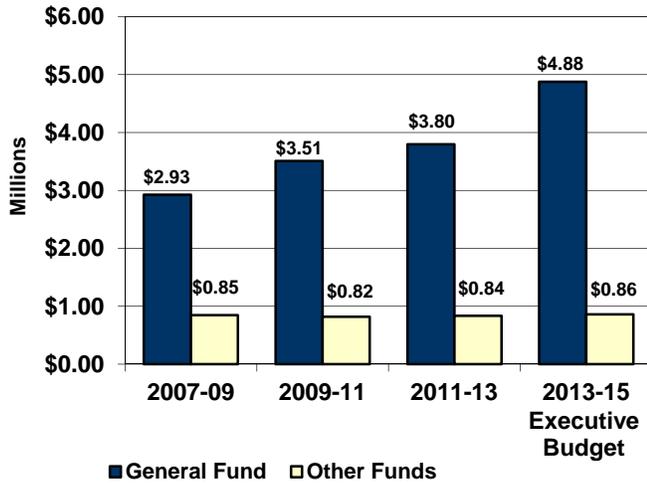


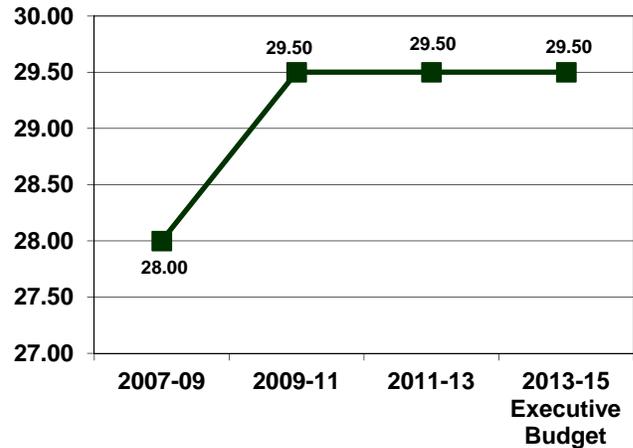
**Department 253 - North Dakota Vision Services - School for the Blind
 House Bill No. 1013**

	FTE Positions	General Fund	Other Funds	Total
2013-15 Executive Budget	29.50	\$4,875,866	\$859,355	\$5,735,221
2011-13 Legislative Appropriations	29.50	3,797,240	835,091	4,632,331
Increase (Decrease)	0.00	\$1,078,626	\$24,264	\$1,102,890

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	\$4,445,366	\$430,500	\$4,875,866
2011-13 Legislative Appropriations	3,727,240	70,000	3,797,240
Increase (Decrease)	\$718,126	\$360,500	\$1,078,626

Executive Budget Highlights

	General Fund	Other Funds	Total																								
1. Provides funding for state employee salary increases of which \$186,631 relates to performance increases and \$139,074 is for market equity adjustments	\$309,420	\$16,285	\$325,705																								
2. Removes 2011-13 one-time funding for equipment and a facility master plan	(\$70,000)		(\$70,000)																								
3. Provides one-time funding for elevator installation	\$241,500		\$241,500																								
4. Provides one-time funding for window replacement	\$189,000		\$189,000																								
5. Provides one-time funding for equipment and extraordinary repairs as follows:		\$96,529	\$96,529																								
<table border="1"> <tbody> <tr> <td>Rooftop air conditioner - West wing</td> <td>\$7,993</td> <td></td> <td></td> </tr> <tr> <td>Install site storm drainage utilities</td> <td>56,000</td> <td></td> <td></td> </tr> <tr> <td>Replace garage unit heaters</td> <td>11,136</td> <td></td> <td></td> </tr> <tr> <td>Install garage exhaust, make-up air system, and carbon monoxide sensor panel</td> <td>15,000</td> <td></td> <td></td> </tr> <tr> <td>Braille notetaker</td> <td>6,400</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td>\$96,529</td> <td></td> <td></td> </tr> </tbody> </table>				Rooftop air conditioner - West wing	\$7,993			Install site storm drainage utilities	56,000			Replace garage unit heaters	11,136			Install garage exhaust, make-up air system, and carbon monoxide sensor panel	15,000			Braille notetaker	6,400			Total	\$96,529		
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6. Provides one-time funding for operating expenses related to service-related technology equipment		\$13,800	\$13,800																								
7. Removes 2011-13 funding for equipment and capital assets	(\$7,453)	(\$32,047)	(\$39,500)																								
8. Adds funding for extraordinary repairs, including a rooftop air conditioner and carpet replacement	\$35,371		\$35,371																								

Other Sections in Bill

Subscription and Braille fees - Section 13 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.

Continuing Appropriations

Visual aid and appliance fund - North Dakota Century Code Section 25-06-10 - A revolving fund for adaptive aids for those who are blind and visually impaired

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.