

Long-Range Planning Budget Comparison (\$ millions)				
Budget Item / Funding Source	Appropriations FY 20-21	Proposed FY 22-23	Biennium Change	Biennium % Change
Long-Range Building Program (LRBP)	\$250.4	\$349.9	\$99.4	39.7%
<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	27.7	(3.4)	-11.0%
Dellivering 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	89.6	(3.7)	-3.9%
Reclamation and Development Grant Program (RDGP)	5.8	6.6	0.8	13.6%
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%
<b>Total Costs</b>	<b>\$447.1</b>	<b>\$540.3</b>	<b>\$93.2</b>	<b>20.9%</b>
Capital Projects Fund (Capital)	\$22.1	\$83.8	\$61.8	279.7%
General Fund (GF)	\$18.8	0.0	(18.8)	-100.0%
State Special (SS)	96.4	99.1	2.7	2.8%
Federal Special (FS)	71.0	95.9	24.9	35.1%
Total Bonds (Bonds)	161.8	170.1	8.3	5.1%
<i>General Obligation Bonds Subtotal</i>	79.9	91.5	11.7	14.6%
<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%
<b>Subtotal State Funds</b>	<b>374.9</b>	<b>449.0</b>	<b>74.1</b>	<b>19.8%</b>
Authorization (Author)	72.1	91.3	19.2	26.6%
<b>Total Funds</b>	<b>\$447.1</b>	<b>\$540.3</b>	<b>\$93.2</b>	<b>20.9%</b>