State Library - Budget No. 250 House Bill No. 1013 Base Level Funding Changes

2021-23 Total Funding	Total Changes to Base Level Funding	One-time funding items No one-time funding items Total one-time funding changes	Decreases funding for library vision grants Total ongoing funding changes	Decreases funding for state aid to libraries	Adds federal funds from the Institute of Museum and Library Services for statewide database services, professional development for librarians and other services	Adds funding for operating expenses related to Microsoft Office 365 licensing expenses	Adds funding for operating expenses related to a Capitol complex rent proposal	Adds 1 FTE educational program administrator II position	Removes 2 FTE unidentified positions	Health insurance increase	Retirement contribution increase	Salary increase	Base payroll changes	2021-23 Ongoing Funding Changes	2021-23 Biennium Base Level				Base Level Funding Changes
26.75	(1.00)	0.00	(1.00)					1.00	(2.00)						27.75	Positions	FTE		
\$5,840,374	\$58,955	\$0	\$58,955			786		151,000	(308,462)	1,157		108,204	\$106,270		\$5,781,419	Fund	General	Senous	HOISE
\$2,363,923	(\$10,438)	\$0	(\$10,438)		200,000					204		12,950	(\$223,592)		\$2,374,361	Funds	Other	LIOUSE ACISIOII	Vereion
\$8,204,297	\$48,517	\$0	\$48,517	0	200,000	786	0	151,000	(308,462)	1,361	0	121,154	(\$117,322)		\$8,155,780	Total			
26.75	(1.00)	0.00	(1.00)					1.00	(2.00)						27.75	Position	FIE		
\$5,831,721	\$50,302	\$0	\$50,302			786		151,000	(308,462)	1,157		99,551	\$106,270		\$5,781,419	Fund	General	OGIIG	Senat
\$2,364,417	(\$9,944)	\$0	(\$9,944)		200,000					204		13,444	(\$223,592)		\$2,374,361	Funds	Other	OCHURE ACISION	Version
\$8,196,138	\$40,358	\$0 \$0	\$40,358	0	200,000	786	0	151,000	(308,462)	1,361	0	112,995	(\$117,322)		\$8,155,780	Total			
0.00	0.00	0.00	0.00												0.00	Positions	FTE	incre	Ser
(\$8,653)	(\$8,653)	\$0	(\$8,653)									(8,653)			\$0	Fund	General	nace (Docrease	nate Changes t
\$494	\$494	\$0	\$494									494			\$0	Funds	General Other	House Versi	Senate Changes to House Version
(\$8,159)	(\$8, 159)	\$0 \$0	(\$8,159)	0	0	0	0	0	0	0	0	(8,159)	\$0		\$0	Total			Š

Total anguing changes are a personators of hora level	(2 60/)	200/	() (8/)	0	6	2	6		
Total changes as a percentage of base level	(3.6%)	1.0%	(0.4%) (0.4%)	0.6%	(3.6%) (3.6%)	0.9%	(0.4%) (0.4%)	0.5% 0.5%	
Other Sections in State Library - Budget No. 250	J								
		House Version	rsion			Senate Version	ersion/		
State aid to public libraries	Section 14 pro aid to public	ovides that of th	Section 14 provides that of the \$1,737,582 provided for aid to public libraries, no more than one-half may be	rovided for all may be	Section 17 pro aid to public I	vides that of thi braries, no m	Section 17 provides that of the \$1,737,582 provided for aid to public libraries, no more than one-half may be	provided for half may be	
	spent during th	spent during the 1st year of the biennium.	e biennium.		spent during the 1st year of the biennium	ne 1st vear of t	he biennium		

