

Overview of Amendments to the Budget for 1998-2000, as Adopted

The amended budget for 1998-2000, as adopted, is predicated on: (1) a substantial increase in the revenue forecast above the amounts estimated last year; and (2) uncommitted balances that result primarily from the revenue surplus for FY 1998. Together, they provide about \$1,006.3 million in general fund resources above the totals appropriated last year.

In addition to the new revenue, budget savings of about \$200.7 million are included in the adopted budget, bringing total additional general fund resources available for appropriation to about \$1,207.0 million.

General Fund Revenues Available for Appropriation (\$ in Millions)		
	<u>As Adopted</u>	<u>Change From Chapter 1 (1998)</u>
Unappropriated and Additions to the Balance	\$ 944.8	\$ 175.4
Official Revenue Estimates	19,553.0	851.2
Transfers	<u>793.2</u>	<u>(20.3)</u>
Total General Fund Revenues Available for Appropriation	\$ 21,291.0	\$ 1,006.3

Additions to the Balance. The increased balance of \$175.4 million results primarily from: (1) the \$156.7 million revenue surplus from FY 1998; (2) \$39.8 million in agency balances that were not re-appropriated to the agencies; (3) \$17.8 million in balances identified this session through legislative action; and (4) a \$35.6 million reduction in balances resulting from a delay in federal approval of the use of TANF funds for the earned income tax credit (HB 848, 1998). This balance reduction is offset by an increase in GF revenue. Therefore, there is no actual impact on revenues available for appropriation.

A total of \$123.3 million of the FY 1998 surplus is designated for the Revenue Stabilization and Water Quality Improvement Funds.

General Fund Revenue Growth. The adopted budget anticipates an additional \$851.2 million in general fund revenues beyond the amounts projected last year. Additional revenues result primarily from the FY 1998 surplus, which increases the revenue base going forward; higher than projected growth in wages and salaries; and continued good prospects for income growth due to capital gains from the stock market's performance.

	FY 1999	
	<u>Official</u>	<u>Revised</u>
Wage and Salary Growth	6.3%	7.5%
Individual Income Tax Growth	3.7%	10.0%

Overall, the revised forecast assumes general fund revenue growth of 8.9 percent in FY 1999 and 5.0 percent in FY 2000.

Tax Policy Changes. Included in the revenue estimates are several tax policy changes that reduce general fund revenues by a total of \$45.3 million in FY 2000. Since all of the tax policy changes take effect beginning January 1, 2000, the full year cost is not reflected in the biennial budget ending June 30, 2000. The following table shows the FY 2000 and full year FY 2001 cost for each change.

The General Assembly adopted a 2.0 percent phased reduction in the sales tax on food for home consumption (SB 735/HB 1601). Beginning January 1, 2000 the tax will be reduced from 4.5 percent to 4.0 percent. The remaining three 0.5 percent sales tax reductions will occur April 1, 2001 and each subsequent April 1, if revenue surplus two fiscal years prior is at least one percent.

The General Assembly adopted several other tax reductions -- a \$15,000 individual income tax exclusion for active-duty military pay, with a dollar-for-dollar reduction for amounts above \$15,000; an income tax subtraction for unemployment benefits; a change to double weighting corporate sales in determining the apportionment of corporate income tax; a sales tax exemption for equipment purchased by Internet providers; an expanded income tax credit for taxes paid to other states, that beginning January 1, 2000, would include almost all taxable income.

An explanation of each change is included in the Revenue section.

**Tax Policy Proposals Included in the Amended Budget
(\$ Millions)**

	<u>FY 2000</u>	<u>FY 2001</u>
Sales Tax Reduction on Food	(\$ 26.3)	(\$ 63.6)
<i>If 2nd 0.5% Reduction Occurs 4/1/00</i>		(74.4)
Unemployment Benefits Subtraction	(3.3)	(7.5)
Sales Tax Exemp. for Internet Providers	(1.1)	(2.7)
Taxation of Electric Utilities	0.0	(16.9)
Credit for Taxes Paid to Other States	(0.5)	(1.0)
Historic Rehabilitation Credits	(0.8)	(0.7)
Interest Equalization for Tax Due/Refund Payable	(1.4)	(2.8)
Corp. Income Tax Apportionment Double-Weight Sales Factor	(7.2)	(14.6)
\$15,000 Military Pay Exclusion	<u>(4.7)</u>	<u>(9.4)</u>
Total	(\$ 45.3)	(\$ 119.2)

Transfers. General fund transfers are reduced by \$20.3 million, primarily from a projected lottery profit shortfall of \$36.0 million in FY 1999 and \$34.7 million in FY 2000. The revised projection assumes lottery profits of \$314.4 million in FY 1999, and \$310.3 million in FY 2000.

