Health and Human Services Agency — Changes by Broad Categories

	2007-08			2008-09		
	General Fund	**Other Funds**	**Positions**	**General Fund**	**Other Funds**	**Positions**
2007 Budget Act	$29,718,647	$49,213,957	32,955.5	$29,706,731	$49,150,338	32,955.5
Workload Adjustments						
Enrollment/Caseload/Population	105,819	776,904	–71.7	1,606,894	1,756,350	–365.5
Employee Compensation/Retirement	88,552	43,135	—	94,390	47,117	—
Statutory Cost-of-Living Adjustments	—	—	—	432,413	—	—
Court Orders/Lawsuits	—	—	—	364	711	0.9
Expiring Programs or Positions	—	–516	–1.9	–5,027	–9,604	–169.6
One-Time Cost Reductions	–96	–95	—	–12,726	–37,569	—
Full-Year Cost of New Programs	—	—	—	4,144	5,407	15.7
Other Workload Adjustments	12,657	144,283	108.4	73,770	107,125	407.8
Infrastructure Adjustment	–2,091	–33,613	—	31,355	25,100	—
Totals, Workload Adjustments	$204,841	$930,098	34.8	$2,225,577	$1,894,637	–110.7
Policy Adjustments						
CalWORKs Performance Monitoring and Data Validation	—	—	—	—	2,254	18.9
Delay Current Year Medi-Cal Checkwrite for One Week (Special Session)	–165,000	–165,000	—	—	—	—
Other Policy Adjustments	—	–878	0.9	27,077	–19,245	20.7
Totals, Policy Adjustments	–$165,000	–$165,878	0.9	$27,077	–$16,991	39.6
Total Adjustments	$39,841	$764,220	35.7	$2,252,654	$1,877,646	–71.1
Budget Prior to Reductions	$29,758,488	$49,978,177	32,991.2	$31,959,385	$51,027,984	32,884.4
Budget-Balancing Reductions[1/]	–$181,062	–$65,500	–11.2	–$2,661,209	–$1,865,600	–367.5
Governor's Budget	$29,577,426	$49,912,677	32,980.0	$29,298,176	$49,162,384	32,516.9

[1/] 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