School for the Deaf - Budget No. 252 House Bill No. 1013

Base Level Funding Changes

2021-23 Total Funding	Total Changes to Base Level Funding	Total one-time funding changes	Adds one-time funding for operating expenses related to DPI grants	available from trust fund distributions, rents, and service revenue to upgrade the standby boiler and other Resource Center projects	Adds one-time funding from special funds	Adds one-time funding for lawn tractor and kitchen appliance replacement	One-time funding items No one-time funding items Adds one-time funding to upgrade the campus server	Total ongoing funding changes	Removes funding for interpreter grants to state colleges and universities	Increases funding for operating expenses	Adds funding for teacher salary increases	Adjusts the funding source for salaries and wages to provide funding from special funds available from trust fund distributions, rents, and service revenue	Health insurance increase	Retirement contribution increase	Salary increase	Base payroll changes	2021-23 Ongoing Funding Changes	2021-23 Biennium Base Level				Base Level Funding Changes
44.61	0.00	0.00						0.00										44.61	Positions	FTE		
\$7,410,250	(\$118,600)	\$0						(\$118,600)	(40,000)		133,704	(365,542)	2,370		188,211	(\$37,343)		\$7,528,850	Fund	General		House
\$3,488,980	\$1,058,622	\$697,500			650,000	40,000	\$7,500	\$361,122				350,000	115		11,009	(\$2)		\$2,430,358	Funds	Other		House Version
\$10,899,230	\$940,022	\$697,500	0		650,000	40,000	\$0 \$7,500	\$242,522	(40,000)	0	133,704	(15,542)	2,485	0	199,220	(\$37,345)		\$9,959,208	Total			
44.61	0.00	0.00		7				0.00										44.61	Position	FTE		regularistic di Constituti di
\$7,406,556	(\$122,294)	\$0						(\$122,294)	(40,000)		133,704	(365,542)	2,370		184,517	(\$37,343)		\$7,528,850	Fund	General		Sena
\$3,509,528	\$1,079,170	\$719,000	21,500		650,000	40,000	7,500	\$360,170				350,000	115		10,057	(\$2)		\$2,430,358	Funds	Other		Senate Version
\$10,916,084	\$956,876	\$719,000	21,500		650,000	40,000	\$0 7,500	\$237,876	(40,000)	0	133,704	(15,542)	2,485	0	194,574	(\$37,345)		\$9,959,208	Total			
0.00	0.00	0.00						0.00										0.00	Positions	FTE	Incre	Ser
(\$3,694)	(\$3,694)	\$0						(\$3,694)							(3,694)			\$0	Fund	General	ease (Decrease)	late Changes to
\$20,548	\$20,548	\$21,500	21,500					(\$952)							(952)			\$0	Funds	Other	Increase (Decrease) - House Version	Senate Changes to House Version
\$16,854	\$16,854	\$21,500	21,500		0	0	o \$	(\$4,646)	0	0	0	0	0	0	(4,646)	\$0		\$0	Total		on	3

Other Sections in School for the Deaf - Budget No. 252	Total ongoing changes as a percentage of base level Total changes as a percentage of base level
252	0.0% 0.0%
	(1.6%) (1.6%)
	14.9% 43.6%
	2.4% 9.4%
	0.0%
	(1.6%) (1.6%)
	14.8% 44.4%
	2.4% 9.6%

House Version

Oner Sections in School for the Dear - Budget No. 232

Higher education interpreter grant program

the Deaf must provide additional prorated grants to distribution of the funds based on a uniform hourly education interpreter grants. In addition, the section be continued into the 2021-23 biennium for higher 54-44.1-11 at the end of the 2019-21 biennium and may in subdivision 3 of Section 1 of Chapter 38 of the 2019 students who are deaf or hearing impaired, as authorized with the cost of interpreters and real-time captioning for expenses in excess of the formula reimbursement level. reimbursement. If any grant funding remains requires the School for the Deaf develop a formula for Session Laws, is not subject to the provisions of Section under the control of the State Board of Higher Education appropriation for a grants program to assist institutions Section 15 provides that any funding remaining from the institutions that during the biennium incurred hourly undistributed at the end of the biennium, the School for

Senate Version

institutions that during the biennium incurred hourly the Deaf must provide additional prorated grants to distribution of the funds based on a uniform hourly education interpreter grants. In addition, the section be continued into the 2021-23 biennium for higher 54-44.1-11 at the end of the 2019-21 biennium and may Session Laws, is not subject to the provisions of Section in subdivision 3 of Section 1 of Chapter 38 of the 2019 students who are deaf or hearing impaired, as authorized with the cost of interpreters and real-time captioning for under the control of the State Board of Higher Education appropriation for a grants program to assist institutions Section 18 provides that any funding remaining from the expenses in excess of the formula reimbursement level. undistributed at the end of the biennium, the School for reimbursement. If any grant funding remains requires the School for the Deaf develop a formula for

