

Government of Guam  
Fiscal Year 2006 Budget  
Program Budget Digest

[BBMR BD-1]

Function: Fiscal and Administrative Service  
Agency: Revenue and Taxation  
Program: Tax Enforcement

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)
<b>PERSONNEL SERVICES</b>							
111	Regular Salaries/Increments	1,008,576	1,401,643	1,579,488			1,579,488
112	Overtime/Special Pay		41,450	40,000			40,000
113	Benefits	277,154	387,195	427,858			427,858
<b>TOTAL PERSONNEL SERVICES</b>		<b>1,285,730</b>	<b>1,830,288</b>	<b>2,047,346</b>	-	-	<b>2,047,346</b>
<b>OPERATIONS</b>							
220	TRAVEL-Off-Island/Mileage Reimbursement						-
							-
230	CONTRACTUAL SERVICES:						-
							-
233	OFFICE SPACE RENTAL:						-
							-
240	SUPPLIES & MATERIALS:						-
							-
250	EQUIPMENT:						-
							-
	SUB-RECIPIENT/SUBGRANT:						-
							-
290	MISCELLANEOUS						-
							-
<b>TOTAL OPERATIONS</b>		-	-	-	-	-	-
<b>UTILITIES</b>							
361	Power						-
362	Water/Sewer						-
363	Telephone/Toll						-
<b>TOTAL UTILITIES</b>		-	-	-	-	-	-
701	<b>INDIRECT COST</b>						-
450	<b>CAPITAL OUTLAY</b>						-
<b>TOTAL APPROPRIATIONS</b>		<b>1,285,730</b>	<b>1,830,288</b>	<b>2,047,346</b>	-	-	<b>2,047,346</b>
/I Specify Fund Source							
<b>FULL TIME EQUIVALENTS (FTEs)</b>							
	UNCLASSIFIED	-		-			-
	CLASSIFIED	46	40	43			43
<b>TOTAL FTEs</b>		<b>46</b>	<b>40</b>	<b>43</b>	-	-	<b>43</b>
<b>AGENCY DECISION ITEMS</b>							
							-
							-
<b>Total Agency Decision Items</b>		-		-	-	-	-
<b>GOVERNOR'S RECOMMENDED ITEMS</b>							
							-
<b>Total Governor's Recommendations</b>		-		-	-	-	-