

**Operating Budget  
for Fiscal Year 2012**

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

**by**

***Office of Public Utility Counsel***

***December 20, 2011***

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**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/20/2011  
 TIME : 4:15:44PM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>1 Equitable Electric Rates for Residential and Small Business Consumers</b>			
<b>1 To Promote Electric Customer Choices and Consumer Protection Policies</b>			
1 PARTICIPATION IN PROCEEDINGS	\$1,066,521	\$1,212,986	\$1,229,464
<b>TOTAL, GOAL 1</b>	<b>\$1,066,521</b>	<b>\$1,212,986</b>	<b>\$1,229,464</b>
<b>2 Provide Benefits and Protect Telephone Consumers in Competitive Market</b>			
<b>1 Promote Telephone Customer Choices and Consumer Protection Policies</b>			
1 TELECOMMUNICATIONS PROCEEDINGS	\$452,056	\$558,729	\$274,239
<b>TOTAL, GOAL 2</b>	<b>\$452,056</b>	<b>\$558,729</b>	<b>\$274,239</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/20/2011  
 TIME : 4:15:48PM

Agency code: 475

Agency name: Office of Public Utility Counsel

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,518,577	\$1,771,715	\$1,503,703
	<b>\$1,518,577</b>	<b>\$1,771,715</b>	<b>\$1,503,703</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,518,577</b>	<b>\$1,771,715</b>	<b>\$1,503,703</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>17.0</b>	<b>16.4</b>	<b>20.5</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
**82nd Regular Session, Fiscal Year 2012 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/20/2011**  
TIME: **4:16:07PM**

Agency code: **475**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b><u>GENERAL REVENUE</u></b>			
<b>1</b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,758,717	\$1,758,717	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,503,703
<i>RIDER APPROPRIATION</i>			
UB Authority-Strategy A.1.1 Participation in Proceeding	\$(128,933)	\$128,933	\$0
UB Authority-Strategy B.1.1 Telecommunications Proceedings	\$(23,271)	\$23,271	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(131,904)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$(7,302)	\$0
Five Percent Reduction	\$(87,936)	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$1,518,577</b>	<b>\$1,771,715</b>	<b>\$1,503,703</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,518,577</b>	<b>\$1,771,715</b>	<b>\$1,503,703</b>
<b>GRAND TOTAL</b>	<b>\$1,518,577</b>	<b>\$1,771,715</b>	<b>\$1,503,703</b>

**ILB. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
**82nd Regular Session, Fiscal Year 2012 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2011  
TIME: 4:16:11PM

Agency code: 475

Agency name: Office of Public Utility Counsel

<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>			
REGULAR APPROPRIATIONS	23.0	23.0	20.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(6.0)	(6.6)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>17.0</b>	<b>16.4</b>	<b>20.5</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2011  
TIME: 4:16:15PM

Agency code: 475

Agency name: Office of Public Utility Counsel

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$1,214,130	\$1,209,444	\$1,163,126
1002 OTHER PERSONNEL COSTS	\$46,106	\$95,438	\$60,461
2001 PROFESSIONAL FEES AND SERVICES	\$146,893	\$76,347	\$163,756
2003 CONSUMABLE SUPPLIES	\$8,888	\$7,493	\$12,500
2004 UTILITIES	\$180	\$30	\$360
2005 TRAVEL	\$6,367	\$1,620	\$6,620
2006 RENT - BUILDING	\$1,307	\$1,423	\$3,264
2007 RENT - MACHINE AND OTHER	\$22,813	\$21,099	\$26,116
2009 OTHER OPERATING EXPENSE	\$71,893	\$358,821	\$67,500
<b>Agency Total</b>	<b>\$1,518,577</b>	<b>\$1,771,715</b>	<b>\$1,503,703</b>

**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/20/2011  
 Time: 4:15:52PM

Agency code: 475

Agency name: Office of Public Utility Counsel

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Equitable Electric Rates for Residential and Small Business Consumers			
1 <i>To Promote Electric Customer Choices and Consumer Protection Policies</i>			
<b>KEY</b> <b>1 Percentage of OPUC Electric Proceedings That Are Competition Related</b>	49.40 %	50.90 %	55.00 %
<b>2 Percentage of OPUC Electric Proceedings That Are Resource Related</b>	22.20 %	24.50 %	4.00 %
<b>3 Current Year Bill Savings/Res/Sm Com Elect. Customer (In Millions)</b>	188.59	367.00	18.00
<b>4 Future Bill Savings for Res &amp; Small Com. Elect. Cust. (In Millions)</b>	0.00	0.00	0.00
2 Provide Benefits and Protect Telephone Consumers in Competitive Market			
1 <i>Promote Telephone Customer Choices and Consumer Protection Policies</i>			
<b>KEY</b> <b>1 Percent of OPUC Telecom Proceedings That Are Competition Related</b>	67.60 %	69.20 %	65.00 %
<b>2 Percentage of State Related Proceedings</b>	58.80 %	61.50 %	65.00 %

