

2017 – 2019

GOVERNOR'S BUDGET

Public Utility Commission



DAS
DEPARTMENT OF
ADMINISTRATIVE
SERVICES

Robert Otero
Chief Financial Office



Public Utility Commission

2017-19 Governor's Budget Overview

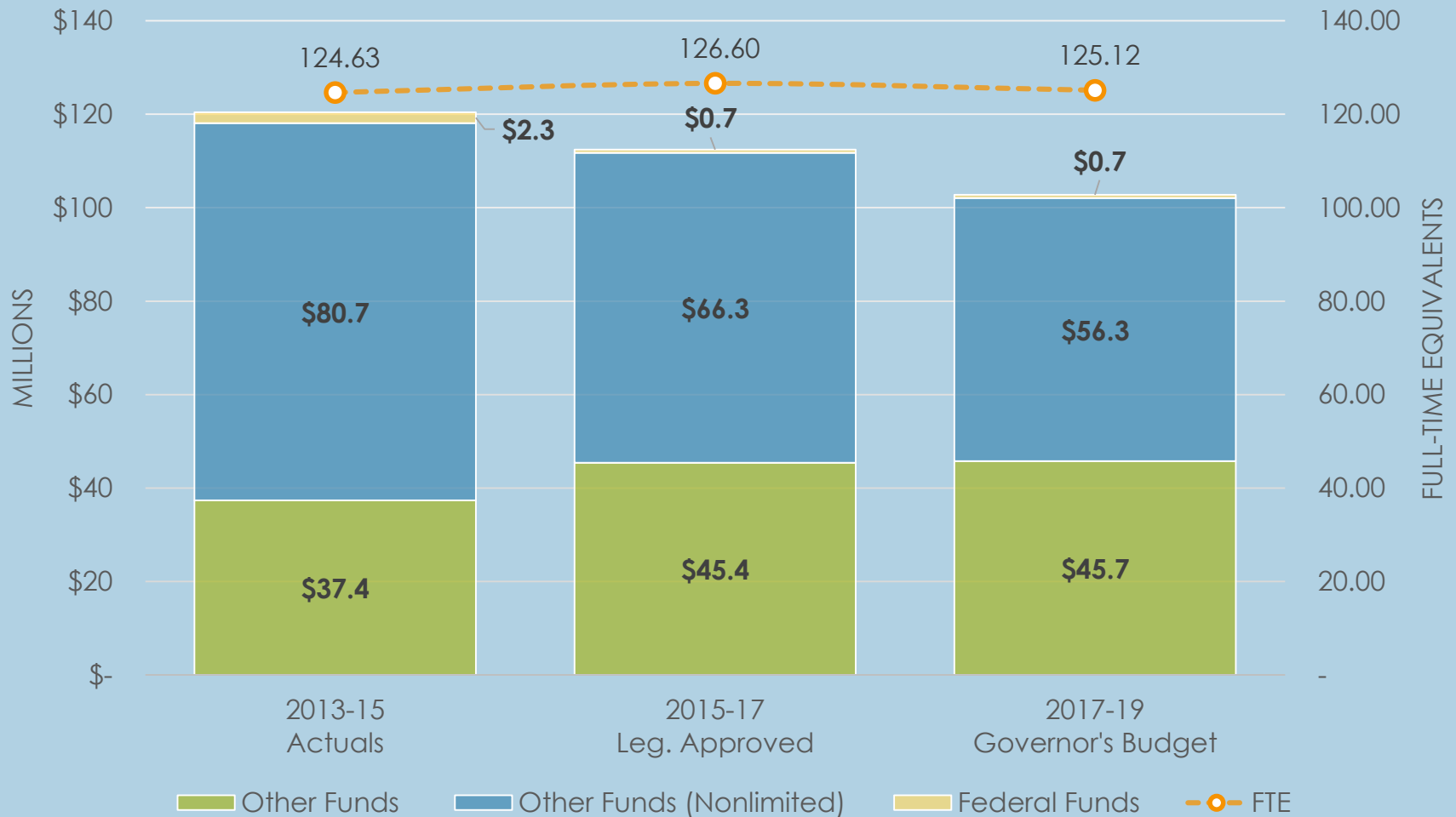
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- Agency's emerging issues:
 - PUC has to respond to changes in technology and telecommunications
 - As population grows, it creates a demand for services and regulation provided by the Commission
 - The Commission has to respond to changes in regulations driven by changes in energy policies
- The Governor's Budget maintains current service level and:
 - Invests in systems to create efficiencies in services
 - Expands Oregon Telecommunications Relay Service (OTRS) surcharge to support OTRS service

