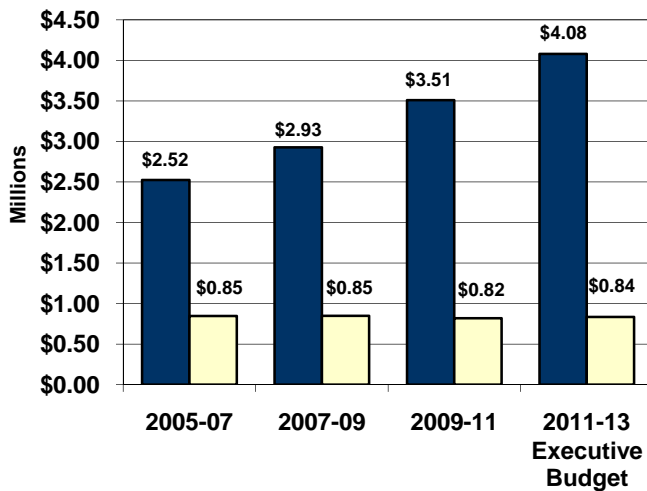


**Department 253 - North Dakota Vision Services - School for the Blind**  
**Senate Bill No. 2013**

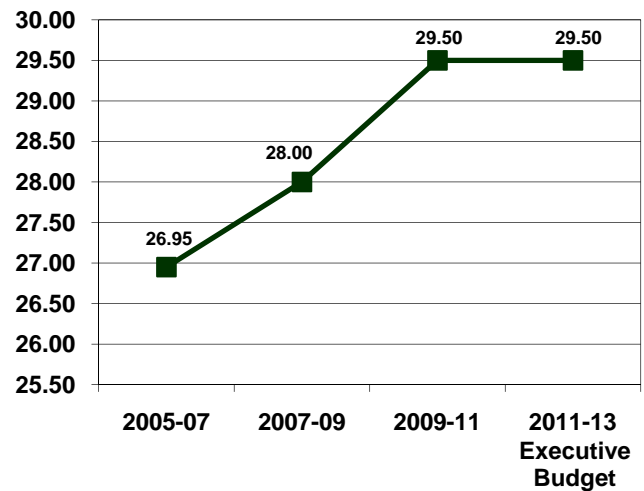
	FTE Positions	General Fund	Other Funds	Total
2011-13 Executive Budget	29.50	\$4,080,240	\$835,091	\$4,915,331
2009-11 Legislative Appropriations	29.50	3,510,068	818,902	4,328,970 <sup>1</sup>
Increase (Decrease)	0.00	\$570,172	\$16,189	\$586,361

<sup>1</sup>The 2009-11 appropriation amounts include \$21,000, \$18,000 of which is from the general fund, for the agency's share of the \$16 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for executive branch employees.

**Agency Funding**



**FTE Positions**



■ General Fund □ Other Funds

**Ongoing and One-Time General Fund Appropriations**

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 Executive Budget	\$3,727,240	\$353,000	\$4,080,240
2009-11 Legislative Appropriations	3,439,868	70,200	3,510,068
Increase (Decrease)	\$287,372	\$282,800	\$570,172

**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 one-time funding provided for security cameras and portable adaptive technology devices in the 2009-11 biennium	(\$18,200)		(\$18,200)
2. Removes one-time funding provided for videoconferencing equipment in the 2009-11 biennium	(\$14,000)		(\$14,000)
3. Removes one-time funding provided for the installation of an intercom system in the 2009-11 biennium	(\$7,000)		(\$7,000)
4. Removes one-time funding provided for window replacement in the 2009-11 biennium	(\$31,000)		(\$31,000)
5. Removes funding provided for equipment over \$5,000 in the 2009-11 biennium	(\$6,000)		(\$6,000)

6. Provides contingent one-time funding for salary and operating expenses (\$150,000) and remodeling and improvement costs (\$150,000) necessary to accommodate a new tenant in the school building if the current tenant discontinues the lease. <b>The Senate removed this funding.</b>	\$300,000	\$300,000
7. Provides one-time funding for instructional equipment	\$24,500	\$24,500
8. Provides one-time funding for a facility master plan	\$20,000	\$20,000
9. Provides one-time funding for a Braille embosser	\$8,500	\$8,500
10. Increases funding for operating expenses related to utilities, repairs, maintenance, supplies, and data processing	\$40,000	\$40,000
11. Removes a .5 FTE position and related funding for the superintendent position currently shared with the School for the Deaf	(\$135,082)	(\$135,082)
12. Provides funding for a .5 FTE Braille music instructor position	\$69,499	\$69,499

**Other Sections in Bill**

**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 is 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.

**Significant Audit Findings**

There are no significant audit findings for this agency.

**Major Related Legislation**

No major legislation has been introduced affecting this agency.

ATTACH:1