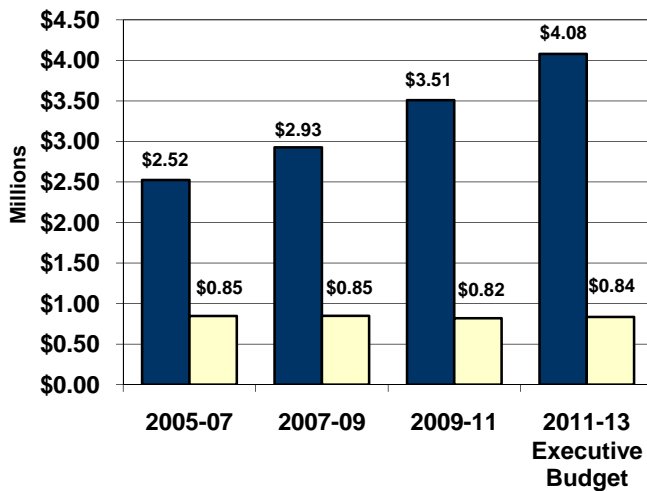


Department 253 - North Dakota Vision Services - School for the Blind
Senate Bill No. 2013

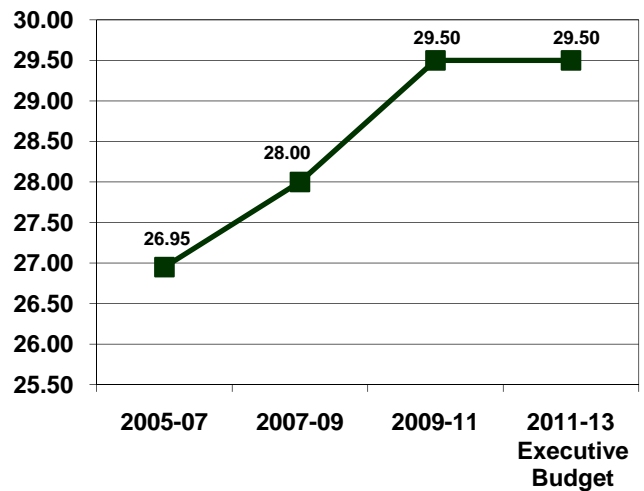
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	29.50	\$4,080,240	\$835,091	\$4,915,331
2009-11 Legislative Appropriations	29.50	3,510,068	818,902	4,328,970 ¹
Increase (Decrease)	0.00	\$570,172	\$16,189	\$586,361

¹The 2009-11 appropriation amounts include \$21,000, \$18,000 of which is from the general fund, for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees.

Agency Funding



FTE Positions



■ General Fund □ Other Funds

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$3,727,240	\$353,000	\$4,080,240
2009-11 Legislative Appropriations	3,439,868	70,200	3,510,068
Increase (Decrease)	\$287,372	\$282,800	\$570,172

First House Action

Attached is a summary of first house changes.

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Removes one-time funding provided for security cameras and portable adaptive technology devices in the 2009-11 biennium	(\$18,200)		(\$18,200)
2. Removes one-time funding provided for videoconferencing equipment in the 2009-11 biennium	(\$14,000)		(\$14,000)
3. Removes one-time funding provided for the installation of an intercom system in the 2009-11 biennium	(\$7,000)		(\$7,000)
4. Removes one-time funding provided for window replacement in the 2009-11 biennium	(\$31,000)		(\$31,000)
5. Removes funding provided for equipment over \$5,000 in the 2009-11 biennium	(\$6,000)		(\$6,000)

6. Provides contingent one-time funding for salary and operating expenses (\$150,000) and remodeling and improvement costs (\$150,000) necessary to accommodate a new tenant in the school building if the current tenant discontinues the lease. The Senate removed this funding.	\$300,000	\$300,000
7. Provides one-time funding for instructional equipment	\$24,500	\$24,500
8. Provides one-time funding for a facility master plan	\$20,000	\$20,000
9. Provides one-time funding for a Braille embosser	\$8,500	\$8,500
10. Increases funding for operating expenses related to utilities, repairs, maintenance, supplies, and data processing	\$40,000	\$40,000
11. Removes a .5 FTE position and related funding for the superintendent position currently shared with the School for the Deaf	(\$135,082)	(\$135,082)
12. Provides funding for a .5 FTE Braille music instructor position	\$69,499	\$69,499

Other Sections in Bill

Subscription and Braille fees - Section 13 provides that money collected for subscription fees or Braille fees must be deposited in the North Dakota Vision Services - School for the Blind operating fund and is subject to appropriation by the Legislative Assembly.

Continuing Appropriations

Visual aid and appliance fund - North Dakota Century Code Section 25-06-10 - A revolving fund for adaptive aids for those who are blind and visually impaired.

Significant Audit Findings

There are no significant audit findings for this agency.

Major Related Legislation

No major legislation has been introduced affecting this agency.

ATTACH:1