

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1012

Page 1, line 3, remove "a new subsection to section 50-06-05.4 and"

Page 1, line 4, remove "the human service council duties and to"

Page 1, line 6, replace "sections 54-14-03.1 and" with "section"

Page 1, line 8, replace "50-06-05.5" with "25-04-20"

Page 1, line 9, replace the first "and" with a comma

Page 1, line 11, after the comma insert "and to amend and reenact section 4 of chapter 561 of the 1991 Session Laws as amended by section 18 of chapter 2 of the 1993 Session Laws and by section 9 of chapter 34 of the 1995 Session Laws,"

Page 1, line 12, after "the" insert "westwood park assets management committee,"

Page 1, line 13, replace "to repeal section 25-04-20 of" with "to provide for a legislative council study and reports to the budget section;"

Page 1, remove line 14

Page 1, line 15, after the semicolon insert "to provide an expiration date;"

Page 2, line 1, replace "8,670,509" with "8,851,202"

Page 2, line 2, replace "6,831,453" with "13,191,666"

Page 2, line 3, replace "25,564" with "87,939"

Page 2, line 6, replace "18,083,959" with "24,687,240"

Page 2, line 7, replace "12,162,731" with "14,208,075"

Page 2, line 8, replace "5,921,228" with "10,479,165"

Page 2, line 12, replace "18,141,716" with "29,299,101"

Page 2, line 13, replace "1,000" with "52,736"

Page 2, remove lines 15 and 16

Page 2, line 17, replace "187,940,292" with "194,255,042"

Page 2, line 18, replace "606,723,360" with "611,089,860"

Page 2, line 19, replace "826,450,739" with "843,541,110"

Page 2, line 20, replace "636,150,543" with "650,438,393"

Page 2, line 21, replace "190,300,196" with "193,102,717"

Page 2, line 24, replace "9,350,702" with "9,528,238"  
Page 2, line 25, replace "10,987,311" with "13,589,797"  
Page 2, line 26, replace "129,065" with "332,545"  
Page 2, line 28, replace "100,266,694" with "101,075,469"  
Page 2, line 29, replace "120,735,391" with "124,527,668"  
Page 2, line 30, replace "85,402,836" with "88,359,895"  
Page 2, line 31, replace "35,332,555" with "36,167,773"

Page 3, line 3, replace "7,486,057" with "7,753,411"  
Page 3, line 4, replace "3,741,452" with "3,801,225"  
Page 3, line 5, replace "3,744,605" with "3,952,186"  
Page 3, line 7, replace "12,252,822" with "12,567,842"  
Page 3, line 8, replace "6,494,751" with "6,512,482"  
Page 3, line 9, replace "5,758,071" with "6,055,360"  
Page 3, line 11, replace "7,012,831" with "7,218,639"  
Page 3, line 12, replace "3,193,069" with "3,202,436"  
Page 3, line 13, replace "3,819,762" with "4,016,203"  
Page 3, line 15, replace "15,378,846" with "15,851,751"  
Page 3, line 16, replace "8,365,365" with "8,531,389"  
Page 3, line 17, replace "7,013,481" with "7,320,362"  
Page 3, line 19, replace "16,404,559" with "16,744,297"  
Page 3, line 20, replace "9,781,486" with "9,865,116"  
Page 3, line 21, replace "6,623,073" with "6,879,181"  
Page 3, line 23, replace "9,022,191" with "9,347,902"  
Page 3, line 24, replace "4,338,947" with "4,421,354"  
Page 3, line 25, replace "4,683,244" with "4,926,548"  
Page 3, line 27, replace "14,479,280" with "14,984,354"  
Page 3, line 28, replace "7,895,864" with "7,981,184"  
Page 3, line 29, replace "6,583,416" with "7,003,170"

Page 4, line 1, replace "7,959,369" with "8,118,947"

Page 4, line 2, replace "3,821,558" with "3,837,857"

Page 4, line 3, replace "4,137,811" with "4,281,090"