A full summary of the changes to transfers is contained in the Revenue section of this document.

Spending Increases

The operating appropriations in the amended budget add about \$1,130.3 million to the operating budget approved last year. This amount is offset by about \$195.7 million in budget savings, yielding a net funding increase for operations of about \$934.5 million.

These totals include an additional \$79.1 million which will be deposited into the Revenue Stabilization Fund in FY 2000, and \$44.2 million which will be deposited into the Water Quality Improvement Fund. These amounts were

reserved from the FY 1998 revenue surplus, and are appropriated in the amended budget as essentially technical amendments.

A summary of significant general fund spending increases in each major area follows.

Direct Aid for Public Education. The largest increase in funding for Direct Aid, \$245.8 million GF, is the result of the distribution of Lottery proceeds as a specific general fund appropriation for public education. A total of \$190.0 million the first year and \$188.0 million the second year is appropriated as part of Basic Aid. The remaining \$123.5 million the first year and \$122.3 million the second year from the Lottery is distributed to school divisions as additional state aid for public schools. An additional \$14.9 million GF the first year and \$14.8 million GF the second year is provided to ensure that localities which might be disadvantaged from the changed distribution of Lottery proceeds are “held harmless.”

Localities may use 50 percent of the \$245.8 million Lottery distribution for any local education priorities. The remaining 50 percent of the funds must be used for school construction and renovation, infrastructure, technology, expenditures related to modernizing classroom equipment, and debt service on projects completed within 10 years.

The state share of a 6 percent teacher salary increase, effective January 4, 2000, is funded through the appropriation of an additional \$39.8 million GF in the second year.

Additional increases include: \$5.3 million GF to provide second year funding for the early reading intervention program, \$2.2 million GF to allow students access to general educational development (GED) tests and preparatory programs, \$3.3 million GF to allow students to take the SOL tests later in the school year, and \$14.0 million NGF to replace the statewide student data system for the 100 school divisions that are unable to meet the data-intensive reporting required by the Standards of Accreditation.

Higher and Other Education. The adopted budget provides \$139.2 million in additional general fund support for higher education. Major funding initiatives include \$75.4 million for a 20 percent reduction in resident, undergraduate tuition and instructional fees; \$5.0 million to support maintenance of facilities at institutions of higher education, and \$4.1 million in general operating support, for such items as materials and supplies and technology. Funding of \$5.2 million is also provided to offset a shortfall in tuition and fee revenues, and \$6.4 million is provided for Year 2000 compliance. A net funding increase of \$2.0 million is provided for enrollment changes at three institutions.

An additional \$3.2 million is provided to Virginia's public colleges and universities for financial aid. Additional funding of \$3.9 million is provided to increase the Tuition Assistance Grant from \$2,600 to \$2,700, and to reflect additional Virginia students anticipated at the Commonwealth's private colleges and universities.

For the Commonwealth's two teaching hospitals, \$4.3 million is provided to increase support for the care of indigent patients. The funds will be matched with federal funds.

Funding of \$2.8 million is provided for state aid to local libraries, along with \$0.5 million for connecting local libraries to the Internet. Additional support of \$0.8 million is provided to relieve the backlog of archived material at the Library of Virginia. And, \$0.5 million is provided to increase per capita spending on grants to arts organizations.

Health and Human Resources. The adopted budget includes an increase of \$139.6 million GF for the biennium. Most of the increased funding is provided for two major initiatives: strengthening the system of care for mentally disabled persons (\$76.3 million); and improving the quality of long-term care for elderly and disabled individuals (\$21.3 million). The remaining \$42 million GF in spending for other items is partly offset by projected general fund savings of \$20.3 million.

The amended budget provides an increase of \$46 million GF to expand community-based services for the mentally disabled. In addition, \$8.4 million is provided to continue the gradual reduction in census within state facilities. This funding will be used for needed community services for those individuals who are discharged from state facilities. Additional funding of \$21.9 million was included to improve care in state institutions.

