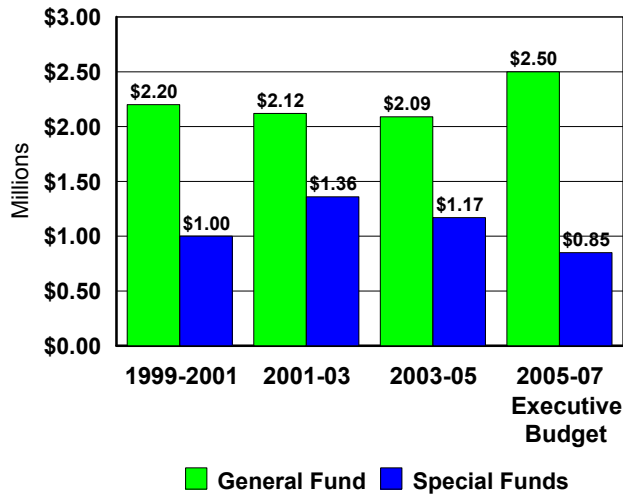


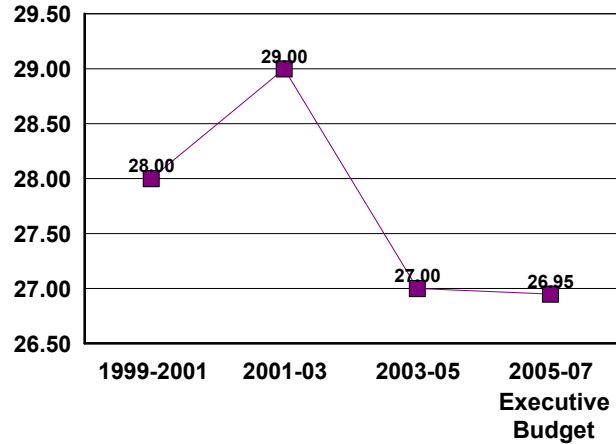
**Department 253 - North Dakota Vision Services - School for the Blind  
 House Bill No. 1013**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2005-07 Executive Budget	26.95	\$2,503,495	\$845,535	\$3,349,030
2003-05 Legislative Appropriations	27.00	2,089,825	1,167,383	3,257,208
Increase (Decrease)	(0.05)	\$413,670	(\$321,848)	\$91,822

**Agency Funding**



**FTE Positions**



**Executive Budget Highlights**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
1. Deletes .05 FTE position not requested by the agency			\$0
2. Provides funding to fund the agency's teachers according to the 2005-07 salary schedule	\$131,541		\$131,541
3. Provides additional salaries and wages funding for a .45 FTE braille instructor position	\$59,710		\$59,710
4. Increases operating expenses to provide funding for ConnectND charges	\$5,553	\$3,123	\$8,676
5. Reduces funding for operating expenses	\$129,349	(\$229,402)	(\$100,053)
6. Removes capital assets funding provided in the 2003-05 biennium		(\$18,233)	(\$18,233)
7. Provides capital assets funding for the 2005-07 biennium, including \$15,090 to replace carpet and roof cooling unit, \$42,380 to replace air-conditioning for the second floor of the south wing unit, and \$10,000 to purchase a refreshable braille display	\$42,380	\$25,090	\$67,470

**Major Related Legislation**

At this time, no major legislation has been introduced affecting this agency.