Page 4, line 5, replace "52,338,902" with "54,618,607"

Page 4, line 7, replace "54,240,302" with "56,520,007"

Page 4, line 8, replace "18,566,061" with "19,038,738"

Page 4, line 9, replace "35,674,241" with "37,481,269"

Page 4, line 11, replace "38,824,692" with "39,233,420"

Page 4, line 13, replace "39,086,692" with "39,495,420"

Page 4, line 14, replace "30,132,445" with "30,158,522"

Page 4, line 15, replace "8,954,247" with "9,336,898"

Page 4, remove lines 16 through 19

Page 4, line 20, replace "184,647,837" with "188,602,570"

Page 4, line 21, replace "96,330,998" with "97,350,303"

Page 4, line 22, replace "88,316,839" with "91,252,267"

Page 4, line 25, replace "32,263,866" with "9,341,240"

Page 4, line 26, replace "19,263,866" with "3,530,403"

Page 4, line 27, replace "13,000,000" with "5,810,837"

Page 4, line 28, replace "332,870,818" with "336,812,759"

Page 4, line 29, replace "849,310,974" with "853,887,069"

Page 4, line 30, replace "1,182,181,792" with "1,190,699,828"

Page 5, line 21, after the period insert "The transfers from human service centers require prior consultation with the regional human service center advisory boards."

Page 5, remove lines 26 through 31

Page 6, remove lines 1 through 11

Page 6, line 12, after "**CENTER**" insert "**AND INSTITUTIONAL**"

Page 6, line 14, after the first "centers" insert "and institutions" and after the second "centers" insert "and institutions"

Page 6, line 16, remove "and" and after "practices" insert ", and core services"

Page 6, line 20, remove "essential"

Page 6, line 21, after "enhancements" insert "in consultation with the central office"

Page 6, remove lines 22 through 24

Page 6, line 25, replace "5" with "4"

Page 6, line 26, replace "to reallocate for performance incentives and" with "or"

Page 6, after line 27, insert "Human service centers are to provide appropriate community services to continue the trend of fewer state hospital and developmental center admissions in order to serve clients, to the extent possible, in a least restrictive environment."

Page 6, line 29, replace **"EMERGENCY COMMISSION APPROVAL"** with **"REPORTS TO THE BUDGET SECTION AND THE LEGISLATIVE COUNCIL"**

Page 6, line 30, remove "emergency commission approve requests submitted by a" and replace "center" with "centers"

Page 6, line 31, replace "or" with "and" and replace "for authorization to hire" with "report to the budget section and the legislative council, or its designee, on the hiring of any"

Page 7, line 1, replace "that are associated with an approved request for funding from the supplemental fund" with "in addition to those authorized by the legislative assembly"

Page 7, remove line 2

Page 7, remove lines 12 through 19

Page 7, line 21, remove "and the welfare reform"

Page 7, line 22, remove "contingency line item in subdivision 2" and remove "The"

Page 7, line 23, remove "welfare reform contingency may only be spent with prior budget section approval."

Page 7, line 26, after "fall" insert "1998 and"

Page 7, line 27, replace "meeting" with "meetings"

Page 7, replace lines 28 and 29 with:

**"SECTION 10. AMENDMENT.** Section 25-04-20 of the North Dakota Century Code is amended and reenacted as follows:

**25-04-20. Westwood park assets management committee.** The westwood park assets management committee consists of eleven members appointed by the governor as follows: three members of the senate, two from the majority faction and one from the minority faction, and three members of the house of representatives, two from the majority faction and one from the minority faction; a representative of the department of human services; a representative of the department of economic development and finance; a representative of the attorney general's office; the mayor of Grafton; and the governor or the governor's designee. ~~The officers of the westwood park assets management committee must be elected annually.~~ The governor shall appoint a chairman. Any state agency may serve in an advisory capacity to the westwood park assets management committee at the discretion of the committee. The

