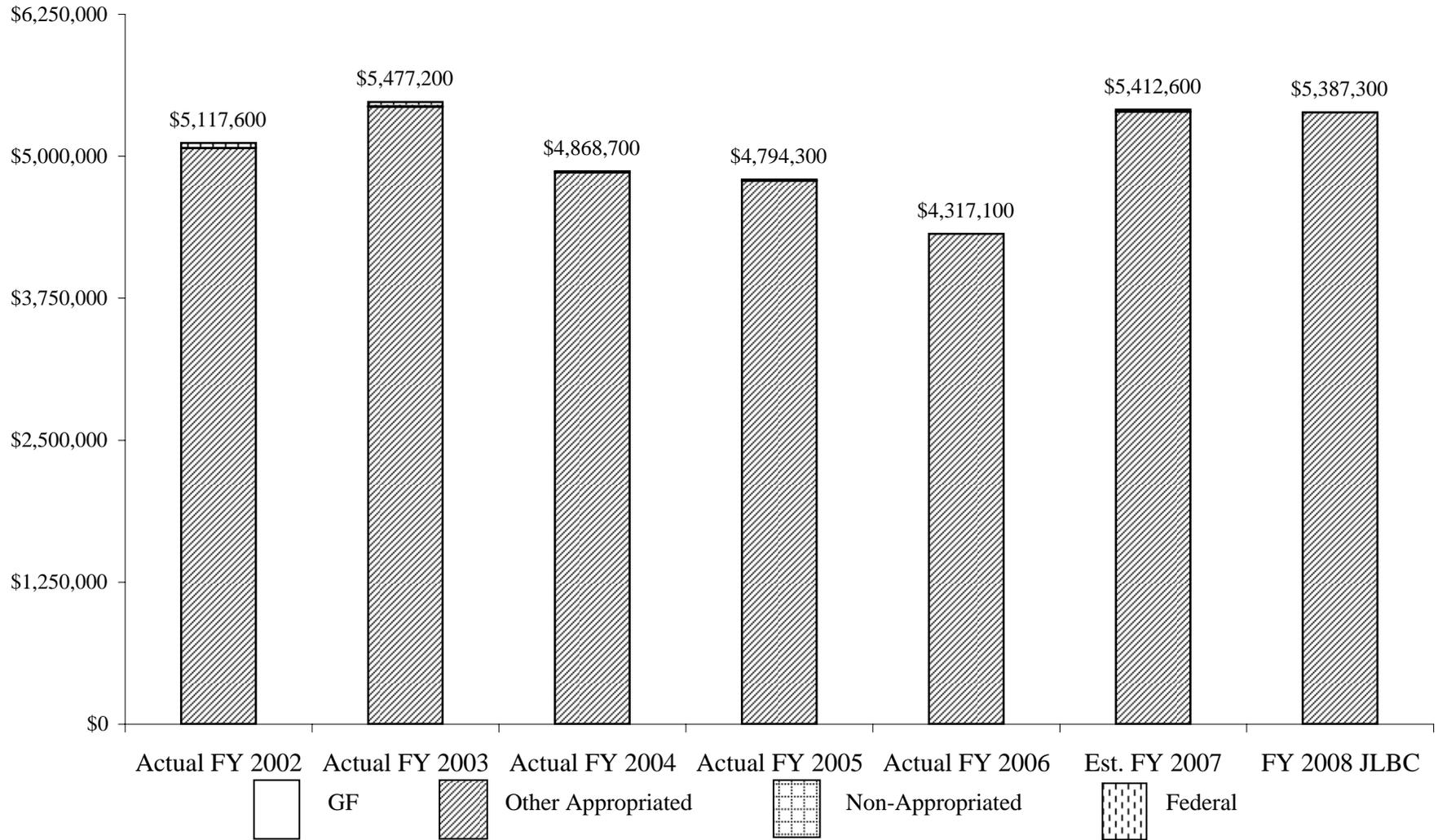


## COMMISSION FOR THE DEAF AND THE HARD OF HEARING

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 136)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$5.4 M OF</li> <li>● \$(4,000) OF below FY 07, or (0.1)%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$5.4 M OF</li> <li>● \$(4,000) OF below FY 07, or (0.1)%</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$5.4 M OF</li> <li>● \$1,800 above FY 07, or 0.0%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$5.4 M OF</li> <li>● \$1,800 above FY 07, or 0.0%</li> </ul>
AzTEDP Administrative Assistant	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$0 OF and 1 FTE Position in FY 08 and FY 09 to hire an Administrative Assistant for the Arizona Telecommunication Equipment Distribution Program</li> <li>● Position is currently filled by a temporary employee</li> </ul>
Technical (Pg. 137)	<ul style="list-style-type: none"> <li>● \$(4,000) OF in FY 08 and FY 09 for standard changes</li> </ul>	<ul style="list-style-type: none"> <li>● \$1,800 OF in FY 08 and FY 09 for standard changes</li> </ul>

## Commission for the Deaf and the Hard of Hearing Total Funds FY 2002 - FY 2008



**Commission for the Deaf and the Hard of Hearing**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	0.0	15.0	0.0	15.0	0.0	16.0	0.0	15.0	0.0	15.0
Personal Services	0	746,300	0	746,300	0	746,300	0	746,300	0	746,300
Employee Related Expenditures	0	251,100	0	251,100	0	243,900	0	249,200	0	249,200
Professional and Outside Services	0	677,000	0	677,000	0	677,000	0	677,000	0	677,000
Travel - In State	0	87,100	0	87,100	0	87,100	0	87,100	0	87,100
Travel - Out of State	0	59,400	0	59,400	0	59,400	0	59,400	0	59,400
Other Operating Expenditures	0	2,807,000	21,300	2,828,300	0	2,816,000	0	2,804,900	0	2,804,900
Equipment	0	763,400	0	763,400	0	763,400	0	763,400	0	763,400
