

**OFFICE OF THE DEAF AND HARD OF HEARING  
NON APPROPRIATED (Program 850) / APPROPRIATED (Program 100)  
FISCAL YEAR 2011 BUDGET**

<b>REVENUE</b>	<b>Monthly</b>	<b>Annually</b>
- TELEPHONE LINES @ .19 PER LINE / MONTH		
<b>TRS EXCISE TAX REVENUE</b>	<b>546,808</b>	<b>6,561,692</b>
<b>LESS EXPENDITURES:</b>		
<b>ADMINISTRATION</b>		
- ANNUAL STAFFING LEVEL - 16.75		
- SALARIES & BENEFITS (PERSONNEL)	<b>103,152</b>	<b>1,237,822</b>
- ADA REASONABLE ACCOMMODATIONS (SERVICE CONTRACT)	<b>9,167</b>	<b>110,000</b>
- OVERHEAD (OTHER)	<b>16,479</b>	<b>197,743</b>
<b>TOTAL</b>	<b>128,797</b>	<b>1,545,565</b>
<b>TELECOMMUNICATION RELAY SERVICES (TRS)</b>		
- PURCHASED SERVICES	<b>161,040</b>	<b>1,932,485</b>
<b>TOTAL</b>	<b>161,040</b>	<b>1,932,485</b>
<b>TELECOMMUNICATION EQUIPMENT DISTRIBUTION (TED)</b>		
- EQUIPMENT PURCHASE	<b>25,855</b>	<b>310,255</b>
- CLIENT CONTRIBUTIONS	<b>(1,928)</b>	<b>(23,138)</b>
- EQUIPMENT REPAIRS	<b>500</b>	<b>6,000</b>
- TRAINING	<b>22,625</b>	<b>271,500</b>
- OUTREACH	<b>1,500</b>	<b>18,000</b>
<b>TOTAL</b>	<b>48,551</b>	<b>582,617</b>
<b>COMMUNICATION ACCESS NETWORK (CAN)</b>		
- PURCHASED SERVICES & RELATED COSTS	<b>4,600</b>	<b>55,200</b>
<b>TOTAL</b>	<b>4,600</b>	<b>55,200</b>
<b>ASSISTIVE COMMUNICATION TECHNOLOGY (ACT)</b>		
- PURCHASED SERVICES & RELATED COSTS	<b>1,667</b>	<b>20,000</b>
<b>TOTAL</b>	<b>1,667</b>	<b>20,000</b>
<b>SIGN LANGUAGE INTERPRETER MANAGEMENT (SLIM)</b>		
- PURCHASED SERVICES	<b>2,083</b>	<b>25,000</b>
<b>TOTAL</b>	<b>2,083</b>	<b>25,000</b>
<b>INFORMATION REFERRAL ADVOCACY (IRA)</b>		
<b>TOTAL</b>	<b>3,817</b>	<b>45,804</b>
<b>TOTAL EXPENDITURES - NON APPROPRIATED (PROGRAM 850)</b>	<b>350,556</b>	<b>4,206,672</b>
<b>TOTAL EXPENDITURES - APPROPRIATED (PROGRAM 100)</b>		

- SHS/REGIONAL SERVICE CENTERS & ADMINISTRATION (2 FTEs)	82,667	992,000
<b>DVR APPROPRIATED</b>		<b>4,000,000</b>
<b>TOTAL EXPENDITURES - NON APPROPRIATED &amp; APPROPRIATED</b>	<b>433,223</b>	<b>9,198,671</b>
<b>EXPENDITURES EXCEED REVENUE</b>	<b>(116,650)</b>	<b>(2,636,979)</b>
<b>BEGINNING FY11 FUND BALANCE - 7/01/10</b>		<b>2,989,251</b>
<b>EXPENDITURES EXCEED REVENUE</b>		<b>(2,636,979)</b>
<b>ENDING FY11 FUND BALANCE - 6/30/11</b>		<b>352,272</b>

## Office of the Deaf And Hard of Hearing

	Budget		Increase (Decrease)
	FY10	FY11	
<b>Program 850</b>			
Salaries & Benefits	1,217,648	1,237,822	20,174
Administration: Reasonable Accommodations	122,000	110,000	(12,000)
Administration: Overhead	261,097	197,743	(63,354)
Telecommunication Relay Services (TRS)	1,949,290	1,932,485	(16,805)
Telecommunication Equipment Distribution Program (TED)	810,098	582,617	(227,481)
Communication Access Network (CAN)	50,200	55,200	5,000
Assistive Communication Technology (ACT)	25,000	20,000	(5,000)
Sign Language Interpreter Management (SLIM)	55,000	25,000	(30,000)
Information Referral Advocacy (IRA)	143,639	45,804	(97,835)
<b>Total for Program 850</b>	<b>4,633,972</b>	<b>4,206,672</b>	<b>(427,300)</b>

	Budget		Increase (Decrease)
	FY10	FY11	
<b>Program 100</b>			
Salaries & Benefits	119,517	125,000	5,483
Administration: Reasonable Accommodations	7,000	7,000	-
Administration: Overhead	25,863	26,581	718
Regional Service Centers	826,419	826,419	-
Administration: Travel	7,200	7,000	(200)
<b>Total for Program 100</b>	<b>985,999</b>	<b>992,000</b>	<b>6,001</b>

