

Public Utilities Commission
FY2020 Annual Administrative Budget Report
(October 1, 2019 - July 31, 2020)

CATERGORY	FY2019	FY2020	FY2020	FY2021
	BUDGET	BUDGET	Estimate Expenses	APPROVED BUDGET
ADMINISTRATOR	\$52,000.00	\$54,000.00	\$54,000.00	60,000.00
ADMINISTRATOR Assistant	\$0.00	\$0.00	\$0.00	22,100.00
FICA TAXES & PAYROLL SERVICES	\$0.00	\$0.00	\$0.00	7,680.00
OFFICE RENTAL	\$30,000.00	\$30,000.00	\$27,900.00	27,900.00
COMMISSIONER STIPENDS	\$84,000.00	\$84,000.00	\$70,000.00	84,000.00
NARUC MEMBERSHIP	\$1,800.00	\$1,800.00	\$1,878.00	1,900.00
COMMISSIONER TRAINING	\$38,000.00	\$50,000.00	\$15,986.91	40,420.00
OFFICE SUPPLIES	\$3,000.00	\$5,000.00	\$3,486.00	4,000.00
UTILITIES (power/phone/fax)	\$5,000.00	\$5,000.00	\$3,630.00	4,000.00
XEROX	\$4,000.00	\$5,000.00	\$3,670.00	4,000.00
PROFESSIONALS FEES	\$248,000.00	\$200,000.00	\$206,500.00	210,000.00
PUBLICATION & REPORTING SERVICES	\$30,000.00	\$20,000.00	\$36,100.00	35,000.00
MISCELLANOUS	\$0.00	\$0.00	\$0.00	5,000.00
EQUIPMENT	\$0.00	\$500.00	\$0.00	0.00
IT SERVICES	\$4,000.00	\$4,000.00	\$3,280.00	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
ADMIN BUDGET	499,800.00	\$459,300.00	\$426,430.91	\$510,000.00
				4 Agency @ \$107,500.00
				1 Agency @ \$80,000.00