

SUMMARY CHARTS

This section provides various statewide budget charts and tables.

Figure-SUM-01
General Fund Budget Summary
 (Dollars in Millions)

	<u>2007-08</u>	<u>2008-09</u>
Prior Year Balance	\$4,305	\$3,999
Revenues and Transfers	<u>\$103,027</u>	<u>\$101,991</u>
Total Resources Available	\$107,332	\$105,990
Non-Proposition 98 Expenditures	\$61,781	\$61,458
Proposition 98 Expenditures	<u>\$41,552</u>	<u>\$41,943</u>
Total Expenditures	\$103,333	\$103,401
Fund Balance	\$3,999	\$2,589
Reserve for Liquidation of Encumbrances	\$885	\$885
Special Fund for Economic Uncertainties	\$3,113	\$1,703
Budget Stabilization Account^{1/}	-	-
Total Available Reserve	\$3,113	\$1,703

1/ In 2007-08, includes the transfer of \$1,494 million from Budget Stabilization Account back to the General Fund under Control Section 35.60. Reflects suspension of transfer in 2008-09.

Figure-SUM-02
2008-09 Revenue Sources
 (Dollars in Millions)

	<u>General Fund</u>	<u>Special Funds</u>	<u>Total</u>	<u>Change From 2007-08</u>
Personal Income Tax	\$55,720	\$1,449	\$57,169	\$1,306
Sales Tax	27,111	6,464	33,575	1,386
Corporation Tax	13,073	-	13,073	1,147
Highway Users Taxes	-	3,383	3,383	-18
Motor Vehicle Fees	29	5,937	5,966	638
Insurance Tax	2,029	-	2,029	-142
Liquor Tax	341	-	341	7
Tobacco Taxes	114	934	1,048	2
Other	3,574	7,980	11,554	-3,801
Total	\$101,991	\$26,147	\$128,138	\$525

Note: Numbers may not add due to rounding.

Figure-SUM-03
2008-09 Total Expenditures by Agency
(Dollars in Millions)

	General Fund	Special Funds	Bond Funds	Totals
Legislative, Judicial, Executive	\$3,816	\$2,157	\$411	\$6,384
State and Consumer Services	563	862	18	1,443
Business, Transportation & Housing	1,628	6,946	4,186	12,760
Resources	1,832	2,222	1,626	5,680
Environmental Protection	81	1,151	397	1,629
Health and Human Services	31,121	8,125	150	39,396
Corrections and Rehabilitation	10,342	22	1	10,365
K-12 Education	41,579	162	4,427	46,168
Higher Education	12,113	41	1,404	13,558
Labor and Workforce Development	98	334	-	432
General Government	228	6,166	281	6,675
Total	\$103,401	\$28,188	\$12,901	\$144,490

Note: Numbers may not add due to rounding.

Figure SUM-04
General Fund Expenditures by Agency
(Dollars in Millions)

	2007-08	2008-09	Change	%
Legislative, Judicial, Executive	\$3,903	\$3,816	-\$87	-2.2%
State and Consumer Services	598	563	-35	-5.9%
Business, Transportation & Housing	1,502	1,628	126	8.4%
Resources	1,972	1,832	-140	-7.1%
Environmental Protection	90	81	-9	-10.0%
Health and Human Services	29,726	31,121	1,395	4.7%
Corrections and Rehabilitation	10,209	10,342	133	1.3%
K-12 Education	42,233	41,579	-654	-1.5%
Higher Education	11,819	12,113	294	2.5%
Labor and Workforce Development	104	98	-6	-5.8%
General Government	1,177	228	-949	-80.6%
Total	\$103,333	\$103,401	\$68	0.1%

Note: Numbers may not add due to rounding.

Figure SUM-05
Vetoed by Agency
General, Special, and Bond Funds
 (Dollars in Millions)

Agency	Legislative Spending Plan	Governor's Vetoes		Enacted Budget
		General Fund	Special and Bond Funds	
				Totals
Legislative, Judicial, Executive	\$6,384	-	-	\$6,384
State and Consumer Services	1,444	-1	-	1,443
Business, Transportation & Housing	12,967	-5	-202	12,760
Resources	5,691	-9	-2	5,680
Environmental Protection	1,632	-3	-	1,629
Health and Human Services	39,549	-153	-	39,396
Corrections and Rehabilitation	10,393	-28	-	10,365
K-12 Education	46,194	-26	-	46,168
Higher Education	13,564	-6	-	13,558
Labor and Workforce Development	432	-	-	432
General Government				
Non-Agency Departments	1,887	-4	-	1,883
Tax Relief/Local Government	3,140	-191	-	2,949
Statewide Expenditures	1,927	-84	-	1,843
Total	\$145,204	-\$510	-\$204	\$144,490

Note: Numbers may not add due to rounding.