

Table 8**Budgeted Local Funds - Expenditures**

By Function and Activity, Character, Fund Type

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
EXPENDITURES BY FUNCTION AND ACTIVITY			
GENERAL GOVERNMENT			
Legislative	5,739,059	11,927,457	13,062,000
Judicial	48,075,981	44,407,746	59,139,000
Governmental Operations	1,900,766,263	2,092,656,745	2,033,881,000
TOTAL GENERAL GOVERNMENT	1,954,581,303	2,148,991,948	2,106,082,000
HUMAN SERVICES			
Social and Health Services	3,239,691	16,058,784	2,139,000
Other Human Services	260,960,430	295,501,481	304,221,000
TOTAL HUMAN SERVICES	264,200,121	311,560,265	306,360,000
NATURAL RESOURCES			
Natural Resources and Recreation	202,948,868	226,413,220	235,942,000
TRANSPORTATION			
Transportation	21,292,268	22,217,250	29,227,000
EDUCATION			
Public Schools	120,481,647	156,059,342	152,028,000
Higher Education	10,298,366,458	11,656,596,300	10,586,026,000
All Other Education	9,127,875	10,874,780	13,567,000
TOTAL EDUCATION	10,427,975,980	11,823,530,422	10,751,621,000
ALL OTHER EXPENDITURES			
All Other Proposed Appropriations			1,422,000
Bond Retirement and Interest		620,232	
Other Budgeted Expenditures		81,000	
TOTAL ALL OTHER EXPENDITURES		701,232	1,422,000
TOTAL EXPENDITURES BY FUNCTION AND ACTIVITY	12,870,998,540	14,533,414,337	13,430,654,000
EXPENDITURES BY CHARACTER			
Capital Improvements	92,711,868	69,596,292	2,698,000
State Operations	12,778,286,672	14,463,818,045	13,427,956,000
TOTAL EXPENDITURES BY CHARACTER	12,870,998,540	14,533,414,337	13,430,654,000

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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
Administrative Accounts in the General Fund	11,930,689	40,070,375	20,719,000
Other General Fund Accounts		2,000	2,000
Multimodal Transportation Fund	2,982,888	3,056,452	4,658,000
Central Administrative and Regulatory Fund	239,496,045	268,326,273	277,210,000
Human Services Fund	286,129,651	338,951,883	337,437,000
Wildlife and Natural Resources Fund	193,887,300	213,126,000	225,593,000
Higher Education Fund	8,361,277,070	8,990,113,990	8,728,161,000
Local Construction and Loan Fund	214,071	212,670	394,000
Workers' Compensation Fund	370,134	500,000	500,000
Lottery Fund	887,568,374	1,014,503,077	1,024,096,000
Higher Education Student Services Fund	1,906,979,784	2,632,819,798	1,822,916,000
Other Activities Fund	96,009,007	98,923,001	117,570,000
General Services Fund	301,923,164	369,163,505	316,001,000
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	106,181,627	119,578,000	129,969,000
Other Private Purpose Trust Funds	7,883,071	9,691,000	9,444,000
TOTAL EXPENDITURES BY FUND TYPE	12,870,998,540	14,533,414,337	13,430,654,000