

CHART C-2
GENERAL FUND EXPENDITURES INCREASE OVER PRIOR YEAR ^{1/}
(\$ In Millions)

	K-12	HIGHER ED	H&HS ^{2/}	TRANS^{3/}	TAX RELIEF	DCR ^{4/}	NATURAL RESOURCES	CAL EPA	BCH ^{5/}	OTHER ^{6/}	TOTALS
1977-78											
Dollars	\$218.9	\$153.0	\$578.0	\$1.2	\$79.7	\$36.4	\$67.9	--	\$17.6	\$89.8	\$1,242.5
%	7.61	8.21	18.55	3.36	5.92	10.57	26.32	--	16.36	21.15	11.98
1978-79											
Dollars	2,482.1	387.7	1,283.4	15.3	-647.3	59.9	17.8	--	44.0	880.0	4,522.9
%	80.19	19.23	34.75	41.46	-45.41	15.73	5.46	--	35.14	171.11	38.95
1979-80											
Dollars	1,411.6	447.7	792.9	84.8	221.7	184.8	52.5	--	5.7	-916.7	2,285.0
%	25.31	18.63	15.93	162.45	28.49	41.94	15.27	--	3.37	-65.75	14.16
1980-81											
Dollars	468.0	410.6	1,001.0	-67.0	337.7	-20.6	49.8	--	-18.2	289.5	2,450.8
%	6.70	14.40	17.35	-48.91	33.77	-3.29	12.57	--	-10.41	60.62	13.30
1981-82											
Dollar	181.5	8.5	356.1	-15.1	-35.4	113.1	-21.5	--	-6.3	-7.4	573.5
%	2.43	0.26	5.26	-21.57	-2.65	18.70	-4.82	--	-4.02	-0.96	2.75
1982-83											
Dollars	104.3	-40.2	-130.9	-6.9	44.4	13.6	22.3	--	-3.6	13.2	16.2
%	1.37	-1.23	-1.84	-12.57	3.41	1.89	5.25	--	-2.39	1.74	0.08
1983-84											
Dollars	1,181.7	36.1	-72.0	-6.8	-266.2	130.5	13.6	--	12.3	84.5	1,113.7
%	15.26	1.12	-1.03	-14.17	-19.77	17.84	3.04	--	8.38	10.93	5.19
1984-85											
Dollars	1,067.1	602.5	624.8	18.7	-109.0	225.5	125.5	--	23.3	312.8	2,891.2
%	11.96	18.45	9.02	45.39	-10.09	26.16	27.26	--	14.64	36.48	12.81
1985-86											
Dollars	1,080.8	378.7	1,094.3	8.5	-128.1	352.6	100.5	--	23.6	193.6	3,104.5
%	10.82	9.79	14.50	14.19	-13.19	32.42	17.15	--	12.94	16.54	12.19

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1986-87											
Dollars	1,172.5	295.7	913.6	-7.8	19.1	215.3	-15.7	--	4.8	58.8	2,656.3
%	10.59	6.96	10.57	-11.40	2.26	14.95	-2.29	--	2.33	4.31	9.30
1987-88											
Dollars	387.5	299.5	822.9	12.7	0.6	225.1	6.6	--	24.5	-254.8	1,524.6
%	3.16	6.59	8.61	20.96	0.07	13.60	0.98	--	11.62	-17.91	4.88
1988-89											
Dollars	1,210.8	269.8	932.6	-19.5	16.3	146.4	32.7	--	20.8	402.0	3,011.9
%	9.58	5.57	8.99	-26.60	1.89	7.79	4.83	--	8.84	34.42	9.20
1989-90											
Dollars	838.5	463.6	1,166.3	124.9	8.2	424.1	25.7	--	12.5	628.4	3,692.2
%	6.06	9.07	10.31	232.16	0.93	20.92	3.62	--	4.88	40.03	10.32
1990-91											
Dollars	-416.3	256.4	898.5	-43.0	72.3	280.5	-28.9 ^{7/}	78.2 ^{8/}	7.4	-297.4	807.7
%	-2.84	4.60	7.20	-24.06	8.15	11.44	-3.93	100.00	2.76	-13.53	2.05
1991-92											
Dollars	2,150.6	-1.3	303.2	42.9	-148.9	317.7	-47.6	8.4 ^{9/}	9.3	429.1	3,063.4
%	15.08	-0.02	2.27	31.61	-15.51	11.63	-6.73	10.74	3.37	22.57	7.61
1992-93											
Dollars	-149.9	-787.0	-595.5	-5.9	-4.1	-16.6	-6.1	-7.1	-12.8	-793.7	-2,378.7
%	-0.91	-13.50	-4.35	-3.30	-0.51	-0.54	-0.93	-8.20	-4.49	-34.07	-5.49
1993-94											
Dollars	-1,785.3 ^{10/}	-363.6 ^{10/}	197.8	14.7	-335.5	350.8	-60.8	-4.2	8.6	-12.8	-1,990.3
%	-10.98	-7.21	1.51	8.51	-41.58	11.57	-9.31	-5.28	3.16	-0.83	-4.86
1994-95											
Dollars	1,052.2	421.6	677.7	68.6	4.4	241.4	142.4	5.0	41.8	348.4	3,003.5
%	7.27	9.01	5.10	36.61	0.93	7.13	24.04	6.64	14.87	22.87	7.71
1995-96											
Dollars	2,257.6	428.9	303.7	17.0	-18.4	321.2	77.6	3.4	21.9	18.7	3,431.6
%	14.53	8.41	2.18	6.64	-3.87	8.86	10.56	4.23	6.78	1.00	8.18

