

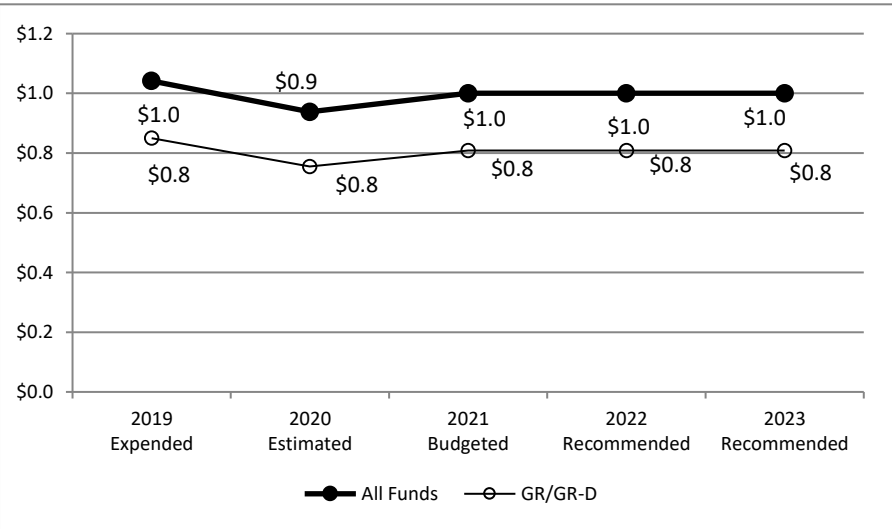
**Office of Public Insurance Counsel
Summary of Budget Recommendations - Senate**

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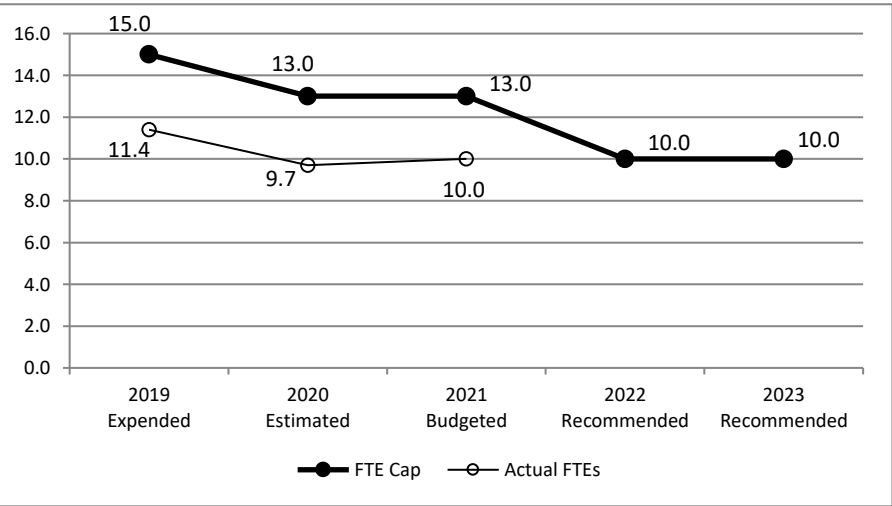
	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
Method of Financing				
General Revenue Funds	\$1,563,428	\$1,616,840	\$53,412	3.4%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$1,563,428</i>	<i>\$1,616,840</i>	<i>\$53,412</i>	<i>3.4%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$374,750	\$383,340	\$8,590	2.3%
All Funds	\$1,938,178	\$2,000,180	\$62,002	3.2%

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	10.0	10.0	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Office of Public Insurance Counsel
Summary of Funding Changes and Recommendations - Senate

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>

A)	Base Adjustment - Amounts lapsed by OPIC in fiscal year 2020 due to position vacancies and COVID-19 cost savings in goods and services.	\$53,412	\$0	\$0	\$8,590	\$62,002	A.1.1 B.1.1
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TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations	\$53,412	\$0	\$0	\$8,590	\$62,002	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$53,412	\$0	\$0	\$8,590	\$62,002	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	\$0	\$0	\$0	\$0	\$0	As Listed

NOTE: Totals may not sum due to rounding.

Office of Public Insurance Counsel
Selected Fiscal and Policy Issues - Senate

1. **Base Reduction & Biennial Change Percentage.** OPIC did not expect to lapse fiscal year 2020 amounts at the time of Base Reconciliation and five percent interim budget reduction process. When submitting the Legislative Appropriations Request, final fiscal year 2020 GR lapse amounted to \$53,412 due to two position vacancies and cost savings in goods and services due to COVID-19 work from home. Since this lapse was not accounted for in the five percent reduction, OPIC's 2022-23 GR/GR-D Limit was not reduced by the amount of the lapse.

Office of Public Insurance Counsel
Rider Highlights - Senate

Modification of Existing Riders

1. None

New Riders

2. None

Deleted Riders

3. None

Office of Public Insurance Counsel
Items Not Included in Recommendations - Senate

	2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25			
	GR & GR-D	All Funds	FTEs						
Agency Exceptional Items Not Included (in agency priority order)									
None									
TOTAL Items Not Included in Recommendations									
-									

Office of Public Insurance Counsel
Appendices - Senate

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* Appendix is not included - no significant information to report

Office of Public Insurance Counsel
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments (Optional)
PARTICIPATE IN RATES/RULES/FORMS A.1.1	\$1,563,428	\$1,616,840	\$53,412	3.4%	
Total, Goal A, REPRESENT TX INSURANCE CONSUMERS	\$1,563,428	\$1,616,840	\$53,412	3.4%	
INSURANCE INFORMATION B.1.1	\$374,750	\$383,340	\$8,590	2.3%	
Total, Goal B, INCREASE CONSUMER CHOICE	\$374,750	\$383,340	\$8,590	2.3%	
Grand Total, All Strategies	\$1,938,178	\$2,000,180	\$62,002	3.2%	Biennial Change is shown as a 3.2% increase due to lapsed FY20 funding not included in 2022-2023 GR/GR-D Limit calculation (see note in Section 3) .

Office of Public Insurance Counsel
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	15.0	13.0	13.0	10.0	10.0
Actual/Budgeted	11.4	9.7	10.0	NA	NA

Schedule of Exempt Positions (Cap)

Public Counsel, Group 4 (\$149,976)	\$138,062	\$149,976	\$149,976	\$149,976	\$149,976
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Notes:

- a) State Auditor's Office is the source for the FY 2019 and FY 2020 annual average (actual) FTE levels.
- b) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 20-706, August 2020), indicates a market average salary of \$159,255 for the Public Counsel position at OPIC. The agency is not requesting any changes to its exempt position.