The adopted budget also provides \$38.4 million in state and federal funds to enhance the quality of long-term care in Virginia. Most is provided to increase nurse aides' salaries and provide rate increases for nursing homes and for home-based care (\$14.9 million GF and \$15.9 million NGF), with the expectation that long-term care would be improved in these settings. Additional funding totaling \$5.2 million is included for increased payments for adult care residences, assisted living, and adult day care. About \$1.6 million is also provided for personal care, companion care, chore services, and other community-based long-term care services for the elderly.

Public Safety. The largest portion of increased spending in Public Safety, \$98.9 million GF, is provided to fully fund the HB 599 formula for aid to localities with police departments.

Other increases include \$3.2 million GF for grants to localities to operate community corrections programs, and the first installment of \$2.2 million to replace the Department of Corrections' automation network, which will eventually cost about \$20.5 million. The State Police budget includes \$1.75 million GF for an RFP for a new interagency radio system which will serve 11 state agencies.

The adopted budget also includes 39 adult and juvenile probation officers to implement legislation adopted last year requiring substance abuse screening and assessment of persons convicted of certain offenses.

Compensation. Amendments totaling \$77.9 million GF have been adopted for employee salaries and benefits.

An additional \$38.6 million GF the second year is provided to support salary increases for classified state employees and state supported local employees. This includes: (1) \$14.6 million GF for a one step (2.25%) increase on November 25th and December 1st for all state and state-supported local employees, who are not receiving either a special salary action or a special job class regrade; and (2) \$24.0 million GF for a 4.0 percent salary increase on November 25, 1999 and December 1, 1999 for state employees and state-supported local employees.

Also included is \$5.7 million GF to support second year employer health insurance rate increases which average 4.0 percent, and \$2.5 million as the initial payment for a new program matching employee contributions to deferred compensation.

The General Assembly also approved funding of \$31.1 million GF in the second year to support a number of special salary actions or job class regrades. These include:

- 1) \$12.5 million GF for a Career Deputy Pay Plan. This proposal includes a one pay grade (9.3%) salary increase for all Deputy Sheriffs in their position for one year or more;
- 2) \$1.8 million GF to implement a career progression plan for Juvenile Correctional Officers, this proposal includes a 4-step (9.3%) salary adjustment for all JCC Officers;
- 3) \$13.2 million GF to implement a career progression plan for Adult Correctional Officers, this proposal includes a 4-step (9.3%) salary adjustment for all DOC Officers;
- 4) \$2.3 million GF to support pay adjustments for all Correctional Education Teachers;

- 5) \$0.4 million NGF for a Career Pay Plan for Game Wardens. This proposal includes a one pay grade (9.3%) salary increase for all Game Wardens in their position for one year or more;
- 6) \$0.1 million GF for a Career Pay Plan for Marine Patrol Officers. This proposal includes a one pay grade (9.3%) salary increase for all Marine Patrol Officers in their position for one year or more and
- 7) \$0.2 million GF for a one pay grade (9.3%) salary increase for Food Safety Inspectors.

Commerce and Trade. Nearly all of the new general fund spending occurs in three agencies -- the Virginia Economic Development Partnership, the Department of Housing and Community Development, and the Department of Business Assistance.

Included in the amendments is the transfer of \$16.6 million from tourism promotion activities in the Virginia Economic Development Partnership to the new Virginia Tourism Authority.

Increases in the Department of Housing and Community Development include \$4.5 million GF for the Regional Competitiveness Fund, \$5.5 million GF to continue assisting communities with the cost of developing industrial sites, and \$800,000 GF for housing programs.

In the Department of Business Assistance, the General Assembly approved \$600,000 GF to boost the statewide small business incubator program and an additional \$2.0 million GF the first year to fund commitments for worker training programs.

Funding of \$13.4 million GF is contained within the Central Appropriation's Economic Contingency Fund, including \$9.8 million to support the Shipbuilding Investment Grant Program; \$3.0 million to assist Pulaski County in the Volvo Truck expansion; and \$600,000 for the downtown initiative in Suffolk.

Natural Resources. The approved amendments increase the general fund appropriations for Natural Resources agencies by \$70.9 million GF for the biennium. Of this amount, \$60.4 million is directly related to initiatives to improve and protect water quality.