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2017-19 Governor's Budget + Expenditures

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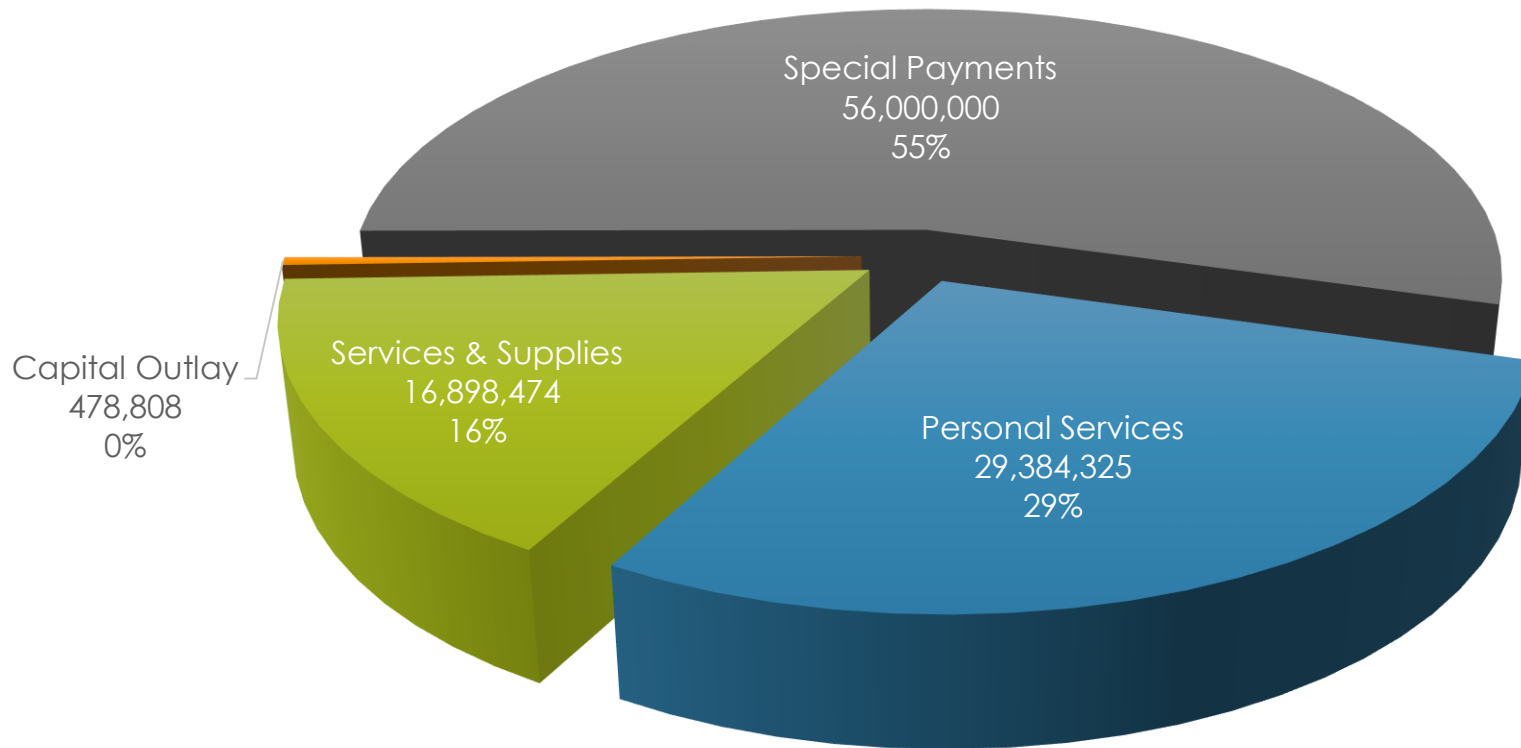


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2017-19 Governor's Budget Overview