committee shall meet at ~~least twice each year and at other~~ such times as the committee or its chairman may direct. The legislative members of the committee are entitled to receive the same compensation per day as provided in section 54-35-10 for members of the legislative council and the necessary mileage and travel expenses provided in sections 44-08-04 and 54-06-09 while attending committee meetings or in the performance of such special duties as the committee may direct. The compensation provided for in this section may not be paid to any member of the committee who received salary or other compensation as a regular employee of the state, or any of its political subdivisions, or any institution or industry operated by the state. The westwood park assets management committee shall act when the legislative assembly is not in session to sell, ~~lease, and otherwise manage~~ the property of westwood park, subject to prior budget section approval. The department of human services shall provide staff services for the westwood park assets committee. Any conveyance made by the committee under this section is exempt from sections 54-01-05.2 and 54-01-05.5."

Page 8, remove lines 1 through 24

Page 9, line 11, remove "containing up to ten beds"

Page 10, line 7, after "gross" insert "licensed" and after "beds" insert ", adjusted by any reduction in beds before July 31, 1997,"

Page 10, line 8, after "1999" insert ". Transfers of existing beds from one municipality to another municipality may be approved during the period August 1, 1997, to July 31, 1999, only to the extent that for each bed transfer approved the total number of licensed beds in the state is reduced by the same number transferred"

Page 10, line 18, after "gross" insert "licensed" and replace "twenty-four" with "forty"

Page 10, line 19, after "beds" insert ", adjusted by any reduction in beds before July 31, 1997," and after "1999" insert ". Transfers of existing beds from one municipality to another municipality may be approved during the period August 1, 1997, to July 31, 1999, only to the extent that for each bed transfer approved the total number of licensed beds in the state is reduced by the same number transferred. Certificate of need projects approved by the state health council before July 31, 1995, and not completed as of the effective date of this legislation are considered to be within the state's licensed long-term care bed capacity as authorized by this section and may be completed. Contracts providing for long-term care bed transfers within the state to be completed by January 1, 1998, and not exceeding the state's licensed long-term care bed capacity as authorized by this section must be signed before May 1, 1997"

Page 10, after line 19, insert:

**"SECTION 16. AMENDMENT.** Section 4 of chapter 561 of the 1991 Session Laws as amended by section 18 of chapter 2 of the 1993 Session Laws and by section 9 of chapter 34 of the 1995 Session Laws is amended and reenacted as follows:

**SECTION 4. PROCEEDS - APPROPRIATION.** The proceeds from the sale of land, property, and equipment at westwood park must be deposited in the lands and minerals trust fund. There is hereby appropriated \$200,000, or so much thereof as may be necessary, from the lands and minerals trust fund, to the department of human services for capital improvements or demolition of existing buildings at westwood park for the period beginning July 1, 1991, and ending June 30, ~~1997~~ 1999."

Page 10, line 28, replace "20" with "17"

Page 10, line 29, remove "**OPERATING AND**"

Page 10, line 30, replace "department of human services shall allocate to the various" with "appropriation in subdivision 5 contains funding for the following computer development projects:

PROJECT	GENERAL FUND	OTHER FUNDS	TOTAL
TEEM - release 3	\$ 899,607	\$ 473,037	\$1,372,644
RESPOND - release 3	260,583	137,021	397,604
State hospital	3,711,031		3,711,031
Medical - TANF	379,307	2,537,922	2,917,229
Child care	164,666	164,666	329,332
Integrated case management	395,643	217,757	613,400
	<hr/>	<hr/>	<hr/>
Total	\$5,810,837	\$3,530,403	\$9,341,240

The department of human services shall receive prior budget section approval before exceeding the costs for the named projects. If savings are projected for the computer projects, the department of human services may request budget section approval to start other projects with projected savings."

Page 10, remove line 31

Page 11, line 1, remove "operating and development costs subject to budget section approval."

