The mission of the State Board of Equalization is to serve the public through fair, effective, and efficient administration of the sales and use taxes, insurance tax, excise taxes, and various other taxes and fees. The Board also administers utility assessments for local property tax purposes, and provides guidance and assistance to local governments in the administration of the property tax. As an appellate body, the Board adjudicates appeals on property tax assessments, as well as appeals under the various business taxes laws that it administers, the personal income tax, corporation tax, and senior citizens property tax assistance programs.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

		Per	sonnel Ye	ars		Expenditures	res	
		2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*	
15	County Assessment Standards Program	86.2	95.9	95.9	\$9,331	\$9,193	\$10,299	
20	State-Assessed Property Program	68.7	64.2	64.2	6,977	6,550	7,265	
25	Timber Tax Program	17.2	16.7	16.7	1,785	2,134	2,333	
30	Sales and Use Tax Program	3,099.4	3,522.3	3,572.0	318,640	333,161	370,795	
35	Hazardous Substances Tax Program	50.9	47.0	47.0	4,330	3,979	4,411	
40	Alcoholic Beverage Tax Program	21.4	17.5	18.1	2,044	1,422	1,588	
41	Tire Recycling Fee Program	15.3	22.1	22.1	1,271	1,443	1,756	
45	Cigarette and Tobacco Products Tax Program	93.8	97.0	98.0	17,383	20,211	23,135	
46	Cigarette and Tobacco Products Licensing Program	84.8	95.2	55.1	9,564	10,655	12,654	
50	Transportation Fund Tax Program	188.6	192.8	235.0	22,602	21,795	22,989	
53	NAFTA Program	0.1	4.0	0.8	29	355	95	
56	Occupational Lead Poisoning Prevention Fee Program	8.4	7.2	7.2	709	668	742	
57	Integrated Waste Management Program	5.7	8.3	8.3	531	407	483	
58	Underground Storage Tank Fee Program	32.4	30.8	31.4	3,174	3,045	3,253	
59	Oil Spill Prevention Program	1.9	2.0	2.6	254	231	267	
60	Energy Resources Surcharge Program	1.8	2.2	2.2	242	224	257	
61	Annual Water Rights Fee Program	4.9	4.5	4.5	409	393	429	
62	Childhood Lead Poisoning Prevention Fee Program	4.0	4.1	4.1	514	468	518	
63	Marine Invasive Species Program	3.8	6.1	6.1	352	436	525	
65	Emergency Telephone Users Surcharge Program	6.1	11.1	11.1	684	1,387	1,410	
66	E-Waste Recycling Fee Program	43.7	45.6	45.6	4,721	4,356	4,767	
70	Insurance Tax Program	4.1	3.0	3.0	479	488	516	
75	Natural Gas Surcharge Program	2.2	4.8	4.8	398	614	634	
80	Appeals from Other Governmental Programs	14.0	12.5	12.5	1,721	1,272	1,424	
85.01	Administration	393.7	363.1	363.1	41,616	41,600	41,600	
85.02	Distributed Administration	-393.7	-363.1	-363.1	-41,591	-41,183	-41,183	
ΤΟΤΑ	LS, POSITIONS AND EXPENDITURES (All Programs)	3,859.4	4,316.9	4,368.3	\$408,169	\$425,304	\$472,962	

FUND	ING	2008-09*	2009-10*	2010-11*
0001	General Fund	\$231,106	\$238,319	\$265,778
0004	Breast Cancer Fund	551	649	767
0022	State Emergency Telephone Number Account	644	1,387	1,410
0061	Motor Vehicle Fuel Account, Transportation Tax Fund	21,959	20,795	22,642
0070	Occupational Lead Poisoning Prevention Account	709	668	742
0080	Childhood Lead Poisoning Prevention Fund	514	468	518
0230	Cigarette and Tobacco Products Surtax Fund	6,907	8,128	9,537
0320	Oil Spill Prevention and Administration Fund	254	231	267
0387	Integrated Waste Management Account, Integrated Waste Management Fund	453	407	483
0439	Underground Storage Tank Cleanup Fund	3,174	3,045	3,253
0465	Energy Resources Programs Account	242	224	257
0623	California Children and Families First Trust Fund	11,721	13,972	16,782
0890	Federal Trust Fund	174	698	442

FUNDING	2008-09*	2009-10*	2010-11*
0965 Timber Tax Fund	1,785	2,134	2,333
0995 Reimbursements	121,318	128,168	141,323
3015 Gas Consumption Surcharge Fund	398	614	634
3058 Water Rights Fund	409	393	429
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund	4,721	4,356	4,767
3067 Cigarette and Tobacco Products Compliance Fund	1,130	648	598
TOTALS, EXPENDITURES, ALL FUNDS	\$408,169	\$425,304	\$472,962

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Article XIII, Section 17 of the California Constitution.

PROGRAM AUTHORITY

15-County Assessment Standards Program:

California Constitution-Article XIII, Section 18; Government Code sections 15606, 15608, 15611, 15612, 15624, and 15640-15646; Revenue and Taxation Code sections 63.1, 64, 69.5, 75.60, 169, 218.5, 251, 401.5, 407, 452, 480, 480.1, 482, 601, 602, 670-674, 1153, 1254, 1603, 5364, 5781, and 5840; California Administrative Code-Rules 101, 171, 202, 252, 282-283, 370, 371, 1045, and 1051.

20-State-Assessed Property Program:

California Constitution-Article XIII, Section 19; Revenue and Taxation Code-Division 1, Part 2; Division 2, Part 6.

25-Timber Tax Program:

Government Code Chapter 6.7 of Part 1 of Division 1 of Title 5; Revenue and Taxation Code Articles 1.5 and 1.7 of Chapter 3 of Part 2 of Division 1 and Part 18.5 of Division 2.

30-Sales and Use Tax Program:

Revenue and Taxation Code, Division 2, Parts 1, 1.5 and 1.6.

35-Hazardous Substances Tax Program:

Sections 25173.6, 25173.7, 25174, 25174.1, 25174.2, 25205.2, 25205.4, 25205.5, 25205.6, 25205.7, 25205.8, 25205.14, 25205.21 and 25205.22 of the Health and Safety Code, Part 22 of Division 2 of the Revenue and Taxation Code.

40-Alcoholic Beverage Tax Program:

Revenue and Taxation Code-Part 14, Division 2.

41-Tire Recycling Fee Program:

Public Resources Code-Sections 42860 through 42895.

45-Cigarette and Tobacco Products Tax Program:

Revenue and Taxation Code-Part 13, Division 2.

46-Cigarette and Tobacco Products Licensing Program:

Division 8.6 (commencing with Section 22970) of the Business and Professions Code.

50-Transportation Tax Program:

Revenue and Taxation Code-Parts 2, 3, and 31 of Division 2.

56-Occupational Lead Poisoning Prevention Fee Program:

Health and Safety Code Sections 105175, 105185, 105190 and Part 22 of Division 2 of the Revenue and Taxation Code.

57-Integrated Waste Management Program:

^{*} Dollars in thousands, except in Salary Range.

Division 30, Part 1-Public Resources Code, Division 2, Part 23-Revenue and Taxation Code.

58-Underground Storage Tank Fee Program:

Health and Safety Code-Sections 25299.10 and 25299.43.

59-Oil Spill Prevention Program:

Government Code-Sections 8670.40 and 8670.48.

60-Energy Resources Surcharge Program:

Part 19 of Division 2 of the Revenue and Taxation Code.

61-Annual Water Rights Fee Program:

Water Code-Part 2 of Division 2.

62-Childhood Lead Poisoning Prevention Fee Program:

Health and Safety Code Chapter 5 of Division 103, Section 105310, and Revenue and Taxation Code Sections 43507, 43152.14, and 43554. Title 17, California Code of Regulations Sections 33001, 33010, and 33030.

63-Marine Invasive Species Fee Program:

Public Resources Code-Division 36 (commencing with Section 71200).

65-Emergency Telephone Users Surcharge Program:

Part 20 of Division 2 of the Revenue and Taxation Code.

66-E-Waste Recycling Fee Program:

Health and Safety Code Sections 25214.9-25214.10.2, Public Resource Code Sections 41516 and 42460-42486, and Fee Collection Procedures Law Sections 55001-55381.

70-Insurance Tax Program:

California Constitution, Article XIII, Section 28 and Part 7 of Division 2 of the Revenue and Taxation Code.

75-Natural Gas Surcharge Program:

Chapter 4 of Part 1 of Division 1, Article X-Public Utilities Code.

80-Appeals From Other Governmental Programs:

- Administration of Income and Franchise Tax Laws: Revenue and Taxation Code Section 18401-19802.
- Senior Citizens Homeowners and Renters Property Tax Assistance: Revenue and Taxation Code Section 20501-20646.
 Publicly Owned Property: Section 11 Article XIII of the California Constitution and Section 1840 and 1841 of the Revenue and Taxation Code. Procedural Regulations: Title 18, California Code of Regulations at section 5010 et seq.

MAJOR PROGRAM CHANGES

- The Governor's Budget proposes \$9.9 million General Fund for staffing to maximize revenue collection. This adjustment, coupled with the restoration of other furlough-related funding, is estimated to generate \$90 million in General Fund revenue in 2010-11.
- The Governor's Budget proposes \$4.4 million General Fund and 55 positions to expand, and establish as permanent, the Agricultural Inspection Tax Leads program. Under an interagency agreement, the California Department of Food and Agriculture provides BOE with bills of lading from commercial trucks entering California with taxable property. BOE then determines whether the in-state recipients paid the applicable sales and use tax. This effort will generate \$23 million in new General Fund revenues in 2010-11.

DETAILED BUDGET ADJUSTMENTS

		2009-10*			2010-11*	
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
Revenue Related Staffing	\$-	\$-	· -	\$9,944	\$3,512	-

^{*} Dollars in thousands, except in Salary Range.

	2009-10*		2010-11*			
-	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Full Year Cost of New Programs	-	-	-	2,385	7,435	-
General Fund PRICE adjustment per BL 09-32	-	-	-	858	576	-
Control Section 3.60 Adjustment per BL 09-25	399	316	-	399	316	-
 2009-10 budget cycle adjustment for ProRata 	-	-	-	-	4,653	-
Fuel Tax Compliance	-	-	-	-	530	4.7
2010-11 Budget Cycle Adjustment for SWCAP	-	-	-	-	9	-
PPO Rebate	-306	-211	-	-	-	-
 Removal of the 2009-10 Budget Cycle Adjustment for SWCAP 	-	-	-	-	-71	-
 Removal of 2009-10 budget cycle adjustment for ProRata 	-	-	-	-	-4,437	-
Employee Compensation Adjustment per BL 09-35	-3,606	-3,655	-	-4	-3	-
Control Section 3.90 Adjustment per BL 09-35	-10,302	-10,445	-	-47	-42	-
 Removal of General Fund PRICE adjustment per BL 09-32 	-	-	-	-858	-576	-
 Removal of General Fund PRICE Adjustment per C.S. 4.04 	-1,937	-	-	-1,937	-	-
One-Time Cost Reductions from Expiring BCPs	-	-	-	-3,442	-7,970	
Totals, Other Workload Budget Adjustments	-\$15,752	-\$13,995	-	\$7,298	\$3,932	4.7
Totals, Workload Budget Adjustments	-\$15,752	-\$13,995	-	\$7,298	\$3,932	4.7
Policy Adjustments						
Agricultural Inspection Station Tax Leads	\$-	\$-	-	\$4,409	\$2,272	55.4
Totals, Policy Adjustments	\$-	\$-	-	\$4,409	\$2,272	55.4
Totals, Budget Adjustments	-\$15,752	-\$13,995	-	\$11,707	\$6,204	60.1

PROGRAM DESCRIPTIONS (Program Objectives Statement)

15 - COUNTY ASSESSMENT STANDARDS PROGRAM

The objective of the County Assessment Standards program is to ensure that taxable properties are assessed, allocated, and enrolled by county assessors in full conformity with the law.

