Public Utilities Commission of Guam

FY2011 ANNUAL ADMINISTRATIVE BUDGET

October 1, 2010 - September 2011

CATERGORY	FY09 AMENDED	FY2010	FY2010	FY2011
	BUDGET	BUDGET	Actual Expense	BUDGET
ADMINISTRATOR	\$36,000.00	\$36,000.00	\$36,000.00	\$38,000.00
OFFICE RENTAL	\$22,000.00	\$25,000.00	\$23,145.47	\$30,000.00
COMMISSIONER STIPENDS	\$5,000.00	\$5,000.00	\$3,100.00	\$30,000.00
NARUC MEMBERSHIP	\$1,700.00	\$1,700.00	\$1,602.00	\$1,700.00
COMMISSIONER TRAINING	\$40,000.00	\$38,100.00	\$20,288.68	\$44,600.00
OFFICE SUPPLIES	\$1,500.00	\$3,000.00	\$1,135.86	\$3,000.00
UTILITIES (power/phone/fax)	\$5,000.00	\$5,000.00	\$4,364.59	\$5,000.00
POSTAGE	\$200.00	\$200.00	\$60.00	\$200.00
XEROX	\$3,000.00	\$3,000.00	\$4,042.72	\$5,000.00
PROFESSIONALS FEES	\$62,800.00	\$75,000.00	\$86,375.78	\$100,000.00
MISCELLANEOUS	\$2,300.00	\$2,500.00	\$0.00	\$2,500.00
EQUIPMENT	\$500.00	\$500.00	\$0.00	\$5,000.00
IT SERVICES	\$25,000.00	\$25,000.00	\$3,600.00	\$10,000.00
Build out for Office	\$20,000.00	\$10,000.00	\$0.00	\$0.00
LITIGATION EXPENSES	\$35,000.00	\$20,000.00	\$0.00	\$25,000.00
FY2011 ANNUAL BUDGET	\$260,000.00	\$250,000.00	\$183,715.10	\$300,000.00