

Long-Range Planning (LRP) 2025 Biennium Executive Budget Proposal

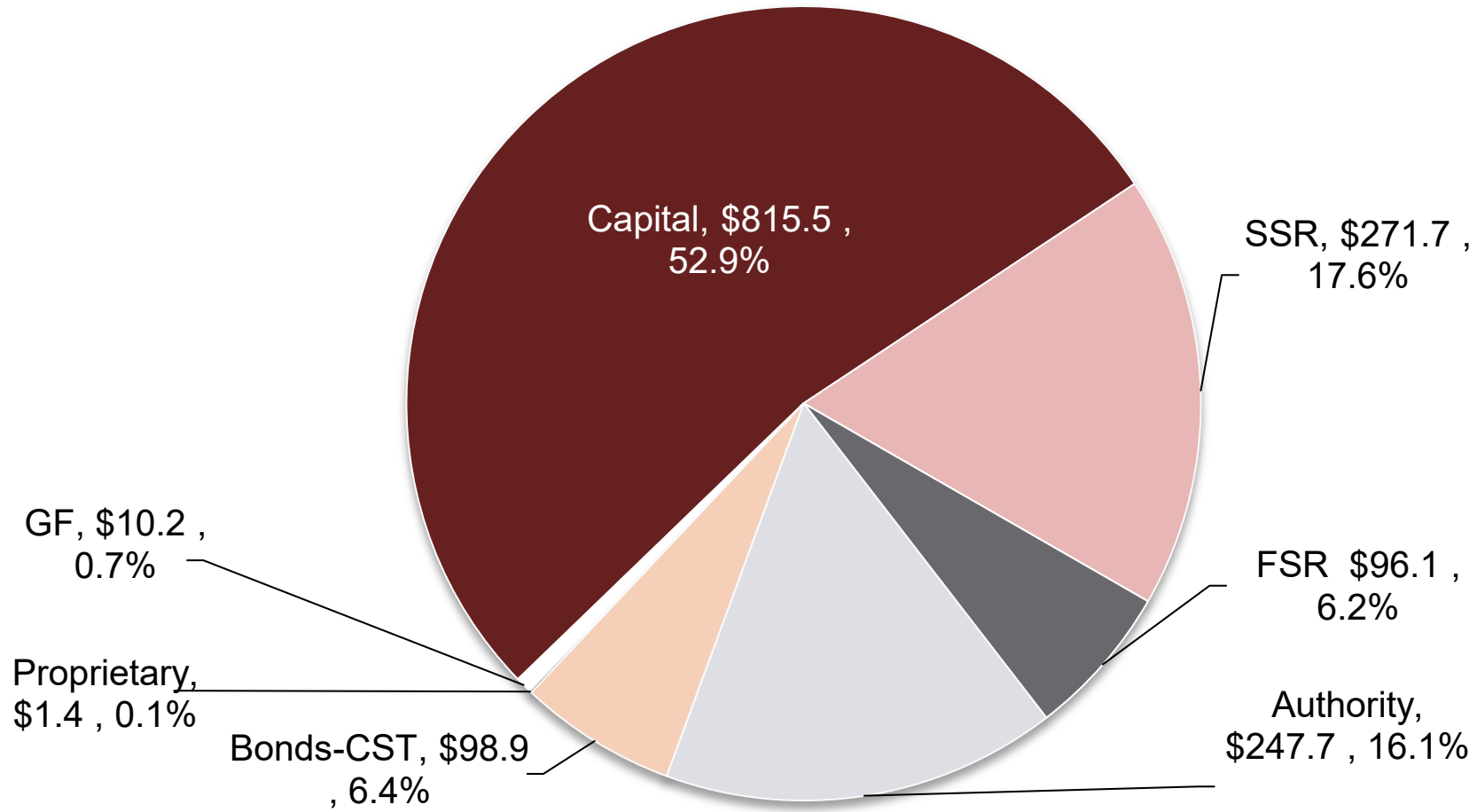
Legislative Fiscal Division

Dec. 8, 2022

Long-Range Planning Budget Comparison (\$ millions)				
Budget Item / Funding Source	Appropriations FY 22-23	Proposed Budget FY 24-25	Biennium Change	Biennium % Change
Long-Range Building Program (LRBP) - including O&M ¹	\$414.3	\$1,131.4	\$717.1	173.1%
<i>State Building Energy Conservation Program (SBECP)</i>	<i>3.7</i>	<i>3.7</i>	<i>0.0</i>	<i>0.0%</i>
Long-Range Information Technology Program (LRITP)	53.5	242.3	188.8	352.9%
Montana Coal Endowment Program (MCEP)	27.7	31.0	3.3	12.0%
MCEP Regional Water Program (MCEPRW)	5.0	7.0	2.0	40.0%
Renewable Resource Grant and Loan Program (RRGL)	113.0	115.1	2.1	1.9%
Reclamation and Development Grant Program (RDGP)	6.6	5.7	(0.9)	-14.3%
Cultural and Aesthetic Grant Program (C&A)	0.5	0.6	0.1	11.8%
Montana Historic Grant Program (MHGP)	5.5	8.5	3.0	54.6%
Total Costs	\$626.1	\$1,541.5	\$915.4	146.2%
General Fund (GF)	\$1.9	\$10.2	\$8.3	436.8%
Capital Projects Fund (Capital) ²	144.5	815.5	671.0	464.4%
State Special (SS)	85.2	271.7	186.5	218.9%
Federal Special (FS)	208.3	96.1	(112.2)	-53.9%
Total Bonds (Bonds)	101.7	98.9	(2.8)	-2.7%
<i>General Obligation Bonds Subtotal</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0%</i>
<i>Coal Severance Tax Bonds Subtotal</i>	<i>101.7</i>	<i>98.9</i>	<i>(2.8)</i>	<i>-2.7%</i>
Proprietary Fund (Prop)	2.1	1.4	(0.7)	-33.3%
Subtotal State Funds	543.7	1,293.8	750.1	138.0%
Authorization (Author)	82.2	247.7	165.5	201.3%
Total Funds	\$625.9	\$1,541.5	\$915.6	146.3%
