

Public Utilities Commission
FY2019 Annual Administrative Budget Report
(October 1, 2018 - September 30, 2019)

CATERGORY	FY2018	FY2019	FY2019	FY2020
	BUDGET	BUDGET	<i>Estimate Expenses</i>	APPROVED BUDGET
ADMINISTRATOR	50,000.00	\$52,000.00	52,000.00	\$54,000.00
OFFICE RENTAL	30,000.00	\$30,000.00	29,551.00	\$30,000.00
COMMISSIONER STIPENDS	84,000.00	\$84,000.00	82,000.00	\$84,000.00
NARUC MEMBERSHIP	1,800.00	\$1,800.00	1,836.00	\$1,800.00
COMMISSIONER TRAINING	60,000.00	\$38,000.00	74,130.00	\$50,000.00
OFFICE SUPPLIES	5,000.00	\$3,000.00	4,960.00	\$5,000.00
UTILITIES (power/phone/fax)	5,000.00	\$5,000.00	4,580.00	\$5,000.00
POSTAGE	0.00	\$0.00	0.00	\$0.00
XEROX	4,000.00	\$4,000.00	5,170.00	\$5,000.00
PROFESSIONALS FEES	225,000.00	\$248,000.00	200,395.00	\$200,000.00
MISCELLANEOUS	25,000.00	\$30,000.00	39,500.00	\$20,000.00
EQUIPMENT	0.00	\$0.00	0.00	\$500.00
IT SERVICES	4,000.00	\$4,000.00	3,570.00	\$4,000.00
Build out for Office	0.00	\$0.00	0.00	\$0.00
LITIGATION EXPENSES	0.00	\$0.00	0.00	\$0.00
FY2020 ADMIN BUDGET	493,800.00	499,800.00	497,692.00	\$459,300.00
				4 Agency @ \$99,825
				1 Agency @ \$60,000