

SUMMARY CHARTS

This section provides various statewide budget charts and tables.

2019 Budget Act
General Fund Budget Summary
(Dollars in Millions)

	2018-19	2019-20
Prior Year Balance	\$11,419	\$6,772
Revenues and Transfers	\$138,047	\$143,805
Total Resources Available	\$149,466	\$150,577
Non-Proposition 98 Expenditures	\$88,249	\$91,890
Proposition 98 Expenditures	\$54,445	\$55,891
Total Expenditures	\$142,694	\$147,781
Fund Balance	\$6,772	\$2,796
Reserve for Liquidation of Encumbrances	\$1,385	\$1,385
Special Fund for Economic Uncertainties	\$5,388	\$1,412
Public School System Stabilization Account		\$377
Safety Net Reserve	\$900	\$900
Budget Stabilization Account/Rainy Day Fund	\$14,358	\$16,516

Note: Numbers may not add due to rounding.

General Fund Expenditures by Agency

(Dollars in Millions)

	2018-19	2019-20	Change from 2018-19	
			Dollar Change	Percent Change
Legislative, Judicial, Executive	\$4,654	\$5,336	\$682	14.7%
Business, Consumer Services & Housing	439	1,438	999	227.6%
Transportation	208	304	96	46.2%
Natural Resources	3,992	3,680	-312	-7.8%
Environmental Protection	380	193	-187	-49.2%
Health and Human Services	36,171	41,929	5,758	15.9%
Corrections and Rehabilitation	12,575	12,783	208	1.7%
K-12 Education	57,481	58,308	827	1.4%
Higher Education	16,418	17,502	1,084	6.6%
Labor and Workforce Development	160	138	-22	-13.8%
Government Operations	5,292	1,286	-4,006	-75.7%
General Government:				
Non-Agency Departments	1,144	967	-177	-15.5%
Tax Relief/Local Government	504	504	-	0.0%
Statewide Expenditures	3,276	3,413	137	4.2%
Total	\$142,694	\$147,781	\$5,087	3.6%

Note: Numbers may not add due to rounding.

2019-20 Total State Expenditures by Agency

(Dollars in Millions)

	General Fund	Special Funds	Bond Funds	Totals
Legislative, Judicial, Executive	\$5,336	\$3,827	\$555	\$9,718
Business, Consumer Services & Housing	1,438	1,002	1,032	3,472
Transportation	304	14,781	348	15,433
Natural Resources	3,680	1,737	1,127	6,544
Environmental Protection	193	4,019	405	4,616
Health and Human Services	41,929	25,189	-	67,119
Corrections and Rehabilitation	12,783	3,004	-	15,787
K-12 Education	58,308	197	1,606	60,111
Higher Education	17,502	170	808	18,479
Labor and Workforce Development	138	811	-	949
Government Operations	1,286	346	9	1,641
General Government				
Non-Agency Departments	967	1,870	10	2,847
Tax Relief/Local Government	504	2,859	-	3,363
Statewide Expenditures	3,413	1,281	5	4,699
Total	\$147,781	\$61,093	\$5,904	\$214,778

Note: Numbers may not add due to rounding.

General Fund Revenue Sources

(Dollars in Millions)

	2018-19	2019-20	Change from 2018-19	
			Dollar Change	Percent Change
Personal Income Tax	\$98,304	\$102,413	\$4,109	4.2%
Sales and Use Tax	26,100	27,241	1,141	4.4%
Corporation Tax	13,774	13,133	-641	-4.7%
Insurance Tax	2,643	2,868	225	8.5%
Alcoholic Beverage Taxes and Fees	381	386	5	1.3%
Cigarette Tax	63	62	-1	-1.6%
Motor Vehicle Fees	31	33	2	6.5%
Other	301	-174	-475	-157.8%
Subtotal	\$141,597	\$145,962	\$4,365	3.1%
Transfer to the Budget Stabilization Account/Rainy Day Fund	-3,551	-2,158	1,393	-39.2%
Total	\$138,046	\$143,804	\$5,758	4.2%

Note: Numbers may not add due to rounding.

2019-20 Revenue Sources

(Dollars in Millions)

	General Fund	Special Funds	Total	Change From 2018-19
Personal Income Tax	\$102,413	\$2,368	\$104,781	\$4,089
Sales and Use Tax	27,241	12,388	39,629	1,685
Corporation Tax	13,133	-	13,133	-641
Highway Users Taxes	-	8,401	8,401	784
Insurance Tax	2,868	-	2,868	225
Alcoholic Beverage Taxes and Fees	386	-	386	5
Cigarette Tax	62	2,009	2,071	-19
Motor Vehicle Fees	33	9,823	9,856	349
Other	-174	22,993	22,819	-4,430
Subtotal	\$145,962	\$57,982	\$203,944	\$2,047
Transfer to the Budget Stabilization Account/Rainy Day Fund	-2,158	2,158	0	0
Total	\$143,804	\$60,140	\$203,944	\$2,047

Note: Numbers may not add due to rounding.