

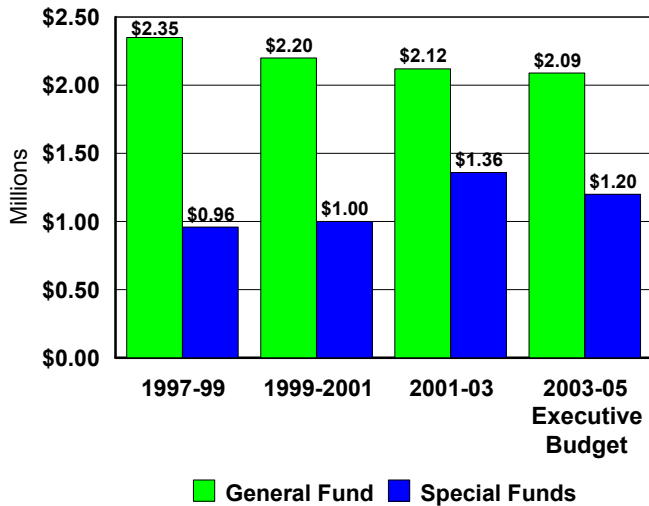
**Department 253 - North Dakota Vision Services - School for the Blind  
 Senate Bill No. 2013**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2003-05 Executive Budget	27.00	\$2,092,155	\$1,198,474	\$3,290,629
2001-03 Legislative Appropriations	29.00	2,124,567 <sup>1</sup>	1,357,821	3,482,388 <sup>2</sup>
Increase (Decrease)	(2.00)	(\$32,412)	(\$159,347)	(\$191,759)

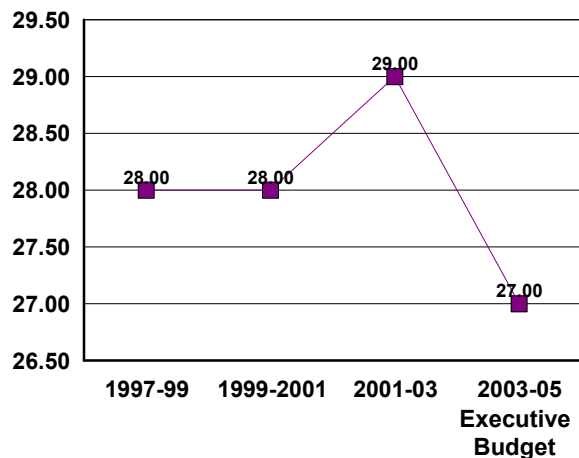
<sup>1</sup> The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of \$22,308 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

<sup>2</sup> 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**



**Executive Budget Highlights**

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
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.