

Government of Guam  
Fiscal Year 2006  
Budget Digest

[BBMR BD-1]

Function: Land, Housing and Natural Resources  
Agency: Guam Environmental Protection Agency  
Program: SUMMARY

| AS400<br>Account<br>Code | Appropriation Classification | A   | B                               | Governor's Request |                   |                  |                          |                       |
|--------------------------|------------------------------|---|---------------------------------|--------------------|-------------------|------------------|--------------------------|-----------------------|
|                          |                              | FY 2004<br>Expenditures &<br>Encumbrances | FY 2005*<br>Authorized<br>Level | FY 2006            | FY 2006           | FY 2006          | FY 2006                  | FY 2006               |
|                          |                              |   |                                 | General<br>Fund    | Federal<br>US EPA | Federal<br>DSMOA | Other<br>(Special Funds) | Total Req.<br>(C+D+E) |

| PERSONNEL SERVICES              |                             |                    |                    |            |                    |                  |                  |                    |
|---------------------------------|-----------------------------|--------------------|--------------------|------------|--------------------|------------------|------------------|--------------------|
| 111                             | Regular Salaries/Increments | \$1,945,644        | \$2,486,647        | \$0        | \$2,720,242        | \$169,890        | \$102,148        | \$2,992,280        |
| 112                             | Overtime/Special Pay        | 0                  | 0                  | 0          | 0                  | 0                | 0                | 0                  |
| 113                             | Benefits                    | 501,434            | 702,220            | 0          | 851,219            | 60,232           | 36,376           | 947,827            |
| <b>TOTAL PERSONNEL SERVICES</b> |                             | <b>\$2,447,078</b> | <b>\$3,188,867</b> | <b>\$0</b> | <b>\$3,571,461</b> | <b>\$230,122</b> | <b>\$138,524</b> | <b>\$3,940,107</b> |

| OPERATIONS              |  |                    |                    |            |                  |                 |                  |                    |
|-------------------------|--|--------------------|--------------------|------------|------------------|-----------------|------------------|--------------------|
| 220                     | TRAVEL- Off-Island/Local Mileage Reimburs. | \$267,384          | \$229,000          | \$0        | \$200,000        | \$15,739        | \$0              | \$215,739          |
| 230                     | CONTRACTUAL SERVICES:                      | 1,573,601          | 1,413,179          | 0          | 452,635          | 0               | 294,695          | 747,330            |
| 233                     | OFFICE SPACE RENTAL:                       | 0                  | 0                  | 0          | 0                | 0               | 0                | 0                  |
| 240                     | SUPPLIES & MATERIALS:                      | 137,351            | 73,642             | 0          | 24,000           | 0               | 13,000           | 37,000             |
| 250                     | EQUIPMENT:                                 | 19,289             | 23,480             | 0          | 3,376            | 0               | 4,880            | 8,256              |
| 280                     | SUB-RECIPIENT/SUBGRANT:                    | 261,273            | 0                  | 0          | 0                | 0               | 0                | 0                  |
| 290                     | MISCELLANEOUS: (Administrative Costs)      | 0                  | 0                  | 0          | 0                | 0               | 0                | 0                  |
| <b>TOTAL OPERATIONS</b> |  | <b>\$2,258,898</b> | <b>\$1,739,301</b> | <b>\$0</b> | <b>\$680,011</b> | <b>\$15,739</b> | <b>\$312,575</b> | <b>\$1,008,325</b> |

| UTILITIES              |                 |                 |                  |            |                 |            |                 |                  |
|------------------------|-----------------|-----------------|------------------|------------|-----------------|------------|-----------------|------------------|
| 361                    | Power           | \$43,717        | \$65,000         | \$0        | \$39,000        | \$0        | \$9,000         | \$48,000         |
| 362                    | Water/ Sewer    | 2,202           | 21,660           | 0          | 12,240          | 0          | 2,500           | 14,740           |
| 363                    | Telephone/ Toll | 48,419          | 49,000           | 0          | 44,330          | 0          | 6,400           | 50,730           |
| <b>TOTAL UTILITIES</b> |                 | <b>\$94,338</b> | <b>\$135,660</b> | <b>\$0</b> | <b>\$95,570</b> | <b>\$0</b> | <b>\$17,900</b> | <b>\$113,470</b> |

|     |                      |          |          |     |     |         |     |         |
|-----|----------------------|----------|----------|-----|-----|---------|-----|---------|
| 701 | <b>INDIRECT COST</b> | \$26,713 | \$14,445 | \$0 | \$0 | \$4,761 | \$0 | \$4,761 |
|-----|----------------------|----------|----------|-----|-----|---------|-----|---------|

|     |                       |           |           |     |          |     |     |          |
|-----|-----------------------|-----------|-----------|-----|----------|-----|-----|----------|
| 450 | <b>CAPITAL OUTLAY</b> | \$238,442 | \$211,000 | \$0 | \$26,300 | \$0 | \$0 | \$26,300 |
|-----|-----------------------|-----------|-----------|-----|----------|-----|-----|----------|

|                             |  |                    |                    |            |                    |                  |                  |                    |
|-----------------------------|--|--------------------|--------------------|------------|--------------------|------------------|------------------|--------------------|
| <b>TOTAL APPROPRIATIONS</b> |  | <b>\$5,065,469</b> | <b>\$5,289,273</b> | <b>\$0</b> | <b>\$4,373,342</b> | <b>\$250,622</b> | <b>\$468,999</b> | <b>\$5,092,963</b> |
|-----------------------------|--|--------------------|--------------------|------------|--------------------|------------------|------------------|--------------------|

| FULL TIME EQUIVALENCIES (FTEs) |  |          |          |          |           |          |          |           |
|--------------------------------|--|----------|----------|----------|-----------|----------|----------|-----------|
| UNCLASSIFIED                   |  |          |          | 0        | 4         | 3        | 0        | 7         |
| CLASSIFIED                     |  |          |          | 0        | 68        | 3        | 3        | 74        |
| <b>TOTAL FTEs</b>              |  | <b>0</b> | <b>0</b> | <b>0</b> | <b>72</b> | <b>6</b> | <b>3</b> | <b>81</b> |