

Legislative, Judicial, and Executive Agency - Changes by Broad Categories

	2006-07			2007-08		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
2006 Budget Act	\$3,416,826	\$4,029,988	16,083.1	\$3,416,826	\$3,942,490	16,083.1
Workload Adjustments						
Augmentation Based on Estimated State Appropriations Growth Rate for Trial Courts	--	--	--	130,114	--	--
Establish Office of State Information Officer	--	--	--	--	7,874	46.5
HAVA VoteCal Replacement of Existing Voter Registration Database	--	--	--	--	6,915	6.2
Help America Vote Act Revised Spending Plan	--	--	--	--	3,540	--
Enrollment/Caseload/Population	--	4,026	--	--	15,005	--
Employee Compensation/Retirement	78,461	36,762	--	77,137	35,193	--
Expiring Programs or Positions	--	--	--	-26,997	-34,726	-161.8
One-Time Cost Reductions	--	--	--	-12,900	-19,539	--
Full-Year Cost of New Programs	--	--	--	46,235	4,358	--
Other Workload Adjustments	9,281	98,047	9.3	123,449	173,676	269.4
Totals, Workload Adjustments	\$87,742	\$138,835	9.3	\$337,038	\$192,296	160.3
Policy Adjustments						
Expanding DNA's Crime-Solving Reach	--	--	--	1,183	1,308	2.8
New Trial Court Judgeships	--	--	--	27,767	--	--
Other Policy Adjustments	--	-1,289	-19.7	9,929	19,950	87.4
Totals, Policy Adjustments	\$0	-\$1,289	-19.7	\$38,879	\$21,258	90.2
Infrastructure Adjustments	\$0	\$240	--	\$0	\$19,527	--
Total Adjustments	\$87,742	\$137,786	-10.4	\$375,917	\$233,081	250.5
Governor's Budget	\$3,504,568	\$4,167,774	16,072.7	\$3,792,743	\$4,175,571	16,333.6

* Dollars in Thousands