

Douglas A. Ducey  
Governor



Sherri L. Collins  
Executive Director

August 27, 2021

The Honorable Doug Ducey  
Governor of the State of Arizona  
1700 West Washington Street  
Phoenix, AZ 85007

Dear Governor Ducey,

We are pleased to submit our FY2023 Budget Request for the Arizona Commission for the Deaf and the Hard of Hearing. FY2023 finds us firmly committed to continuing our efforts to fulfill the duties entrusted to us in the Arizona Constitution.

A.R.S 36-1947. The agency acts as an information and referral 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 Telecommunications Services Excise Tax (Fund 2047).

The Commission's FY2023 Budget proposal continues our FY2022 budget efforts in FY2023. Additionally, The Commission submitted zero dollars Funding Issues for ACDHH with the intent to streamline operations and meet the goals set in our new 5 year plan.

602-364-0990 TTY \* 602-542-3323 V \* 480-559-9441 VP \* 800-352-8161 V/TTY \* 602-364-0581 FAX \* info@acdhh.az.gov

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*The mission of the Arizona Commission for the Deaf and the Hard of Hearing is to ensure, in partnership with the public and private sectors, accessibility for the deaf, deaf-blind, hard of hearing, and persons with speech difficulties to improve their quality of life.*

Douglas A. Ducey  
Governor



Sherri L. Collins  
Executive Director

**Arizona Commission**  
for the deaf and the hard of hearing  
100 N 15<sup>th</sup> Avenue \* Suite 104 \* Phoenix, AZ 85007  
acdhh.org

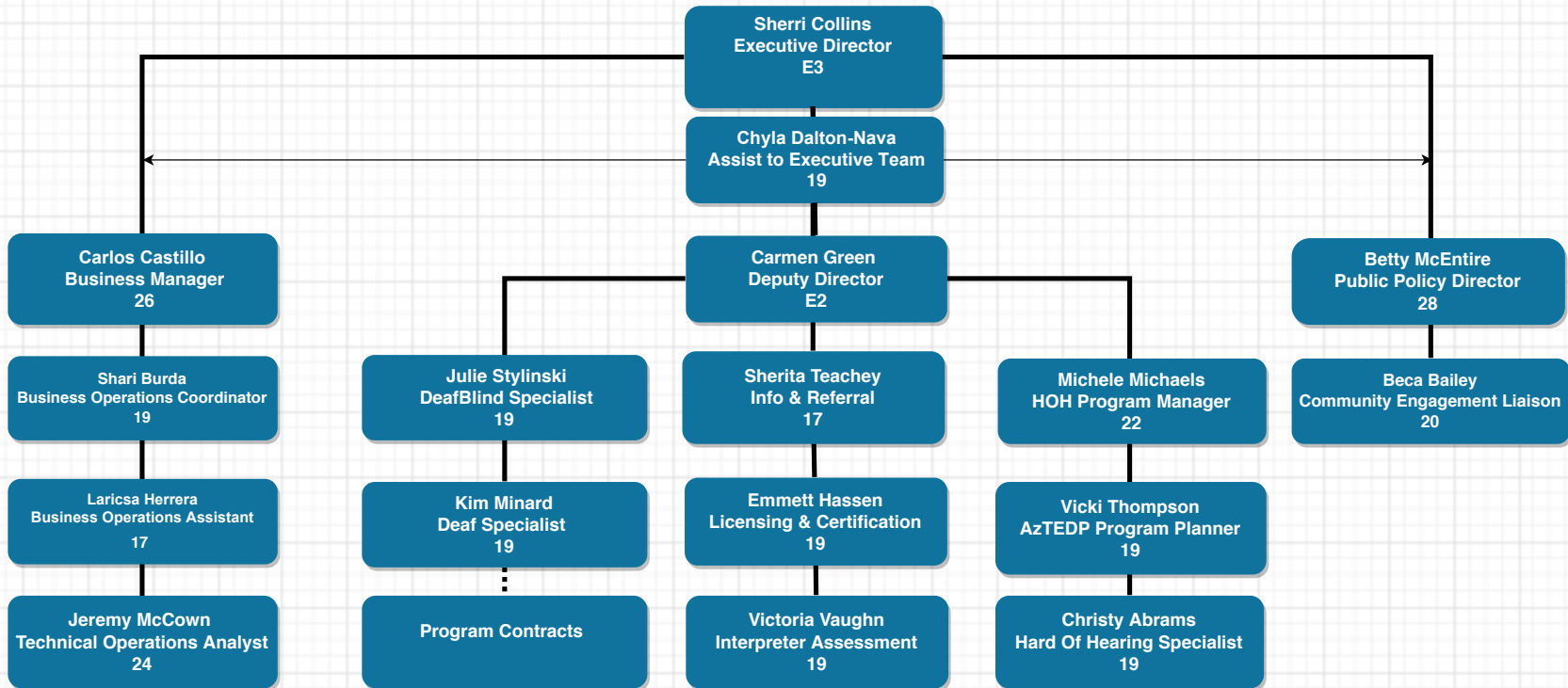
This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for fiscal year 2023.

Sincerely,

A handwritten signature in black ink, appearing to read 'SACW', with a long horizontal flourish extending to the right.