20 - STATE-ASSESSED PROPERTY PROGRAM

The State-Assessed Property program is responsible for valuing and assessing inter-county pipelines and properties owned or used by railroads, regulated telephone companies, companies transmitting or selling gas or electricity, and private railroad car companies.

25 - TIMBER TAX PROGRAM

The objective of this program is to administer the Timber Yield Tax Law by (1) collecting revenue, (2) establishing timber harvest value areas and the immediate harvest values for species of timber used to determine tax liability, (3) developing a standard method of timber measurement and conversion factors where the standard cannot be used, (4) controlling and auditing the reporting and self-assessment of the yield tax liability, and (5) providing the data for allocating revenues to the county of harvest.

30 - SALES AND USE TAX PROGRAM

The program objective is to administer the Sales and Use Tax Law and the Bradley-Burns Uniform Local Sales and Use Tax Law. The program also collects and distributes district transactions (sales) and use taxes on behalf of voter-approved special tax districts. The Sales and Use Tax Program ensures that all sales and use tax revenues are collected in an equitable and effective manner through the timely reporting of tax liability, detection and correction of errors in self-assessments, and the prompt collection of amounts determined to be due and economically recoverable.

35 - HAZARDOUS SUBSTANCES TAX PROGRAM

This program collects fees for the Department of Toxic Substances Control from generators of hazardous wastes, hazardous waste facilities, and certain corporations as identified by statute. Revenues are deposited into the Hazardous Waste Control

^{*} Dollars in thousands, except in Salary Range.

Account and the Toxic Substances Control Account.

40 - ALCOHOLIC BEVERAGE TAX PROGRAM

This program collects excise taxes imposed on the manufacturing, importation, and sale of alcoholic beverages.

41 - TIRE RECYCLING FEE PROGRAM

The Tire Recycling Fee program collects fees that pay for recycling and reclaiming used tires and tire components in order to reduce landfill waste and tire stockpiles.

45 - CIGARETTE AND TOBACCO PRODUCTS TAX PROGRAM

The objective of this program is to collect the tax on cigarette products to provide revenue for the General Fund, the Cigarette and Tobacco Products Surtax Fund, the Breast Cancer Fund, and the California Children and Families First Trust Fund.

46 - CIGARETTE AND TOBACCO PRODUCTS LICENSING PROGRAM

The objective of the program, established by the California Cigarette and Tobacco Products Licensing Act of 2003, is to reduce tax evasion, smuggling, and counterfeiting of tobacco products and tobacco tax stamps. It requires that manufacturers and importers of cigarettes, distributors, wholesalers, and retailers of cigarettes or tobacco products be licensed.

50 - TRANSPORTATION TAX PROGRAM

The objective of the Transportation Tax program is to collect revenue for the Transportation Tax Fund, the Aeronautics Fund, the Harbors and Watercraft Revolving Fund, the Off-Highway Vehicle Trust Fund, and the Department of Agriculture Fund. Responsibility for this program is shared with the State Controller who collects delinquent taxes and makes refunds to consumers who use tax-paid gasoline in an exempt manner. Additionally, this program addresses the collection of excise taxes on diesel fuel.

53 - NAFTA PROGRAM

The objective of the NAFTA Program, which is funded with federal monies, is to temporarily maintain International Fuel Tax Agreement (IFTA) accounts for Mexican carriers that will operate in the state pursuant to NAFTA. The IFTA is an agreement among the 48 contiguous states and several Canadian provinces that simplifies the payment of taxes on fuel that is used in more than one state or province.

56 - OCCUPATIONAL LEAD POISONING PREVENTION FEE PROGRAM

The objective of the program is to collect fees from employers in industries that the Department of Health Services has determined to have a potential for lead poisoning. The fee revenues fund the Occupational Lead Poisoning Prevention Program administered by the Department of Health Services.

57 - INTEGRATED WASTE MANAGEMENT PROGRAM

The objective of this program is to administer the collection of fees on all solid waste disposed of at solid waste landfills. These fees provide funding to respond to potential health and environmental problems at on-site and off-site solid waste landfills. In addition, these fees support state and local landfill permit enforcement programs.

58 - UNDERGROUND STORAGE TANK FEE PROGRAM

This program collects a fee for each gallon of petroleum placed in an underground storage tank. This revenue provides funding to monitor and regulate underground storage tanks containing petroleum and to protect human health and the environment.

59 - OIL SPILL PREVENTION PROGRAM

This program collects two fees on all crude oil and petroleum products received in California via marine pipelines and terminals. The prevention and administration fees provide funding to implement oil spill prevention programs and to reimburse the member agencies of the State Inter-agency Oil Spill Committee for costs arising from the implementation of this program. Funding is also provided to implement, install, and maintain emergency programs, equipment, and facilities to respond to, contain, and cleanup oil spills.

60 - ENERGY RESOURCES SURCHARGE PROGRAM

This program administers a surcharge on consumers of electrical energy to provide revenue for support of the State Energy Resources Conservation and Development Commission.

61 - ANNUAL WATER RIGHTS FEE PROGRAM

The objective of the program is to collect an annual fee from owners of water rights based upon a schedule of fees adopted by the State Water Resources Control Board (SWRCB). This revenue is deposited into the Water Rights Fund and supports the activities of the SWRCB's Division of Water Rights.

^{*} Dollars in thousands, except in Salary Range.

62 - CHILDHOOD LEAD POISONING PREVENTION FEE PROGRAM

This program collects an annual fee from architectural coatings distributors, motor vehicle fuel distributors, and facilities currently reporting releases of lead into ambient air in California. This revenue supports the Childhood Lead Poisoning Prevention Program administered by the Department of Health Services.

63 - MARINE INVASIVE SPECIES FEE PROGRAM

This program collects fees assessed upon the owner or operator of qualifying vessels that enter California ports with ballast water loaded from outside California. This fee provides funding to carry out the Marine Invasive Species Program's ballast water management program.

65 - EMERGENCY TELEPHONE USERS SURCHARGE PROGRAM

The objective of the Emergency Telephone Users Surcharge program is to provide revenue to fund a portion of the "911" emergency telephone number system by administering a surcharge on intra-state telephone communication services. The Department of General Services administers this program.

66 - E-WASTE RECYCLING FEE PROGRAM

This program provides revenue to fund the Covered Electronic Waste Recycling Fee Program by administrating a recycling fee upon the purchase of a new or refurbished covered electronic device. The BOE is required to collect this fee from the retailers and consumers. The funds collected are deposited into the Electronic Waste Recovery and Recycling Account in the Integrated Waste Management Fund.

70 - INSURANCE TAX PROGRAM

This program assesses taxes on insurance premiums and marine profits of underwriters, and levies retaliatory assessments against "foreign" insurers. The Board, the Controller, and the Insurance Commissioner administer the program jointly. The Board is responsible for assessing the tax and adjudicating petitions for redetermination, claims for refund, and requests for relief from penalties.

75 - NATURAL GAS SURCHARGE PROGRAM

The objective of this program is to collect the annual surcharge from public utility gas corporations and consumers who receive natural gas through interstate pipelines in order to provide revenue for the Gas Consumption Surcharge Fund. That revenue is used to fund low-income assistance programs.

80 - APPEALS FROM OTHER GOVERNMENTAL PROGRAMS

This program reviews assessments of income taxes and corporation taxes and eligibility determinations made in administering the Senior Citizens' Property Tax Assistance Program upon the filing of a written request by a taxpayer.

The program also acts as an impartial tribunal to settle disputes between entities of local government concerning property tax assessments of property owned by one local government entity but located outside its boundaries and within boundaries of another entity. Property owned by a local government outside its boundaries is subject to tax by the entity within whose boundaries the property is located.

85 - ADMINISTRATION PROGRAM

The Administration Program's objectives are to effectively and efficiently implement the policies and directives of the Board Members and to provide direction, leadership, planning, and support services for all Board programs.

DET	AILED EXPENDITURES BY PROGRAM (Program Budget Detail)			
		2008-09*	2009-10*	2010-11*
	PROGRAM REQUIREMENTS			
15	COUNTY ASSESSMENT STANDARDS PROGRAM			
	State Operations:			
0001	General Fund	\$9,331	\$9,193	\$10,299
	Totals, State Operations	\$9,331	\$9,193	\$10,299
	ELEMENT REQUIREMENTS			
15.10	County Surveys	\$3,817	\$4,258	\$4,744
	State Operations:			
0001	General Fund	3,817	4,258	4,744
15.20	Technical Advisory Services	\$3,273	\$2,661	\$2,994
	State Operations:			
0001	General Fund	3,273	2,661	2,994

| 15.30 Technical Services 52,241 52,251 001 General Fund 56,470 \$5,6470 \$5,6470 \$5,6463 0011 General Fund 56,770 \$6,675 6,675 6,675 0013 General Fund 52,783 \$5,697 \$6,970 607 0014 General Fund 52,785 \$5,697 \$6,755 6,875 6,875 0015 General Fund 52,783 \$5,977 \$26,892 \$5,692 \$5,692 013 Bate Operations: 107 2,68 \$303 \$303 \$303 014 General Fund 52,784 \$2,333 \$1,785 \$2,134

 | | | 2008-09* | 2009-10* | 2010-11* | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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0001 General Fund 2,241 2,241 2,241 2,241 PROGRAM REQUIREMENTS State Operations: 5 5 5 5 5 5 5 5 5 5 5 5 5 607 <th>15.30</th> <th>Technical Services</th> <th>\$2,241</th> <th>\$2,274</th> <th>\$2,561</th>

 | 15.30 | Technical Services | \$2,241 | \$2,274 | \$2,561 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| PROGRAM REQUIREMENTS 20 STATE-ASSESSED PROPERTY PROGRAM State Operations: 50.7 60.7 60.7 0001 General Fund \$5.470 \$5.943 \$5.6686 0005 General Fund \$5.77 \$5.562 \$5.725 ELEMENT REQUIREMENTS \$5.77 \$5.562 \$5.962 State Operations: \$6.700 \$5.75 6.335 0001 General Fund 6.273 \$5.75 6.335 9895 Reinbursements 50.7 6.07 60.7 60.7 20.01 General Fund 19.7 26.8 \$303 PROGRAM REQUIREMENTS \$303 25 TIMBER TAX PROGRAM \$1.785 \$2.134 \$2.333 7 totals, State Operations: \$1.785 \$2.134 \$2.333 25.10 Timber Tax Fund \$1.785 \$2.134 \$2.333 25.10 Timber Tax Fund \$1.785 \$2.134 \$2.333 25.10 Timber Tax Fund \$1.785 \$1.376 \$1.501 <

