

AGENCY BUDGET COMPARISONS BY FUND

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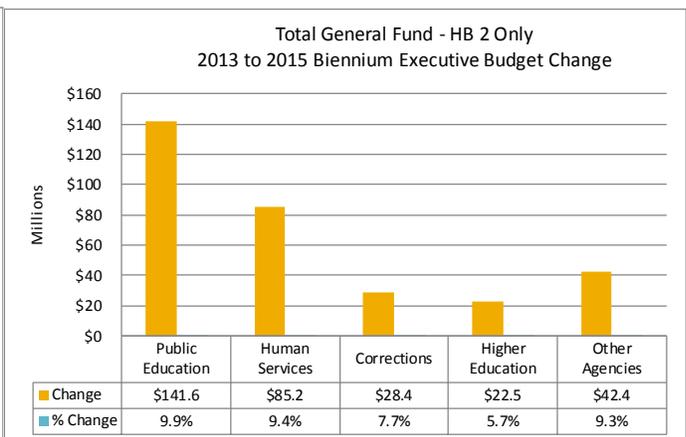
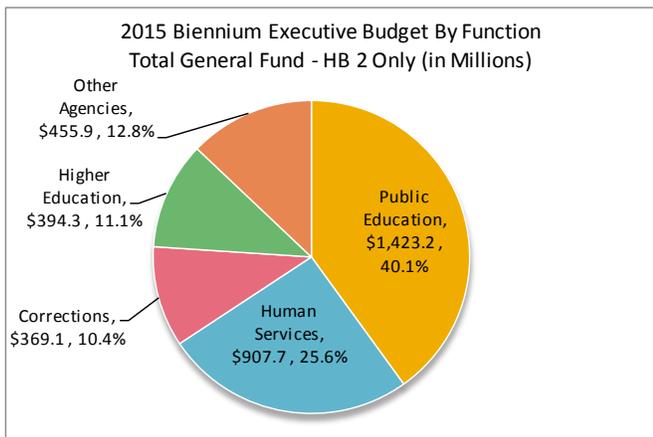
This section provides a comparison, by agency, of the Governor’s executive budget recommendations for HB 2 as compared to the 2013 biennium. For each fund type, a table shows the comparison by agency. Also included for each fund type is a pie chart showing the amount and percent of each fund by major program area, and a bar graph that shows the percentage increase by major program area. The narrative describes the primary reasons for the budget changes, by fund type.

General Fund

As defined in 17-2-102, MCA, the general fund “accounts for all financial resources except those required to be accounted for in another fund.” The general fund provides funding for the general operations of state government.

The executive would increase general fund in HB 2 by \$320.0 million, or 9.9%. K-12 and higher education would be over half of the total increase, with human services increasing the total to 77.7%. For most agencies, statewide present law adjustments constitute the largest increase.