Sherri Collins, Executive Director  
Arizona Commission for the Deaf and the Hard of Hearing  
100 N. 15<sup>th</sup> Ave. Suite 104  
Phoenix, AZ 85007  
(602) 542-3383  
[s.collins@acdhh.az.gov](mailto:s.collins@acdhh.az.gov)

**Arizona Commission for the Deaf and Hard of Hearing - DFA  
Organizational Chart - FY21 (Proposed)**



FTE = 17  
 ----- Contractual Services

Douglas A.  
Ducey  
Governor



Sherri L. Collins  
Executive  
Director

## Arizona Commission

for the deaf and the hard of hearing

100 N 15<sup>th</sup> Avenue \* Suite 104 \* Phoenix, AZ 85007

acdhh.org

Aug. 25, 2021

### FUND DF2047

A 1.1% tax is levied on the gross income derived from providing exchange access Services, which connect landline phones to local telecommunications networks. Revenues are used to provide telecommunication devices and services for the Deaf and Hard of Hearing.

#### **Justification:**

Fund 2047 is funded by a portion of the excise tax on telecommunication landlines. New construction of commercial buildings has led to increased usages of telecommunication networks in Arizona, allowing the fund revenue source to remain steady. While the tax has provided a steady source of revenue over the past 4-5 years, it could see a decline in revenue for FY2022 due to COVID-19 continued persistence.

Agency revenue in FY21 decreased slightly from previous years due to lower interest payout and COVID-19 impact on commercial construction.

- Fiscal Year 2022 TPT revenue (4111) is calculated using the average monthly revenue received in FY2021.
- Interpreter Licensure revenue (4415) is calculated using the average of previous year's registrations and expectations of continued increased license issuance due to virtual interpreting needs.
- Treasurers Interest and other revenue (4631) decreased from previous year due to COVID-19.
- Fund Balance remains steady at \$9,803,000 going into FY2022.

Going forward into Fiscal Year 2023 expectations are that construction of new buildings will increase, driving the TPT back to pre-COVID levels. Hence FY2023 projections are utilizing TPT total established prior to COVID-19.



# State of Arizona Budget Request

State Agency

## Commission for the Deaf and the Hard of Hearing

A.R.S. Citation: 36-1941 through 36-1978

### Appropriated Funds

	FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Requested:	4,631.9	0.0	4,631.9
Telecommunication for the Deaf Fund	4,631.9	0.0	4,631.9

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Sherri Collins**

Title: **Executive Director**

Sherri Collins 8/26/2021

(signature)

Phone: **(602) 542-3857**

Prepared By: **Carlos Castillo**

Email Address: **c.castillo@acdhh.az.gov**

Date Prepared: **Thursday, August 26, 2021**

Total:	4,631.9	0.0	4,631.9
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## Revenue Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
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<b>Fund:</b>	<b>DF2025 Private Grant Fund</b>
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AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4199	OTHER MISCELLANEOUS TAXES	0.0	0.0	0.0
4616	PRIVATE GRANTS	6.5	6.5	6.5
<b>Fund Total:</b>		6.5	6.5	6.5

## Revenue Schedule

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

**Fund:** DF2047 Telecommunication for the Deaf Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4111	TRANSACTION PRIVILEGE TAX	3,077.0	4,000.0	5,534.7
4339	OTHER FEES AND CHARGES FOR SERVICES	0.0	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	292.6	45.0	45.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	1.4	0.0	0.0
4631	TREASURERS INTEREST INCOME	43.0	45.0	100.0
4645	CREDIT CARD DISCOUNT FEES PAID	0.0	0.0	0.0
<b>Fund Total:</b>		3,414.0	4,090.0	5,679.7

## Sources and Uses of Funds

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

**Fund:** DF2025 Private Grant Fund

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Revenue (From Revenue Schedule)	6.5	6.5	6.5
Total Available	6.5	6.5	6.5
Balance Forward to Next Year	6.5	13.0	19.5

**Fund Description**

OSP: Revenue is received by gifts or private grants and is used at the specifications of the donor.



## Sources and Uses of Funds

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Fund:</b>	<b>DF2047 Telecommunication for the Deaf Fund</b>

<b>Cash Flow Summary</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
Balance Forward from Prior Year	10,304.0	10,176.1	9,647.2
Revenue (From Revenue Schedule)	3,414.0	4,090.0	5,679.7
Total Available	13,718.0	14,266.1	15,326.9
Total Appropriated Disbursements	3,548.4	4,631.9	4,631.9
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	10,176.1	9,647.2	10,714.5

<b>Appropriated Expenditure</b>	<b>Actual FY 2021</b>	<b>Estimate FY 2022</b>	<b>Estimate FY 2023</b>
<b>Expenditure Categories</b>			
Personal Services	1,218.6	1,151.2	1,151.2
Employee Related Expenses	432.4	437.5	437.5
Prof. And Outside Services	837.1	1,649.0	1,649.0
Travel - In State	0.0	3.0	3.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	921.9	1,246.5	1,246.5
Equipment	113.8	120.0	120.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	24.7	24.7	24.7
<b>Expenditure Categories Total:</b>	<b>3,548.4</b>	<b>4,631.9</b>	<b>4,631.9</b>
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
<b>Appropriated Expenditure Total:</b>	<b>3,548.4</b>	<b>4,631.9</b>	<b>4,631.9</b>
<b>Appropriated FTE:</b>	<b>17.0</b>	<b>17.0</b>	<b>21.0</b>

### Fund Description

OSP: A 1.1% tax is levied on the gross income derived from providing exchange access services which connect landline phones to local telecommunications networks. Revenues are used to provide telecommunication devices and services for the Deaf, Hard of Hearing, Deaf Blind, and persons with speech difficulties. Revenues are also used to operate the Commission for the Deaf and the Hard of Hearing.

