Educate Customers and Assist Customers			
1 Inform Customers of Choices & Rights & Facilitate Information Access			
1 INFORMATION AND EDUCATION EFFORTS	\$1,029,250	\$1,119,224	\$1,072,801
2 Resolve Complaints Consistent w/Laws & PUC Rules & Orders			
1 ASSIST CUSTOMERS	\$913,973	\$996,550	\$954,948
TOTAL, GOAL 2	\$1,943,223	\$2,115,774	\$2,027,749
3 Electric Utility Restructuring			
1 Provide Financial Assistance			
1 ENERGY ASSISTANCE	\$0	\$0	\$0
TOTAL, GOAL 3	\$0	\$0	\$0
4 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$609,349	\$654,707	\$667,450
2 INFORMATION RESOURCES	\$265,473	\$282,288	\$270,942
3 OTHER SUPPORT SERVICES	\$49,036	\$54,808	\$52,399
TOTAL, GOAL 4	\$923,858	\$991,803	\$990,791

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

DATE : 11/22/2019
 TIME : 9:13:33AM

Agency code: 473 Agency name: Public Utility Commission of Texas

Goal/Objective/STRATEGY EXP 2018 EXP 2019 BUD 2020

General Revenue Funds:

1 General Revenue Fund \$12,695,002 \$13,631,946 \$13,812,153

General Revenue Dedicated Funds:

153 Water Resource Management \$12,695,002 \$13,631,946 \$13,812,153

5100 System Benefit Account \$2,565,398 \$2,565,398 \$3,115,398

Other Funds:

666 Appropriated Receipts \$0 \$0 \$0

\$2,565,398 \$2,565,398 \$3,115,398

\$432,304 \$438,830 \$475,000

\$432,304 \$438,830 \$475,000

TOTAL, METHOD OF FINANCING \$15,692,704 \$16,636,174 \$17,402,551

FULL TIME EQUIVALENT POSITIONS 181.1 181.5 209.0

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

DATE: 11/22/2019
TIME: 9:14:19AM

Agency code: 473 Agency name: Public Utility Commission of Texas

METHOD OF FINANCING Exp 2018 Exp 2019 Bud 2020

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

Regular Appropriations from MOF Table (2020-21 GAA)

RIDER APPROPRIATION

Art. VIII, Page 61, Rider 3, UB Authority (2018-2019 GAA)

Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

TOTAL, General Revenue Fund

TOTAL, ALL GENERAL REVENUE

GENERAL REVENUE FUND - DEDICATED

153 GR Dedicated - Water Resource Management Account No. 153

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

Regular Appropriations from MOF Table (2020-21 GAA)

TOTAL, GR Dedicated - Water Resource Management Account No. 153

	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2018-19 GAA)	\$13,275,752	\$13,275,752	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$13,812,153
Art. VIII, Page 61, Rider 3, UB Authority (2018-2019 GAA)	\$(536,372)	\$536,372	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$(44,378)	\$44,378	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$(224,556)	\$0
TOTAL, General Revenue Fund	\$12,695,002	\$13,631,946	\$13,812,153
TOTAL, ALL GENERAL REVENUE	\$12,695,002	\$13,631,946	\$13,812,153
Regular Appropriations from MOF Table (2018-19 GAA)	\$2,565,398	\$2,565,398	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$3,115,398
TOTAL, GR Dedicated - Water Resource Management Account No. 153	\$2,565,398	\$2,565,398	\$3,115,398

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

DATE: 11/22/2019
 TIME: 9:14:19AM

Agency code: 473 Agency name: Public Utility Commission of Texas

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$2,565,398	\$2,565,398	\$3,115,398
OTHER FUNDS				
<u>666</u> Appropriated Receipts				
REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2018-19 GAA)	\$475,000	\$475,000	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$475,000
	RIDER APPROPRIATION			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$(42,696)	\$(36,170)	\$0
TOTAL,	Appropriated Receipts	\$432,304	\$438,830	\$475,000
TOTAL, ALL	OTHER FUNDS	\$432,304	\$438,830	\$475,000
GRAND TOTAL		\$15,692,704	\$16,636,174	\$17,402,551

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

DATE: 11/22/2019
TIME: 9:14:19AM

Agency code: 473 Agency name: Public Utility Commission of Texas

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
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FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2018-19 GAA)	215.0	215.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	209.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	(33.9)	(33.5)	0.0
TOTAL, ADJUSTED FTEs	181.1	181.5	209.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

