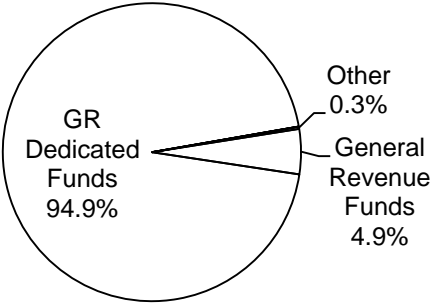


Section 1

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$9,543,438	\$18,384,483	\$8,841,045	92.6%
GR Dedicated Funds	\$573,789,010	\$357,333,817	(\$216,455,193)	(37.7%)
Total GR-Related Funds	\$583,332,448	\$375,718,300	(\$207,614,148)	(35.6%)
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$950,000	\$950,000	\$0	0.0%
All Funds	\$584,282,448	\$376,668,300	(\$207,614,148)	(35.5%)

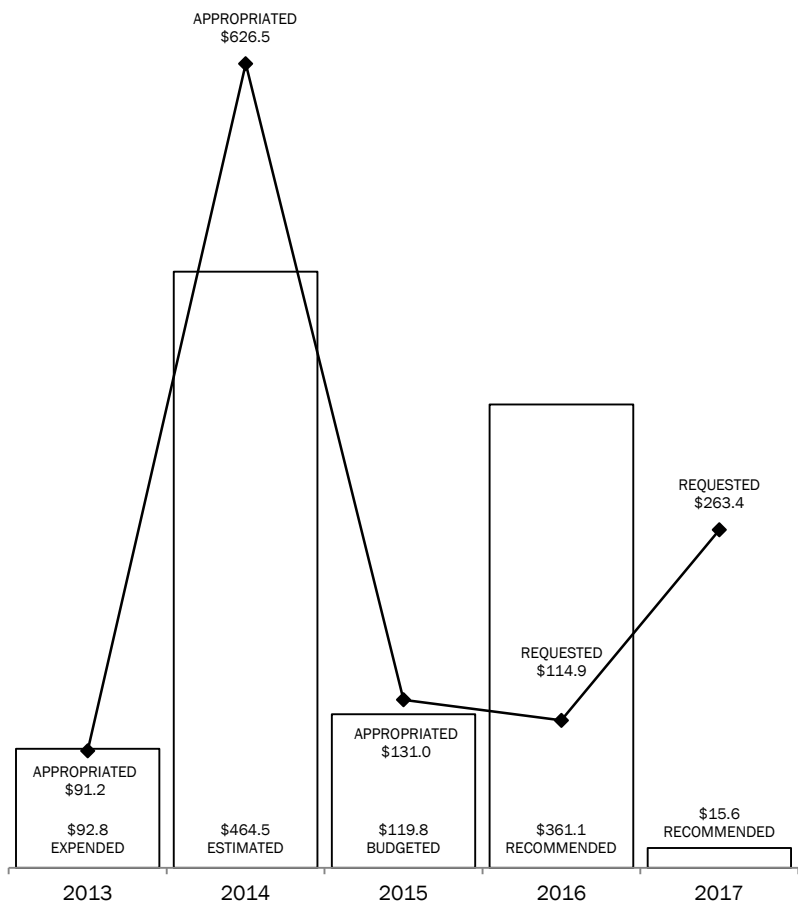
RECOMMENDED FUNDING
BY METHOD OF FINANCING