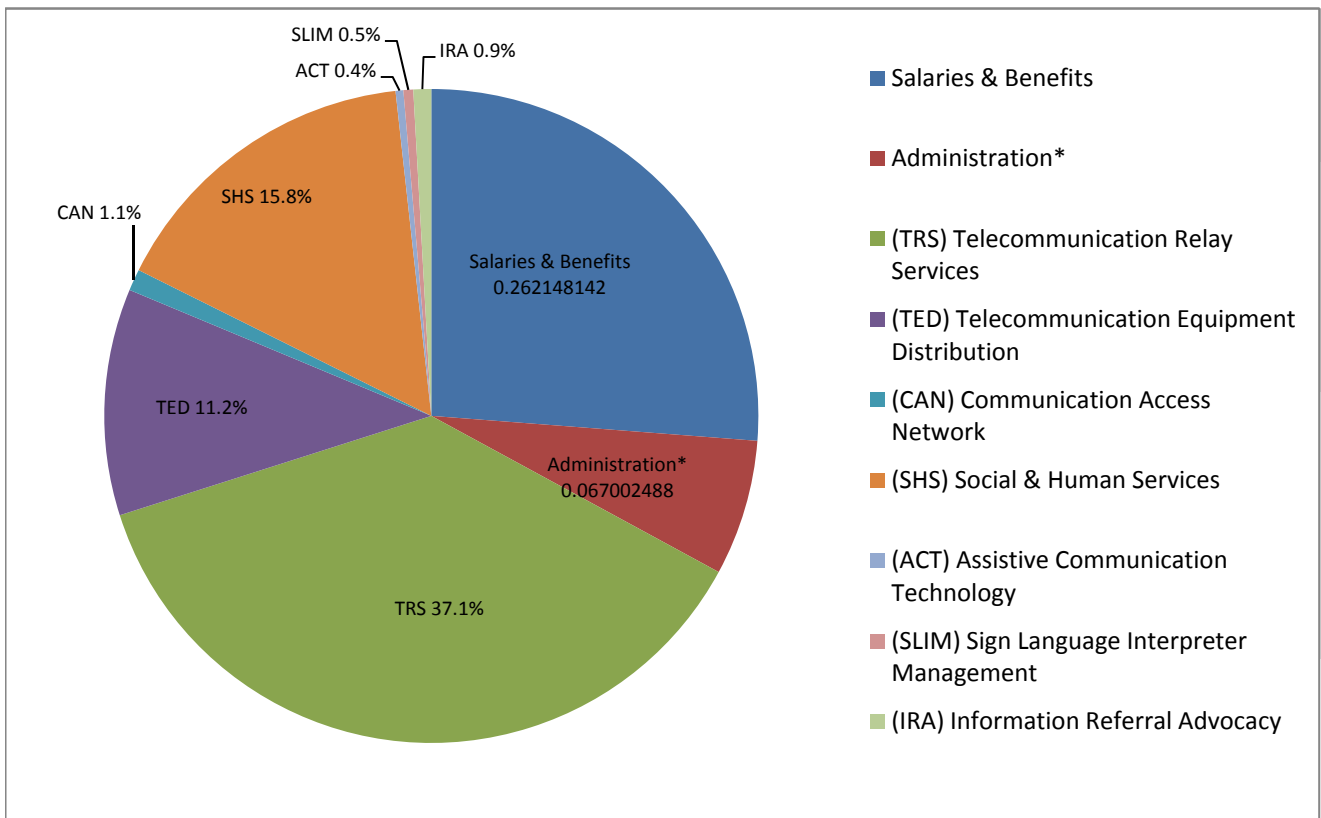
<b>Total Budget</b>	<b>5,619,971</b>	<b>5,198,671</b>	<b>(421,300)</b>
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NOTE: DVR \$4 Million Appropriation is FY11 only, no comparisons

## OFFICE OF THE DEAF AND HARD OF HEARING FY11 Budget

Program	850	100	ODHH \$	ODHH %
Salaries & Benefits	1,237,822	125,000	1,362,822	26.2%
Administration*	307,743	40,581	348,324	6.7%
(TRS) Telecommunication Relay Services	1,932,485		1,932,485	37.2%
(TED) Telecommunication Equipment Distribution	582,617		582,617	11.2%
(CAN) Communication Access Network	55,200		55,200	1.1%
(SHS) Social & Human Services		826,419	826,419	15.9%
(ACT) Assistive Communication Technology	20,000		20,000	0.4%
(SLIM) Sign Language Interpreter Management	25,000		25,000	0.5%
(IRA) Information Referral Advocacy	45,804		45,804	0.9%
<b>Total for Program 850/100</b>	<b>4,206,672</b>	<b>992,000</b>	<b>5,198,671</b>	<b>100%</b>

\* Includes accommodations & overhead



NOTE: DVR \$4 Million Appropriation is FY11 only, not included here