

net outlays are a total of \$2.0 billion below the CBO baseline between 1984 and 1988, due in part to unrealistically low loan levels in view of historical experience. The savings also reflect the President's proposal to extend the existing provision excluding farmers from eligibility for SBA disaster loans.

The President is also proposing to constrain the lending activities of the Export-Import Bank, by reducing the direct loan limit from \$4.4 billion in 1983 to \$3.8 billion per year in 1984 through 1988. This would produce outlay savings relative to the baseline of \$2.1 billion over the five-year period.

The largest reductions proposed by the President for discretionary agriculture programs are in direct loans made to farmers from the agricultural credit insurance fund (ACIF). Loan obligations in the budget for ACIF are frozen at about \$4.0 billion per year from 1984 through 1988, which is below the Administration's estimated \$4.4 billion for 1983 and below the baseline by a total of \$5.4 billion from 1984 through 1988. Most of this reduction is attributable to the proposed ceiling of \$1.5 billion on emergency disaster loans, and legislation will be proposed to allow the Secretary of Agriculture to restrict the availability of emergency disaster loans to areas where federal crop insurance is not available. The President also proposes to eliminate interest subsidies for low-income limited-resource farmers. Estimated ACIF savings relative to the baseline are about \$1.4 billion on the unified budget, and about \$4 billion off budget, from 1984 through 1988. The other major reductions in agriculture programs are in the Extension Service and the Animal and Plant Health Inspection Service, for which proposed 1984 budget authority is 17 percent and 19 percent, respectively, below the baseline, with total outlay savings of about \$0.4 billion each from 1984 through 1988.

Allowances for Federal Pay Raises and Retirement Contributions

Although the spending for the pay and benefits of federal employees is recorded in the individual program accounts throughout the budget, an allowance for future-year changes for civilian agencies is shown in aggregate in an allowance category. It has not been included in the total for the categories of discretionary spending discussed previously. The Administration's budgeted allowances reflect two proposals affecting pay levels and retirement contributions. The President is proposing not to grant federal civilian and military employees a pay adjustment in fiscal year 1984, and to limit the increases in future years to the average annual change in private sector wages and salaries. CBO estimates that this action will reduce outlays by approximately \$1.7 billion in 1984 and by a total of \$5.8 billion through 1988 for all agencies other than the Department of Defense (see Table V-20).

TABLE V-20. PROPOSED CHANGES IN ALLOWANCES FOR FEDERAL PAY RAISES AND RETIREMENT CONTRIBUTIONS (By fiscal year, in billions of dollars)

	1984	1985	1986	1987	1988	Cumulative Five-Year Changes
CBO Baseline Outlays	1.7	3.4	5.2	7.1	9.0	
Proposed Changes						
Limitation on pay raises	-1.7	-1.5	-1.1	-0.9	-0.6	-5.8
Increase in retirement contributions	<u>0.9</u>	<u>2.0</u>	<u>2.2</u>	<u>2.4</u>	<u>2.5</u>	<u>10.1</u>
Total Changes	-0.8	0.5	1.1	1.5	1.9	4.2
President's Budget as Estimated by CBO	0.9	3.9	6.3	8.6	10.9	

The President is also proposing to increase the amount federal workers and their employing agencies must pay into the civil service retirement (CSR) trust fund from the current 7 percent to 9 percent in 1984 and to 11 percent in 1985. If enacted, this proposal would increase the CSR contributions made by federal agencies by about \$0.9 billion in 1984 and by \$10.1 billion between 1984 and 1988. These increases in agencies' contributions would have no net outlay effect, however, since the higher agency payments would appear as an offsetting receipt elsewhere in the budget.

NET INTEREST

Net interest consists primarily of interest costs for that portion of the federal debt held by the public, including the Federal Reserve System. It also includes interest paid by the government on tax refunds, less interest received from federal agencies and the public.

