

# Governor's 2012 Supplemental Budget Recommendations

## All Funds by Omnibus Bill and Agency

(\$ in Thousands)

FY 2012    FY 2013    FY 2014    FY 2015

### Tax Policy, Aids and Credits

#### Revenue Dept - Other

##### Jobs Now Tax Credit

General	Non-Dedic Receipt	0	0	(32,200)	(2,800)
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The Governor recommends a new Jobs Now Tax Credit in order to put more people to work as quickly as possible. The proposal will provide businesses with a \$3,000 tax credit for each unemployed Minnesotan, Veteran or recent graduate hired in calendar year 2012 and a \$1,500 credit for each new hire through June 2013. New hires must remain employed for one year in order for the business to receive the tax credit.

##### Reduce FOC/Foreign Royalty Subtraction

General	Non-Dedic Receipt	0	40,400	53,800	55,700
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The Governor recommends reducing allowable subtractions and deductions for Foreign Operating Corporations (FOCs) and Foreign Royalty Earnings. For FOCs the Governor recommends reducing the amount of FOC income that is allowed to be claimed as a dividend deduction from 80% to 62% in the first year (tax year 2012) and to 39% each year thereafter. For Foreign Royalty Earnings, the Governor recommends reducing the current royalty subtraction from 80% to 62% in the first year (tax year 2012) and to 39% each year thereafter.

##### Remote Sales Provision - Affiliate Nexus

General	Non-Dedic Receipt	0	3,700	4,700	5,400
Outdoor Heritage Fund	Non-Dedic Receipt	0	200	270	310

The Governor recommends broadening the definition of "affiliated entity" in sales tax law in order to collect sales tax on online purchases used and consumed in Minnesota. Under current law, a large portion of the sales on internet retailers go uncollected because many internet retailers do not have a physical presence in the State. This proposal would change the legal definition of affiliated entity to include entities who refer potential customers, whether by a link on an internet web site or otherwise, to the out-of-state retailer.

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<b><u>K-12 Education</u></b>					
<b>Education Dept</b>					
<b>Early Graduation Program Modifications</b>					
General	Expenditure	(311)	(440)	(483)	(412)
<p>The Governor recommends amending the Early Graduation Achievement Scholarship and Military Service Award Programs that were passed during the 2011 special session. The recommended changes simplify administrative procedures that are onerous to manage under current law and limit scholarship use to Minnesota institutions. Administrative changes include requiring students to use the scholarship grant within five years of graduation and reducing general education revenue payments to districts for students who graduate early regardless of enrollment in the scholarship program. The elimination of payments generates state savings.</p>					
<b>Literacy Incentive Formula Revision</b>					
General	Expenditure	0	0	0	0
<p>The Governor recommends fixing an unintended consequence of the new Literacy Incentive Aid program created last session. The formula for the new program creates inequity between schools by basing revenue on the number of proficient and high growth children within a school building instead of within a district. Schools with a wide grade span (e.g. K-12) generate more aid, all else being equal, than a school with a narrower grade span (e.g. K-4). This proposal would change the formula to use district-wide enrollment numbers to provide all districts with comparable funding given comparable proficiency and growth levels. The base rate per pupil is changed from \$85 each for proficiency aid and growth aid to \$101.30 each for proficiency aid and growth aid. This proposal will not impact state spending but will change formula allocations.</p>					
<b><u>Health and Human Services</u></b>					
<b>Health Dept</b>					
<b>Home Care Oversight &amp; Inspection</b>					
General	Expenditure	0	563	563	563
<p>The Governor recommends increased funding for the Health Department's oversight of state-licensed home care providers. This proposal will increase inspections and compliance efforts to help ensure home care settings are safe, protected environments, free from abuse and neglect.</p>					
<b>Human Services Dept</b>					
<b>Pay Parity for PCAs Caring for Relatives</b>					
General	Expenditure	0	5,908	15,600	17,217
<p>The Governor recommends reversing a 20 percent rate cut for personal care attendants who are also relatives of the Medical Assistance clients receiving this care. The rate cut was enacted in the 2011 legislative session and was effective October 2011, however a temporary restraining order has prevented the Department of Human Services from administering the rate cut to date.</p>					
<b>Restore EMA Dialysis Coverage</b>					
General	Expenditure	68	907	1,269	1,306
<p>The Governor recommends restoring coverage of dialysis treatment under the Emergency Medical Assistance (EMA) program starting May 1, 2012. This coverage was eliminated in the 2011 legislative session. EMA provides joint federal and state funded health care coverage for non-citizens, regardless of immigration status, who have a medical emergency and who do not qualify for regular Medical Assistance.</p>					

