

SUMMARY CHARTS

This section provides various statewide budget charts and tables.

Figure SUM-01
2008-09
Total Revenues and Transfers
 (Dollars in Millions)

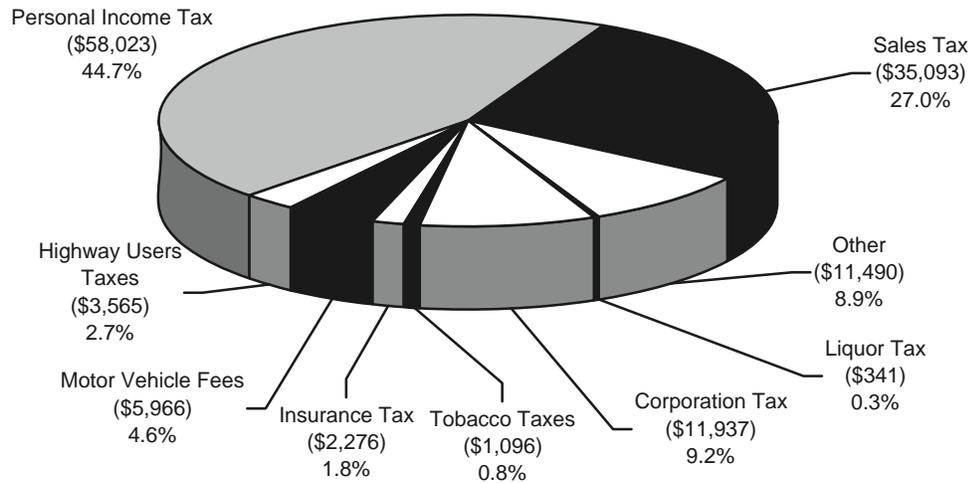


Figure SUM-02
2008-09
Total Expenditures
(Including Selected Bond Funds)
Includes Budget-Balancing Reductions
 (Dollars in Millions)