## Funding Issues List

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

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	Accounts Payable FTE	1.0	0.0	0.0	0.0	0.0
2	Staff Interpreter FTE	1.0	0.0	0.0	0.0	0.0
3	Media Communications Specialist FTE	1.0	0.0	0.0	0.0	0.0
4	Family and Youth Engagement Coordinator FTE	1.0	0.0	0.0	0.0	0.0
<b>Total:</b>		4.0	0.0	0.0	0.0	0.0
<b>Decision Package Total:</b>		4.0	0.0	0.0	0.0	0.0

## Funding Issue Detail

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

**Issue:** 1 Accounts Payable FTE

<b>Program:</b> Council Activities	<b>Calculated ERE:</b>	<b>\$10.50</b>
<b>Fund:</b> DF2047-A Telecommunication for the Deaf Fund (Appropriated)	<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2023
FTE	1.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>0.0</b>

**Issue:** 2 Staff Interpreter FTE

<b>Program:</b> Council Activities	<b>Calculated ERE:</b>	<b>\$10.50</b>
<b>Fund:</b> DF2047-A Telecommunication for the Deaf Fund (Appropriated)	<b>Uniform Allowance:</b>	<b>\$0.00</b>

Expenditure Categories	FY 2023
FTE	1.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>0.0</b>

## Funding Issue Detail

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

**Issue:** 3 Media Communications Specialist FTE

**Program:** Council Activities  
**Fund:** DF2047-A Telecommunication for the Deaf Fund (Appropriated)

**Calculated ERE:** \$10.50  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	1.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>0.0</b>

**Issue:** 4 Family and Youth Engagement Coordinator FTE

**Program:** Council Activities  
**Fund:** DF2047-A Telecommunication for the Deaf Fund (Appropriated)

**Calculated ERE:** \$10.50  
**Uniform Allowance:** \$0.00

Expenditure Categories	FY 2023
FTE	1.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>0.0</b>

## Summary of Expenditure and Budget Request for All Funds

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

<b>Appropriated</b>		<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>	<b>FY 2023 Fund. Issue</b>	<b>FY 2023 Total Request</b>
Cost Center/Program:					
1	Council Activities	3,060.1	3,181.5	0.0	3,181.5
2	TDD (Telecommunication Device for the Deaf)	488.3	1,450.4	0.0	1,450.4
		<u>3,548.4</u>	<u>4,631.9</u>	<u>0.0</u>	<u>4,631.9</u>
<b>Expenditure Categories</b>					
	FTE	17.0	17.0	4.0	21.0
	Personal Services	1,218.6	1,151.2	0.0	1,151.2
	Employee Related Expenses	432.4	437.5	0.0	437.5
	Professional and Outside Services	837.1	1,649.0	0.0	1,649.0
	Travel In-State	0.0	3.0	0.0	3.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	921.9	1,246.5	0.0	1,246.5
	Equipment	113.8	120.0	0.0	120.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	24.7	24.7	0.0	24.7
	<b>Expenditure Categories Total:</b>	<u>3,548.4</u>	<u>4,631.9</u>	<u>0.0</u>	<u>4,631.9</u>

## Summary of Expenditure and Budget Request for All Funds

Agency: Commission for the Deaf and the Hard of Hearing

<b>Agency Total for All Funds:</b>	3,548.4	4,631.9	0.0	4,631.9				
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing
<b>Fund:</b>	DF2047 Telecommunication for the Deaf Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 Council Activities	3,060.1	3,181.5	0.0	3,181.5
2 TDD (Telecommunication Device for the Deaf)	488.3	1,450.4	0.0	1,450.4
	3,548.4	4,631.9	0.0	4,631.9
<b>Expenditure Categories</b>				
FTE	17.0	17.0	4.0	21.0
Personal Services	1,218.6	1,151.2	0.0	1,151.2
Employee Related Expenses	432.4	437.5	0.0	437.5
Professional and Outside Services	837.1	1,649.0	0.0	1,649.0
Travel In-State	0.0	3.0	0.0	3.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	921.9	1,246.5	0.0	1,246.5
Equipment	113.8	120.0	0.0	120.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	24.7	24.7	0.0	24.7
<b>Expenditure Categories Total:</b>	3,548.4	4,631.9	0.0	4,631.9
<b>Fund Total:</b>	3,548.4	4,631.9	0.0	4,631.9

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing
<b>Fund:</b>	DF2047 Telecommunication for the Deaf Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Agency Total for Selected Funds</b>	3,548.4	4,631.9	0.0	4,631.9



## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing
<b>Program:</b>	Council Activities