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<b><u>Health and Human Services</u></b>					
<b>Human Services Dept</b>					
<b>Restore EMA Cancer Treatment Coverage</b>					
General	Expenditure	366	3,380	3,715	4,084
<p>The Governor recommends restoring coverage of cancer treatment under the Emergency Medical Assistance (EMA) program starting May 1, 2012. This coverage was eliminated in the 2011 legislative session. EMA provides joint federal and state funded health care coverage for non-citizens, regardless of their immigration status, who have a medical emergency and who do not qualify for regular Medical Assistance. This proposal also provides funding for a prior authorization system for a course of treatment for program recipients.</p>					
<b>Increase Eligibility in MA-EPD Program</b>					
General	Expenditure	14	423	314	365
<p>The Governor recommends that individuals aging out of the Medical Assistance for Employed Persons with Disabilities (MA-EPD) program because they turn 65 be able to maintain the same level of allowable assets as they move to the regular Medical Assistance program, rather than having to divest themselves of assets they saved while working. Disabled individuals will also be able to enroll in or remain on the MA-EPD program regardless of their age.</p>					
<b>Restore Funding for MERC PMAP</b>					
General	Expenditure	0	6,404	6,404	6,404
<p>The Governor recommends phasing in a restoration of the portion of Medical Education Research Costs (MERC) funding that runs through the Medical Assistance program starting in FY 2013. MERC funding provides grants to health care providers who train medical students. This proposal buys back half of the 2011 session reduction in FY 2013 and fully restores funding starting in FY 2014.</p>					
<b>Delay Closing Willmar Facility</b>					
General	Expenditure	549	2,713	0	0
<p>The Governor recommends delaying the closure of the Willmar Specialty Health Systems facility until June 30, 2013. This site is presently funded only through March 31, 2012. It provides services to adults with mental illness who are stable but not yet ready to enter other community facilities. Providing funds to postpone the closure will allow the department to better assess the service needs of the participants and the ability of local community facilities to accommodate these participants, and it will allow the department to make a more informed decision about how to proceed.</p>					
<b>Fees to License HCBS Providers</b>					
Special Revenue	Dedicated Receipt	0	64	82	82
Special Revenue	Expenditure	0	64	82	82
State Government Special Rev	Expenditure	0	638	825	825
State Government Special Rev	Non-Dedic Receipt	0	638	825	825
<p>The Governor recommends implementing a consistent, statewide provider enrollment process and standards for home and community based services (HCBS) providers as required by the federal Medicaid program. This represents a shift away from past practice of using county and tribal contracts to secure these types of providers for the Medical Assistance program. The Department of Human Services will collect a fee from HCBS providers to cover the costs of licensing all HCBS services and centrally monitor provider performance and standards. Projected fee revenues will cover the cost of licensing functions. Not complying with this federal requirement could jeopardize federal match on some Medical Assistance programs.</p>					

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<b><u>Health and Human Services</u></b>					
<b>Human Services Dept</b>					
<b>Essential Community Support Grants</b>					
General	Expenditure	0	999	0	0
<p>The Governor recommends restoring funding for Essential Community Support (ECS) Grants that was eliminated last session. These grants were created to help soften the loss of Medicaid eligibility as a result of implementing the new Nursing Facilities-Levels of Care (NF-LOC) criteria. NF-LOC change was originally slated to occur in 2009, but was delayed until 2014 for federal maintenance of effort reasons. Last session, the Department of Human Services was instructed to seek a waiver that would move up the implementation to 2013. This proposal ensures that ECS grants are available one year earlier, if the waiver is approved.</p>					
<b>Moderate Corporate Foster Care Reduction</b>					
General	Expenditure	287	1,325	431	860
<p>The Governor recommends delaying the reductions in corporate foster care capacity enacted in the 2011 legislative session. The delay from FY 2013 to FY 2014 will allow the Department of Human Services to complete a needs assessment to be used in planning to implement a statewide reduction in corporate foster care in FY 2014. The needs assessment will be used to ensure capacity will exist in geographic areas of the state where it is needed.</p>					
<b>Lessen Congregate Living Rate Reduction</b>					
General	Expenditure	0	3,803	4,149	4,149
<p>The Governor recommends a partial restoration of a rate reduction starting July 1, 2012. During the 2011 legislative session, a 10 percent congregate living rate reduction was enacted. This proposal changes that to a 5 percent reduction.</p>					
<b>White Earth Human Services Grant</b>					
General	Expenditure	0	542	542	542
<p>The Governor recommends funding for the White Earth Nation to help develop capacity for delivering human services to tribal members and their families. In 2011, session law authorized the transfer of human service responsibilities and financing from Mahnommen County to the White Earth Nation with the exception of county levy dollars. This proposal provides 75 percent of the county levy to help ensure effective and efficient service delivery.</p>					
<b>Contingent LTC Rate Technical Correction</b>					
General	Expenditure	0	0	0	0
<p>The Governor recommends a technical correction to 2011 legislative session law, which requires the Department of Human Services to seek federal approval to implement certain changes to nursing facility level of care eligibility standards. This proposal further defines the timing for restoration of related provider rate reductions in the event federal approval is obtained after June 30, 2012. It also corrects a drafting error to the managed care rate reduction percentage in order to make it equivalent to the reduction to fee-for-service providers and long term care grants and to conform to the 2011 budget agreement.</p>					

