

**Government of Guam**

**Fiscal Year 2006 Budget Detailed List of Operational Cost**

**Function: Fiscal and Administrative Services**  
**Agency: Revenue and Taxation**

<b>Local Mileage - Schedule A</b>		<b>Unit Price</b>	<b>Total Price</b>	<b>Funded in FY 2005?</b>	
<b>Description</b>	<b>Quantity</b>			<b>Yes</b>	<b>No</b>
Reimbursement of local mileage	1 year		2,000.00		
Avg. of 65 miles x 12 mos = 780 miles per year					
780 miles x 8 FTE = 6,240 miles p/year					
6,240 miles x \$0.30 = \$1,872.00					
<b>TOTAL</b>			<b>2,000.00</b>		

<b>Contractual - Schedule B</b>		<b>Unit Price</b>	<b>Total Price</b>	<b>Funded in FY 2005?</b>	
<b>Description</b>	<b>Quantity</b>			<b>Yes</b>	<b>No</b>
Postage Replenishment	1 year		20,000.00	X	
Copier Maintenance	1 year		2,000.00	X	
Courier Services	1 year		2,645.00	X	
<b>TOTAL</b>			<b>24,645.00</b>		

<b>Office Space Rental - Schedule C</b>		<b>Unit Price</b>	<b>Total Price</b>	<b>Funded in FY 2005?</b>	
<b>Description</b>	<b>Quantity</b>			<b>Yes</b>	<b>No</b>
				X	
<b>TOTAL</b>			<b>-</b>		

<b>Supplies &amp; Materials - Schedule D</b>		<b>Unit Price</b>	<b>Total Price</b>	<b>Funded in FY 2005?</b>	
<b>Description</b>	<b>Quantity</b>			<b>Yes</b>	<b>No</b>
Office Supplies	1 year		5,000.00	X	
<b>TOTAL</b>			<b>5,000.00</b>		

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**Program:**

<b>Equipment - Schedule E</b>		<b>Unit Price</b>	<b>Total Price</b>	<b>Funded in FY 2005?</b>	
<b>Description</b>	<b>Quantity</b>			<b>Yes</b>	<b>No</b>
			-		
			-		
<b>TOTAL</b>			-		

<b>Utilities - Schedule F</b>		<b>Unit Price</b>	<b>Total Price</b>	<b>Funded in FY 2005?</b>	
<b>Description</b>	<b>Quantity</b>			<b>Yes</b>	<b>No</b>
Power					
Water					
Telephone/Toll Call	1 year		1,000.00	X	
<b>TOTAL</b>			<b>1,000.00</b>		

<b>Capital - Schedule G</b>		<b>Unit Price</b>	<b>Total Price</b>	<b>Funded in FY 2005?</b>	
<b>Description</b>	<b>Quantity</b>			<b>Yes</b>	<b>No</b>
<b>TOTAL</b>			-		