

**Operating Budget  
for Fiscal Year 2014**

**Submitted to the  
Governor's Office of Budget and Planning  
and the Legislative Budget Board**

**by**

***Office of Public Utility Counsel***

***November 21, 2013***

## Table of Contents

Summary of Budget by Strategy.....	II.A
Summary of Budget by MOF .....	II.B
Summary of Budget by Objective of Expense.....	II.C
Summary of Objective Outcomes.....	II.D
Strategy Level Detail .....	III.A

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

Agency code: 475                      Agency name: Office of Public Utility Counsel

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>1</b> Equitable Electric Rates for Residential and Small Business Consumers			
<b>1</b> <i>To Promote Electric Customer Choices and Consumer Protection Policies</i>			
<b>1</b> PARTICIPATION IN PROCEEDINGS	\$1,050,904	\$1,336,380	\$1,862,949
<b>TOTAL, GOAL 1</b>	<b>\$1,050,904</b>	<b>\$1,336,380</b>	<b>\$1,862,949</b>
<b>2</b> Provide Benefits and Protect Telephone Consumers in Competitive Market			
<b>1</b> <i>Promote Telephone Customer Choices and Consumer Protection Policies</i>			
<b>1</b> TELECOMMUNICATIONS PROCEEDINGS	\$259,106	\$282,151	\$306,865
<b>TOTAL, GOAL 2</b>	<b>\$259,106</b>	<b>\$282,151</b>	<b>\$306,865</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 11/21/2013  
 TIME : 11:26:34AM

Agency code: 475                      Agency name: Office of Public Utility Counsel

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,310,010	\$1,618,531	\$1,666,834
	<b>\$1,310,010</b>	<b>\$1,618,531</b>	<b>\$1,666,834</b>
<b>General Revenue Dedicated Funds:</b>			
153 Water Resource Management	\$0	\$0	\$502,980
	<b>\$0</b>	<b>\$0</b>	<b>\$502,980</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,310,010</b>	<b>\$1,618,531</b>	<b>\$2,169,814</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>15.3</b>	<b>14.9</b>	<b>25.5</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2013  
 TIME: 11:27:03AM

Agency code: 475

Agency name: Office of Public Utility Counsel

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,503,703	\$1,503,703	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,653,703
<i>RIDER APPROPRIATION</i>			
UB Authority-Strategy A.1.1 Participation in Proceedings	\$(178,560)	\$178,560	\$0
UB Authority-Strategy B.1.1 Telecommunications Proceedings	\$(15,133)	\$15,133	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$13,131
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(78,865)	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$1,310,010</b>	<b>\$1,618,531</b>	<b>\$1,666,834</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,310,010</b>	<b>\$1,618,531</b>	<b>\$1,666,834</b>

**GENERAL REVENUE FUND - DEDICATED**

**153** GR Dedicated - Water Resource Management Account No. 153

*RIDER APPROPRIATION*

Art. IX, Sec. 18.15 (b) (2014-2015 GAA) Contingency for HB 1600

\$0	\$0	\$499,680
-----	-----	-----------

*TRANSFERS*

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2013  
 TIME: 11:27:06AM

Agency code: 475

Agency name: Office of Public Utility Counsel

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$3,300
<b>TOTAL, GR Dedicated - Water Resource Management Account No. 153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,980</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$502,980</b>
<b>GRAND TOTAL</b>	<b>\$1,310,010</b>	<b>\$1,618,531</b>	<b>\$2,169,814</b>

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>			
Regular Appropriations from MOF Table (2012-13 GAA)	20.5	20.5	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	20.5
<b>RIDER APPROPRIATION</b>			
Art. IX, Sec. 18.15 (b) (2014-2015 GAA) Contingency for HB 1600	0.0	0.0	5.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>	<b>(5.2)</b>	<b>(5.6)</b>	<b>0.0</b>
<b>TOTAL, ADJUSTED FTES</b>	<b>15.3</b>	<b>14.9</b>	<b>25.5</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2013  
TIME: 11:26:47AM

Agency code: 475

Agency name: Office of Public Utility Counsel

<b>OBJECT OF EXPENSE</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
1001 SALARIES AND WAGES	\$1,163,127	\$1,138,640	\$1,659,557
1002 OTHER PERSONNEL COSTS	\$30,922	\$136,665	\$62,861
2001 PROFESSIONAL FEES AND SERVICES	\$10,490	\$202,757	\$313,756
2003 CONSUMABLE SUPPLIES	\$5,836	\$8,258	\$12,500
2004 UTILITIES	\$154	\$458	\$360
2005 TRAVEL	\$4,702	\$2,125	\$9,120
2006 RENT - BUILDING	\$1,725	\$1,770	\$3,264
2007 RENT - MACHINE AND OTHER	\$21,175	\$21,646	\$26,116
2009 OTHER OPERATING EXPENSE	\$71,879	\$106,212	\$82,280
<b>Agency Total</b>	<b>\$1,310,010</b>	<b>\$1,618,531</b>	<b>\$2,169,814</b>

**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/21/2013  
 Time: 11:26:57AM

Agency code: 475

Agency name: Office of Public Utility Counsel

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Equitable Electric Rates for Residential and Small Business Consumers			
<i>1 To Promote Electric Customer Choices and Consumer Protection Policies</i>			
<b>KEY 1 Percentage of OPUC Electric Proceedings That Are Competition Related</b>	56.80 %	57.10 %	55.00 %
<b>2 Percentage of OPUC Electric Proceedings That Are Resource Related</b>	24.30 %	22.90 %	4.00 %
<b>3 Current Year Bill Savings/Res/Sm Com Elect. Customer (In Millions)</b>	100.91	122.36	18.00
<b>4 Future Bill Savings for Res &amp; Small Com. Elect. Cust. (In Millions)</b>	734.46	0.00	0.00
2 Provide Benefits and Protect Telephone Consumers in Competitive Market			
<i>1 Promote Telephone Customer Choices and Consumer Protection Policies</i>			
<b>KEY 1 Percent of OPUC Telecom Proceedings That Are Competition Related</b>	60.00 %	63.60 %	65.00 %
<b>2 Percentage of State Related Proceedings</b>	100.00 %	100.00 %	65.00 %



