

OFFICE OF THE DEAF AND HARD OF HEARING
NON APPROPRIATED (PROGRAM 850) / APPROPRIATED (PROGRAM 100)
FISCAL YEAR 2013 BUDGET

REVENUE	Monthly	Annually
TRS EXCISE TAX REVENUE	425,761	5,109,130
- TELEPHONE LINES @ .17 CENTS PER LINE / MONTH		
FEDERAL COMMUNICATION COMMISSION REIMBURSEMENT	16,472	197,663
- FOR NATIONAL DEAF-BLIND EQUIPMENT DISTRIBUTION PRGM		
TOTAL REVENUE	442,233	5,306,793
 LESS EXPENDITURES:		
ADMINISTRATION		
- ANNUAL STAFFING LEVEL - 15.75		
- SALARIES & BENEFITS (PERSONNEL)	94,304	1,131,643
- ADA REASONABLE ACCOMMODATIONS (SERVICE CONTRACT)	6,250	75,000
- OVERHEAD (OTHER)	12,760	153,117
TOTAL	113,313	1,359,760
 TELECOMMUNICATION RELAY SERVICES (TRS)		
- PURCHASED SERVICES	130,190	1,562,278
TOTAL	130,190	1,562,278
 TELECOMMUNICATION EQUIPMENT DISTRIBUTION (TED)*		
- EQUIPMENT PURCHASE	16,328	195,940
- CLIENT CONTRIBUTIONS	(2,010)	(24,116)
- EQUIPMENT REPAIRS	500	6,000
- TRAINING	31,083	373,000
- NATIONAL DEAF-BLIND EQUIPMENT DISTRIBUTION PROGRAM	16,472	197,663
TOTAL	62,374	748,487
 COMMUNICATION ACCESS NETWORK (CAN)		
- PURCHASED SERVICES & RELATED COSTS	4,167	50,000
TOTAL	4,167	50,000
 ASSISTIVE COMMUNICATION TECHNOLOGY (ACT)		
- PURCHASED SERVICES & RELATED COSTS	1,250	15,000
TOTAL	1,250	15,000
 SIGN LANGUAGE INTERPRETER MANAGEMENT (SLIM)		
- PURCHASED SERVICES	417	5,000
TOTAL	417	5,000
 INFORMATION REFERRAL ADVOCACY (IRA)		
TOTAL	3,299	39,585

TOTAL EXPENDITURES - NON APPROPRIATED (PROGRAM 850)	315,009	3,780,110
TOTAL EXPENDITURES - APPROPRIATED (PROGRAM 100)		
- SHS/REGIONAL SERVICE CENTERS & ADMINISTRATION (2 FTEs)	82,750	993,000
- DEAF-BLIND SERVICE CENTER	20,000	240,000
- VOCATIONAL REHABILITATION	12,500	150,000
TOTAL EXPENDITURES - APPROPRIATED (PROGRAM 100)	115,250	1,383,000
TOTAL EXPENDITURES - NON APPROPRIATED & APPROPRIATED	430,259	5,163,110
REVENUE EXCEED EXPENDITURES	11,974	143,683
BEGINNING FY13 FUND BALANCE - 7/01/12		2,267,256
REVENUE EXCEED EXPENDITURES		143,683
ENDING FY13 FUND BALANCE - 6/30/13		2,410,939