¹ Operations & Maintenance is included in HB 5 to be included in agency base budgets for new buildings; agencies can begin using funds once buildings are completed.				
² Budget includes an executive proposal to transfer \$113.0 million of general fund to the capital development fund				

Long-Range Planning Programs
Funding by Source-2025 Biennium
(\$ millions)

Total - \$1,541.5 million



Long-Range Building Program

- Enacted in 1963 to provide funding for construction, alteration, repair, and maintenance of state-owned buildings & grounds
- Administered by the Department of Administration, Architecture & Engineering Division
- Proposed funding in 2025 biennium includes various state & federal special revenue funds, other funds (donations, private funds, university funds), & capital project funds (long-range building major repairs & capital development accounts)

LRBP Funding

Major Repairs fund, 17-7-221, MCA – for renovation, alteration, replacement, or repair project with total cost less than \$2.5 million or new facilities with a total construction cost of less than \$250,000

Funding is from cigarette tax revenue, coal severance tax, interest earnings, administrative fees, and misc. revenue. Also, in accordance with 17-7-222, MCA – receives a general fund transfer to meet the minimum funding level required.

Capital Development fund, 17-7-209, MCA – for renovation, construction, alteration, site, or utility project with a total cost of \$2.5 million or more or purchase of real property for which an appropriation is required to fund the purchase.

Fund receives transfers from Budget Stabilization Reserve Fund and/or annual transfers from the general fund.

