

**Public Utility Commission of Texas
Summary of Recommendations - Senate**

Section 1

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John Paul Urban, Executive Director

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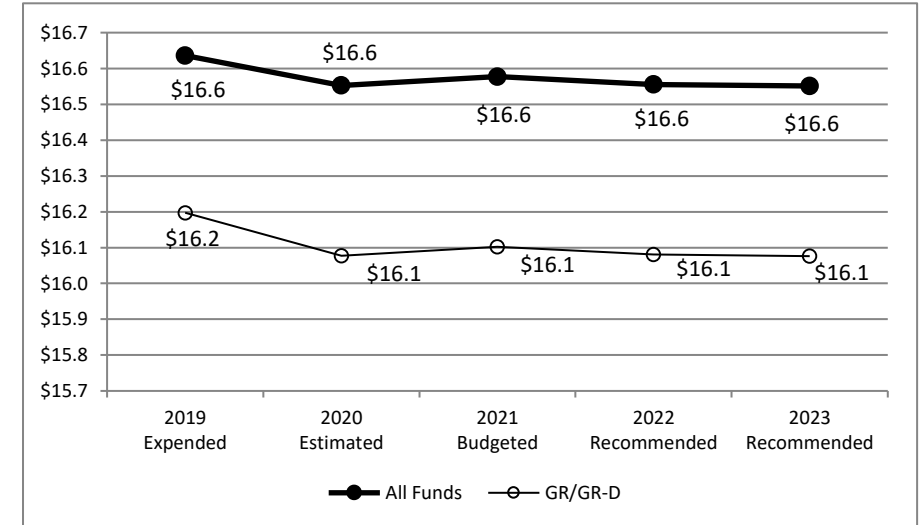
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$26,260,296	\$26,237,251	(\$23,045)	(0.1%)
GR Dedicated Funds	\$5,919,256	\$5,919,256	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$32,179,552</i>	<i>\$32,156,507</i>	<i>(\$23,045)</i>	<i>(0.1%)</i>
Other	\$950,000	\$950,000	\$0	0.0%
All Funds	\$33,129,552	\$33,106,507	(\$23,045)	(0.1%)

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	202.0	202.0	0.0	0.0%

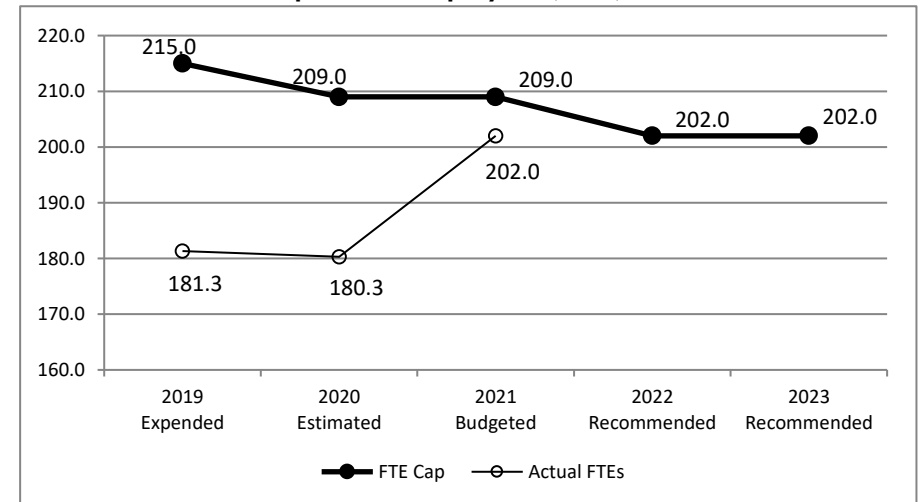
Agency Budget and Policy Issues and/or Highlights

The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Public Utility Commission of Texas
Selected Fiscal and Policy Issues - Senate

1. **Restoration of 5% Reduction:** The agency indicates that restoration would allow the PUC to operate at 100% capacity. The agency would use the funds to hire staff and for staff development and trainings. From 2003 until now, PUC was appropriated an additional 9.5% in 18 years (before the 5% reduction). Full-Time Equivalents were 242 in 2003 and 209 in 2021 (before the 5% reduction), including 30+ FTEs for water utility regulation that was not a PUC responsibility in 2003.
2. **Self-Funded, Self-Leveling Designation.** The agency estimates that its current gross receipts assessment will generate an excess of \$39 million in revenue above its approximately \$13.0 million General Revenue recommended appropriation in each fiscal year of the 2022-23 biennium. In the administrator's statement of their Legislative Appropriations Request, the agency requests a self-funded, self-leveling designation, which would necessitate a change in statute. This designation would require the agency to set its gross receipts assessment, which is currently a fee of one-sixth of one percent of consumer utility bills, at a rate such that revenues would equal the amount of General Revenue appropriations. Such a change would mean a loss of revenue to the state of \$78 million for the biennium, the estimated amount by which current revenue exceeds appropriations.