DATE: 11/22/2019
 TIME: 9:14:47AM

Agency code: 473

Agency name: Public Utility Commission of Texas

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$12,589,454	\$13,012,475	\$15,019,044
1002 OTHER PERSONNEL COSTS	\$1,031,755	\$760,751	\$460,230
2001 PROFESSIONAL FEES AND SERVICES	\$813,473	\$726,549	\$877,539
2003 CONSUMABLE SUPPLIES	\$65,677	\$86,453	\$68,100
2004 UTILITIES	\$34,628	\$24,954	\$13,000
2005 TRAVEL	\$21,561	\$46,243	\$78,161
2006 RENT - BUILDING	\$22,571	\$20,672	\$10,000
2007 RENT - MACHINE AND OTHER	\$133,756	\$144,985	\$282,000
2009 OTHER OPERATING EXPENSE	\$979,829	\$1,758,360	\$594,477
5000 CAPITAL EXPENDITURES	\$0	\$54,732	\$0
Agency Total	\$15,692,704	\$16,636,174	\$17,402,551

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

Date : 11/22/2019
 Time: 9:15:25AM

Agency code: 473 Agency name: Public Utility Commission of Texas

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service			
1			
<i>Maintain Policies to Foster Competition in Telecom & Elec Mkts</i>			
KEY 1 % Tx Cities Srvd by 3 or More Certificated Telecommunication Providers	71.55 %	68.61 %	75.00 %
2 % Comp Res Customers Served by More Than Five Electric Providers	99.68 %	99.69 %	99.70 %
KEY 3 Avg Price Elec/kWh in TX for Residential Customers As % of Nat'l Avg	87.05 %	92.40 %	85.00 %
4 Avg Price Electricity/kWh for TX Commercial Customers As % Nat'l Avg	72.29 %	71.21 %	70.00 %
5 Avg Price Electricity/kWh for TX Industrial Customers As % Nat'l Avg	74.62 %	76.90 %	75.00 %
KEY 6 Avg Ann Resid Elec Bill from Competitive Suppliers as a % of Nat'l Avg	116.60 %	118.65 %	115.00 %
KEY 7 Avg Price/kWh Offered on Power-to-Choose as % of Nat'l Avg	74.13 %	88.64 %	70.00 %
2			
<i>Regulate Providers Ensuring Companies Meet Service Quality Standards</i>			
KEY 1 Average Annual Residential Telephone Bill as a % of National Average	130.56 %	134.42 %	110.00 %
2 Avg Price Elec/kWh for Res Cust from Reg Suppliers as % of Nat'l Avg	84.71 %	82.40 %	80.00 %
3 Avg Price Elec/kWh for Comm Cust from Reg Suppliers as % of Nat'l Avg	81.92 %	78.15 %	70.00 %
4 Average Annual Res Elec Bill from Reg Suppliers as % of Nat'l Avg	101.31 %	96.60 %	97.00 %
5 % of Subscribers Served by Exchanges Meeting Service Quality Standards	92.00 %	86.00 %	85.00 %
6 % Electric Customers Served by TDU's Meeting Service Quality Standards	97.57 %	99.96 %	98.00 %
3			
<i>Ensure Compliance with Statutes, Rules, and Orders</i>			
1 % Agreements with Specific Provisions for Avoiding Future Violations	70.83 %	52.00 %	80.00 %
2 Educate Customers and Assist Customers			
2			
<i>Resolve Complaints Consistent w/ Laws & PUC Rules & Orders</i>			
KEY 1 % Customer Complaints Resolved through Informal Resolution Process	99.74 %	99.62 %	99.00 %
2 Credits & Refunds Obtained for Customers through Complaint Resolution	247,435.70	343,308.08	300,000.00

3.A. Strategy Level Detail

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

DATE: 11/22/2019
TIME: 9:15:57AM

Agency code: 473 Agency name: Public Utility Commission of Texas

GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service
OBJECTIVE: 1 Maintain Policies to Foster Competition in Telecom & Elec Mkts
STRATEGY: 1 Foster and Monitor Market Competition

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Output Measures:

1	Number of Retail Electric Providers Registered	116.00	118.00	112.00
2	Number of Cases Completed Related to Competition Among Providers	212.00	210.00	350.00

Efficiency Measures:

KEY 1	Avg # of Days to Process an Application for a Telecom COA & SPCOA	50.00	72.00	50.00
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Explanatory/Input Measures:

1	# of Elect Coops and Municipal Utilities Reg for Wholesale Trans Rate	38.00	38.00	37.00
2	% of Statewide Electric Generating Capacity Above Peak Demand in ERCOT	17.80 %	6.40 %	12.30 %
3	Percent of Energy Savings Goal Due to Energy Efficiency Programs	164.00 %	169.61 %	150.00 %
4	Percent of Demand Reduction Goal Due to Energy Efficiency Programs	241.00 %	244.47 %	200.00 %
5	Number of Power Generation Companies in Texas	387.00	426.00	359.00
6	Number of Aggregators in Texas	328.00	159.00	368.00
7	Number of Applications & Amendments for Cable Franchise Certificates	29.00	31.00	80.00

Objects of Expense:

1001	SALARIES AND WAGES	\$3,319,277	\$3,379,547	\$3,987,346
1002	OTHER PERSONNEL COSTS	\$286,098	\$196,851	\$128,916
2001	PROFESSIONAL FEES AND SERVICES	\$211,641	\$203,000	\$102,580
2003	CONSUMABLE SUPPLIES	\$16,953	\$30,399	\$16,500
2004	UTILITIES	\$16,429	\$9,691	\$3,770
2005	TRAVEL	\$8,761	\$19,487	\$21,850
2006	RENT - BUILDING	\$7,369	\$7,097	\$2,900
2007	RENT - MACHINE AND OTHER	\$40,099	\$43,318	\$75,400
2009	OTHER OPERATING EXPENSE	\$300,368	\$541,771	\$148,322
5000	CAPITAL EXPENDITURES	\$0	\$10,311	\$0

3.A. Strategy Level Detail

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

DATE: 11/22/2019
TIME: 9:15:57AM

Agency code: 473 Agency name: Public Utility Commission of Texas

GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service
OBJECTIVE: 1 Maintain Policies to Foster Competition in Telecom & Elec Mkts
STRATEGY: 1 Foster and Monitor Market Competition

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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TOTAL, OBJECT OF EXPENSE \$4,206,995 \$4,441,472 \$4,487,584

Method of Financing:

1	General Revenue Fund	\$4,111,941	\$4,339,892	\$4,349,834
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$4,111,941	\$4,339,892	\$4,349,834

Method of Financing:

666	Appropriated Receipts	\$95,054	\$101,580	\$137,750
	SUBTOTAL, MOF (OTHER FUNDS)	\$95,054	\$101,580	\$137,750

TOTAL, METHOD OF FINANCE: \$4,206,995 \$4,441,472 \$4,487,584

FULL TIME EQUIVALENT POSITIONS: 47.8 47.1 54.1

3.A. Strategy Level Detail

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

DATE: 11/22/2019
TIME: 9:15:57AM

Agency code: 473 Agency name: Public Utility Commission of Texas

GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service
OBJECTIVE: 2 Regulate Providers Ensuring Companies Meet Service Quality Standards
STRATEGY: 1 Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Output Measures:

KEY 1	Number of Rate Cases Completed for Regulated Electric Utilities	54.00	60.00	65.00
KEY 2	Number of Rate Cases Completed for Telecommunications Providers	7.00	0.00	10.00
KEY 3	Number of Water Utility Rate Reviews Performed	96.00	83.00	140.00
KEY 4	Number of Water Certificate of Convenience Applications Processed	147.00	176.00	235.00

Efficiency Measures:

KEY 1	Average Number of Days to Process a Major Rate Case for TDU	343.00	444.00	200.00
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Explanatory/Input Measures:

1	Number of Electric Utilities Regulated	14.00	14.00	14.00
2	Number of Telecommunications Service Providers Regulated	60.00	61.00	63.00
3	Number of Water and Sewer Utilities Regulated	639.00	620.00	680.00

Objects of Expense:

1001	SALARIES AND WAGES	\$5,278,623	\$5,365,074	\$6,178,241
1002	OTHER PERSONNEL COSTS	\$389,874	\$330,664	\$148,389
2001	PROFESSIONAL FEES AND SERVICES	\$318,535	\$252,882	\$608,929
2003	CONSUMABLE SUPPLIES	\$29,198	\$34,819	\$25,875
2004	UTILITIES	\$7,798	\$8,348	\$3,640
2005	TRAVEL	\$6,972	\$15,433	\$22,961
2006	RENT - BUILDING	\$6,594	\$5,888	\$2,800
2007	RENT - MACHINE AND OTHER	\$38,091	\$41,217	\$91,600
2009	OTHER OPERATING EXPENSE	\$365,900	\$616,480	\$237,348
5000	CAPITAL EXPENDITURES	\$0	\$44,421	\$0
TOTAL, OBJECT OF EXPENSE		\$6,441,585	\$6,715,226	\$7,319,783

Method of Financing:

3.A. Strategy Level Detail

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

DATE: 11/22/2019
TIME: 9:15:57AM

Agency code: 473 Agency name: Public Utility Commission of Texas

- GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service
OBJECTIVE: 2 Regulate Providers Ensuring Companies Meet Service Quality Standards
STRATEGY: 1 Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
1	General Revenue Fund	\$3,743,187	\$4,016,828	\$4,295,385
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$3,743,187	\$4,016,828	\$4,295,385
Method of Financing:				
153	Water Resource Management	\$2,565,398	\$2,565,398	\$2,891,398
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$2,565,398	\$2,565,398	\$2,891,398
Method of Financing:				
666	Appropriated Receipts	\$133,000	\$133,000	\$133,000
	SUBTOTAL, MOF (OTHER FUNDS)	\$133,000	\$133,000	\$133,000
	TOTAL, METHOD OF FINANCE :	\$6,441,585	\$6,715,226	\$7,319,783
	FULL TIME EQUIVALENT POSITIONS:	75.9	74.8	86.2