Most of the funding responds to the provisions of the Virginia Water Quality Improvement Act (WQIA) of 1997. Appropriations for WQIA activities - - \$46.1 million -- are tied to efforts to reduce both point and non-point pollution, primarily by reducing the overabundance of nutrients in state waters. Other

amendments to improve water quality include additional support for regulating confined animal feeding operations, oyster propagation, water quality monitoring, and funding for a tributyltin (TBT) treatment program in Hampton Roads.

General Government. Initiatives in General Government include additional funding of \$27.3 million GF to assist selected agencies with Year 2000 problems.

Other significant increases include: \$4.6 million GF for the Criminal Fund to reflect increased caseload and costs; \$1.8 million for changes in local jail per diems, contract beds, and two new jails coming on line; \$1.7 million to provide additional positions for sheriffs, treasurers and circuit court clerks; and \$1.8 million to offset the cost of legislation involving bail reform and the illegal possession of a firearm.

An additional \$1.4 million is included for the State Board of Elections to replace obsolete computer equipment statewide in the 135 local voter registration offices -- to ensure Year 2000 compliance, reorganization of the agency and support future upgrades to the Virginia Voter Registration System (VVRS). Finally, \$1.9 million is provided to increase operating and capital support for public broadcasting.

The adopted budget establishes an Office of Technology, transferring several agencies and programs to the Secretariat from other areas, including the Department of Information Technology, the Council on Information Management, the Innovative Technology Authority, the Century Date Change Project Office, and the Virginia Information Providers Network Authority.

Capital Budget. The adopted budget provides an additional \$60.0 million in general fund capital outlay projects. This total includes \$9.5 million to increase maintenance reserve funding for institutions of higher education.

Major capital outlay projects funded include \$5.5 million for renovation of Combs Hall at Mary Washington College; \$3.9 million for new Dairy Science facilities at Virginia Tech; \$4.8 million for replacement of heating and cooling systems at the College of William and Mary; and \$1.9 million to replace inadequate heating and cooling systems at George Mason University. Funding of \$6.4 million is provided to allow agencies to plan 19 new capital projects.

Funding of \$104.7 million is provided for non-general fund projects, including \$4.5 million for a phased renovation of the Old State Library for the Department of Transportation, and \$1.5 million for acquisition of land for Kiptopeke State Park. In addition, authority of \$22.9 million is provided for

projects funded with non-tax-supported debt, including a medical office building at the University of Virginia, and tennis courts at Mary Washington College.

The following tables detail the significant general fund spending increases in the budget, as adopted, for other operating and capital items.

**Major Increases in Operating Spending
in the Budget, As Adopted
(GF \$ in millions)**

Direct Aid to Public Education

Lottery Profits Directly to Localities	\$ 245.8
Lottery Distribution Hold Harmless	29.8
Teacher Salary Increase (6%, Jan. 4, 2000)	39.8
2 nd Year Funding-Early Reading Intervention	5.3
Best Practices Centers	2.4
Teachers for New Detention Home	0.5
GED Tests & Preparatory Program	2.2
DOE-SOL Tests-Move test date	3.3

Higher Education/Other Education

20% Tuition Reduction for Va. Undergraduates	75.4
Technology Upgrades (GMU, NSU, LC, VIMS, NSU, VSU)	9.1
Operation & Maint. Of Plant/Other Op. Sup.	9.1
GF to Offset Uncollectible NGF Revenue	5.2
Student Financial Aid	3.2
Enhance Academic Programs (GMU, VSU, NSU)	3.1
Operating Funds-New Campuses (JSRCC/LFCC)	1.7
Revised Enrollment Growth Proj. (JMU, VMI)	2.2
TAG Grants (Enrollment/\$2,700)	3.9
MCHR-Medical Library & Health Info. Infrastructure/Enrollment	2.8
State Library Archival Backlog	0.8
Local Library Formula/Electronic Resources	3.3
Commission for the Arts-Local Assistance	0.5

Public Safety

DCJS- Aid to Localities with Police Depts (HB 599)	\$ 98.9
DCJS-School Resource Officer Program	1.0
DCJS-Community Corrections Act/PSA	3.2
VSP-Shared Radio System/Digital Data Lines	2.5
DOC-Prison Cost Increases & Staff New Prisons	2.5
DOC-Renovate Norfolk Jail	0.4

