

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

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

Total ongoing changes as a percentage of base level	(3.6%)	1.0%	(0.4%)	0.6%	(3.6%)	0.9%	(0.4%)	0.5%
Total changes as a percentage of base level	(3.6%)	1.0%	(0.4%)	0.6%	(3.6%)	0.9%	(0.4%)	0.5%

Other Sections in State Library - Budget No. 250

	House Version				Senate Version			
State aid to public libraries	Section 14 provides that of the \$1,737,582 provided for aid to public libraries, no more than one-half may be spent during the 1st year of the biennium.				Section 17 provides that of the \$1,737,582 provided for aid to public libraries, no more than one-half may be spent during the 1st year of the biennium.			

School for the Deaf - Budget No. 252
House Bill No. 1013
Base Level Funding Changes

	House Version				Senate Version				Senate Changes to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total	Increase (Decrease) - House Version			
									FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	44.61	\$7,528,850	\$2,430,358	\$9,959,208	44.61	\$7,528,850	\$2,430,358	\$9,959,208	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes		(\$37,343)	(\$2)	(\$37,345)		(\$37,343)	(\$2)	(\$37,345)		(3,694)	(952)	(4,646)
Salary increase		188,211	11,009	199,220		184,517	10,067	194,574				0
Retirement contribution increase				0				0				0
Health insurance increase		2,370	115	2,485		2,370	115	2,485				0
Adjusts the funding source for salaries and wages to provide funding from special funds available from trust fund distributions, rents, and service revenue		(365,542)	350,000	(15,542)		(365,542)	350,000	(15,542)				0
Adds funding for teacher salary increases		133,704		133,704		133,704		133,704				0
Increases funding for operating expenses				0				0				0
Removes funding for interpreter grants to state colleges and universities		(40,000)		(40,000)		(40,000)		(40,000)				0
Total ongoing funding changes	0.00	(\$118,600)	\$361,122	\$242,522	0.00	(\$122,294)	\$360,170	\$237,876	0.00	(\$3,694)	(\$952)	(\$4,646)
One-time funding items												
No one-time funding items				\$0				\$0				\$0
Adds one-time funding to upgrade the campus server			\$7,500	\$7,500			7,500	7,500				0
Adds one-time funding for lawn tractor and kitchen appliance replacement			40,000	40,000			40,000	40,000				0
Adds one-time funding from special funds available from trust fund distributions, rents, and service revenue to upgrade the standby boiler and other Resource Center projects			650,000	650,000			650,000	650,000				0
Adds one-time funding for operating expenses related to DPI grants				0			21,500	21,500			21,500	21,500
Total one-time funding changes	0.00	\$0	\$697,500	\$697,500	0.00	\$0	\$719,000	\$719,000	0.00	\$0	\$21,500	\$21,500
Total Changes to Base Level Funding	0.00	(\$118,600)	\$1,058,622	\$940,022	0.00	(\$122,294)	\$1,079,170	\$956,876	0.00	(\$3,694)	\$20,548	\$16,854
2021-23 Total Funding	44.61	\$7,410,250	\$3,488,980	\$10,899,230	44.61	\$7,406,556	\$3,509,528	\$10,916,084	0.00	(\$3,694)	\$20,548	\$16,854

Total ongoing changes as a percentage of base level	0.0%	(1.6%)	14.9%	2.4%	0.0%	(1.6%)	14.8%	2.4%
Total changes as a percentage of base level	0.0%	(1.6%)	43.6%	9.4%	0.0%	(1.6%)	44.4%	9.6%

Other Sections in School for the Deaf - Budget No. 252

Higher education interpreter grant program	House Version				Senate Version			
	Section 15 provides that any funding remaining from the appropriation for a grants program to assist institutions under the control of the State Board of Higher Education with the cost of interpreters and real-time captioning for students who are deaf or hearing impaired, as authorized in subdivision 3 of Section 1 of Chapter 38 of the 2019 Session Laws, is not subject to the provisions of Section 54-44.1-11 at the end of the 2019-21 biennium and may be continued into the 2021-23 biennium for higher education interpreter grants. In addition, the section requires the School for the Deaf develop a formula for distribution of the funds based on a uniform hourly reimbursement. If any grant funding remains undistributed at the end of the biennium, the School for the Deaf must provide additional prorated grants to institutions that during the biennium incurred hourly expenses in excess of the formula reimbursement level.				Section 18 provides that any funding remaining from the appropriation for a grants program to assist institutions under the control of the State Board of Higher Education with the cost of interpreters and real-time captioning for students who are deaf or hearing impaired, as authorized in subdivision 3 of Section 1 of Chapter 38 of the 2019 Session Laws, is not subject to the provisions of Section 54-44.1-11 at the end of the 2019-21 biennium and may be continued into the 2021-23 biennium for higher education interpreter grants. In addition, the section requires the School for the Deaf develop a formula for distribution of the funds based on a uniform hourly reimbursement. If any grant funding remains undistributed at the end of the biennium, the School for the Deaf must provide additional prorated grants to institutions that during the biennium incurred hourly expenses in excess of the formula reimbursement level.			

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

	House Version				Senate Version				Senate Changes to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Position	General Fund	Other Funds	Total	Increase (Decrease) - House Version			
									FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	27.90	\$4,717,989	\$1,052,315	\$5,770,304	27.90	\$4,717,989	\$1,052,315	\$5,770,304	0.00	\$0	\$0	\$0
2021-23 Ongoing Funding Changes												
Base payroll changes				\$0				\$0				\$0
Salary increase		61,049	8,663	69,712		58,850	7,712	66,562		(2,199)	(951)	(3,150)
Retirement contribution increase				0				0				0
Health insurance increase		1,279	134	1,413		1,279	134	1,413				0
Removes a .15 FTE activity assistant position and related funding for salaries and wages	(0.15)	(9,370)		(9,370)	(0.15)	(9,370)		(9,370)				0
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		(220,294)	145,982	(74,312)		(74,312)	0	(74,312)		145,982	(145,982)	0
Increases funding for teacher salaries		72,610		72,610		72,610		72,610				0
Decreases funding for operating expenses		(6,235)		(6,235)		(6,235)		(6,235)				0
Adds funding for Microsoft Office 365 licensing expenses		1,068	2,017	3,085		1,068	2,017	3,085				0
Total ongoing funding changes	(0.15)	(\$99,893)	\$156,796	\$56,903	(0.15)	\$43,890	\$9,863	\$53,753	0.00	\$143,783	(\$146,933)	(\$3,150)
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			\$165,000	\$165,000			165,000	165,000				0
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.			109,000	109,000			109,000	109,000				0
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			10,000	10,000			10,000	10,000				0

