

Public Utility Commission of Texas

Operating Budget

Fiscal Year 2024



December 1, 2023

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 and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Signature

A handwritten signature in blue ink, appearing to read "Thomas J Gleeson".

Thomas J Gleeson

Printed Name

Board or Commission Chair

Signature

A handwritten signature in blue ink, appearing to read "Kathleen Jackson".

Kathleen Jackson

Printed Name

Executive Director

Interim Chair

Title

Title

11/28/23

11/28/2023

Date

Date

Chief Financial Officer

Signature

A handwritten signature in blue ink, appearing to read "Hayley Hall".

Hayley Hall

Printed Name

Chief Operating Officer

Title

11/28/2023

Date

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Public Utility Commission of Texas
Operating Budget, FY 2024

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Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

473 Public Utility Commission of Texas

	GENERAL REVENUE FUNDS		GR DEDICATED		2023	2024	OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024			2023	2024	2023	2024
Goal: 1. Ensure Competition, Choice, Just Rates, and Reliable Quality Service										
1.1.1. Market Competition	7,945,090	11,834,078					137,750	137,750	8,082,840	11,971,828
1.2.1. Utility Regulation	5,012,834	6,259,901	2,891,398	4,147,794			133,000	133,000	8,037,232	10,540,695
1.3.1. Investigation And Enforcement	2,894,329	3,719,904	224,000	821,820			66,500	66,500	3,184,829	4,608,224
1.4.1. Texas Energy Fund								5,000,000,000		5,000,000,000
Total, Goal	15,852,253	21,813,883	3,115,398	4,969,614			337,250	5,000,337,250	19,304,901	5,027,120,747
Goal: 2. Educate Customers and Assist Customers										
2.1.1. Information And Education Efforts	1,349,675	1,404,556					23,750	23,750	1,373,425	1,428,306
2.2.1. Assist Customers	1,207,885	1,420,576		26,100			28,500	28,500	1,236,385	1,475,176
Total, Goal	2,557,560	2,825,132		26,100			52,250	52,250	2,609,810	2,903,482
Goal: 3. Indirect Administration										
3.1.1. Central Administration	868,898	2,501,883		51,000			57,000	57,000	925,898	2,609,883
3.1.2. Information Resources	248,017	1,271,284					23,750	23,750	271,767	1,295,034
3.1.3. Other Support Services	51,992	53,205					4,750	4,750	56,742	57,955
Total, Goal	1,168,907	3,826,372		51,000			85,500	85,500	1,254,407	3,962,872
Total, Agency	19,578,720	28,465,387	3,115,398	5,046,714			475,000	5,000,475,000	23,169,118	5,033,987,101
Total FTEs									202.6	283.0

2.A. Summary of Budget By Strategy

DATE : 11/27/2023

TIME : 12:52:23PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Ensure Competition, Choice, Just Rates, and Reliable Quality Service			
1 <i>Maintain Policies to Foster Competition in Telecom & Elec Mkts</i>			
1 MARKET COMPETITION	\$7,091,076	\$8,082,840	\$11,971,828
2 <i>Regulate Providers Ensuring Companies Meet Service Quality Standards</i>			
1 UTILITY REGULATION	\$6,850,488	\$8,037,232	\$10,540,695
3 <i>Ensure Compliance with Statutes, Rules, and Orders</i>			
1 INVESTIGATION AND ENFORCEMENT	\$2,552,253	\$3,184,829	\$4,608,224
4 <i>Texas Energy Fund</i>			
1 TEXAS ENERGY FUND	\$0	\$0	\$5,000,000,000
TOTAL, GOAL 1	\$16,493,817	\$19,304,901	\$5,027,120,747
2 Educate Customers and Assist Customers			
1 <i>Inform Customers of Choices & Rights & Facilitate Information Access</i>			
1 INFORMATION AND EDUCATION EFFORTS	\$1,105,523	\$1,373,425	\$1,428,306
2 <i>Resolve Complaints Consistent w/Laws & PUC Rules & Orders</i>			
1 ASSIST CUSTOMERS	\$994,022	\$1,236,385	\$1,475,176
TOTAL, GOAL 2	\$2,099,545	\$2,609,810	\$2,903,482
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$740,176	\$925,898	\$2,609,883
2 INFORMATION RESOURCES	\$240,181	\$271,767	\$1,295,034
3 OTHER SUPPORT SERVICES	\$45,212	\$56,742	\$57,955
TOTAL, GOAL 3	\$1,025,569	\$1,254,407	\$3,962,872

