

Public Utilities Commission  
**2016 Administrative Annual Budget Proposal**  
 October 1, 2015 - September 30, 2016

CATERGORY	FY2014	FY2015	FY2015	FY2016
	BUDGET	BUDGET	<i>(Estimated Expenses )</i>	<b>Proposed Budget</b>
ADMINISTRATOR	\$44,000.00	\$46,000.00	\$46,000.00	\$48,000.00
OFFICE RENTAL	\$27,000.00	\$30,000.00	\$29,576.79	\$30,000.00
COMMISSIONER STIPENDS	\$84,000.00	\$84,000.00	\$84,000.00	\$84,000.00
NARUC MEMBERSHIP	\$1,700.00	\$1,710.00	\$1,710.00	\$1,710.00
COMMISSIONER TRAINING	\$30,000.00	\$45,000.00	\$50,253.77	\$45,000.00
OFFICE SUPPLIES	\$3,000.00	\$5,000.00	\$2,108.40	\$2,500.00
UTILITIES (power/phone/fax)	\$5,000.00	\$4,000.00	\$4,673.42	\$5,000.00
POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00
XEROX	\$4,000.00	\$5,100.00	\$3,779.94	\$4,000.00
PROFESSIONALS FEES	\$190,000.00	\$225,000.00	\$187,923.19	\$239,290.00
MISCELLANEOUS (publication)	\$15,000.00	\$24,000.00	\$21,394.00	\$24,000.00
EQUIPMENT	\$0.00	\$0.00	\$0.00	\$5,000.00
IT SERVICES	\$12,000.00	\$9,000.00	\$5,280.00	\$4,000.00
Build out for Office	\$14,000.00	\$0.00	\$0.00	\$0.00
LITIGATION EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTALS</b>	<b>\$429,700.00</b>	<b>\$478,810.00</b>	<b>\$436,699.51</b>	<b>\$492,500.00</b>
	\$85,940 assessment	\$95,762 assessment		\$98,500 assessment

# 2015 SERVICES RENDERED TELECOMMUNICATION MATTERS

AGENCY	GTA	PDS	DOCOMO	PTI	Choice Phone
Date			GT	ITE	
Oct-14	\$222.25	\$222.25	\$0.00	\$0.00	\$0.00
Nov-14	\$300.12	\$300.13	\$0.00	\$0.00	\$0.00
Dec-14	\$111.12	\$111.13	\$0.00	\$0.00	\$0.00
Jan-15	\$419.99	\$420.01	\$0.00	\$0.00	\$0.00
Feb-15	\$262.50	\$0.00	\$0.00	\$0.00	\$0.00
Mar-15	\$622.05	\$622.05	\$0.00	\$0.00	\$0.00
Apr-15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
May-15	\$682.50	\$0.00	\$0.00	\$0.00	\$0.00
Jun-15	\$4,595.43	\$2,205.88	\$0.00	\$0.00	\$0.00
Jul-15	\$1,424.50	\$742.00	\$0.00	\$0.00	\$0.00
Aug-15	\$7,734.12	\$1,171.63	\$0.00	\$0.00	\$0.00
Sep-15	\$1,855.00	\$0.00	\$717.50	\$857.50	\$0.00
Total	\$18,229.58	\$5,795.08	\$717.50	\$857.50	\$0.00
		Percentage	@98,500		
GTA	\$18,229.58	71.21%	70,141.85		
GT/Docomo	\$717.50	2.80%	2,758.00		
PDS	\$5,795.08	22.64%	22,300.40		
PTI/IT&E	\$857.50	3.35%	3,299.75		
Choice Phone	\$0.00	0.00%	0.00		
	\$25,599.66	100.00%	98,500.00		
NOTE: ZERO AMOUNTS ARE DUE TO NO REGULATORY SERVICES RENDERED					