EXHIBIT 1
DATE Feb. 9, 2015
HB

HB 2 Section Agency Program Comparison
Fund: All HB 2 Funds

	2015 Biennium Appropriated			Budget Analysis			2017 Biennium Executive			2017 Biennium Legislative			Legislative 2017 / Legislative 2015				Legislative to Executive		
	A	B	C (=A+B)	D	E	D+E	G	H	I (=G+H)	J	K	L (=J+K)	M (=B/A)	N (=J/B)	O (=K/J)	P (=L/C)	Q (=J/G)	R (=K/H)	S (=L/I)
Row Labels	FY 2014 Approp	FY 2015 Approp	2015 Bi Approp	FY 2014 Actual	FY 2015 E.App	2015 Bi	FY 2016 E	FY 2017 E	2017 Bi E	FY 2016	FY 2017	2017 Bi L	2015%	2016%	2017%	2017 B%	2016 L/E	2017 L/E	L/E 17Bi
ONGOING	899,182,055	903,439,315	1,802,621,370	822,371,542	903,017,865	1,725,389,407	900,583,257	893,950,426	1,794,533,683	904,745,837	904,797,403	1,809,543,240	0.5%	0.1%	0.0%	0.4%	0.5%	1.2%	0.8%
52010 DEPARTMENT OF FISH, WILDLIFE & PARKS	76,328,331	78,384,797	154,713,128	72,805,563	78,174,797	150,980,360	85,746,776	85,693,840	171,440,616	81,392,703	81,332,427	162,725,130	2.7%	3.8%	-0.1%	5.2%	-5.1%	-5.1%	-5.1%
01 INFORMATION SERVICES DIVISION	4,410,012	4,508,333	8,918,345	0	0	0	0	0	0	0	0	0	2.2%	-100%	0.0%	-100%	0.0%	0.0%	0.0%
03 FISHERIES DIVISION	17,501,328	18,108,948	35,610,276	15,723,256	17,447,512	33,170,768	18,191,530	18,245,839	36,437,369	17,741,229	17,748,371	35,489,601	3.5%	-2.0%	0.0%	-0.3%	-2.5%	-2.7%	-2.6%
04 ENFORCEMENT DIVISION	9,998,610	10,337,121	20,335,731	9,700,917	10,535,037	20,235,954	11,075,766	11,074,229	22,149,995	10,593,580	10,597,657	21,191,237	3.4%	2.5%	0.0%	4.2%	-4.4%	-4.3%	-4.3%
05 WILDLIFE DIVISION	19,047,367	19,485,909	38,533,276	18,386,404	19,540,914	37,927,318	21,190,251	21,103,911	42,294,162	19,756,311	19,763,996	39,520,307	2.3%	1.4%	0.0%	2.6%	-6.8%	-6.3%	-6.6%
06 PARKS DIVISION	8,018,241	8,254,219	16,272,460	7,548,157	7,598,645	15,146,802	8,035,179	8,036,664	16,071,843	7,940,171	7,943,426	15,883,598	2.9%	-3.8%	0.0%	-2.4%	-1.2%	-1.2%	-1.2%
08 COMMUNICATION & EDUCATION DIVISION	3,730,559	3,824,320	7,554,879	3,458,732	3,763,106	7,221,838	3,648,659	3,654,015	7,302,674	3,812,050	3,813,558	7,625,608	2.5%	-0.3%	0.0%	0.9%	4.5%	4.4%	4.4%
09 ADMINISTRATION	9,540,422	9,641,091	19,181,513	11,341,781	12,249,086	23,590,867	16,041,090	16,016,227	32,057,317	14,414,988	14,329,378	28,744,366	1.1%	49.5%	-0.6%	49.9%	-10.1%	-10.5%	-10.3%
12 DEPARTMENT MANAGEMENT	4,081,792	4,224,856	8,306,648	6,646,316	7,040,497	13,686,813	7,564,301	7,562,955	15,127,256	7,134,374	7,136,040	14,270,414	3.5%	68.9%	0.0%	71.8%	-5.7%	-5.6%	-5.7%
53010 DEPARTMENT OF ENVIRONMENTAL QUALITY	56,959,142	58,257,215	115,216,357	49,464,581	58,257,215	107,721,796	62,058,434	62,070,360	124,128,794	59,209,514	59,253,840	118,463,354	2.3%	1.6%	0.1%	2.8%	-4.6%	-4.5%	-4.6%