LRBP Major Repairs Account Fund Balance Analysis - 2025 Biennium

Account 05007

	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	2025 Bien. Projected
Calculated Beginning Fund Balance	\$12,395,792	\$21,235,806	\$4,873,317	(\$11,664,796)	\$4,873,317
Project Reversions	0	0	0	0	0
Proposed Project Deletion	0	0	0	0	0
Adjustments to Fund Balance	<u>0</u>	<u>32,539</u>	<u>0</u>	<u>0</u>	<u>0</u>
Beginning Fund Balance	12,395,792	21,268,345	4,873,317	(11,664,796)	4,873,317
Revenues ¹					
Cigarette Tax	\$1,613,814	\$1,586,325	\$1,550,159	\$1,502,871	\$3,053,030
Coal Severance Tax	7,987,649	10,612,369	9,136,678	7,602,169	16,738,847
Interest Earnings	43,645	36,594	1,036,596	1,036,596	2,073,192
Supervisory Fees	117,422	465,974	225,000	225,000	450,000
Energy Savings Transfer		0	119,514	119,514	239,028
HB 2 Major Repairs Transfers ²	8,589,879	8,941,581	5,117,822	5,117,822	10,235,644
Proposed HB 5 OTO Transfer from CD Fund	<u>0</u>	<u>0</u>	<u>41,420,092</u>	<u>0</u>	<u>41,420,092</u>
Total Revenues	18,352,409	21,642,843	58,605,861	15,603,972	74,209,833
Expenditures					
Operating Costs-A & E Division ³	2,172,339	2,417,763	2,718,374	2,718,374	5,436,748
Prior Biennia Projects ⁴	4,077,333	11,280,118	0	0	0
ARPA-Ineligible Projects ⁵	778,210	5,931,790	0	0	0
2025 Biennium Projects	<u>2,484,513</u>	<u>18,408,200</u>	<u>72,425,600</u>	<u>0</u>	<u>72,425,600</u>
Total Expenditures/Appropriations	9,512,395	38,037,871	75,143,974	2,718,374	77,862,348
Estimated Ending Fund Balance	\$21,235,806	\$4,873,317	(\$11,664,796)	\$1,220,802	\$1,220,802

¹HJ2 Projections

²Beginning in the 2023 Biennium - HB 2 Appropriated Transfer

³HB 2

⁴Assumes all appropriation authority is expended in FY 2023

⁵There were 7 projects not eligible for ARPA funds; HB 632, section 34(1) re-establishes appropriation in the MR fund for that is how it was funded in the introduced version of HB5.

2025 Biennium Highlights – Major Repairs

- Proposal includes a \$41.4 million one-time-only transfer from the capital development fund to the major repairs fund
- 95 projects total – 78 new projects; 17 previously authorized projects requesting supplemental funding (inflationary adjustment)
- 2025 biennium project expenditures = \$91.0 million, including
 - \$72.4 million from major repairs fund for 73 projects
 - \$3.2 million capitol land grant funds for 5 projects within the capitol complex
 - \$2.9 million of state special revenue for MT Veterans Home projects
 - \$7.9 million of federal special revenue
 - \$800,000 of proprietary funds for MT Correctional Enterprises
 - \$3.7 million of authority only for MT University System projects

Capitol Development Account Fund Balance Analysis - 2023 Biennium

Account 05031

	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	2023 Bien. Projected
Beginning Fund Balance	\$228,302,398	\$342,636,956	\$503,937,433	\$12,190,216	\$503,937,433
Revenues					
BOI Investment Earnings	973,473	15,491,885	30,863,218	23,230,929	54,094,147
Transfers from BSR	115,084,337	259,689,133	0	0	0
Proposed GF Transfer	<u>0</u>	<u>0</u>	<u>113,000,000</u>	<u>0</u>	<u>113,000,000</u>
Total Revenues	116,057,810	275,181,018	143,863,218	23,230,929	167,094,147
Expenditures					
Proposed Transfer to MR Fund	0	0	41,420,091	0	41,420,091
Prior Biennia Projects	0	0	0	0	0
Non-Qualifying ARPA 604 Projects ¹	31,968	37,468,032	0	0	
2025 Biennium Projects	<u>1,691,284</u>	<u>76,412,509</u>	<u>594,190,344</u>	<u>0</u>	<u>594,190,344</u>
Total Expenditures/Appropriations	1,723,252	113,880,541	635,610,435	0	635,610,435
Estimated Ending Fund Balance	\$342,636,956	\$503,937,433	\$12,190,216	\$35,421,145	\$35,421,145

¹These projects were authorized in HB 632, but were found to be ineligible for federal funding under ARPA Sec. 604. In accordance with HB 632 Section 34, as these projects were found to be ineligible, the appropriation was established in the capital developments account.