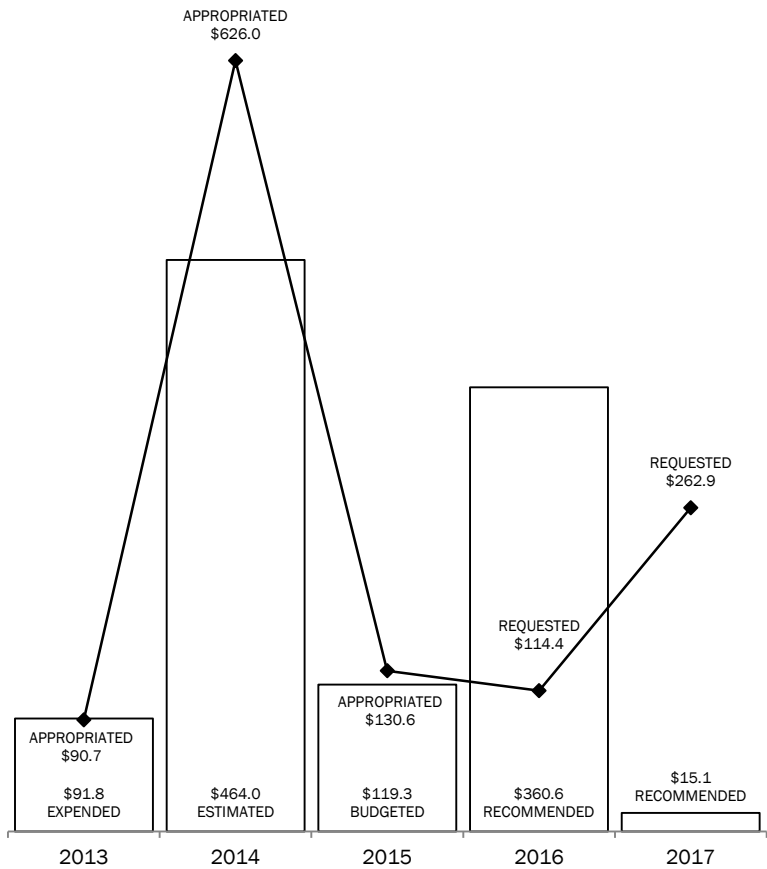
The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

TOTAL= \$376.7 MILLION

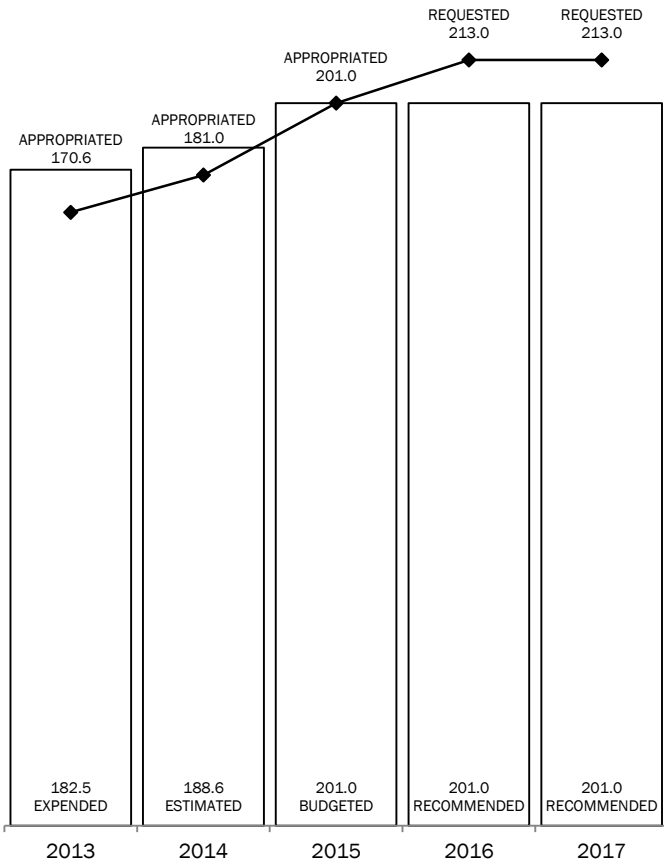
ALL FUNDS



GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Note: In order to remove the remaining balance in the System Benefit Fund and to reduce reliance on dedicated revenue during budget certification, the 83rd Legislature enacted House Bill 7 to provide an appropriation of \$500 million in fiscal year 2014 to the Low-Income Discount program.