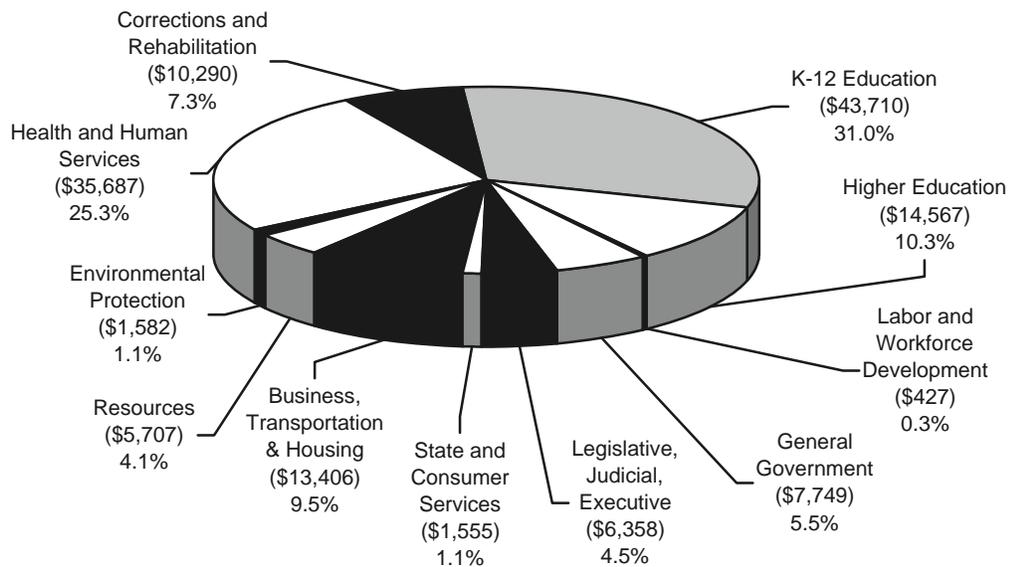


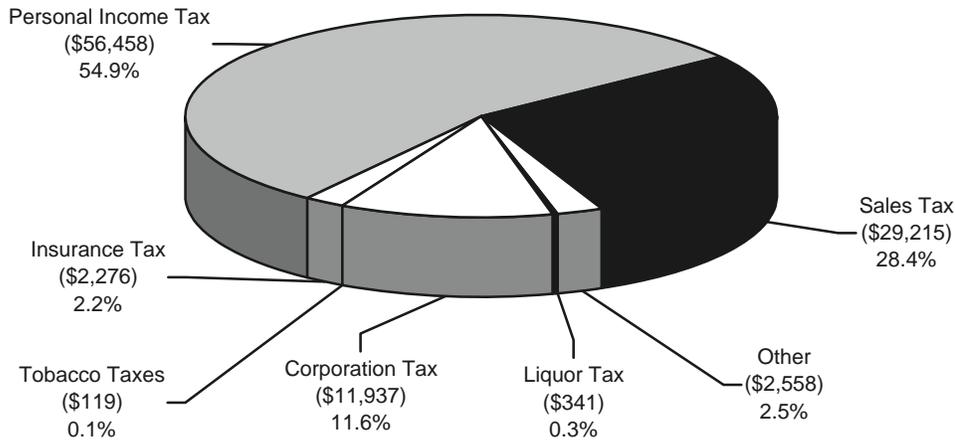
Figure SUM-03
2008-09 Governor's Budget
General Fund Budget Summary
 (Dollars in Millions)

	<u>2007-08</u>	<u>2008-09</u>
Prior Year Balance	\$3,900	\$1,757
Revenues and Transfers	<u>\$101,230</u>	<u>\$102,904</u>
Total Resources Available	\$105,130	\$104,661
Non-Proposition 98 Expenditures	\$61,666	\$61,405
Proposition 98 Expenditures	<u>\$41,707</u>	<u>\$39,593</u>
Total Expenditures	\$103,373	\$100,998
Fund Balance	1,757	3,663
Reserve for Liquidation of Encumbrances	\$885	\$885
Special Fund for Economic Uncertainties	\$872	\$2,778
Budget Stabilization Account ^{1/}	-	-
Total Available Reserve	\$872	\$2,778

^{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.

In 2008-09, reflects the suspension of Proposition 58 transfer to the Budget Stabilization Account.

Figure SUM-04
2008-09
General Fund Revenues and Transfers
 (Dollars in Millions)



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Figure SUM-05
2008-09 Revenue Sources
 (Dollars in Millions)

	General Fund	Special Funds	Total	Change From 2007-08
Personal Income Tax	\$56,458	\$1,565	\$58,023	\$3,849
Sales Tax	29,215	5,878	35,093	1,916
Corporation Tax	11,937	-	11,937	1,262
Highway Users Taxes	-	3,565	3,565	61
Motor Vehicle Fees	29	5,938	5,967	639
Insurance Tax	2,276	-	2,276	201
Liquor Tax	341	-	341	7
Tobacco Taxes	119	976	1,095	26
Other	2,529	8,962	11,491	-4,203
Total	\$102,904	\$26,884	\$129,788	\$3,758

Note: Numbers may not add due to rounding.

Figure SUM-06
2008-09
General Fund Expenditures
Includes Budget-Balancing Reductions
 (Dollars in Millions)

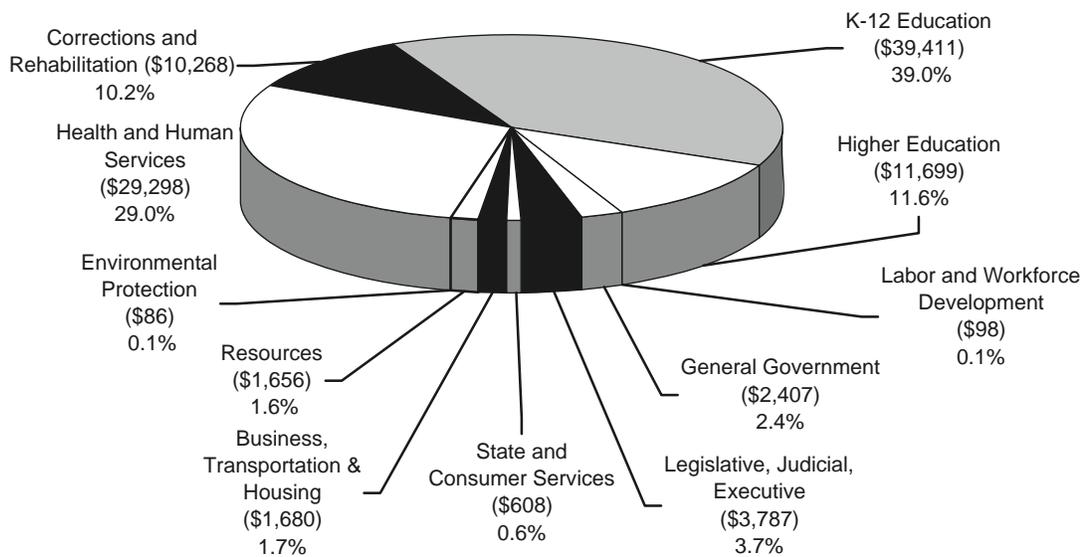


Figure SUM-07
General Fund Expenditures by Agency
(Dollars in Millions)

