

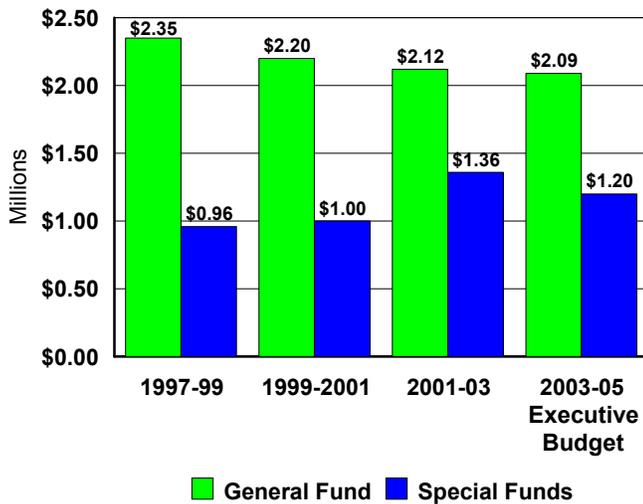
Department 253 - North Dakota Vision Services - School for the Blind
Senate Bill No. 2013

| | 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) |

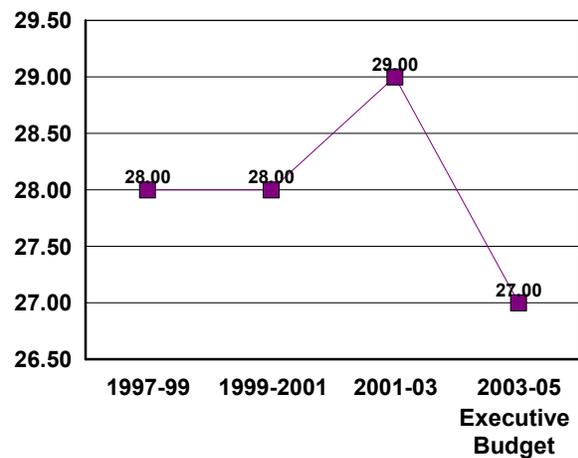
¹ The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$22,308 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

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



First House Action

Attached is a summary of the first house changes.

**Executive Budget Highlights
 (With First House Changes Noted)**

| | 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) | (\$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.