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| 20 STATE ASSESSED PROPERTY PROGRAM Site Operations: 50.400 55.433 56.688 0005 Reimbursements 50.77 60.7 60.7 Totals, State Operations 50.77 60.7 60.7 60.7 20.10 Assessment of Public Utilities 56.780 55.652 55.053 55.053 55.053 55.053 55.053 55.053 55.053 55.053 55.053 55.053 55.053 55.053 55.053 55.053 55.053 <td>0001</td> <td>General Fund</td> <td>2,241</td> <td>2,274</td> <td>2,561</td>

 | 0001 | General Fund | 2,241 | 2,274 | 2,561 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| State Operations: 55.55 55.55 56.56 56.55 56.56 56.55 57.65 56.55 57.65 52.13 57.65 <th 5"<="" colspan="2" t<="" td=""><td></td><td>PROGRAM REQUIREMENTS</td><td></td><td></td><td></td></th>

 | <td></td> <td>PROGRAM REQUIREMENTS</td> <td></td> <td></td> <td></td> | | | PROGRAM REQUIREMENTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 0001 General Fund \$6,470 \$5,943 \$6,688 0090 Reimbursements 507 607 607 Totals, State Operations \$6,977 76 \$6,570 \$7,285 ELEMENT REQUIREMENTS \$6,273 \$6,757 6,335 0001 General Fund 6,273 \$6,757 6,335 0001 General Fund 6,273 \$6,757 6,335 0001 General Fund 507 607 607 2020 Private Raitoad Car Tax \$197 268 303 State Operations: 001 General Fund 197 268 303 Private Raitoad Car Tax \$177 268 303 State Operations: 303 State Operations: 0015 Imber Tax Fund \$1,785 \$2,134 \$2,333 ELEMENT REQUIREMENTS \$1775 \$2,134 \$2,333 \$1,765 \$2,134 \$2,333 ELEMENT REQUIREMENTS \$107 Totals, State Operations: \$11,0101 \$2,134 \$2,333 <td>20</td> <td>STATE-ASSESSED PROPERTY PROGRAM</td> <td></td> <td></td> <td></td>

 | 20 | STATE-ASSESSED PROPERTY PROGRAM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 0995 Reimbursements 507 607 607 Totals, State Operations \$6,570 \$6,550 \$7,265 ELEMENT REQUIREMENTS 20.10 Assessment of Public Utilities \$6,780 \$6,282 \$6,562 State Operations: 0001 General Fund 6,273 5,675 6,365 0001 General Fund 6,273 5,675 6,365 001 General Fund 197 268 \$303 State Operations: 0197 268 303 PROGRAM REQUIREMENTS 25 Timber Tax PROGRAM \$1,785 \$2,134 \$2,333 Totals, State Operations \$1,785 \$2,134 \$2,333 \$1,785 \$2,134 \$2,333 Totals, State Operations \$1,785 \$2,134 \$2,333 \$1,785 \$2,134 \$2,333 State Operations: \$1,785 \$2,134 \$2,333 \$1,785 \$2,134 \$2,333 State Operations: \$1,785 \$2,134 \$2,333 \$1,785 \$2,134 \$2,333

 | | State Operations: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Totals, State Operations \$6,977 \$6,550 \$7,265 ELEMENT REQUIREMENTS \$6,780 \$6,282 \$6,962 20.10 Assessment of Public Utilities \$6,780 \$6,780 \$6,962 998 Reimburssments 507 607 607 20.20 Private Railroad Car Tax \$197 \$268 \$303 998 Reimburssments 507 607 607 20.20 Private Railroad Car Tax \$197 \$268 \$303 980 General Fund 197 268 \$303 980 Filmburssments 197 268 \$303 980 Timber Tax Fund \$17,85 \$2,134 \$2,333 Totals, State Operations: 21,785 \$2,134 \$2,333 9805 Timber Tax Fund \$17,85 \$2,134 \$2,333 9805 Timber Yaluation \$17,85 \$1,501 9805 Timber Tax Fund \$103 \$1,501 25.20 Taxpayor Registration, Return Processing and Callection

 | 0001 | General Fund | \$6,470 | \$5,943 | \$6,658 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| ELEMENT REQUIREMENTS23.10Assessment of Public Utilities\$6,790\$6,282\$6,962State Operations:6,2735,6756,3550001General Fund6,2735,6756,3550020Reimbursements50760760720.20Private Railroad Car Tax\$97\$268\$33033State Operations:19726830337State Operations:19726830337Totals State Operations:\$17785\$2,134\$2,3337Timber Tax Fund\$1.785\$2,134\$2,3338State Operations:\$17785\$2,134\$2,3338State Operations:\$790\$425\$4688State Operations\$790\$425\$4688State Operations:\$790\$425\$4688State Operations:\$790\$425\$4688State Operations:\$790\$425\$4688State Operations:\$790\$425\$4688State Operations:\$790\$425\$4688State Operations:\$790\$425\$4688State Operations:\$333\$364905Timber Tax Fund\$99\$25.97\$25.91906State Operations:\$338\$333\$364907State Operations:\$338\$333\$364908Finder Tax Fund\$38\$333\$364909

 | 0995 | Reimbursements | 507 | 607 | 607 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 20.10Assessment of Public Utilities\$6,780\$6,282\$6,962State Operations:0001General Fund6,2735,6756,35598Reinbursements50760760720.20Private Railroad Car Tax\$197\$268\$303State Operations:UTIMEER TAX PROGRAMState Operations:Timber Tax Fund\$1,785\$2,134\$2,333Totals, State Operations\$1,785\$2,134\$2,333Totals, State Operations\$1,785\$2,134\$2,333Totals, State Operations\$1,785\$2,134\$2,333Colspan="5">State Operations:State Operations: <t< td=""><td></td><td>Totals, State Operations</td><td>\$6,977</td><td>\$6,550</td><td>\$7,265</td></t<>

 | | Totals, State Operations | \$6,977 | \$6,550 | \$7,265 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Slate Operations:0001General Fund6.2735.6756.3659058Reinbursements5.0776.09720.20Private Railroad Car Tax5197526853033State Operations:92.683.03PROGRAM REQUIREMENTS1972.683.0325TIMBER TAX PROGRAM\$1.785\$2.134\$2.333State Operations:\$1.785\$2.134\$2.333Totals, State Operations\$1.785\$2.134\$2.333ELEMENT REQUIREMENTS\$1.785\$2.134\$2.33325.10Timber Tax Fund\$1790\$425\$468State Operations:\$1.790\$425\$46851.705Timber Tax Fund790\$425\$46852.00Collection\$1.790\$1.501\$1.501Collection\$338\$3333.649065Timber Tax Fund\$338\$3333.649076Mitrigue State Operations:\$1.376\$1.5019085Timber Tax Fund\$338\$3333.649086State Operations:\$338\$3333.649087Portar Sund\$1.435\$1.002\$1.30079088State Operations:\$318.60\$333,161\$37.7559098Reinbursements\$1.435\$2.04,935\$212,532\$2.37.1869099Reinbursements\$1.435\$2.04,935\$212,532\$2.37.1869099Reinbursements\$318\$333,161\$3.77.7

 | | ELEMENT REQUIREMENTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 0001 General Fund 6.273 5.675 6.355 0905 Reimbursements 507 607 607 20.20 Private Railroad Car Tax \$197 \$268 \$303 State Operations: 197 268 303 PROGRAM REQUIREMENTS 197 268 303 25 TIMBER TAX PROGRAM \$1,785 \$2,134 \$2,333 ELEMENT TRUNCEMENTS \$1,785 \$2,134 \$2,333 ELEMENT REQUIREMENTS \$1,785 \$2,134 \$2,333 ELEMENT REQUIREMENTS \$1,785 \$2,134 \$2,333 ELEMENT REQUIREMENTS \$1,785 \$1,785 \$468 52.00 Taxpayer Registration, Return Processing and \$657 \$1,376 \$1,501 Collection \$1364 \$333 \$364 \$363 \$364 505 Timber Tax Fund \$67 \$1,376 \$1,501 25.30 Auditing \$338 \$333 \$364 5100 State Operations: \$21,2532 \$27,138 </td <td>20.10</td> <td>Assessment of Public Utilities</td> <td>\$6,780</td> <td>\$6,282</td> <td>\$6,962</td>

 | 20.10 | Assessment of Public Utilities | \$6,780 | \$6,282 | \$6,962 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 0995 Reimbursements 507 607 607 20.20 Private Railroad Car Tax \$197 \$268 \$303 3 State Operations:

 | | State Operations: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 20.0 Private Railroad Car Tax \$197 \$268 \$303 State Operations: 0001 General Fund 197 268 303 PROGRAM REQUIREMENTS 197 268 303 State Operations: 0965 Timber Tax Fund \$1,785 \$2,2134 \$2,2333 Totals, State Operations \$1,785 \$2,124 \$2,2333 ELEMENT REQUIREMENTS 25.10 Timber Tax Fund \$1,785 \$2,134 \$2,2333 Colspan="5">Colspan="5">Colspan=5 25.10 Timber Tax Fund \$1,785 \$2,134 \$2,2333 Colspan=5 Colspan=5 \$2,134 \$2,2333 Colspan=5 \$2,1748 \$2,333 \$2,448 \$1,0765 \$1,376 \$1,501 \$2,000 \$3,33 \$364 \$1,001 \$338 \$333 \$364 <td< td=""><td>0001</td><td>General Fund</td><td>6,273</td><td>5,675</td><td>6,355</td></td<>

 | 0001 | General Fund | 6,273 | 5,675 | 6,355 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| State Operations: 980 GRAM REQUIREMENTS 25 TIMBER TAX PROGRAM 25 TIMBER TAX PROGRAM 26 Timber Tax Fund \$1.785 \$2.134 \$2.333 70als, State Operations: \$1.785 \$2.134 \$2.333 Totals, State Operations \$1.785 \$2.134 \$2.333 ELEMENT REQUIREMENTS \$1.785 \$2.134 \$2.333 ELEMENT REQUIREMENTS \$1.785 \$2.134 \$2.333 Collection \$1.785 \$2.134 \$2.333 720 State Operations: \$790 \$425 \$468 25.20 Taxpayer Registration, Return Processing and Collection \$790 \$425 \$1.501 Collection \$333 \$364 \$3333 \$364 52.30 Auditing \$338 \$333 \$364 52.30 Sate Operations: \$338 \$333 \$364 53.30 Sate Operations: \$338 \$333 \$364 54.50 Sate Operations: \$318.604 \$333,161 \$37,07

 | 0995 | Reimbursements | 507 | 607 | 607 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 0001General Fund197268303PROGRAM REQUIREMENTSTIMBER TAX PROGRAMState Operations:0065Timber Tax Fund\$1.785\$2.134\$2.333ELEMENT REQUIREMENTS5State Operations\$1.785\$2.134\$2.333ELEMENT REQUIREMENTS5State Operations:\$1.785\$2.134\$2.333CollectionState Operations:\$1.785\$2.134\$2.333CollectionState Operations:\$1.785\$1.785\$1.765\$1.501CollectionState Operations:\$1.785\$1.736\$1.501CollectionState Operations:State Operations:Operations:State Operations:State Operations:Sta

