

Board of Equalization
 Budget Update 2009/10
 Submitted to Department of Finance
 December 17, 2008
 (Dollars in Thousands)

Priority	BCP Title	Pos.	FY 2009-10				Benefit to Cost Ratio
			Expenditures	Fund	Revenue		
1	BCP-1 Facilities - Headquarters	6.0	\$ 5,740	G,S,R	\$ 0	NA	
2	BCP-2 SB 1040 - Emergency Telephone Users Surcharge	5.0	719	S	4,300	6.0:1	
3	BCP-3 AB 2047 - Offers in Compromise	2.0	222	G,R	2,200	9.9:1	
4	BCP-4 Flavored Malt Beverages	5.5	1,171	G	38,300	32.7:1	
5	BCP-5 Tax Refund Litigation	3.0	545	G,S,R	0	NA	
6	BCP-6 Administrative Appeals	11.0	1,608	G,S,R	0	NA	
7	BCP-7 Cigarette and Tobacco Enforcement <u>a/</u>	96.9	8,498	G,S	74,386	8.8:1	
8	BCP-8 U.S. Customs Program	11.5	815	G,R	9,200	11.3:1	
9	BCP-9 Out-of-State Audits and Registration	23.0	2,795	G,R	8,316	3.0:1	
10	BCP-10 Environmental Stewardship Program	13.0	938	S,R	11,300	12.0:1	
11	BCP-11 Natural Gas Public Purpose Programs Surcharge	2.0	257	S	4,400	17.1:1	
12	BCP-12 AB 3079 - Voluntary Disclosure Program	1.0	126	G,R	2,500	19.8:1	
Grand Total		179.9	\$ 23,434		\$ 154,902	6.6:1	

a/ Reflects half-year cost and revenue in FY 2009-10, and full-year cost and revenue in FY 2010-11 and subsequent years.

LEGEND:

G = General Fund
 S = Special Funds
 R = Reimbursements