

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

	2007-08			2008-09		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
2007 Budget Act	\$3,791,501	\$4,369,322	16,417.7	\$3,791,501	\$4,268,624	16,417.7
Workload Adjustments						
Augmentation Based on Estimated State Appropriations Growth Rate for Trial	—	—	—	126,181	—	—
Employee Compensation/Retirement	30,683	16,876	—	33,466	19,314	—
Expiring Programs or Positions	—	—	—	-59,743	-33,370	-167.5
One-Time Cost Reductions	—	—	—	-43,989	-19,539	—
Full-Year Cost of New Programs	—	—	—	74,294	19,951	8.9
Other Workload Adjustments	98,071	75,197	99.5	196,016	145,728	368.8
Infrastructure Adjustment	—	-5,710	—	963	183,436	—
Totals, Workload Adjustments	\$128,754	\$86,363	99.5	\$327,188	\$315,520	210.2
Policy Adjustments						
E-Services Expansion	—	—	—	1,738	2,932	2.8
Establish Ongoing Funding for OCIO	—	—	—	6,691	-6,691	—
General Fund Tax Collection Program	—	—	—	2,122	-2,122	—
Funding Shift						
Statewide Compliance and Outreach Program	—	—	—	7,528	4,053	106.4
Tax Gap Initiatives	—	—	—	9,045	4,871	129.4
Wildland Firefighting Initiative	—	—	—	—	10,210	8.7
Other Policy Adjustments	—	1,984	15.1	3,880	9,843	91.4
Totals, Policy Adjustments	\$0	\$1,984	15.1	\$31,004	\$23,096	338.7
Total Adjustments	\$128,754	\$88,347	114.6	\$358,192	\$338,616	548.9
Budget Prior to Reductions	\$3,920,255	\$4,457,669	16,532.3	\$4,149,693	\$4,607,240	16,966.6
Budget-Balancing Reductions^{1/}	-\$6,568	\$0	-8.5	-\$362,847	-\$21,800	-34.1
Governor's Budget	\$3,913,687	\$4,457,669	16,523.8	\$3,786,846	\$4,585,440	16,932.5

^{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