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

Base Level Funding Changes

Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue to replace flooring in the main restrooms and living quarters	Adds one-time funding from special funds available from trust fund distributions and other revenue for parking lot and sidewalk repairs and to replace air conditioning units and garage doors. The House version does not include HVAC updates.	One-time funding items Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue to replace electrical service to the South Wing	Total ongoing funding changes (0.15)	Adds funding for Microsoft Office 365 licensing expenses	Decreases funding for operating expenses	Increases funding for teacher salaries	Adjusts the funding source and reduces funding for salaries and wages to provide funding from special funds available from trust fund distributions, rents, and service revenue	Removes a .15 FTE activity assistant position and (0.15) related funding for salaries and wages	Retirement contribution increase	Salary increase	2021-23 Ongoing Funding Changes Base payroll changes	2021-23 Biennium Base Level 27.90	FTE Positions	Base Level Funding Changes
					(6	72	(220		_	61		90 \$4,717,989	General ns Fund	
		1 0	(\$99,893)	1,068	(6,235)	72,610	(220,294)	(9,370)	270	61,049				House Version
10,000	109,000	\$165,000	\$156,796	2,017			145,982	Ğ	124	8,663		\$1,052,315	Other Funds	sion
10,000	109,000	\$165,000	\$56,903	3,085	(6,235)	72,610	(74,312)	(9,370)	1 413 0	69,712	\$0	\$5,770,304	Total	
			(0.15)					(0.15)				27.90	FTE Position	
			\$43,890	1,068	(6,235)	72,610	(74,312)	(9,370)	1 270	58,850		\$4,717,989	General Fund	Senate
10,000	109,000	165,000	\$9,863	2,017			0	ţ	3	7,712		\$1,052,315	Other Funds	Senate Version
10,000	109,000	165,000	\$53,753	3,085	(6,235)	72,610	(74,312)	(9,370)	2 0	66,562	\$0	\$5,770,304	Total	
			0.00									0.00	FTE	Se
			\$143,783				145,982			(2, 199)		\$0	General Fund	nate Changes
			(\$146,933)				(145,982)			(951)		\$0	General Other S Fund Funds	Senate Changes to House Version
0	0	0	(\$3,150)	0	0	0	0	0 0	0	(3,150)	\$0	\$0	Total	on .

		Other Sections in North Dakota Vision Services - School for the Blind - Budget No. 253	Total ongoing changes as a percentage of base level Total changes as a percentage of base level	2021-23 Total Funding	Total Changes to Base Level Funding	Total one-time funding changes	Adds one-time funding from special funds available from trust fund distriburtions, rents, and service revenue for LED lighting
The House		School for	(0.5%) (0.5%)	27.75	(0.15)	0.00	
The House did not include any other sections related to	House	the Blind - Bu	(2.1%) (2.1%)	27.75 \$4,618,096	(\$99,893)	\$0	
any other section	House Version	dget No. 253	14.9% 45.0%	\$1,526,111	\$473,796	\$317,000	33,000
ons related to			1.0% 6.5%	\$6,144,207	\$373,903	\$317,000	33,000
The Senat			(0.5%) (0.5%)	27.75	(0.15)	0.00	
The Senate did not include any other sections related	Senat		0.9% 0.9%	\$4,761,879	\$43,890	\$0	
de any other se	Senate Version		0.9% 31.1%	\$1,379,178	\$326,863	\$317,000	33,000
ections related			0.9% 6.4%	\$6,141,057	\$370,753	\$317,000	33,000
				0.00	0.00	0.00	
				\$143,783	\$143,783	\$0	
				(\$146,933)	(\$146,933)	\$0	
				(\$3,150)	(\$3,150)	\$0	0

the North Dakota Vision Services - School for the Blind.

to the North Dakota Vision Services - School for the Blind.