<b>AGENCY TOTAL</b>	<b>0</b>	<b>5,391,300</b>	<b>21,300</b>	<b>5,412,600</b>	<b>0</b>	<b>5,393,100</b>	<b>0</b>	<b>5,387,300</b>	<b>0</b>	<b>5,387,300</b>

**FUND SOURCES**

**Other Appropriated Funds**

Telecommunication Fund for the Deaf	5,391,300	5,391,300	5,393,100	5,387,300	5,387,300
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>5,391,300</b>	<b>5,391,300</b>	<b>5,393,100</b>	<b>5,387,300</b>	<b>5,387,300</b>
<b>SUBTOTAL - Appropriated Funds</b>		<b>5,391,300</b>	<b>5,393,100</b>		<b>5,387,300</b>

**Other Non-Appropriated Funds**

Private Grants		21,300	21,300		0
<b>SUBTOTAL - Other Non-Appropriated Funds</b>		<b>21,300</b>	<b>21,300</b>		<b>0</b>
<b>TOTAL - ALL SOURCES</b>			<b>5,412,600</b>		<b>5,387,300</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(4,000)	(0.1%)
Non Appropriated Funds	(21,300)	(100.0%)
Total - All Sources	(25,300)	(0.5%)

**Commission for the Deaf and the Hard of Hearing**

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	0.0	16.0	0.0	15.0	0.0	15.0
Personal Services	0	746,300	0	746,300	0	746,300
Employee Related Expenditures	0	243,900	0	249,200	0	249,200
Professional and Outside Services	0	677,000	0	677,000	0	677,000
Travel - In State	0	87,100	0	87,100	0	87,100
Travel - Out of State	0	59,400	0	59,400	0	59,400
Other Operating Expenditures	0	2,816,000	0	2,804,900	0	2,804,900
Equipment	0	763,400	0	763,400	0	763,400
<b>AGENCY TOTAL</b>	<b>0</b>	<b>5,393,100</b>	<b>0</b>	<b>5,387,300</b>	<b>0</b>	<b>5,387,300</b>

**FUND SOURCES**

**Other Appropriated Funds**

Telecommunication Fund for the Deaf	5,393,100	5,387,300	5,387,300
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>5,393,100</b>	<b>5,387,300</b>	<b>5,387,300</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>5,393,100</b>		<b>5,387,300</b>
<b>TOTAL - ALL SOURCES</b>			<b>5,387,300</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(4,000)	(0.1%)
Non Appropriated Funds	(21,300)	(100.0%)
Total - All Sources	(25,300)	(0.5%)