

# Administration

**TABLE 3A—SUMMARY OF TOTAL COSTS OF PERFORMING BOARD FUNCTIONS, 2004-05 and 2005-06**  
(In thousands of dollars)

Program	Board Expenditures <sup>a</sup>		Non-Board Expenditures <sup>b</sup>		Total Costs	
	2004-05	2005-06	2004-05	2005-06	2004-05	2005-06
1	2	3	4	5	6	7
County Assessment Standards .....	\$7,804	\$8,423	\$424	\$483	\$8,228	\$8,906
State-Assessed Property <sup>c</sup> .....	7,026	7,052	371	404	7,397	7,456
Timber Tax .....	1,940	1,787	—	—	1,940	1,787
Sales and Use Tax .....	267,609	281,856	13,740	14,936	281,349	296,792
Hazardous Substances Tax .....	3,073	3,368	—	—	3,073	3,368
Alcoholic Beverage Tax .....	1,608	1,562	128	83	1,736	1,645
Tire Recycling Fee .....	610	972	—	—	610	972
Cigarette and Tobacco Products Tax .....	9,624	14,922	258	791	9,882	15,713
Cigarette and Tobacco Products Licensing Program .....	7,114	8,511	—	—	7,114	8,511
Transportation Fund Tax Program <sup>d</sup> .....	19,290	18,901	—	—	19,290	18,901
NAFTA <sup>e</sup> .....	—	422	—	—	—	422
Occupational Lead Poisoning Prevention Fee .....	637	602	—	—	637	602
Integrated Waste Management .....	271	325	—	—	271	325
Underground Storage Tank Fee .....	2,211	2,149	—	—	2,211	2,149
Oil Spill Prevention .....	253	225	—	—	253	225
Energy Resources Surcharge .....	262	222	—	—	262	222
Annual Water Rights Fee <sup>d</sup> .....	358	400	—	—	358	400
Childhood Lead Poisoning Prevention Fee .....	331	467	—	—	331	467
Marine Invasive Species Fee .....	321	369	—	—	321	369
Emergency Telephone Users Surcharge .....	588	569	—	—	588	569
E-Waste Recycling Fee <sup>f</sup> .....	3,095	3,817	—	—	3,095	3,817
Insurance Tax .....	258	218	21	12	279	230
Natural Gas Surcharge .....	317	361	—	—	317	361
Appeals from Other Governmental Programs .....	2,148	2,193	96	110	2,244	2,303
Administration and Support:						
Distributed to Other Programs <sup>g</sup> .....	(33,399)	(33,495)	—	—	(33,399)	(33,495)
Non-Board Programs (Reimbursable) .....	736	640	—	—	736	640
<b>Totals .....</b>	<b>\$337,484</b>	<b>\$360,333</b>	<b>\$15,038</b>	<b>\$16,819</b>	<b>\$352,522</b>	<b>\$377,152</b>
Reimbursements .....	-103,673	-102,826	—	—	-103,673	-102,826
Special Funds .....	-39,811	-47,144	—	—	-39,811	-47,144
Federal Funds <sup>e</sup> .....	—	-436	—	—	—	-436
<b>Net Totals, Programs .....</b>	<b>\$194,000</b>	<b>\$209,927</b>	<b>\$15,038</b>	<b>\$16,819</b>	<b>\$209,038</b>	<b>\$226,746</b>

- a. Format conforms to Program Budget presentation.
- b. Includes a portion of the cost of operating central agencies that perform services for the Board; such as offices of the Attorney General, the State Controller, and the State Personnel Board.
- c. Includes the cost of assessing and collecting the private car tax.
- d. Includes Motor Vehicle Fuel License Tax and Diesel and Use Fuel Tax programs. Does not include the cost of administering gasoline tax refunds or collecting delinquent gasoline taxes which are functions of the Controller.
- e. North American Free Trade Agreement. This program went into effect October 1, 2005, and is funded with federal monies.
- f. This fee became effective January 1, 2005.
- g. These administrative costs are already allocated to the above tax programs.