

Government of Guam
Fiscal Year 2006 Budget
Program Budget Digest

[BBMR BD-1]

Function: Fiscal and Administrative Service
Agency: Revenue and Taxation
Program: Taxpayer Service

Budget Account Code	Appropriation Classification	A	B	Governor's Request			F
		FY 2004 Expenditures & Encumbrances	FY2005 Authorized Level	FY 2006 General Fund	FY 2006 Federal Fund(s)	FY 2006 Other Fund/1	FY 2006 Total Req. (C+D+E)
PERSONNEL SERVICES							
111	Regular Salaries/Increments	848,412	1,056,368	1,252,334			1,252,334
112	Overtime/Special Pay	-	66,250	60,000			60,000
113	Benefits	223,203	307,223	349,466			349,466
TOTAL PERSONNEL SERVICES		1,071,615	1,429,841	1,661,800	-	-	1,661,800
OPERATIONS							
220	TRAVEL-Off-Island/Mileage Reimbursement						-
							-
230	CONTRACTUAL SERVICES:						-
							-
233	OFFICE SPACE RENTAL:						-
							-
240	SUPPLIES & MATERIALS:						-
							-
250	EQUIPMENT:						-
							-
	SUB-RECIPIENT/SUBGRANT:						-
							-
290	MISCELLANEOUS						-
							-
TOTAL OPERATIONS		-	-	-	-	-	-
UTILITIES							
361	Power						-
362	Water/Sewer						-
363	Telephone/Toll						-
TOTAL UTILITIES		-	-	-	-	-	-
701	INDIRECT COST						-
450	CAPITAL OUTLAY						-
TOTAL APPROPRIATIONS		1,071,615	1,429,841	1,661,800	-	-	1,661,800
/I Specify Fund Source							
FULL TIME EQUIVALENTS (FTEs)							
	UNCLASSIFIED	1	1	1			1
	CLASSIFIED	41	42	44			44
TOTAL FTEs		42	43	45	-	-	45
AGENCY DECISION ITEMS							
							-
							-
Total Agency Decision Items		-		-	-	-	-
GOVERNOR'S RECOMMENDED ITEMS							
							-
Total Governor's Recommendations		-		-	-	-	-