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>				
1-1 Council Activities	3,060.1	2,989.5	0.0	2,989.5
1-2 SLI Support Services for the Deaf-Blind	0.0	192.0	0.0	192.0
<b>Program Summary Total:</b>	3,060.1	3,181.5	0.0	3,181.5
<b>Expenditure Categories</b>				
0000 FTE Positions	14.0	14.0	4.0	18.0
6000 Personal Services	1,054.9	936.8	0.0	936.8
6100 Employee Related Expenses	381.9	356.0	0.0	356.0
6200 Professional and Outside Services	836.4	1,059.1	0.0	1,059.1
6500 Travel In-State	0.0	3.0	0.0	3.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	648.4	681.9	0.0	681.9
8000 Equipment	113.8	120.0	0.0	120.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	24.7	24.7	0.0	24.7
<b>Expenditure Categories Total:</b>	3,060.1	3,181.5	0.0	3,181.5
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
DF2047-A Telecommunication for the Deaf Fund (Appropriat	3,060.1	3,181.5	0.0	3,181.5
<b>Fund Source Total:</b>	3,060.1	3,181.5	0.0	3,181.5

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing
<b>Program:</b>	Council Activities

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	DF2047-A Telecommunication for the Deaf Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Council Activities	3,060.1	2,989.5	0.0	2,989.5
1-2	SLI Support Services for the Deaf-Blind	0.0	192.0	0.0	192.0
	Total	3,060.1	3,181.5	0.0	3,181.5

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	14.0	14.0	4.0	18.0
	Personal Services	1,054.9	936.8	0.0	936.8
	Employee Related Expenses	381.9	356.0	0.0	356.0
	Professional and Outside Services	836.4	1,059.1	0.0	1,059.1
	Travel In-State	0.0	3.0	0.0	3.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	648.4	681.9	0.0	681.9
	Equipment	113.8	120.0	0.0	120.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	24.7	24.7	0.0	24.7

<b>Expenditure Categories Total:</b>	3,060.1	3,181.5	0.0	3,181.5
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<b>Fund DF2047-A Total:</b>	3,060.1	3,181.5	0.0	3,181.5
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<b>Program 1 Total:</b>	3,060.1	3,181.5	0.0	3,181.5
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing
<b>Program:</b>	Council Activities

<b>Expenditure Categories</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Expd. Plan</b>	<b>FY 2023 Fund. Issue</b>	<b>FY 2023 Total Request</b>
0000 FTE	14.0	14.0	4.0	18.0
6000 Personal Services	1,054.9	936.8	0.0	936.8
6100 Employee Related Expenses	381.9	356.0	0.0	356.0
6200 Professional and Outside Services	836.4	867.1	0.0	867.1
6500 Travel In-State	0.0	3.0	0.0	3.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	648.4	681.9	0.0	681.9
8000 Equipment	113.8	120.0	0.0	120.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	24.7	24.7	0.0	24.7
<b>Expenditure Categories Total:</b>	3,060.1	2,989.5	0.0	2,989.5
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
DF2047-A Telecommunication for the Deaf Fund (Appropriat	3,060.1	2,989.5	0.0	2,989.5
	3,060.1	2,989.5	0.0	2,989.5
<b>Fund Source Total:</b>	3,060.1	2,989.5	0.0	2,989.5

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> Commission for the Deaf and the Hard of Hearing					
		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total Request</b>
<b>Program:</b> Council Activities					
<b>Fund:</b> DF2047-A Telecommunication for the Deaf Fund					
<b>Appropriated</b>					
0000	FTE	14.0	14.0	4.0	18.0
6000	Personal Services	1,054.9	936.8	0.0	936.8
6100	Employee Related Expenses	381.9	356.0	0.0	356.0
6200	Professional and Outside Services	836.4	867.1	0.0	867.1
6500	Travel In-State	0.0	3.0	0.0	3.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	648.4	681.9	0.0	681.9
8000	Equipment	113.8	120.0	0.0	120.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	24.7	24.7	0.0	24.7
<b>Appropriated Total:</b>		3,060.1	2,989.5	0.0	2,989.5
<b>Fund Total:</b>		3,060.1	2,989.5	0.0	2,989.5
<b>Program Total For Selected Funds:</b>		3,060.1	2,989.5	0.0	2,989.5

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>Council Activities</b>

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	14.0	14.0
<b>Expenditure Category Total</b>	<b>14.0</b>	<b>14.0</b>
<b>Appropriated</b>		
DF2047-A Telecommunication for the Deaf Fund (Appropriated)	14.0	14.0
<b>Fund Source Total</b>	<b>14.0</b>	<b>14.0</b>
<hr/>		
Personal Services	1,054.9	936.8
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,054.9</b>	<b>936.8</b>
<b>Appropriated</b>		
DF2047-A Telecommunication for the Deaf Fund (Appropriated)	1,054.9	936.8
<b>Fund Source Total</b>	<b>1,054.9</b>	<b>936.8</b>
<hr/>		
Employee Related Expenses	381.9	356.0
<b>Expenditure Category Total</b>	<b>381.9</b>	<b>356.0</b>
<b>Appropriated</b>		
DF2047-A Telecommunication for the Deaf Fund (Appropriated)	381.9	356.0
<b>Fund Source Total</b>	<b>381.9</b>	<b>356.0</b>
<hr/>		
Professional and Outside Services		867.1
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	4.1	
External Legal Services	149.6	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	198.5	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	484.2	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>Council Activities</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>836.4</b>	<b>867.1</b>
<b>Appropriated</b>		
DF2047-A Telecommunication for the Deaf Fund (Appropriated)	836.4	867.1
<b>Fund Source Total</b>	<b>836.4</b>	<b>867.1</b>
<hr/>		
Travel In-State	0.0	3.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>3.0</b>
<b>Appropriated</b>		
DF2047-A Telecommunication for the Deaf Fund (Appropriated)	0.0	3.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>3.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		681.9
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	5.8	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	19.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	8.8	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>Council Activities</b>

