

Public Utilities Commission of Guam  
**FY2013 ANNUAL ADMINISTRATIVE BUDGET**  
 October 2012 - September 2013

CATERGORY	FY2011 BUDGET	FY2012 BUDGET	FY2012 Actual Expense	FY2013 BUDGET
ADMINISTRATOR	\$38,000.00	\$40,000.00	\$40,000.00	\$42,000.00
OFFICE RENTAL	\$30,000.00	\$26,000.00	\$24,941.75	\$27,000.00
COMMISSIONER STIPENDS	\$30,000.00	\$30,000.00	\$4,000.00	\$56,000.00
NARUC MEMBERSHIP	\$1,700.00	\$1,700.00	\$1,650.00	\$1,750.00
COMMISSIONER TRAINING	\$44,600.00	\$15,000.00	\$13,395.55	\$20,000.00
OFFICE SUPPLIES	\$3,000.00	\$2,000.00	\$3,135.66	\$3,000.00
UTILITIES (power/phone/fax)	\$5,000.00	\$6,000.00	\$4,170.05	\$5,000.00
POSTAGE	\$200.00	\$0.00	\$0.00	\$0.00
XEROX	\$5,000.00	\$4,000.00	\$3,693.05	\$4,000.00
PROFESSIONALS FEES	\$100,000.00	\$130,500.00	\$161,957.68	\$180,000.00
MISCELLANEOUS (publication)	\$2,500.00	\$13,000.00	\$18,028.70	\$18,000.00
EQUIPMENT	\$5,000.00	\$2,500.00	\$0.00	\$1,000.00
IT SERVICES	\$10,000.00	\$8,500.00	\$9,438.05	\$8,000.00
Build out for Office	\$25,000.00	\$0.00	\$0.00	\$6,000.00
LITIGATION EXPENSES	\$0.00	\$20,000.00	\$0.00	\$10,000.00
<b>FY2013 ADMIN BUDGET</b>	\$300,000.00	\$299,200.00	\$284,410.49	<b>\$381,750.00</b>
		-\$33,000.00 DPW		
		\$266,200.00		