

**Operating Budget  
for Fiscal Year 2024**

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

**by**

***Office of Public Utility Counsel***

***Revised January 12, 2024***



## CERTIFICATE

Agency Name Office of Public Utility Counsel

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Office or Presiding Judge**

Courtney K. Hjaltman  
Signature

Courtney K. Hjaltman  
Printed Name

Chief Executive & Public Counsel  
Title

1/12/2024  
Date

**Board or Commission Chair**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**Chief Financial Officer**

Janalee L. Paiz  
Signature

Janalee L. Paiz  
Printed Name

Director of Administration & Budget  
Title

1/12/2024  
Date

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**Budget Overview**  
**88th Regular Session, Fiscal Year 2024 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

475 Office of Public Utility Counsel

	GENERAL REVENUE FUNDS		GR DEDICATED		2023	2024	2023	2024	ALL FUNDS	
	2023	2024	2023	2024					2023	2024
<b>Goal: 1. Equitable Utility Rates for Residential and Small Commercial Consumers</b>										
1.1.1. Participation In Cases	1,255,983	1,846,366	377,965	558,927					1,633,948	2,405,293
<b>Total, Goal</b>	<b>1,255,983</b>	<b>1,846,366</b>	<b>377,965</b>	<b>558,927</b>					<b>1,633,948</b>	<b>2,405,293</b>
<b>Goal: 2. Protect Consumer Interests in Utility Markets</b>										
2.1.1. Participation In Utility Projects	409,496	756,317	123,918	239,154					533,414	995,471
<b>Total, Goal</b>	<b>409,496</b>	<b>756,317</b>	<b>123,918</b>	<b>239,154</b>					<b>533,414</b>	<b>995,471</b>
<b>Total, Agency</b>	<b>1,665,479</b>	<b>2,602,683</b>	<b>501,883</b>	<b>798,081</b>					<b>2,167,362</b>	<b>3,400,764</b>
<b>Total FTEs</b>									<b>13.1</b>	<b>31.5</b>

**2.A. Summary of Budget By Strategy**

DATE : 1/12/2024

TIME : 12:00:05PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>1</b> Equitable Utility Rates for Residential and Small Commercial Consumers			
<b>1</b> <i>To Protect Consumers and Ensure Reasonable Rates</i>			
<b>1</b> PARTICIPATION IN CASES	\$1,094,212	\$1,633,948	\$2,405,293
<b>TOTAL, GOAL 1</b>	<b>\$1,094,212</b>	<b>\$1,633,948</b>	<b>\$2,405,293</b>
<b>2</b> Protect Consumer Interests in Utility Markets			
<b>1</b> <i>Promote Utility Choices and Consumer Protection Policies</i>			
<b>1</b> PARTICIPATION IN UTILITY PROJECTS	\$366,727	\$533,414	\$995,471
<b>TOTAL, GOAL 2</b>	<b>\$366,727</b>	<b>\$533,414</b>	<b>\$995,471</b>

**2.A. Summary of Budget By Strategy**

DATE : 1/12/2024

TIME : 12:00:05PM

88th Regular Session, Fiscal Year 2024 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 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,178,025	\$1,665,479	\$2,602,683
	<b>\$1,178,025</b>	<b>\$1,665,479</b>	<b>\$2,602,683</b>
<b>General Revenue Dedicated Funds:</b>			
153 Water Resource Management	\$282,914	\$501,883	\$798,081
	<b>\$282,914</b>	<b>\$501,883</b>	<b>\$798,081</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,460,939</b>	<b>\$2,167,362</b>	<b>\$3,400,764</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>13.0</b>	<b>13.1</b>	<b>31.5</b>

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/12/2024**  
TIME: **12:00:28PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,940,709	\$1,940,708	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,602,683
<b>Comments:</b> Includes Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)			
<i>RIDER APPROPRIATION</i>			
Article IX - Section 18.62 for House Bill 3853	\$81,200	\$81,200	\$0
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$6,930	\$0
<b>Comments:</b> 88TH LEG REG SES SB30 SEC 9.01 & HB 1 GAA ART IX SEC 17.16			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(1,044,788)	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(162,400)	\$0
<b>Comments:</b> Article IX - Section 18.62 for House Bill 3853			
SB 30, 88th Leg, Regular Session	\$0	\$(55)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(762,684)	\$762,684	\$0
HB 2, 87th Leg, Regular Session	\$(81,200)	\$81,200	\$0
<b>Comments:</b> Article IX - Section 18.62 for House Bill 3853			