3.A. Strategy Level Detail

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

DATE: 11/22/2019
TIME: 9:15:57AM

Agency code: 473 Agency name: Public Utility Commission of Texas

GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service
OBJECTIVE: 3 Ensure Compliance with Statutes, Rules, and Orders
STRATEGY: 1 Conduct Investigations and Initiate Enforcement Actions

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Output Measures:
KEY 1 Number of Enforcement Investigations Conducted

Explanatory/Input Measures:

1 Dollar Amount Administrative Penalties Assessed for Violations

Objects of Expense:

1001 SALARIES AND WAGES	\$1,748,546	\$1,866,395	\$2,306,166
1002 OTHER PERSONNEL COSTS	\$163,793	\$95,018	\$72,739
2001 PROFESSIONAL FEES AND SERVICES	\$106,371	\$103,889	\$51,556
2003 CONSUMABLE SUPPLIES	\$8,553	\$9,267	\$9,400
2004 UTILITIES	\$4,732	\$2,606	\$1,820
2005 TRAVEL	\$1,962	\$2,518	\$12,300
2006 RENT - BUILDING	\$3,771	\$3,367	\$1,400
2007 RENT - MACHINE AND OTHER	\$19,962	\$21,499	\$43,200
2009 OTHER OPERATING EXPENSE	\$119,353	\$267,340	\$78,063
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$2,177,043	\$2,371,899	\$2,576,644

Method of Financing:

1 General Revenue Fund
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$2,110,543	\$2,305,399	\$2,286,144
\$2,110,543	\$2,305,399	\$2,286,144

Method of Financing:

153 Water Resource Management
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)

\$0	\$0	\$224,000
\$0	\$0	\$224,000

Method of Financing:

3.A. Strategy Level Detail

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

DATE: 11/22/2019
TIME: 9:15:57AM

Agency code: 473 Agency name: Public Utility Commission of Texas

GOAL: 1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service

OBJECTIVE: 3 Ensure Compliance with Statutes, Rules, and Orders

STRATEGY: 1 Conduct Investigations and Initiate Enforcement Actions

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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666 Appropriated Receipts

		\$66,500	\$66,500	\$66,500
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SUBTOTAL, MOF (OTHER FUNDS)

		\$66,500	\$66,500	\$66,500
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TOTAL, METHOD OF FINANCE :

		\$2,177,043	\$2,371,899	\$2,576,644
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FULL TIME EQUIVALENT POSITIONS:

		25.2	26.0	30.1
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3.A. Strategy Level Detail

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

DATE: 11/22/2019
TIME: 9:15:57AM

Agency code: 473 Agency name: Public Utility Commission of Texas

GOAL: 2 Educate Customers and Assist Customers
OBJECTIVE: 1 Inform Customers of Choices & Rights & Facilitate Information Access
STRATEGY: 1 Provide Information and Educational Outreach to Customers

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Output Measures:

KEY 1	Number of Information Requests to Which Responses Were Provided	39,309.00	40,346.00	70,000.00
2	Number of Customer Information Products Distributed	985,542.00	1,039,489.00	1,250,000.00

Efficiency Measures:

KEY 1	% Customer Information Product Distributed Electronically	96.32 %	96.84 %	95.00 %
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Explanatory/Input Measures:

1	Number of Website Hits to Customer Protection Home Page	178,268.00	182,486.00	390,000.00
KEY 2	# of Power - to - Choose Website Hits	942,540.00	1,000,810.00	1,000,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$822,166	\$892,761	\$977,764
1002	OTHER PERSONNEL COSTS	\$70,373	\$35,272	\$23,809
2001	PROFESSIONAL FEES AND SERVICES	\$47,777	\$46,283	\$23,620
2003	CONSUMABLE SUPPLIES	\$4,022	\$4,323	\$3,325
2004	UTILITIES	\$2,225	\$1,235	\$650
2005	TRAVEL	\$923	\$3,380	\$4,250
2006	RENT - BUILDING	\$1,773	\$1,584	\$500
2007	RENT - MACHINE AND OTHER	\$8,859	\$9,509	\$14,600
2009	OTHER OPERATING EXPENSE	\$71,132	\$124,877	\$24,283
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,029,250	\$1,119,224	\$1,072,801

Method of Financing:

1	General Revenue Fund	\$1,005,500	\$1,095,474	\$1,049,051
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,005,500	\$1,095,474	\$1,049,051

3.A. Strategy Level Detail

DATE: 11/22/2019
TIME: 9:15:57AM

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

Agency code: 473 Agency name: Public Utility Commission of Texas

GOAL: 2 Educate Customers and Assist Customers

OBJECTIVE: 1 Inform Customers of Choices & Rights & Facilitate Information Access

Service Categories:

STRATEGY: 1 Provide Information and Educational Outreach to Customers

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Method of Financing:

666 Appropriated Receipts

SUBTOTAL, MOF (OTHER FUNDS)

\$23,750	\$23,750	\$23,750
\$23,750	\$23,750	\$23,750

TOTAL, METHOD OF FINANCE :

\$1,029,250	\$1,119,224	\$1,072,801
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FULL TIME EQUIVALENT POSITIONS:

11.8	12.5	15.3
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3.A. Strategy Level Detail

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

DATE: 11/22/2019
TIME: 9:15:57AM

Agency code: 473 Agency name: Public Utility Commission of Texas

- GOAL: 2 Educate Customers and Assist Customers
OBJECTIVE: 2 Resolve Complaints Consistent w/Laws & PUC Rules & Orders
STRATEGY: 1 Assist Customers in Resolving Disputes

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Output Measures:

KEY 1 Number of Customer Complaints Concluded

5,879.00	5,982.00	7,500.00
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Efficiency Measures:

KEY 1 Average Number of Days to Conclude Customer Complaints

18.00	17.00	15.00
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Explanatory/Input Measures:

1 Number Complaints Received for Unauthorized Changes in Service

643.00	679.00	900.00
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Objects of Expense:

1001 SALARIES AND WAGES	\$732,937	\$804,084	\$843,204
1002 OTHER PERSONNEL COSTS	\$62,735	\$27,599	\$28,597
2001 PROFESSIONAL FEES AND SERVICES	\$41,252	\$40,131	\$24,260
2003 CONSUMABLE SUPPLIES	\$3,586	\$3,849	\$4,000
2004 UTILITIES	\$1,674	\$1,090	\$780
2005 TRAVEL	\$823	\$0	\$5,100
2006 RENT - BUILDING	\$1,581	\$1,411	\$600
2007 RENT - MACHINE AND OTHER	\$7,582	\$8,114	\$17,600
2009 OTHER OPERATING EXPENSE	\$61,803	\$110,272	\$30,807
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$913,973	\$996,550	\$954,948

Method of Financing:

1 General Revenue Fund

SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$885,473	\$968,050	\$926,448
\$885,473	\$968,050	\$926,448

Method of Financing:

666 Appropriated Receipts

\$28,500	\$28,500	\$28,500
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3.A. Strategy Level Detail

DATE: 11/22/2019
 TIME: 9:15:57AM

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

Agency code: 473 Agency name: Public Utility Commission of Texas

GOAL: 2 Educate Customers and Assist Customers

OBJECTIVE: 2 Resolve Complaints Consistent w/Laws & PUC Rules & Orders

STRATEGY: 1 Assist Customers in Resolving Disputes

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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SUBTOTAL, MOF (OTHER FUNDS)				
		\$28,500	\$28,500	\$28,500

TOTAL, METHOD OF FINANCE :				
		\$913,973	\$996,550	\$954,948

FULL TIME EQUIVALENT POSITIONS:				
		10.5	11.2	13.2

3.A. Strategy Level Detail

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

DATE: 11/22/2019
TIME: 9:15:57AM

Agency code: 473 Agency name: Public Utility Commission of Texas

GOAL: 3 Electric Utility Restructuring
OBJECTIVE: 1 Provide Financial Assistance
STRATEGY: 1 Energy Assistance. Nontransferable

Service Categories:

Service: 17 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Objects of Expense:

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0

Method of Financing:

5100 System Benefit Account		\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0

TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:

		\$0	\$0	\$0
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3.A. Strategy Level Detail

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

DATE: 11/22/2019
TIME: 9:15:57AM

Agency code: 473 Agency name: Public Utility Commission of Texas

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Objects of Expense:

1001 SALARIES AND WAGES	\$453,518	\$462,685	\$487,930
1002 OTHER PERSONNEL COSTS	\$38,819	\$54,482	\$38,520
2001 PROFESSIONAL FEES AND SERVICES	\$59,736	\$53,410	\$45,821
2003 CONSUMABLE SUPPLIES	\$2,218	\$2,444	\$6,000
2004 UTILITIES	\$1,235	\$1,155	\$1,560
2005 TRAVEL	\$1,033	\$256	\$7,800
2006 RENT - BUILDING	\$978	\$874	\$1,200
2007 RENT - MACHINE AND OTHER	\$12,754	\$14,199	\$26,400
2009 OTHER OPERATING EXPENSE	\$39,058	\$65,202	\$52,219
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$609,349	\$654,707	\$667,450

Method of Financing:

1 General Revenue Fund	\$552,349	\$597,707	\$610,450
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$552,349	\$597,707	\$610,450

Method of Financing:

666 Appropriated Receipts	\$57,000	\$57,000	\$57,000
SUBTOTAL, MOF (OTHER FUNDS)	\$57,000	\$57,000	\$57,000

TOTAL, METHOD OF FINANCE : \$609,349 \$654,707 \$667,450

FULL TIME EQUIVALENT POSITIONS: 6.5 6.5 6.7

3.A. Strategy Level Detail

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

DATE: 11/22/2019
TIME: 9:15:57AM

Agency code: 473 Agency name: Public Utility Commission of Texas

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Information Resources

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Objects of Expense:

1001 SALARIES AND WAGES	\$196,492	\$200,108	\$201,082
1002 OTHER PERSONNEL COSTS	\$16,819	\$19,434	\$16,050
2001 PROFESSIONAL FEES AND SERVICES	\$25,115	\$22,497	\$16,887
2003 CONSUMABLE SUPPLIES	\$961	\$1,156	\$2,500
2004 UTILITIES	\$448	\$772	\$650
2005 TRAVEL	\$1,044	\$5,169	\$3,250
2006 RENT - BUILDING	\$423	\$378	\$500
2007 RENT - MACHINE AND OTHER	\$5,344	\$5,948	\$11,000
2009 OTHER OPERATING EXPENSE	\$18,827	\$26,826	\$19,023
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$265,473	\$282,288	\$270,942

Method of Financing:

1 General Revenue Fund	\$241,723	\$258,538	\$247,192
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$241,723	\$258,538	\$247,192

Method of Financing:

666 Appropriated Receipts	\$23,750	\$23,750	\$23,750
SUBTOTAL, MOF (OTHER FUNDS)	\$23,750	\$23,750	\$23,750

TOTAL, METHOD OF FINANCE :	\$265,473	\$282,288	\$270,942
FULL TIME EQUIVALENT POSITIONS:	2.8	2.8	2.8

3.A. Strategy Level Detail

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

DATE: 11/22/2019
TIME: 9:15:57AM

Agency code: 473 Agency name: Public Utility Commission of Texas

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Other Support Services

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Objects of Expense:

1001 SALARIES AND WAGES	\$37,895	\$41,821	\$37,311
1002 OTHER PERSONNEL COSTS	\$3,244	\$1,431	\$3,210
2001 PROFESSIONAL FEES AND SERVICES	\$3,046	\$4,457	\$3,886
2003 CONSUMABLE SUPPLIES	\$186	\$196	\$500
2004 UTILITIES	\$87	\$57	\$130
2005 TRAVEL	\$43	\$0	\$650
2006 RENT - BUILDING	\$82	\$73	\$100
2007 RENT - MACHINE AND OTHER	\$1,065	\$1,181	\$2,200
2009 OTHER OPERATING EXPENSE	\$3,388	\$5,592	\$4,412
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$49,036	\$54,808	\$52,399

Method of Financing:

1 General Revenue Fund	\$44,286	\$50,058	\$47,649
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$44,286	\$50,058	\$47,649

Method of Financing:

666 Appropriated Receipts	\$4,750	\$4,750	\$4,750
SUBTOTAL, MOF (OTHER FUNDS)	\$4,750	\$4,750	\$4,750

TOTAL, METHOD OF FINANCE :	\$49,036	\$54,808	\$52,399
FULL TIME EQUIVALENT POSITIONS:	0.6	0.6	0.6

3.A. Strategy Level Detail

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

DATE: 11/22/2019
TIME: 9:15:57AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$15,692,704	\$16,636,174	\$17,402,551
METHODS OF FINANCE :	\$15,692,704	\$16,636,174	\$17,402,551
FULL TIME EQUIVALENT POSITIONS:	181.1	181.5	209.0

Agency code: 473

Agency name: Public Utility Commission of Texas

Category Code / Category Name

Project Sequence Project Id Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

5005 Acquisition of Information Resource Technologies

2/2 PC Replacement - Leased Desktops and Laptops

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER

Capital Subtotal OOE, Project 2

Subtotal OOE, Project 2

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 2

Subtotal TOF, Project 2

Capital Subtotal, Category 5005

Informational Subtotal, Category 5005

Total, Category 5005

7000 Data Center Consolidation

1/1 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

Capital Subtotal OOE, Project 1

Subtotal OOE, Project 1

TYPE OF FINANCING

Capital

	\$90,548	\$103,002	\$98,000
	\$90,548	\$103,002	\$98,000
	\$90,548	\$103,002	\$98,000
	\$90,548	\$103,002	\$98,000
	\$90,548	\$103,002	\$98,000
	\$90,548	\$103,002	\$98,000
	\$390,791	\$320,838	\$328,138
	\$390,791	\$320,838	\$328,138
	\$390,791	\$320,838	\$328,138