	FY 2021 Actual	FY 2022 Expd. Plan
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	6.9	
Pmt for AFIS Development & Usage	2.9	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	37.3	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	231.4	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.6	
Interest On Overdue Payments	0.1	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	26.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	5.1	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	8.6	
Computer Supplies	2.6	
Housekeeping Supplies	0.3	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>Council Activities</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.8	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.8	
External Printing	3.6	
Photography	0.0	
Postage And Delivery	35.8	
Document shredding and Destruction Services	0.1	
Translation and Sign Language Services	230.1	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.1	
Entertainment And Promotional Items	0.4	
Dues	1.7	
Books- Subscriptions And Publications	22.2	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	(3.5)	
<b>Expenditure Category Total</b>	<b>648.4</b>	<b>681.9</b>
<b>Appropriated</b>		
DF2047-A Telecommunication for the Deaf Fund (Appropriated)	648.4	681.9
<b>Fund Source Total</b>	<b>648.4</b>	<b>681.9</b>
Current Year Expenditures		120.0



## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>Council Activities</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	35.5	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	76.7	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1.6	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>113.8</b>	<b>120.0</b>
<b>Appropriated</b>		
DF2047-A Telecommunication for the Deaf Fund (Appropriated)	113.8	120.0
<b>Fund Source Total</b>	<b>113.8</b>	<b>120.0</b>
Capital Outlay	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing
<b>Program:</b>	Council Activities

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
<b>Appropriated</b>		
DF2047-A Telecommunication for the Deaf Fund (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<u>0.0</u>	<u>0.0</u>
<hr/>		
Transfers	24.7	24.7
<b>Expenditure Category Total</b>	<u>24.7</u>	<u>24.7</u>
<hr/>		
<b>Appropriated</b>		
DF2047-A Telecommunication for the Deaf Fund (Appropriated)	24.7	24.7
<b>Fund Source Total</b>	<u>24.7</u>	<u>24.7</u>

<b>Employee Retirement Coverage</b>			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	14.0	936.8	DF2047-A

<b>Combined Regular &amp; Elected Positions At/Above FICA Maximum of \$142,800</b>		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing
<b>Program:</b>	SLI Support Services for the Deaf-Blind

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0
6200 Professional and Outside Services	0.0	192.0	0.0	192.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	192.0	0.0	192.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
DF2047-A Telecommunication for the Deaf Fund (Appropriat	0.0	192.0	0.0	192.0
	0.0	192.0	0.0	192.0
<b>Fund Source Total:</b>	0.0	192.0	0.0	192.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	SLI Support Services for the Deaf-Blind				
<b>Fund:</b>	DF2047-A Telecommunication for the Deaf Fund				
	<b>Appropriated</b>				
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	192.0	0.0	192.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	<b>Appropriated Total:</b>	0.0	192.0	0.0	192.0
	<b>Fund Total:</b>	0.0	192.0	0.0	192.0
	<b>Program Total For Selected Funds:</b>	0.0	192.0	0.0	192.0

## Program Expenditure Schedule

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing
<b>Program:</b>	SLI Support Services for the Deaf-Blind

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Personal Services	0.0	0.0
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Employee Related Expenses	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Professional and Outside Services		192.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>192.0</b>
<b>Appropriated</b>		
DF2047-A Telecommunication for the Deaf Fund (Appropriated)	0.0	192.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>192.0</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>SLI Support Services for the Deaf-Blind</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		0.0
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>SLI Support Services for the Deaf-Blind</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>SLI Support Services for the Deaf-Blind</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

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Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>SLI Support Services for the Deaf-Blind</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing
<b>Program:</b>	TDD (Telecommunication Device for the Deaf)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
<b>Program Summary</b>				
2-1 TDD (Telecommunication Device for the Deaf)	488.3	1,450.4	0.0	1,450.4
<b>Program Summary Total:</b>	488.3	1,450.4	0.0	1,450.4
<b>Expenditure Categories</b>				
0000 FTE Positions	3.0	3.0	0.0	3.0
6000 Personal Services	163.7	214.4	0.0	214.4
6100 Employee Related Expenses	50.5	81.5	0.0	81.5
6200 Professional and Outside Services	0.7	589.9	0.0	589.9
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	273.5	564.6	0.0	564.6
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	488.3	1,450.4	0.0	1,450.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
DF2047-A Telecommunication for the Deaf Fund (Appropriat	488.3	1,450.4	0.0	1,450.4
<b>Fund Source Total:</b>	488.3	1,450.4	0.0	1,450.4

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing
<b>Program:</b>	TDD (Telecommunication Device for the Deaf)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
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<b>Fund:</b>	DF2047-A Telecommunication for the Deaf Fund (Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
2-1	TDD (Telecommunication Device for the Deaf)	488.3	1,450.4	0.0	1,450.4
	Total	488.3	1,450.4	0.0	1,450.4

