

State and Consumer Services Agency — Changes by Broad Categories

	2007-08			2008-09		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
2007 Budget Act	\$576,862	\$24,618,405	16,019.6	\$574,537	\$24,350,013	16,019.6
Workload Adjustments						
Health Program Receivables	—	—	—	—	352	2.8
Increase in Claim Payments	—	28,016	—	—	28,016	—
Enrollment/Caseload/Population	—	-303,140	—	—	877,421	—
Employee Compensation/Retirement	10,096	23,049	—	11,738	25,162	—
Expiring Programs or Positions	—	—	—	-390	-9,668	-118.9
One-Time Cost Reductions	—	-9,060	—	-8,195	-66,241	—
Full-Year Cost of New Programs	—	—	—	3,888	17,077	24.0
Other Workload Adjustments	10,838	50,589	197.5	13,169	735,255	463.4
Infrastructure Adjustment	—	-55,836	—	2,203	114,009	—
Totals, Workload Adjustments	\$20,934	-\$266,382	197.5	\$22,413	\$1,721,383	371.3
Policy Adjustments						
Compliance Enhancement Measures	—	—	—	9,860	—	131.5
Contractors State License Board -	—	—	—	—	919	10.4
Economic and Employment Enforcement Coalition Continuation						
Private Postsecondary Education Reform	—	—	—	—	8,195	57.9
Tax Gap Enforcement	—	—	—	6,438	—	65.1
Unlicensed Activity Pilot Program	—	—	—	—	1,210	—
Other Policy Adjustments	—	234	1.9	—	38,630	98.2
Totals, Policy Adjustments	\$0	\$234	1.9	\$16,298	\$48,954	363.1
Total Adjustments	\$20,934	-\$266,148	199.4	\$38,711	\$1,770,337	734.4
Budget Prior to Reductions	\$597,796	\$24,352,257	16,219.0	\$613,248	\$26,120,350	16,754.0
Budget-Balancing Reductions^{1/}	-\$1,179	\$0	—	-\$5,345	-\$100	-34.2
Governor's Budget	\$596,617	\$24,352,257	16,219.0	\$607,903	\$26,120,250	16,719.8

^{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.