Page 11, line 20, remove "It is also the intent of the legislative assembly that"

Page 11, remove lines 21 through 23

Page 11, line 25, after "services" insert "may"

Page 12, line 12, remove "Each provider agency shall"

Page 12, remove lines 13 through 20

Page 12, replace lines 26 through 29 with:

**"SECTION 25. LEGISLATIVE INTENT - PILOT PROJECT FOR  
LOW-INCOME PARENTS PROVIDING SERVICES TO DEVELOPMENTALLY  
DISABLED ADULT CHILDREN - FEDERAL WAIVERS - BUDGET SECTION  
REPORTS.**

1. It is the intent of the legislative assembly that the department of human services seek appropriate federal waivers and establish a pilot program in one human service region to provide a subsidy on behalf of adult developmentally disabled children, age twenty-two and older, residing in the home of each adult child's parent or parents. The pilot program must:
  - a. Be limited to no more than five adult developmentally disabled children;

- b. Provide subsidies substantially in the form of the family subsidy program;
  - c. Be limited to five hundred dollars per month per eligible adult developmentally disabled child; and
  - d. Be provided only on behalf of developmentally disabled adult children whose parent's income, not counting any form of means-tested public benefit, is no more than the federal poverty level applicable to a family of a size that includes the adult developmentally disabled child, that child's parent or parents, and minor children of that parent or those parents, living with the developmentally disabled adult child.
2. The pilot program required by this section must be based on policies developed and implemented without rulemaking that may be otherwise required under law.
  3. The department shall study the provision of subsidies under this section and report on the status of available federal waivers and recommendations for the 1999-2001 biennium to the budget section of the legislative council.

**SECTION 26. EFFECTIVE DATE - EXPIRATION DATE.** Section 25 of this Act becomes effective on April 1, 1997, and is effective through June 30, 1999, and after that date is ineffective. Sections 14 and 15 are effective on August 1, 1997.

**SECTION 27. DEPARTMENT OF HUMAN SERVICES REPORTS TO BUDGET SECTION - HUMAN SERVICE CENTER BLOCK GRANT ACCOUNTABILITY.** The department of human services shall report to the budget section of the legislative council by June 30, 1998, regarding human service center block grant accountability including information regarding employee turnover and vacancies, human service center budget status and cash flow, clinical services including persons served, changes in client demand for services, waiting lists, impact on deinstitutionalization, and external purchase of services, regional needs assessment and planning, and development of an evaluation and outcome report.

**SECTION 28. LEGISLATIVE INTENT - TRAUMATIC BRAIN INJURY PROGRAM ESTABLISHMENT - DEVELOPMENTAL CENTER.** Notwithstanding section 15 of this Act regarding the moratorium on long-term care bed expansion, it is the intent of the legislative assembly that the developmental center be allowed to establish a traumatic brain injury program, subject to emergency commission and budget section approval, including up to twenty full-time equivalent employees, if the program can be established in a cost-effective manner funded from other departmental and third-party resources.

**SECTION 29. REPORTS TO BUDGET SECTION - WELFARE FRAUD - COST-EFFECTIVENESS.** The department of human services shall periodically report to the budget section regarding the welfare fraud detection programs including reports on cost-effectiveness and avoidance, during the biennium beginning July 1, 1997, and ending June 30, 1999.

**SECTION 30. LEGISLATIVE COUNCIL STUDY - WELFARE REFORM IMPLEMENTATION - DEPARTMENT OF HUMAN SERVICES REPORTING.** The legislative council shall consider studying during the 1997-98 interim the monitoring of North Dakota's welfare reform implementation efforts to determine the effectiveness of welfare reform. The department of human services and persons or parties conducting the review shall periodically report to the legislative council, or its designee, regarding the evaluation of welfare reform during the 1997-98 interim.

**SECTION 31. LEGISLATIVE COUNCIL STUDY - BASIC CARE RATE EQUALIZATION.** The legislative council shall consider studying during the 1997-98

interim basic care rate equalization, including the cost impacts to the state and private pay residents."