### Appropriated Funding

#### Expenditure Categories

	FTE Positions	3.0	3.0	0.0	3.0
	Personal Services	163.7	214.4	0.0	214.4
	Employee Related Expenses	50.5	81.5	0.0	81.5
	Professional and Outside Services	0.7	589.9	0.0	589.9
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	273.5	564.6	0.0	564.6
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		488.3	1,450.4	0.0	1,450.4
<b>Fund DF2047-A Total:</b>		488.3	1,450.4	0.0	1,450.4
<b>Program 2 Total:</b>		488.3	1,450.4	0.0	1,450.4

## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing
<b>Program:</b>	TDD (Telecommunication Device for the Deaf)

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	3.0	3.0	0.0	3.0
6000 Personal Services	163.7	214.4	0.0	214.4
6100 Employee Related Expenses	50.5	81.5	0.0	81.5
6200 Professional and Outside Services	0.7	589.9	0.0	589.9
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	273.5	564.6	0.0	564.6
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	488.3	1,450.4	0.0	1,450.4
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
DF2047-A Telecommunication for the Deaf Fund (Appropriat	488.3	1,450.4	0.0	1,450.4
	488.3	1,450.4	0.0	1,450.4
<b>Fund Source Total:</b>	488.3	1,450.4	0.0	1,450.4

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing				
	FY 2021	FY 2022	FY 2023	FY 2023	
	Actual	Expd. Plan	Fund. Issue	Total Request	
<b>Program:</b>	TDD (Telecommunication Device for the Deaf)				
<b>Fund:</b>	DF2047-A Telecommunication for the Deaf Fund				
<b>Appropriated</b>					
0000	FTE	3.0	3.0	0.0	3.0
6000	Personal Services	163.7	214.4	0.0	214.4
6100	Employee Related Expenses	50.5	81.5	0.0	81.5
6200	Professional and Outside Services	0.7	589.9	0.0	589.9
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	273.5	564.6	0.0	564.6
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Appropriated Total:</b>		488.3	1,450.4	0.0	1,450.4
<b>Fund Total:</b>		488.3	1,450.4	0.0	1,450.4
<b>Program Total For Selected Funds:</b>		488.3	1,450.4	0.0	1,450.4

## Program Expenditure Schedule

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing
<b>Program:</b>	TDD (Telecommunication Device for the Deaf)

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	3.0	3.0
<b>Expenditure Category Total</b>	<b>3.0</b>	<b>3.0</b>
<b>Appropriated</b>		
DF2047-A Telecommunication for the Deaf Fund (Appropriated)	3.0	3.0
<b>Fund Source Total</b>	<b>3.0</b>	<b>3.0</b>
<hr/>		
Personal Services	163.7	214.4
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>163.7</b>	<b>214.4</b>
<b>Appropriated</b>		
DF2047-A Telecommunication for the Deaf Fund (Appropriated)	163.7	214.4
<b>Fund Source Total</b>	<b>163.7</b>	<b>214.4</b>
<hr/>		
Employee Related Expenses	50.5	81.5
<b>Expenditure Category Total</b>	<b>50.5</b>	<b>81.5</b>
<b>Appropriated</b>		
DF2047-A Telecommunication for the Deaf Fund (Appropriated)	50.5	81.5
<b>Fund Source Total</b>	<b>50.5</b>	<b>81.5</b>
<hr/>		
Professional and Outside Services		589.9
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.7	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing
<b>Program:</b>	TDD (Telecommunication Device for the Deaf)

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>0.7</b>	<b>589.9</b>
<b>Appropriated</b>		
DF2047-A Telecommunication for the Deaf Fund (Appropriated)	0.7	589.9
<b>Fund Source Total</b>	<b>0.7</b>	<b>589.9</b>
<hr/>		
Travel In-State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
DF2047-A Telecommunication for the Deaf Fund (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Travel Out of State	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<b>Appropriated</b>		
DF2047-A Telecommunication for the Deaf Fund (Appropriated)	0.0	0.0
<b>Fund Source Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Food	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Other Operating Expenses		564.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	0.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>TDD (Telecommunication Device for the Deaf)</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	272.8	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	



## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>TDD (Telecommunication Device for the Deaf)</b>

	FY 2021 Actual	FY 2022 Expd. Plan
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.7	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	<b>Commission for the Deaf and the Hard of Hearing</b>
<b>Program:</b>	<b>TDD (Telecommunication Device for the Deaf)</b>

	FY 2021 Actual	FY 2022 Expd. Plan
<b>Expenditure Category Total</b>	<b>273.5</b>	<b>564.6</b>
<b>Appropriated</b>		
DF2047-A Telecommunication for the Deaf Fund (Appropriated)	273.5	564.6
<b>Fund Source Total</b>	<b>273.5</b>	<b>564.6</b>

Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

## Program Expenditure Schedule

<b>Agency:</b>	Commission for the Deaf and the Hard of Hearing
<b>Program:</b>	TDD (Telecommunication Device for the Deaf)

	<u>FY 2021 Actual</u>	<u>FY 2022 Expd. Plan</u>
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>
<hr/>		
Transfers	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

**Employee Retirement Coverage**

<b>Retirement System</b>	<b>FTE</b>	<b>Personal Services</b>	<b>Fund#</b>
Arizona State Retirement System	3.0	214.4	DF2047-A

**Combined Regular & Elected Positions At/Above  
FICA Maximum of \$142,800**

<b>Total FTE</b>	<b>Personal Services</b>	<b>FTE's not eligible for Health, Dental &amp; Life</b>
0.0	0.0	0.0

## Administrative Costs

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

### Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	65.0
ERE	40.1
All Other	75.0
<b>Administrative Costs Total:</b>	<b>180.1</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2022</b>	4,631.9	3.9%

August 10, 2021

## Arizona Commission for the Deaf and Hard of Hearing (ACDHH)

Buddies-FY23- Funding Issues

Decision Package Priority (#1)

### Agency Accounts Payable Position

During Fiscal Year 2021 ACDHH was faced with the challenge of purchase orders not being paid in a timely manner. Additionally, a reliance on CSB to initiate, manage and maintain the payment process for our agency, left the agency with no recourse if bills were not paid. As a result, many suppliers threatened to and some did discontinue services and no longer fulfill our orders until the outstanding balances were paid. The Agency's business and reputation were severely impacted by our inability to satisfy our obligations.