**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/21/2013  
 TIME: 11:26:41AM

Agency code: **475**      Agency name: **Office of Public Utility Counsel**

GOAL:            1    Equitable Electric Rates for Residential and Small Business Consumers  
 OBJECTIVE:    1    To Promote Electric Customer Choices and Consumer Protection Policies  
 STRATEGY:     1    Participate in Major Electric Rate Cases, Rules and Other Proceedings

Statewide Goal/Benchmark:    7    8  
 Service Categories:  
 Service:    01    Income:    A.2    Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Number of Electric Cases in Which OPUC Participates	22.00	20.00	25.00
KEY 2	Number of Electric Projects in Which OPUC Participates	15.00	15.00	20.00
3	Number of Electric Court Cases in Which OPUC Participates	5.00	3.00	4.00
<b>Efficiency Measures:</b>				
KEY 1	Average Cost Per Electric Proceeding in Which OPUC Participates	16,781.31	23,616.81	21,500.00
<b>Explanatory/Input Measures:</b>				
1	Avg Price Electricity Per kWh for Residential Cust as % of Nat'l Avg	98.10	98.80	102.30
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$930,501	\$910,912	\$1,394,306
1002	OTHER PERSONNEL COSTS	\$24,738	\$109,332	\$50,769
2001	PROFESSIONAL FEES AND SERVICES	\$10,490	\$202,757	\$306,432
2003	CONSUMABLE SUPPLIES	\$4,669	\$6,610	\$10,000
2004	UTILITIES	\$134	\$366	\$288
2005	TRAVEL	\$4,358	\$2,072	\$8,870
2006	RENT - BUILDING	\$1,344	\$1,410	\$2,611
2007	RENT - MACHINE AND OTHER	\$16,940	\$17,315	\$20,893
2009	OTHER OPERATING EXPENSE	\$57,730	\$85,606	\$68,780
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,050,904</b>	<b>\$1,336,380</b>	<b>\$1,862,949</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,050,904	\$1,336,380	\$1,359,969
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,050,904</b>	<b>\$1,336,380</b>	<b>\$1,359,969</b>

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2013  
 TIME: 11:26:44AM

Agency code: **475**      Agency name: **Office of Public Utility Counsel**

GOAL:            1    Equitable Electric Rates for Residential and Small Business Consumers  
 OBJECTIVE:    1    To Promote Electric Customer Choices and Consumer Protection Policies  
 STRATEGY:    1    Participate in Major Electric Rate Cases, Rules and Other Proceedings

Statewide Goal/Benchmark:    7    8  
 Service Categories:  
 Service: 01    Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
153	Water Resource Management	\$0	\$0	\$502,980
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$502,980</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,050,904</b>	<b>\$1,336,380</b>	<b>\$1,862,949</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.2</b>	<b>11.9</b>	<b>21.4</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 11/21/2013  
 TIME: 11:26:44AM

Agency code: 475 Agency name: Office of Public Utility Counsel

GOAL: 2 Provide Benefits and Protect Telephone Consumers in Competitive Market  
 OBJECTIVE: 1 Promote Telephone Customer Choices and Consumer Protection Policies  
 STRATEGY: 1 Participate in Telecom Proceedings Involving Competitive Issues

Statewide Goal/Benchmark: 7 0  
 Service Categories:  
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY 1	Number of Telecommunications Cases in Which OPUC Participates	5.00	6.00	3.00
KEY 2	Number of Telecommunications Projects in Which OPUC Participates	5.00	5.00	5.00
<b>Efficiency Measures:</b>				
KEY 1	Average Cost Per Telecommunications Proceeding	4,283.76	2,624.97	6,500.00
<b>Explanatory/Input Measures:</b>				
1	Avg Annual Residential Telephone Bill in Texas as % of National Avg	110.20 %	117.50 %	101.30 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$232,626	\$227,728	\$265,251
1002	OTHER PERSONNEL COSTS	\$6,184	\$27,333	\$12,092
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$7,324
2003	CONSUMABLE SUPPLIES	\$1,167	\$1,648	\$2,500
2004	UTILITIES	\$20	\$92	\$72
2005	TRAVEL	\$344	\$53	\$250
2006	RENT - BUILDING	\$381	\$360	\$653
2007	RENT - MACHINE AND OTHER	\$4,235	\$4,331	\$5,223
2009	OTHER OPERATING EXPENSE	\$14,149	\$20,606	\$13,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$259,106</b>	<b>\$282,151</b>	<b>\$306,865</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$259,106	\$282,151	\$306,865
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$259,106</b>	<b>\$282,151</b>	<b>\$306,865</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$259,106</b>	<b>\$282,151</b>	<b>\$306,865</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.1</b>	<b>3.0</b>	<b>4.1</b>

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/21/2013  
TIME: 11:26:44AM

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,310,010</b>	<b>\$1,618,531</b>	<b>\$2,169,814</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,310,010</b>	<b>\$1,618,531</b>	<b>\$2,169,814</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>15.3</b>	<b>14.9</b>	<b>25.5</b>