Page 13, line 4, replace "16" with "12, 17" and replace "20, and 21" with "and 25"

Renumber accordingly

**STATEMENT OF PURPOSE OF AMENDMENT:**

DEPARTMENT 325 - DEPARTMENT OF HUMAN SERVICES

SENATE - The attached schedule details the Senate changes to House Bill No. 1012.



SUBDIVISION 1 - MANAGEMENT AND COUNCILS	1997-99 EXECUTIVE BUDGET	TOTAL HOUSE CHANGES	HOUSE RECOMMENDED AMOUNTS	TOTAL SENATE CHANGES	SENATE RECOMMENDED AMOUNTS
Salaries and wages	\$ 8,851,202	\$ (180,693)	\$ 8,670,509	\$ 180,693	\$ 8,851,202
Operating expenses	16,308,781	(9,477,328)	6,831,453	6,360,213	13,191,666
Equipment	190,925	(165,361)	25,564	62,375	87,939
Grants	715,477		715,477		715,477
Developmental disabilities loan fund	1,840,956		1,840,956		1,840,956
Total all funds	\$27,907,341	\$ (9,823,382)	\$18,083,959	\$6,603,281	\$24,687,240
Less estimated income	15,762,387	(3,599,656)	12,162,731	2,045,344	14,208,075
Total general fund appropriation	\$12,144,954	\$ (6,223,726)	\$ 5,921,228	\$4,557,937	\$10,479,165
FTE	105.80	(2.50)	103.30	1.5	104.80
SENATE CHANGES	GENERAL FUND	OTHER FUNDS	TOTAL		
Salaries - Restore 1 vacant FTE director of field services		\$ 158,487	\$ 158,487		
Restore .5 FTE for centralized checkwriting (\$22,206) and postage (\$212,514)	\$ 81,240	153,480	234,720		
Restore computer operating costs (\$6,865,119) and equipment (\$62,375)	5,033,517	1,893,977	6,927,494		
Operating - Remove risk management premiums	(556,820)	(160,600)	(717,420)		
Total changes Subdivision 1	\$4,557,937	\$2,045,344	\$6,603,281		

SUBDIVISION 2 - ECONOMIC ASSISTANCE		1997-99 EXECUTIVE BUDGET	TOTAL HOUSE CHANGES	HOUSE RECOMMENDED AMOUNTS	TOTAL SENATE CHANGES	SENATE RECOMMENDED AMOUNTS
Salaries and wages		\$ 8,922,158	\$ (80,330)	\$ 8,841,828		\$ 8,841,828
Operating expenses		34,771,730	(16,630,014)	18,141,716	\$11,157,385	29,299,101
Equipment		151,203	(150,203)	1,000	51,736	52,736
Capital improvements		2,543		2,543		2,543
Welfare reform contingency			500,000	500,000	(500,000)	
Grants - Developmental disabilities direct contact staff supplement			4,300,000	4,300,000	(4,300,000)	
Grants - Assistance payments		201,094,966	(13,154,674)	187,940,292	16,314,750	194,255,042
Grants - Medical assistance		<u>615,640,315</u>	<u>(8,916,955)</u>	<u>606,723,360</u>	<u>4,366,500</u>	<u>611,089,860</u>
Total all funds		\$860,582,915	\$ (34,132,176)	\$826,450,739	\$17,090,371	\$843,541,110
Less estimated income		<u>664,699,964</u>	<u>(28,549,421)</u>	<u>636,150,543</u>	<u>14,287,850</u>	<u>650,438,393</u>
Total general fund appropriation		\$195,882,951	\$ (5,582,755)	\$190,300,196	\$ 2,802,521	\$193,102,717
FTE		114.80	(1.00)	113.80	0	103.80
SENATE CHANGES		GENERAL FUND	OTHER FUNDS	TOTAL		
Operating expenses						
Restore TANF evaluation for outside consultant services			\$ 425,158	\$ 425,158		
Restore child enforcement payment adjustments		\$ 32,277	157,590	189,867		
Restore funding for current welfare fraud units		98,463	166,638	265,101		
Restore funding for new welfare fraud unit		30,455	51,545	82,000		
Restore computer operating (\$10,195,259) and equipment (\$51,736)		2,459,279	7,787,716	10,246,995		
Remove developmentally disabled direct staff line		(1,463,374)	(2,836,626)	(4,300,000)		
Remove welfare reform contingency line item		(500,000)		(500,000)		
Grants - Assistance payments						
Use remaining TANF funds		(530,000)	530,000			
Restore moneys for Indian county allocations (\$619,000) and additional moneys to implement House Bill No. 1041 (\$1,168,000)		1,787,000		1,787,000		