2.A. Summary of Budget By Strategy

DATE : 11/27/2023

TIME : 12:52:23PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 473

Agency name: Public Utility Commission of Texas

Goal/Objective/STRATEGY

EXP 2022

EXP 2023

BUD 2024

4 Salary Adjustments

1 Salary Adjustments

1 SALARY ADJUSTMENTS

\$0

\$0

\$0

TOTAL, GOAL 4

\$0

\$0

\$0

2.A. Summary of Budget By Strategy

DATE : 11/27/2023

TIME : 12:52:23PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$16,005,821	\$19,578,720	\$28,465,387
	\$16,005,821	\$19,578,720	\$28,465,387
General Revenue Dedicated Funds:			
153 Water Resource Management	\$3,115,398	\$3,115,398	\$5,046,714
	\$3,115,398	\$3,115,398	\$5,046,714
Other Funds:			
176 TEXAS ENERGY FUND	\$0	\$0	\$5,000,000,000
666 Appropriated Receipts	\$497,712	\$475,000	\$475,000
	\$497,712	\$475,000	\$5,000,475,000
TOTAL, METHOD OF FINANCING	\$19,618,931	\$23,169,118	\$5,033,987,101
FULL TIME EQUIVALENT POSITIONS	183.8	202.6	283.0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:53:16PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$15,505,992	\$15,495,380	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$27,663,837
<i>RIDER APPROPRIATION</i>			
ART IX, Section 18.28	\$1,846,000	\$846,000	\$0
ART IX, Section 18.69	\$901,730	\$801,730	\$0
ART IX, Section 18.49	\$0	\$0	\$244,525
ART IX, Section 18.75	\$0	\$0	\$557,025
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Senate Bill 30, Eighty-eighth Legislature, Regular Session, 2023	\$0	\$35,000	\$0
Comments: Section 9.02(27)			
Senate Bill 30, Eighty-eighth Legislature, Regular Session, 2023	\$0	\$165,134	\$0
Comments: 5% salary Increase, 2 months			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(12,425)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. VIII, Page 53, Rider 3, UB Authority (2022-23 GAA)	\$(2,247,901)	\$2,247,901	\$0
TOTAL, General Revenue Fund	\$16,005,821	\$19,578,720	\$28,465,387

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
TIME: **12:53:16PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL, ALL	GENERAL REVENUE	\$16,005,821	\$19,578,720	\$28,465,387
<u>GENERAL REVENUE FUND - DEDICATED</u>				
153	GR Dedicated - Water Resource Management Account No. 153			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$3,115,398	\$3,115,398	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$5,046,714
TOTAL,	GR Dedicated - Water Resource Management Account No. 153	\$3,115,398	\$3,115,398	\$5,046,714
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$3,115,398	\$3,115,398	\$5,046,714
<u>OTHER FUNDS</u>				
176	Texas Energy Fund No. 0176			
	<i>TRANSFERS</i>			
	ART IX, Section 18.75	\$0	\$0	\$5,000,000,000
	Comments: Texas Energy Fund Transfer from GR			
TOTAL,	Texas Energy Fund No. 0176	\$0	\$0	\$5,000,000,000
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$475,000	\$475,000	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$475,000

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
 TIME: **12:53:16PM**

Agency code: **473**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 8.02, Reimbursements and Payments (2022-2023 GAA)	\$22,712	\$0	\$0
TOTAL,	Appropriated Receipts	\$497,712	\$475,000	\$475,000
TOTAL, ALL	OTHER FUNDS	\$497,712	\$475,000	\$5,000,475,000
GRAND TOTAL		\$19,618,931	\$23,169,118	\$5,033,987,101