Health and Human Resources

MHMR-CRIPA Improvements at ESH, CSH, WSH	16.4
MHMR-Other Facility Improvements	5.5
MHMR-Persons Ready for Discharge	8.4
MHMR-Comm. Svcs. for Mentally Retarded	21.2
MHMR-Comm. Svcs. for Mentally Ill	20.2
MHMR-Comm. Substance Abuse Treatment	3.5
MHMR-Admin. Improvements/Other	2.5
DMAS-Inpatient Hospital DRG System	15.4
DMAS-Nursing Home Rate Increase	10.5
DMAS-Home Health Rate Increase	4.4
DMAS-Indigent Care at MCV/UVA	4.3
DMAS/DSS-Adult Home Rate Increase	3.7
DSS-Added Data Processing Costs	3.1
Aging/DSS-Community Care for Elderly	1.7
DRS/Other-Services for Physically Disabled	4.4
Health-AIDS/HIV Medications	1.0
Health-Home Health Care Audit Penalties	1.0

Employee Compensation

Classified Employee Salary Increase-FY 2000	38.6
Health Insurance Premium Increase	5.7
DOC/DJJ-Adult & Juv. Corr. Officer Salary Increase	15.0
DCE- Salary Increase for DCE Teachers	2.2
Comp. Bd.-Sal. Incr. for Sheriffs' Deputies/Dispatchers	13.0
Deferred Compensation Match	2.5

Commerce and Trade

Regional Competitiveness Act	4.5
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Shipbuilding Center Incentive (Central Acct.)	\$ 9.8
Pulaski Econ. Development Project (C.A.)	3.0
Norfolk Econ. Development Project (C.A.)	Opp. Fd.
Industrial Site Development Fund	5.5
Cooperative Tourism	1.0
Workforce Services	2.0
Assistance for Disadvantaged Small Businesses	0.4
Homeless Prevention	0.8
Va. Biotech Research Park (land acquisition)	1.0
Finance	
Taxation-Op. Costs/Legislation/Impact Model	3.1
Treasury-Check Printing & Distribution Equip.	0.5
Rainy Day Fund Payment	79.1
Additional Staffing (DPB/Internal Auditor/Accounts)	0.9
Natural Resources	
Water Quality Improvement Fund Payment	45.2
Lynchburg & Richmond CSO	11.3
DEQ-Increased Staffing/Info Systems Support	3.7
DEQ-TBT Treatment Program	1.0
DEQ/C&R-Monitoring & Permitting Activities	3.1
C&R-Va. Land Conservation Foundation	1.3
C&R-Beach Replenishment	1.0
C&R-Natural Heritage Program	0.6
General Government	
Comp. Bd.-Local Jail Per Diems/State Inmates	7.6
Comp. Bd.-Bail Reform & Va. Exile Legislation	1.7
Comp. Bd.-Treas./Circuit Ct. Clerk Positions	1.0
Comp. Bd.-Commonwealth Attorneys PT to FT/Career Prosecutor Program	0.9
Comp. Bd.-Law Enforcement Deputies	0.7
Public TV & Radio-Educ./Comm. Svc/Fac.	1.8
DGS-Experience-Based Worker's Comp.	1.2
Seat of Gov't Security Improvements	1.4
Bd. Elections-Computer Equipment-Registrars	1.5

Judicial	
Criminal Indigent Defense	\$ 4.6
Increased Public Defender Positions	1.2
New Judgeships	1.3
Add'l Clerk/Magistrate Positions	0.9
Statewide Elected	
AG-Operating Funds/Compensation Plan/Replace Federal Funds	2.0
Non-State Agencies	
Additional Project Funding	12.5
Roanoke Higher Education Center	3.6
Other	
Year 2000 Compliance (\$6.4 for Higher Ed)	34.8
Debt Service-No. Va. Transp. & Rt. 58 bonds	3.0
Secretary of Technology	0.6
Va. Geographic Information Network Div.	0.5
Other	<u>106.6</u>
Total-Operating Increases	\$ 1,130.3