2025 Biennium Highlights – Capital Development (CD) Fund

- Proposal includes \$113.0 million general fund transfer to the CD fund for DPHHS Behavioral Health Initiative regionally-based care facilities
- 92 projects total – 68 new projects; 24 previously authorized projects requesting supplemental funding (inflationary adjustment).
- Total proposed CD fund expenditures = \$594.2 million. This includes:
 - \$171.4 million for projects related to Montana State Prison, including \$135.0 million to replace low-side housing
 - \$113.0 million for DPHHS Behavioral Health Initiative regionally-based care facilities
 - \$15.9 million for DPHHS MT State Hospital
- Also included are authority-only projects for the MUS (funded with donations/private funds but must be authorized due to ongoing O&M costs that may require general fund). These projects include:
 - Mark & Robyn Jones MSU College of Nursing (5 buildings) - \$92.0 million
 - Gianforte Hall MSU Computing Building - \$50.0 million

Program Staff Introductions



State Building Energy Conservation Program

- Included in HB 5; administered by Department of Environmental Quality
- Established to reduce operating costs of state facilities by funding cost-effective energy/water efficiency improvement projects
- Revolving loan program – agencies borrow from the program for the project cost & then repay the investment with utility savings; agencies also pay an interest rate of 3.0% on the unpaid balance to fund administrative costs
- Requested appropriation for the 2025 biennium is \$3.7 million
- 11 projects proposed – primarily lighting upgrades; 10 potential projects

Program Staff Introductions



Long-Range Information Technology Program (LRITP)

- The LRITP consolidates all major IT projects in one appropriation bill & defines major IT investments as capital projects; administered by the Department of Administration, State Information Technology Support Division (SITSD)
- Funding is made through the LRITP capital projects fund
- There is not a dedicated revenue source, but instead costs of projects are paid by fund transfers and agency funds

2025 Biennium Highlights

- 24 projects total, total cost = \$242.3 million. Includes \$149.6 million of LRITP capital projects funds; \$56.4 million of state special revenue; and \$36.3 million of federal special revenue
- Proposal includes:
 - \$50.5 million for Department of Justice's MERLIN System Replacement
 - \$25.0 million for Department of Health & Human Services Electronic Health Records & Billing – State Facilities
 - \$23.5 million for Department of Administration's MT Cybersecurity Enhancement Project
 - \$18.0 million for Department of Correction's Offender Management System
- The transfer of general fund to LRITP totals \$147.6 million; HB 10 includes revisions to 2 of Department of Justice's state special revenue accounts to divert funds to pay back general fund \$45.5 million from FY 2024 through FY 2038

Program Staff Introductions





Renewable Resource Grants & Loans

- HB 6 (grants) & HB 8 (loans)
- Administered by the Department of Natural Resources & Conservation
- Program purpose: to “enhance Montana’s renewable resources through projects that measurably conserve, develop, manage, or preserve resources”
- Project types include local water, wastewater, irrigation, stormwater
- Appropriated from the Natural Resources Project account; funding comes from various sources including interest income of the resource indemnity trust, resource indemnity & groundwater assessment tax, oil & gas production tax, and fees or charges collected by DNRC
- Loans are funded with proceeds from the issuance of coal severance tax bonds; loan repayments are used to pay the debt service

