

The following table shows the budget recommendations of the LRP subcommittee following action on 2/12.

Long-Range Planning Budget Comparison (\$ millions)				
LRP Recommendation	Appropriations	Proposed	Biennium	Biennium
Budget Item / Funding Source	FY 20-21	FY 22-23	Change	% Change
Long-Range Building Program (LRBP)	\$250.4	\$384.1	\$133.6	53.4%
<i>State Building Energy Conservation Program (SBECP)</i>	3.6	3.7	0.1	2.8%
Long-Range Information Technology Program (LRITP)	38.6	58.0	19.4	50.2%
Treasure State Endowment Program (TSEP)	31.2	26.4	(4.8)	-15.4%
Delivering Local Assistance	21.5	0.0	(21.5)	-100.0%
Treasure State Regional Water Program (TSEPRW)	5.0	5.0	0.0	0.0%
Renewable Resource Grant and Loan Program (RRGL)	93.3	87.8	(5.5)	-5.9%
Reclamation and Development Grant Program (RDGP)	5.8	5.4	(0.4)	-7.1%
Cultural and Aesthetic Grant Program (C&A)	0.5	0.3	(0.1)	-25.1%
Montana Historic Grant Program (MHGP)	0.8	3.2	2.4	298.7%
Total Costs	\$447.1	\$570.2	\$123.1	27.5%
Capital Projects Fund (Capital)	\$22.1	\$84.2	\$62.2	281.5%
General Fund (GF)	\$18.8	0.0	(18.8)	-100.0%
State Special (SS)	96.4	110.4	14.0	14.5%
Federal Special (FS)	71.0	114.8	43.7	61.6%
Total Bonds (Bonds)	161.8	180.8	18.9	11.7%
<i>General Obligation Bonds Subtotal</i>	79.9	102.2	22.3	27.9%
<i>Coal Severance Tax Bonds Subtotal</i>	82.0	78.6	(3.4)	-4.1%
Proprietary Fund (Prop)	4.8	0.0	(4.8)	-100.0%
Subtotal State Funds	374.9	490.2	115.2	30.7%
Authorization (Author)	72.1	80.0	7.9	10.9%
Total Funds	\$447.1	\$570.2	\$123.1	27.5%

CHANGES FROM INITIAL LEGISLATION

Long-Range Building Program (LRBP) – acquisition, construction, and major maintenance of state-owned lands and buildings, administered by Department of Administration – HB 5 & HB 1. Changes to the LRBP as are seen in the chart below.

Long-Range Building Program Changes			
Bill	Action	Project	Amount
HB 5	New	MCE Laundry	1,300,000
HB 5	Increase	Wildlife Habitat Maintenance	2,150,000
HB 5	New	Food Factory Expansion, Authority Increase	500,000
HB 5	New	Malta Vehicle Maintenance Shop	17,877,000
HB 5	Increase	Heritage Center Museum / Betty Babcock Museum	4,000,000
HB 5	New (from Omission)	Lincoln Airport Snow Removal Equipment Storage Building	450,000
HB 5	Reductions	Reductions in Capitol Complex Projects	(3,606,622)
HB 14	New	UM-W Block Hall Renovation	12,000,000
Total LRBP Changes			34,670,378

- The total change to HB 5 appropriations nets to \$22.7 million
- The extension of lodging facility taxes for the funding of the Montana Heritage Center / Betty Babcock Museum was eliminated
- The total LRBP change to HB 14 appropriations is \$12.0 million

Treasure State Endowment Program (TSEP) – water, wastewater, and bridge infrastructure grants to local governments administered by the Department of Commerce – HB 11 & HB 14. Changes to the TSEP program are as follows:

- A reduction of \$1,370,790 of the HB 14 appropriation to fund 90% of grants
- TSEP infrastructure grants average \$561,374, and the total combined appropriations from HB 11 and HB 14 will fund 39.6 infrastructure grants and 7 bridge grants
- A statutory change in HB 11 that allows projects to start before they are recommended and authorized for grant funding.

Renewable Resource Grant and Loan Program (RRGL) – water conservation grants and loans to local governments, administered by the Department of Natural Resources and Conservation – HB 6, HB 8, & HB 14. Changes to the RRGL program are as follows:

- Change in the program in both HB 6 and HB 14 to allow projects to be funded as they meet the program conditions, instead of in priority order
- A reduction of \$1,800,787 of the HB 6 appropriations to balance the natural resource projects account
- Total combined appropriations in HB 6 and HB 14 will fund approximately 59 project grants and \$1.8 million of non-specific grants
- Eliminated a lower ranked project, the Belgrade-Ridge View Elementary Solar project from HB 6

Reclamation and Development Grant Program (RDGP) – grants for the reclamation of lands degraded by mineral exploration and mining activities, administered by the Department of Natural Resources and Conservation – HB 7 & HB 14. Changes to the RDGP program are as follows:

- Change in the program in both HB 7 and HB 14 to allow projects to be funded as they meet the program conditions, instead of in priority order
- A reduction of \$ 1,203,549 of the HB 7 appropriations to balance the natural resource projects account
- Total combined appropriations in HB 7 and HB 14 will fund approximately 13 project grants and \$800,000 million of project planning grants

Montana Historic Preservation Grant Program (MHPG) – historic preservation grants, administered by the Department of Commerce – HB 12. Changes to the MHPG program are as follows:

- Eliminated the grant for the Helena Fire Tower project
- Re-prioritized the Dillon Library and Troy Museum projects
- No changes were made to the appropriation in HB 12

HB 14 – State Bonding Bill

- Language was added to require the bonds be issued with a 10-year maturity
- Building program increase recommendation is \$12.0 million
- Local project decrease recommendation is \$1.37 million dollars
- Total change recommendation for bonds is \$10.6 million

No Changes

There were no changes recommended for the following pieces of legislation:

- HB 8
- HB 9
- HB 10