Section 2

Public Utility Commission of Texas
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
MARKET COMPETITION A.1.1	\$8,588,951	\$8,644,427	\$55,476	0.6%	
UTILITY REGULATION A.2.1	\$11,101,121	\$11,116,496	\$15,375	0.1%	
INVESTIGATION AND ENFORCEMENT A.3.1	\$4,508,753	\$4,516,975	\$8,222	0.2%	
Total, Goal A, COMPETITION/CHOICE/RATES/SERVICE	\$24,198,825	\$24,277,898	\$79,073	0.3%	
INFORMATION AND EDUCATION EFFORTS B.1.1	\$3,070,083	\$3,078,879	\$8,796	0.3%	
ASSIST CUSTOMERS B.2.1	\$1,875,504	\$1,884,424	\$8,920	0.5%	
Total, Goal B, EDUCATION AND CUSTOMER ASSISTANCE	\$4,945,587	\$4,963,303	\$17,716	0.4%	
ENERGY ASSISTANCE C.1.1	\$553,262,568	\$345,521,250	(\$207,741,318)	(37.5%)	
Total, Goal C, ELECTRIC UTILITY RESTRUCTURING	\$553,262,568	\$345,521,250	(\$207,741,318)	(37.5%)	
CENTRAL ADMINISTRATION D.1.1	\$1,250,312	\$1,257,852	\$7,540	0.6%	
INFORMATION RESOURCES D.1.2	\$520,967	\$542,921	\$21,954	4.2%	
OTHER SUPPORT SERVICES D.1.3	\$104,189	\$105,076	\$887	0.9%	
Total, Goal D, INDIRECT ADMINISTRATION	\$1,875,468	\$1,905,849	\$30,381	1.6%	
Grand Total, All Strategies	\$584,282,448	\$376,668,300	(\$207,614,148)	(35.5%)	Recommendations include a net decrease in All Funds due to the following adjustments: - A decrease of \$207,741,318 in General Revenue-Dedicated System Benefit Account No. 5100 (SBF) to account for a \$500 million appropriation in fiscal year 2014 in House Bill 7, 83rd Legislature. Recommendations include a \$247 million contingent rider appropriation to allow the agency to expend the projected balance of the SBF in the 2016-17 biennium. This appropriation is contingent upon passage of legislation authorizing changes to the Low Income Discount program. - An increase of \$114,005 in General Revenue funding and \$13,165 in General Revenue-Dedicated Water Resource Management Fund 153 funding to biennialize salaries at 2015 levels.

Section 2

Public Utility Commission of Texas
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
MARKET COMPETITION A.1.1	\$2,791,290	\$5,607,846	\$2,816,556	100.9%	
UTILITY REGULATION A.2.1	\$2,667,768	\$5,217,475	\$2,549,707	95.6%	
INVESTIGATION AND ENFORCEMENT A.3.1	\$1,333,001	\$2,862,599	\$1,529,598	114.7%	
Total, Goal A, COMPETITION/CHOICE/RATES/SERVICE	\$6,792,059	\$13,687,920	\$6,895,861	101.5%	
INFORMATION AND EDUCATION EFFORTS B.1.1	\$479,482	\$1,759,828	\$1,280,346	267.0%	
ASSIST CUSTOMERS B.2.1	\$567,429	\$1,201,886	\$634,457	111.8%	
Total, Goal B, EDUCATION AND CUSTOMER ASSISTANCE	\$1,046,911	\$2,961,714	\$1,914,803	182.9%	
ENERGY ASSISTANCE C.1.1	\$0	\$0	\$0	0.0%	
Total, Goal C, ELECTRIC UTILITY RESTRUCTURING	\$0	\$0	\$0	0.0%	
CENTRAL ADMINISTRATION D.1.1	\$1,136,312	\$1,143,852	\$7,540	0.7%	
INFORMATION RESOURCES D.1.2	\$473,467	\$495,421	\$21,954	4.6%	
OTHER SUPPORT SERVICES D.1.3	\$94,689	\$95,576	\$887	0.9%	
Total, Goal D, INDIRECT ADMINISTRATION	\$1,704,468	\$1,734,849	\$30,381	1.8%	
Grand Total, All Strategies	\$9,543,438	\$18,384,483	\$8,841,045	92.6%	Recommendations include a net increase in General Revenue funding due to the following adjustments: - An increase of \$8,727,040 for a Method of Finance swap to replace General Revenue-Dedicated Fund 5100 appropriations with General Revenue funds among strategies to account for the expiration of Fund 5100 at the end of fiscal year 2016 (see Selected Fiscal and Policy Issues #2). - An increase of \$114,005 to biennialize salaries at 2015 levels.

