

General Government — Changes by Broad Categories

	2007-08			2008-09		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
2007 Budget Act	\$1,578,892	\$11,957,363	13,343.0	\$1,120,631	\$11,426,435	13,343.0
Workload Adjustments						
Accounting Adjustment to Reflect Prior Year Proposition 98 Reappropriations	40,936	—	—	547,079	—	—
Budget Stabilization Account Transfer for Economic Recovery Bonds	—	—	—	490,974	-490,974	—
Education Benefit Program	—	—	—	1,819	—	0.9
Other Employee Compensation and Benefit Changes	-168,690	-355,606	—	578,266	209,567	—
Enrollment/Caseload/Population	—	—	—	341	—	—
Employee Compensation/Retirement	-358,900	-341,144	—	9,830	8,878	—
Expiring Programs or Positions	—	—	-2.2	-428	—	-37.5
One-Time Cost Reductions	—	—	—	-435,802	62,094	-11.1
Full-Year Cost of New Programs	—	—	—	7,949	1,834	73.6
Other Workload Adjustments	727,222	-1,737,267	1,431.6	1,793,841	-3,004,134	1,441.8
Infrastructure Adjustment	946	57,729	—	7,392	253,421	—
Totals, Workload Adjustments	\$241,514	-\$2,376,288	1,429.4	\$3,001,261	-\$2,959,314	1,467.7
Policy Adjustments						
Financial Information System for California (FISCal)	—	—	—	—	37,650	81.3
Suspend BSA Payment	—	—	—	—	-1,510,702	—
Suspend Transfer to BSA for ERB retirement	—	—	—	-1,509,030	1,509,030	—
Wildland Firefighting Initiative	—	—	—	—	9,192	35.8
Other Policy Adjustments	—	383	—	-73,665	15,649	191.9
Totals, Policy Adjustments	\$0	\$383	—	-\$1,582,695	\$60,819	309.0
Total Adjustments	\$241,514	-\$2,375,905	1,429.4	\$1,418,566	-\$2,898,495	1,776.7
Budget Prior to Reductions	\$1,820,406	\$9,581,458	14,772.4	\$2,539,197	\$8,527,940	15,119.7
Budget-Balancing Reductions^{1/}	-\$3,788	-\$1,100	-27.6	-\$131,947	-\$1,100	-213.6
Governor's Budget	\$1,816,618	\$9,580,358	14,744.8	\$2,407,250	\$8,526,840	14,906.1

^{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