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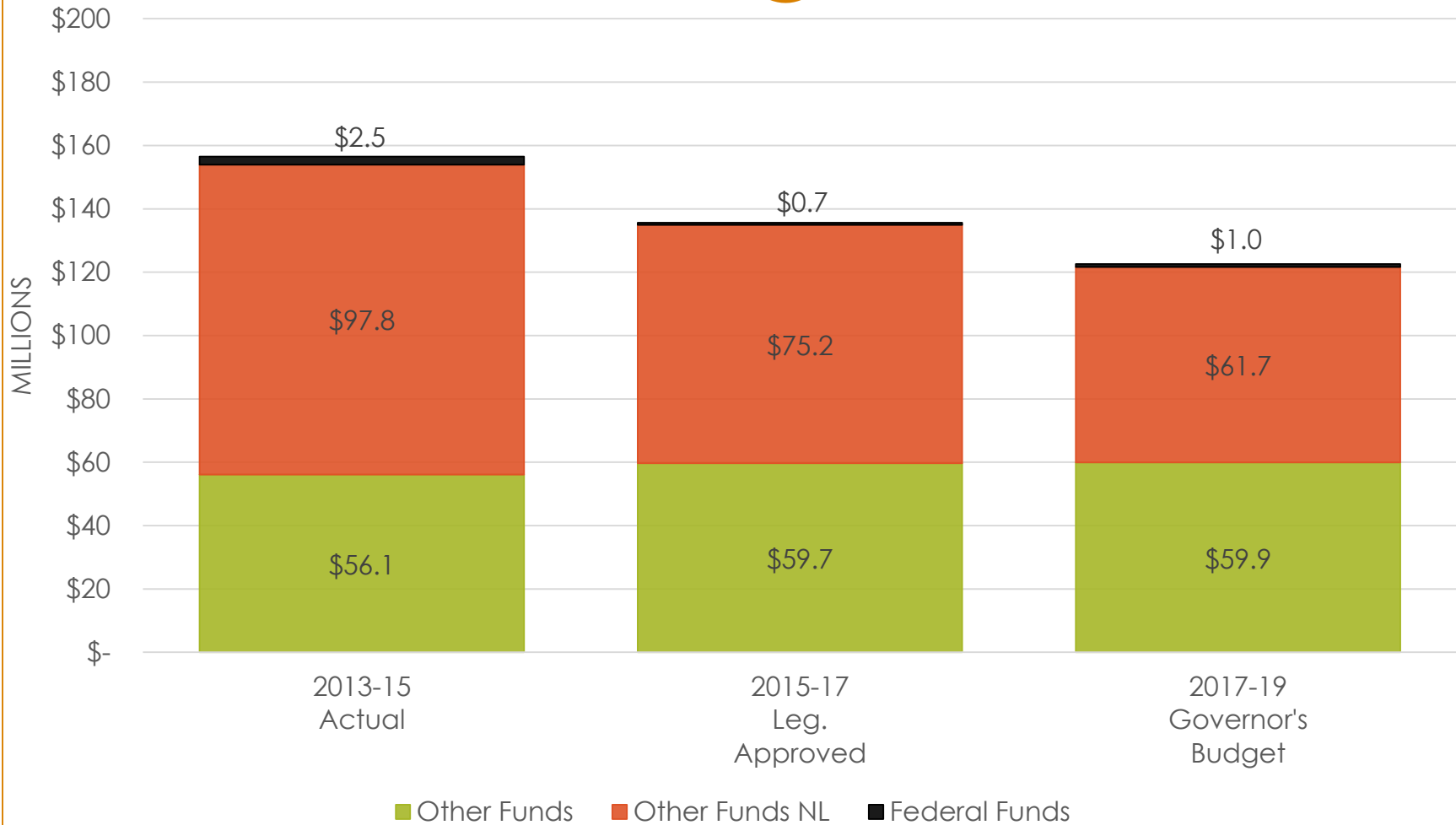
Expenditures by Category (in millions)



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Revenue History + 2017-19 Governor's Budget

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Investments

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- Residential Services Protection Fund
 - Expand surcharge of seven cents to customers of interconnected VoIP service
- Utility E-Filing and E-Discovery System
 - \$400,000 in Other Funds limitation for a new filing and e-discovery system

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2017-19 Governor's Budget/Revisions

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- Minor Technical Adjustments
 - Adjust limitation for Professional Services
- Statewide Adjustments
 - Adjusts the DAS Price List and State Government Service Charges
 - Adjusts Attorney General rates