

**Table 8****Budgeted Local Funds - Expenditures**

By Function and Activity, Character, Fund Type

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
<b>EXPENDITURES BY FUNCTION AND ACTIVITY</b>			
<b>GENERAL GOVERNMENT</b>			
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	2,248,437,000
<b>TOTAL GENERAL GOVERNMENT</b>	<b>1,954,581,303</b>	<b>2,148,991,948</b>	<b>2,320,638,000</b>
<b>HUMAN SERVICES</b>			
Social and Health Services	3,239,691	16,058,784	77,138,000
Other Human Services	260,960,430	295,501,481	325,814,000
<b>TOTAL HUMAN SERVICES</b>	<b>264,200,121</b>	<b>311,560,265</b>	<b>402,952,000</b>
<b>NATURAL RESOURCES</b>			
Natural Resources and Recreation	202,948,868	226,413,220	453,567,000
<b>TRANSPORTATION</b>			
Transportation	21,292,268	22,217,250	29,338,000
<b>EDUCATION</b>			
Public Schools	120,481,647	156,059,342	152,028,000
Higher Education	10,298,366,458	11,656,596,300	10,529,997,000
All Other Education	9,127,875	10,874,780	12,653,000
<b>TOTAL EDUCATION</b>	<b>10,427,975,980</b>	<b>11,823,530,422</b>	<b>10,694,678,000</b>
<b>ALL OTHER EXPENDITURES</b>			
All Other Proposed Appropriations			1,422,000
Bond Retirement and Interest		620,232	
Other Budgeted Expenditures		81,000	6,000
<b>TOTAL ALL OTHER EXPENDITURES</b>		<b>701,232</b>	<b>1,428,000</b>
<b>TOTAL EXPENDITURES BY FUNCTION AND ACTIVITY</b>	<b>12,870,998,540</b>	<b>14,533,414,337</b>	<b>13,902,601,000</b>
<b>EXPENDITURES BY CHARACTER</b>			
Capital Improvements	92,711,868	69,596,292	400,834,000
State Operations	12,778,286,672	14,463,818,045	13,501,767,000
<b>TOTAL EXPENDITURES BY CHARACTER</b>	<b>12,870,998,540</b>	<b>14,533,414,337</b>	<b>13,902,601,000</b>

**Table 8****Budgeted Local Funds - Expenditures**

By Function and Activity, Character, Fund Type

	2013-15 Actual	2015-17 Estimated	2017-19 Proposed
<b>EXPENDITURES BY FUND TYPE</b>			
	10,356,613	11,601,000	12,138,000
Administrative Accounts in the General Fund	11,930,689	40,070,375	22,720,000
Other General Fund Accounts		2,000	2,000
Multimodal Transportation Fund	2,982,888	3,056,452	4,703,000
Central Administrative and Regulatory Fund	239,496,045	268,326,273	775,697,000
Human Services Fund	286,129,651	338,951,883	356,566,000
Wildlife and Natural Resources Fund	193,887,300	213,126,000	233,352,000
Higher Education Fund	8,361,277,070	8,990,113,990	8,672,121,000
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	117,638,000
General Services Fund	301,923,164	369,163,505	316,331,000
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	106,181,627	119,578,000	129,969,000
Other Private Purpose Trust Funds	7,883,071	9,691,000	9,485,000
<b>TOTAL EXPENDITURES BY FUND TYPE</b>	<b>12,870,998,540</b>	<b>14,533,414,337</b>	<b>13,902,601,000</b>