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1996-97											
Dollars	2,102.8	649.0	584.0	25.2	-5.9	-140.6	-40.8	6.8	23.6	490.9	3,695.0
%	11.82	11.73	4.09	9.23	-1.29	-3.56	-5.02	8.12	6.84	25.97	8.14
1997-98											
Dollars	2,186.7	444.4	-208.9	-24.0	2.5	333.2	-53.6	14.9	25.3	1,065.8	3,786.3
%	10.99	7.19	-1.41	-8.05	0.55	8.76	-6.95	16.46	6.87	44.76	7.71
1998-99											
Dollars	1,447.4	777.5	1,424.4	37.0	477.8	408.8	387.7	69.3	48.7	-125.9	4,952.7
%	6.56	11.74	9.73	13.49	105.24	9.88	54.00	65.75	12.37	-3.65	9.37
1999-00											
Dollars	4,060.4	619.0	1,468.3	82.8	910.0	200.6	78.7	-8.6	38.5	1,217.2	8,666.9
%	17.26	8.36	9.14	26.61	97.66	4.41	7.12	-4.92	8.70	36.65	14.99
2000-01											
Dollars	2,158.5	1,127.8	2,277.9	2,161.0	2,813.9	550.4	925.7	313.2	66.1	-835.6	11,558.9
%	7.82	14.06	12.99	548.48	152.78	11.59	78.16	188.56	13.75	-18.41	17.38
2001-02											
Dollars	176.2	496.5	2,011.0	-1,915.6	-1,627.2	342.6	-727.8	-72.4	143.1	-127.6	-1,301.2
%	0.59	5.43	10.15	-74.97	-34.95	6.47	-34.49	-15.11	26.16	-3.45	-1.67
2002-03											
Dollars	-1,134.2	-157.4	1,239.2	-433.0	1,418.3	195.5	-235.0	-237.0	-222.6	296.6	730.4
%	-3.79	-1.63	5.68	-67.72	46.83	3.47	-17.00	-58.25	-32.26	8.30	0.95
2003-04											
Dollars	544.3	-707.7	-297.4	292.3	-664.3	-447.5	-196.8	-88.5	-5.4	2,434.1	863.1
%	1.89	-7.46	-1.29	141.62	-14.94	-7.67	-17.15	-52.09	-1.16	62.87	1.11
2004-05											
Dollars	4,806.8	534.1	2,089.6	-130.1	-3,117.1	1,579.2	80.8	-3.6	61.4	-4,442.3	1,458.8
%	16.39	6.08	9.18	-26.09	-82.41	29.30	8.50	-4.42	13.29	-70.45	1.86
2005-06											
Dollars	3,228.2	952.3	1,490.0	1,358.4	3.0	815.2	445.3	-7.8	28.6	3,474.3	11,787.5
%	9.46	10.22	6.00	368.53	0.45	11.70	43.18	-10.03	5.46	186.42	14.77

