

Table 2**All Budgeted Funds - Expenditures**

By Function and Activity, Character, Fund Type

| | 2013-15 Actual | 2015-17 Estimated | 2017-19 Proposed |
|--|-----------------------|-----------------------|------------------------|
| EXPENDITURES BY FUNCTION AND ACTIVITY | | | |
| | | 1,384,208 | |
| GENERAL GOVERNMENT | | | |
| Legislative | 150,899,389 | 177,239,015 | 200,462,000 |
| Judicial | 303,300,310 | 328,868,187 | 386,547,000 |
| Governmental Operations | 4,245,862,369 | 4,634,977,219 | 4,912,854,000 |
| TOTAL GENERAL GOVERNMENT | 4,700,062,068 | 5,141,084,421 | 5,499,863,000 |
| HUMAN SERVICES | | | |
| Social and Health Services | 12,103,814,378 | 14,218,219,421 | 16,144,649,000 |
| Other Human Services | 18,737,541,822 | 21,763,421,386 | 23,442,801,000 |
| TOTAL HUMAN SERVICES | 30,841,356,200 | 35,981,640,807 | 39,587,450,000 |
| NATURAL RESOURCES | | | |
| Natural Resources and Recreation | 2,634,807,255 | 2,819,481,757 | 4,265,706,000 |
| TRANSPORTATION | | | |
| Transportation | 6,242,434,953 | 6,689,809,651 | 7,198,056,000 |
| EDUCATION | | | |
| Public Schools | 17,721,292,826 | 20,584,935,595 | 24,058,948,000 |
| Higher Education | 14,071,903,827 | 16,033,989,587 | 15,259,845,000 |
| All Other Education | 571,291,453 | 756,838,793 | 804,448,000 |
| TOTAL EDUCATION | 32,364,488,106 | 37,375,763,975 | 40,123,241,000 |
| ALL OTHER EXPENDITURES | | | |
| All Other Proposed Appropriations | | | 13,766,000 |
| Bond Retirement and Interest | 3,487,666,986 | 3,911,931,343 | 4,089,715,000 |
| Other Budgeted Expenditures | 204,498,922 | 387,916,883 | 346,212,000 |
| TOTAL ALL OTHER EXPENDITURES | 3,692,165,908 | 4,299,848,226 | 4,449,693,000 |
| TOTAL EXPENDITURES BY FUNCTION AND ACTIVITY | 80,475,314,490 | 92,309,013,045 | 101,124,009,000 |
| EXPENDITURES BY CHARACTER | | | |
| Capital Improvements | 7,147,889,488 | 6,869,784,770 | 10,510,274,000 |
| State Operations | 73,327,425,002 | 85,439,228,275 | 90,613,735,000 |
| TOTAL EXPENDITURES BY CHARACTER | 80,475,314,490 | 92,309,013,045 | 101,124,009,000 |

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| | 2013-15 Actual | 2015-17 Estimated | 2017-19 Proposed |
|---|-----------------------|-----------------------|------------------------|
| EXPENDITURES BY FUND TYPE | | | |
| | 10,356,613 | 11,601,000 | 12,128,000 |
| Basic Account | 52,237,758,808 | 61,398,888,842 | 67,285,249,000 |
| Administrative Accounts in the General Fund | 704,689,048 | 772,077,772 | 675,835,000 |
| Other General Fund Accounts | | 6,002,000 | 2,000 |
| Motor Vehicle Fund | 4,482,993,480 | 5,197,964,000 | 6,039,362,000 |
| Multimodal Transportation Fund | 1,477,952,888 | 1,126,245,892 | 813,631,000 |
| Central Administrative and Regulatory Fund | 645,335,648 | 883,870,273 | 752,627,000 |
| Human Services Fund | 1,921,682,948 | 2,456,400,899 | 2,599,005,000 |
| Wildlife and Natural Resources Fund | 1,296,314,520 | 1,372,768,771 | 2,080,847,000 |
| Higher Education Fund | 9,034,337,932 | 9,425,956,990 | 9,528,761,000 |
| Local Construction and Loan Fund | 304,925,139 | 161,480,261 | 610,053,000 |
| General Obligation Bond Fund | 403,313,218 | 206,952,000 | 211,727,000 |
| Transportation Bond Fund | 1,115,124,805 | 1,219,265,000 | 1,222,127,000 |
| Transportation Revenue Bond Fund | 121,962,766 | 268,096,000 | 311,765,000 |
| State Facilities Fund | 1,602,508,795 | 1,659,515,397 | 3,558,951,000 |
| Higher Education Facilities Fund | 266,837,073 | 240,796,554 | 280,045,000 |
| Higher Ed Endowment & Other Permanent Funds | 34,827,612 | 30,000,000 | 30,000,000 |
| Workers' Compensation Fund | 611,203,428 | 662,432,080 | 744,872,000 |
| Lottery Fund | 912,526,847 | 1,043,689,077 | 1,052,909,000 |
| Institutional Fund | | 6,023,000 | |
| Higher Education Student Services Fund | 1,906,979,784 | 2,632,819,798 | 1,822,916,000 |
| Other Activities Fund | 107,832,098 | 114,228,702 | 133,762,000 |
| General Services Fund | 678,383,772 | 820,693,424 | 779,470,000 |
| Data Processing Revolving Fund | 413,610,419 | 377,269,901 | 353,882,000 |
| Higher Education Revolving Fund | 16,139,154 | 16,452,000 | 17,093,000 |
| Risk Management Fund | 28,059,479 | 29,053,412 | 32,881,000 |
| Health Insurance | 131,775,145 | 158,779,000 | 164,665,000 |
| Other Private Purpose Trust Funds | 7,883,071 | 9,691,000 | 9,444,000 |
| TOTAL EXPENDITURES BY FUND TYPE | 80,475,314,490 | 92,309,013,045 | 101,124,009,000 |