

Labor and Workforce Development Agency — Changes by Broad Categories

	2007-08			2008-09		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
2007 Budget Act	\$103,375	\$11,169,073	11,646.5	\$103,375	\$11,169,073	11,646.5
Workload Adjustments						
Automated Collection Enhancement System (ACES) Continuation	—	—	—	2,559	251	17.1
Enrollment/Caseload/Population	—	357,485	135.7	—	789,032	220.7
Employee Compensation/Retirement	1,985	13,792	—	2,215	15,290	—
Expiring Programs or Positions	—	-442	—	-8,211	-11,765	-74.9
One-Time Cost Reductions	—	—	—	-7	-14,560	—
Full-Year Cost of New Programs	—	—	—	—	10,041	—
Other Workload Adjustments	-790	18,672	-25.5	24	28,827	-12.4
Totals, Workload Adjustments	\$1,195	\$389,507	110.2	-\$3,420	\$817,116	150.5
Policy Adjustments						
Economic Employment and Enforcement Coalition Continuation	—	—	—	—	6,031	52.2
Other Policy Adjustments	—	—	—	—	417	0.9
Totals, Policy Adjustments	\$0	\$0	—	\$0	\$6,448	53.1
Total Adjustments	\$1,195	\$389,507	110.2	-\$3,420	\$823,564	203.6
Budget Prior to Reductions	\$104,570	\$11,558,580	11,756.7	\$99,955	\$11,992,637	11,850.1
Budget-Balancing Reductions^{1/}	-\$150	\$0	-1.8	-\$2,055	-\$200	-16.4
Governor's Budget	\$104,420	\$11,558,580	11,754.9	\$97,900	\$11,992,437	11,833.7

^{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