The government's interest costs have been growing rapidly in recent years, reflecting increasing deficits and high interest rates. Outlays for net

TABLE V-21. PROPOSED NET INTEREST COSTS AS ESTIMATED BY CBO (By fiscal year, in billions of dollars)

	1983	1984	1985	1986	1987	1988
Interest on the Public Debt	126.9	138.5	150.9	159.9	165.1	170.3
Interest Received by Trust Funds	-16.9	-19.0	-20.3	-22.7	-25.4	-28.1
Other Interest	<u>-22.7</u>	<u>-23.6</u>	<u>-25.7</u>	<u>-27.5</u>	<u>-25.6</u>	<u>-25.8</u>
Total	87.3	95.9	104.9	109.8	114.1	116.3

interest have grown from \$14 billion in 1970 to an estimated \$87 billion in 1983. Under the Administration's budget plan, net interest would continue climbing to \$96 billion in 1984 and to \$116 billion in 1988, an average annual increase of 5.9 percent over the five-year period (see Table V-21). This represents a reduction from the CBO baseline projections of \$30 billion between 1984 and 1988.

The President's budget would affect net interest in two major ways. The largest impact would be from lower deficits relative to the baseline, resulting in a lower public debt and smaller interest outlays. As shown in Table V-22, CBO estimates that the total federal debt held by the public would be about \$365 billion lower at the end of 1988 under the President's budget than under the baseline, reflecting the cumulative reductions in both on- and off-budget deficits. Lower net interest outlays due to these deficit reductions amount to about \$1 billion in fiscal year 1984 and about \$46 billion over the 1984-1988 period (see Table V-23).

These savings are partially offset by lower interest payments from federal agencies, as a result of program reductions proposed by the Administration. Most of this reduction would occur in intragovernmental interest collections by the Treasury Department. A large number of budget accounts have authority to borrow from the Treasury and pay interest on these borrowings. The largest such intragovernmental interest payments are currently received from the Commodity Credit Corporation, the GNMA special assistance functions fund, and several Farmers Home Administration programs. The Administration's program calls for reduced outlays by many of these programs and, hence, a smaller volume of borrowing from the

TABLE V-22. PROJECTIONS OF DEBT HELD BY THE PUBLIC (By fiscal year)

	1983	1984	1985	1986	1987	1988
In Billions of Dollars						
CBO Baseline	1,128	1,343	1,569	1,814	2,079	2,365
President's Budget as Estimated by CBO	1,131	1,321	1,507	1,663	1,832	2,000
As a Percent of GNP						
CBO Baseline	35.3	38.4	41.1	43.8	46.6	49.4
President's Budget as Estimated by CBO	35.4	37.8	39.4	40.1	41.1	41.7

Treasury. Intragovernmental interest collections are also reduced by a proposal to forgive future interest payments for two GNMA accounts (the special assistance functions fund and emergency home purchase assistance). All of these reductions in intragovernmental interest collections are offset by outlay reductions elsewhere in the budget. The Administration's program would also result in lower interest payments to the Treasury by the off-budget Federal Financing Bank as a result of lower off-budget lending. The total reduction in interest receipts resulting from other program reductions is about \$1 billion in fiscal year 1984, and about \$16 billion over the entire 1984-1988 period.

OFFSETTING RECEIPTS

This category consists of various federal government receipts that are treated as deductions from outlays rather than as revenues. It includes proprietary receipts from the public, largely for lease, sale, or royalty payments for timber, power, or minerals. It also encompasses the receipts from federal agencies' payments (as an employer) for employee retirement and health benefits. Table V-24 shows CBO's estimates of the offsetting receipts that would result from the Administration's budget proposals for 1984-1988.

