

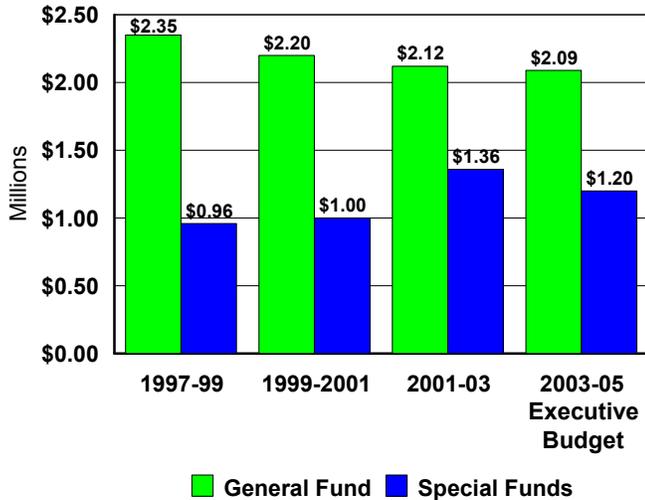
**Department 253 - North Dakota Vision Services - School for the Blind
 Senate Bill No. 2013**

	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	27.00	\$2,092,155	\$1,198,474	\$3,290,629
2001-03 Legislative Appropriations	29.00	2,124,567 ¹	1,357,821	3,482,388 ²
Increase (Decrease)	(2.00)	(\$32,412)	(\$159,347)	(\$191,759)

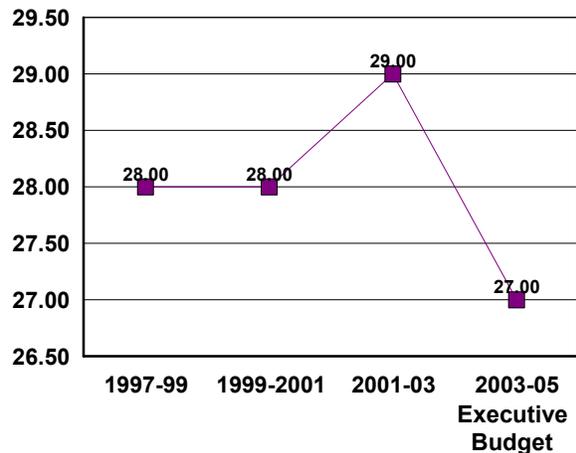
¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$22,308 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

² The 2001-03 appropriation amounts include \$9,576 from the general fund for the agency's share of the \$5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees.

Agency Funding



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
1. Deletes funding for the following 2 FTE positions: 1 FTE office assistant position 1 FTE vision outreach specialist position Total	(\$64,680)		(\$64,680)
		(\$82,602)	(\$82,602)
	(\$64,680)	(\$82,602)	(\$147,282)
2. Decreases general fund spending authority and increases other funds spending authority for operating expenses, including decreases in travel (\$14,486), other equipment under \$5,000 (\$12,100), information technology--telephone (\$8,772), lease/rent of building and land (\$8,756), postage (\$5,366), and office equipment under \$5,000 (\$300)	(\$184,006)	\$134,226	(\$49,780)
3. Adjusts funding for capital assets for purchase of a refreshable braille display (\$10,500) and construction of a new storage area second floor gym space (\$7,733)		(\$19,483)	(\$19,483)
4. Provides funding for an energy study relating to upgrading the air-conditioning system in two areas of the building		\$42,445	\$42,445

Major Related Legislation

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