Section 2

Public Utility Commission of Texas
Summary of Recommendations - Senate, By Method of Finance -- 153 - Water Resource Management

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
MARKET COMPETITION A.1.1	\$0	\$0	\$0	0.0%	Recommendations increase General Revenue-Dedicated Fund 153 funding by \$13,165 to biennialize salaries at 2015 levels.
UTILITY REGULATION A.2.1	\$3,072,359	\$3,085,524	\$13,165	0.4%	
INVESTIGATION AND ENFORCEMENT A.3.1	\$0	\$0	\$0	0.0%	
Total, Goal A, COMPETITION/CHOICE/RATES/SERVICE	\$3,072,359	\$3,085,524	\$13,165	0.4%	
INFORMATION AND EDUCATION EFFORTS B.1.1	\$0	\$0	\$0	0.0%	
ASSIST CUSTOMERS B.2.1	\$0	\$0	\$0	0.0%	
Total, Goal B, EDUCATION AND CUSTOMER ASSISTANCE	\$0	\$0	\$0	0.0%	
ENERGY ASSISTANCE C.1.1	\$0	\$0	\$0	0.0%	
Total, Goal C, ELECTRIC UTILITY RESTRUCTURING	\$0	\$0	\$0	0.0%	
CENTRAL ADMINISTRATION D.1.1	\$0	\$0	\$0	0.0%	
INFORMATION RESOURCES D.1.2	\$0	\$0	\$0	0.0%	
OTHER SUPPORT SERVICES D.1.3	\$0	\$0	\$0	0.0%	
Total, Goal D, INDIRECT ADMINISTRATION	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$3,072,359	\$3,085,524	\$13,165	0.4%	

Section 2

Public Utility Commission of Texas
Summary of Recommendations - Senate, By Method of Finance -- 5100 - System Benefit Account