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA) 234.0 234.0 0.0

Regular Appropriations from MOF Table (2024-25 GAA) 0.0 0.0 273.0

RIDER APPROPRIATION

Art IX, Section 18.49 0.0 0.0 3.0

Art IX, Section 18.75 0.0 0.0 7.0

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA) (50.2) (31.4) 0.0

TOTAL, ADJUSTED FTES 183.8 202.6 283.0

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
 TIME: **12:54:13PM**

Agency code: **473**

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

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$15,518,839	\$18,543,063	\$27,095,520
1002 OTHER PERSONNEL COSTS	\$1,057,509	\$1,179,782	\$376,978
2001 PROFESSIONAL FEES AND SERVICES	\$1,098,642	\$1,048,458	\$5,003,668,198
2003 CONSUMABLE SUPPLIES	\$27,382	\$23,809	\$68,100
2004 UTILITIES	\$42,471	\$51,240	\$13,000
2005 TRAVEL	\$67,708	\$101,768	\$175,161
2006 RENT - BUILDING	\$33,991	\$20,670	\$10,000
2007 RENT - MACHINE AND OTHER	\$190,085	\$147,791	\$263,167
2009 OTHER OPERATING EXPENSE	\$1,559,802	\$2,016,131	\$2,316,977
5000 CAPITAL EXPENDITURES	\$22,502	\$36,406	\$0
Agency Total	\$19,618,931	\$23,169,118	\$5,033,987,101

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/27/2023
 Time: 12:55:25PM

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

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
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	75.24 %	72.54 %	70.00 %
2 % Comp Res Customers Served by More Than Five Electric Providers	95.00 %	99.69 %	99.70 %
KEY 3 Avg Price Elec/kWh in TX for Residential Customers As % of Nat'l Avg	93.22 %	97.46 %	85.00 %
4 Avg Price Electricity/kWh for TX Commercial Customers As % Nat'l Avg	64.53 %	66.77 %	70.00 %
5 Avg Price Electricity/kWh for TX Industrial Customers As % Nat'l Avg	79.39 %	76.87 %	75.00 %
KEY 6 Avg Ann Resid Elec Bill from Competitive Suppliers as a % of Nat'l Avg	120.93 %	127.10 %	115.00 %
KEY 7 Avg Price/kWh Offered on Power-to-Choose as % of Nat'l Avg	95.98 %	102.35 %	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	141.43 %	149.61 %	131.00 %
2 Avg Price Elec/kWh for Res Cust from Reg Suppliers as % of Nat'l Avg	88.88 %	88.61 %	80.00 %
3 Avg Price Elec/kWh for Comm Cust from Reg Suppliers as % of Nat'l Avg	82.43 %	82.92 %	70.00 %
4 Average Annual Res Elec Bill from Reg Suppliers as % of Nat'l Avg	101.67 %	101.86 %	97.00 %
5 % of Subscribers Served by Exchanges Meeting Service Quality Standards	59.00 %	58.00 %	85.00 %
6 % Electric Customers Served by Electric Utilities Meeting Standards	99.74 %	99.58 %	98.00 %
3 <i>Ensure Compliance with Statutes, Rules, and Orders</i>			
1 % Agreements with Specific Provisions for Avoiding Future Violations	100.00 %	100.00 %	100.00 %
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	99.66 %	99.00 %	99.00 %
2 Credits & Refunds Obtained for Customers through Complaint Resolution	663,807.16	572,282.92	350,000.00

