

## Labor and Workforce Development Agency - Changes by Broad Categories

	2006-07			2007-08		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>2006 Budget Act</b>	\$99,210	\$10,946,016	12,163.0	\$99,210	\$10,946,016	12,163.0
<b>Workload Adjustments</b>						
Automated Collection Enhancement System (ACES)	--	--	--	2,511	249	--
EDD October Revise - Local Assistance	--	481,935	--	--	200,554	--
EDD October Revise - State Operations	--	-5,536	-179.8	--	-19,448	-162.2
Electronic Adjudication Management System (EAMS)	--	-6,679	--	--	19,077	--
Tax Sharing Ratio Change	--	--	--	13,500	-13,500	--
Employee Compensation/Retirement	5,305	25,192	--	5,060	22,995	--
Expiring Programs or Positions	--	--	--	--	-2,152	-35.2
One-Time Cost Reductions	--	--	--	-2,728	-15,000	--
Full-Year Cost of New Programs	--	--	--	--	244	--
Other Workload Adjustments	2	-41,893	-220.3	156	-38,708	-157.8
<b>Totals, Workload Adjustments</b>	<b>\$5,307</b>	<b>\$453,019</b>	<b>-400.1</b>	<b>\$18,499</b>	<b>\$154,311</b>	<b>-355.2</b>
<b>Policy Adjustments</b>						
Remove Contingent Fund from the Job Services Program	--	--	--	--	-27,060	-271.0
Other Policy Adjustments	--	--	--	--	1,852	15.2
<b>Totals, Policy Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>--</b>	<b>\$0</b>	<b>-\$25,208</b>	<b>-255.8</b>
<b>Total Adjustments</b>	<b>\$5,307</b>	<b>\$453,019</b>	<b>-400.1</b>	<b>\$18,499</b>	<b>\$129,103</b>	<b>-611.0</b>
<b>Governor's Budget</b>	<b>\$104,517</b>	<b>\$11,399,035</b>	<b>11,762.9</b>	<b>\$117,709</b>	<b>\$11,075,119</b>	<b>11,552.0</b>

\* Dollars in Thousands