General Fund Comparison									
2013 Biennium versus Executive Budget Proposal 2015 Biennium									
	Adjusted	Adjusted	Executive	Executive	Executive				
General Fund	Base 2012	Authorized 2013	FY12-13	2014	Budget 2015	FY14-2015	Biennial Change	Biennial %	Change
1104 Legislative Branch	10,271,713	12,309,085	22,580,798	11,883,974	12,238,304	24,122,278	1,541,480		6.83%
2110 Judicial Branch	35,403,342	36,051,219	71,454,561	38,699,814	38,376,086	77,075,900	5,621,339		7.87%
3101 Governor's Office	5,486,222	5,928,604	11,414,827	6,000,613	5,887,956	11,888,569	473,742		4.15%
3201 Secretary Of State's Office	0	0	0	690,629	694,029	1,384,658	1,384,658		
3202 Comm Of Political Practices	479,478	567,028	1,046,506	587,526	555,806	1,143,332	96,826		9.25%
3501 Office Of Public Instruction	622,881,947	646,440,344	1,269,322,291	694,518,920	715,874,289	1,410,393,209	141,070,918		11.11%
4107 Crime Control Division	2,260,588	2,263,250	4,523,838	2,388,659	2,387,774	4,776,433	252,595		5.58%
4110 Department Of Justice	26,524,504	26,477,728	53,002,232	29,810,309	29,822,290	59,632,599	6,630,367		12.51%
5101 Board Of Public Education	215,746	222,033	437,779	209,115	192,921	402,036	(35,743)		-8.16%
5102 Commissioner Of Higher Education	185,706,551	186,133,914	371,840,465	196,163,308	198,129,719	394,293,027	22,452,562		6.04%
5113 School For The Deaf & Blind	5,927,143	5,971,331	11,898,473	6,234,967	6,184,154	12,419,121	520,648		4.38%
5114 Montana Arts Council	451,194	448,088	899,282	578,159	568,886	1,147,045	247,763		27.55%
5115 Montana State Library	2,544,894	2,643,606	5,188,500	2,943,455	2,891,794	5,835,249	646,749		12.47%
5117 Montana Historical Society	2,824,294	2,934,256	5,758,550	3,466,155	3,162,942	6,629,097	870,547		15.12%
5201 Department Of Fish, Wildlife & Parks	0	0	0	309,125	309,125	618,250	618,250		
5301 Department Of Environmental Quality	5,161,619	5,287,921	10,449,540	6,457,202	6,200,552	12,657,754	2,208,214		21.13%
5603 Department Of Livestock	995,352	1,272,667	2,268,019	1,526,113	1,515,716	3,041,829	773,810		34.12%
5706 Dept Of Natural Resources & Conservatio	21,732,274	23,015,268	44,747,541	24,185,711	24,133,452	48,319,163	3,571,622		7.98%
5801 Department Of Revenue	47,885,941	48,009,729	95,895,670	50,818,750	50,601,932	101,420,682	5,525,012		5.76%
6101 Department Of Administration	5,948,828	6,202,162	12,150,991	6,353,651	6,246,461	12,600,112	449,121		3.70%
6108 Office Of The Public Defender	23,275,619	22,480,088	45,755,707	26,705,884	26,913,053	53,618,937	7,863,230		17.19%
6201 Department Of Agriculture	920,608	923,538	1,844,146	1,114,782	1,072,513	2,187,295	343,149		18.61%
6401 Department Of Corrections	170,210,323	170,410,937	340,621,261	183,035,457	186,022,149	369,057,606	28,436,345		8.35%
6501 Department Of Commerce	5,068,638	5,129,433	10,198,071	5,484,281	5,484,717	10,968,998	770,927		7.56%
6602 Department Of Labor & Industry	1,474,829	1,483,665	2,958,494	2,526,492	2,527,416	5,053,908	2,095,414		70.83%
6701 Department Of Military Affairs	5,601,573	5,825,199	11,426,772	5,907,915	5,900,810	11,808,725	381,953		3.34%
6902 Economic Security Services Branch	69,116,822	71,085,081	140,201,903	76,226,046	77,841,516	154,067,562	13,865,659		9.89%
6904 Director's Office	2,390,999	2,875,173	5,266,172	1,773,159	1,772,626	3,545,785	(1,720,387)		-32.67%
6906 Operations Services Branch	17,376,847	15,397,657	32,774,504	18,439,974	17,910,493	36,350,467	3,575,963		10.91%
6907 Public Health	3,598,647	2,710,319	6,308,966	4,015,475	4,018,585	8,034,060	1,725,094		27.34%
6911 Medicaid And Health Services Branch	306,166,322	331,780,797	637,947,119	343,905,872	361,796,351	705,702,223	67,755,104		10.62%
Total HB 2	\$1,587,902,856	\$1,642,280,120	\$3,230,182,977	\$1,752,961,492	\$1,797,234,417	\$3,550,195,909	\$320,012,932		9.91%



Among the major changes are:

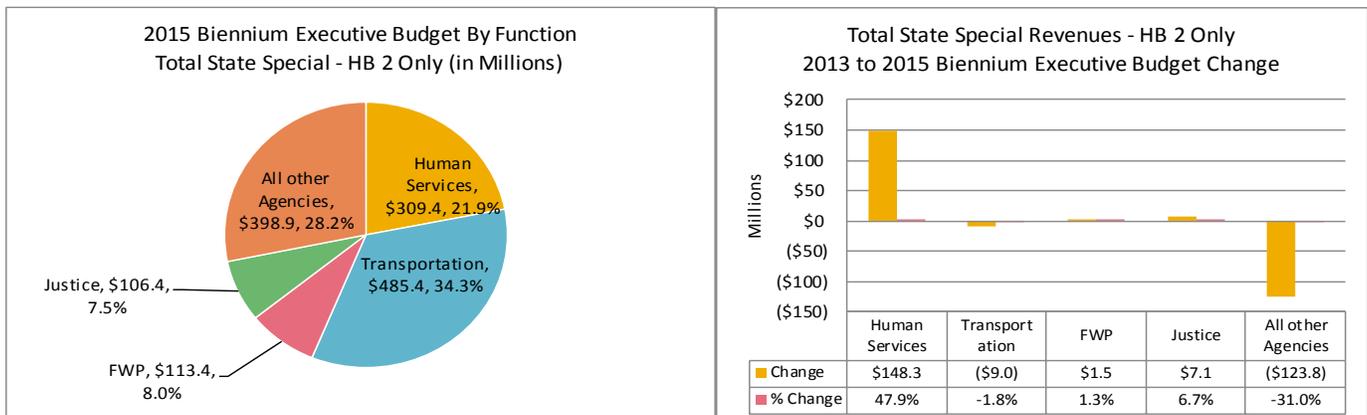
- Office of Public Instruction (OPI) Replacement of one-time guaranteed account funds and lower account estimates, Base Aid inflation, SB 372 reimbursements to school districts, and ANB adjustments and FY 2013 inflation
- Department of Public Health and Human Services (DPHHS – 6902 through 6911) – Caseload and utilization increases in various programs, most notably Medicaid
- Corrections – Annualize funding contract beds and assisted living beds, additional community corrections beds; medical costs; additional staff and career ladder, provider rate increase, and prevailing wage adjustment funding
- Higher education – Various present law adjustments funded at 82% general fund, increased community college funding
- All Agencies – Statewide present law adjustments

State Special Revenue

As defined in 17-2-102, MCA, the state special fund “consists of money from state and other non-federal sources deposited in the state treasury that is earmarked for the purposes of defraying particular costs of an agency, program, or function of state government and money from other non-state or non-federal sources that is restricted by law or by the terms of an agreement, such as a contract, trust agreement, or donation.”

The executive would increase state special funding by 1.7%. As shown in the figure, the increases and decreases are applied to a large number of agencies.

