



ILLINOIS



STATE BUDGET FISCAL YEAR 2016

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 2015 Budget Enacted	650.0	200.0	0.0	850.0
FY 2015 Maintenance Budget	650.0	200.0	0.0	850.0
FY 2016 Maintenance Budget	650.0	200.0	0.0	850.0
FY 2016 Recommended Budget	650.0	200.0	0.0	850.0
Reduction From FY 2016 Maintenance	0.0%	0.0%	0.0%	0.0%

RESOURCES BY FUND

Fund Category	Appropriations (\$ thousands)			Appropriation % Change FY15 - FY16	Agency Submitted Headcount		
	FY 2014 Actual	FY 2015 Enacted	FY 2016 Recommended		FY 2014 Actual	FY 2015 Estimated	FY 2016 Target
General Funds	650.0	650.0	650.0	0.0%	6.0	7.0	7.0
Other State Funds	200.0	200.0	200.0	0.0%	1.0	1.0	1.0
Federal Funds	0.0	0.0	0.0	0.0%	0.0	0.0	0.0
Total All Funds	850.0	850.0	850.0	0.0%	7.0	8.0	8.0

RESOURCES BY RESULT / OUTCOME / PROGRAM

Result / Outcome / Program	Appropriations (\$ thousands)			Agency Submitted Headcount		
	FY 2014 Actual	FY 2015 Enacted	FY 2016 Recommended	FY 2014 Actual	FY 2015 Estimated	FY 2016 Target
Human Services						
Increase Individual and Family Stability and Self-Sufficiency						
Communication Improvement Program	559.0	559.0	559.0	5.2	6.0	6.0
Deaf Interpreter Licensure Program	291.0	291.0	291.0	1.8	2.0	2.0
Outcome Total	850.0	850.0	850.0	7.0	8.0	8.0

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PERFORMANCE MEASURES BY PROGRAM

Program / Measure	Actual			Estimated	Projected
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Communication Improvement Program					
Complaints investigated	25	13	15	15	10
Deaf Interpreter Licensure Program					
Interpreters licensed	658	882	850	900	660
Number of Illinois Board for Evaluation of Interpreters (IL-BEI) certification tests	241	133	150	150	195

APPROPRIATIONS BY FUND CATEGORY / MAJOR OBJECT

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2014		FY 2015		FY 2016
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Recommended Appropriation
GENERAL FUNDS					
Designated Purposes					
Operational Expenses	650.0	602.4	650.0	620.0	650.0
Total Designated Purposes	650.0	602.4	650.0	620.0	650.0
TOTAL GENERAL FUNDS	650.0	602.4	650.0	620.0	650.0
OTHER STATE FUNDS					
Designated Purposes					
Interpreter for the Deaf Licensure	200.0	157.0	200.0	200.0	200.0
Total Designated Purposes	200.0	157.0	200.0	200.0	200.0
TOTAL OTHER STATE FUNDS	200.0	157.0	200.0	200.0	200.0

APPROPRIATIONS BY FUND

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2014		FY 2015		FY 2016
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Recommended Appropriation
General Revenue Fund	650.0	602.4	650.0	620.0	650.0
Interpreters for the Deaf Fund	200.0	157.0	200.0	200.0	200.0
TOTAL ALL FUNDS	850.0	759.4	850.0	820.0	850.0

APPROPRIATIONS BY DIVISION

Appropriations Requiring General Assembly Action (\$ thousands)	FY 2014		FY 2015		FY 2016
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Recommended Appropriation
General Office	850.0	759.4	850.0	820.0	850.0
TOTAL ALL DIVISIONS	850.0	759.4	850.0	820.0	850.0

HEADCOUNT BY DIVISION

Agency Submitted Headcount by Division	FY 2014 Actual	FY 2015 Estimated	FY 2016 Target
General Office	7.0	8.0	8.0
TOTAL HEADCOUNT	7.0	8.0	8.0