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:57:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,144,679	\$6,350,457	\$8,841,815
1002	OTHER PERSONNEL COSTS	\$808,722	\$361,473	\$103,262
2001	PROFESSIONAL FEES AND SERVICES	\$522,458	\$374,581	\$2,131,909
2003	CONSUMABLE SUPPLIES	\$11,496	\$12,929	\$16,500
2004	UTILITIES	\$16,053	\$21,077	\$3,770
2005	TRAVEL	\$23,592	\$20,267	\$53,850
2006	RENT - BUILDING	\$12,498	\$6,218	\$2,900
2007	RENT - MACHINE AND OTHER	\$64,157	\$48,509	\$75,400
2009	OTHER OPERATING EXPENSE	\$480,333	\$850,923	\$742,422
5000	CAPITAL EXPENDITURES	\$7,088	\$36,406	\$0
TOTAL, OBJECT OF EXPENSE		\$7,091,076	\$8,082,840	\$11,971,828
Method of Financing:				
1	General Revenue Fund	\$6,930,614	\$7,945,090	\$11,834,078
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,930,614	\$7,945,090	\$11,834,078
Method of Financing:				
666	Appropriated Receipts	\$160,462	\$137,750	\$137,750
SUBTOTAL, MOF (OTHER FUNDS)		\$160,462	\$137,750	\$137,750
TOTAL, METHOD OF FINANCE :		\$7,091,076	\$8,082,840	\$11,971,828
FULL TIME EQUIVALENT POSITIONS:		60.9	69.4	93.6

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:57:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,024,726	\$6,458,639	\$9,039,812
1002	OTHER PERSONNEL COSTS	\$11,329	\$536,945	\$120,735
2001	PROFESSIONAL FEES AND SERVICES	\$150,974	\$333,780	\$859,724
2003	CONSUMABLE SUPPLIES	\$7,791	\$6,497	\$25,875
2004	UTILITIES	\$10,974	\$18,918	\$3,640
2005	TRAVEL	\$33,813	\$49,905	\$58,961
2006	RENT - BUILDING	\$9,419	\$6,462	\$2,800
2007	RENT - MACHINE AND OTHER	\$47,729	\$40,431	\$91,600
2009	OTHER OPERATING EXPENSE	\$546,753	\$585,655	\$337,548
5000	CAPITAL EXPENDITURES	\$6,980	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,850,488	\$8,037,232	\$10,540,695
Method of Financing:				
1	General Revenue Fund	\$3,826,090	\$5,012,834	\$6,259,901
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,826,090	\$5,012,834	\$6,259,901
Method of Financing:				
153	Water Resource Management	\$2,891,398	\$2,891,398	\$4,147,794
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,891,398	\$2,891,398	\$4,147,794
Method of Financing:				
666	Appropriated Receipts	\$133,000	\$133,000	\$133,000
SUBTOTAL, MOF (OTHER FUNDS)		\$133,000	\$133,000	\$133,000

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:57:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$6,850,488	\$8,037,232	\$10,540,695
FULL TIME EQUIVALENT POSITIONS:		71.4	70.6	98.8

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:57:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,111,926	\$2,666,121	\$4,327,903
1002	OTHER PERSONNEL COSTS	\$125,347	\$50,045	\$60,085
2001	PROFESSIONAL FEES AND SERVICES	\$61,689	\$149,953	\$52,453
2003	CONSUMABLE SUPPLIES	\$3,536	\$1,944	\$9,400
2004	UTILITIES	\$6,733	\$5,289	\$1,820
2005	TRAVEL	\$6,240	\$30,588	\$25,300
2006	RENT - BUILDING	\$5,262	\$3,525	\$1,400
2007	RENT - MACHINE AND OTHER	\$29,100	\$21,091	\$33,200
2009	OTHER OPERATING EXPENSE	\$198,696	\$256,273	\$96,663
5000	CAPITAL EXPENDITURES	\$3,724	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,552,253	\$3,184,829	\$4,608,224
Method of Financing:				
1	General Revenue Fund	\$2,261,753	\$2,894,329	\$3,719,904
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,261,753	\$2,894,329	\$3,719,904
Method of Financing:				
153	Water Resource Management	\$224,000	\$224,000	\$821,820
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$224,000	\$224,000	\$821,820
Method of Financing:				
666	Appropriated Receipts	\$66,500	\$66,500	\$66,500
SUBTOTAL, MOF (OTHER FUNDS)		\$66,500	\$66,500	\$66,500