10 CENTRAL MANAGEMENT PROGRAM	1,862,358	1,894,374	3,756,732	1,880,331	1,894,374	3,774,705	1,967,484	1,970,349	3,937,833	1,896,162	1,896,162	3,792,324	1.7%	0.1%	0.0%	0.9%	-3.6%	-3.8%	-3.7%
20 PLAN.PREVENT. & ASSIST.DIV.	13,007,007	13,304,294	26,311,301	10,762,955	13,304,294	24,067,249	12,582,959	12,579,462	25,162,421	13,546,620	13,555,464	27,102,084	2.3%	1.8%	0.1%	3.0%	7.7%	7.8%	7.7%
30 ENFORCEMENT DIVISION	1,380,054	1,426,330	2,806,384	1,328,938	1,426,330	2,755,268	1,451,687	1,452,862	2,904,549	1,429,406	1,429,608	2,859,014	3.4%	0.2%	0.0%	1.9%	-1.5%	-1.6%	-1.6%
40 REMEDIATION DIVISION	11,276,166	11,497,694	22,773,860	10,836,017	11,497,694	22,333,711	15,869,667	15,874,683	31,744,350	11,669,229	11,675,063	23,344,292	2.0%	1.5%	0.0%	2.5%	-26%	-26%	-26%
50 PERMITTING & COMPLIANCE DIV.	28,801,720	29,486,784	58,288,504	24,026,668	29,486,784	53,513,452	29,545,294	29,551,979	59,097,273	30,024,580	30,054,004	60,078,584	2.4%	1.8%	0.1%	3.1%	1.6%	1.7%	1.7%
90 PETRO TANK RELEASE COMP. BOARD	631,837	647,739	1,279,576	629,672	647,739	1,277,411	641,343	641,025	1,282,368	643,517	643,539	1,287,056	2.5%	-0.7%	0.0%	0.6%	0.3%	0.4%	0.4%
54010 DEPARTMENT OF TRANSPORTATION	678,663,548	679,480,018	1,358,143,566	618,120,008	679,268,568	1,297,388,576	657,638,969	651,048,019	1,308,686,988	685,768,918	685,873,936	1,371,642,854	0.1%	0.9%	0.0%	1.0%	4.3%	5.3%	4.8%
01 GENERAL OPERATIONS PROGRAM	26,940,360	27,285,620	54,225,980	26,443,601	28,759,789	55,203,390	30,791,568	30,928,834	61,720,402	29,582,276	29,637,614	59,219,890	1.3%	8.4%	0.2%	9.2%	-3.9%	-4.2%	-4.1%
02 HIGHWAYS & ENGINEERING	471,665,969	474,891,538	946,557,507	422,804,745	473,417,369	896,222,114	431,665,288	431,672,225	863,337,513	476,641,961	476,649,075	953,291,036	0.7%	0.4%	0.0%	0.7%	10.4%	10.4%	10.4%
03 MAINTENANCE PROGRAM	133,702,460	131,061,599	264,764,059	128,079,380	131,011,599	259,090,979	140,180,346	140,367,305	280,547,651	132,844,980	132,882,680	265,727,660	-2.0%	1.4%	0.0%	0.4%	-5.2%	-5.3%	-5.3%
22 MOTOR CARRIER SERVICES DIV.	11,608,623	11,712,316	23,320,939	10,396,131	11,712,316	22,108,447	12,065,101	12,066,433	24,131,534	11,941,486	11,942,702	23,884,188	0.9%	2.0%	0.0%	2.4%	-1.0%	-1.0%	-1.0%
40 AERONAUTICS PROGRAM	2,037,697	2,067,086	4,104,783	1,770,352	1,905,636	3,675,988	8,994,963	2,068,442	11,063,405	2,079,556	2,082,725	4,162,281	1.4%	0.6%	0.2%	1.4%	-76.9%	0.7%	-62.4%
50 RAIL, TRANSIT & PLANNING	32,708,439	32,461,859	65,170,298	28,625,799	32,461,859	61,087,658	33,941,703	33,944,780	67,886,483	32,678,659	32,679,140	65,357,799	-0.8%	0.7%	0.0%	0.3%	-3.7%	-3.7%	-3.7%
56030 DEPARTMENT OF LIVESTOCK	10,110,390	10,437,890	20,548,280	9,970,693	10,437,890	20,408,583	12,250,415	12,209,029	24,459,444	0	0	0	3.2%	-100%	0.0%	-100%	-100%	-100%	-100%