Adjust grant caseload reprojections to correct amounts	(50,096)	(32,429)	(82,525)
Revise child care grant funding	(295,540)	2,913,059	2,617,519
Reduction for AFDC women - First two trimesters	(407,244)		(407,244)
Appropriate additional LIHEAP funds	157,977	2,400,000	2,400,000
Add general fund - Decrease county funds for reduced county share of TANF - First six months		(157,977)	
Grants - Medical assistance payments			
Appropriate funds for pilot project for developmentally disabled adults	19,950	46,550	66,500
Add funds transferred from developmentally disabled direct staff supplement	1,463,374	2,836,626	4,300,000
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Total changes Subdivision 2	\$ 2,802,521	\$14,287,850	\$17,090,371

SUBDIVISION 3 - PROGRAM AND POLICY	1997-99 EXECUTIVE BUDGET	TOTAL HOUSE CHANGES	HOUSE RECOMMENDED AMOUNTS	TOTAL SENATE CHANGES	SENATE RECOMMENDED AMOUNTS
Salaries and wages	\$ 9,501,779	\$ (151,077)	\$ 9,350,702	\$ 177,536	\$ 9,528,238
Operating expenses	13,498,064	(2,510,753)	10,987,311	2,602,486	13,589,797
Equipment	1,034,393	(905,328)	129,065	203,480	332,545
Capital improvements	1,619		1,619		1,619
Grants	99,078,622	1,188,072	100,266,694	808,775	101,075,469
Total all funds	\$123,114,477	\$ (2,379,086)	\$120,735,391	\$3,792,277	\$124,527,668
Less estimated income	86,586,644	(1,183,808)	85,402,836	2,957,059	88,359,895
Total general fund appropriation	\$ 36,527,833	\$ (1,195,278)	\$ 35,332,555	\$ 835,218	\$ 36,167,773
FTE	117.15	(3.50)	113.65	1.0	114.65
SENATE CHANGES	GENERAL FUND	OTHER FUNDS	TOTAL		
Salaries - Restore funding for program and policy FTE removed in both the executive budget and also in the House version	\$ 115,633	\$ 61,903	\$ 177,536		
Operating - Pilot study of substance abuse		30,881	30,881		
Operating - Social work training		287,941	287,941		
Restore computer operating (\$2,283,664) and equipment (\$203,480)	817,829	1,669,315	2,487,144		
Grants					
Foster care caseload	(223,244)	(103,558)	(326,802)		
reprojections correction					
Revise child care grant projections		612,938	612,938		
Restore vocational rehabilitation grants reduced by the House	125,000	125,000	250,000		
Pilot study of substance abuse - Grants		272,639	272,639		
Total changes Subdivision 3	\$ 835,218	\$2,957,059	\$3,792,277		