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:57:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$2,552,253	\$3,184,829	\$4,608,224
FULL TIME EQUIVALENT POSITIONS:		25.0	29.1	38.4

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:57:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 4 Texas Energy Fund

STRATEGY: 1 Grants and Loans for Electric Generating Facilities

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$5,000,000,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$5,000,000,000
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
176	TEXAS ENERGY FUND	\$0	\$0	\$5,000,000,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$5,000,000,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$5,000,000,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:57:50PM

88th Regular Session, Fiscal Year 2024 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

STRATEGY: 1 Provide Information and Educational Outreach to Customers

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$631,594	\$1,156,738	\$1,320,153
1002	OTHER PERSONNEL COSTS	\$57,112	\$21,673	\$14,173
2001	PROFESSIONAL FEES AND SERVICES	\$255,817	\$67,521	\$18,772
2003	CONSUMABLE SUPPLIES	\$1,548	\$856	\$3,325
2004	UTILITIES	\$2,937	\$2,091	\$650
2005	TRAVEL	\$1,950	\$1,008	\$8,250
2006	RENT - BUILDING	\$2,281	\$1,596	\$500
2007	RENT - MACHINE AND OTHER	\$12,549	\$9,167	\$9,600
2009	OTHER OPERATING EXPENSE	\$138,034	\$112,775	\$52,883
5000	CAPITAL EXPENDITURES	\$1,701	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,105,523	\$1,373,425	\$1,428,306
Method of Financing:				
1	General Revenue Fund	\$1,081,773	\$1,349,675	\$1,404,556
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,081,773	\$1,349,675	\$1,404,556
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 :		\$1,105,523	\$1,373,425	\$1,428,306
FULL TIME EQUIVALENT POSITIONS:		7.5	12.6	16.9

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:57:50PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$795,614	\$1,059,994	\$1,327,343
1002	OTHER PERSONNEL COSTS	\$54,807	\$16,094	\$30,943
2001	PROFESSIONAL FEES AND SERVICES	\$24,001	\$60,293	\$24,403
2003	CONSUMABLE SUPPLIES	\$1,379	\$766	\$4,000
2004	UTILITIES	\$2,617	\$1,869	\$780
2005	TRAVEL	\$2,113	\$0	\$11,100
2006	RENT - BUILDING	\$2,033	\$1,424	\$600
2007	RENT - MACHINE AND OTHER	\$10,844	\$7,840	\$17,600
2009	OTHER OPERATING EXPENSE	\$99,097	\$88,105	\$58,407
5000	CAPITAL EXPENDITURES	\$1,517	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$994,022	\$1,236,385	\$1,475,176
Method of Financing:				
1	General Revenue Fund	\$965,522	\$1,207,885	\$1,420,576
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$965,522	\$1,207,885	\$1,420,576
Method of Financing:				
153	Water Resource Management	\$0	\$0	\$26,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$26,100
Method of Financing:				
666	Appropriated Receipts	\$28,500	\$28,500	\$28,500
SUBTOTAL, MOF (OTHER FUNDS)		\$28,500	\$28,500	\$28,500

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:57:50PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$994,022	\$1,236,385	\$1,475,176
FULL TIME EQUIVALENT POSITIONS:		9.4	11.6	16.1

