

PUBLIC UTILITIES COMMISSION
FY2019 ANNUAL ADMINISTRATION BUDGET REPORT
October 1, 2018 - September 30, 2019

CATERGORY	FY2017	FY2018	FY2018	FY2018	FY2019
	BUDGET	BUDGET	BUDGET	<i>Estimate Expenses</i>	PROPOSED BUDGET
ADMINISTRATOR	50,000.00	50,000.00	50,000.00	42,500.00	\$52,000.00
OFFICE RENTAL	30,000.00	30,000.00	30,000.00	27,100.76	\$30,000.00
COMMISSIONER STIPENDS	84,000.00	84,000.00	84,000.00	78,000.00	\$84,000.00
NARUC MEMBERSHIP	1,700.00	1,800.00	1,800.00	1,802.00	\$1,800.00
COMMISSIONER TRAINING	60,000.00	60,000.00	60,000.00	31,514.81	\$38,000.00
OFFICE SUPPLIES	2,500.00	5,000.00	5,000.00	2,634.33	\$3,000.00
UTILITIES (power/phone/fax)	5,000.00	5,000.00	5,000.00	4,033.52	\$5,000.00
POSTAGE	0.00	0.00	0.00	0.00	\$0.00
XEROX	4,000.00	4,000.00	4,000.00	3,205.33	\$4,000.00
PROFESSIONALS FEES	226,300.00	225,000.00	225,000.00	190,772.82	\$248,000.00
MISCELLANEOUS	25,000.00	25,000.00	25,000.00	40,202.85	\$30,000.00
EQUIPMENT	0.00	0.00	0.00	0.00	\$0.00
IT SERVICES	4,000.00	4,000.00	4,000.00	3,600.00	\$4,000.00
Build out for Office	0.00	0.00	0.00	0.00	\$0.00
LITIGATION EXPENSES	0.00	0.00	0.00	0.00	\$0.00
FY2019 ADMIN BUDGET	492,500.00	493,800.00	493,800.00	425,366.42	\$499,800.00
					5 Agency @ \$99,960