

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

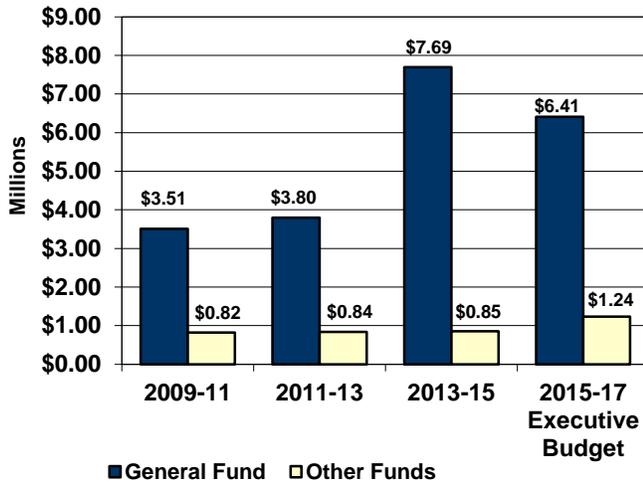
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	30.00	\$6,408,593	\$1,236,823	\$7,645,416
2013-15 Legislative Appropriations	30.00	7,694,093	853,756	8,547,849
Increase (Decrease)	0.00	(\$1,285,500)	\$383,067	(\$902,433)

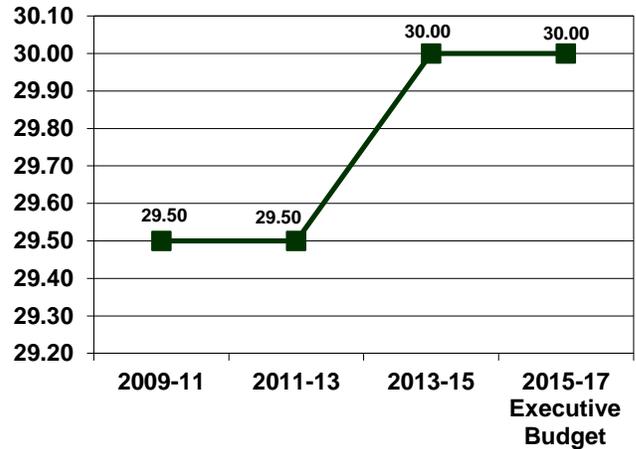
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$5,408,593	\$1,000,000	\$6,408,593
2013-15 Legislative Appropriations	4,501,593	3,192,500	7,694,093
Increase (Decrease)	\$907,000	(\$2,192,500)	(\$1,285,500)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$6,408,593	\$1,236,823	\$7,645,416
2015-17 Base Level	4,501,586	743,427	5,245,013
Increase (Decrease)	\$1,907,007	\$493,396	\$2,400,403

Attached as an appendix is a detailed comparison of the executive budget to the agency's base level appropriations.

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding for state employee salary and benefit increases, of which \$111,041 relates to performance increases, \$58,241 is for market equity adjustments, \$138,170 is for health insurance increases, and \$22,315 is for retirement contribution increases	\$281,625	\$48,142	\$329,767
2. Provides targeted market equity adjustments	\$215,939	\$0	\$215,939
3. Increases funding to convert an existing vision assistant position to an orientation and mobility specialist position serving the western part of the state, including salaries and wages (\$27,960) and operating expenses (\$22,000)	\$49,960	\$0	\$49,960
4. Increases funding for operating expenses	\$107,200	\$0	\$107,200
5. Adds funding for operating expenses related to an annual one-day low-vision clinic in public schools	\$5,000	\$0	\$5,000

6. Increases funding for extraordinary repairs to provide a total of \$49,454 from the general fund	\$14,097	(\$7)	\$14,090
7. Adds one-time funding for information technology equipment over \$5,000 (\$13,500) and operating expenses (\$2,500) to install a server and wireless access points	\$0	\$16,000	\$16,000
8. Adds one-time funding for equipment less than \$5,000 including lawn mower/tractor sweep attachment, wall unit air conditioners, floor cleaners, vacuums, washer, dryer, and refrigerator	\$0	\$21,000	\$21,000
9. Adds one-time funding for special assessment payoff	\$0	\$19,000	\$19,000
10. Adds one-time funding for building improvements identified in the master facility plan	\$1,000,000	\$590,000	\$1,590,000

Other Sections in Bill

Subscription and Braille fees - Section 14 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

At this time, no major legislation has been introduced affecting this agency.

North Dakota Vision Services - School for the Blind - Budget No. 253
Senate Bill No. 2013
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	30.00	\$4,501,586	\$743,427	\$5,245,013
2015-17 Ongoing Funding Changes				
Base payroll changes		\$233,186	(\$200,739)	\$32,447
Salary increase - Performance		96,308	14,733	111,041
Salary increase - Market equity		46,126	12,115	58,241
Retirement contribution increase		19,354	2,961	22,315
Health insurance increase		119,837	18,333	138,170
Salary increase - Targeted equity		215,939		215,939
Increases funding for extraordinary repairs		14,097	(7)	14,090
Increases funding for operating expenses		107,200		107,200
Increases funding for position reclassification		49,960		49,960
Adds funding for annual one-day low-vision clinic in public schools		5,000		5,000
Total ongoing funding changes	0.00	\$907,007	(\$152,604)	\$754,403
One-time funding items				
Add funding for a server and access points			\$16,000	\$16,000
Adds funding for special assessment payoff			19,000	19,000
Adds funding for building improvements		1,000,000	590,000	1,590,000
Adds funding for equipment less than \$5,000			21,000	21,000
Total one-time funding changes	0.00	\$1,000,000	\$646,000	\$1,646,000
Total Changes to Base Level Funding	0.00	\$1,907,007	\$493,396	\$2,400,403
2015-17 Total Funding	30.00	\$6,408,593	\$1,236,823	\$7,645,416

Other Sections in Senate Bill No. 2013

Subscription and Braille fees

Executive Budget Recommendation
Section 14 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.