01 CENTRALIZED SERVICES DIVISION	1,598,571	1,698,538	3,297,109	1,629,233	1,698,538	3,327,771	1,956,812	1,916,069	3,872,881	0	0	0	6.3%	-100%	0.0%	-100.0%	-100.0%	-100.0%	-100.0%
03 DIAGNOSTIC LABORATORY DIVISION	1,995,244	2,024,515	4,019,759	1,988,339	2,024,515	4,012,854	2,162,330	2,202,881	4,365,211	0	0	0	1.5%	-100%	0.0%	-100.0%	-100.0%	-100.0%	-100.0%
04 ANIMAL HEALTH DIVISION	1,468,204	1,495,356	2,963,560	1,393,061	1,495,356	2,888,417	2,243,168	2,241,887	4,485,055	0	0	0	1.8%	-100%	0.0%	-100.0%	-100.0%	-100.0%	-100.0%
05 MILK & EGG PROGRAM	443,725	457,801	901,526	425,203	457,801	883,004	613,768	564,638	1,178,406	0	0	0	3.2%	-100%	0.0%	-100.0%	-100.0%	-100.0%	-100.0%
06 BRANDS ENFORCEMENT DIVISION	3,370,703	3,455,487	6,826,190	3,298,880	3,455,487	6,754,367	3,707,128	3,714,199	7,421,327	0	0	0	2.5%	-100%	0.0%	-100.0%	-100.0%	-100.0%	-100.0%
10 MEAT/POULTRY INSPECTION	1,233,943	1,306,193	2,540,136	1,235,977	1,306,193	2,542,170	1,567,209	1,569,355	3,136,564	0	0	0	5.9%	-100%	0.0%	-100.0%	-100.0%	-100.0%	-100.0%
57060 DEPT NATURAL RESOURCES & CONSERVATION	59,713,555	59,100,303	118,813,858	56,258,905	59,100,303	115,359,208	64,895,279	64,988,884	129,884,163	60,352,339	60,358,153	120,710,492	-1.0%	2.1%	0.0%	1.6%	-7.0%	-7.1%	-7.1%
21 CENTRALIZED SERVICES DIV.	5,521,997	5,538,024	11,060,021	5,086,348	5,619,529	10,705,877	6,464,135	6,525,960	12,990,095	5,773,470	5,663,484	11,436,954	0.3%	4.3%	-1.9%	3.4%	-11%	-13.2%	-12.0%
22 OIL & GAS CONSERVATION DIV.	1,910,419	1,977,481	3,887,900	1,778,529	1,964,563	3,743,092	2,158,328	2,178,092	4,336,420	2,019,943	2,024,327	4,044,270	3.5%	2.1%	0.2%	4.0%	-6.4%	-7.1%	-6.7%
23 CONSERVATION/RESOURCE DEV DIV	10,018,226	10,096,661	20,114,887	7,576,207	10,210,348	17,786,555	8,828,124	8,805,352	17,633,476	10,166,861	10,189,281	20,356,142	0.8%	0.7%	0.2%	1.2%	15.2%	15.7%	15.4%
24 WATER RESOURCES DIVISION	14,752,117	13,159,937	27,912,054	14,555,641	13,046,250	27,601,891	16,432,028	16,282,451	32,714,479	13,460,813	13,490,260	26,951,073	-11%	2.3%	0.2%	-3.4%	-18%	-17.1%	-17.6%
35 FORESTRY/TRUST LANDS DIV.	27,510,796	28,328,200	55,838,996	27,262,180	28,259,613	55,521,793	31,012,664	31,197,029	62,209,693	28,931,252	28,990,801	57,922,053	3.0%	2.1%	0.2%	3.7%	-6.7%	-7.1%	-6.9%
62010 DEPARTMENT OF AGRICULTURE	17,407,089	17,779,092	35,186,181	15,751,792	17,779,092	33,530,884	17,993,384	17,940,294	35,933,678	18,022,363	17,979,047	36,001,410	2.1%	1.4%	-0.2%	2.3%	0.2%	0.2%	0.2%
15 CENTRAL MANAGEMENT DIVISION	1,314,655	1,319,735	2,634,390	1,297,054	1,319,735	2,616,789	1,490,619	1,445,931	2,936,550	1,370,341	1,327,025	2,697,366	0.4%	3.8%	-3.2%	2.4%	-8.1%	-8.2%	-8.1%
30 AGRICULTURAL SCIENCES DIV.	9,162,047	9,349,274	18,511,321	7,705,251	9,334,274	17,039,525	8,963,101	8,962,044	17,925,145	9,432,603	9,432,603	18,865,206	2.0%	0.9%	0.0%	1.9%	5.2%	5.3%	5.2%
