

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

	FTE Positions	General Fund	Other Funds	Total
2011-13 executive budget (bills as introduced)	29.50	\$4,080,240	\$835,091	\$4,915,331
2011-13 legislative appropriations	29.50	3,797,240	835,091	4,632,331
Legislative increase (decrease) to executive budget	0.00	(\$283,000)	\$0	(\$283,000)
Legislative increase (decrease) to 2009-11 appropriations	0.00	\$287,172	\$16,189	\$303,361

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 legislative appropriations	\$3,439,868	\$70,200	\$3,510,068
2011-13 legislative appropriations	3,727,240	70,000	3,797,240
2011-13 legislative increase (decrease) to 2009-11 appropriations	\$287,372	(\$200)	\$287,172
Percentage increase (decrease) to 2009-11 appropriations	8.4%	(0.3%)	(8.2%)
2011-13 legislative increase (decrease) to executive budget	\$0	(\$283,000)	(\$283,000)
Percentage increase (decrease) to executive budget	0.0%	(80.2%)	(6.9%)

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The legislative action affecting the recommended appropriation for North Dakota Vision Services - School for the Blind is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed 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.		(\$300,000)		(\$300,000)
Added one-time funding to purchase a tractor.		17,000		17,000
Total	0.00	(\$283,000)	\$0	(\$283,000)

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 29.5 FTE positions, the same as the 2009-11 biennium. The executive recommendation removed a .5 FTE position for the superintendent position currently shared with the School for the Deaf and provided a .5 FTE Braille music instructor position.

One-Time Funding

In Section 2 of Senate Bill No. 2013, the Legislative Assembly identified \$70,000 of one-time funding from the general fund for a tractor (\$17,000), a Braille embosser (\$8,500), a facility master plan (\$20,000), and instructional equipment (\$24,500) during the 2011-13 biennium. This amount is not to be considered part of the agency's base budget for preparing the 2013-15 executive budget, and North Dakota Vision Services - School for the Blind is to report to the Appropriations Committees during the 2013 legislative session on the use of this funding.

Other Sections in Bill

Subscription and Braille fees - Section 15 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.