 | 20.20 | Private Railroad Car Tax | \$197 | \$268 | \$303 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| PROGRAM REQUIREMENTS25TIMBER TAX PROGRAM
State Operations:0965Timber Tax Fund\$1,785\$2,134\$2,33325.00Totals, State Operations\$1,785\$2,134\$2,33325.01Timber Valuation\$1,785\$2,134\$2,33325.02Totals, State Operations:\$1,785\$2,134\$2,33325.03Timber Valuation\$1,785\$2,134\$2,33325.04Timber Valuation\$1,785\$2,134\$2,33325.05Timber Tax Fund\$100\$425\$46825.20Taxpayer Registration, Return Processing and
Collection\$657\$1,376\$1,50125.30Vaditing\$338\$333\$36425.30Auditing\$338\$333\$36425.31Vaditing\$338\$333\$36425.32Timber Tax Fund\$6771,3761,50125.33Vaditing\$338\$333\$36425.34Vaditing\$338\$333\$36425.35Timber Tax Fund\$338\$333\$36435.35Timber Tax Fund\$338\$333\$36435.35Timber Tax Fund\$338\$333\$36435.35Timber Tax Fund\$338\$333\$36435.35Timber Tax Fund\$32,131\$3,161\$370,79535.36State Operations:\$313,664\$333,161\$33,079535.36State Operations:\$313,664\$333,161\$33,0795 <tr <="" td=""><td></td><td>State Operations:</td><td></td><td></td><td></td></tr> <tr><td>25 TIMBER TAX PROGRAM State Operations: 51,785 \$2,134 \$2,233 0965 Timber Tax Fund \$1,785 \$2,134 \$2,233 Totals, State Operations \$1,785 \$2,134 \$2,233 ELEMENT REQUIREMENTS \$2,134 \$2,233 25.00 Timber Valuation \$790 \$425 \$468 State Operations: 790 \$425 \$468 Collection \$567 \$1,376 \$1,501 Collection \$517 \$1,376 \$1,501 State Operations: 790 \$425 \$468 State Operations: 790 \$1,376 \$1,501 Officition \$33 \$333 \$364 State Operations: 790 \$25,233 \$333 \$364 9905 Timber Tax Fund \$338 \$333 \$364 9905 Timber Tax Fund \$38 \$333 \$364 9905 Sinte Operations: 790 \$21,532 \$23,7188 9905</td><td>0001</td><td>General Fund</td><td>197</td><td>268</td><td>303</td></tr> <tr><td>State Operations: State Operations \$1,785 \$2,134 \$2,333 Totals, State Operations \$1,785 \$2,134 \$2,333 ELEMENT REQUIREMENTS \$17,85 \$2,134 \$2,333 ELEMENT REQUIREMENTS \$790 \$425 \$468 State Operations: 790 425 468 25.20 Taxpayer Registration, Return Processing and \$657 \$1,376 \$1,501 Collection 5 \$1,376 \$1,501 \$2,533 \$333 \$364 25.30 Auditing \$338 \$333 \$364 \$333 \$364 25.30 Auditing \$338 \$333 \$364 \$333 \$364 25.30 Auditing \$338 \$333 \$364 \$3338 \$333 \$364 25.30 Auditing \$338 \$333 \$364 \$3338 \$333 \$364 25.31 Matter Operations: 333 \$364 \$333,61 \$370,795 2001 General Fund \$20,4305 <</td><td></td><td>PROGRAM REQUIREMENTS</td><td></td><td></td><td></td></tr> <tr><td>0985 Timber Tax Fund \$1,785 \$2,134 \$2,333 Totals, State Operations \$1,785 \$2,134 \$2,333 ELEMENT REQUIREMENTS \$2 \$4 \$2,333 State Operations: \$790 \$425 \$468 Operations: 790 425 \$468 State Operations: 790 425 \$468 Operations: \$657 \$1,376 \$1,501 Collection \$533 \$5333 \$364 State Operations: \$338 \$333 \$364 PROGRAM REQUIREMENTS \$338 \$333 \$364 PROGRAM REQUIREMENTS \$338 \$333 \$364 PROGRAM REQUIREMENTS \$318,604 \$331,616 \$370,795 Itales, State Operations \$114,335 \$120,629 \$133,607 Totals, State Operations \$318,640 \$333,161 \$370,795 ELEMENT REQUIREMENTS \$338,640 \$333,161 \$370,795 State Operations \$318,640 \$333,161 \$370,795</td><td>25</td><td>TIMBER TAX PROGRAM</td><td></td><td></td><td></td></tr> <tr><td>Totals, State Operations \$1,785 \$2,134 \$2,333 ELEMENT REQUIREMENTS \$790 \$425 \$468 State Operations: 790 425 \$468 State Operations: 790 425 468 Collection 790 425 468 State Operations: 790 425 468 Oulection \$657 \$1,376 \$1,501 Collection 657 1,376 1,501 State Operations: 0965 1,376 1,501 State Operations: 0965 338 \$333 \$364 PROGRAM REQUIREMENTS 30 SALES AND USE TAX PROGRAM 388 333 364 PROGRAM REQUIREMENTS 318,640 \$333,161 \$370,075 133,607 Joint General Fund \$204,305 \$212,532 \$237,188 1933,6161 \$333,161 Joint General Fund \$204,305 \$212,532 \$237,188 133,607 133,607 Joint General Fund \$14,335 120,629 133,607</td><td></td><td>State Operations:</td><td></td><td></td><td></td></tr> <tr><td>ELEMENT REQUIREMENTS25.10Timber Valuation\$790\$425\$468State Operations:79042546825.20Taxpegistration, Return Processing and
Collection\$657\$1,376\$1,50120965Timber Tax Fund6571,3761,5012007Tax Fund6571,3761,5012008Timber Tax Fund6571,3761,5012009Tax Fund6571,3761,5012009Tax Fund338\$333\$3642010State Operations:338333\$3642011Tax Fund338333\$3642012Sate Operations:338\$333\$3642013State Operations:338\$333\$3642014Sate Operations:338\$333\$3642015State Operations:338\$333\$3642016General Fund\$204,305\$212,532\$237,1882017Totals State Operations\$114,335\$120,629\$33,0712018Reinbursements\$114,335\$120,629\$376,516\$38,6042019Reinbursements\$114,335\$120,629\$33,6042019Reinbursements\$14,323\$52,210\$62,5182019Reinbursements\$121,299\$13,607\$39,81642019General Fund\$44,923\$52,510\$62,5182019Reinbursements\$171,299\$14,305\$71,3262010<</td><td>0965</td><td>Timber Tax Fund</td><td>\$1,785</td><td>\$2,134</td><td>\$2,333</td></tr> <tr><td>25.10Timber Valuation\$495\$468State Operations:7904254680065Timber Tax Fund79042546825.20Taxpayer Registration, Return Processing and
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Collection\$657\$1,376\$1,501State Operations:5571,3761,50125.30Auditing5338\$333\$36425.30Auditing338\$333\$36426.51Timber Tax Fund33833336427.52Timber Tax Fund33833336427.53PROGRAM REQUIREMENTS33833336430SALES AND USE TAX PROGRAM5204,305\$212,532\$237,1883001General Fund\$204,305\$212,532\$237,1883015Reimbursements114,335120,629133,607316State Operations:114,335\$333,161\$379,7953016General Fund\$318,640\$333,161\$379,7953017Registration of Taxpayers\$62,052\$76,516\$83,0673018General Fund44,92355,21060,5183020Forcessing Tax Returns\$69,117\$71,526\$79,9843030General Fund\$69,117\$71,526\$79,9843031General Fund\$9,90630,57434,4443035Reimbursements30,57434,4443035Reimbursements30,57434,4443030Reimbursements30,21140,95234,544 | | State Operations: | | | | CollectionState Operations:0965Timber Tax Fund6571,3761,50125.09Auditing\$338\$333\$36425.09Timber Tax Fund338333364PROGRAM REQUIREMENTS338333364980SALES AND USE TAX PROGRAM5025212,532\$237,1880001General Fund\$204,305\$212,532\$237,1880010General Fund\$204,305\$212,532\$237,1880011General Fund\$204,305\$212,532\$237,1880012General Fund\$114,335120,629133,607Totals, State Operations\$114,335120,629133,607ELEMENT REQUIREMENTS\$318,604\$333,614\$370,7950010General Fund44,923\$55,21060,5180011General Fund44,92355,21060,5180012General Fund44,923\$55,21060,5180013General Fund\$69,117\$11,526\$79,9840144Operations:\$69,117\$11,526\$79,9840155General Fund\$69,117\$11,526\$79,9840160General Fund\$29,906\$30,574\$34,4440175General Fund\$29,906\$30,574\$34,4440175General Fund\$39,211\$40,552\$34,6440175General Fund\$39,211\$40,552\$34,6440175General Fund\$39,614\$39,614\$34,444< | 0965 | Timber Tax Fund | 790 | 425 | 468 | State Operations: 0965 Timber Tax Fund 667 1,376 1,501 25.30 Auditing \$338 \$333 \$364 25.30 Multing \$338 \$333 \$364 25.30 Sate Operations: 0965 Timber Tax Fund 338 333 364 PROGRAM REQUIREMENTS 338 333 364 9805 SALES AND USE TAX PROGRAM 5001 General Fund \$204,305 \$212,532 \$237,188 0995 Reimbursements 114,335 120,629 133,607 518 Queral Fund \$318,640 \$333,161 \$370,795 ELEMENT REQUIREMENTS \$318,640 \$333,161 \$370,795 518 Operations: \$62,052 \$76,516 \$883,604 5010 General Fund \$44,923 \$55,210 \$60,518 0995 Reimbursements 17,129 21,306 23,966 3020 | 25.20 | Taxpayer Registration, Return Processing and | \$657 | \$1,376 | \$1,501 | 0965Timber Tax Fund6671,3761,50125.30Auditing\$338\$333\$36420965Timber Tax Fund338333364PROGRAM REQUIREMENTS338333364300SALES AND USE TAX PROGRAM552001General Fund\$204,305\$212,532\$237,1880001General Fund\$204,305\$212,532\$237,1880001General Fund\$204,305\$212,532\$237,1880001General Fund\$204,305\$212,532\$237,1880001General Fund\$318,640\$333,161\$370,795ELEMENT REQUIREMENTS30.10Registration of Taxpayers\$62,052\$76,516\$83,6040001General Fund44,92355,21060,5180002General Fund44,92355,21060,5180003General Fund\$69,117\$71,526\$79,98430.20Processing Tax Returns\$69,117\$71,526\$79,9843014General Fund29,90630,57434,4443095Reimbursements30,21140,95245,540 | | Collection | | | | 25.0 Auditing \$338 \$333 \$364 State Operations: 338 \$333 364 PROGRAM REQUIREMENTS 338 333 364 905 SALES AND USE TAX PROGRAM 5 5 5 500 SALES AND USE TAX PROGRAM \$204,305 \$212,532 \$237,188 0001 General Fund \$204,305 \$212,532 \$237,188 0095 Reimbursements 114,335 120,629 133,607 5 FLEMENT REQUIREMENTS \$318,640 \$333,161 \$370,795 6 State Operations: \$318,640
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 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 | 0001 | General Fund | 44,923 | 55,210 | 60,518 | State Operations: 29,906 30,574 34,444 0995 Reimbursements 39,211 40,952 45,540 | 0995 | Reimbursements | 17,129 | 21,306 | 23,086 | 0001 General Fund 29,906 30,574 34,444 0995 Reimbursements 39,211 40,952 45,540 | 30.20 | Processing Tax Returns | \$69,117 | \$71,526 | \$79,984 | 0995 Reimbursements 39,211 40,952 45,540 | | State Operations: | | | | | 0001 | General Fund | 29,906 | 30,574 | 34,444 | 30.30 Auditing Accounts \$126,459 \$124,953 \$139,815 | 0995 | Reimbursements | 39,211 | 40,952 | 45,540 | | 30.30 | Auditing Accounts | \$126,459 | \$124,953 | \$139,815 |
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 | State Operations: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 25 TIMBER TAX PROGRAM State Operations: 51,785 \$2,134 \$2,233 0965 Timber Tax Fund \$1,785 \$2,134 \$2,233 Totals, State Operations \$1,785 \$2,134 \$2,233 ELEMENT REQUIREMENTS \$2,134 \$2,233 25.00 Timber Valuation \$790 \$425 \$468 State Operations: 790 \$425 \$468 Collection \$567 \$1,376 \$1,501 Collection \$517 \$1,376 \$1,501 State Operations: 790 \$425 \$468 State Operations: 790 \$1,376 \$1,501 Officition \$33 \$333 \$364 State Operations: 790 \$25,233 \$333 \$364 9905 Timber Tax Fund \$338 \$333 \$364 9905 Timber Tax Fund \$38 \$333 \$364 9905 Sinte Operations: 790 \$21,532 \$23,7188 9905

