

**North Dakota Vision Services - School for the Blind
Budget No. 253
House Bill Nos. 1013, 1015, 1050**

	FTE Positions	General Fund	Other Funds	Total
2005-07 executive budget (bills as introduced)	26.95	\$2,503,495	\$845,535	\$3,349,030
2005-07 legislative appropriations	26.95	2,524,609	846,447	3,371,056
Legislative increase (decrease) to executive budget	0.00	\$21,114	\$912	\$22,026
Legislative increase (decrease) to 2003-05 appropriations	0.00	\$434,784	(\$320,936)	\$113,848

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 House Bill No. 1050.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Added funding for state employee salary increases		\$3,866	\$1,530	\$5,396
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$559.15 to \$553.95 per month per policy		(2,752)	(618)	(3,370)
Provided additional funding in House Bill No. 1015 for temporary salaries (see Related Legislation section below)		20,000		20,000
Total	0.00	\$21,114	\$912	\$22,026

FTE Changes

The 2005-07 biennium appropriation includes funding for 26.95 FTE positions, a decrease of .05 FTE position from the 2003-05 biennium authorized level of 27 FTE positions. The legislative action did not change the executive recommendation to eliminate .05 of an FTE position not requested by the agency.

Capital Improvements

The Legislative Assembly did not change the executive recommendation to appropriate funding of \$67,470, of which \$42,380 is from the general fund and \$25,090 is from special funds, to replace carpet and roof cooling unit (\$15,090), replace air-conditioning for the second floor of the south wing unit (\$42,380), and purchase a refreshable braille display (\$10,000).