**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/12/2024  
 TIME: 12:00:28PM

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$1,178,025</b>	<b>\$1,665,479</b>	<b>\$2,602,683</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$1,178,025</b>	<b>\$1,665,479</b>	<b>\$2,602,683</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>				
<b>153</b>	GR Dedicated - Water Resource Management Account No. 153			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$495,055	\$495,056	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$798,081
	<b>Comments:</b> Includes Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)			
	<i>TRANSFERS</i>			
	SB 30, 88th Leg, Regular Session	\$0	\$2,050	\$0
	<b>Comments:</b> 88TH LEG REG SES SB30 SEC 9.01 & HB 1 GAA ART IX SEC 17.16			
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(207,310)	\$0
	SB 30, 88th Leg, Regular Session	\$0	\$(54)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(212,141)	\$212,141	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Water Resource Management Account No. 153</b>	<b>\$282,914</b>	<b>\$501,883</b>	<b>\$798,081</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$282,914</b>	<b>\$501,883</b>	<b>\$798,081</b>



**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/12/2024**  
 TIME: **12:00:28PM**

Agency code: **475**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>GRAND TOTAL</b>	<b>\$1,460,939</b>	<b>\$2,167,362</b>	<b>\$3,400,764</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	25.5	25.5	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	31.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(12.5)	(12.4)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>13.0</b>	<b>13.1</b>	<b>31.5</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**2.C. Summary of Budget By Object of Expense**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/12/2024**  
TIME: **12:00:48PM**

Agency code: **475**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
1001 SALARIES AND WAGES	\$969,585	\$1,079,286	\$2,585,387
1002 OTHER PERSONNEL COSTS	\$33,885	\$88,354	\$95,957
2001 PROFESSIONAL FEES AND SERVICES	\$377,464	\$543,000	\$552,703
2003 CONSUMABLE SUPPLIES	\$3,533	\$13,173	\$12,500
2004 UTILITIES	\$1,458	\$3,302	\$4,246
2005 TRAVEL	\$433	\$7,254	\$9,119
2006 RENT - BUILDING	\$120	\$120	\$1,568
2007 RENT - MACHINE AND OTHER	\$9,489	\$4,704	\$23,926
2009 OTHER OPERATING EXPENSE	\$64,972	\$428,169	\$115,358
<b>Agency Total</b>	<b>\$1,460,939</b>	<b>\$2,167,362</b>	<b>\$3,400,764</b>

**2.D. Summary of Budget By Objective Outcomes**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 1/12/2024  
 Time: 12:01:09PM

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

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Equitable Utility Rates for Residential and Small Commercial Consumers			
<i>1 To Protect Consumers and Ensure Reasonable Rates</i>			
<b>KEY 1 Percentage of OPUC Utility Cases that are Competition Related</b>	39.00 %	28.60 %	40.00 %
<b>2 Percentage of OPUC Utility Cases that are Resource Related</b>	15.30 %	22.20 %	4.00 %
<b>3 Current Year Bill Savings/Res/Sm Com Utility Consumer (In Millions)</b>	239,092,102.14	632,360,001.24	18.00
2 Protect Consumer Interests in Utility Markets			
<i>1 Promote Utility Choices and Consumer Protection Policies</i>			
<b>1 Percent of OPUC Utility Projects that are Competition Related</b>	75.60 %	73.70 %	40.00 %

3.A. Strategy Level Detail

DATE: 1/12/2024  
 TIME: 12:01:37PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Equitable Utility Rates for Residential and Small Commercial Consumers

OBJECTIVE: 1 To Protect Consumers and Ensure Reasonable Rates

STRATEGY: 1 Participate in Major Utility Cases

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Utility Cases in which OPUC Participates	59.00	63.00	43.00
2	Number of Utility Court Cases in which OPUC Participates	2.00	3.00	5.00
<b>Efficiency Measures:</b>				
KEY 1	Average Cost Per Utility Case in which OPUC Participates	9,886.76	12,473.40	23,302.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$678,709	\$755,500	\$1,809,771
1002	OTHER PERSONNEL COSTS	\$23,720	\$61,848	\$67,170
2001	PROFESSIONAL FEES AND SERVICES	\$335,353	\$506,417	\$411,651
2003	CONSUMABLE SUPPLIES	\$2,473	\$9,221	\$8,750
2004	UTILITIES	\$1,021	\$2,311	\$2,972
2005	TRAVEL	\$303	\$5,078	\$6,384
2006	RENT - BUILDING	\$84	\$84	\$1,097
2007	RENT - MACHINE AND OTHER	\$6,642	\$3,293	\$16,748
2009	OTHER OPERATING EXPENSE	\$45,907	\$290,196	\$80,750
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,094,212</b>	<b>\$1,633,948</b>	<b>\$2,405,293</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$894,050	\$1,255,983	\$1,846,366
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$894,050</b>	<b>\$1,255,983</b>	<b>\$1,846,366</b>
<b>Method of Financing:</b>				
153	Water Resource Management	\$200,162	\$377,965	\$558,927
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$200,162</b>	<b>\$377,965</b>	<b>\$558,927</b>

