Public Utilities Commission of Guam

FY2014 ANNUAL ADMINISTRATIVE BUDGET PROPOSAL

October 2013 - September 2014

CATERGORY	FY2012	FY2013	FY2013	FY2014
	BUDGET	BUDGET	Estimate Expenses	Approved Budget
ADMINISTRATOR	\$40,000.00	\$42,000.00	\$42,000.00	\$44,000.00
OFFICE RENTAL	\$26,000.00	\$27,000.00	\$26,500.00	\$27,000.00
COMMISSIONER STIPENDS	\$30,000.00	\$56,000.00	\$48,000.00	\$84,000.00
NARUC MEMBERSHIP	\$1,700.00	\$1,750.00	\$1,700.00	\$1,700.00
COMMISSIONER TRAINING	\$15,000.00	\$20,000.00	\$26,900.00	\$30,000.00
OFFICE SUPPLIES	\$2,000.00	\$3,000.00	\$2,800.00	\$3,000.00
UTILITIES (power/phone/fax)	\$6,000.00	\$5,000.00	\$4,600.00	\$5,000.00
POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00
XEROX	\$4,000.00	\$4,000.00	\$3,600.00	\$4,000.00
PROFESSIONALS FEES	\$130,500.00	\$180,000.00	\$176,000.00	\$190,000.00
MISCELLANEOUS (publication)	\$13,000.00	\$18,000.00	\$14,700.00	\$15,000.00
EQUIPMENT	\$2,500.00	\$1,000.00	\$0.00	\$0.00
IT SERVICES	\$8,500.00	\$8,000.00	\$11,030.00	\$12,000.00
Build out for Office	\$0.00	\$6,000.00	\$0.00	\$14,000.00
LITIGATION EXPENSES	\$20,000.00	\$10,000.00	\$0.00	\$0.00
FY2014 ADMIN BUDGET	\$299,200.00	\$381,750.00	\$357,830.00	\$429,700.00
	-\$33,000.00 DPW	-\$22,775.21 PDS		
	\$266,200.00	-\$1,000.18 GT		
		\$357,974.61		