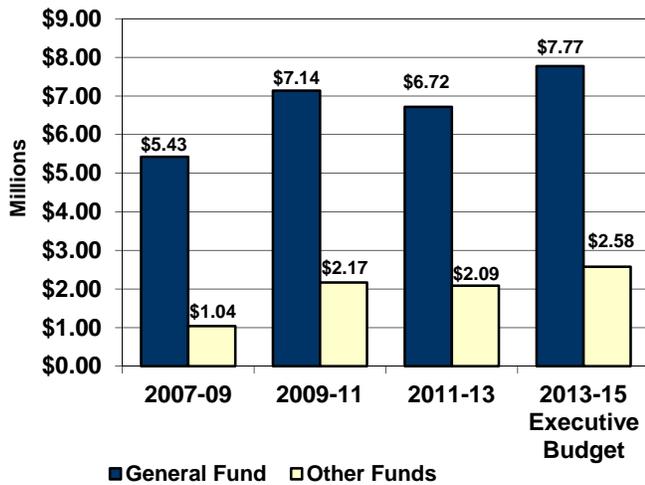


**Department 252 - School for the Deaf  
 House Bill No. 1013**

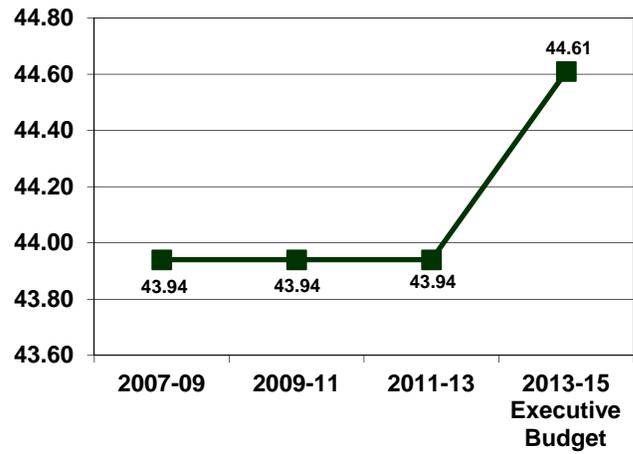
	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	44.61	\$7,771,990	\$2,575,668	\$10,347,658
2011-13 Legislative Appropriations	43.94	6,718,772	2,088,007	8,806,779 <sup>1</sup>
Increase (Decrease)	.67	\$1,053,218	\$487,661	\$1,540,879

<sup>1</sup>The 2011-13 appropriation amounts do not include \$26,934 continued from the agency's 2009-11 biennium general fund appropriation for higher education interpreter grants or \$118,677 of general fund capital construction carryover from the 2009-11 biennium. In addition, the 2011-13 appropriation amounts do not include \$200,000 of additional special funds authority for capital assets resulting from Emergency Commission action during the 2011-13 biennium.

**Agency Funding**



**FTE Positions**



**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2013-15 Executive Budget	\$7,771,990	\$0	\$7,771,990
2011-13 Legislative Appropriations	6,614,972	103,800	6,718,772
Increase (Decrease)	\$1,157,018	(\$103,800)	\$1,053,218

**Executive Budget Highlights**

	General Fund	Other Funds	Total																
1. Provides funding for state employee salary increases of which \$256,401 relates to performance increases and \$171,489 is for market equity adjustments	\$410,774	\$17,116	\$427,890																
2. Removes 2011-13 <b>one-time funding</b> for extraordinary repairs	(\$103,800)	(\$894,730)	(\$998,530)																
3. Provides <b>one-time funding</b> for extraordinary repairs, including dormitory and kitchen repairs and sidewalk improvements		\$1,002,259	\$1,002,259																
4. Provides funding for extraordinary repairs as follows:	\$126,262		\$126,262																
<table border="1"> <tbody> <tr> <td>Campus fire alarm upgrade</td> <td>\$44,700</td> <td></td> <td></td> </tr> <tr> <td>Entrance security</td> <td>40,000</td> <td></td> <td></td> </tr> <tr> <td>Power plant upgrades</td> <td>41,562</td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>\$126,262</b></td> <td></td> <td></td> </tr> </tbody> </table>				Campus fire alarm upgrade	\$44,700			Entrance security	40,000			Power plant upgrades	41,562			<b>Total</b>	<b>\$126,262</b>		
Campus fire alarm upgrade	\$44,700																		
Entrance security	40,000																		
Power plant upgrades	41,562																		
<b>Total</b>	<b>\$126,262</b>																		
5. Removes 2011-13 funding for equipment and information technology equipment		(\$41,700)	(\$41,700)																
6. Adds funding for information technology equipment over \$5,000 to replace the campus server (\$8,000) and interactive video network room equipment (\$35,000)		\$43,000	\$43,000																

- |  |           |           |
|--|-----------|-----------|
| 7. Adds funding for equipment greater than \$5,000 to replace a convection oven (\$8,500) and a riding lawn mower (\$14,000) | \$22,500  | \$22,500  |
| 8. Increases funding for professional development  | \$16,299  | \$16,299  |
| 9. Adds funding for a .67 FTE to increase a former part-time teaching position to provide one adult services position        | \$75,178  | \$75,178  |
| 10. Increases funding for operating costs, including the following major changes:  | \$258,585 | \$258,585 |

	Increase	Total Provided
Travel	\$108,022	\$466,053
Utilities	\$40,805	\$271,800
Rentals/leases - building and land	\$51,200	\$81,340
Building and grounds maintenance	\$20,336	\$96,500

### Other Sections in Bill

**Higher education interpreter grant program** - Section 14 provides that \$200,000 from the general fund included in the grants line item of the School for the Deaf is for the continuation of the 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 for the 2013-15 biennium. Funding appropriated for this program is not subject to North Dakota Century Code Section 54-44.1-11. In addition, the section requires the School for the Deaf develop a formula for distribution of the funds based on a uniform hourly reimbursement and may not distribute more than 50 percent of the amount appropriated during the first year of the biennium. If any grant funding remains undistributed at the end of the biennium, the School for the Deaf is to provide additional prorated grants to institutions that during the biennium incurred hourly expenses in excess of the formula reimbursement level.

### Continuing Appropriations

There are no continuing appropriations for this agency.

### Significant Audit Findings

There are no significant audit findings for this agency.

### Major Related Legislation

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