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:57:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$590,049	\$659,836	\$1,475,023
1002	OTHER PERSONNEL COSTS	\$126	\$114,204	\$33,520
2001	PROFESSIONAL FEES AND SERVICES	\$56,629	\$44,167	\$47,161
2003	CONSUMABLE SUPPLIES	\$1,169	\$597	\$6,000
2004	UTILITIES	\$2,272	\$1,457	\$1,560
2005	TRAVEL	\$0	\$0	\$11,800
2006	RENT - BUILDING	\$1,808	\$1,006	\$1,200
2007	RENT - MACHINE AND OTHER	\$19,749	\$14,035	\$26,400
2009	OTHER OPERATING EXPENSE	\$67,368	\$90,596	\$1,007,219
5000	CAPITAL EXPENDITURES	\$1,006	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$740,176	\$925,898	\$2,609,883
Method of Financing:				
1	General Revenue Fund	\$683,176	\$868,898	\$2,501,883
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$683,176	\$868,898	\$2,501,883
Method of Financing:				
153	Water Resource Management	\$0	\$0	\$51,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$51,000
Method of Financing:				
666	Appropriated Receipts	\$57,000	\$57,000	\$57,000
SUBTOTAL, MOF (OTHER FUNDS)		\$57,000	\$57,000	\$57,000

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:57:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$740,176	\$925,898	\$2,609,883
FULL TIME EQUIVALENT POSITIONS:		7.0	7.2	14.0

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:57:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$184,660	\$143,585	\$722,632
1002	OTHER PERSONNEL COSTS	\$48	\$79,105	\$11,050
2001	PROFESSIONAL FEES AND SERVICES	\$22,912	\$15,071	\$529,862
2003	CONSUMABLE SUPPLIES	\$388	\$181	\$2,500
2004	UTILITIES	\$741	\$444	\$650
2005	TRAVEL	\$0	\$0	\$4,250
2006	RENT - BUILDING	\$578	\$366	\$500
2007	RENT - MACHINE AND OTHER	\$4,977	\$5,590	\$7,167
2009	OTHER OPERATING EXPENSE	\$25,470	\$27,425	\$16,423
5000	CAPITAL EXPENDITURES	\$407	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$240,181	\$271,767	\$1,295,034
Method of Financing:				
1	General Revenue Fund	\$216,431	\$248,017	\$1,271,284
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$216,431	\$248,017	\$1,271,284
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 :		\$240,181	\$271,767	\$1,295,034
FULL TIME EQUIVALENT POSITIONS:		2.2	1.6	4.6

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:57:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$35,591	\$47,693	\$40,839
1002	OTHER PERSONNEL COSTS	\$18	\$243	\$3,210
2001	PROFESSIONAL FEES AND SERVICES	\$4,162	\$3,092	\$3,914
2003	CONSUMABLE SUPPLIES	\$75	\$39	\$500
2004	UTILITIES	\$144	\$95	\$130
2005	TRAVEL	\$0	\$0	\$1,650
2006	RENT - BUILDING	\$112	\$73	\$100
2007	RENT - MACHINE AND OTHER	\$980	\$1,128	\$2,200
2009	OTHER OPERATING EXPENSE	\$4,051	\$4,379	\$5,412
5000	CAPITAL EXPENDITURES	\$79	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$45,212	\$56,742	\$57,955
Method of Financing:				
1	General Revenue Fund	\$40,462	\$51,992	\$53,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,462	\$51,992	\$53,205
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 :		\$45,212	\$56,742	\$57,955
FULL TIME EQUIVALENT POSITIONS:		0.4	0.5	0.6

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:57:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
153	Water Resource Management	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/27/2023

TIME: 12:57:50PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$19,618,931	\$23,169,118	\$5,033,987,101
METHODS OF FINANCE :	\$19,618,931	\$23,169,118	\$5,033,987,101
FULL TIME EQUIVALENT POSITIONS:	183.8	202.6	283.0

Agency code: 473

Agency name: Public Utility Commission of Texas

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5005 Acquisition of Information Resource Technologies

2/2 PC Replacement - Leased Desktops and Laptops

OBJECTS OF EXPENSE

Capital

2007 RENT - MACHINE AND OTHER		\$98,000	\$98,000	\$98,000
Capital Subtotal OOE, Project	2	\$98,000	\$98,000	\$98,000
Subtotal OOE, Project	2	\$98,000	\$98,000	\$98,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$98,000	\$98,000	\$98,000
Capital Subtotal TOF, Project	2	\$98,000	\$98,000	\$98,000
Subtotal TOF, Project	2	\$98,000	\$98,000	\$98,000
Capital Subtotal, Category	5005	\$98,000	\$98,000	\$98,000
Informational Subtotal, Category	5005			
Total, Category	5005	\$98,000	\$98,000	\$98,000