**3.A. Strategy Level Detail**

DATE: 1/12/2024

TIME: 12:01:37PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Equitable Utility Rates for Residential and Small Commercial Consumers

OBJECTIVE: 1 To Protect Consumers and Ensure Reasonable Rates

STRATEGY: 1 Participate in Major Utility Cases

Service Categories:

Service: 01 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,094,212</b>	<b>\$1,633,948</b>	<b>\$2,405,293</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.0</b>	<b>9.2</b>	<b>22.5</b>

3.A. Strategy Level Detail

DATE: 1/12/2024  
 TIME: 12:01:37PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Consumer Interests in Utility Markets  
 OBJECTIVE: 1 Promote Utility Choices and Consumer Protection Policies  
 STRATEGY: 1 Participate in Major Utility Projects Affecting Consumers

Service Categories:  
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Utility Projects in which OPUC Participates	45.00	38.00	26.00
<b>Efficiency Measures:</b>				
1	Average Cost Per Utility Project	7,436.46	11,304.48	13,545.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$290,876	\$323,786	\$775,616
1002	OTHER PERSONNEL COSTS	\$10,165	\$26,506	\$28,787
2001	PROFESSIONAL FEES AND SERVICES	\$42,111	\$36,583	\$141,052
2003	CONSUMABLE SUPPLIES	\$1,060	\$3,952	\$3,750
2004	UTILITIES	\$437	\$991	\$1,274
2005	TRAVEL	\$130	\$2,176	\$2,735
2006	RENT - BUILDING	\$36	\$36	\$471
2007	RENT - MACHINE AND OTHER	\$2,847	\$1,411	\$7,178
2009	OTHER OPERATING EXPENSE	\$19,065	\$137,973	\$34,608
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$366,727</b>	<b>\$533,414</b>	<b>\$995,471</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$283,975	\$409,496	\$756,317
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$283,975</b>	<b>\$409,496</b>	<b>\$756,317</b>
<b>Method of Financing:</b>				
153	Water Resource Management	\$82,752	\$123,918	\$239,154
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$82,752</b>	<b>\$123,918</b>	<b>\$239,154</b>

**3.A. Strategy Level Detail**

DATE: 1/12/2024

TIME: 12:01:37PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$366,727</b>	<b>\$533,414</b>	<b>\$995,471</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>4.0</b>	<b>3.9</b>	<b>9.0</b>

**3.A. Strategy Level Detail**

DATE: 1/12/2024

TIME: 12:01:37PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,460,939</b>	<b>\$2,167,362</b>	<b>\$3,400,764</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,460,939</b>	<b>\$2,167,362</b>	<b>\$3,400,764</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>13.0</b>	<b>13.1</b>	<b>31.5</b>



Type of Salary Adjustment	Strategy	MOF	CPA Transfer FY 23	BUD FY 24	Addtl CPA Transfer FY 24	BUD FY 25	Addtl CPA Transfer FY 25
5% Increases	1.1.1	1	\$ (4,812)	\$ (29,121)		\$ (60,114)	
5% Increases	1.1.1	153	\$ (1,397)	\$ (9,118)		\$ (17,956)	
5% Increases	2.1.1	1	\$ (2,062)	\$ (12,481)		\$ (25,763)	
5% Increases	2.1.1	153	\$ (599)	\$ (3,908)		\$ (7,696)	
5% Increases	1.1.1	1	\$ 4,812	\$ 29,121		\$ 60,114	
5% Increases	1.1.1	153	\$ 1,397	\$ 9,118		\$ 17,956	
5% Increases	2.1.1	1	\$ 2,062	\$ 12,481		\$ 25,763	
5% Increases	2.1.1	153	\$ 599	\$ 3,908		\$ 7,696	