

General Government - Changes by Broad Categories

	2006-07			2007-08		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
2006 Budget Act	\$2,292,118	\$10,289,236	15,762.9	\$1,986,638	\$9,905,626	15,762.9
Workload Adjustments						
AB 2987: Video Competition Act of 2006	--	--	--	--	950	10.3
AB 32: Global Warming Solutions	--	--	--	--	1,272	2.9
GLAVC Veterans Homes - Initial Construction and Pre-Activation Phase	--	--	--	995	--	7.6
Military Funeral Honors Program	--	--	--	1,754	--	22.1
Office of Technology Review, Oversight and Security Reduction	--	--	--	-3,258	--	-27.7
SB 1: California Solar Initiative	--	--	--	--	2,460	2.9
Employee Compensation/Retirement	13,795	13,079	--	12,728	12,464	--
Expiring Programs or Positions	--	-2,870	-1.9	-394	-13,899	-15.4
One-Time Cost Reductions	--	--	--	-13,630	-23,813	--
Full-Year Cost of New Programs	--	--	--	463	99	--
Other Workload Adjustments	-101,295	-607,694	-1,483.1	520,225	460,920	-2,655.3
Totals, Workload Adjustments	-\$87,500	-\$597,485	-1,485.0	\$518,883	\$440,453	-2,652.6
Policy Adjustments						
Economic Recovery Bonds: Pre-Payment	--	--	--	595,000	--	--
Enterprise Wide - Veterans Home Information System	--	--	--	10,340	--	20.9
Financial Information System for California (FI\$Cal--formerly BIS)	--	--	--	35,657	--	148.4
Savings per Control Section 4.05	--	--	--	-100,000	--	--
Tuition Assistance Program	--	--	--	1,669	--	--
Veterans Home at Barstow - 40 Skilled Nursing Facility beds	--	--	--	2,076	245	18.0
Other Policy Adjustments	--	--	--	22,191	5,526	36.2
Totals, Policy Adjustments	\$0	\$0	--	\$566,933	\$5,771	223.5
Infrastructure Adjustments	\$1,865	\$96,228	--	\$4,508	\$45,742	--
Total Adjustments	-\$85,635	-\$501,257	-1,485.0	\$1,090,324	\$491,966	-2,429.1
Governor's Budget	\$2,206,483	\$9,787,979	14,277.9	\$3,076,962	\$10,397,592	13,333.8