	2007-08	2008-09	Change	%
Legislative, Judicial, Executive	\$3,920	\$4,150	\$230	5.9%
State and Consumer Services	598	613	15	2.5%
Business, Transportation & Housing	1,526	1,682	156	10.2%
Resources	1,809	1,746	-63	-3.5%
Environmental Protection	92	94	2	2.2%
Health and Human Services	29,758	31,959	2,201	7.4%
Corrections and Rehabilitation	10,114	10,647	533	5.3%
K-12 Education	42,045	43,768	1,723	4.1%
Higher Education	11,803	12,832	1,029	8.7%
Labor and Workforce Development	105	100	-5	-4.8%
General Government	1,820	2,539	719	39.5%
Budget Before Reductions	\$103,590	\$110,130	\$6,540	6.3%
Budget-Balancing Reductions ^{1/}	-217	-9,132	-8,915	
Total	\$103,373	\$100,998	-\$2,375	-2.3%

^{1/} For a detailed listing of reductions by agency, department, and program; please view the special display (Budget-Balancing Reductions) within organization 9944 in the Governor's Budget.

Note: Numbers may not add due to rounding.

SUMMARY CHARTS

Figure SUM-08
General Fund Expenditures by Agency
Includes Budget-Balancing Reductions
(Dollars in Millions)

	<u>2007-08</u>	<u>2008-09</u>	<u>Change</u>	<u>%</u>
Legislative, Judicial, Executive	\$3,914	\$3,787	-\$127	-3.2%
State and Consumer Services	597	608	11	1.8%
Business, Transportation & Housing	1,526	1,680	154	10.1%
Resources	1,804	1,656	-148	-8.2%
Environmental Protection	91	86	-5	-5.5%
Health and Human Services	29,577	29,298	-279	-0.9%
Corrections and Rehabilitation	10,096	10,268	172	1.7%
K-12 Education	42,045	39,411	-2,634	-6.3%
Higher Education	11,803	11,699	-104	-0.9%
Labor and Workforce Development	104	98	-6	-5.8%
General Government	1,816	2,407	591	32.5%
Total	\$103,373	\$100,998	-\$2,375	-2.3%

Figure SUM-09

2008-09 Total Expenditures by Agency^{1/}
(Dollars in Millions)

	General Fund	Special Funds	Bond Funds	Totals
Legislative, Judicial, Executive	\$4,150	\$2,120	\$473	\$6,743
State and Consumer Services	613	864	83	1,560
Business, Transportation & Housing	1,682	7,410	4,316	13,408
Resources	1,746	2,274	1,733	5,753
Environmental Protection	94	1,099	397	1,590
Health and Human Services	31,959	8,105	150	40,214
Corrections and Rehabilitation	10,647	22	--	10,669
K-12 Education	43,768	149	4,428	48,345
Higher Education	12,832	44	2,236	15,112
Labor and Workforce Development	100	329	--	429
General Government	2,539	5,312	31	7,882
Budget Before Reductions	\$110,130	\$27,728	\$13,847	\$151,705
Budget-Balancing Reductions ^{1/}	-9,132	-1,535	--	-10,667
Total	\$100,998	\$26,193	\$13,847	\$141,038

^{1/} For a detailed listing of reductions by agency, department, and program; please view the special display (Budget-Balancing Reductions) within organization 9944 in the Governor's Budget.

Note: Numbers may not add due to rounding.

Figure SUM-10

**2008-09 Total Expenditures by Agency
Includes Budget-Balancing Reductions**
(Dollars in Millions)

	General Fund	Special Funds	Bond Funds	Totals
Legislative, Judicial, Executive	\$3,787	\$2,098	\$473	\$6,358
State and Consumer Services	608	864	83	1,555
Business, Transportation & Housing	1,680	7,410	4,316	13,406
Resources	1,656	2,318	1,733	5,707
Environmental Protection	86	1,099	397	1,582
Health and Human Services	29,298	6,239	150	35,687
Corrections and Rehabilitation	10,268	22	0	10,290
K-12 Education	39,411	-129	4,428	43,710
Higher Education	11,699	632	2,236	14,567
Labor and Workforce Development	98	329	0	427
General Government	2,407	5,311	31	7,749
Total	\$100,998	\$26,193	\$13,847	\$141,038