

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

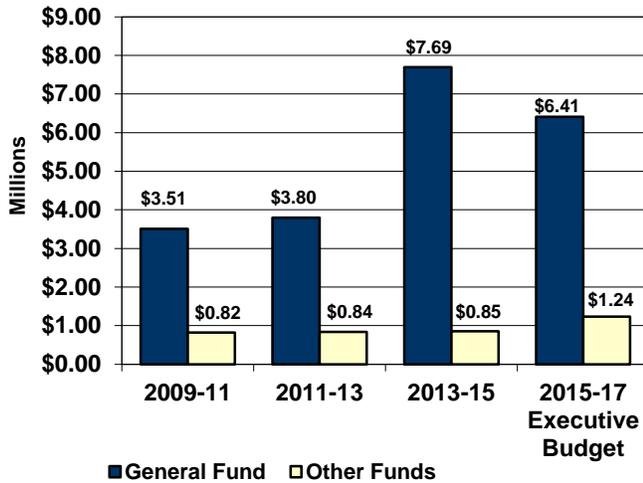
**Executive Budget Comparison to Prior Biennium Appropriations**

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	30.00	\$6,408,593	\$1,236,823	\$7,645,416
2013-15 Legislative Appropriations	30.00	7,694,093	853,756	8,547,849
Increase (Decrease)	0.00	(\$1,285,500)	\$383,067	(\$902,433)

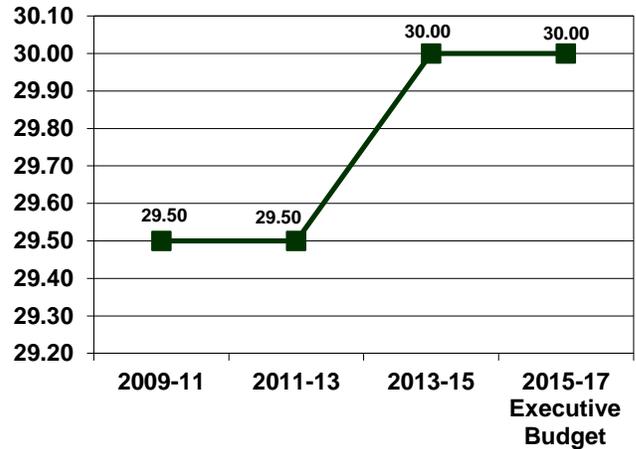
**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$5,408,593	\$1,000,000	\$6,408,593
2013-15 Legislative Appropriations	4,501,593	3,192,500	7,694,093
Increase (Decrease)	\$907,000	(\$2,192,500)	(\$1,285,500)

**Agency Funding**



**FTE Positions**



**Executive Budget Comparison to Base Level**

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$6,408,593	\$1,236,823	\$7,645,416
2015-17 Base Level	4,501,586	743,427	5,245,013
Increase (Decrease)	\$1,907,007	\$493,396	\$2,400,403

**First House Action**

Attached is a comparison worksheet detailing first house changes to base level funding and the executive budget.

**Executive Budget Highlights  
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$111,041 relates to performance increases, \$58,241 is for market equity adjustments, \$138,170 is for health insurance increases, and \$22,315 is for retirement contribution increases. <b>The Senate provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for market equity increases or funding for retirement contribution increases.</b>	\$281,625	\$48,142	\$329,767
2. Provides targeted market equity adjustments. <b>The Senate did not add this funding.</b>	\$215,939	\$0	\$215,939

3. Increases funding to convert an existing vision assistant position to an orientation and mobility specialist position serving the western part of the state, including salaries and wages (\$27,960) and operating expenses (\$22,000)	\$49,960	\$0	\$49,960
4. Increases funding for operating expenses	\$107,200	\$0	\$107,200
5. Adds funding for operating expenses related to an annual one-day low-vision clinic in public schools	\$5,000	\$0	\$5,000
6. Increases funding for extraordinary repairs to provide a total of \$49,454 from the general fund	\$14,097	(\$7)	\$14,090
7. Adds <b>one-time funding</b> for information technology equipment over \$5,000 (\$13,500) and operating expenses (\$2,500) to install a server and wireless access points	\$0	\$16,000	\$16,000
8. Adds <b>one-time funding</b> for equipment less than \$5,000 including lawn mower/tractor sweep attachment, wall unit air conditioners, floor cleaners, vacuums, washer, dryer, and refrigerator	\$0	\$21,000	\$21,000
9. Adds <b>one-time funding</b> for special assessment payoff	\$0	\$19,000	\$19,000
10. Adds <b>one-time funding</b> for building improvements identified in the master facility plan. <b>The Senate did not add this funding.</b>	\$1,000,000	\$590,000	\$1,590,000

### Other Sections in Bill

**Subscription and Braille fees** - Section 14 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.

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

	Executive Budget Recommendation				Senate Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2015-17 Biennium Base Level</b>	30.00	\$4,501,586	\$743,427	\$5,245,013	30.00	\$4,501,586	\$743,427	\$5,245,013
<b>2015-17 Ongoing Funding Changes</b>								
Base payroll changes		\$233,186	(\$200,739)	\$32,447		\$233,186	(\$200,739)	\$32,447
Salary increase - Performance		96,308	14,733	111,041		68,192	14,829	83,021
Salary increase - Market equity		46,126	12,115	58,241				0
Retirement contribution increase		19,354	2,961	22,315				0
Health insurance increase		119,837	18,333	138,170		119,837	18,333	138,170
Salary increase - Targeted equity		215,939		215,939				0
Increase funding for extraordinary repairs		14,097	(7)	14,090		14,097	(7)	14,090
Increase funding for operating expenses		107,200		107,200		107,200		107,200
Increase funding for position reclassification		49,960		49,960		49,960		49,960
Add funding for annual one-day low-vision clinic in public schools		5,000		5,000		5,000		5,000
<b>Total ongoing funding changes</b>	<b>0.00</b>	<b>\$907,007</b>	<b>(\$152,604)</b>	<b>\$754,403</b>	<b>0.00</b>	<b>\$597,472</b>	<b>(\$167,584)</b>	<b>\$429,888</b>
<b>One-time funding items</b>								
Server and access points			\$16,000	\$16,000			\$16,000	\$16,000
Special assessment payoff			19,000	19,000			19,000	19,000
Building improvements		1,000,000	590,000	1,590,000				0
Equipment less than \$5,000			21,000	21,000			21,000	21,000
<b>Total one-time funding changes</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>\$646,000</b>	<b>\$1,646,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$56,000</b>	<b>\$56,000</b>
<b>Total Changes to Base Level Funding</b>	<b>0.00</b>	<b>\$1,907,007</b>	<b>\$493,396</b>	<b>\$2,400,403</b>	<b>0.00</b>	<b>\$597,472</b>	<b>(\$111,584)</b>	<b>\$485,888</b>
<b>2015-17 Total Funding</b>	<b>30.00</b>	<b>\$6,408,593</b>	<b>\$1,236,823</b>	<b>\$7,645,416</b>	<b>30.00</b>	<b>\$5,099,058</b>	<b>\$631,843</b>	<b>\$5,730,901</b>

**Other Sections in Senate Bill No. 2013**

Subscription and Braille fees

**Executive Budget Recommendation**  
Section 14 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.

**Senate Version**  
Section 14 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.