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### Public Safety

#### Public Defense Board

##### Representing Misdemeanor Appellants

General	Expenditure	60	180	180	180
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The Governor recommends that the Board of Public Defense be allowed to handle misdemeanor appeals for indigent defendants. The Minnesota Supreme Court recently ruled that the state must provide this service, or pay for it, otherwise the charges would have to be dismissed. Because current statutes prohibit the Board from providing these services, the court orders to date have been to Minnesota Management and Budget to pay private attorney costs even though there is no specific appropriation for this purpose. Current law would be changed to allow the Board to provide these new services, and funding for the Board would be increased based on estimates of the number of indigent appellants who would seek these services.

#### Public Safety Dept

##### Disaster Reimbursement Deficiency

General	Expenditure	235	0	0	0
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The Governor recommends additional disaster reimbursement funding be appropriated for the spring flooding of 2010. The original appropriation is insufficient to cover the extent of the damage. This will serve as state matching funds for Federal Emergency Management Agency (FEMA) disaster assistance received under Presidential Declaration DR-1900-MN.

##### Fire Safety Account

Special Revenue	Expenditure	0	4,500	0	0
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The Governor recommends \$4.5M from the fire safety account for firefighter training and education as recommended by the Fire Service Advisory Committee.

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### Transportation

#### Public Safety Dept

##### Motor Vehicle Title Changes

Special Revenue	Dedicated Receipt	0	30	30	30
Special Revenue	Expenditure	0	30	30	30

The Governor recommends implementing a process at the Department of Public Safety to assist buyers of older cars without titles to locate previous owners for the purpose of verifying the absence of liens. A \$20 fee would be charged for determining prior ownership and lienholders and sending certified letters to those parties. This process would save the buyer \$330 in court costs typically associated with establishing ownership in these cases.

##### Soft Body Armor Reimbursement

General	Expenditure	515	0	0	0
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The Governor recommends additional funding for soft body armor vest reimbursement for law enforcement officers and agencies. The existing appropriation for this purpose has been depleted.

##### State Patrol Contract Service Rates

Trunk Highway	Dedicated Receipt	0	5	5	5
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The Governor recommends allowing the State Patrol to set the rates for contractual services (e.g. air transportation for state personnel, and over-the-road escorts for manufacturers) at a level that recovers the actual cost incurred.

##### Veterans Plate Fee

Special Revenue	Dedicated Receipt	0	(1)	(1)	(1)
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The Governor recommends eliminating the \$5 surcharge on Veterans plates. This surcharge was intended to recover start-up costs and is no longer necessary, as those costs have been recovered.

#### Transportation Dept

##### Truck Permits

Trunk Highway	Non-Dedic Receipt	0	49	49	49
County State Aid Highway	Non-Dedic Receipt	0	(39)	(39)	(39)
Municipal State Aid Street	Non-Dedic Receipt	0	(10)	(10)	(10)

The Governor recommends modifications to the commercial truck weight registration process to eliminate the need for commercial drivers to make more than one stop for permits to haul heavy loads. Currently commercial drivers must get the permit through MnDOT and register the weight through Department of Public Safety. Revenue from the fee would be deposited to the Trunk Highway fund instead of the Highway Users Tax Distribution fund. This would have a minor negative impact on the allocation to the County State Aid Highway fund, and the Municipal State Aid Street fund.

### Environment, Energy & Natural Resources

#### Natural Resources Dept

##### Wolf License

Game and Fish	Dedicated Receipt	0	400	400	400
Game and Fish	Expenditure	0	400	400	400
Natural Resources	Expenditure	0	(100)	(100)	(100)

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### Environment, Energy & Natural Resources

#### Natural Resources Dept

The Governor recommends that a wolf hunting license be established at a cost of \$50 for residents and \$230 for non-residents. This is part of DNR's larger wolf management strategy that will set the parameters of a wolf hunting season in Minnesota.

