

Business, Transportation, and Housing Agency - Changes by Broad Categories

	2006-07			2007-08		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
2006 Budget Act	\$3,029,160	\$13,684,653	43,198.7	\$394,314	\$10,851,842	43,198.7
Workload Adjustments						
Fund Proposition 42 Transfer	--	--	--	1,475,396	--	--
Proposition 1A Debt Payment	--	--	--	83,000	--	--
Removal of One-Time Funds and Current Year Overfunding of State Transit Assistance	--	--	--	--	-283,683	--
Employee Compensation/Retirement	276	153,946	--	234	160,733	--
Court Orders/Lawsuits	593	-39	--	--	--	--
Expiring Programs or Positions	--	--	--	--	-492	--
One-Time Cost Reductions	--	--	--	-7,669	-38,417	--
Full-Year Cost of New Programs	--	--	--	--	94,447	174.4
Other Workload Adjustments	-4,239	-1,067,598	4.2	-18,569	2,305,832	-13.9
Totals, Workload Adjustments	-\$3,370	-\$913,691	4.2	\$1,532,392	\$2,238,420	160.5
Policy Adjustments						
Eliminate State Transit Assistance Share of Spillover Revenues	--	--	--	--	-155,374	--
Patrol Staffing Augmentation	--	--	--	--	17,507	88.9
Pavement Maintenance Augmentation	--	--	--	--	185,000	--
Proposition 1B Highway Transportation Expenditures	--	523,000	--	--	1,491,750	--
Proposition 1B Transit Expenditures	--	--	--	--	600,000	--
Proposition 1C Housing Bond	--	160,959	5.6	--	659,383	42.6
Tribal Securitization	--	-626,500	--	--	--	--
Other Policy Adjustments	--	--	3.3	-338,759	429,305	185.0
Totals, Policy Adjustments	\$0	\$57,459	8.9	-\$338,759	\$3,227,571	316.5
Infrastructure Adjustments	\$0	-\$42,251	--	\$0	\$163,780	--
Total Adjustments	-\$3,370	-\$898,483	13.1	\$1,193,633	\$5,629,771	477.0
Governor's Budget	\$3,025,790	\$12,786,170	43,211.8	\$1,587,947	\$16,481,613	43,675.7