Natural Resource Project Account Fund Balance Analysis - 2025 Biennium					
Account 02577					
	FY 2022 Actuals	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	2025 Biennium Total
Available Balance	\$9,710,996	\$14,359,730	\$8,868,903	(\$6,433,940)	\$8,868,903
Fund Balance Adjustment	<u>0</u>	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>
	\$9,710,996	\$14,359,880	\$8,868,903	(\$6,433,940)	\$8,868,903
Revenue Projections ¹					
RIT Interest Earnings	2,220,602	2,953,396	2,361,663	3,200,000	5,561,663
Resource Indemnity & Groundwater	904,754	1,643,634	2,320,183	1,756,882	4,077,065
Oil and Gas Tax	1,689,528	1,884,706	1,698,657	1,670,443	3,369,100
Other Revenues	19,850	0	20,000	1,000	21,000
General Transfers-In	163,347		100,000	100,000	200,000
HB 14 GF Transfer	<u>2,099,322</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues	7,097,403	6,481,736	6,500,504	6,728,325	13,228,829
RRGL Appropriations - HB 6					
Other Grants	0	0	7,400,000	0	7,400,000
Prior Biennia	926,634	4,377,479		0	0
2025 Biennium Grants	<u>75,000</u>	<u>576,530</u>	<u>8,750,000</u>	<u>0</u>	<u>8,750,000</u>
Total RRGL Expenditures/Appropriations	1,001,634	4,954,009	16,150,000	0	16,150,000
RDGP Appropriations - HB 7					
Other Grants	0	800,000	2,000,000	0	2,000,000
Prior Biennia	1,425,770	866,495	0	0	0
2025 Biennium Grants	<u>21,116</u>	<u>5,352,059</u>	<u>3,653,347</u>	<u>0</u>	<u>3,653,347</u>
Total RDGP Expenditures/Appropriations	1,446,886	7,018,554	5,653,347	0	5,653,347
Total Expenditures/Appropriations	2,448,520	11,972,563	21,803,347	0	21,803,347
Estimated Ending Fund Balance	\$14,359,879	\$8,868,903	(\$6,433,940)	\$294,385	\$294,385

¹HJ 2 projections

Program Comparison - Renewable Resource Grant and Loan Program				
Budget Item	Budget 2023 Biennium	Budget 2025 Biennium	Biennium Change	Biennium % Change
Number of Grants Funded	76	70	(6)	-8.6%
Number of Loans Funded	9	12	3	25.0%
	<u>Appropriated</u>	<u>Proposed</u>		
Grants Cost	\$9,220,788	\$8,750,000	(470,788)	-5.4%
Other Grants	2,050,000	7,400,000	5,350,000	72.3%
Loan Program	101,695,000	98,945,000	(2,750,000)	-2.8%
Total Costs	\$112,965,788	\$115,095,000	\$2,129,212	1.8%
State Special	0	16,150,000	16,150,000	100.0%
CST Bond Proceeds	101,695,000	98,945,000	(2,750,000)	-2.8%
GO Bond Proceeds	0	0	0	-
ARPA 9901-602 (HB 632)	11,270,788	0	(11,270,788)	0.0%
Total Funds	\$112,965,788	\$115,095,000	\$2,129,212	1.8%

Reclamation & Development Grant Program

- HB 7 grants
- Administered by Department of Natural Resources & Conservation
- Designed to fund projects that “...indemnify the people of the state for the effects of mineral development on public resources & that meet other crucial state needs service the public interest & the total environment of the citizens of Montana”
- Appropriated from the Natural Resources Project Account



Natural Resource Project Account Fund Balance Analysis - 2025 Biennium					
Account 02577					
	FY 2022 Actuals	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	2025 Biennium Total
Available Balance	\$9,710,996	\$14,359,730	\$8,868,903	(\$6,433,940)	\$8,868,903
Fund Balance Adjustment	<u>0</u>	<u>150</u>	<u>0</u>	<u>0</u>	<u>0</u>
	\$9,710,996	\$14,359,880	\$8,868,903	(\$6,433,940)	\$8,868,903
Revenue Projections ¹					
RIT Interest Earnings	2,220,602	2,953,396	2,361,663	3,200,000	5,561,663
Resource Indemnity & Groundwater	904,754	1,643,634	2,320,183	1,756,882	4,077,065
Oil and Gas Tax	1,689,528	1,884,706	1,698,657	1,670,443	3,369,100
Other Revenues	19,850	0	20,000	1,000	21,000
General Transfers-In	163,347		100,000	100,000	200,000
HB 14 GF Transfer	<u>2,099,322</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues	7,097,403	6,481,736	6,500,504	6,728,325	13,228,829
RRGL Appropriations - HB 6					
Other Grants	0	0	7,400,000	0	7,400,000
Prior Biennia	926,634	4,377,479		0	0
2025 Biennium Grants	<u>75,000</u>	<u>576,530</u>	<u>8,750,000</u>	<u>0</u>	<u>8,750,000</u>
Total RRGL Expenditures/Appropriations	1,001,634	4,954,009	16,150,000	0	16,150,000
RDGP Appropriations - HB 7					
Other Grants	0	800,000	2,000,000	0	2,000,000
Prior Biennia	1,425,770	866,495	0	0	0
2025 Biennium Grants	<u>21,116</u>	<u>5,352,059</u>	<u>3,653,347</u>	<u>0</u>	<u>3,653,347</u>
Total RDGP Expenditures/Appropriations	1,446,886	7,018,554	5,653,347	0	5,653,347
Total Expenditures/Appropriations	2,448,520	11,972,563	21,803,347	0	21,803,347
Estimated Ending Fund Balance	\$14,359,879	\$8,868,903	(\$6,433,940)	\$294,385	\$294,385