#### Hunting and Fishing Fee Changes

Game and Fish	Expenditure	0	6,442	9,361	9,361
Game and Fish	Non-Dedic Receipt	0	6,070	14,472	14,472

The Governor recommends changes to hunting and fishing license fees. Revenue from these fee changes will be used to support DNR's hunting and fishing related activities, such as fish and wildlife surveys and habitat management.

#### Aquatic Invasive Species Fee Increases

Natural Resources	Dedicated Receipt	0	4,407	4,407	4,407
Natural Resources	Expenditure	0	4,000	4,000	4,000

The Governor recommends that watercraft surcharges and non-resident fishing license fees be increased, in order to provide long-term funding for the control of aquatic invasive species. This proposal also eliminates fees for large scale invasive aquatic plant management permits.

#### DNR Policy Bill

Natural Resources	Dedicated Receipt	0	7	6	6
Natural Resources	Expenditure	0	7	6	6

The Governor recommends an increase to civil penalty amounts for transporting aquatic invasive species (AIS). The DNR anticipates about \$6 thousand per year to be generated as a result of these penalty increases. The Governor also recommends actions to collect an additional \$1 thousand in revenue from land sales. Both of these provisions are in the current DNR policy bill.

#### General Permit Authority Expansion

Natural Resources	Dedicated Receipt	0	(60)	(60)	(60)
Natural Resources	Expenditure	0	(60)	(60)	(60)

The Governor recommends the expansion of the Department of Natural Resources (DNR's) authority to use general permits, in lieu of more specific permits. This proposal is intended to increase efficiency and permit expediency at the agency. It will result in a small net loss of non-general fund permit revenue, \$60 thousand per year, which is off-set by savings in staff costs estimated at \$90 per year. The Governor recommends that the additional saving be retained by DNR and used for other high priority needs.

#### Elimination of Reporting Requirements

Natural Resources	Expenditure	0	0	0	0
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The Governor recommends the repeal of various Department of Natural Resources (DNR) reports currently required by law. These repeals are intended to improve efficiency at the DNR. Savings generated from these report repeals are expected to be \$35 thousand per year, and will be used for other work at the agency.

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### Environment, Energy & Natural Resources

#### **Pollution Control Agency**

##### **Local Gov Paint Waste Burden Relief**

Special Revenue	Dedicated Receipt	0	50	50	25
Special Revenue	Expenditure	0	50	50	25

The Governor recommends the establishment of a product stewardship program for the management of paint waste. The program will shift the responsibility for the recycling and disposal of paint waste from local governments to manufacturers, easing the burden on local governments.

##### **MPCA Housekeeping Bill**

General	Expenditure	0	0	0	0
Clean Water Fund	Expenditure	0	0	0	0
Environmental	Non-Dedic Receipt	0	0	0	0

The Governor recommends modifying or eliminating reporting requirements, streamlining reporting procedures, and repealing a number of obsolete rules. Estimated savings from this proposal range from \$1 thousand to \$20 thousand per year, depending on the reports required in that year. These savings will mostly be in non-general funds, and will be used for other work at the agency.

### Agriculture

#### **Agriculture Dept**

##### **Immigrant Farmer Microloan Pilot Program**

Rural Finance Administration	Dedicated Receipt	225	0	0	0
Rural Finance Administration	Expenditure	225	0	0	0

The Governor recommends repurposing the Agro-Forestry Loan Program general fund appropriation of \$225,000 in the Rural Finance Authority (RFA) fund to be used for an Immigrant and Minority Farmer Microloan Pilot Program. The appropriation would become part of the revolving loan pool, from which small, short-term loans would be available at reduced interest rates to qualified immigrant and minority farmers. The RFA would administer the program in partnership with an intermediary lender.

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### Economic Development

#### Employment & Economic Dev Dept

##### NetWork for Better Futures Grant

General	Expenditure	1,100	0	0	0
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The Governor recommends \$1.1 million for a one-time grant to the NetWork for Better Futures to complete and assess a five-year pilot of providing access to housing, short term employment, behavioral health and primary health care and community reengagement services to high-risk men. These adults are considered to be very likely to enter or reenter correctional programs or chemical or mental health programs.

##### Minnesota Investment Fund Increase

General	Expenditure	0	10,000	0	0
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The Governor recommends a one-time \$10 million appropriation for the Minnesota Investment Fund (MIF) in 2013. MIF provides grants to local units of government who provide loans to assist expanding businesses. The funds help add new workers and retain high-quality jobs on a statewide basis with a focus on industrial, manufacturing, and technology-related industries.

