

PUBLIC UTILITIES COMMISSION
FY2022 ADMINISTRATIVE BUDGET REPORT
(OCTOBER 1, 2020 - AUGUST 31, 2021)

	A	B	C	D	E	F	G	H
1								
2	CATEGORY	FY2020		FY2021		FY2021		FY2022
3		BUDGET		BUDGET		(Estimate Expenses)		Approved Budget
4								
5	ADMINISTRATOR	\$54,000.00		\$60,000.00		\$55,000.00		\$62,000.00
6	ADMINISTRATOR ASSISTANT	\$0.00		\$22,100.00		\$13,593.60		\$24,000.00
7	COMMISSIONER STIPENDS	\$84,000.00		\$84,000.00		\$77,000.00		\$84,000.00
8	COMMISSIONER TRAINING	\$50,000.00		\$40,420.00		\$18,756.16		\$42,000.00
9	EQUIPMENT	\$500.00		\$0.00		\$1,195.00		\$0.00
10	FICA TAXES & PAYROLL SERVICES	\$0.00		\$7,680.00		\$4,926.14		\$6,600.00
11	GAS ALLOWANCE	\$0.00		\$0.00		\$550.00		\$600.00
12	IT SERVICES	\$4,000.00		\$4,000.00		\$6,305.00		\$5,000.00
13	MISCELLANEOUS	\$0.00		\$5,000.00		\$0.00		\$5,000.00
14	NARUC MEMBERSHIP	\$1,800.00		\$1,900.00		\$0.00		\$1,900.00
15	OFFICE SUPPLIES	\$5,000.00		\$4,000.00		\$7,243.78		\$5,900.00
16	OFFICE RENTAL	\$30,000.00		\$27,900.00		\$25,885.00		\$30,000.00
17	PROFESSIONALS FEES	\$200,000.00		\$210,000.00		\$142,181.52		\$180,000.00
18	PUBLICATION & REPORTING SERVICES	\$20,000.00		\$35,000.00		\$38,218.50		\$40,000.00
19	UTILITIES (power/phone/fax)	\$5,000.00		\$4,000.00		\$4,016.85		\$4,000.00
20	XEROX	\$5,000.00		\$4,000.00		\$3,416.55		\$4,000.00
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29	TOTALS	\$459,300.00		\$510,000.00		\$398,288.10		\$495,000.00
30								5 Agency @ 99,000

