

Public Utilities Commission of Guam
FY2012 ANNUAL ADMINISTRATIVE BUDGET
 October 1, 2011 - September 2012

| CATERGORY | FY2010 BUDGET | FY2011 BUDGET | FY2011 Actual Expense | FY2012 BUDGET |
|-----------------------------|------------------|------------------|--------------------------|------------------|
| ADMINISTRATOR | \$36,000.00 | \$38,000.00 | \$38,000.00 | \$40,000.00 |
| OFFICE RENTAL | \$25,000.00 | \$30,000.00 | \$25,503.87 | \$26,000.00 |
| COMMISSIONER STIPENDS | \$5,000.00 | \$30,000.00 | \$2,700.00 | \$30,000.00 |
| NARUC MEMBERSHIP | \$1,700.00 | \$1,700.00 | \$1,602.00 | \$1,700.00 |
| COMMISSIONER-STAFF TRAINING | \$38,100.00 | \$44,600.00 | \$14,995.64 | \$15,000.00 |
| OFFICE SUPPLIES | \$3,000.00 | \$3,000.00 | \$1,308.94 | \$2,000.00 |
| UTILITIES (power/phone/fax) | \$5,000.00 | \$5,000.00 | \$4,346.64 | \$6,000.00 |
| POSTAGE | \$200.00 | \$200.00 | \$0.00 | \$0.00 |
| XEROX | \$3,000.00 | \$5,000.00 | \$3,268.72 | \$4,000.00 |
| PROFESSIONALS FEES | \$75,000.00 | \$100,000.00 | \$119,757.50 | \$130,500.00 |
| MISCELLANEOUS | \$2,500.00 | \$2,500.00 | \$11,926.38 | \$13,000.00 |
| EQUIPMENT | \$500.00 | \$5,000.00 | \$1,200.00 | \$2,500.00 |
| IT SERVICES | \$25,000.00 | \$10,000.00 | \$4,850.00 | \$8,500.00 |
| Build out for Office | \$10,000.00 | \$25,000.00 | \$0.00 | \$20,000.00 |
| LITIGATION EXPENSES | \$20,000.00 | 0.00 | \$0.00 | 0.00 |
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| FY2012 ANNUAL BUDGET | \$250,000.00 | \$300,000.00 | \$229,459.69 | \$299,200.00 |