**Public Utility Commission of Texas
Rider Highlights - Senate**

Modification of Existing Riders

1. **Capital Budget.** Recommendations include a decrease of capital budget authority of \$23,045 in General Revenue Funds to maintain current obligations for Data Center Service levels as identified by the Department of Information Resources.

New Riders

2. None

Deleted Riders

3. None

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

	2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	The PUC is requesting restoration of its 5 percent appropriation reduction that was directed by the LBB and Governor.	\$1,693,661	\$1,693,661	0.0	No	No	\$0
2)	Rulemaking and Writing Section: 2 attorney positions and 1 paralegal	\$520,000	\$520,000	3.0	No	No	\$0

TOTAL Items Not Included in Recommendations		\$2,213,661	\$2,213,661	3.0			\$0
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Public Utility Commission of Texas
Appendices - Senate

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* Appendix is not included - no significant information to report

Public Utility Commission of Texas
Funding Changes and Recommendations by Strategy - Senate -- GENERAL REVENUE FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
MARKET COMPETITION A.1.1	\$8,092,186	\$8,085,504	(\$6,682)	(0.1%)	
UTILITY REGULATION A.2.1	\$8,202,520	\$8,196,068	(\$6,452)	(0.1%)	
INVESTIGATION AND ENFORCEMENT A.3.1	\$4,341,169	\$4,337,942	(\$3,227)	(0.1%)	
Total, Goal A, COMPETITION/CHOICE/RATES/SERVICE	\$20,635,875	\$20,619,514	(\$16,361)	(0.1%)	
INFORMATION AND EDUCATION EFFORTS B.1.1	\$2,049,394	\$2,048,010	(\$1,384)	(0.1%)	
ASSIST CUSTOMERS B.2.1	\$1,854,389	\$1,853,238	(\$1,151)	(0.1%)	
Total, Goal B, EDUCATION AND CUSTOMER ASSISTANCE	\$3,903,783	\$3,901,248	(\$2,535)	(0.1%)	
CENTRAL ADMINISTRATION C.1.1	\$1,214,483	\$1,211,717	(\$2,766)	(0.2%)	
INFORMATION RESOURCES C.1.2	\$432,758	\$431,606	(\$1,152)	(0.3%)	
OTHER SUPPORT SERVICES C.1.3	\$73,397	\$73,166	(\$231)	(0.3%)	
Total, Goal C, INDIRECT ADMINISTRATION	\$1,720,638	\$1,716,489	(\$4,149)	(0.2%)	
Grand Total, All Strategies	\$26,260,296	\$26,237,251	(\$23,045)	(0.1%)	

Public Utility Commission of Texas
Funding Changes and Recommendations by Strategy - Senate -- GR DEDICATED

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
MARKET COMPETITION A.1.1	\$0	\$0	\$0	0.0%	
UTILITY REGULATION A.2.1	\$5,513,756	\$5,513,756	\$0	0.0%	
INVESTIGATION AND ENFORCEMENT A.3.1	\$405,500	\$405,500	\$0	0.0%	
Total, Goal A, COMPETITION/CHOICE/RATES/SERVICE	\$5,919,256	\$5,919,256	\$0	0.0%	
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%	
CENTRAL ADMINISTRATION C.1.1	\$0	\$0	\$0	0.0%	
INFORMATION RESOURCES C.1.2	\$0	\$0	\$0	0.0%	
OTHER SUPPORT SERVICES C.1.3	\$0	\$0	\$0	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$5,919,256	\$5,919,256	\$0	0.0%	

Public Utility Commission of Texas
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	215.0	209.0	209.0	202.0	202.0
Actual/Budgeted	181.3	180.3	202.0	NA	NA

Schedule of Exempt Positions (Cap)

Executive Director (\$200,000)

Commissioner Chairman (\$189,500)

Commissioner (189,500)

Notes:

The State Auditor's Office Report, Executive Compensation at State Agencies (Report 20-706, August 2020), indicates a market average salary of \$178,223 for the Executive Director position at the Public Utility Commission. The agency is not requesting any changes to its exempt position.