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
MARKET COMPETITION A.1.1	\$5,522,161	\$2,761,081	(\$2,761,080)	(50.0%)	
UTILITY REGULATION A.2.1	\$5,094,994	\$2,547,497	(\$2,547,497)	(50.0%)	
INVESTIGATION AND ENFORCEMENT A.3.1	\$3,042,752	\$1,521,376	(\$1,521,376)	(50.0%)	
Total, Goal A, COMPETITION/CHOICE/RATES/SERVICE	\$13,659,907	\$6,829,954	(\$6,829,953)	(50.0%)	
INFORMATION AND EDUCATION EFFORTS B.1.1	\$2,543,101	\$1,271,551	(\$1,271,550)	(50.0%)	
ASSIST CUSTOMERS B.2.1	\$1,251,075	\$625,538	(\$625,537)	(50.0%)	
Total, Goal B, EDUCATION AND CUSTOMER ASSISTANCE	\$3,794,176	\$1,897,089	(\$1,897,087)	(50.0%)	
ENERGY ASSISTANCE C.1.1	\$553,262,568	\$345,521,250	(\$207,741,318)	(37.5%)	
Total, Goal C, ELECTRIC UTILITY RESTRUCTURING	\$553,262,568	\$345,521,250	(\$207,741,318)	(37.5%)	
CENTRAL ADMINISTRATION D.1.1	\$0	\$0	\$0	0.0%	
INFORMATION RESOURCES D.1.2	\$0	\$0	\$0	0.0%	
OTHER SUPPORT SERVICES D.1.3	\$0	\$0	\$0	0.0%	
Total, Goal D, INDIRECT ADMINISTRATION	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$570,716,651	\$354,248,293	(\$216,468,358)	(37.9%)	Recommendations include a net decrease in General Revenue-Dedicated Fund 5100 funding due to the following adjustments: - A decrease of \$207,741,318 to account for a \$500 million appropriation in fiscal year 2014 in House Bill 7, 83rd Legislature. Recommendations include a \$247 million contingent rider appropriation to allow the agency to expend the projected balance of the SBF in the 2016-17 biennium. This appropriation is contingent upon passage of legislation authorizing changes to the Low Income Discount program. - A decrease of \$8,727,040 for a Method of Finance swap to replace General Revenue-Dedicated Fund 5100 appropriations with General Revenue funds among strategies to account for the expiration of Fund 5100 at the end of fiscal year 2016 (see Selected Fiscal and Policy Issues #2).

Section 3

Public Utility Commission Selected Fiscal and Policy Issues - Senate

1. **Strategic Fiscal Review.** The agency is included in the Strategic Fiscal Review (SFR). Please refer to the SFR packet for specific information and findings.

Significant observations and considerations include:

- With the exception of the Low Income Discount program, all of the agency's programs have strong authority, strong mission centrality, or both.
 - Recommendations include the agency's funding alternative for the Low-Income Discount program to appropriate the projected balance of the System Benefit Fund at the end of fiscal year 2016 (see Selected Fiscal and Policy Issue #3).
 - The Public Utility Commission is supported by revenue in the General Revenue-Dedicated System Benefit Account No. 5100 and Water Resource Management No. 153 funds as well as the Public Utility Gross Receipts Assessment in the General Revenue fund.
 - In the Funding Alternatives spreadsheet, the agency identified additional resource needs for the enhanced water ratemaking program to allow them to participate in more enforcement appeals, respond to customers more quickly, and provide better oversight of the industry. A revised exceptional item was added by the agency to reflect the additional needs identified (see Items Not Included in Recommendations #2).
2. **System Benefit Fund.** Recommendations include a Method of Finance (MOF) swap of \$8,727,040 between System Benefit Fund (SBF) funding and General Revenue funding in fiscal year 2017. Under the provisions of House Bill 7, 83rd Legislature, the SBF and the Low Income Discount (LID) program are set to expire at the end of fiscal year 2016. The SBF currently pays for both the LID program and Public Utility Commission administrative expenses. The MOF swap will pay those administrative expenses previously funded by the SBF with General Revenue once the fund has expired. This MOF swap does not include an increase to overall funding levels beyond the increases to biennialize salaries at the 2015 level.
 3. **Low Income Discount Program.** Under the provisions of House Bill 7, 83rd Legislature, the System Benefit Fund (SBF) and the Low Income Discount (LID) program are set to expire at the end of fiscal year 2016. At the time the bill passed, the agency anticipated that the balance in the SBF would be depleted by the end of fiscal year 2016. However, as of January 2015 the agency is projecting an approximate ending balance of \$247 million at the end of fiscal year 2016. Under current statute, any additional appropriations would require at least one of the following: a change to the expiration date of the program, a change to the discount rate provided by the program, or a change to the months in which the program can provide a discount.

Recommendations include a contingent rider appropriation of \$247 million to allow the agency to expend the projected balance of the System Benefit Fund in the 2016-17 biennium contingent upon the passage of legislation authorizing changes to the Low-Income Discount program (see Rider Highlights #7). If no changes are made to statute, then any remaining balance in the fund would be swept to General Revenue in fiscal year 2017.