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2006-07											
Dollars	2,718.4	943.9	2,669.8	1,287.4	-1.9	1,334.4	494.5	13.8	42.8	318.4	9,821.5
%	7.27	9.19	10.14	74.55	-0.28	17.14	33.49	19.71	7.75	5.96	10.72
2007-08											
Dollars	2,382.8	651.3	327.3	-1,529.3	2.6	996.0	-101.6	7.1	-14.0	-1,149.5	1,572.7
%	5.94	5.81	1.13	-50.73	0.39	10.92	-5.15	8.47	-2.35	-20.32	1.55
2008-09											
Dollars	-8,376.5	-1,763.3	-1,060.5	194.2	-188.8	-408.8	-96.3	-14.6	-47.4	-283.3	-12,045.3
%	-19.72	-14.87	-3.61	13.08	-28.22	-4.04	-5.15	-16.06	-8.16	-6.29	-11.70
2009-10											
Dollars	1,526.6	513.9	-4,048.2	413.2	-41.6	-1,646.7	27.1	-15.3	-42.2	-390.5	-3,703.7
%	4.48	5.09	-14.32	24.61	-8.66	-16.97	1.53	-20.05	-7.91	-9.25	-4.07
2010-11											
Dollars	-382.8	957.0	2,594.8	-1,668.1	-0.6	1,590.2	112.6	9.0	57.0	1,043.3	4,312.4
%	-1.07	9.02	10.71	-79.72	-0.14	19.73	6.25	14.75	11.60	27.22	4.94
2011-12											
Dollars	-581.5	-1,703.1	-328.5	-209.5	-10.6	-1,769.8	-3.9	-30.0	-281.4	-227.3	-5,145.6
%	-1.65	-14.72	-1.22	-49.36	-2.42	-18.34	-0.20	-42.86	-51.32	-4.66	-5.62
2012-13											
Dollars	7,829.1	174.5	235.6	-245.6	-6.7	734.0	187.2	5.7	-52.1	1,296.9	10,158.6
%	22.59	1.77	0.89	-114.29	-1.57	9.32	9.81	14.25	-19.52	27.90	11.76
2013-14											
Dollars	248.5	1,350.2	1,615.2	108.0	-2.3	600.3	81.3	-2.6	425.8	-981.3	3,443.1
%	0.58	13.45	6.04	-351.79	-0.55	6.97	3.88	-5.69	198.23	-16.50	3.57
2014-15											
Dollars	7,218.3	1,880.9	928.3	121.4	15.1	738.4	201.3	36.5	202.3	2,100.0	13,442.5
%	16.89	16.51	3.27	157.05	3.61	8.01	9.24	84.69	31.58	42.30	13.44
2015-16											
Dollars	-784.8	882.1	2,019.7	63.6	-19.6	133.5	221.0	145.2	-204.1	-1,439.5	1,017.1
%	-1.57	6.65	6.90	32.01	-4.52	1.34	9.29	182.41	-24.21	-20.38	0.90

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2016-17											
Dollars	1,245.1	222.8	2,654.1	-59.8	-3.0	706.0	119.6	-130.3	-147.7	219.9	4,826.7
%	2.53	1.57	8.48	-22.80	-0.72	7.00	4.60	-57.96	-23.12	3.91	4.22
2017-18											
Dollars	3,594.0	746.3	1,713.9	29.0	14.0	895.1	786.6	119.6	-86.7	-58.6	7,753.2
%	7.13	5.19	5.05	14.32	3.41	8.29	28.93	126.56	-17.65	-1.00	6.50
2018-19											
Dollars	1,913.8	958.1	3,816.8	-2.0	-5.0	404.9	36.3	-84.1	38.8	4,565.2	11,642.8
%	3.54	6.34	10.70	-0.86	-1.18	3.46	1.04	-39.28	9.59	78.89	9.16

^{1/} Up through 2012-13, past year actuals as displayed in the January 10 Budget are not updated after being published in Governor's Budget. Beginning in 2013-14, the past year actuals are updated at Budget Act.

^{2/} Prior to January 1999, Health and Human Services (H&HS) Agency was formerly the Health and Welfare (H&W) Agency.

^{3/} Prior to the January 2013 update of this chart, Transportation Agency was formerly Business, Transportation, and Housing Agency. The new Transportation Agency was created by the Governor's Reorganization Plan #2. It will become effective July 1, 2013. Due to system limitations, FY 2011-12 and after are shown under the new organization.

^{4/} Beginning in 2005-06, the Youth Adult and Correctional Agency is renamed to Department of Corrections and Rehabilitation (DCR).

^{5/} Prior to the January 2013 update of this chart, Business Consumer Services and Housing (BCH) Agency was formerly State and Consumer Services Agency. The new BCH Agency was created by the Governor's Reorganization Plan #2. It will become effective July 1, 2013. Due to system limitations, FY 2011-12 and after are shown under the new organization.

^{6/} Beginning in 2001-02, the Labor and Workforce Development Agency is included in "Other". The Agency was created with departments from H&HS and "Other" (General Government). Starting with the January 2013 update of this chart, the amount under "Other" includes the Government Operations Agency created by the Governor's Reorganization Plan #2. This will be effective July 1, 2013. Due to system limitations, this new agency is included in "Other" beginning with the 2011-12 FY.

^{7/} Figure shows decline because some programs were moved to the new CAL-EPA agency.

^{8/} Incomplete figure: Contains funding for departments which were moved in to the new agency. Does not include funding for programs which were broken out of a larger department.

^{9/} Created by Governor's Reorganization Plan # 1, effective July 1, 1991.

^{10/} Reflects shift in local revenues of \$2.282 billion to school districts and \$0.363 billion to community colleges (total = \$2.645 billion).