##### Expand FastTRAC Program

General	Expenditure	0	2,000	2,000	2,000
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The Governor recommends \$2.0 million annually to expand the FastTRAC (training, resources and credentialing) program. FastTRAC helps educationally underprepared adults succeed in the workplace by integrating basic skills education and career-specific training in fields where new skills are in high demand.

#### Labor and Industry Dept

##### Contractor Registration Pilot Program

Construction Code	Expenditure	0	43	33	0
Construction Code	Non-Dedic Receipt	0	(4)	(4)	(4)

The Governor recommends a two-year pilot that requires construction (or related field) workers not currently licensed or registered by the state to register with the Department of Labor and Industry as an independent contractor. No fees will be charged to register. DLI will maintain a website with a list of individuals that are registered as independent contractors. DLI will also complete a report regarding whether the information collected through the pilot program assists state agencies that enforce laws related to misclassification of employees.

### State Government

#### Administration Dept

##### Implement Small Transfers to Gen Fund

General	Transfer In	87	0	0	0
Special Revenue	Transfer Out	7	0	0	0
Plant Management	Transfer Out	80	0	0	0

The Governor recommends a technical correction implementing two small transfers to the general fund. One is from a completed savings monitoring program (\$7,000) and the second is from a resource recovery program (\$80,000). The transfer amounts were included in the state government tracking in the 2011 session, but the final bill did not include the rider language necessary to complete the transfers.

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<b><u>State Government</u></b>					
<b>Historical Society</b>					
<b>Streamlining Admission Fee Processing</b>					
Special Revenue	Dedicated Receipt	0	(925)	(925)	(925)
Special Revenue	Expenditure	0	(925)	(925)	(925)

The Governor recommends eliminating the requirement for the Historical Society to deposit admission fees received from historic sites at state parks in the state treasury. This change will streamline the process by which deposits from historic site admissions are made, reducing staff time of Minnesota Management and Budget (MMB) and the Minnesota Historical Society (MHS).

### MMB Non-Operating

#### Additional Debt Service

General	Expenditure	0	65	584	995
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The Governor recommends additional general fund debt service in order to add three additional projects to his original capital budget recommendation. The three new projects are: the Phillips neighborhood pool in Minneapolis (\$2.1 million), the Washburn Center for Children in Hennepin county (\$5 million) and Lakeland Public Television in Bemidji (\$3.0 million). These projects add \$10.1 million to the Governor's original capital budget recommendation.

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### State Government

#### Veterans Affairs Dept

##### County Vet Service Office Grant Program

General	Expenditure	0	1,005	1,005	1,005
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The Governor recommends combining the County Veteran Service Office (CVSO) Enhancement Grant program with the CVSO Grant program and increasing the funding for this combined program. The program will provide grants to CVSOs for basic office operations as well as enhancements to help achieve programmatic goals. The offices' primary goal is to help veterans and their families obtain benefits and services accrued through military service.

##### Honor Guard Funding

General	Expenditure	0	100	100	100
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The Governor recommends appropriating ongoing funding at \$100,000 per year from the general fund to the Department of Veterans Affairs to support the Honor Guard program. The program provides \$50 per burial to the Nationally Chartered Veterans Organizations when they provide military burial honors for deceased veterans. For FY 12, the Honor Guard Program is funded with a \$100,000 one-time appropriation from the Support Our Troops Account.

##### MN Assistance Council for Vets Funding

General	Expenditure	0	250	250	250
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The Governor recommends a general fund appropriation of \$250,000 per year for the Department of Veterans Affairs to grant to the non-profit organization, the Minnesota Assistance Council for Veterans (MACV). The grant will support MACV's efforts to prevent homelessness amongst veterans and aid those experiencing it.

##### MN GI Bill Expansion

General	Expenditure	0	915	1,475	1,931
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The Governor recommends expanding the eligibility of the MN GI Bill to include all generations of Minnesota veterans. Also, this proposal would expand the use of the benefit to include apprenticeships and on-the-job training, which are not currently allowed by statute. This would allow veterans who served before 9/11/01 that are looking for a career change to receive the certification or credentials required for a new career. The Governor also recommends an appropriation of \$100,000 per year be added to the agency's base to administer the on-the-job training and apprenticeship program.

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b>Total Net Change General</b>	<b>\$2,796</b>	<b>(\$3,058)</b>	<b>\$11,798</b>	<b>(\$16,761)</b>
<b>Total Net Change Other</b>	<b>\$87</b>	<b>\$4,208</b>	<b>(\$5,855)</b>	<b>(\$5,928)</b>