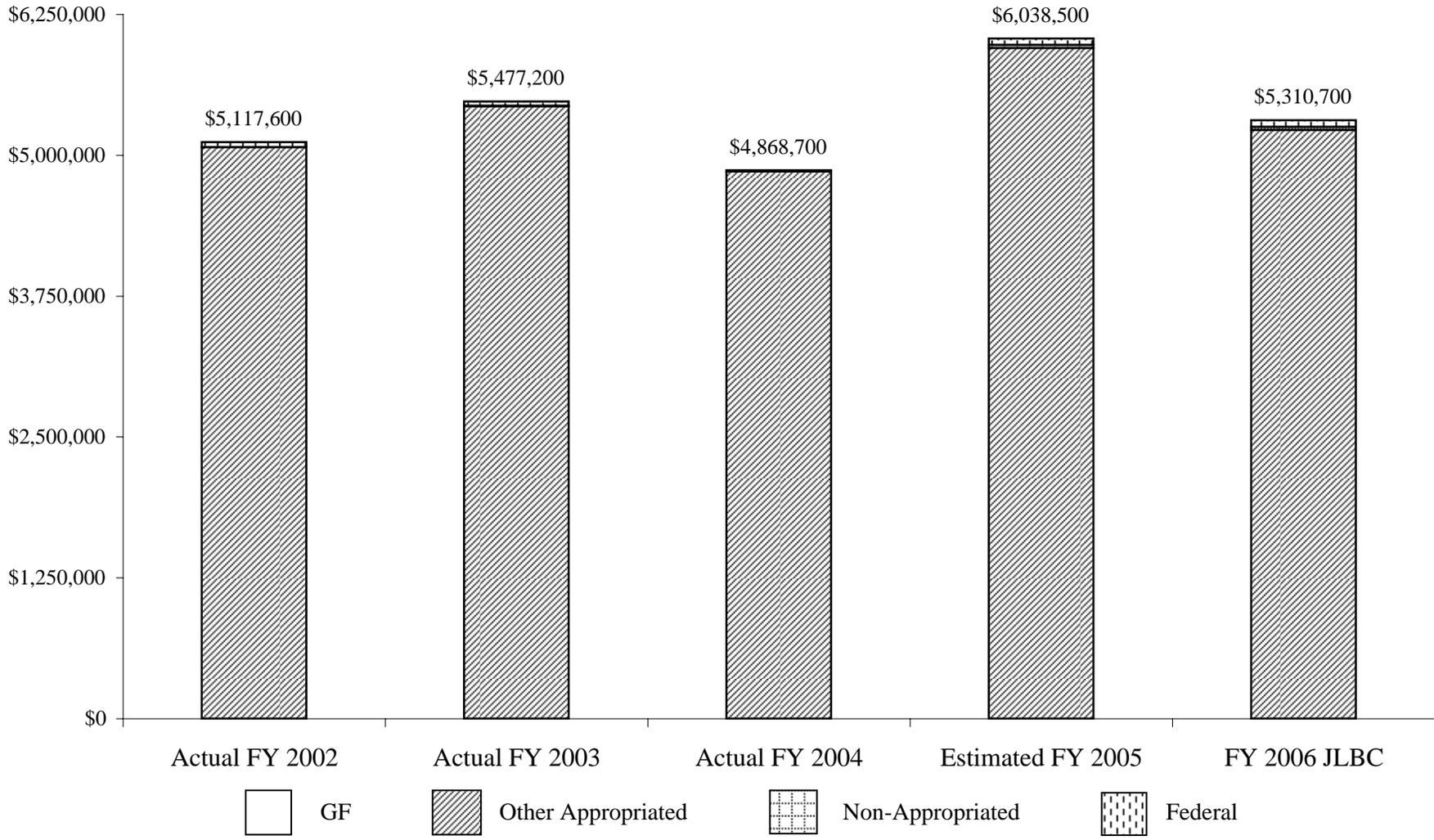


COMMISSION FOR THE DEAF AND THE HARD OF HEARING

	JLBC	EXECUTIVE
Total Appropriations (Pg. 127)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$5.2 M OF • \$(727,800) OF below FY 2005, or (12.2)% <u>FY 2007</u> <ul style="list-style-type: none"> • \$5.2 M OF • \$(727,800) OF below FY 2005, or (12.2)% 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$5.2 M OF • \$(747,100) OF below FY 2005, or (12.5)% <u>FY 2007</u> <ul style="list-style-type: none"> • \$5.2 M OF • \$(747,100) OF below FY 2005, or (12.5)%
Eliminate One-time Funding (Pg. 128)	<ul style="list-style-type: none"> • \$(750,000) OF in FY 2006 and FY 2007 to eliminate a one-time appropriation provided in Laws 2004, Chapter 269 • The appropriation is non-lapsing and can be spent over several years. • Laws 2004, Chapter 269 directed the commission to use the appropriation to contract with colleges and universities to provide training for interpreters. 	<ul style="list-style-type: none"> • \$(750,000) OF in FY 2006 and FY 2007 to eliminate a one-time appropriation provided in Laws 2004, Chapter 269
Technical (Pg. 128)	<ul style="list-style-type: none"> • \$22,200 OF in FY 2006 and FY 2007 for standard changes 	<ul style="list-style-type: none"> • \$2,900 OF in FY 2006 and FY 2007 for standard changes

Commission for the Deaf and the Hard of Hearing Total Funds FY 2002 - FY 2006



Commission for the Deaf and the Hard of Hearing

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	14.0	0.0	14.0	0.0	14.0	0.0	14.0	0.0	14.0
Personal Services	0	565,100	0	565,100	0	565,100	0	565,100	0	565,100
Employee Related Expenditures	0	150,800	0	150,800	0	150,800	0	170,100	0	170,100
Professional and Outside Services	0	588,600	42,800	631,400	0	588,600	0	588,600	42,800	631,400
Travel - In State	0	25,800	4,000	29,800	0	25,800	0	25,800	4,000	29,800
Travel - Out of State	0	9,800	0	9,800	0	9,800	0	9,800	0	9,800
Other Operating Expenditures	0	3,064,000	40,100	3,104,100	0	3,066,900	0	3,066,900	40,100	3,107,000
Equipment	0	797,500	0	797,500	0	797,500	0	797,500	0	797,500
OPERATING SUBTOTAL	0	5,201,600	86,900	5,288,500	0	5,204,500	0	5,223,800	86,900	5,310,700
