

## State and Consumer Services Agency - Changes by Broad Categories

	2006-07			2007-08		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>2006 Budget Act</b>	\$576,382	\$22,346,534	15,610.7	\$574,640	\$22,199,332	15,610.7
<b>Workload Adjustments</b>						
BAR - Visible Smoke Test (AB 870)	--	--	--	--	12,265	8.6
Earthquake Research Grants	--	--	--	--	2,000	1.0
Improve Housing Case Processing	--	--	--	873	--	6.7
Operational Startup for Phase II Project	--	--	--	1,857	--	4.3
Professional Fiduciaries Bureau Establishment	--	--	--	--	1,055	4.8
Enrollment/Caseload/Population	--	-60,646	--	--	1,136,342	--
Employee Compensation/Retirement	25,640	43,543	--	24,282	39,704	--
Expiring Programs or Positions	--	--	--	-11,409	-7,627	-192.9
One-Time Cost Reductions	--	--	--	-5,284	-7,217	--
Full-Year Cost of New Programs	--	--	--	--	9,228	--
Other Workload Adjustments	12,239	40,634	103.4	-37,002	830,901	274.1
<b>Totals, Workload Adjustments</b>	<b>\$37,879</b>	<b>\$23,531</b>	<b>103.4</b>	<b>-\$26,683</b>	<b>\$2,016,651</b>	<b>106.6</b>
<b>Policy Adjustments</b>						
Green Building Action Plan Resources	--	--	--	--	3,398	4.7
Office of Information Security and Protection	--	--	--	1,701	--	14.0
Other Policy Adjustments	--	--	--	22,882	53,404	303.1
<b>Totals, Policy Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>--</b>	<b>\$24,583</b>	<b>\$56,802</b>	<b>321.8</b>
<b>Infrastructure Adjustments</b>	<b>-\$11,937</b>	<b>\$199,262</b>	<b>--</b>	<b>\$2,325</b>	<b>\$55,925</b>	<b>--</b>
<b>Total Adjustments</b>	<b>\$25,942</b>	<b>\$222,793</b>	<b>103.4</b>	<b>\$225</b>	<b>\$2,129,378</b>	<b>428.4</b>
<b>Governor's Budget</b>	<b>\$602,324</b>	<b>\$22,569,327</b>	<b>15,714.1</b>	<b>\$574,865</b>	<b>\$24,328,710</b>	<b>16,039.1</b>

\* Dollars in Thousands