Capital Outlay Appropriations in the Budget, As Adopted (GF \$ in millions)	
CA – Replace Special Funds for Capital Exp. Fund	\$ 19.9
CA - Maintenance Reserve at Colleges and Universities	9.5
DGS – Renovate Finance Building Supplement	0.4
DGS-Executive Mansion Supplement	2.3
VSDB – Replace Steam Lines, Staunton	1.3
VCCS – No. Va. Medical Campus Supplement	2.9
UVA – East Precinct Chiller Supplement	3.0
CVC-Campus Infrastructure	1.0

VPI&SU – Improve Chillers	1.2
VPI&SU –Advance Communications Ctr. Supplement	2.0
VPI&SU – Dairy Science Facility	3.9
Va. Coop. Ext. – Replace Hampton Roads Center	1.3
GMU – Improve Heating and Cooling System	1.9
GMU – Arlington Renovations	1.4
GMU – Prince William, Phase III	0.5
CWM – Replace Heating and Cooling Systems	4.8
CWM – Plan Millington Hall Renovation	0.8
JMU – Improve Campus Steam System	0.9
JMU – Plan CISAT Phase III	0.8
LC – Plan New Science Building	0.9
MWC – Combs Hall Renovation	5.5
RU – Plan Peters Hall Renovation	0.6
CNU – Property Acquisition	1.0
CNU – Performing Arts Supplement	0.8
VMI – Scott-Shipp Hall Equipment	0.5
VSU – Reduce Maintenance Reserve Backlog	0.7
VSU – Renovate Virginia Hall Auditorium	1.4
VSU – Temporary Library Facilities	0.8
VSU – Construct Life Sciences Annex	0.8
JYF – Education Center Equipment	0.5
JYF – Café & Visitors Center Supplement	0.8
DVA – New Veteran’s Cemetery	0.7
DMA – Powhatan Armory State Match	0.9
State Police – Area Offices	0.8
Other Capital Projects	<u>8.3</u>
Total-Capital Outlay	\$ 84.8

Spending Reductions

The amended budget includes reductions totaling about \$200.7 million in the budget adopted last year. Of these reductions, the largest amount results from reduced enrollment and sales tax projections for public schools, reduced debt service requirements based on lower than projected interest rates and project delays, a reduction in the first year forecast for Medicaid, and other

technical changes. The table below details the savings included in the budget, as adopted.

Major Spending Reductions in the Budget, As Adopted (GF \$ in millions)	
Public Education	
DAPE-Lower School Enrollments-SOQ, K-3, Other Programs	(\$ 36.8)
DAPE-Update Inflation to 4 th Qtr	(23.7)
DAPE-Reduce VRS Rate-Elim. Harper Adj.	(13.8)
DAPE-Reduced Sales Tax Estimates	(6.6)
DAPE-Eliminate Projected Balances	(5.6)
General Government	
Treas. Bd.-Reduced debt service appropriation	(16.7)
Judicial-Inv. Mental Commitment	(0.5)
Legislative-Office Expense/Per diem/VRS	(2.1)
Comp.Bd.-Delayed Openings for New Jails	(3.0)
Comp.Bd.-Reduce Jail Contract Bed Program	(3.0)
Gen. Accts.-Adjust Appropriation for the Solar Photovoltaic Incentive Grant Program	(1.8)
Gen. Accts.-Premium Holiday for Automobile Insurance Program	(1.2)
Gen. Accts.-Premium Holiday for Health Ins. Credit	(10.3)
Gen. Accts.-Governor's Op. Fund	(1.3)
Gen. Accts.-Va. Power Rate Reduction	(3.0)
DGS-Revise Funding for General Liability Insurance	(0.9)
Health and Human Resources	
DMAS-Reduced Forecast	(14.2)
DMAS-Inv. Mental Commitment Cost	(2.6)
DMHMR-Reduction in Worker's Comp. Prem.	(1.0)
DSS-Change and Delays in Privatization Plan for Child Support Enforcement and Automation	(1.4)
Public Safety	
DJJ-Reduce Funding for Constr. of Local Detention Fac.	(3.1)

DJJ-Underutilization of Contract Beds	(\$ 2.9)
DJJ-Delay in Opening of Boot Camp	(1.4)
DJJ-Hanover Temporary Closure 2 Cottages	(1.0)
DCE-Teacher Vacancies	(1.6)
Higher Education	
Facilities Late Coming On-Line	(1.0)
First Year Leases Not Executed	(1.1)
Other Savings	<u>(39.1)</u>
Total-Budget Reductions	(\$ 200.7)