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

DATE: 11/22/2019
 TIME: 9:17:06AM

Agency code: 473

Agency name: Public Utility Commission of Texas

Category Code / Category Name

Project Sequence Project Id Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

Category Code / Category Name	Project Sequence	Project Id	Name	OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
CA 1 General Revenue Fund					\$390,791	\$320,838	\$328,138
Capital Subtotal TOF, Project		1			\$390,791	\$320,838	\$328,138
Subtotal TOF, Project		1			<u>\$390,791</u>	<u>\$320,838</u>	<u>\$328,138</u>
Capital Subtotal, Category		7000			\$390,791	\$320,838	\$328,138
Informational Subtotal, Category		7000					
Total, Category		7000			<u>\$390,791</u>	<u>\$320,838</u>	<u>\$328,138</u>
AGENCY TOTAL-CAPITAL					\$481,339	\$423,840	\$426,138
AGENCY TOTAL-INFORMATIONAL							
AGENCY TOTAL					<u>\$481,339</u>	<u>\$423,840</u>	<u>\$426,138</u>
METHOD OF FINANCING:							
<u>Capital</u>							
1 General Revenue Fund					\$481,339	\$423,840	\$426,138
Total, Method of Financing-Capital					\$481,339	\$423,840	\$426,138
Total, Method of Financing					<u>\$481,339</u>	<u>\$423,840</u>	<u>\$426,138</u>
TYPE OF FINANCING:							
<u>Capital</u>							
CA CURRENT APPROPRIATIONS					\$481,339	\$423,840	\$426,138
Total, Type of Financing-Capital					\$481,339	\$423,840	\$426,138
Total, Type of Financing					<u>\$481,339</u>	<u>\$423,840</u>	<u>\$426,138</u>

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

DATE: 11/22/2019
 TIME: 9:17:30AM

Agency code: 473 Agency name: Public Utility Commission of Texas

Category Code/Name	Project Sequence/Project Id/Name	Goal/Obj/Sir	Strategy Name	EXP 2018	EXP 2019	BUD 2020
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5005 Acquisition of Information Resource Technologies

2/2	PC Replacement					
Capital	1-1-1	MARKET COMPETITION		26,259	29,871	\$28,420
Capital	1-2-1	UTILITY REGULATION		25,354	28,841	27,440
Capital	1-3-1	INVESTIGATION AND ENFORCEMENT		12,677	14,420	13,720
Capital	2-2-1	ASSIST CUSTOMERS		4,527	5,150	5,880
Capital	2-1-1	INFORMATION AND EDUCATION EFFORTS		5,433	6,180	4,900
Capital	4-1-1	CENTRAL ADMINISTRATION		10,866	12,360	11,760
Capital	4-1-2	INFORMATION RESOURCES		4,527	5,150	4,900
Capital	4-1-3	OTHER SUPPORT SERVICES		905	1,030	980
TOTAL, PROJECT				\$90,548	\$103,002	\$98,000

7000 Data Center Consolidation

1/1	Data Center Consolidation					
Capital	1-1-1	MARKET COMPETITION		114,151	93,043	95,161
Capital	1-2-1	UTILITY REGULATION		110,091	89,835	91,878
Capital	1-3-1	INVESTIGATION AND ENFORCEMENT		55,228	44,917	45,939
Capital	2-2-1	ASSIST CUSTOMERS		19,814	16,042	19,689
Capital	2-1-1	INFORMATION AND EDUCATION EFFORTS		23,729	19,250	16,407
Capital	4-1-1	CENTRAL ADMINISTRATION		46,472	38,501	39,377
Capital	4-1-2	INFORMATION RESOURCES		19,369	16,042	16,406

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

DATE: 11/22/2019
 TIME: 9:17:30AM

Agency code: 473 Agency name: Public Utility Commission of Texas

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Sr Strategy Name

		EXP 2018	EXP 2019	BUD 2020
Capital	4-1-3	OTHER SUPPORT SERVICES		
		1,937	3,208	\$3,281
		TOTAL, PROJECT		
		\$390,791	\$320,838	\$328,138
		TOTAL CAPITAL, ALL PROJECTS		
		\$481,339	\$423,840	\$426,138
		TOTAL INFORMATIONAL, ALL PROJECTS		
		TOTAL, ALL PROJECTS		
		\$481,339	\$423,840	\$426,138

Agency Code: **473**

FUND/ACCOUNT

666 Appropriated Receipts

	Exp 2018	Exp 2019	Bud 2020
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3603 Universal Srvc Fund Reimbursement	595,812	616,778	645,000
3719 Fees/Copies or Filing of Records	18,167	10,341	10,000
Subtotal: Estimated Revenue	613,979	627,119	655,000
Total Available	\$613,979	\$627,119	\$655,000

DEDUCTIONS:

Universal Srvc Fund Reimbursement	(414,137)	(428,489)	(465,000)
Fees/Copies of Filings of Records	(18,167)	(10,341)	(10,000)
Benefits Proportionate by MOF	(181,675)	(188,289)	(180,000)
Total, Deductions	\$(613,979)	\$(627,119)	\$(655,000)

Ending Fund/Account Balance

	\$0	\$0	\$0
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REVENUE ASSUMPTIONS:

The PUC's revenue projections are based on historical revenues and deductions from Fund 666 - Appropriated Receipts. Reimbursements for the Texas Universal Service Fund (TUSF) increase above the \$465,000 baseline estimate in years where staff workload associated with TUSF rules and projects exceeds historical amounts. Much of this work results from legislation passed during the legislative session, which is difficult to estimate. The Comptroller of Public Accounts now requires agencies to pay benefits proportionate by method of finance which is estimated to be approximately \$180,000 per year for appropriated receipts (fund 666).