SPECIAL LINE ITEMS										
Interpreter Training	0	750,000	0	750,000	0	0	0	0	0	0
AGENCY TOTAL	0	5,951,600	86,900	6,038,500	0	5,204,500	0	5,223,800	86,900	5,310,700
<hr/>										
FUND SOURCES										
Other Appropriated Funds										
Telecommunication Fund for the Deaf		5,951,600		5,951,600		5,204,500		5,223,800		5,223,800
SUBTOTAL - Other Appropriated Funds		5,951,600		5,951,600		5,204,500		5,223,800		5,223,800
SUBTOTAL - Appropriated Funds				5,951,600		5,204,500				5,223,800
Other Non-Appropriated Funds										
Federal Funds			59,700	59,700					59,700	59,700
Private Grants			27,200	27,200					27,200	27,200
SUBTOTAL - Other Non-Appropriated Funds			86,900	86,900					86,900	86,900
TOTAL - ALL SOURCES				6,038,500					86,900	5,310,700

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(727,800)	(12.2%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(727,800)	(12.1%)

Commission for the Deaf and the Hard of Hearing

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	0.0	14.0	0.0	14.0	0.0	14.0
Personal Services	0	565,100	0	565,100	0	565,100
Employee Related Expenditures	0	150,800	0	170,100	0	170,100
Professional and Outside Services	0	588,600	0	588,600	42,800	631,400
Travel - In State	0	25,800	0	25,800	4,000	29,800
Travel - Out of State	0	9,800	0	9,800	0	9,800
Other Operating Expenditures	0	3,066,900	0	3,066,900	40,100	3,107,000
Equipment	0	797,500	0	797,500	0	797,500
OPERATING SUBTOTAL	0	5,204,500	0	5,223,800	86,900	5,310,700
SPECIAL LINE ITEMS						
Interpreter Training	0	0	0	0	0	0
AGENCY TOTAL	0	5,204,500	0	5,223,800	86,900	5,310,700

FUND SOURCES

Other Appropriated Funds				
Telecommunication Fund for the Deaf	5,204,500	5,223,800	5,223,800	
SUBTOTAL - Other Appropriated Funds	5,204,500	5,223,800	5,223,800	
SUBTOTAL - Appropriated Funds	5,204,500			5,223,800
Other Non-Appropriated Funds				
Federal Funds			59,700	59,700
Private Grants			27,200	27,200
SUBTOTAL - Other Non-Appropriated Funds			86,900	86,900
TOTAL - ALL SOURCES				5,310,700

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(727,800)	(12.2%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(727,800)	(12.1%)

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