State Special Revenue Fund Comparison 2013 Biennium versus Executive Budget Proposal 2015 Biennium								
State Special Revenue Funds	Adjusted Base 2012	Adjusted Authorized 2013	Adjusted Total FY 12-13	Executive Budget 2014	Executive Budget 2015	Executive Budget FY14-2015	Biennial Change	Biennial % Change
1104 Legislative Branch	2,152,771	2,522,147	4,453,273	2,564,116	2,047,865	4,611,981	158,708	3.56%
1112 Consumer Council	1,094,216	1,253,478	2,487,536	1,634,282	1,648,274	3,282,556	795,020	31.96%
2110 Judicial Branch	1,969,709	2,210,584	4,356,388	2,506,544	2,504,229	5,010,773	654,385	15.02%
3101 Governor's Office	11,117	8,409	22,240	8,409	8,346	16,755	(5,485)	-24.66%
3401 State Auditor's Office	18,073,434	18,490,556	36,250,337	14,613,984	9,776,150	24,390,134	(11,860,203)	-32.72%
3501 Office Of Public Instruction	9,571,786	9,597,379	19,144,478	9,597,379	9,597,446	19,194,825	50,347	0.26%
4107 Crime Control Division	151,364	152,171	484,563	152,617	152,609	305,226	(179,337)	-37.01%
4110 Department Of Justice	46,978,839	49,168,102	99,252,421	52,934,978	53,423,364	106,358,342	7,105,921	7.16%
4201 Public Service Regulation	3,308,354	3,566,722	6,899,442	3,670,194	3,594,630	7,264,824	365,382	5.30%
5101 Board Of Public Education	180,043	167,999	368,365	168,015	168,202	336,217	(32,148)	-8.73%
5102 Commissioner Of Higher Education	19,827,019	20,349,530	41,101,477	20,488,136	20,994,893	41,483,029	381,552	0.93%
5113 School For The Deaf & Blind	284,311	263,080	571,372	263,080	263,220	526,300	(45,072)	-7.89%
5114 Montana Arts Council	204,321	220,692	406,224	220,111	215,913	436,024	29,800	7.34%
5115 Montana State Library	763,324	763,324	1,526,647	1,800,386	1,799,683	3,600,069	2,073,422	135.82%
5117 Montana Historical Society	552,247	562,900	1,134,078	713,159	713,056	1,426,215	292,137	25.76%
5201 Department Of Fish, Wildlife & Parks	55,375,319	57,383,396	111,898,173	56,618,647	56,772,323	113,390,970	1,492,797	1.33%
5301 Department Of Environmental Quality	24,657,802	25,452,656	54,000,727	31,164,648	31,135,556	62,300,204	8,299,477	15.37%
5401 Department Of Transportation	226,716,607	234,654,201	494,377,701	242,820,702	242,585,380	485,406,862	(8,971,619)	-1.81%
5603 Department Of Livestock	7,569,126	7,796,049	15,546,938	7,422,493	7,394,464	14,816,957	(729,981)	-4.70%
5706 Dept Of Natural Resources & Conservation	25,053,700	25,828,543	54,329,210	34,149,975	31,979,863	66,129,838	11,800,628	21.72%
5801 Department Of Revenue	1,015,571	872,399	2,044,471	1,160,893	1,161,312	2,322,205	277,734	13.58%
6101 Department Of Administration	6,430,943	6,903,762	13,314,018	6,072,276	6,070,416	12,142,692	(1,171,326)	-8.80%
6108 Office Of The Public Defender	99,958	99,958	286,102	279,734	275,459	555,193	269,091	94.05%
6201 Department Of Agriculture	10,475,040	11,216,798	22,122,794	12,012,131	12,016,003	24,028,134	1,905,340	8.61%
6401 Department Of Corrections	4,714,007	4,778,639	9,502,044	5,452,076	5,452,165	10,904,241	1,402,197	14.76%
6501 Department Of Commerce	3,556,214	3,637,739	11,749,781	6,162,775	5,735,329	11,898,104	148,323	1.26%
6602 Department Of Labor & Industry	38,439,794	40,058,293	80,354,475	40,097,044	40,056,805	80,153,849	(200,626)	-0.25%
6701 Department Of Military Affairs	1,071,157	1,152,905	2,363,202	940,549	842,561	1,783,110	(580,092)	-24.55%
6902 Economic Security Services Branch	6,542,897	6,633,125	15,269,723	6,852,870	6,877,159	13,730,029	(1,539,694)	-10.08%
6904 Director's Office	555,031	406,138	931,457	406,138	406,095	812,223	(119,224)	-12.80%
6906 Operations Services Branch	2,354,435	2,456,518	5,092,173	2,509,701	2,495,472	5,005,173	(87,000)	-1.71%
6907 Public Health	14,765,002	15,292,810	29,569,582	16,607,810	16,607,638	33,215,448	3,645,866	12.33%
6911 Medicaid And Health Services Branch	122,693,564	123,470,791	248,155,289	126,688,808	129,961,147	256,649,955	8,494,666	3.42%
Total House Bill 2 Proposals	\$657,209,022	\$677,391,793	\$1,389,366,701	\$708,754,660	\$704,733,027	\$1,413,487,687	\$24,120,986	1.74%



The most significant proposed change is elimination of the Insure Montana Program in the State Auditor's Office. The Department of Natural Resources and Conservation would increase due to Zortman/Landusky monitoring and reclamation, authority for rangeland loans, and various water projects.