7000 Data Center/Shared Technology Services

1/1 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$312,033	\$301,435	\$310,528
Capital Subtotal OOE, Project	1	\$312,033	\$301,435	\$310,528
Subtotal OOE, Project	1	\$312,033	\$301,435	\$310,528

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/27/2023**
 TIME : **12:56:20PM**

Agency code: **473**

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

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>	EXP 2022	EXP 2023	BUD 2024
OOE / TOF / MOF CODE			
CA 1 General Revenue Fund	\$312,033	\$301,435	\$310,528
Capital Subtotal TOF, Project	\$312,033	\$301,435	\$310,528
<u>Informational</u>			
CA 1 General Revenue Fund	\$0	\$0	\$0
Informational Subtotal TOF, Project	\$0	\$0	\$0
Subtotal TOF, Project	\$312,033	\$301,435	\$310,528
Capital Subtotal, Category 7000	\$312,033	\$301,435	\$310,528
Informational Subtotal, Category 7000	\$0	\$0	\$0
Total, Category 7000	\$312,033	\$301,435	\$310,528
AGENCY TOTAL -CAPITAL	\$410,033	\$399,435	\$408,528
AGENCY TOTAL -INFORMATIONAL	\$0	\$0	\$0
AGENCY TOTAL	\$410,033	\$399,435	\$408,528
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$410,033	\$399,435	\$408,528
Total, Method of Financing-Capital	\$410,033	\$399,435	\$408,528
<u>Informational</u>			
1 General Revenue Fund	\$0	\$0	\$0
Total, Method of Financing-Informational	\$0	\$0	\$0
Total, Method of Financing	\$410,033	\$399,435	\$408,528

Agency code: 473

Agency name: Public Utility Commission of Texas

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$410,033	\$399,435	\$408,528
Total, Type of Financing-Capital	\$410,033	\$399,435	\$408,528
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$0	\$0	\$0
Total, Type of Financing-Informational	\$0	\$0	\$0
Total, Type of Financing	\$410,033	\$399,435	\$408,528

Capital Budget Allocation to Strategies
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023
TIME: 12:58:42PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5005 Acquisition of Information Resource Technologies				
2/2	PC Replacement			
Capital	1-1-1 MARKET COMPETITION	28,420	28,420	\$28,420
Capital	1-2-1 UTILITY REGULATION	27,440	27,440	27,440
Capital	1-3-1 INVESTIGATION AND ENFORCEMENT	13,720	13,720	13,720
Capital	2-2-1 ASSIST CUSTOMERS	4,900	4,900	4,900
Capital	2-1-1 INFORMATION AND EDUCATION EFFORTS	5,880	5,880	5,880
Capital	3-1-1 CENTRAL ADMINISTRATION	11,760	11,760	11,760
Capital	3-1-2 INFORMATION RESOURCES	4,900	4,900	4,900
Capital	3-1-3 OTHER SUPPORT SERVICES	980	980	980
TOTAL, PROJECT		\$98,000	\$98,000	\$98,000

7000 Data Center/Shared Technology Services

1/1 Data Center Consolidation

Capital	1-1-1 MARKET COMPETITION	90,490	87,417	90,054
Capital	1-2-1 UTILITY REGULATION	87,369	84,402	86,948
Capital	1-3-1 INVESTIGATION AND ENFORCEMENT	43,685	42,201	43,474
Capital	2-2-1 ASSIST CUSTOMERS	15,602	15,072	15,527
Capital	2-1-1 INFORMATION AND EDUCATION EFFORTS	18,722	18,086	18,632
Capital	3-1-1 CENTRAL ADMINISTRATION	37,444	36,173	37,264
Capital	3-1-2 INFORMATION RESOURCES	15,601	15,071	15,526

