

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

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriation (original)	30.00	\$5,081,484	\$625,325	\$5,706,809
2013-15 legislative appropriation	30.00	7,694,093	853,756	8,547,849
2015-17 appropriation increase (decrease) to 2013-15 appropriation	0.00	(\$2,612,609)	(\$228,431)	(\$2,841,040)
2015-17 general fund budget allotment (4.05 percent)	0.00	(\$205,800)	\$0	(\$205,800)
Adjusted 2015-17 appropriation after budget allotment	30.00	\$4,875,684	\$625,325	\$5,501,009

Item Description

General fund budget allotment - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

One-time funding for extraordinary repairs and capital assets - The 2015 Legislative Assembly provided a total of \$81,954, of which \$49,454 is from the general fund and \$32,500 is from special funds, for extraordinary repairs (\$49,454), information technology equipment (\$13,500), and special assessments payoff (\$19,000). In Section 2 of 2015 Senate Bill No. 2013, the Legislative Assembly identified \$56,000 of one-time funding from special funds for a server and access points (\$16,000); equipment, including lawn mower/tractor sweep attachment, wall unit air conditioners, floor cleaners, vacuums, washer, dryer, and refrigerator (\$21,000); and to pay off special assessments (\$19,000).

Status/Result

The budget allotment reduced general fund appropriations for the School for the Blind by \$205,800. The School for the Blind has reduced the salaries and wages line item by \$105,800, the operating expenses line item by \$75,000, and the capital assets line item by \$25,000. To generate salary savings, the School for the Blind will not convert an existing vision assistant FTE position to an orientation and mobility FTE position and will hold open a vacant vision rehabilitation specialist FTE position. Operating expense reductions will be made to travel, supplies, office equipment, and utilities. Postponing the implementation of the orientation and mobility FTE position will also result in operating expense savings. The School for the Blind will restrict major repairs in the capital asset line, but has not determined which projects will be postponed.

To comply with the general fund budget allotment, the School for the Blind reduced the capital assets line item by \$25,000 to provide a total of \$56,954, of which \$24,454 is from the general fund and \$32,500 is from special funds.

The School for the Blind purchased the server and access points in August 2015 and paid \$10,000 of the \$19,000 special assessment. Due to the allotment and an unexpected water line repair, the School for the Blind may not have enough authority to pay the balance of the special assessment. If the School for the Blind does not have enough authority to pay off the assessment, the agency will request funding for any unpaid balance, along with a second special assessment totaling \$8,000, from the 2017 Legislative Assembly. One-time funding of \$21,000 for equipment less than \$5,000 was provided from special funds and will be purchased as needs arise and funds allow.