

BOE FY 2012/13 BUDGET CHANGE PROPOSAL OVERVIEW
(as of 08/10/11 - in 000's)

BCP's								
	Positions	Total Cost	Revenue	Benefit/ Cost Ratio	Positions	Total Cost	Revenue	Benefit/ Cost Ratio
BCP #1: Headquarters Facility Consolidation: The Board of Equalization (BOE) requests funding to reimburse the Department of General Services for any reasonable costs or expenses to lease a facility, relocating the BOE's Headquarters and annex facilities to a consolidated location.	-	\$500 GF \$287 SF \$77 R \$136	-	-	-	\$500 GF \$287 SF \$77 R \$136	-	-
BCP #2: Natural Gas: This proposal requests ongoing Special Funding for the permanent establishment of 2.0 limited-term positions, scheduled to expire on June 30, 2012, and to meet the continued needs of the Natural Gas Surcharge Program.	2.0	\$227 SF \$227	\$14,077	61.7:1	2.0	\$227 SF \$227	\$14,077	61.7:1
BCP #3: Tax Gap II: This proposal addresses California's estimated \$2.3 billion sales and use tax gap by focusing on improved compliance related to use tax, registered taxpayers and non-filers and tax evaders. The proposal addresses resource needs in the areas of education and outreach and enforced compliance.	18.0	\$5,386 GF \$3,583 R \$1,803	\$24,950	4.6:1	23.0	\$3,158 GF \$2,166 R \$1,013	\$29,950	10.1:1
1. Use Tax Educational Outreach Campaign	5.5	3,137	9,650	3.1:1	5.5	583	9,650	16.6:1
2. Desk Audit Program	9.5	919	3,400	3.7:1	9.5	810	3,400	4.2:1
3. Expanded Bankruptcy Collections	3.0	330	1,900	5.8:1	3.0	297	1,900	6.4:1
4. Penalty and Interest Reprieve Program					5.0	468	5,000	10.7:1
5. Reward Program		1,000	10,000	10.0:1		1,000	10,000	10.0:1
Total:								