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023
 TIME: 12:58:42PM

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
Capital	3-1-3	OTHER SUPPORT SERVICES	3,120	3,013	\$3,103
		TOTAL, PROJECT	\$312,033	\$301,435	\$310,528
		TOTAL CAPITAL, ALL PROJECTS	\$410,033	\$399,435	\$408,528
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$410,033	\$399,435	\$408,528

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023
 TIME: 12:59:50PM

Agency Code: 473

Agency name: Public Utility Commission of Texas

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3603 Universal Srvc Fund Reimbursement	497,712	475,000	475,000
3719 Fees/Copies or Filing of Records	6,774	4,852	10,000
Subtotal: Estimated Revenue	<u>504,486</u>	<u>479,852</u>	<u>485,000</u>
Total Available	<u>\$504,486</u>	<u>\$479,852</u>	<u>\$485,000</u>
DEDUCTIONS:			
Texas Universal Service Fund	(497,712)	(475,000)	(475,000)
Fee/Copies of Filings of Records	(6,774)	(4,852)	(10,000)
Total, Deductions	<u>\$(504,486)</u>	<u>\$(479,852)</u>	<u>\$(485,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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 \$475,000 baseline estimate in years where staff workload associated with TUSF rules and projects exceeds historical amounts.

CONTACT PERSON:

Hayley Hall

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023

TIME: 1:00:42PM

Agency code: 473

Agency name: Public Utility Commission of Texas

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative:					
1. Texas Energy Fund					
Legal Authority for Item:					
SJR93, Art. III, Texas Constitution, Sec. 49-q					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
TBD					
State Budget by Program:					
TBD					
IT Component:					
No					
Involve Contracts > \$50,000:					
Yes					
Contract Description:					
To manage the Texas Energy Fund Programs					
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25:					
2.0%					

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2023
TIME: 1:01:57PM

Agency code: 473

Agency name: Public Utility Commission of Texas

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1	Texas Energy Fund					

Total, Cost Related to Expanded or New Initiatives

METHOD OF FINANCING

Total, Method of Financing

FULL-TIME-EQUIVALENTS (FTES):

Salary Adjustment Recon

Type of Salary Adjustment	Strategy	MOF	CPA Transfer FY 23	BUD FY 24	Addtl CPA Transfer FY 24	BUD FY 25	Addtl CPA Transfer FY 25
Targeted Salary Increases	1.1.1	1		\$ 438,445		\$ 438,445	
Targeted Salary Increases	1.2.1	1		\$ 436,351		\$ 436,351	
Targeted Salary Increases	1.3.1	1		\$ 181,115		\$ 181,115	
Targeted Salary Increases	2.1.1	1		\$ 57,958		\$ 57,958	
Targeted Salary Increases	2.2.1	1		\$ 49,980		\$ 49,980	
Targeted Salary Increases	3.1.1	1		\$ 33,647		\$ 33,647	
Targeted Salary Increases	3.1.2	1		\$ 10,634		\$ 10,634	
Targeted Salary Increases	3.1.3	1		\$ 1,866		\$ 1,866	
5% Increases	4.1.1	1	\$ (165,000)	\$ (857,290)		\$ (1,743,789)	
5% Increases	1.1.1	1	\$ 68,506	\$ 355,934		\$ 723,995	
5% Increases	1.2.1	1	\$ 34,917	\$ 181,420		\$ 369,022	
5% Increases	1.3.1	1	\$ 22,080	\$ 114,722		\$ 233,353	
5% Increases	2.1.1	1	\$ 8,282	\$ 43,031		\$ 87,528	
5% Increases	2.2.1	1	\$ 8,422	\$ 43,759		\$ 89,009	
5% Increases	3.1.1	1	\$ 14,906	\$ 77,446		\$ 157,530	
5% Increases	3.1.2	1	\$ 7,567	\$ 39,316		\$ 79,972	
5% Increases	3.1.3	1	\$ 320	\$ 1,662		\$ 3,380	