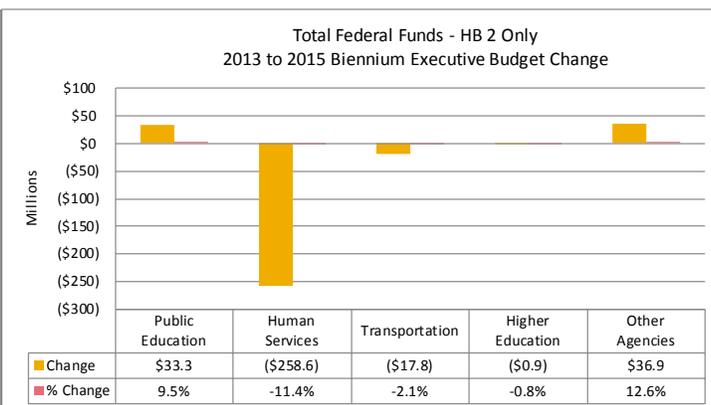
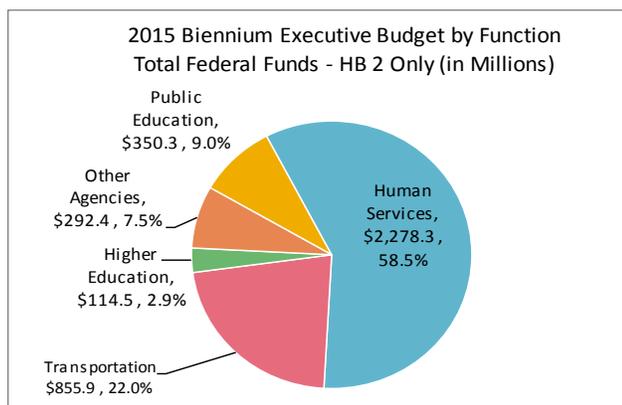
Federal Special Revenue

As defined in 17-2-102, MCA, the federal special fund "consists of money deposited in the treasury from federal sources, including trust income that is used for the operation of state government."

The figure shows federal funds would be reduced by \$207.2 million. This reduction is primarily due to a proposed reclassification of SNAP (food stamps) in DPHHS from HB 2 to a statutory appropriation. If this factor is removed, federal funds would increase by \$203.4 million.

As shown, a number of agencies receive federal funds, but DPHHS and the Department of Transportation dominate the total, with over 80% of the 2015 biennium executive budget. If the impact of the SNAP change is removed, DPHHS would receive almost 75% of all requested increases.

Federal Special Revenue Fund Comparison 2013 Biennium versus Executive Budget Proposal 2015 Biennium								
Federal Special Revenue Funds	Adjusted Base 2012	Adjusted Authorized 2013	Adjusted Total FY12-13	Executive Budget 2014	Executive Budget 2015	Executive Budget FY14-2015	Biennial Change	Biennial %
2110 Judicial Branch	122,129	122,989	245,118	121,936	121,894	243,830	(1,288)	-0.53%
3201 Secretary Of State's Office	0	0	0	513,000	0	513,000	513,000	
3501 Office Of Public Instruction	158,761,828	158,166,004	316,927,832	174,303,566	175,868,580	350,172,146	33,244,314	10.49%
4107 Crime Control Division	6,017,480	12,363,635	18,381,115	6,068,056	6,067,442	12,135,498	(6,245,617)	-33.98%
4110 Department Of Justice	1,119,209	1,493,495	2,612,704	1,102,415	1,102,408	2,204,823	(407,881)	-15.61%
4201 Public Service Regulation	65,607	105,434	171,041	65,607	65,607	131,214	(39,827)	-23.29%
5102 Commissioner Of Higher Education	47,540,878	67,906,142	115,447,020	57,304,659	57,236,531	114,541,190	(905,830)	-0.78%
5113 School For The Deaf & Blind	63,915	63,915	127,830	71,760	71,760	143,520	15,690	12.27%
5114 Montana Arts Council	647,363	958,664	1,606,027	697,393	684,091	1,381,484	(224,543)	-13.98%
5115 Montana State Library	1,140,348	1,021,878	2,162,226	1,634,840	534,840	2,169,680	7,454	0.34%
5117 Montana Historical Society	752,392	765,318	1,517,710	730,154	729,677	1,459,831	(57,879)	-3.81%
5201 Department Of Fish, Wildlife & Parks	15,266,466	15,862,607	31,129,073	18,920,395	18,939,093	37,859,488	6,730,415	21.62%
5301 Department Of Environmental Quality	17,873,715	21,373,932	39,247,647	20,131,774	20,183,831	40,315,605	1,067,958	2.72%
5401 Department Of Transportation	416,081,033	457,666,742	873,747,775	428,391,361	427,527,403	855,918,764	(17,829,011)	-2.04%
5603 Department Of Livestock	1,365,735	1,488,488	2,854,223	1,413,498	1,407,198	2,820,696	(33,527)	-1.17%
5706 Dept Of Natural Resources & Conservatio	2,020,333	2,053,554	4,073,887	2,059,768	2,054,925	4,114,693	40,806	1.00%
5801 Department Of Revenue	256,608	271,218	527,826	252,611	251,479	504,090	(23,736)	-4.50%
6101 Department Of Administration	17,530	42,043	59,573	17,530	17,500	35,030	(24,543)	-41.20%
6201 Department Of Agriculture	1,854,084	2,329,665	4,183,749	2,122,757	2,124,236	4,246,993	63,244	1.51%
6401 Department Of Corrections	16,005	25,739	41,744	16,005	16,005	32,010	(9,734)	-23.32%
6501 Department Of Commerce	10,188,178	16,769,079	26,957,257	17,606,779	17,824,843	35,431,622	8,474,365	31.44%
6602 Department Of Labor & Industry	33,823,455	34,794,419	68,617,874	36,667,420	36,831,983	73,499,403	4,881,529	7.11%
6701 Department Of Military Affairs	24,861,378	26,236,631	51,098,009	37,628,207	35,644,911	73,273,118	22,175,109	43.40%
6902 Economic Security Services Branch	348,310,202	452,248,534	800,558,736	167,048,765	167,930,736	334,979,501	(465,579,235)	-58.16%
6904 Director's Office	2,271,548	1,813,612	4,085,160	1,721,429	1,721,057	3,442,486	(642,674)	-15.73%
6906 Operations Services Branch	30,163,479	24,540,786	54,704,265	34,796,681	34,498,493	69,295,174	14,590,909	26.67%
6907 Public Health	40,869,904	40,542,623	81,412,527	44,875,543	44,874,749	89,750,292	8,337,765	10.24%
6911 Medicaid And Health Services Branch	757,088,664	839,067,050	1,596,155,714	866,206,962	914,649,761	1,780,856,723	184,701,009	11.57%
Total HB 2 Executive Request	\$1,918,559,466.00	\$2,180,094,196.00	\$4,098,653,662.00	\$1,922,490,871.00	\$1,968,981,033.00	\$3,891,471,904.00	(\$207,181,758.00)	-5.05%