GENERAL FUND CHANGES

SUBDIVISION 4 - FIELD SERVICES	1997-99 EXECUTIVE BUDGET	TOTAL HOUSE CHANGES	HOUSE RECOMMENDED AMOUNTS	RESTORE FUNDING	RESTORE .3 FTE PHYSICIAN FOSTER GRANDPARENT	RESTORE COMPUTER OPERATING	TOTAL SENATE CHANGES	SENATE RECOMMENDED AMOUNTS
Human service centers								
Northwest	\$ 4,034,982	\$ (290,377)	\$ 3,744,605	\$ 88,392		\$ 119,189	\$ 207,581	\$ 3,952,186
North Central	6,325,483	(567,412)	5,758,071	135,920		161,369	297,289	6,055,360
Lake Region	4,149,514	(329,752)	3,819,762	90,166		106,275	196,441	4,016,203
Northeast	7,462,339	(448,858)	7,013,481	165,555		141,326	306,881	7,320,362
Southeast	7,101,123	(478,050)	6,623,073	156,339		99,769	256,108	6,879,181
South Central	5,061,637	(378,393)	4,683,244	110,549		132,755	243,304	4,926,548
West Central	7,138,732	(555,316)	6,583,416	155,405		264,349	419,754	7,003,170
Badlands	4,429,355	(291,544)	4,137,811	97,674		45,605	143,279	4,281,090
Total human service centers	\$ 45,703,165	\$ (3,339,702)	\$ 42,363,463	\$ 1,000,000		\$ 1,070,637	\$ 2,070,637	\$ 44,434,100
State Hospital								
Developmental Center	\$ 42,847,213	\$ (7,172,972)	\$ 35,674,241	\$ 1,143,279		\$ 663,749	\$ 1,807,028	\$ 37,481,269
Mental health - Supplemental fund	9,413,550	(459,303)	8,954,247	363,219		19,432	382,651	9,336,898
Developmental disabilities services - Supplemental fund		1,143,279	1,143,279	(1,143,279)			(1,143,279)	
		181,609	181,609	(181,609)			(181,609)	
Total general fund	\$ 97,963,928	\$ (9,647,089)	\$ 88,316,839	\$ 1,181,610		\$ 1,753,818	\$ 2,935,428	\$ 91,252,267
Human service centers								
Northwest	\$ 7,843,299	\$ (357,242)	\$ 7,486,057	\$ 88,392		\$ 178,962	\$ 267,354	\$ 7,753,411
North Central	12,933,325	(680,503)	12,252,822	135,920		179,100	315,020	12,567,842
Lake Region	7,368,308	(355,477)	7,012,831	90,166		115,642	205,808	7,218,639
Northeast	15,936,193	(557,347)	15,378,846	165,555	\$ 67,000	240,350	472,905	15,851,751
Southeast	17,060,957	(656,398)	16,404,559	156,339		183,399	339,738	16,744,297
South Central	9,512,689	(490,498)	9,022,191	110,549		215,162	325,711	9,347,902
West Central	15,124,615	(645,335)	14,479,280	155,405		349,669	505,074	14,984,354
Badlands	7,883,040	76,329	7,959,369	97,674		61,904	159,578	8,118,947
Total human service centers	\$ 93,662,426	\$ (3,666,471)	\$ 89,995,955	\$ 1,000,000	\$ 67,000	\$ 1,524,188	\$ 2,591,188	\$ 92,587,143
State Hospital								
Developmental Center	\$ 59,828,413	\$ (5,588,111)	\$ 54,240,302	\$ 1,524,373	\$ 91,203	\$ 664,129	\$ 2,279,705	\$ 56,520,007
Mental health - Supplemental fund	39,644,743	(558,051)	39,086,692	363,219		45,509	408,728	39,495,420
Developmental disabilities services - Supplemental fund		1,143,279	1,143,279	(1,143,279)			(1,143,279)	
		181,609	181,609	(181,609)			(181,609)	
Total all funds	\$ 193,135,582	\$ (8,487,745)	\$ 184,647,837	\$ 1,562,704	\$ 158,203	\$ 2,233,826	\$ 3,954,733	\$ 188,602,570
FTE Positions - Human service centers	823.75	(15.50)	808.25	0.00			0.00	808.25
FTE Positions - State Hospital	632.10	(16.80)	615.30	7.00	0.30		7.30	622.60
FTE Positions - Developmental Center	473.30	0.00	473.30				0.00	473.30
FTE Positions - Subdivision 4	1,929.15	(32.30)	1,896.85	7.00	0.30	0.00	7.30	1,904.15