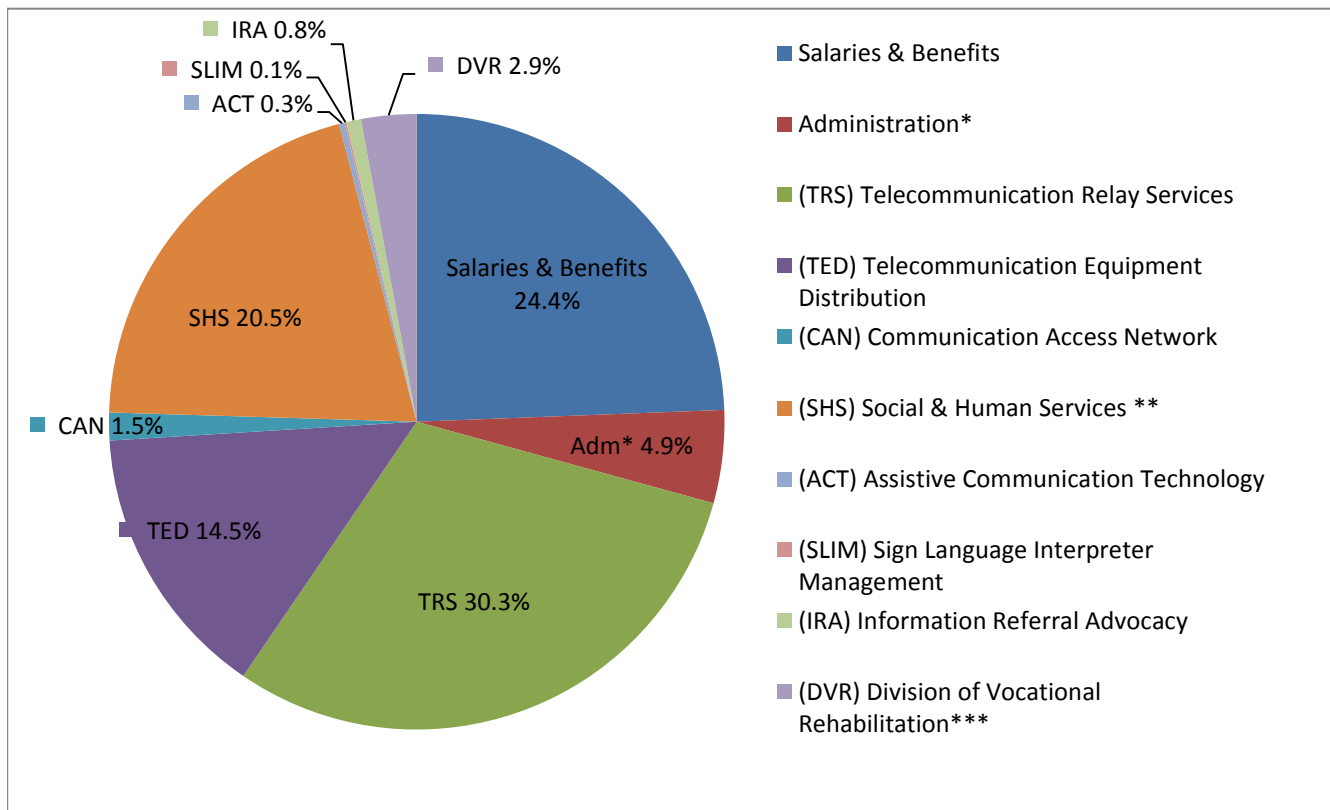
OFFICE OF THE DEAF AND HARD OF HEARING FISCAL YEAR 2013 BUDGET

PROGRAM	850	100	ODHH \$	ODHH %
Salaries & Benefits	1,131,643	127,500	1,259,143	24.4%
Administration*	228,117	23,881	251,998	4.9%
(TRS) Telecommunication Relay Services	1,562,278		1,562,278	30.3%
(TED) Telecommunication Equipment Distribution	748,487		748,487	14.5%
(CAN) Communication Access Network	50,000	25,200	75,200	1.5%
(SHS) Social & Human Services **		1,056,419	1,056,419	20.5%
(ACT) Assistive Communication Technology	15,000		15,000	0.3%
(SLIM) Sign Language Interpreter Management	5,000		5,000	0.1%
(IRA) Information Referral Advocacy	39,585		39,585	0.8%
(DVR) Division of Vocational Rehabilitation***		150,000	150,000	2.9%
TOTAL FOR PROGRAM 850/100	3,780,110	1,383,000	5,163,110	100%

* Includes accommodations & overhead

** includes Deaf-Blind Service Center per 2011-2013 Omnibus Operating Budget

*** Fund transfer per 2011-2013 Omnibus Operating Budget



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PROGRAM 850	Budget		Increase (Decrease)	Percentage
	FY12	FY13		
FTEs	15.75	15.75	-	0%
Salaries & Benefits	1,131,519	1,131,643	124	0%
Administration: Reasonable Accommodations	95,000	75,000	(20,000)	-21%
Administration: Overhead	192,257	153,117	(39,140)	-20%
Telecommunication Relay Services (TRS)	1,652,709	1,562,278	(90,431)	-5%
Telecommunication Equipment Distribution Program (TED)*	529,284	748,487	219,203	41%
Communication Access Network (CAN)	30,000	50,000	20,000	67%
Assistive Communication Technology (ACT)	15,000	15,000	-	0%
Sign Language Interpreter Management (SLIM)	5,000	5,000	-	0%
Information Referral Advocacy (IRA)	41,724	39,585	(2,139)	-5%
TOTAL FOR PROGRAM 850	3,692,493	3,780,110	87,617	2%

PROGRAM 100	Budget		Increase (Decrease)	Percentage
	FY12	FY13		
FTEs	2	2		0%
Salaries & Benefits	125,500	127,500	2,000	2%
Administration: Reasonable Accommodations	3,000	3,000	-	0%
Administration: Overhead	18,881	16,881	(2,000)	-11%
Regional Service Centers**	816,419	1,056,419	240,000	29%
Communication Access Network (CAN)	25,200	25,200	-	0%
Administration: Travel	4,000	4,000	-	0%
Division of Vocational Rehabilitation Fund Transfer	150,000	150,000	-	0%
TOTAL FOR PROGRAM 100***	1,143,000	1,383,000	-	0%
TOTAL BUDGET*	4,835,493	5,163,110	87,617	2%

* Includes \$197k for FCC NDBEDP which will be 100% reimbursed

** Includes \$240k for DeafBlind Service Center - FY12 budget was submitted prior to 2011-2013 Omnibus Operating Budget passage