Section 3

4. **Economic Regulation of Water and Sewer Services.** Recommendations include \$3,085,524 from the General Revenue-Dedicated Water Fund (Fund 153) that was previously authorized through Article IX, Section 18.15 contingency for House Bill 1600, 83rd Legislature, for the purposes of economic regulation of water and sewer services, in alignment with the agency's request. These responsibilities were transferred to the agency beginning in fiscal year 2015 from the Texas Commission on Environmental Quality, and the agency will continue to use the appropriation for this purpose.
5. **State Office of Administrative Hearing (SOAH) Lump Sum Contract.** House Bill 1600, 83rd Legislature, transferred the water and sewer utility case hearings from the Texas Commission on Environmental Quality (TCEQ) to the Public Utility Commission (PUC). Recommendations for SOAH include updated language to align with the transfer of the economic regulation of these services from the TCEQ to the PUC. The new language provides for \$368,000 (\$184,000 each fiscal year) in Interagency Contract funding for the purpose of conducting water and sewer utility case hearings for PUC during the 2016-17 biennium.

Section 3

Public Utility Commission
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap	170.6	181.0	201.0	201.0	201.0
Actual/Budgeted	162.5	168.6	201.0	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director	\$125,000	\$126,250	\$128,775	\$128,775	\$128,775
Commissioner Chairman	\$150,000	\$180,000	\$180,000	\$180,000	\$180,000
Commissioner	\$150,000	\$180,000	\$180,000	\$180,000	\$180,000

The agency requests an increase in authority for the Executive Director's Exempt Position from \$128,775 to \$156,804 per fiscal year and is requesting a change from the current Group 4 classification to Group 5. The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report No. 14-705, August 2014), indicates a market average salary of \$171,355 for the Executive Director's position at the Public Utility Commission and recommends a change from the current Group 4 classification to Group 5.

Section 3

Public Utility Commission
Performance Measure Highlights - Senate

	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
<ul style="list-style-type: none">Number of Water Utility Rate Reviews Performed	98	131	130	130	130
<ul style="list-style-type: none">Number of Water Certification of Convenience and Necessity Applications Processed	162	127	130	130	130
<i>These measures were transferred to PUC in fiscal years 2016-17 with the transfer of the economic regulation of water and sewer services from the Texas Commission on Environmental Quality (TCEQ) in fiscal year 2015 as a result of HB 1600, 83rd Legislature. PUC worked with TCEQ to determine their targets for fiscal years 2016-17 to reflect this transition.</i>					
<ul style="list-style-type: none">Percent of Eligible Low Income Customers Provided a Discount for Electric Service	97%	96%	96%	96%	0%
<i>The Low Income Discount program is set to expire at the end of fiscal year 2016 as a result of HB 7, 83rd Legislature.</i>					

Section 4

Public Utility Commission
Performance Review and Policy Report Highlights - Senate

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
Reduce Reliance on General Revenue-Dedicated Accounts for Certification					
<i>This report fulfills House Bill 7, Eighty-third Legislature, 2013, requirements relating to the reduction of reliance on available dedicated revenue for certification of the General Appropriations Act. The report provides an overview of the issue and includes recommendations and options to reduce reliance on General Revenue-Dedicated Accounts, including dedicated revenue appropriated to the Public Utility Commission.</i>					
1. Amend statute to extend the expiration data of the Low-Income Discount Program and the System Benefit Fund to August 31, 2017, increase the discount rate to 33 percent in fiscal years 2016 and 2017 and appropriate the unexpended balance in the System Benefit Fund for the Low-Income Discount Program.	(\$247,000,000)		GR-D	Rider 8, p. VIII-62	Amend statute

