

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

	FTE Positions	General Fund	Other Funds	Total
2003-05 executive budget (bills as introduced)	27.00	\$2,092,155	\$1,198,474	\$3,290,629
2003-05 legislative appropriations	27.00	2,089,825	1,167,383	3,257,208
Legislative increase (decrease) to executive budget	0.00	(\$2,330)	(\$31,091)	(\$33,421)
Legislative increase (decrease) to 2001-03 appropriations	(2.00)	(\$34,742)	(\$190,438)	(\$225,180)

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. 2423, which allows agencies to provide salary increases of up to 1 percent on January 1, 2004, and up to 2 percent on January 1, 2005, to be funded in part from pooled savings accumulated from agency FTE position reductions.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding recommended in the executive budget for state employee salary increases		(\$23,680)	(\$2,931)	(\$26,611)
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$493 to \$488.70 per month per policy		(2,426)	(464)	(2,890)
Reduced funding for information technology. The amount reduced represents a reduction in information technology funding of approximately 5 percent. (See Related Legislation section below)		(1,195)	(2,725)	(3,920)
Changed the funding source relating to the agency's summer outreach programs		24,971	(24,971)	
Total	0.00	(\$2,330)	(\$31,091)	(\$33,421)

FTE Changes

The 2003-05 biennium appropriation includes funding for 27 FTE positions, a decrease of 2 FTE positions from the 2001-03 biennium authorized level of 29 FTE positions. The legislative action did not change the executive recommendation to eliminate 1 FTE office assistant position and 1 FTE vision outreach specialist position.

Capital Improvements

The Legislative Assembly did not change the executive recommendation to appropriate \$18,233 from other funds for extraordinary repairs at the North Dakota Vision Services - School for the Blind.

Other Sections in Bill

North Dakota Vision Services - School for the Blind operating fund - Section 12 provides that any money collected by North Dakota Vision Services - School for the Blind must be deposited in the agency's operating fund and may be spent subject to legislative appropriation.

Related Legislation

Special funds transfer - Section 2 of House Bill No. 1505 authorizes the Office of Management and Budget to transfer \$2,725 of special funds reduced from the North Dakota Vision Services - School for the Blind's information technology budget to the Information Technology Department for funding a portion of the Information Technology Department's operating budget.