¹HJ 2 projections

Program Comparison - Reclamation and Development Grant Program				
Budget Item	Budget 2023 Biennium	Budget 2025 Biennium	Biennium Change	Biennium % Change
Number of Grants	16	8	(8)	-50.0%
	<u>Appropriated</u>	<u>Proposed</u>		
Grants Cost	\$5,802,155.00	3,653,347	(2,148,808)	(0)
Other Grants Cost	800,000	2,000,000	1,200,000	2
Total Costs	\$6,602,155	\$5,653,347	(\$948,808)	-14.4%
State Special	6,173,155.00	5,653,347.00	(519,808)	-8.4%
GO Bond Proceeds	-	-	0	0.0%
ARPA 9901-602 (HB 632)	429,000.00	-	(429,000)	-100.0%
Total Funds	\$6,602,155	\$5,653,347	(\$948,808)	-14.4%

Montana Coal Endowment Regional Water Program

- Formerly known as the Treasure State Endowment Regional Water Program
- Appropriated under HB 11
- Administered by the Department of Natural Resources & Conservation
- Created to provide a state match for the receipt of federal & local funds for the 4 large regional water projects in the state
- Fund is a sub-trust within the coal tax permanent trust & interest from the trust can be distributed to the regional water authorities that have met certain conditions

Program Comparison - Treasure State Endowment Regional Water Program				
Budget Item	Budget 2023 Biennium	Budget 2025 Biennium	Biennium Change	Biennium % Change
	<u>Appropriated</u>	<u>Proposed</u>	<u>Change</u>	<u>% Change</u>
Projects Funding	5,000,000	7,000,000	2,000,000	40.00%
Total Costs	\$5,000,000	\$7,000,000	\$2,000,000	40.00%
State Special	0	7,000,000	2,000,000	40.00%
ARPA 9901-602 (HB 632)	5,000,000	0	(5,000,000)	0.0%
Total Funds	\$5,000,000	\$7,000,000	\$2,000,000	40.00%

Program Staff Introductions



Montana Coal Endowment Program

- Formerly known as the Treasure State Endowment Program
- HB 11; administered by the Department of Commerce
- The purpose is to assist local governments in funding infrastructure projects
- Funded with investment earnings on coal severance tax funds
- Includes water/wastewater grants, bridge grants, planning grants, & emergency grants

MCEP Fund Balance Analysis - 2025 Biennium					
Accounts 09044 and 02270					
	FY 2022 Actuals	FY 2023 Projected ³	FY 2024 Projected	FY 2025 Projected	2025 Bien.
Beginning Fund Balances	\$15,061,556	\$17,830,303	\$15,762,223	(\$4,337,029)	\$15,762,223
Fund Balance Adjustment		\$15,156			
Trust Earnings ¹	9,076,714	10,795,013	11,722,290	12,306,782	24,029,072
Expenditures					
HB 2 MCEP Administration ²	697,526	820,240	801,829	805,927	1,607,756
Emergency Grants			100,000	0	100,000
Project Planning Grants		431	900,000	0	900,000
2021 Biennium & Prior Biennia Grants	5,548,188	8,950,380	0	0	0
2023 Biennium Grants	<u>62,253</u>	<u>3,107,198</u>	<u>30,019,713</u>	<u>0</u>	<u>30,019,713</u>
Total Expenditures/Appropriations	6,307,967	12,878,249	31,821,542	805,927	32,627,469
Projected Ending Fund Balance	\$17,830,303	\$15,762,223	(\$4,337,029)	\$7,163,826	\$7,163,826
¹ HJ 2 Projections					
² HB 2					
³ Assumes all appropriation authority is expended in FY 2023					