Section 5

Public Utility Commission
Rider Highlights – Senate

Deleted Riders (original number)

- 6. **Sunset Contingency.** Recommendations delete this rider, in alignment with the agency’s request. The Public Utility Commission was continued by the 83rd Legislature and this contingency rider is no longer needed.
- 10. **Contingency for HB 7.** Recommendations delete the contingency rider for House Bill 7, 83rd Legislature. The contingency rider provided a one-time appropriation from General Revenue-Dedicated funds for the purposes of eliminating the balance of the System Benefit Fund.
- 11. **Contingency for HB 1600.** Recommendations delete the contingency rider for House Bill 1600, 83rd Legislature. The contingency rider provided General Revenue-Dedicated funds for the purposes of economic regulation of water and sewer services that was transferred to the agency from the Texas Commission on Environmental Quality in fiscal year 2015. Recommendations provide a direct appropriation for this function in the 2016-17 biennium (see Selected Fiscal and Policy Issues #4).

Modified Riders

- 2. **Capital Budget.** Recommendations include a net increase of capital budget authority of \$166,738 in All Funds, in alignment with the agency’s request. This includes a decrease of \$29,262 to maintain current obligations for Data Center Service levels identified by the Department of Information Resources, and an increase of authority for base level funding of \$196,000 in All Funds to reflect costs associated with the agency’s PC replacement lease shifting from daily operations to their capital budget rider.
- 6. **Allocation of System Benefit Account.** Recommendations amend this rider to update the allocation amounts for Electric Market Oversight, Low Income Discount, Customer Education, and Administration expenses from the System Benefit Fund for fiscal years 2016-17.
- 7. **Low Income Discount.** Recommendations amend this rider to reflect the Low Income Discount program discount rate for fiscal year 2016.

New Riders

- 8. **Contingency Appropriation: System Benefit Fund.** Recommendations add a rider to provide a contingent appropriation for the estimated projected balance of the System Benefit Fund at the end of fiscal year 2016. The appropriation is contingent upon the passage of legislation that authorizes the agency to set a rate or time period for the Low Income Discount program sufficient to use the entire balance by the end of fiscal year 2017 and does not reauthorize fees to be paid into the fund (see Selected Fiscal and Policy Issue #3).

Section 6

Public Utility Commission of Texas
Items not Included in Recommendations - Senate

Agency Exceptional Items - In Agency Priority Order	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
1. General Revenue-Dedicated Water Resource Management Fund 153 funding for the agency's Enhanced Water Ratemaking Program. Request also includes an increase in the Full-Time Equivalent (FTE) cap by 12.0 FTEs each fiscal year. Additional funding would be used to support the transfer of the regulation of water and sewer services to the agency from the Texas Commission on Environmental Quality and to increase the number of rate applications reviewed by the agency from 130 to 450. The 12.0 FTEs includes six Financial Examiners, three Attorneys, two Engineering Specialists, and one Customer Service Representative (salaries and wages equal \$1,524,000 for the biennium).	\$ 1,652,016	\$ 1,652,016
2. General Revenue-Dedicated Water Resource Management Fund 153 funding for the agency's Enhanced Water Ratemaking Program. Request also includes an increase in the Full-Time Equivalent (FTE) cap by 4.0 FTEs each fiscal year. This request is in addition to Exceptional Item request #1. Additional funding includes two Engineering Specialists and two Attorneys (salaries and wages equal \$512,000 for the biennium).	\$ 560,000	\$ 560,000
3. The agency requests an increase in authority for the Executive Director's Exempt Position from \$128,775 to \$156,804 per fiscal year and is requesting a change from the current Group 4 classification to Group 5. The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 14-705, August 2014), indicates a market average salary of \$171,355 for the Executive Director's position at the Public Utility Commission and recommends a change from the current Group 4 classification to Group 5.	\$ -	\$ -
4. Include Public Utility Commission in the Article VIII, Special Provision Sec 2. Appropriations Limited to Revenue Collections to require the fees, fines, and other revenue generated by the agency cover the cost of appropriations made to the agency.	\$ -	\$ -
Total, Items Not Included in the Recommendations	\$ 2,212,016	\$ 2,212,016