- SAAM - Top. 20 Sec. 20 - 3.3.1. Amounts due are billed on a timely basis. 3.3.1.1. While "timely basis" is circumstantial, it can generally be interpreted to mean as soon as practicable after the amount due is known and collectible. 3.3.1.2. In all cases should billing be done within thirty (30) days after the amount due is known and collectible.

ACDHH has an ISA with ADOA/CSB to handle Accounts Payable, Payroll and Reporting. ACDHH creates the purchase orders through our standardized process in APP. Upon the supplier's fulfillment of the order, we then submit a request to CSB to initiate the payment to the supplier.

Upon my joining ACDHH in April of 2021 there were dozens of purchase orders that hadn't been paid, some dating back to July of 2020. Numerous invoice payments were duplicated in AFIS and APP with no insight into what was paid vs. what was still outstanding. There was limited communication and knowledge of who within CSB was responsible for our requests due to the high employee turnover there. When an ETA was requested regarding when the backlog would be caught up, no answer was provided.

To resolve the issue, the process was started back in January of 2021. A decision was made to hire a contractor (former State employee) to train ACDHH employees on AFIS and how to initiate/process payments. In April 2021 after AFIS training was complete, the outstanding backlog was still substantial. A decision was made to transition the contractor's role from trainer to AP processor. As of July 2021, backlog has been resolved and all pending transactions have been satisfied. The resolution of our backlog was because we brought the

tasks and service in house. Hence the request to **convert a current Accounts Payable contractor to an Accounts Payable FTE.**

Going forward, the agency would **modify our ISA with ADOA/CSB to officially state CSB will no longer be the primary party responsible for initiating payments for ACDHH's invoices, handle payroll reporting, and general InfoAdvantage reporting.** ACDHH would bring all tasks and responsibilities documented below back to the agency with the exception of processing deposits. The ISA would remain in place retaining CSB as a backup to use at ACDHH's discretion. This will reduce our expenses significantly as the only task remaining at CSB would be managing deposits for the agency.

**Current Cost and Services provided by CSB:**

**\$4,000.00 - Payroll / Travel**

**\$19,500.00 - Payables**

**\$1,500.00 - Deposits**

**\$900.00 - Reconciliation / Report**

**\$100.00 - Other Miscellaneous**

**Total Yearly Charges: \$26,000.00**

No additional funding is requested for FTE. The majority of the salary would be offset by contractor salary converting and the lowered expense from modifying our ISA with CSB.

## **Arizona Commission for the Deaf and Hard of Hearing (ACDHH)**

Buddies-FY23- Funding Issues

Decision Package Priority (#2)

### **Staff Interpreter**

#### **Issue**

ACDHH provides outreach and education about deafness, deafblindness, hearing loss and speech disabilities representing 1.1 million Arizonans. In its efforts to improve access to effective communication the Commission contracts the services of Arizona licensed American Sign Language interpreters through the statewide contract. These services are compliant with the Americans with Disabilities Act. The agency employs and interacts with professionals and citizens whose primary language is American Sign Language (ASL). ASL interpreting services bridges the communication gap for all parties regardless of hearing status.

#### **Defining the Problem**

The Commission does not have a full time American Sign Language (ASL) interpreter as part of its staff to meet current needs. This position will facilitate communication between non-ASL users and deaf staff for internal and external meetings, training, and community engagement events.

As a result of effective training and community engagement, there has been an increase in the need for ASL interpreting services within the Community Affairs Unit and Public Policy and Community Relations Unit of the Commission. The COVID-19 pandemic has driven many service providers to virtual service provision and virtual meetings. The increase in virtual meetings has placed a higher demand on staff to be more readily available to participate in a wider variety of meetings with partners and service providers. Increased availability is advantageous for the agency to meet its goals. The Commission is expending more funds in ASL interpreting services to meet this demand.

#### **ACDHH Mandates**

The Commission is tasked with consulting, educating, and training citizens and service providers about its services and other governmental services available to persons who are deaf, hard of hearing, DeafBlind and speech disabled. Equal access to effective communication is the foundation of the existence of the Commission. Chapter 17.1, Article 1 and Article 2 addresses the Commission's powers for educating service providers and citizens, and its authority for licensing ASL interpreters.

#### **Proposed Solution**

The Commission should employ a full time staff interpreter to increase accessibility to effective communication for staff, service providers and community members. This solution allows the Commission to offer the best possible accessibility by providing an additional option for the most readily available services whether in-person or virtual, and allows an opportunity to reduce costs associated with the provision of services. Costs associated with individual and team assignments will have an immediate positive impact on the agency budget. The Commission complies with the Americans with Disabilities Act's requirements for effective communication for all. Approximately 50% of the agency staff requires accommodations under the ADA for effective communication achieved by the provision of ASL interpreters.