 | 0001 | General Fund | 197 | 268 | 303 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| State Operations: State Operations \$1,785 \$2,134 \$2,333 Totals, State Operations \$1,785 \$2,134 \$2,333 ELEMENT REQUIREMENTS \$17,85 \$2,134 \$2,333 ELEMENT REQUIREMENTS \$790 \$425 \$468 State Operations: 790 425 468 25.20 Taxpayer Registration, Return Processing and \$657 \$1,376 \$1,501 Collection 5 \$1,376 \$1,501 \$2,533 \$333 \$364 25.30 Auditing \$338 \$333 \$364 \$333 \$364 25.30 Auditing \$338 \$333 \$364 \$333 \$364 25.30 Auditing \$338 \$333 \$364 \$3338 \$333 \$364 25.30 Auditing \$338 \$333 \$364 \$3338 \$333 \$364 25.31 Matter Operations: 333 \$364 \$333,61 \$370,795 2001 General Fund \$20,4305 <

 | | PROGRAM REQUIREMENTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 0985 Timber Tax Fund \$1,785 \$2,134 \$2,333 Totals, State Operations \$1,785 \$2,134 \$2,333 ELEMENT REQUIREMENTS \$2 \$4 \$2,333 State Operations: \$790 \$425 \$468 Operations: 790 425 \$468 State Operations: 790 425 \$468 Operations: \$657 \$1,376 \$1,501 Collection \$533 \$5333 \$364 State Operations: \$338 \$333 \$364 PROGRAM REQUIREMENTS \$338 \$333 \$364 PROGRAM REQUIREMENTS \$338 \$333 \$364 PROGRAM REQUIREMENTS \$318,604 \$331,616 \$370,795 Itales, State Operations \$114,335 \$120,629 \$133,607 Totals, State Operations \$318,640 \$333,161 \$370,795 ELEMENT REQUIREMENTS \$338,640 \$333,161 \$370,795 State Operations \$318,640 \$333,161 \$370,795

 | 25 | TIMBER TAX PROGRAM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Totals, State Operations \$1,785 \$2,134 \$2,333 ELEMENT REQUIREMENTS \$790 \$425 \$468 State Operations: 790 425 \$468 State Operations: 790 425 468 Collection 790 425 468 State Operations: 790 425 468 Oulection \$657 \$1,376 \$1,501 Collection 657 1,376 1,501 State Operations: 0965 1,376 1,501 State Operations: 0965 338 \$333 \$364 PROGRAM REQUIREMENTS 30 SALES AND USE TAX PROGRAM 388 333 364 PROGRAM REQUIREMENTS 318,640 \$333,161 \$370,075 133,607 Joint General Fund \$204,305 \$212,532 \$237,188 1933,6161 \$333,161 Joint General Fund \$204,305 \$212,532 \$237,188 133,607 133,607 Joint General Fund \$14,335 120,629 133,607

 | | State Operations: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| ELEMENT REQUIREMENTS25.10Timber Valuation\$790\$425\$468State Operations:79042546825.20Taxpegistration, Return Processing and
Collection\$657\$1,376\$1,50120965Timber Tax Fund6571,3761,5012007Tax Fund6571,3761,5012008Timber Tax Fund6571,3761,5012009Tax Fund6571,3761,5012009Tax Fund338\$333\$3642010State Operations:338333\$3642011Tax Fund338333\$3642012Sate Operations:338\$333\$3642013State Operations:338\$333\$3642014Sate Operations:338\$333\$3642015State Operations:338\$333\$3642016General Fund\$204,305\$212,532\$237,1882017Totals State Operations\$114,335\$120,629\$33,0712018Reinbursements\$114,335\$120,629\$376,516\$38,6042019Reinbursements\$114,335\$120,629\$33,6042019Reinbursements\$14,323\$52,210\$62,5182019Reinbursements\$121,299\$13,607\$39,81642019General Fund\$44,923\$52,510\$62,5182019Reinbursements\$171,299\$14,305\$71,3262010<

 | 0965 | Timber Tax Fund | \$1,785 | \$2,134 | \$2,333 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 25.10Timber Valuation\$495\$468State Operations:7904254680065Timber Tax Fund79042546825.20Taxpayer Registration, Return Processing and
Collection\$657\$1,376\$1,501State Operations:5071,3761,50125.30Auditing\$338\$333\$36425.30Auditing\$338\$333\$36425.30Fuber Tax Fund6571,3761,50125.31Auditing\$338\$333\$36425.32Fuber Tax Fund338333\$36425.33Fuber Tax Fund338\$333\$36425.34Fuber Tax Fund338\$333\$36425.35Tax Fund\$38\$333\$36425.36Fuber Tax Fund\$38\$333\$36425.30General Fund\$204,305\$212,532\$237,1880010General Fund\$204,305\$212,532\$237,18800215Fubursements\$114,335\$120,629\$13,60725.31Totals, State Operations\$318,640\$333,161\$370,79525.21Fubursements\$144,335\$120,629\$36,6049305Reimbursements\$17,129\$21,306\$23,0869316General Fund\$44,923\$5,210\$60,5189326Processing Tax Returns\$69,171\$71,526\$79,9849336Reimbursements\$3,0571\$3,544\$30,574 <t< td=""><td></td><td>Totals, State Operations</td><td>\$1,785</td><td>\$2,134</td><td>\$2,333</td></t<>

 | | Totals, State Operations | \$1,785 | \$2,134 | \$2,333 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| State Operations: 790 425 468 25.07 Taxpayer Registration, Return Processing and
Collection \$657 \$1,376 \$1,501 5tate Operations: 5tate Operations: 557 \$1,376 \$1,501 25.08 Auditing \$338 \$333 \$364 25.09 Auditing \$338 \$333 \$364 25.08 Auditing \$338 \$333 \$364 25.09 Auditing \$338 \$333 \$364 9065 Timber Tax Fund 338 333 \$364 9065 Timber Tax Fund 338 \$333 \$364 9067 Reimbursements \$114,335 \$12,029 \$13,607 9016 General Fund \$24,9305 \$212,532 \$237,188 9095 Reimbursement

 | | ELEMENT REQUIREMENTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 0965Timber Tax Fund790425448825.20Taxpayer Registration, Return Processing and
Collection\$657\$1,376\$1,501State Operations:0965Timber Tax Fund6571,3761,50125.30Auditing\$338\$333\$36451.376Timber Tax Fund338\$333\$36451.376Timber Tax Fund338333\$3649665Timber Tax Fund338333\$3649700 SALES AND USE TAX PROGRAM\$338\$333\$3649951Reimbursements114,335120,629\$133,6079552Totals, State Operations\$318,640\$333,161\$370,7559553Reimbursements114,335120,629\$330,7759544State Operations\$62,052\$76,516\$83,6049553Reimbursements17,12921,30623,0869554Reimbursements17,12921,30623,0869555Processing Tax Returns\$68,117\$71,526\$79,9849555State Operations:17,12921,30623,0869555Reimbursements17,12921,30623,0869555Processing Tax Returns\$68,117\$71,526\$79,984956Reimbursements17,12921,30623,086955Reimbursements30,571\$4,4449958,05434,444955Reimbursements39,21140,95245,540 <td>25.10</td> <td>Timber Valuation</td> <td>\$790</td> <td>\$425</td> <td>\$468</td>

 | 25.10 | Timber Valuation | \$790 | \$425 | \$468 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 25.20Taxpayer Registration, Return Processing and
Collection\$657\$1,376\$1,501State Operations:5571,3761,50125.30Auditing5338\$333\$36425.30Auditing338\$333\$36426.51Timber Tax Fund33833336427.52Timber Tax Fund33833336427.53PROGRAM REQUIREMENTS33833336430SALES AND USE TAX PROGRAM5204,305\$212,532\$237,1883001General Fund\$204,305\$212,532\$237,1883015Reimbursements114,335120,629133,607316State Operations:114,335\$333,161\$379,7953016General Fund\$318,640\$333,161\$379,7953017Registration of Taxpayers\$62,052\$76,516\$83,0673018General Fund44,92355,21060,5183020Forcessing Tax Returns\$69,117\$71,526\$79,9843030General Fund\$69,117\$71,526\$79,9843031General Fund\$9,90630,57434,4443035Reimbursements30,57434,4443035Reimbursements30,57434,4443030Reimbursements30,21140,95234,544

 | | State Operations: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| CollectionState Operations:0965Timber Tax Fund6571,3761,50125.09Auditing\$338\$333\$36425.09Timber Tax Fund338333364PROGRAM REQUIREMENTS338333364980SALES AND USE TAX PROGRAM5025212,532\$237,1880001General Fund\$204,305\$212,532\$237,1880010General Fund\$204,305\$212,532\$237,1880011General Fund\$204,305\$212,532\$237,1880012General Fund\$114,335120,629133,607Totals, State Operations\$114,335120,629133,607ELEMENT REQUIREMENTS\$318,604\$333,614\$370,7950010General Fund44,923\$55,21060,5180011General Fund44,92355,21060,5180012General Fund44,923\$55,21060,5180013General Fund\$69,117\$11,526\$79,9840144Operations:\$69,117\$11,526\$79,9840155General Fund\$69,117\$11,526\$79,9840160General Fund\$29,906\$30,574\$34,4440175General Fund\$29,906\$30,574\$34,4440175General Fund\$39,211\$40,552\$34,6440175General Fund\$39,211\$40,552\$34,6440175General Fund\$39,614\$39,614\$34,444<

