

BOE FY 2013/14 BUDGET CHANGE PROPOSALS SUBMITTED TO BOARD
(as of 08/10/2012 - in 000s)

Budget Items	2013/14				2014/15				
	BCPs	Positions	Total Cost	Revenue	Benefit/ Cost Ratio	Positions	Total Cost	Revenue	Benefit/ Cost Ratio
BCP No. 1: Accounts Receivable Growth	112.9	\$13,656 GF: \$9,921 R: \$3,735	\$51,851		3.8:1	181.0	\$19,096 GF: \$13,873 R: \$5,223	\$78,594	4.1:1
BCP No. 2: Fuel Tax Swap Refund Workload	3.0	\$506 SF: \$506	\$0		N/A	3.0	\$489 SF \$489	\$0	N/A
BCP No. 3: Fi\$Cal Implementation Resources	13.2	\$1,732 GF: \$973 SF: \$258 R: \$501	\$0		N/A	13.2	\$1,595 GF: \$900 SF: \$234 R: \$461	\$0	N/A
BCP No. 4: Headquarters Facility Consolidation	0.0	\$500 GF: \$253 SF: \$117 R: \$130	\$0		N/A	0.0	\$0	\$0	N/A
BCP No. 5: Repair of 450 N St. Building Deficiencies - Placeholder	0.0	\$0	\$0		N/A	0.0	\$0	\$0	N/A
TOTAL	129.1	\$ 16,394	\$ 51,851		-	197.2	\$ 21,180	\$ 78,594	-

Exhibit
8.12

STATE BOARD OF EQUALIZATION



BOARD APPROVED

At the August 22, 2012 Board Meeting

Joann Richmond
Joann Richmond, Chief
Board Proceedings Division

Item P5.3
08/22/12