

**North Dakota Vision Services - School for the Blind  
Budget No. 253  
House Bill Nos. 1013, 1078**

|   | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b>     |
|---|----------------------|---------------------|--------------------|------------------|
| 2009-11 executive budget (bills as introduced)            | 28.00                | \$3,340,671         | \$820,582          | \$4,161,253      |
| <b>2009-11 legislative appropriations</b>                 | <b>29.50</b>         | <b>3,492,068</b>    | <b>815,902</b>     | <b>4,307,970</b> |
| Legislative increase (decrease) to executive budget       | 1.50                 | \$151,397           | (\$4,680)          | \$146,717        |
| Legislative increase (decrease) to 2007-09 appropriations | 1.50                 | \$564,600           | (\$32,059)         | \$532,541        |

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

|   | <b>Ongoing<br/>General Fund<br/>Appropriation</b> | <b>One-Time<br/>General Fund<br/>Appropriation</b> | <b>Total<br/>General Fund<br/>Appropriation</b> |
|---|---|--|---|
| 2007-09 legislative appropriations                                | \$2,927,468                                       | \$0  | \$2,927,468                                     |
| <b>2009-11 legislative appropriations</b>                         | <b>3,421,868</b>                                  | <b>70,200</b>                                      | <b>3,492,068</b>                                |
| 2009-11 legislative increase (decrease) to 2007-09 appropriations | \$494,400   | \$70,200   | \$564,600                                       |
| Percentage increase (decrease) to 2007-09 appropriations          | 16.9%   | N/A  | 19.3%   |
| 2009-11 legislative increase (decrease) to executive budget       | \$151,397   | \$0  | \$151,397                                       |
| Percentage increase (decrease) to executive budget                | 4.6%  | 0.0%   | 4.5%  |

**SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS**

**Salaries and Wages**

The legislative action affecting the recommended appropriation for the North Dakota Vision Services - School for the Blind is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015.

|   | <b>Major Items</b>   |                     |                    | <b>Total</b> |
|---|----------------------|---------------------|--------------------|--------------|
|   | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> |              |
| The legislative action:   |                      |                     |                    |              |
| Removed funding added in the executive budget for state employee salary equity adjustments  |                      | (\$28,747)          | (\$4,680)          | (\$33,427)   |
| Added funding for a .5 FTE position for the National Instructional Materials Access Center  | .50                  | 47,808              |                    | 47,808       |
| Added funding for 1 FTE position for adult services in eastern North Dakota, including salaries (\$106,128) and operating expenses (\$21,654) | 1.00                 | 127,782             |                    | 127,782      |

|   |           |           |
|---|-----------|-----------|
| Added funding for costs associated with serving as the National Instructional Materials Access Center (House Bill No. 1078) | 4,554     | 4,554     |
| Total   | 1.50      | \$151,397 |
|   | (\$4,680) | \$146,717 |

**FTE Changes**

The 2009-11 biennium appropriation includes funding for 29.5 FTE positions, an increase of 1.5 FTE positions from the 2007-09 biennium authorized level and the executive recommendation of 28 FTE positions. The Legislative Assembly added 1 FTE for adult services in eastern North Dakota and a .5 FTE position for the National Instructional Materials Access Center.

**One-Time Funding**

In Section 2 of House Bill No. 1013, the Legislative Assembly identified \$70,200 from the general fund, of which \$18,200 is for security cameras and portable adaptive technology devices, \$14,000 is for videoconferencing equipment, \$7,000 is for the installation of an intercom system, and \$31,000 is to continue the window replacement project started during the 2007-09 biennium, as one-time funding. This amount is not to be considered part of the agency's base budget for preparing the 2011-13 executive budget and the North Dakota Vision Services - School for the Blind is to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

**Other Sections in House Bill No. 1013**

**Deferred maintenance line item transfer authority** - Section 7 provides that the North Dakota Vision Services - School for the Blind may transfer from the deferred maintenance line item to the capital assets line item amounts necessary to address extraordinary repair needs. Any amounts transferred must be reported to the Office of Management and Budget.

**North Dakota Vision Services - School for the Blind - Operating fund** - Section 15 provides income collected for subscription fees or Braille fees must be deposited in the North Dakota Vision Services - School for the Blind operating fund and may be spent subject to appropriation by the Legislative Assembly.

**Related Legislation**

**National Instructional Materials Access Center** - House Bill No. 1078 provides a \$4,554 general fund appropriation to North Dakota Vision Services - School for the Blind to serve as the National Instructional Materials Access Center authorized user.