



Illinois



STATE BUDGET
FISCAL YEAR 2017

BRUCE RAUNER • GOVERNOR

Illinois Deaf And Hard Of Hearing Commission

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RECOMMENDATIONS

(\$ thousands)	General Funds	Other State Funds	Federal Funds	Total
FY 2016 Budget Enacted	0.0	0.0	0.0	0.0
Adjustments to maintain FY 2016	650.0	200.0	0.0	850.0
FY 2016 Maintenance Budget	650.0	200.0	0.0	850.0
FY 2017 Maintenance Budget	650.0	200.0	0.0	850.0
FY 2017 Recommended Budget	650.0	200.0	0.0	850.0
Reduction from FY 2017 Maintenance	0.0%	0.0%	0.0%	0.0%

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2015 Actual	FY 2016 Enacted	FY 2017 Recommended	FY 2015 Actual	FY 2016 Estimated	FY 2017 Target
General Funds	635.4	0.0	650.0	7.0	7.0	7.0
Other State Funds	200.0	0.0	200.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total All Funds	835.4	0.0	850.0	7.0	7.0	7.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2015 Actual	FY 2016 Enacted	FY 2017 Recommended	FY 2015 Actual	FY 2016 Estimated	FY 2017 Target
Human Services						
Increase Individual and Family Stability and Self-Sufficiency						
Communication Access for Individuals with Hearing Loss	158.9	0.0	162.5	1.8	1.8	1.8
Complaint Investigation	317.7	0.0	325.0	3.5	3.5	3.5
Testing, Evaluation and Licensing of Sign Language Interpreters for the Deaf	358.9	0.0	362.5	1.8	1.8	1.8
Outcome Total	835.4	0.0	850.0	7.0	7.0	7.0

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PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Communication Access for Individuals with Hearing Loss					
Distribution of educational and informational materials ^A	N/A	N/A	30,418	30,443	30,567
Interpreter Skill Development ^A	N/A	N/A	446	200 ^B	350
Public Inquiries ^A	N/A	N/A	3,821	4,000	3,969
Complaint Investigation					
Complaints No Jurisdiction ^C	N/A	N/A	N/A	15	20
Complaints Resolved ^C	N/A	N/A	N/A	10	14
Testing, Evaluation and Licensing of Sign Language Interpreters for the Deaf					
Applications Processed	1,204	1,243	1,339	1,369	1,378
Interpreters licensed	698	694	711	696	699
Number of Illinois Board for Evaluation of Interpreters (IL-BEI) certification tests	135	189	216	250	275

^A New program-based measure in FY15.

^B Due to lack of operating budget, IDHHC has not scheduled any Spring skill development.

^C New program-based measure in FY17

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2015		FY 2016			FY 2017
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Maintenance	Estimated Expenditure	Governor's Proposed
GENERAL FUNDS						
Designated Purposes						
Operational Expenses	635.4	520.1	0.0	650.0	650.0	650.0
Total Designated Purposes	635.4	520.1	0.0	650.0	650.0	650.0
TOTAL GENERAL FUNDS	635.4	520.1	0.0	650.0	650.0	650.0
OTHER STATE FUNDS						
Designated Purposes						
Interpreter Licensure	200.0	182.1	0.0	200.0	200.0	200.0
Total Designated Purposes	200.0	182.1	0.0	200.0	200.0	200.0
TOTAL OTHER STATE FUNDS	200.0	182.1	0.0	200.0	200.0	200.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2015		FY 2016			FY 2017
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Maintenance	Estimated Expenditure	Governor's Proposed
General Revenue Fund	635.4	520.1	0.0	650.0	650.0	650.0
Interpreters for the Deaf Fund	200.0	182.1	0.0	200.0	200.0	200.0
TOTAL ALL FUNDS	835.4	702.2	0.0	850.0	850.0	850.0