

Fiscal Year 2021 Budget Development Form - Public Service Department

	Special \$\$	Special \$\$	Special \$\$	Special \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	All other \$\$	Total \$\$	
	Texas Low- Level Radioactive Waste Fund 21020	Gross Revenue Fund 21698	Billback/EEU 21699	Connectivity Fund 21899	Clean Energy Development Fund 21991	22005	21500	Electric Power Sales Fund 50900	ARRA Revolving Loan 22041		Notes
Approp #1 Public Service Department: FY 2021 Governor Recommend	272,497	5,650,000	4,620,000	0	1,198,124	652,800	150,000	54,740	600,000	13,198,161	
										0	
Increase Vacancy Savings		(89,183)								(89,183)	leave position # 367020 vacant
Increase Vacancy Savings		(131,257)								(131,257)	leave position # 360023 vacant
No COLA for Exempt positions		(67,567)								(67,567)	Exempts are not extended COLA benefits
Travel Savings		(65,000)								(65,000)	non-essential travel & Conference registration not authorized
Internal Service Fund Savings		(21,205)								(21,205)	
										0	
										0	
										0	
										0	
										0	
Subtotal of Increases/Decreases	0	(374,212)	0	0	0	0	0	0	0	(374,212)	
FY 2021 Governor Recommend Addendum	272,497	5,275,788	4,620,000	0	1,198,124	652,800	150,000	54,740	600,000	12,823,949	
Public Service Department FY 2021 Governor Recommend	272,497	5,650,000	4,620,000	0	1,198,124	652,800	150,000	54,740	600,000	13,198,161	
TOTAL INCREASES/DECREASES	0	(374,212)	0	0	0	0	0	0	0	(374,212)	
Public Service Department FY 2021 Governor Recommend Addendum	272,497	5,275,788	4,620,000	0	1,198,124	652,800	150,000	54,740	600,000	12,823,949	