

Resources Agency - Changes by Broad Categories

	2006-07			2007-08		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
2006 Budget Act	\$1,825,757	\$9,241,548	15,586.4	\$1,759,195	\$8,505,802	15,586.4
Workload Adjustments						
Employee Compensation/Retirement	35,591	36,285	225.0	38,915	32,434	225.0
Expiring Programs or Positions	--	--	--	-24,852	24,654	-3.8
One-Time Cost Reductions	--	--	--	-295,833	-312,972	--
Full-Year Cost of New Programs	--	--	--	--	1,375	--
Other Workload Adjustments	-41,083	1,360,747	170.1	192,552	947,283	119.2
Totals, Workload Adjustments	-\$5,492	\$1,397,032	395.1	-\$89,218	\$692,774	340.4
Policy Adjustments						
Other Policy Adjustments	--	544	20.6	-78,479	1,185,453	537.2
Totals, Policy Adjustments	\$0	\$544	20.6	-\$78,479	\$1,185,453	537.2
Infrastructure Adjustments	\$341,128	\$556,011	--	-\$119,406	\$1,312,067	21.8
Total Adjustments	\$335,636	\$1,953,587	415.7	-\$287,103	\$3,190,294	899.4
Governor's Budget	\$2,161,393	\$11,195,135	16,002.1	\$1,472,092	\$11,696,096	16,485.8