Section 7

Public Utility Commission of Texas
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	Low-Income Discount Program	This reduction would decrease the Low Income Discount program from a 15% discount in fiscal year 2016 to a 7% discount. This would decrease the average discount from \$16.50 to \$14.85 per month.	\$55,651,929	\$55,651,929		\$0	56.5%	No
2	Consumer Outreach Contracts	This reduction would eliminate the consumer outreach provided by third-party experts.	\$980,000	\$980,000		\$0	64.0%	No
3	Electric Market Oversight Program - Expert Services	This reduction would decrease the number of third-party experts the agency can use to review utility applications, pursue enforcement, or participate in bankruptcy and change-in-control proceedings.	\$130,200	\$130,200		\$0	1.6%	No
	Electric Regulation Program - Expert Services	This reduction would decrease the number of third-party experts the agency can use to review utility applications, pursue enforcement, or participate in bankruptcy and change-in-control proceedings.	\$104,700	\$104,700		\$0	1.4%	No
	Enforcement Activities Program - Expert Services	This reduction would decrease the number of third-party experts the agency can use to review utility applications, pursue enforcement, or participate in bankruptcy and change-in-control proceedings.	\$65,100	\$65,100		\$0	1.5%	No
4	Electric Market Oversight Program - Travel	This reduction would decrease the agency's ability to attend public meetings on transmission line routing cases and inspect utility facilities.	\$24,000	\$24,000		\$0	0.3%	No
	Electric Regulation Program - Travel	This reduction would decrease the agency's ability to attend public meetings on transmission line routing cases and inspect utility facilities.	\$23,261	\$23,261		\$0	0.3%	No
5	Electric Market Oversight Program - Staff Development	This reduction would decrease the professional development and training offered to agency staff.	\$47,700	\$47,700		\$0	0.6%	No
	Electric Regulation Program - Staff Development	This reduction would decrease the professional development and training offered to agency staff.	\$32,300	\$32,300		\$0	0.4%	No
	Enforcement Activities Program - Staff Development	This reduction would decrease the professional development and training offered to agency staff.	\$20,000	\$20,000		\$0	0.5%	No
6	Investigations and Enforcement Actions	This reduction would decrease Enforcement staff by 3.0 FTEs. The agency anticipates that this would reduce the number of investigations conducted from 65 to 40, and reduce the dollar amount of administrative penalties from \$1.7 million to \$1.3 million.	\$495,900	\$495,900	3.0	\$0	11.3%	No
7	Consumer Education	This reduction would decrease Electric and Telecom Industry Awareness staff by 2.0 FTEs. The agency anticipates that this would reduce the number of information requests completed and increase the wait times at the PUC call center.	\$218,600	\$218,600	2.0	\$0	14.3%	No

Section 7

Public Utility Commission of Texas
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
8	Competitive Electric Market Oversight	This reduction would decrease Electric Market Oversight staff by 2.0 FTEs. The agency anticipates that this would decrease the number of cases completed from 350 to 300.	\$338,600	\$338,600	2.0	\$0	4.3%	No
9	Conduct Rate Cases	This reduction would decrease Electric and Telecom Regulation staff by 1.0 FTE. The agency anticipates that this would decrease the number of electric cases completed from 50 to 40, and increase the average time to complete a case from 220 to 250 days.	\$167,300	\$167,300	1.0	\$0	2.3%	No
TOTAL, 10% Reduction Options			\$58,299,590	\$58,299,590	8.0	\$0		

Public Utility Commission of Texas
Summary of 10 Percent Biennial Base Reduction Options - Senate
Agency 10% Reduction Options by Category of Reduction