Significant requested changes include:

- DPHHS – Caseload and utilization increases, 2% provider rate increase per year
- Transportation – Anticipated federal construction funds, and reductions due to the winding down of federal stimulus projects
- OPI – Addition of a Montana Striving Readers Project and other increased federal grants
- Commerce – Various grants adjustments

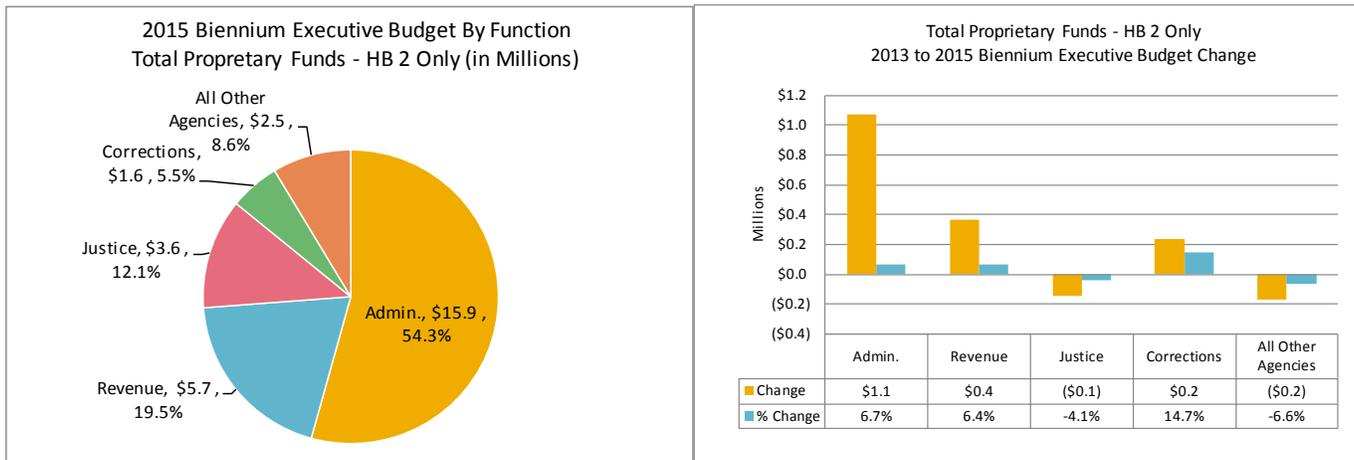
- Military Affairs – Additional homeland security grants
- All agencies – Statewide present law adjustments

