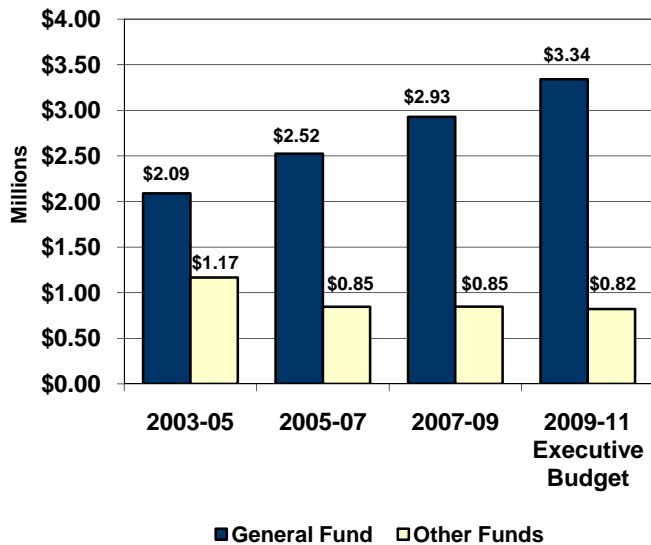


**Department 253 - North Dakota Vision Services - School for the Blind
 House Bill No. 1013**

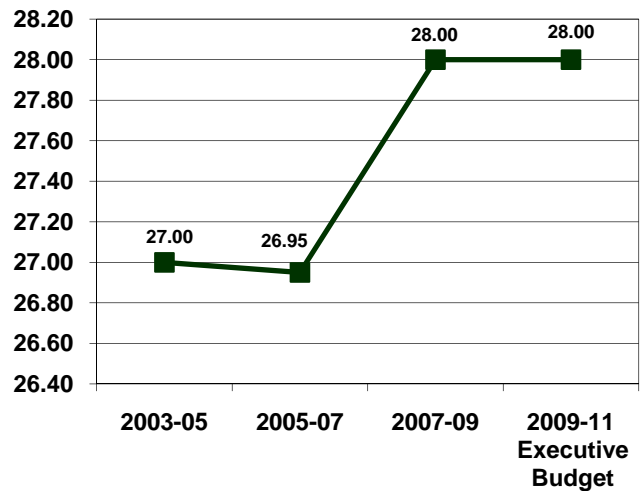
	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	28.00	\$3,340,671	\$820,582	\$4,161,253
2007-09 Legislative Appropriations	28.00	2,927,468	847,961	3,775,429 ¹
Increase (Decrease)	0.00	\$413,203	(\$27,379)	\$385,824

¹The 2007-09 appropriation amounts include \$13,636, \$9,532 of which is from the general fund, for the agency's share of the \$10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 Executive Budget	\$3,270,471	\$70,200	\$3,340,671
2007-09 Legislative Appropriations	2,927,468	0	2,927,468
Increase (Decrease)	\$343,003	\$70,200	\$413,203

First House Action

Attached is a summary of first house changes.

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

	General Fund	Other Funds	Total								
1. Removes funding for extraordinary repairs (\$135,600) and equipment over \$5,000 (\$6,500) provided in the 2007-09 biennium	(\$119,600)	(\$22,500)	(\$142,100)								
2. Provides funding for extraordinary repairs as follows:	\$7,453	\$32,047	\$39,500								
<table border="1" style="width: 100%;"> <tr> <td>Carpet replacement</td> <td>\$14,000</td> </tr> <tr> <td>Parking lot and sidewalk repair</td> <td>\$14,000</td> </tr> <tr> <td>Rooftop air-conditioner replacement</td> <td>\$6,000</td> </tr> <tr> <td>Roof repairs</td> <td>\$5,500</td> </tr> </table>	Carpet replacement	\$14,000	Parking lot and sidewalk repair	\$14,000	Rooftop air-conditioner replacement	\$6,000	Roof repairs	\$5,500			
Carpet replacement	\$14,000										
Parking lot and sidewalk repair	\$14,000										
Rooftop air-conditioner replacement	\$6,000										
Roof repairs	\$5,500										
3. Provides funding to address salary equity issues, including \$1,592, of which \$1,369 is from the general fund, for the related second-year salary increase. The House removed this funding.	\$28,747	\$4,680	\$33,427								

4. Provides a one-time funding increase for equipment under \$5,000 (\$13,500) and for office equipment and furniture supplies (\$4,700) to provide security cameras in the building and portable adaptive technology devices to be used by outreach staff	\$18,200	\$18,200
5. Provides one-time funding for extraordinary repairs to continue a window replacement project that began during the 2007-09 biennium	\$31,000	\$31,000
6. Provides one-time funding for information technology equipment/software over \$5,000 (\$14,000) and for equipment over \$5,000 (\$7,000) to provide videoconferencing equipment to participate in school district meetings and to provide for the installation of an intercom system	\$21,000	\$21,000

Other Sections in Bill

Deferred maintenance transfer authority - Section 4 authorizes North Dakota Vision Services - School for the Blind to 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 director of the Office of Management and Budget.

Subscription and Braille fees - Section 13 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 are 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.

Major Related Legislation

House Bill No. 1078 - This bill 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.

ATTACH:1