TABLE V-23. PROPOSED CHANGES IN NET INTEREST OUTLAYS AS ESTIMATED BY CBO (By fiscal year, in billions of dollars)

	1984	1985	1986	1987	1988	Cumulative Five-Year Changes
CBO Baseline Outlays	95.6	106.4	114.3	123.6	131.1	
Proposed Changes						
Debt service savings resulting from lower deficits	-0.8	-3.5	-8.0	-14.0	-19.8	-46.1
Changes in interest receipts due to other program changes	<u>1.1</u>	<u>2.0</u>	<u>3.5</u>	<u>4.4</u>	<u>5.1</u>	<u>16.1</u>
Total Changes	0.3	-1.5	-4.5	-9.5	-14.8	-30.0
President's Budget as Estimated by CBO	95.9	104.9	109.8	114.1	116.3	

Offsetting receipts are estimated to be about \$31 billion in 1983, increasing to about \$40 billion in 1988 under baseline assumptions. The Administration's budget includes a number of proposals that would increase receipts by \$1.6 billion in 1984 and by a total of \$25 billion between 1984 and 1988 (see Table V-25). About \$12.5 billion of that amount, however, is an increase in intragovernmental payments for employee retirement benefits, reflecting the proposed increase in the percent of salary paid by both the government and the employee into the Civil Service Retirement fund. Only that portion paid by the Postal Service, and thus covered by postal rates, represents net additional receipts to the budget; that amount would be about \$250 million in 1984 and a total of \$2.4 billion between 1984 and 1988.

TABLE V-24. PROPOSED OFFSETTING RECEIPTS AS ESTIMATED BY CBO (By fiscal year, in billions of dollars)

	1983	1984	1985	1986	1987	1988
Outer Continental Shelf Rents and Royalties	-10.1	-8.8	-9.2	-13.4	-11.5	-11.2
Other Mineral and Timber Sales and Leases	-3.8	-3.8	-4.1	-4.2	-4.4	-4.5
Medicare Premiums	-4.2	-4.7	-5.9	-7.4	-9.2	-11.4
Employer Share, Employee Retirement	-8.0	-9.6	-12.1	-12.9	-13.5	-14.2
Other	<u>-4.8</u>	<u>-6.4</u>	<u>-6.5</u>	<u>-6.6</u>	<u>-7.0</u>	<u>-7.1</u>
Total	-30.9	-33.3	-37.8	-44.5	-45.5	-48.4

The Administration is also proposing a number of new or increased user fees--the largest of which are for use of inland waterways (\$0.2 billion per year), deep-draft ports (an average of \$0.3 billion per year), and certain Coast Guard services (about \$60 million annually). Several user fees were approved by the 97th Congress, including increased gasoline taxes to finance highway and transit programs, fees on electric utilities to finance nuclear waste disposal, and increased airport and airway taxes to finance part of the cost of the national aviation system. However, fees similar to the major new fees included in the 1984 budget were proposed last year and were not enacted.

The Administration's budget also includes additional receipts reflecting the proposal to increase premiums for the Supplementary Medical Insurance part of Medicare by 40 percent between January 1984 and January 1988. The added premiums are estimated to total \$0.2 billion in 1985 and \$8.8 billion between 1985 and 1988. If the change is enacted, the average aged enrollee's share of program costs would rise from 25 percent to 35 percent.

TABLE V-25. PROPOSED CHANGES IN OFFSETTING RECEIPTS (By fiscal year, in billions of dollars)

	1984	1985	1986	1987	1988	Cumulative Five-Year Changes
CBO Baseline Outlays	-31.7	-34.2	-39.7	-39.0	-39.9	
Proposed Changes						
Increased payments for employer share, employee retirement	-1.0	-2.4	-2.6	-2.8	-3.0	-11.8
Transportation user fees	-0.5	-0.5	-0.6	-0.6	-0.7	-2.9
SMI premiums	0.3	-0.2	-1.3	-2.8	-4.5	-8.5
Land sales and other	<u>-0.3</u>	<u>-0.3</u>	<u>-0.3</u>	<u>-0.3</u>	<u>-0.3</u>	<u>-1.5</u>
Total Changes	-1.6	-3.5	-4.8	-6.5	-8.4	-24.8
President's Budget as Estimated by CBO	-33.3	-37.8	-44.5	-45.5	-48.4	

The other major increase in offsetting receipts is attributable to the Administration's plan to sell public lands under the jurisdiction of the Departments of Agriculture and the Interior for the purpose of reducing the public debt. The proposed legislation would result in an estimated \$0.2 billion in receipts in 1984 and a total of \$1.4 billion by 1988, in addition to the sales already contemplated by the General Services Administration.