 | 0965 | Timber Tax Fund | 790 | 425 | 468 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| State Operations: 0965 Timber Tax Fund 667 1,376 1,501 25.30 Auditing \$338 \$333 \$364 25.30 Multing \$338 \$333 \$364 25.30 Sate Operations: 0965 Timber Tax Fund 338 333 364 PROGRAM REQUIREMENTS 338 333 364 9805 SALES AND USE TAX PROGRAM 5001 General Fund \$204,305 \$212,532 \$237,188 0995 Reimbursements 114,335 120,629 133,607 518 Queral Fund \$318,640 \$333,161 \$370,795 ELEMENT REQUIREMENTS \$318,640 \$333,161 \$370,795 518 Operations: \$62,052 \$76,516 \$883,604 5010 General Fund \$44,923 \$55,210 \$60,518 0995 Reimbursements 17,129 21,306 23,966 3020

 | 25.20 | Taxpayer Registration, Return Processing and | \$657 | \$1,376 | \$1,501 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 0965Timber Tax Fund6671,3761,50125.30Auditing\$338\$333\$36420965Timber Tax Fund338333364PROGRAM REQUIREMENTS338333364300SALES AND USE TAX PROGRAM552001General Fund\$204,305\$212,532\$237,1880001General Fund\$204,305\$212,532\$237,1880001General Fund\$204,305\$212,532\$237,1880001General Fund\$204,305\$212,532\$237,1880001General Fund\$318,640\$333,161\$370,795ELEMENT REQUIREMENTS30.10Registration of Taxpayers\$62,052\$76,516\$83,6040001General Fund44,92355,21060,5180002General Fund44,92355,21060,5180003General Fund\$69,117\$71,526\$79,98430.20Processing Tax Returns\$69,117\$71,526\$79,9843014General Fund29,90630,57434,4443095Reimbursements30,21140,95245,540

 | | Collection | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 25.0 Auditing \$338 \$333 \$364 State Operations: 338 \$333 364 PROGRAM REQUIREMENTS 338 333 364 905 SALES AND USE TAX PROGRAM 5 5 5 500 SALES AND USE TAX PROGRAM \$204,305 \$212,532 \$237,188 0001 General Fund \$204,305 \$212,532 \$237,188 0095 Reimbursements 114,335 120,629 133,607 5 FLEMENT REQUIREMENTS \$318,640 \$333,161 \$370,795 6 State Operations: \$318,640 \$333,161 \$370,795 9001 General Fund \$4,923 \$5,210 60,518

 | | State Operations: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| State Operations:0965Timber Tax Fund338333364PROGRAM REQUIREMENTS30SALES AND USE TAX PROGRAMState Operations:0001General Fund\$204,305\$212,532\$237,1880995Reimbursements114,335120,629133,607Totals, State Operations\$318,640\$333,161\$370,795ELEMENT REQUIREMENTS30.10Registration of Taxpayers\$62,052\$76,516\$83,604State Operations:UD010General Fund44,92355,21060,5180995Reimbursements17,12921,30623,08630,20Processing Tax Returns\$69,117\$71,526\$79,9843040State Operations:1130,57434,4440995Reimbursements39,21140,95245,540

 | 0965 | Timber Tax Fund | 657 | 1,376 | 1,501 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 0965Timber Tax Fund338333364PROGRAM REQUIREMENTS33833336430SALES AND USE TAX PROGRAM5State Operations:0001General Fund\$204,305\$212,532\$237,1880959Reimbursements114,335120,629133,607Totals, State Operations\$318,640\$333,161\$370,795ELEMENT REQUIREMENTS3010Registration of Taxpayers\$62,052\$76,516\$83,6040001General Fund44,92355,21060,5180002Reimbursements17,12921,30623,08630,20Processing Tax Returns\$69,117\$71,526\$79,9840001General Fund29,90630,57434,4440905Reimbursements39,21140,95245,540

 | 25.30 | Auditing | \$338 | \$333 | \$364 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| PROGRAM REQUIREMENTS30SALES AND USE TAX PROGRAM30SALES AND USE TAX PROGRAM54te Operations:5204,3050010General Fund\$204,3050025Reimbursements114,335120,629133,6075318,640\$333,161\$370,7955100Registration of Taxpayers\$62,05251010Registration of Taxpayers\$62,05251010General Fund44,92355,21060,5180001General Fund17,12921,30623,08630,207\$14,94351010State Operations:0011General Fund44,92351010State Operations:1011General Fund30,574311130,57434,4443111State Operations:1011General Fund29,90630,57434,4443111State Operations:1011General Fund29,90630,57434,4443111State Operations:1011General Fund39,2113111311,4043111State Operations:1111State Operations:111

 | | State Operations: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 30 SALES AND USE TAX PROGRAM State Operations: 0001 General Fund \$204,305 \$212,532 \$237,188 0995 Reimbursements 114,335 120,629 133,607 7 totals, State Operations \$318,640 \$333,161 \$370,795 8 LEMENT REQUIREMENTS \$318,640 \$333,161 \$370,795 9 State Operations : \$62,052 \$76,516 \$83,604 9 State Operations : \$14,923 \$55,210 60,518 9 State Operations : \$17,129 21,306 23,086 9 State Operations : \$13,067 \$71,926 \$79,984 9 State Operations : \$30,574 34,444 9 State Operations : \$30,574 34,444 9 State Operations : \$39,211 40,952 45,540

 | 0965 | Timber Tax Fund | 338 | 333 | 364 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| State Operations: State Operations: State Operations \$204,305 \$212,532 \$237,188 0095 Reimbursements 114,335 120,629 133,607 0095 Totals, State Operations \$318,640 \$333,161 \$370,795 ELEMENT REQUIREMENTS \$318,640 \$333,161 \$370,795 30.10 Registration of Taxpayers \$62,052 \$76,516 \$83,604 5tate Operations: \$30,071 \$30,076 \$30,041 \$40,952 \$45,540 <

 | | PROGRAM REQUIREMENTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 0001 General Fund \$204,305 \$212,532 \$237,188 0095 Reimbursements 114,335 120,629 133,607 Totals, State Operations \$318,640 \$333,161 \$370,795 ELEMENT REQUIREMENTS \$318,640 \$333,161 \$370,795 30.10 Registration of Taxpayers \$62,052 \$76,516 \$883,604 State Operations: 0001 General Fund 44,923 55,210 60,518 0995 Reimbursements 17,129 21,306 23,086 30.20 Processing Tax Returns \$69,117 \$71,526 \$79,984 State Operations: 30,574 34,444 0001 General Fund 29,906 30,574 34,444 0995 Reimbursements 39,211 40,952 45,500

 | 30 | SALES AND USE TAX PROGRAM | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 0995 Reimbursements 114,335 120,629 133,607 Totals, State Operations \$318,640 \$333,161 \$370,795 ELEMENT REQUIREMENTS \$62,052 \$76,516 \$83,604 State Operations: \$62,052 \$76,516 \$83,604 0001 General Fund 44,923 55,210 60,518 0995 Reimbursements 17,129 21,306 23,086 30.20 Processing Tax Returns \$69,117 \$71,526 \$79,984 State Operations: \$1001 General Fund 29,906 30,574 34,444 0995 Reimbursements 39,211 40,952 45,540

 | | State Operations: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Totals, State Operations \$318,640 \$333,161 \$370,795 ELEMENT REQUIREMENTS 5 5 5 5 30.10 Registration of Taxpayers \$62,052 \$76,516 \$83,604 State Operations: 5 5 5 5 0001 General Fund 44,923 55,210 60,518 0995 Reimbursements 17,129 21,306 23,086 30.20 Processing Tax Returns \$69,117 \$71,526 \$79,984 State Operations: 5 5 \$30,574 34,444 0001 General Fund 29,906 30,574 34,444 0995 Reimbursements 39,211 40,952 45,540

 | 0001 | General Fund | \$204,305 | \$212,532 | \$237,188 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| ELEMENT REQUIREMENTS30.10Registration of Taxpayers
State Operations:\$62,052\$76,516\$83,6040001General Fund44,92355,21060,5180995Reimbursements17,12921,30623,08630.20Processing Tax Returns
State Operations:\$69,117\$71,526\$79,9840001General Fund29,90630,57434,4440995Reimbursements39,21140,95245,540

 | 0995 | Reimbursements | 114,335 | 120,629 | 133,607 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 30.10 Registration of Taxpayers \$62,052 \$76,516 \$83,604 State Operations: 55,210 60,518 0001 General Fund 44,923 55,210 60,518 0995 Reimbursements 17,129 21,306 23,086 30.20 Processing Tax Returns \$69,117 \$71,526 \$79,984 0001 General Fund 29,906 30,574 34,444 0995 Reimbursements 39,211 40,952 45,540

 | | Totals, State Operations | \$318,640 | \$333,161 | \$370,795 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| State Operations: 44,923 55,210 60,518 0001 General Fund 44,923 55,210 60,518 0995 Reimbursements 17,129 21,306 23,086 30.20 Processing Tax Returns \$69,117 \$71,526 \$79,984 5tate Operations: 5 5 \$30,574 \$34,444 0995 Reimbursements 39,211 40,952 45,540

 | | ELEMENT REQUIREMENTS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 0001 General Fund 44,923 55,210 60,518 0995 Reimbursements 17,129 21,306 23,086 30.20 Processing Tax Returns \$69,117 \$71,526 \$79,984 State Operations: 0001 General Fund 29,906 30,574 34,444 0995 Reimbursements 39,211 40,952 45,540

 | 30.10 | Registration of Taxpayers | \$62,052 | \$76,516 | \$83,604 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 0995 Reimbursements 17,129 21,306 23,086 30.20 Processing Tax Returns \$69,117 \$71,526 \$79,984 State Operations: 50001 General Fund 29,906 30,574 34,444 0995 Reimbursements 39,211 40,952 45,540

 | | State Operations: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 30.20 Processing Tax Returns \$69,117 \$71,526 \$79,984 State Operations: 5

 | 0001 | General Fund | 44,923 | 55,210 | 60,518 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| State Operations: 29,906 30,574 34,444 0995 Reimbursements 39,211 40,952 45,540

 | 0995 | Reimbursements | 17,129 | 21,306 | 23,086 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 0001 General Fund 29,906 30,574 34,444 0995 Reimbursements 39,211 40,952 45,540

 | 30.20 | Processing Tax Returns | \$69,117 | \$71,526 | \$79,984 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 0995 Reimbursements 39,211 40,952 45,540

 | | State Operations: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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 | 0001 | General Fund | 29,906 | 30,574 | 34,444 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 30.30 Auditing Accounts \$126,459 \$124,953 \$139,815

