

Health and Human Services Agency - Changes by Broad Categories

	2006-07			2007-08		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
2006 Budget Act	\$29,304,197	\$45,134,548	32,037.8	\$29,296,791	\$44,945,710	32,037.8
Workload Adjustments						
Affordable Prescription Drugs	--	--	--	8,926	--	16.1
First 5	--	36,728	--	--	43,881	--
Realignment	--	-1,322	--	--	230,091	--
Enrollment/Caseload/Population	239,432	726,011	285.7	1,620,844	2,212,313	547.2
Employee Compensation/Retirement	110,593	67,152	--	124,245	64,987	--
Statutory Cost-of-Living Adjustments	--	--	--	216,738	140,332	--
Court Orders/Lawsuits	--	--	--	3,850	5,128	5.2
Expiring Programs or Positions	-54	-96	-1.9	-3,988	-17,124	-221.9
One-Time Cost Reductions	--	--	--	-241,013	-60,955	--
Full-Year Cost of New Programs	--	--	--	45,405	1,889	419.1
Other Workload Adjustments	156,003	206,531	72.1	-161,472	800,372	440.8
Totals, Workload Adjustments	\$505,974	\$1,035,004	355.9	\$1,613,535	\$3,420,914	1,206.5
Policy Adjustments						
Eliminate Integrated Services for Homeless Adults Program	--	--	--	-54,850	--	--
Health Coverage For Children (SB 437)	142	143	--	16,916	19,014	9.4
Increase Accountability and Improve CalWORKs Outcomes	--	--	--	-324,393	--	--
Increase Federal Funds for Intermediate Care Facilities	--	--	--	-44,000	--	--
Other Health and Human Services Savings Proposals	--	--	--	-146,720	27,763	--
Suspend CalWORKs COLA	--	--	--	-140,332	--	--
Use Average Manufacturers Price for Pharmacy Reimbursement	--	--	--	-44,000	-44,000	--
Use Proposition 98 for Child Care	--	--	--	-268,895	--	--
Use Public Transportation Account Funding for Regional Centers	--	--	--	-143,993	143,993	--
Other Policy Adjustments	14,790	102,401	16.2	100,477	262,623	127.0
Totals, Policy Adjustments	\$14,932	\$102,544	16.2	-\$1,049,790	\$409,393	136.4
Infrastructure Adjustments	-\$5,282	-\$110,253	--	\$14,494	\$28,039	--
Total Adjustments	\$515,624	\$1,027,295	372.1	\$578,239	\$3,858,346	1,342.9
Governor's Budget	\$29,819,821	\$46,161,843	32,409.9	\$29,875,030	\$48,804,056	33,380.7