CBO OUTLAY REESTIMATES

As part of its analysis of the President's budget, CBO has reestimated the Administration's budget program to reflect CBO baseline economic assumptions and technical estimating methods. The effect of these reestimates on nondefense outlays is summarized in Table V-26 and explained in

the remainder of this chapter. Most of the CBO reestimates result from the use of different economic assumptions--notably lower interest rates and lower prices. These different economic assumptions reduce estimated nondefense outlays by an amount growing from \$2.0 billion in 1983 to \$9.0 billion in 1984 and \$14.1 billion by 1988. Technical estimating differences affect outlay estimates by smaller amounts, ranging from +\$1.6 billion in 1984 to -\$5.8 billion in 1987.

TABLE V-26. CBO REESTIMATES OF THE ADMINISTRATION'S NON-DEFENSE SPENDING PROPOSALS (By fiscal year, in billions of dollars)

	1983	1984	1985	1986	1987	1988
President's Budget	590.4	603.2	633.3	666.5	704.2	741.4
Preliminary CBO Reestimates						
Different economic assumptions	-2.0	-9.0	-9.4	-11.0	-11.7	-14.1
Technical reestimates	<u>-1.6</u>	<u>1.6</u>	<u>-1.0</u>	<u>-4.3</u>	<u>-5.8</u>	<u>-4.1</u>
President's Budget as Estimated by CBO	586.9	595.8	622.8	651.3	686.6	723.2

Differences in Economic Assumptions

Economic conditions have major effects on federal budget outlays. About 30 percent of federal spending is directly indexed for inflation through automatic cost-of-living adjustments (COLAs). Social Security is the largest indexed program, accounting for 21 percent of total outlays in 1982. Other directly indexed programs include retirement benefits for federal civilian and military employees, veterans' pensions, railroad retirement benefits, and Supplemental Security Income benefits. Medicare and Medicaid costs, while not directly indexed for inflation, increase over time with the rising costs of medical care. The costs of certain other benefit programs, such as unemployment insurance and food stamps, vary with changes in the level of unemployment in the economy. Finally, the cost of servicing the federal debt depends on the level of interest rates.

CBO's baseline economic assumptions are discussed in Chapter II, and the differences between CBO and Administration assumptions are summarized in Table II-2. The effects of utilizing these CBO baseline economic assumptions on nondefense spending estimates are shown in Table V-27.

The largest economic reestimate results from different interest rate assumptions, with CBO's assumed interest rates being lower than those of OMB throughout the projections period. For calendar year 1983, CBO's assumed 91-day Treasury bill rate is 1.3 percentage points lower than OMB's, and CBO's assumed three- to five-year note rate is 0.7 percentage points lower. In later years, the assumed bill rates are closer together, but the differences in the longer maturities persist. CBO estimates that these lower interest rates will reduce debt service costs by \$1 billion in 1983, \$6 billion in 1984, and \$12 billion in 1988. Other economic reestimates of outlays and revenues will also result in lower debt levels, which will further reduce interest outlays.

TABLE V-27. NONDEFENSE OUTLAY REESTIMATES BASED ON CBO'S BASELINE ECONOMIC ASSUMPTIONS (By fiscal year, in billions of dollars)