Proprietary Funds

As defined in 17-7-102, MCA, proprietary funds are designated as either enterprise or internal service funds. Enterprise funds “account for operations: (A) that are financed and operated in a manner similar to private business enterprises whenever the intent of the legislature is that costs (i.e. expenses, including depreciation) of providing goods or services to that general public on a continuing basis are to be financed or recovered primarily through user charges; or (B) whenever the legislature has decided that periodic determination of revenue earned, expenses incurred, or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.” Internal service funds “account for the financing of goods or services provided by one department or agency to other departments or agencies of state government or to other governmental entities on a cost reimbursed basis.”

Statute does not require that most proprietary funds be appropriated. Therefore, any increases in the programs supported with these proprietary funds are not reflected in the table.

Proprietary Funds	Adjusted Base	Adjusted		Executive		Executive	Biennial Change	Biennial % Change
	2012	Authorized 2013	Total FY12-13	Budget 2014	Budget 2015	Budget FY 14-2015		
4110 Department Of Justice	1,756,753	1,940,162	3,696,915	1,775,468	1,776,981	3,552,449	(144,466)	-3.91%
5102 Commissioner Of Higher Education	72,760	76,039	148,799	76,233	75,434	151,667	2,868	1.93%
5115 Montana State Library	0	17,186	17,186	0	0	0	(17,186)	-100.00%
5117 Montana Historical Society	550,032	791,270	1,341,302	602,747	603,553	1,206,300	(135,002)	-10.06%
5801 Department Of Revenue	2,654,766	2,691,899	5,346,665	2,872,822	2,838,329	5,711,151	364,486	6.82%
6101 Department Of Administration	7,514,658	7,338,420	14,853,078	8,017,592	7,907,247	15,924,839	1,071,761	7.22%
6201 Department Of Agriculture	462,775	576,288	1,039,063	584,324	584,898	1,169,222	130,159	12.53%
6401 Department Of Corrections	632,814	735,747	1,368,561	801,990	802,142	1,604,132	235,571	17.21%
6602 Department Of Labor & Industry	60,036	88,517	148,553	0	0	0	(148,553)	-100.00%
Total House Bill 2 Proposals	\$13,704,594	\$14,255,528	\$27,960,122	\$14,731,176	\$14,588,584	\$29,319,760	\$1,359,638	4.86%



All Funds

The following figure is a composite by agency of the preceding tables, and shows a \$161.8 million or 1.9% increase in total funds.