**Funding Impact**

Additional funding is not requested for this FTE. Salary for this FTE will be offset by a reduction in contractual services.



## **Arizona Commission for the Deaf and Hard of Hearing (ACDHH)**

Buddies-FY23- Funding Issues

Decision Package Priority (#3)

### **Media Communications Specialist FTE**

Pursuant to ARS §36-1944, two of the statutory duties of The Arizona Commission for the Deaf and the Hard of Hearing (ACDHH) are to be the bureau of information to the Deaf, Hard of Hearing (*and DeafBlind pursuant to Chaptered Session Law 296, effective 9/29/2021*) communities and public and private entities and make recommendations to meet the needs of the deaf and hard of hearing communities. As a result, ACDHH serves as the state's leading expert on best practices and models equal and effective communication to state and private partners.

In 2020-2021, ACDHH embarked on the development of the agency's next 5-year strategic plan. In our community engagement process with staff, deaf, hard of hearing and deafblind community members, as well as vested stakeholders, it was brought to our attention once again, the need for greater information be made accessible to the more than 1.1 million Arizonans who are Deaf, Hard of Hearing, or DeafBlind served by the agency as it relates to the ADA requirements of full and equal communication access. The Deaf community in particular, has been making this request of the agency since 2019.

Since the original requests from the community, ACDHH has been utilizing a combination of internal staff and external public marketing firms to aid in accomplishing more content in video formatting with the use of native American Sign Language (ASL) users, including use of captioning and transcription. Additionally, the agency has been creating more content in a simplified visual format. All of which meets the communication access needs for the Deaf, Hard of Hearing, and DeafBlind communities we serve.

However, the need to transform more of the information and resources we have maxed our internal capacity of continuing to do so. The only alternative remaining would be to outsource all of our social media content, weekly video newsletters and website to public relations firms. Doing so, not only would be astronomic in costs the agency simply cannot afford, but outside public relation firms are not well versed in meeting the equal and effective communication access needs as required under the Americans with Disabilities Act (ADA) and the WAG 2.0 guidelines.

As a result of the continued community request, ACDHH seeks to establish a Media Communications Specialist FTE position. This position would assist the Director of Public Policy and Community Relations in working with community members, stakeholders, and staff on the development of information and resources in a full, equal and effective communicative manner to the deaf, hard of hearing and deafblind communities served in Arizona.

The review identified customer service and improved communication as an improvement need, and this new role would assist in ensuring the Deaf, Hard of Hearing, and DeafBlind Arizonans across the state receive the information they are statutorily required to possess. This directly speaks to under Issue #1, Goal #1, and Strategies in the 5 year Strategic Plan, "a) Developing resources and materials that are fully inclusive of the accessible needs of the communities ACDHH serves, b) Revamp ACDHH website to ensure information and resources are accessible and easy to navigate, c) model best practices for

integration of effective communication access to information and resources, and d) expand access to information and resources in a manner accessible to all communities and stakeholders served by the agency.”

FUNDING IMPACT- NO FUNDING REQUEST

## **Arizona Commission for the Deaf and Hard of Hearing (ACDHH)**

Buddies-FY23- Funding Issues

Decision Package Priority (#4)

### **Family and Youth Engagement Coordinator FTE**

Pursuant to ARS §36-1944 the statutory duties of The Arizona Commission for the Deaf and the Hard of Hearing (ACDHH) are to be the bureau of information to the Deaf, Hard of Hearing communities and public and private entities and make recommendations to meet the needs of the deaf and hard of hearing communities including newborn screening. As of the 55th Legislative Session; Chaptered Session Law 296, effective 9/29/2021, the additional duties of making recommendations related to the language acquisition and literacy readiness of newborns and children who are Deaf and Hard of Hearing.

In 2020-2021, ACDHH embarked on the development of the agency's next 5-year strategic plan. In our community engagement process with staff, deaf, hard of hearing and deafblind community members, as well as vested stakeholders, the community stakeholder process highlighted the needs of parents and family members to better understand deafness, the resources available to them, and how to ensure their child has language and effective communication.

For the past year, ACDHH has contracted with a part time position to engage families, early intervention services with DES, DHS, and Department of Education, as well as the Arizona School for the Deaf and Blind. We have learned in this past year, there is a lack of cohesion and collaboration amongst the agencies as it relates to newborn screening to early intervention services to language acquisition to full and effective communication access in the education system.

As a result of the community request, the gap within the current system to connect families with services, ACDHH seeks to establish a Family and Youth Engagement Coordinator FTE position. This position would assist the Director of Public Policy and Community Relations in working with families and parents and public and private stakeholders on coordinating services for families to ensure their newborn and child who is deaf, hard of hearing or deafblind have not only equal and effective communicative access, but have full access and resources afforded to them under the Early Detection and Hearing Intervention Act of 2017 as well as the IDEA Act and Section 504 of the Rehabilitation Act of 1973. Additionally, this position would develop programming directly focusing on youth and families.

This request speaks to under Issue #2, Goal #2, and Strategies in the 5 year Strategic Plan, "to increase awareness related to the programs and services ACDHH offers and can provide."

FUNDING IMPACT- NO FUNDING REQUEST