Program Comparison - Montana Coal Endowment Program				
Budget Item	Budget 2023 Biennium	Budget 2025 Biennium	Biennium Change	Biennium % Change
Budget Item	<u>Appropriated</u>	<u>Proposed</u>	<u>Change</u>	<u>% Change</u>
Number of Grants Funded (infrastructure)	41	40	(1)	-2.4%
Number of Grants Funded (bridge)	7	11	4	57.1%
Infrastructure Grants Cost	\$23,577,698	\$23,843,500	\$265,802	1.1%
Bridge Grants Cost	3,169,451	6,176,213	3,006,762	94.9%
Other Grants Cost	1,000,000	1,000,000	0	0.0%
Total Costs	\$27,747,149	\$31,019,713	\$3,272,564	11.8%
State Special	3,169,451	31,019,713	27,850,262	878.7%
Bond Proceeds	0	0	0	0.0%
ARPA 9901-602 (HB 632)	24,577,698	0	(24,577,698)	0.0%
Total Funds	\$27,747,149	\$31,019,713	\$3,272,564	11.8%

Montana Historic Preservation Grants

- HB 12; Administered by the Department of Commerce
- Provides competitive grants to historical societies, history museums, and other public or private entities for the preservation of Montana's history & historic sites
- Funded with accommodations sales tax as established in 15-68-820, MCA

Program Comparison -Montana Historic Preservation Grant Program				
Budget Item	Budget 2023 Biennium	Budget 2025 Biennium	Biennium Change	Biennium % Change
Number of Grants	26	29	3	11.5%
Grants Cost	<u>Appropriated</u> \$5,490,121	<u>Proposed</u> \$8,501,314	3,011,193	54.8%
Total Costs	\$5,490,121	\$8,501,314	\$3,011,193	54.8%
State Special	5,490,121	8,501,314	3,011,193	54.8%
Total Funds	\$5,490,121	\$8,501,314	\$3,011,193	54.8%

Program Staff Introductions



Cultural & Aesthetics Grant Program

- HB 9; Administered by the MT Arts Council
- Provides grants for cultural & aesthetic projects & funds protection of works of art in the Montana State Capitol
- Funded with investment earnings from a statutory trust; the trust receives distributions of coal severance tax

Cultural & Aesthetic Grant Fund Balance Analysis - 2023 Biennium

Account - 02009

	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	2025 Bien. Projected
Estimated Beginning Fund Balance	\$0	\$18,576	\$87,922	(\$121,564)	\$87,922
Revenue Projections ¹					
Total Revenues	482,737	539,414	595,773	641,590	1,237,364
Expenditures					
MAC Administration and Folklife ²	242,803	244,919	216,383	217,246	433,629
Capitol Cmplx Works of Art	0	30,000	30,000	0	30,000
Prior Biennium	221,358	195,149	0	0	0
2025 Biennium Grants	<u>0</u>	<u>0</u>	<u>558,876</u>	<u>0</u>	<u>558,876</u>
Total Expenditures/Appropriations	464,161	470,068	805,259	217,246	1,022,505
Ending Fund Balance	\$18,576	\$87,922	(\$121,564)	\$302,781	\$302,781

¹HJ 2

²HB 2

Program Comparison - Cultural and Aesthetic Trust				
Budget Item	Budget 2023 Biennium	Budget 2025 Biennium	Biennium Change	Biennium % Change
Trust Balance (End of Biennium)	\$15,025,299	\$15,025,299	\$0	0.0%
Trust Earnings (Projected)	1,022,151	1,237,364	\$215,212	21.1%
Number of Grants	74	65	(9)	-12.2%
	<u>Appropriated</u>	<u>Proposed</u>		
Grants Cost	\$487,722	\$558,876	71,154	14.6%
Capitol Complex Works of Art	30,000	30,000	0	0.0%
Total Costs	\$517,722	\$588,876	\$71,154	13.7%
State Special	517,722	588,876	71,154	13.7%
Total Funds	\$517,722	\$588,876	\$71,154	13.7%

Program Staff Introductions