 | 0995 | Reimbursements | 39,211 | 40,952 | 45,540 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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 | 30.30 | Auditing Accounts | \$126,459 | \$124,953 | \$139,815 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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		2008-09*	2009-10*	2010-11*
	State Operations:			
0001	General Fund	85,473	83,371	93,613
0995	Reimbursements	40,986	41,582	46,202
30.40	Collecting Taxes Receivable	\$61,012	\$60,166	\$67,392
	State Operations:			
0001	General Fund	44,003	43,377	48,613
0995	Reimbursements	17,009	16,789	18,779
	PROGRAM REQUIREMENTS			
35	HAZARDOUS SUBSTANCES TAX PROGRAM			
	State Operations:			
0995	Reimbursements	\$4,330	\$3,979	\$4,411
	Totals, State Operations	\$4,330	\$3,979	\$4,411
	PROGRAM REQUIREMENTS			
40	ALCOHOLIC BEVERAGE TAX PROGRAM			
	State Operations:			
0001	General Fund	\$2,044	\$1,422	\$1,588
	Totals, State Operations	\$2,044	\$1,422	\$1,588
	ELEMENT REQUIREMENTS			
40.10	Registration of Taxpayers	\$439	\$123	\$129
	State Operations:			
0001	General Fund	439	123	129
40.20	Processing Tax Returns and Reports	\$582	\$397	\$443
	State Operations:			
0001	General Fund	582	397	443
40.30	Auditing Accounts	\$739	\$687	\$772
	State Operations:			
0001	General Fund	739	687	772
40.40	Collecting Taxes Receivable	\$284	\$215	\$244
	State Operations:			
0001	General Fund	284	215	244
	PROGRAM REQUIREMENTS			
41	TIRE RECYCLING FEE PROGRAM			
	State Operations:			
0995	Reimbursements	\$1,271	\$1,443	\$1,756
	Totals, State Operations	\$1,271	\$1,443	\$1,756
	PROGRAM REQUIREMENTS			
45	CIGARETTE AND TOBACCO PRODUCTS TAX PROGRAM			
	State Operations:			
0001	General Fund	\$5,668	\$6,312	\$6,705
0004	Breast Cancer Fund	358	419	488
0230	Cigarette and Tobacco Products Surtax Fund	4,484	5,247	6,080
0623	California Childhood and Families First Trust Fund	6,873	8,233	9,862
	Totals, State Operations	\$17,383	\$20,211	\$23,135
	ELEMENT REQUIREMENTS			
45.10	Registration of Taxpayers	\$1,800	\$2,863	\$2,875
	State Operations:			
0001	General Fund	587	971	996
0004	Breast Cancer Fund	37	59	58

		2008-09*	2009-10*	2010-11*
0230	Cigarette and Tobacco Products Surtax Fund	464	729	727
0623 (California Childhood and Families First Trust Fund	712	1,104	1,094
45.20	Processing Tax Returns	\$1,546	\$1,428	\$1,306
;	State Operations:			
0001	General Fund	504	485	492
0004 I	Breast Cancer Fund	32	28	26
0230	Cigarette and Tobacco Products Surtax Fund	399	366	323
0623 (California Childhood and Families First Trust Fund	611	549	465
45.30	Auditing Accounts	\$4,163	\$3,335	\$3,602
;	State Operations:			
0001	General Fund	1,357	1,134	1,176
0004 I	Breast Cancer Fund	86	68	74
0230	Cigarette and Tobacco Products Surtax Fund	1,074	851	928
0623 (California Childhood and Families First Trust Fund	1,646	1,282	1,424
45.40 I	Enforcement Activities	\$9,044	\$12,257	\$15,036
;	State Operations:			
0001	General Fund	2,949	3,609	3,923
0004 I	Breast Cancer Fund	186	258	324
0230	Cigarette and Tobacco Products Surtax Fund	2,333	3,218	4,024
0623 (California Childhood and Families First Trust Fund	3,576	5,172	6,765
45.50	Collecting Taxes Receivable	\$830	\$328	\$316
;	State Operations:			
0001	General Fund	271	113	118
0004 I	Breast Cancer Fund	17	6	6
0230	Cigarette and Tobacco Products Surtax Fund	214	83	78
0623 (California Childhood and Families First Trust Fund	328	126	114
ļ	PROGRAM REQUIREMENTS			
46 0	CIGARETTE AND TOBACCO PRODUCTS LICENSING			
I	PROGRAM			
:	State Operations:			
0001 (General Fund	\$970	\$1,157	\$1,400
0004 I	Breast Cancer Fund	193	230	279
0230	Cigarette and Tobacco Products Surtax Fund	2,423	2,881	3,457
0623 (California Childhood and Families First Trust Fund	4,848	5,739	6,920
3067 (Cigarette and Tobacco Products Compliance Fund	1,130	648	598
	Totals, State Operations	\$9,564	\$10,655	\$12,654
I	PROGRAM REQUIREMENTS			
50 -	TRANSPORTATION FUND TAX PROGRAM			
:	State Operations:			
0061 I	Motor Vehicle Fuel Account, Transportation Tax Fund	\$21,959	\$20,795	\$22,642
0890 I	Federal Trust Fund	145	343	347
0995 I	Reimbursements	498	657	
	Totals, State Operations	\$22,602	\$21,795	\$22,989
I	ELEMENT REQUIREMENTS			
50.10 I	Registration of Taxpayers	\$3,229	\$3,446	\$3,561
:	State Operations:			
0061 I	Motor Vehicle Fuel Account, Transportation Tax Fund	3,167	3,291	3,507
	Motor Vehicle Fuel Account, Transportation Tax Fund Federal Trust Fund	3,167 22	3,291 53	3,507 54

		2008-09*	2009-10*	2010-11*
50.20	Processing Tax Returns	\$7,322	\$7,796	\$8,232
	State Operations:			
0061	Motor Vehicle Fuel Account, Transportation Tax Fund	7,037	7,438	8,108
0890	Federal Trust Fund	43	123	124
0995	Reimbursements	242	235	-
50.30	Auditing Accounts	\$9,166	\$7,270	\$7,710
	State Operations:			
0061	Motor Vehicle Fuel Account, Transportation Tax Fund	8,913	6,935	7,593
0890	Federal Trust Fund	60	115	117
0995	Reimbursements	193	220	-
50.40	Enforcement	\$1,372	\$1,552	\$1,644
	State Operations:			
0061	Motor Vehicle Fuel Account, Transportation Tax Fund	1,340	1,481	1,620
0890	Federal Trust Fund	9	24	24
0995	Reimbursements	23	47	-
50.50	Collecting Taxes Receivable	\$1,514	\$1,731	\$1,842
	State Operations:			
0061	Motor Vehicle Fuel Account, Transportation Tax Fund	1,503	1,650	1,814
0890	Federal Trust Fund	11	28	28
0995	Reimbursements	-	53	-
	PROGRAM REQUIREMENTS			
53	NAFTA PROGRAM			
	State Operations:			
0890	Federal Trust Fund	\$29	\$355	\$95
	Totals, State Operations	\$29	\$355	\$95
	PROGRAM REQUIREMENTS			
56	OCCUPATIONAL LEAD POISONING PREVENTION			
	FEE PROGRAM			
	State Operations:			
0070	Occupational Lead Poisoning Prevention Account	709	668	742
	Totals, State Operations	\$709	\$668	\$742
	PROGRAM REQUIREMENTS			
57	INTEGRATED WASTE MANAGEMENT PROGRAM			
	State Operations:			
0001	General Fund	\$78	\$-	\$-
0387	Integrated Waste Management Account, Integrated Waste Management Fund	453	407	483
	Totals, State Operations	\$531	\$407	\$483
	PROGRAM REQUIREMENTS		·	
58	UNDERGROUND STORAGE TANK FEE PROGRAM			
	State Operations:			
0439	Underground Storage Tank Cleanup Fund	\$3,174	\$3,045	\$3,253
	Totals, State Operations	\$3,174	\$3,045	\$3,253
	PROGRAM REQUIREMENTS	¥ -)	, - ,	
59	OIL SPILL PREVENTION PROGRAM			
	State Operations:			
0320	Oil Spill Prevention and Administration Fund	\$254	\$231	\$267
	Totals, State Operations	\$254	\$231	\$267
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60 ENERGY RESOURCES SURCHARGE PROGRAM State Operations: \$242 \$224 \$22 Totals, State Operations \$242 \$224 \$22 PROGRAM REQUIREMENTS \$242 \$224 \$22 61 ANNUAL WATER RIGHTS FEE PROGRAM \$409 \$393 \$44 State Operations: \$409 \$393 \$44 Totals, State Operations \$409 \$393 \$44 PROGRAM REQUIREMENTS \$409 \$333 \$44 PROGRAM \$409 \$333 \$44 PROGRAM \$409 \$333 \$44 State Operations: \$514 \$468 \$55 Totals, State Operations \$514 \$468 \$55 PROGRAM \$214 \$468 \$55 PROGRAM REQUIREMENTS \$3514 \$468 \$55 PROGRAM REQUIREMENTS \$352 \$436 \$55
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Totals, State Operations \$352 \$436 \$55 PROGRAM REQUIREMENTS \$352 \$436 \$55
PROGRAM REQUIREMENTS
65 EMERGENCY TELEPHONE USERS SURCHARGE
PROGRAM
State Operations:
0001 General Fund \$40 \$-
0022 State Emergency Telephone Number Account6441,3871,4
Totals, State Operations \$684 \$1,387 \$1,4
PROGRAM REQUIREMENTS
66 E-WASTE RECYCLING FEE PROGRAM
State Operations:
3065Electronic Waste Recovery and Recycling Account,\$4,721\$4,356\$4,70Integrated Waste Management Fund
Totals, State Operations \$4,721 \$4,356 \$4,70
PROGRAM REQUIREMENTS
70 INSURANCE TAX PROGRAM
State Operations:
0001 General Fund \$479 \$488 \$5
Totals, State Operations \$479 \$488 \$5'
PROGRAM REQUIREMENTS
75 NATURAL GAS SURCHARGE PROGRAM
State Operations:
3015 Gas Consumption Surcharge Fund \$398 \$614 \$6
Totals, State Operations \$398 \$614 \$66
PROGRAM REQUIREMENTS
80 APPEALS FROM OTHER GOVERNMENTAL
PROGRAMS
State Operations:
0001 General Fund \$1,721 \$1,272 \$1,4
Totals, State Operations \$1,721 \$1,272 \$1,42

		2008-09*	2009-10*	2010-11*
	ELEMENT REQUIREMENTS			
80.10	Franchise and Income Tax Appeals	\$1,720	\$1,258	\$1,410
	State Operations:			
0001	General Fund	1,720	1,258	1,410
30.20	Senior Citizens Property Tax Assistance	\$1	\$14	\$14
	State Operations:			
0001	General Fund	1	14	14
80.30	Intracounty Equalization	\$-	\$-	\$-
	State Operations:			
0001	General Fund	-	-	-
	PROGRAM REQUIREMENTS			
35	ADMINISTRATION			
	State Operations:			
995	Reimbursements	\$25	\$417	\$417
	Totals, State Operations	\$25	\$417	\$417
	ELEMENT REQUIREMENTS			
35.01	Administration	41,616	41,600	41,600
35.02	Distributed Administration	-41,591	-41,183	-41,183
	TOTALS, EXPENDITURES			
	State Operations	408,169	425,304	472,962
	Totals, Expenditures	\$408,169	\$425,304	\$472,962

