

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

By Function and Activity, Character, Fund Type

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
<b>EXPENDITURES BY FUNCTION AND ACTIVITY</b>			
<b>GENERAL GOVERNMENT</b>			
Legislative	1,146,404	7,079,089	1,069,000
Judicial	34,095,527	47,281,671	52,302,000
Governmental Operations	1,810,441,315	1,846,295,180	1,919,465,000
<b>TOTAL GENERAL GOVERNMENT</b>	<b>1,845,683,246</b>	<b>1,900,655,940</b>	<b>1,972,836,000</b>
<b>HUMAN SERVICES</b>			
Social and Health Services	8,251,675	4,325,737	2,801,000
Other Human Services	228,045,083	275,633,610	284,307,000
<b>TOTAL HUMAN SERVICES</b>	<b>236,296,758</b>	<b>279,959,347</b>	<b>287,108,000</b>
<b>NATURAL RESOURCES</b>			
Natural Resources and Recreation	207,799,173	205,065,053	215,376,000
<b>TRANSPORTATION</b>			
Transportation	18,712,665	23,598,754	214,079,000
<b>EDUCATION</b>			
Public Schools	109,334,279	152,224,327	153,617,000
Higher Education	9,509,116,829	9,175,436,829	10,268,562,000
All Other Education	17,136,650	11,066,000	11,255,000
<b>TOTAL EDUCATION</b>	<b>9,635,587,758</b>	<b>9,338,727,156</b>	<b>10,433,434,000</b>
<b>ALL OTHER EXPENDITURES</b>			
All Other Proposed Appropriations			931,000
<b>TOTAL EXPENDITURES BY FUNCTION AND ACTIVITY</b>	<b>11,944,079,600</b>	<b>11,748,006,250</b>	<b>13,123,764,000</b>
<b>EXPENDITURES BY CHARACTER</b>			
Capital Improvements	93,671,600	56,577,043	171,168,000
State Operations	11,850,408,000	11,691,429,207	12,952,596,000
<b>TOTAL EXPENDITURES BY CHARACTER</b>	<b>11,944,079,600</b>	<b>11,748,006,250</b>	<b>13,123,764,000</b>

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

By Function and Activity, Character, Fund Type

	2011-13 Actual	2013-15 Estimated	2015-17 Proposed
<b>EXPENDITURES BY FUND TYPE</b>			
	8,631,875	12,462,000	11,280,000
Administrative Accounts in the General Fund	9,341,608	17,855,495	18,549,000
Other General Fund Accounts		2,000	2,234,000
Multimodal Transportation Fund	3,225,460	2,860,534	189,289,000
Central Administrative and Regulatory Fund	356,682,403	264,093,299	238,122,000
Human Services Fund	258,430,544	324,128,809	334,097,000
Wildlife and Natural Resources Fund	200,287,483	196,978,662	207,444,000
Higher Education Fund	7,828,533,299	7,458,520,268	8,429,724,000
Local Construction and Loan Fund	354,272	120,000	404,000
Workers' Compensation Fund		273,501	500,000
Lottery Fund	795,447,956	865,550,634	930,930,000
Higher Education Student Services Fund	1,667,604,408	1,681,636,000	1,804,337,000
Other Activities Fund	80,552,397	95,104,202	105,796,000
General Services Fund	263,701,174	281,340,439	296,974,000
Data Processing Revolving Fund	344,273,062	373,861,174	378,042,000
Higher Education Revolving Fund	60,984	16,204,808	16,452,000
Risk Management Fund	24,261,746	29,962,425	30,758,000
Health Insurance	95,905,699	118,490,000	119,578,000
Other Private Purpose Trust Funds	6,785,230	8,562,000	9,254,000
<b>TOTAL EXPENDITURES BY FUND TYPE</b>	<b>11,944,079,600</b>	<b>11,748,006,250</b>	<b>13,123,764,000</b>