CONTACT PERSON:
 Thomas Gleeson

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
 TIME: 9:18:18AM

Agency code: **473** Agency name: **Public Utility Commission of Texas**

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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OBJECTS OF EXPENSE

1001	SALARIES AND WAGES	\$57,000	\$58,815	\$58,815
2005	TRAVEL	\$3,200	\$3,300	\$3,300
2007	RENT - MACHINE AND OTHER	\$160	\$200	\$200
2009	OTHER OPERATING EXPENSE	\$160	\$200	\$200

TOTAL, OBJECTS OF EXPENSE

		\$60,520	\$62,515	\$62,515
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METHOD OF FINANCING

1	General Revenue Fund	\$60,520	\$62,515	\$62,515
	Subtotal, MOF (General Revenue Funds)	\$60,520	\$62,515	\$62,515

TOTAL, METHOD OF FINANCE

		\$60,520	\$62,515	\$62,515
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FULL-TIME-EQUIVALENT POSITIONS

		0.9	0.9	0.9
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NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

The PUC addresses homeland security through a variety of activities. It has cyber security and physical security team that is working with utilities and the Texas Department of Public Safety (DPS) to defend and respond to security threats. The PUC also has an emergency management response team that helps staff the State Operations Center (SOC) operated by the DPS's Texas Division of Emergency Management (TDEM) during emergency activation's of the SOC. In addition, the PUC provides input in the Annual Implementation Plan for the Texas Homeland Security Strategic Plan, and the Homeland Security Plan, which is produced every 5 years, and works with the DPS in response to information requested by the federal Department of Homeland Security. The PUC also attends various homeland security related meetings, including quarterly meetings of the Texas Homeland Security Council and the Drought Preparedness Council.

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

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

DATE: 11/22/2019
TIME: 9:18:18AM

Agency code: 473 Agency name: Public Utility Commission of Texas

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
 TIME: 9:18:18AM

Agency code: 473 Agency name: Public Utility Commission of Texas

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/22/2019
 TIME: 9:18:18AM
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 473 Agency name: Public Utility Commission of Texas

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$165,000	\$117,630	\$117,630
2005	TRAVEL	\$4,200	\$2,000	\$2,000
2007	RENT - MACHINE AND OTHER	\$1,300	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$1,300	\$1,000	\$1,000
TOTAL, OBJECTS OF EXPENSE		\$171,800	\$121,630	\$121,630
METHOD OF FINANCING				
1	General Revenue Fund	\$171,800	\$121,630	\$121,630
	Subtotal, MOF (General Revenue Funds)	\$171,800	\$121,630	\$121,630
TOTAL, METHOD OF FINANCE		\$171,800	\$121,630	\$121,630
FULL-TIME-EQUIVALENT POSITIONS		3.5	1.8	1.8

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

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

DATE: 11/22/2019
TIME: 9:18:18AM

Agency code: 473 Agency name: Public Utility Commission of Texas

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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USE OF HOMELAND SECURITY FUNDS

The PUC addresses homeland security through a variety of activities. It has cyber security and physical security team that is working with utilities and the Texas Department of Public Safety (DPS) to defend and respond to security threats. The PUC also has an emergency management response team that helps staff the State Operations Center (SOC) operated by the DPS's Texas Division of Emergency Management (TDEM) during emergency activation's of the SOC. The increase in FY 2018 expenditures are a result of the PUC's response to Hurricane Harvey. To date, the PUC has allocated over 1,000 employee hours to hurricane response.

Additionally, the PUC provides input in the Annual Implementation Plan for the Texas Homeland Security Strategic Plan, and the Homeland Security Plan, which is produced every 5 years, and works with the DPS in response to information requested by the federal Department of Homeland Security. The PUC also attends various homeland security related meetings, including quarterly meetings of the Texas Homeland Security Council and the Drought Preparedness Council.

The budgeted amounts for FY's 2019 & 2020 are estimated to be lower than FY 2018 which has Hurricane Harvey work associated with the expenditure amounts (more experienced, higher salaried employees).

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
 TIME: 9:18:18AM

Agency code: 473 Agency name: Public Utility Commission of Texas

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
 TIME: 9:18:18AM

Agency code: 473 Agency name: Public Utility Commission of Texas

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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