SUBDIVISION 5 - COMPUTER TECHNOLOGY	1997-99 EXECUTIVE BUDGET	TOTAL HOUSE CHANGES	HOUSE RECOMMENDED AMOUNTS	TOTAL SENATE CHANGES	SENATE RECOMMENDED AMOUNTS
Total all funds	\$ 0	\$ 32,263,866	\$ 32,263,866	\$ (22,922,626)	\$ 9,341,240
Less estimated income	0	19,263,866	19,263,866	(15,733,463)	3,530,403
Total general fund appropriation	0	\$ 13,000,000	\$ 13,000,000	\$ (7,189,163)	\$ 5,810,837
Grand total all funds	\$1,204,740,315	\$ (22,558,523)	\$1,182,181,792	\$ 8,518,036	\$1,190,699,828
Less estimated income	862,220,649	(12,909,675)	849,310,974	4,576,095	853,887,069
Grand total general fund appropriation	\$ 342,519,666	\$ (9,648,848)	\$ 332,870,818	\$ 3,941,941	\$ 336,812,759

The appropriation in Subdivision 5 is for six development projects with total principal and interest commitments for the years 1997-2003 of approximately \$8,671,503, of which \$959,003 is projected interest payments.

In addition, this amendment makes the following changes:

Amends Section 5 to provide that transfers from human service centers require consultation with the regional human service center advisory boards.

Removes Sections 6 and 7 regarding the supplemental funds for mental health and developmental disabilities services.

Amends Section 8 to apply the program expectations to institutional services.

Amends Section 9 regarding full-time equivalent employees to provide for Budget Section and Legislative Council interim reports on the hiring of any additional full-time equivalent positions.

Removes Section 11 regarding employee bonuses.

Amends Section 12 to remove the reference to the welfare reform contingency line item.

Removes Section 13 regarding human service center advisory board authority.

Removes Section 14 regarding the director of regional human service centers being a nonclassified position.

Amends Section 16 to remove the reference limiting Alzheimer's and related dementia projects to 10 beds.

Amends Sections 18 and 19 to provide that the number of licensed beds may be adjusted by any reduction in beds before July 31, 1997, and the recognition of certificate of need projects approved by the State Health Council before July 31, 1995, and the recognition of contracts signed prior to May 1, 1997, for long-term care bed transfers.

Amends Section 22 regarding computer development projects and Section 23 regarding legislative intent for computer development to remove language regarding the limitation on the Department of Human Services making interest payments on computer development contracts. Names the six projects funded. Additional projects that may be funded if savings are realized include Developmental Center (\$120,000), MMIS feasibility (\$1,100,000), and various networking projects (\$704,060).

Amends Section 24 to allow the Department of Human Services to establish pilot projects for expanded long-term care case management.

Amends Section 26 to remove the requirements that developmental disabilities provider agencies report to the Department of Human Services regarding payment for direct contact staff.

Removes Section 28 repealing the Westwood Park Assets Management Committee.

Adds a new Section 10 amending the statutory reference to the Westwood Park Assets Management Committee.

Adds Section 16 continuing the appropriation for the capital improvements for the Developmental Center from the lands and minerals trust fund originally enacted by the 1991 Legislative Assembly.

Adds a section providing legislative intent for a pilot project for low-income parents providing services to developmentally disabled adult children, including the department applying for federal waivers and related Budget Section reports.

Adds a section requiring the Department of Human Services to report to the Budget Section regarding human service center block grant accountability.

Provides for a Legislative Council study of welfare reform implementation and of basic care rate equalization.

Provides legislative intent regarding the establishment of a traumatic brain injury program at the Developmental Center.

Provides for Budget Section reports by the Department of Human Services regarding welfare fraud cost-effectiveness.