	Total Funds Comparison							
	Adjusted Base 2012	2013 Biennium Adjusted Authorized 2013	Executive Budget Adjusted Total FY 12-13	Budget Proposal Executive Budget 2014	Executive Budget 2015	Executive Budget FY 14-2015	Biennial Change	Biennial % Change
1104 Legislative Branch	12,424,484	14,831,232	27,255,716	14,448,090	14,286,169	28,734,259	1,478,543	5.42%
1112 Consumer Council	1,094,216	1,253,478	2,487,536	1,634,282	1,648,274	3,282,556	795,020	31.96%
2110 Judicial Branch	37,495,180	38,384,792	75,311,845	41,328,294	41,002,209	82,330,503	7,018,658	9.32%
3101 Governor's Office	5,497,339	5,937,013	11,419,595	6,009,022	5,896,302	11,905,324	485,729	4.25%
3201 Secretary Of State's Office			0	1,203,629	694,029	1,897,658	1,897,658	
3202 Comm Of Political Practices	18,073,434	18,490,556	1,046,633	587,526	555,806	1,143,332	96,699	9.24%
3401 State Auditor's Office	159,241,306	158,733,032	36,250,337	14,613,984	9,776,150	24,390,134	(11,860,203)	-32.72%
3501 Office Of Public Instruction	632,453,733	656,037,723	1,604,394,614	878,419,865	901,340,315	1,779,760,180	175,365,566	10.93%
4107 Crime Control Division	8,429,432	14,779,056	23,389,987	8,609,332	8,607,825	17,217,157	(6,172,830)	-26.39%
4110 Department Of Justice	76,379,305	79,079,487	158,294,001	85,623,170	86,125,043	171,748,213	13,454,212	8.50%
4201 Public Service Regulation	3,373,961	3,672,156	7,070,483	3,735,801	3,660,237	7,396,038	325,555	4.60%
5101 Board Of Public Education	395,789	390,032	806,204	377,130	361,123	738,253	(67,951)	-8.43%
5102 Commissioner Of Higher Education	253,147,208	274,465,625	515,802,456	274,032,336	276,436,577	550,468,913	34,666,457	6.72%
5113 School For The Deaf & Blind	6,275,369	6,298,326	12,597,671	6,569,807	6,519,134	13,088,941	491,270	3.90%
5114 Montana Arts Council	1,302,878	1,627,444	2,911,623	1,495,663	1,468,890	2,964,553	52,930	1.82%
5115 Montana State Library	4,448,566	4,445,994	8,894,574	6,378,681	5,226,317	11,604,998	2,710,424	30.47%
5117 Montana Historical Society	4,678,965	5,053,744	9,751,995	5,512,215	5,209,228	10,721,443	969,448	9.94%
5201 Department Of Fish, Wildlife & Parks	70,641,785	73,246,003	143,027,246	75,848,167	76,020,541	151,868,708	8,841,462	6.18%
5301 Department Of Environmental Quality	47,693,136	52,114,509	103,698,931	57,753,624	57,519,939	115,273,563	11,574,632	11.16%
5401 Department Of Transportation	642,797,640	692,320,943	1,368,125,476	671,212,063	670,112,783	1,341,324,846	(26,800,630)	-1.96%
5603 Department Of Livestock	9,930,213	10,557,204	20,378,308	10,362,104	10,317,378	20,679,482	301,174	1.48%
5706 Dept Of Natural Resources & Conservatio	48,806,307	50,897,365	102,942,159	60,395,454	58,168,240	118,563,694	15,621,535	15.18%
5801 Department Of Revenue	51,812,886	51,845,245	103,339,492	55,105,076	54,853,052	109,958,128	6,618,636	6.40%
6101 Department Of Administration	19,911,959	20,486,387	40,136,278	20,461,049	20,241,624	40,702,673	566,395	1.41%
6108 Office Of The Public Defender	23,375,577	22,580,046	44,542,052	26,985,618	27,188,512	54,174,130	9,632,078	21.62%
6201 Department Of Agriculture	13,712,507	15,046,289	29,190,190	15,833,994	15,797,650	31,631,644	2,441,454	8.36%
6401 Department Of Corrections	175,573,149	175,951,062	351,079,095	189,305,528	192,292,461	381,597,989	30,518,894	8.69%
6501 Department Of Commerce	18,813,030	25,536,251	45,078,360	29,253,835	29,044,889	58,298,724	13,220,364	29.33%
6602 Department Of Labor & Industry	73,798,114	76,424,894	152,079,393	79,290,956	79,416,204	158,707,160	6,627,767	4.36%
6701 Department Of Military Affairs	31,534,108	33,214,735	64,788,302	44,476,671	42,388,282	86,864,953	22,076,651	34.08%
6902 Economic Security Services Branch	423,969,921	529,966,740	957,914,260	250,127,681	252,649,411	502,777,092	(455,137,168)	-47.51%
6904 Director's Office	5,217,578	5,094,923	9,057,949	3,900,726	3,899,778	7,800,504	(1,257,445)	-13.88%
6906 Operations Services Branch	49,894,761	42,394,961	92,521,183	55,746,356	54,904,458	110,650,814	18,129,631	19.60%
6907 Public Health	59,233,553	58,545,752	117,304,010	65,498,828	65,500,972	130,999,800	13,695,790	11.68%
6911 Medicaid And Health Services Branch	1,185,948,550	1,294,318,638	2,479,832,037	1,336,801,642	1,406,407,259	2,743,208,901	263,376,864	10.62%
Total HB 2 Proposals	4,177,375,938	4,514,021,637	\$8,722,719,991	\$4,398,938,199	\$4,485,537,061	\$8,884,475,260	\$161,755,269	1.85%

