

BOE FY 2016/17 BUDGET CHANGE PROPOSALS
(as of 08/12/2015 - in 000s)

Budget Items		2016/17				2017/18				
BCPs	Positions	Total Cost	Revenue		Benefit/ Cost Ratio	Positions	Total Cost	Revenue		Benefit/ Cost Ratio
Permanent Establishment of Fire Prevention Fee Limited Term Positions	25.6	\$2,402 SF: \$2,402	\$104,000		/a N/A	25.6	\$2,402 SF: \$2,402	\$104,000		/a N/A
Appeals Division's Business Taxes Program and Settlements Workload	34.0	\$5,717 GF: \$3,625 SF: \$73 R: \$2,019	\$113,180		/b N/A	34.0	\$5,510 GF: \$3,494 SF: \$70 R: \$1,946	\$113,180		/b N/A
Joint Operation Center - Ensuring Fuel Tax Compliance	2.0	\$296 FF: \$296	\$1,000		N/A	2.0	\$296 FF: \$296	\$1,000		N/A
Transition of Contracted Security Guards to State Civil Service Employees	24.0	\$1,415 GF: \$736 SF: \$269 R: \$410	\$0		N/A	24.0	\$1,317 GF: \$685 SF: \$250 R: \$382	\$0		N/A
Headquarters Facility Consolidation	0.0	\$500 GF: \$260 SF: \$95 R: \$145	\$0		N/A	0.0	\$0	\$0		N/A
TOTAL	85.6	\$ 10,330	\$ 218,180		-	85.6	\$ 9,525	\$ 218,180		-

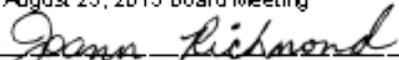
^a Total program revenue

STATE BOARD OF EQUALIZATION



BOARD APPROVED

At the: August 25, 2015 Board Meeting



 Joann Richmond, Chief
 Board Proceedings Division

GF: General Fund
SF: Special Fund
R: Reimbursement
FF: Federal Fund