50 AGRICULTURAL DEVELOPMENT DIV.	6,930,387	7,110,083	14,040,470	6,749,487	7,125,083	13,874,570	7,539,664	7,532,319	15,071,983	7,219,419	7,219,419	14,438,838	2.6%	1.5%	0.0%	2.8%	-4.2%	-4.2%	-4.2%
OTO	5,248,134	3,519,436	8,767,570	2,886,194	3,519,436	6,405,630	5,788,200	5,780,000	11,568,200	0	0	0	-33%	-100%	0%	-100%	-100%	-100%	-100%
52010 DEPARTMENT OF FISH, WILDLIFE & PARKS	1,280,625	630,625	1,911,250	970,643	630,625	1,601,268	0	0	0	0	0	0	-51%	-100%	0%	-100%	0%	0%	0%
03 FISHERIES DIVISION	719,125	319,125	1,038,250	468,747	319,125	787,872	0	0	0	0	0	0	-56%	-100%	0%	-100%	0%	0%	0%
04 ENFORCEMENT DIVISION	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%
05 WILDLIFE DIVISION	311,500	11,500	323,000	301,896	11,500	313,396	0	0	0	0	0	0	-96%	-100%	0%	-100%	0%	0%	0%
06 PARKS DIVISION	250,000	300,000	550,000	200,000	300,000	500,000	0	0	0	0	0	0	20%	-100%	0%	-100%	0%	0%	0%
08 COMMUNICATION & EDUCATION DIVISION	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%
09 ADMINISTRATION	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%
12 DEPARTMENT MANAGEMENT	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%
53010 DEPARTMENT OF ENVIRONMENTAL QUALITY	1,449,967	792,514	2,242,481	480,058	792,514	1,272,572	250,000	250,000	500,000	0	0	0	-45%	-100%	0%	-100%	-100%	-100%	-100%
10 CENTRAL MANAGEMENT PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%
20 PLAN.PREVENT. & ASSIST.DIV.	150,000	0	150,000	0	0	0	0	0	0	0	0	0	-100%	0%	0%	-100%	0%	0%	0%
30 ENFORCEMENT DIVISION	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%
40 REMEDIATION DIVISION	825,000	425,000	1,250,000	400,000	425,000	825,000	0	0	0	0	0	0	-48%	-100%	0%	-100%	0%	0%	0%
50 PERMITTING & COMPLIANCE DIV.	474,967	367,514	842,481	80,058	367,514	447,572	250,000	250,000	500,000	0	0	0	-23%	-100%	0%	-100%	-100%	-100%	-100%
90 PETRO TANK RELEASE COMP. BOARD	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%
54010 DEPARTMENT OF TRANSPORTATION	283,058	14,158	297,216	14,158	14,158	28,316	0	20,000	20,000	0	0	0	-95%	-100%	0%	-100%	0%	-100%	-100%
01 GENERAL OPERATIONS PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%

HB 2 Section Agency Program Comparison

Fund: All HB 2 Funds

	2015 Biennium Appropriated			Budget Analysis			2017 Biennium Executive			2017 Biennium Legislative			Legislative 2017 / Legislative 2015				Legislative to Executive		
	A	B	C (=A+B)	D	E	D+E	G	H	I (=G+H)	J	K	L (=J+K)	M (=B/A)	N (=J/B)	O (=K/J)	P (=L/C)	Q (=J/G)	R (=K/H)	S (=L/I)
Row Labels	FY 2014 Approp	FY 2015 Approp	2015 Bi Approp	FY 2014 Actual	FY 2015 E.App	2015 Bi	FY 2016 E	FY 2017 E	2017 Bi E	FY 2016	FY 2017	2017 Bi L	2015%	2016%	2017%	2017 B%	2016 L/E	2017 L/E	L/E 17Bi
