

## Corrections and Rehabilitation Agency — Changes by Broad Categories

	2007-08			2008-09		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>2007 Budget Act</b>	\$9,836,311	\$588,396	66,627.4	\$9,753,804	\$330,029	66,627.4
<b>Workload Adjustments</b>						
AB 900 Implementation	2,509	—	20.6	35,382	—	166.9
Enrollment/Caseload/Population	17,054	-416	60.2	20,351	-1,445	-829.8
Employee Compensation/Retirement	217,523	822	—	230,911	952	—
Court Orders/Lawsuits	17,683	—	24.2	8,981	—	814.0
Expiring Programs or Positions	—	—	—	-10,400	—	-87.6
One-Time Cost Reductions	—	—	—	-66,581	-1,951	—
Full-Year Cost of New Programs	—	—	—	248,352	-2,800	511.1
Other Workload Adjustments	-36,760	-11,834	25.2	67,370	-4,454	-288.4
Infrastructure Adjustment	55,995	71,834	—	350,116	777,805	—
<b>Totals, Workload Adjustments</b>	<b>\$274,004</b>	<b>\$60,406</b>	<b>130.2</b>	<b>\$884,482</b>	<b>\$768,107</b>	<b>286.2</b>
<b>Policy Adjustments</b>						
Population Adjustment - Female	2,927	—	16.2	30,407	—	86.2
Rehabilitative Community Correctional						
Other Policy Adjustments	727	—	6.5	-21,353	25,000	10.1
<b>Totals, Policy Adjustments</b>	<b>\$3,654</b>	<b>\$0</b>	<b>22.7</b>	<b>\$9,054</b>	<b>\$25,000</b>	<b>96.3</b>
<b>Total Adjustments</b>	<b>\$277,658</b>	<b>\$60,406</b>	<b>152.9</b>	<b>\$893,536</b>	<b>\$793,107</b>	<b>382.5</b>
<b>Budget Prior to Reductions</b>	<b>\$10,113,969</b>	<b>\$648,802</b>	<b>66,780.3</b>	<b>\$10,647,340</b>	<b>\$1,123,136</b>	<b>67,009.9</b>
<b>Budget-Balancing Reductions<sup>1/</sup></b>	<b>-\$17,882</b>	<b>\$0</b>	<b>-200.0</b>	<b>-\$378,901</b>	<b>\$0</b>	<b>-5,854.0</b>
<b>Governor's Budget</b>	<b>\$10,096,087</b>	<b>\$648,802</b>	<b>66,580.3</b>	<b>\$10,268,439</b>	<b>\$1,123,136</b>	<b>61,155.9</b>

<sup>1/</sup> These dollars and PYs are included in the General Government agency; therefore, not included in each agency's totals in the applicable Summary Schedules.

\* Dollars in Thousands