	1983	1984	1985	1986	1987	1988
Interest Costs						
Lower interest rates	-1.1	-5.7	-6.6	-8.2	-10.5	-12.5
Different deficits	-0.1	-0.6	-1.6	-2.2	-2.0	-0.9
Social Security and Other Benefits Indexed to the CPI	-0.2	-1.8	-2.3	-2.6	-3.8	-5.7
Other Benefits Affected by Inflation	-0.2	-0.1	0.1	-0.3	-0.9	-1.9
Unemployment Compensation and Related Benefits	-0.7	-1.1	-0.4	0.4	1.9	3.0
Royalties from Offshore Oil and Gas Leases	<u>0.3</u>	<u>0.4</u>	<u>1.4</u>	<u>1.8</u>	<u>3.6</u>	<u>3.8</u>
Total	-2.0	-9.0	-9.4	-11.0	-11.7	-14.1

The inflation rates projected by CBO are slightly below the Administration's, particularly in 1983 and again in 1988. Hence, CBO's assumed automatic cost-of-living adjustments in federal programs are lower than the Administration's. For example, the 1983 Social Security COLA assumed by CBO is 4.1 percent, while the Administration's is 5.1 percent. The CBO and OMB assumptions for Social Security cost-of-living adjustments, which are based on the percentage increase in the Consumer Price Index for urban wage earners and clerical employees (CPI-W) from the first quarter of one year to the next, are shown in the following table.

Annual Social Security Cost-of-Living Adjustments (Percent)

	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>
Administration	5.1	4.8	4.5	4.7	4.5	4.5
CBO	4.1	4.6	4.5	4.2	4.0	3.8

The lower COLAs projected by CBO for Social Security and other indexed benefits reduce outlays by \$1.8 billion in 1984 and \$5.7 billion in 1988. Other benefits affected by inflation also show reduced outlays under CBO economic assumptions. The reduction is small until 1986 and 1987, when it reaches \$0.9 billion and \$1.9 billion, respectively.

CBO assumes slightly lower unemployment rates than OMB early in the projections period but slightly higher unemployment later on. The lower rates in 1983 to 1985 contribute to reduced outlays compared with the Administration. In 1984, the resulting reduction is \$1.1 billion, almost entirely in unemployment insurance benefits. In 1986 to 1988, however, CBO's higher unemployment rates add to outlays--\$3.0 billion in 1988--partly offsetting the reductions because of interest rates and prices.

The final economic difference between CBO and OMB estimates is for royalties from offshore oil and gas leases. These royalties are a set percentage at the value of production and therefore vary with the level of energy prices. Because CBO assumes generally lower oil and gas prices than does the Administration, it also assumes lower royalty payments. The magnitude of the CBO reestimate is small in the early years but grows as more fields come into production. By 1988, CBO's estimate of royalty payments is almost \$4 billion lower than OMB's.

Technical Estimating Differences

Technical estimating differences between CBO and OMB are small for nondefense spending in the aggregate, but there are a number of offsetting pluses and minuses. The major technical reestimates are displayed in Table V-28.

TABLE V-28. NONDEFENSE OUTLAY REESTIMATES BASED ON CBO'S TECHNICAL ESTIMATING METHODS (By fiscal year, in billions of dollars)

	1983	1984	1985	1986	1987	1988
Mineral Receipts	0.1	0.3	0.5	0.8	1.2	1.4
Farm Price Supports	*	0.8	0.8	2.0	1.6	1.4
Medicare	0.2	-0.7	-1.4	-0.8	*	1.0
Social Security	-1.0	-0.3	-1.7	-2.5	-3.5	-3.0
Unemployment Insurance	-3.4	-1.8	-0.9	-0.9	-1.4	-1.6
AFDC	-0.1	0.5	0.6	0.7	0.8	1.0
Veterans' Compensation and Pensions	0.2	-0.1	-0.4	-0.7	-1.1	-1.5
Interest Costs						
Estimating differences	-0.2	-0.1	0.1	-1.3	-3.2	-4.8
Different deficits	-0.4	-1.0	-1.3	-1.3	-0.7	0.2
OCS Receipts	1.4	2.7	1.6	-1.8	-0.7	0.1
Other, Net	<u>1.6</u>	<u>1.3</u>	<u>1.1</u>	<u>1.5</u>	<u>1.2</u>	<u>1.4</u>
Total	-1.6	1.6	-1.0	-4.3	-5.8	-4.1

* Less than \$50 million.