02 HIGHWAYS & ENGINEERING	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%
03 MAINTENANCE PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%
22 MOTOR CARRIER SERVICES DIV.	116,391	14,158	130,549	14,158	14,158	28,316	0	0	0	0	0	0	-88%	-100%	0%	-100%	0%	0%	0%
40 AERONAUTICS PROGRAM	166,667	0	166,667	0	0	0	0	20,000	20,000	0	0	0	-100%	0%	0%	-100%	0%	-100%	-100%
50 RAIL, TRANSIT & PLANNING	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%
56030 DEPARTMENT OF LIVESTOCK	578,159	554,007	1,132,166	553,716	554,007	1,107,723	28,200	0	28,200	0	0	0	-4%	-100%	0%	-100%	-100%	0%	-100%
01 CENTRALIZED SERVICES DIVISION	5,000	0	5,000	5,000	0	5,000	0	0	0	0	0	0	-100%	0%	0%	-100%	0%	0%	0%
03 DIAGNOSTIC LABORATORY DIVISION	5,500	0	5,500	0	0	0	28,200	0	28,200	0	0	0	-100%	0%	0%	-100%	-100%	0%	-100%
04 ANIMAL HEALTH DIVISION	506,615	506,413	1,013,028	502,451	506,413	1,008,864	0	0	0	0	0	0	0%	-100%	0%	-100%	0%	0%	0%
05 MILK & EGG PROGRAM	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%
06 BRANDS ENFORCEMENT DIVISION	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%
10 MEAT/POULTRY INSPECTION	61,044	47,594	108,638	46,265	47,594	93,859	0	0	0	0	0	0	-22%	-100%	0%	-100%	0%	0%	0%
57060 DEPT NATURAL RESOURCES & CONSERVATION	1,551,325	1,423,132	2,974,457	762,620	1,423,132	2,185,752	5,510,000	5,510,000	11,020,000	0	0	0	-8%	-100%	0%	-100%	-100%	-100%	-100%
21 CENTRALIZED SERVICES DIV.	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%
2 OIL & GAS CONSERVATION DIV.	563,644	434,477	998,121	238,375	434,477	672,852	0	0	0	0	0	0	-23%	-100%	0%	-100%	0%	0%	0%
CONSERVATION/RESOURCE DEV DIV	446,000	446,000	892,000	181,890	446,000	627,890	5,440,000	5,440,000	10,880,000	0	0	0	0%	-100%	0%	-100%	-100%	-100%	-100%
4 WATER RESOURCES DIVISION	128,726	129,700	258,426	128,726	129,700	258,426	70,000	70,000	140,000	0	0	0	1%	-100%	0%	-100%	-100%	-100%	-100%
35 FORESTRY/TRUST LANDS DIV.	412,955	412,955	825,910	213,629	412,955	626,584	0	0	0	0	0	0	0%	-100%	0%	-100%	0%	0%	0%
62010 DEPARTMENT OF AGRICULTURE	105,000	105,000	210,000	105,000	105,000	210,000	0	0	0	0	0	0	0%	-100%	0%	-100%	0%	0%	0%
15 CENTRAL MANAGEMENT DIVISION	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%
30 AGRICULTURAL SCIENCES DIV.	0	0	0	0	0	0	0	0	0	0	0	0	0%	0%	0%	0%	0%	0%	0%
50 AGRICULTURAL DEVELOPMENT DIV.	105,000	105,000	210,000	105,000	105,000	210,000	0	0	0	0	0	0	0%	-100%	0%	-100%	0%	0%	0%
Grand Total	**904,430,189**	**906,958,751**	**1,811,388,940**	**825,257,736**	**906,537,301**	**1,731,795,037**	**906,371,457**	**899,730,426**	**1,806,101,883**	**904,745,837**	**904,797,403**	**1,809,543,240**	**0.3%**	**-0.2%**	**0.0%**	**-0.1%**	**-0.2%**	**0.6%**	**0.2%**