

## Commission for the Deaf and the Hard of Hearing

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 APPROVED
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	15.0	15.0	15.0
Personal Services	828,800	895,700	895,700
Employee Related Expenditures	317,200	342,200	337,700
Professional and Outside Services	573,700	455,200	455,200
Travel - In State	9,200	11,100	11,100
Travel - Out of State	14,000	13,400	13,400
Other Operating Expenditures	1,922,900	2,456,800	2,458,000
Equipment	181,500	138,400	138,400
<b>AGENCY TOTAL</b>	<b>3,847,300</b>	<b>4,312,800</b>	<b>4,309,500<sup>1/</sup></b>
<b>FUND SOURCES</b>			
<i>Other Appropriated Funds</i>			
Telecommunication Fund for the Deaf	3,847,300	4,312,800	4,309,500
SUBTOTAL - Other Appropriated Funds	3,847,300	4,312,800	4,309,500
<b>SUBTOTAL - Appropriated Funds</b>	<b>3,847,300</b>	<b>4,312,800</b>	<b>4,309,500</b>
<b>TOTAL - ALL SOURCES</b>	<b>3,847,300</b>	<b>4,312,800</b>	<b>4,309,500</b>

**AGENCY DESCRIPTION** — The agency acts as an information and referral resource for the deaf and the hard of hearing and provides educational materials to the general public. The agency also administers a statewide telephone access program, the Telecommunication Devices for the Deaf (TDD) Relay Program. The agency licenses interpreters for the deaf and the hard of hearing. The agency is supported by the Telecommunication Fund for the Deaf, which derives monies from the Telecommunication Services Excise Tax.

### Operating Budget

The budget includes \$4,309,500 and 15 FTE Positions from the Telecommunication Fund for the Deaf in FY 2017 for the operating budget. These amounts fund the following adjustments:

#### Statewide Adjustments

The budget includes a decrease of \$(3,300) from the Telecommunication Fund for the Deaf in FY 2017 for statewide adjustments. *(Please see the Agency Detail and Allocations section.)*

#### Other Issues

### Additional Legislation

#### Hearing Loop Installation

The budget appropriates \$250,000 from the Telecommunication Fund for the Deaf to Legislative Council in FY 2017 for hearing loop installation. *(Please see the Legislative Council narrative for more information.)*

<sup>1/</sup> General Appropriation Act funds are appropriated as a Lump Sum by Agency.