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2011  
TIME: 4:16:00PM

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 2010	EXP 2011	BUD 2012
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**Output Measures:**

KEY 1	Number of Electric Cases in Which OPUC Participates	45.00	33.00	20.00
KEY 2	Number of Electric Projects in Which OPUC Participates	36.00	20.00	15.00
3	Number of Electric Court Cases in Which OPUC Participates	8.00	7.00	4.00

**Efficiency Measures:**

KEY 1	Average Cost Per Electric Proceeding in Which OPUC Participates	10,683.81	14,347.94	21,500.00
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**Explanatory/Input Measures:**

1	Avg Price Electricity Per kWh for Residential Cust as % of Nat'l Avg	116.17	104.61	127.60
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$813,467	\$810,328	\$930,501
1002	OTHER PERSONNEL COSTS	\$30,951	\$64,085	\$48,369
2001	PROFESSIONAL FEES AND SERVICES	\$146,028	\$76,347	\$156,432
2003	CONSUMABLE SUPPLIES	\$5,946	\$4,850	\$10,000
2004	UTILITIES	\$121	\$20	\$288
2005	TRAVEL	\$5,043	\$1,484	\$6,370
2006	RENT - BUILDING	\$885	\$933	\$2,611
2007	RENT - MACHINE AND OTHER	\$15,285	\$14,137	\$20,893
2009	OTHER OPERATING EXPENSE	\$48,795	\$240,802	\$54,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,066,521</b>	<b>\$1,212,986</b>	<b>\$1,229,464</b>

**Method of Financing:**

1	General Revenue Fund	\$1,066,521	\$1,212,986	\$1,229,464
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,066,521</b>	<b>\$1,212,986</b>	<b>\$1,229,464</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2011  
 TIME: 4:16:04PM

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 2010	EXP 2011	BUD 2012
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,066,521</b>	<b>\$1,212,986</b>	<b>\$1,229,464</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.4</b>	<b>11.0</b>	<b>16.4</b>

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2011  
 TIME: 4:16:04PM

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 2010	EXP 2011	BUD 2012
<b>Output Measures:</b>				
KEY 1	Number of Telecommunications Cases in Which OPUC Participates	5.00	3.00	3.00
KEY 2	Number of Telecommunications Projects in Which OPUC Participates	29.00	10.00	5.00
3	Number of Telecommunications Court Cases in Which OPUC Participates	0.00	0.00	1.00
<b>Efficiency Measures:</b>				
KEY 1	Average Cost Per Telecommunications Proceeding	1,251.52	361.41	6,500.00
<b>Explanatory/Input Measures:</b>				
1	Avg Annual Residential Telephone Bill in Texas as % of National Avg	99.54 %	102.55 %	105.94 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$400,663	\$399,116	\$232,625
1002	OTHER PERSONNEL COSTS	\$15,155	\$31,353	\$12,092
2001	PROFESSIONAL FEES AND SERVICES	\$865	\$0	\$7,324
2003	CONSUMABLE SUPPLIES	\$2,942	\$2,643	\$2,500
2004	UTILITIES	\$59	\$10	\$72
2005	TRAVEL	\$1,324	\$136	\$250
2006	RENT - BUILDING	\$422	\$490	\$653
2007	RENT - MACHINE AND OTHER	\$7,528	\$6,962	\$5,223
2009	OTHER OPERATING EXPENSE	\$23,098	\$118,019	\$13,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$452,056</b>	<b>\$558,729</b>	<b>\$274,239</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$452,056	\$558,729	\$274,239
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$452,056</b>	<b>\$558,729</b>	<b>\$274,239</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 12/20/2011  
TIME: 4:16:04PM

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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$452,056</b>	<b>\$558,729</b>	<b>\$274,239</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>5.6</b>	<b>5.4</b>	<b>4.1</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2011  
TIME: 4:16:04PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,518,577</b>	<b>\$1,771,715</b>	<b>\$1,503,703</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,518,577</b>	<b>\$1,771,715</b>	<b>\$1,503,703</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>17.0</b>	<b>16.4</b>	<b>20.5</b>