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations		Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*	
PERSONAL SERVICES							
Authorized Positions (Equals Sch. 7A)	3,859.4	4,547.9	4,530.3	\$226,240	\$263,627	\$269,067	
Total Adjustments	-	-	63.3	-	-	3,216	
Estimated Salary Savings		-231.0	-225.3	<u> </u>	-13,251	-13,363	
Net Totals, Salaries and Wages	3,859.4	4,316.9	4,368.3	\$226,240	\$250,376	\$258,920	
Staff Benefits				82,661	91,397	94,080	
Totals, Personal Services	3,859.4	4,316.9	4,368.3	\$308,901	\$341,773	\$353,000	
OPERATING EXPENSES AND EQUIPMENT				\$99,268	\$83,531	\$119,962	
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$408,169	\$425,304	\$472,962	

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$239,256	-	-
Allocation for employee compensation	441	-	-
Adjustment per Section 3.60	-76	-	-
Reduction per Section 3.90	-3,260	-	-
Adjustment per Section 15.25	-106	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$254,071	-
Session			

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-	399	-
Reduction per Section 3.90	-	-13,908	-
Adjustment per Section 4.04	-	-1,937	-
Adjustment per Section 3.55	-	-306	-
001 Budget Act appropriation	-	-	\$265,778
Totals Available	\$236,255	\$238,319	\$265,778
Unexpended balance, estimated savings	-5,149	-	-
TOTALS, EXPENDITURES	\$231,106	\$238,319	\$265,778
0004 Breast Cancer Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$589	\$662	\$767
Adjustment per Section 3.60	-	7	-
Reduction per Section 3.90	-6	-15	-
Adjustment per Section 3.55		5	
Totals Available	\$583	\$649	\$767
Unexpended balance, estimated savings	-32		
TOTALS, EXPENDITURES	\$551	\$649	\$767
0022 State Emergency Telephone Number Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$649	-	-
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-6	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,422	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-36	-
001 Budget Act appropriation			\$1,410
TOTALS, EXPENDITURES	\$644	\$1,387	\$1,410
0061 Motor Vehicle Fuel Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$22,211	-	-
Allocation for employee compensation	27	-	-
Adjustment per Section 3.60	-7	-	-
Reduction per Section 3.90	-251	-	-
Adjustment per Section 15.25	-12	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$21,066	-
Adjustment per Section 3.60	-	32	-
Reduction per Section 3.90	-	-282	-
Adjustment per Section 3.55	-	-21	-
001 Budget Act appropriation		<u> </u>	\$22,642
Totals Available	\$21,968	\$20,795	\$22,642
Unexpended balance, estimated savings	-9	<u> </u>	
TOTALS, EXPENDITURES	\$21,959	\$20,795	\$22,642
0070 Occupational Lead Poisoning Prevention Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$718	\$668	\$742
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	-5	-	-

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Totals Available	\$714	\$668	\$742
Unexpended balance, estimated savings	5		
TOTALS, EXPENDITURES	\$709	\$668	\$742
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$527	\$479	\$518
Allocation for employee compensation	1	-	-
Reduction per Section 3.90	8	-11	
Totals Available	\$520	\$468	\$518
Unexpended balance, estimated savings	6		
TOTALS, EXPENDITURES	\$514	\$468	\$518
0230 Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,373	\$8,385	\$9,537
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-2	14	-
Reduction per Section 3.90	-74	-269	-
Adjustment per Section 15.25	-1	-	-
Adjustment per Section 3.55		-2	
Totals Available	\$7,302	\$8,128	\$9,537
Unexpended balance, estimated savings	-395		
TOTALS, EXPENDITURES	\$6,907	\$8,128	\$9,537
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$259	\$230	\$267
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	3		
Totals Available	\$256	\$231	\$267
Unexpended balance, estimated savings	2		
TOTALS, EXPENDITURES	\$254	\$231	\$267
0387 Integrated Waste Management Account, Integrated Waste Management Fund APPROPRIATIONS			
001 Budget Act appropriation	\$462	\$409	\$483
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-10	-3	-
TOTALS, EXPENDITURES	\$453	\$407	\$483
0439 Underground Storage Tank Cleanup Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,245	\$3,133	\$3,253
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	-1	5	-
Reduction per Section 3.90	-39	-90	-
Adjustment per Section 15.25	-1	-	-
Adjustment per Section 3.55	-	-3	-
Totals Available	\$3,208	\$3,045	\$3,253
Unexpended balance, estimated savings	-34	-	-
TOTALS, EXPENDITURES	\$3,174	\$3,045	\$3,253
0465 Energy Resources Programs Account		. ,	. ,

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS	¢ого	¢оло	<u> </u>
001 Budget Act appropriation	\$253	\$256	\$257
Reduction per Section 3.90	<u>-3</u> \$250	-32	
Totals Available		\$224	\$257
Unexpended balance, estimated savings	<u>8</u> \$242	\$224	 \$257
TOTALS, EXPENDITURES 0623 California Children and Families First Trust Fund	7242	774	\$Z37
APPROPRIATIONS			
001 Budget Act appropriation	\$12,538	-	-
Allocation for employee compensation	11	-	-
Adjustment per Section 3.60	-4	-	-
Reduction per Section 3.90	-149	_	_
Adjustment per Section 15.25	-2	_	_
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	-	\$14,522	_
Session		ψ1 4 ,522	
Adjustment per Section 3.60	-	26	-
Reduction per Section 3.90	-	-572	-
Adjustment per Section 3.55	-	-4	-
001 Budget Act appropriation	-	-	\$16,782
Totals Available	\$12,394	\$13,972	\$16,782
Unexpended balance, estimated savings	-673	-	-
TOTALS, EXPENDITURES	\$11,721	\$13,972	\$16,782
0890 Federal Trust Fund		. ,	. ,
APPROPRIATIONS			
001 Budget Act appropriation	\$1,618	\$825	\$442
Reduction per Section 3.90	-14	-127	-
Budget Adjustment	-1,430		
TOTALS, EXPENDITURES	\$174	\$698	\$442
0965 Timber Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,309	\$2,321	\$2,333
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	-29	-181	-
Adjustment per Section 3.55	<u> </u>	-9	
Totals Available	\$2,279	\$2,134	\$2,333
Unexpended balance, estimated savings	-494	<u> </u>	
TOTALS, EXPENDITURES	\$1,785	\$2,134	\$2,333
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$121,318	\$128,168	\$141,323
3015 Gas Consumption Surcharge Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$411	-	-
Reduction per Section 3.90	-3	-	-
	-1	-	-
Adjustment per Section 15.25		¢601	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$621	
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session Reduction per Section 3.90	-	، 502 آ	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	- - - \$407		- \$634 \$634

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Unexpended balance, estimated savings	-9		
TOTALS, EXPENDITURES	\$398	\$614	\$634
3058 Water Rights Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$418	\$397	\$429
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-5	5	
Totals Available	\$414	\$393	\$429
Unexpended balance, estimated savings	5	<u> </u>	
TOTALS, EXPENDITURES	\$409	\$393	\$429
3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Managemen Fund	t		
APPROPRIATIONS			
001 Budget Act appropriation	\$4,888	\$4,401	\$4,767
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-2	8	-
Reduction per Section 3.90	-49	-51	-
Adjustment per Section 3.55		-2	
Totals Available	\$4,843	\$4,356	\$4,767
Unexpended balance, estimated savings	-122	<u> </u>	
TOTALS, EXPENDITURES	\$4,721	\$4,356	\$4,767
3067 Cigarette and Tobacco Products Compliance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,129	\$648	\$598
Allocation for employee compensation	1		
TOTALS, EXPENDITURES	\$1,130	\$648	\$598
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$408,169	\$425,304	\$472,962
FUND CONDITION STATEMENTS	2008-09*	2009-10*	2010-11*
0965 Timber Tax Fund ^ℕ			
BEGINNING BALANCE	\$4,078	\$1,919	-
Prior year adjustments	16	<u> </u>	-
Adjusted Beginning Balance	\$4,094	\$1,919	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
213000 Property and Natural Resources	7,333	9,500	\$10,500
(Timber Yield Tax)			
215000 Income from Investments	37		
Total Revenues, Transfers, and Other Adjustments	\$7,370	\$9,500	\$10,500
Total Resources	\$11,464	\$11,419	\$10,500
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			
0840 State Controller (State Operations)	6	1	1
0860 State Board of Equalization (State Operations)	1,785	2,134	2,333
3540 Department of Forestry and Fire Protection (State Operations) Allocation to Counties (Local Assistance Expenditure not Reflected in Departmental	4	34	33
Anotation to Counties (Local Assistance Expenditure not Reflected in Departmental	7 750	0.250	0 100
Budget)	7,750	9,250	8,133
	7,750 	9,250 	8,133 \$10,500

	2008-09*	2009-10*	2010-11*
FUND BALANCE	\$1,919	-	-
3067 Cigarette and Tobacco Products Compliance Fund ^s			
BEGINNING BALANCE	\$1,797	\$2,560	\$3,641
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
110500 Cigarette Tax	1,895	1,730	1,730
Total Revenues, Transfers, and Other Adjustments	\$1,895	\$1,730	\$1,730
Total Resources	\$3,692	\$4,290	\$5,371
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	1	2
0860 State Board of Equalization (State Operations)	1,130	648	598
8880 Financial Information System for California (State Operations)	<u> </u>	<u> </u>	1
Total Expenditures and Expenditure Adjustments	\$1,132	\$649	\$601
FUND BALANCE	\$2,560	\$3,641	\$4,770
Reserve for economic uncertainties	2,560	3,641	4,770

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years		Expenditures			
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	3,859.4	4,547.9	4,530.3	\$226,240	\$263,627	\$269,067
Proposed New Positions:				Salary Range		
Property & Special Taxes Department						
Fuel Tax Division						
Tax Technician III	-	-	2.0	3,358-4,085	-	78
Business Taxes Representative	-	-	1.0	3,841-4,670	-	42
Business Taxes Specialist I	-	-	2.0	5,328-6,476	-	155
Sales & Use Tax Department						
Field Operations Division						
Office Technician (Typing)	-	-	2.0	2,686-3,264	-	72
Tax Technician II	-	-	6.0	2,953-3,590	-	210
Tax Auditor	-	-	6.0	3,106-4,903	-	292
Business Taxes Representative	-	-	21.0	3,204-3,708	-	890
Tax Technician III	-	-	3.0	3,358-4,085	-	117
Associate Tax Auditor	-	-	6.0	4,619-5,897	-	384
Business Taxes Compliance Specialist	-	-	3.0	4,619-5,616	-	183
Business Taxes Administrator I	-	-	3.0	5,076-6,476	-	201
Business Taxes Specialist I	-	-	5.0	5,328-6,476	-	370
Senior Information Systems Analyst	-	-	1.0	5,571-7,109	-	77
Business Taxes Administrator II	-	-	1.0	5,844-7,414	-	77
Administration Department						
Human Resources Division						
Associate Personnel Analyst	-	-	0.5	4,400-5,348	-	29
Personnel Specialist	-	-	0.5	2,602-3,162	-	18
Blanket Funds						
Temporary Help			0.3	<u> </u>	<u> </u>	21
Totals Proposed New Positions			63.3	\$-	\$-	\$3,216
Total Adjustments			63.3	\$-	\$-	\$3,216
TOTALS, SALARIES AND WAGES	3,859.4	4,547.9	4,593.6	\$226,240	\$263,627	\$272,283