

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	200,463,000
Judicial	303,300,310	328,868,187	386,547,000
Governmental Operations	4,245,862,369	4,634,977,219	5,146,505,000
TOTAL GENERAL GOVERNMENT	4,700,062,068	5,141,084,421	5,733,515,000
HUMAN SERVICES			
Social and Health Services	12,103,814,378	14,218,219,421	13,248,312,000
Other Human Services	18,737,541,822	21,763,421,386	27,378,631,000
TOTAL HUMAN SERVICES	30,841,356,200	35,981,640,807	40,626,943,000
NATURAL RESOURCES			
Natural Resources and Recreation	2,634,807,255	2,819,481,757	4,445,222,000
TRANSPORTATION			
Transportation	6,242,434,953	6,689,809,651	7,206,515,000
EDUCATION			
Public Schools	17,721,292,826	20,584,935,595	27,183,902,000
Higher Education	14,071,903,827	16,033,989,587	15,557,086,000
All Other Education	571,291,453	756,838,793	515,026,000
TOTAL EDUCATION	32,364,488,106	37,375,763,975	43,256,014,000
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	349,131,000
TOTAL ALL OTHER EXPENDITURES	3,692,165,908	4,299,848,226	4,452,612,000
TOTAL EXPENDITURES BY FUNCTION AND ACTIVITY	80,475,314,490	92,309,013,045	105,720,821,000
EXPENDITURES BY CHARACTER			
Capital Improvements	7,147,889,488	6,869,784,770	10,971,218,000
State Operations	73,327,425,002	85,439,228,275	94,749,603,000
TOTAL EXPENDITURES BY CHARACTER	80,475,314,490	92,309,013,045	105,720,821,000

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	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
EXPENDITURES BY FUND TYPE			
	10,356,613	11,601,000	12,138,000
Basic Account	52,237,758,808	61,398,888,842	67,119,265,000
Administrative Accounts in the General Fund	704,689,048	772,077,772	687,244,000
Other General Fund Accounts		6,002,000	2,000
Motor Vehicle Fund	4,482,993,480	5,197,964,000	6,041,719,000
Multimodal Transportation Fund	1,477,952,888	1,126,245,892	815,184,000
Central Administrative and Regulatory Fund	645,335,648	883,870,273	1,274,573,000
Human Services Fund	1,921,682,948	2,456,400,899	2,647,936,000
Wildlife and Natural Resources Fund	1,296,314,520	1,372,768,771	2,163,753,000
Higher Education Fund	9,034,337,932	9,425,956,990	13,640,311,000
Local Construction and Loan Fund	304,925,139	161,480,261	639,581,000
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	3,512,016,000
Higher Education Facilities Fund	266,837,073	240,796,554	276,495,000
Higher Ed Endowment & Other Permanent Funds	34,827,612	30,000,000	30,000,000
Workers' Compensation Fund	611,203,428	662,432,080	746,357,000
Lottery Fund	912,526,847	1,043,689,077	1,053,009,000
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	133,894,000
General Services Fund	678,383,772	820,693,424	780,641,000
Data Processing Revolving Fund	413,610,419	377,269,901	353,975,000
Higher Education Revolving Fund	16,139,154	16,452,000	17,093,000
Risk Management Fund	28,059,479	29,053,412	32,905,000
Health Insurance	131,775,145	158,779,000	164,710,000
Other Private Purpose Trust Funds	7,883,071	9,691,000	9,485,000
TOTAL EXPENDITURES BY FUND TYPE	80,475,314,490	92,309,013,045	105,720,821,000