CBO estimates that receipts from onshore mineral leases will be less than the Administration projects. This stems primarily from lower projections of royalties to be collected from recovery of oil, natural gas, and coal on federally owned lands. CBO assumes lower rates of production of oil and coal than does the Administration, as well as generally lower gas and oil prices.

Farm price support outlays are estimated to be above Administration estimates because of different assumptions about participation in various

acreage reduction programs. Farmers participating in the payment-in-kind program are already eligible for payments and commodity loans under other acreage reduction programs; by participating in PIK, they receive noncash incentives to reduce planting further. In 1984 and 1985, CBO expects less acreage reduction than the Administration under PIK. The resulting larger harvest causes a higher commodity loan volume than estimated by the Administration. In 1986 through 1988, estimated supplies remain large, holding prices down. CBO's estimates of participation in assumed acreage reduction programs are greater than the Administration's, thereby increasing spending for deficiency payments.

In Medicare, the technical reestimate reflects differing CBO and Administration estimates of the effects of recently passed and newly proposed legislation. CBO expects greater savings from the revamped limits on reimbursable hospital costs, which were part of the Tax Equity and Fiscal Responsibility Act. CBO also makes different assumptions about the effect of proposed cost changes on beneficiaries' use of hospital services and about the response of physicians to the proposed freeze on reimbursable charges.

The reestimates in Social Security and veterans' compensation and pensions result from generally lower CBO projections of the beneficiary population. In Social Security, the difference represents 1 percent of program costs or less.

The CBO technical reestimate in unemployment compensation is based on continuation of the unusually low level of insured unemployment--the number of unemployed who claim unemployment compensation--relative to total employment. Last year, this divergence led to an overestimate of unemployment compensation outlays by both the Administration and CBO. The new CBO estimate reflects the recent relationship of insured to total unemployment. As a result, fewer states are expected to have insured unemployment rates high enough to trigger extended unemployment benefits, and fewer individuals are expected to collect both regular and extended benefits than in the Administration's estimates. In addition, the CBO estimate of extended benefits for 1983 is consistent with actual outlays during the first quarter of the fiscal year, while the Administration's outlays are well above the first quarter's rate.

The CBO technical reestimate for AFDC reflects different estimates of savings from the Administration's legislative proposals as well as different estimates of benefit increases under current law. CBO shows about \$400 million lower savings per year for the job search/workfare proposals in 1984-1988 and lower savings for all proposals in 1984 because of assumed implementation delays. In addition, CBO projects increasingly higher

benefit payments per family than does the Administration. CBO's projected payment increases are well below actual increases in recent years, however, because it is assumed that the financial problems of states will cause them to restrain AFDC program outlays.

CBO and Administration estimating differences in the net interest function are small, on balance, in the 1983-1985 period, although there are some offsetting changes. In the later years, CBO estimates are lower than the Administration's by increasing amounts, because CBO is more consistent in its treatment of interest payments on special debt issues held by federal government trust funds. These interest payments are recorded both as an outlay (interest on the public debt) and as offsetting receipts (interest received by certain trust funds) and, if estimated consistently, should have essentially no effect on net interest costs. Additional differences in interest costs result from the effect of other technical reestimates on debt levels.

The technical reestimates of receipts from Outer Continental Shelf (OCS) leases result from two factors. The reestimates for 1983 and 1984 derive from different projections of bonus receipts from new lease sales. The Administration expects record per-sale bonus receipts from Gulf of Mexico sales in 1983 and 1984. Based on recent past Gulf of Mexico sales and current economic conditions, CBO's estimates of bonuses for those sales are less than record levels. CBO also assumes a later release of sums currently in escrow accounts pending final judicial action. This reduces receipts in 1984 and 1985 but increases them in 1986 and 1987.

APPENDIX

APPENDIX. MAJOR CONTRIBUTORS TO THE PREPARATION OF
THIS REPORT

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