

Governor's Commission on Disabilities

RIFANS Agency: 022

| Fund/ Agency | RIFANS Account | | FY 2007 Audited | FY 2008 Unaudited | FY 2009 Enacted | FY 2009 Revised | FY 2010 Recommended |
|-----------------|-------------------|---|--------------------|----------------------|--------------------|--------------------|------------------------|
| 10.022 | 2585101.01 | Governor's Commission on Disabilities | 492,327 | 344,637 | 403,301 | 345,219 | 335,040 |
| 10.022 | 2585102.01 | Mary Brennan Fellowship Fund | 10,352 | 2,965 | 10,350 | 10,350 | 10,350 |
| 10.022 | 2585103.01 | 50th Anniversary Fund | 15,952 | 2,878 | - | - | - |
| 10.022 | 2585104.01 | Disability Business Enterprise | - | - | - | 32,293 | 21,060 |
| | | Total General Revenue | 518,631 | 350,480 | 413,651 | 387,862 | 366,450 |
| 10.022 | 2590101.02 | New England ADA Center | 38,468 | 41,872 | 83,060 | 23,497 | 56,922 |
| | | Subtotal CFDA No. 84.133 | 38,468 | 41,872 | 83,060 | 23,497 | 56,922 |
| 10.022 | 2590102.02 | HAVA Grant | 123,707 | 35,578 | 106,709 | 112,354 | 118,027 |
| | | Subtotal CFDA No. 93.617 | 123,707 | 35,578 | 106,709 | 112,354 | 118,027 |
| | | Total Federal Funds | 162,175 | 77,450 | 189,769 | 135,851 | 174,949 |
| 10.022 | 2595101.03 | Technical Assistance - GCD | 1,692 | 13,178 | 8,565 | 11,127 | 10,001 |
| | | Total Restricted Receipts | 1,692 | 13,178 | 8,565 | 11,127 | 10,001 |
| 10.022 | 2596101.05 | RICAP - Handicapped Accessibility - Facility Ren. | 163,449 | - | - | - | - |
| 10.022 | 7022101.05 | RICAP - Handicapped Accessibility | - | 100,000 | 300,000 | 411,551 | 375,000 |
| | | Total Other Funds | 163,449 | 100,000 | 300,000 | 411,551 | 375,000 |
| | | Department Total | 845,947 | 541,108 | 911,985 | 946,391 | 926,400 |

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|-----------------|---|--------------------|----------------------|--------------------|--------------------|------------------------|
| | General Revenue | 518,631 | 350,480 | 413,651 | 387,862 | 366,450 |
| | Federal Funds | 162,175 | 77,450 | 189,769 | 135,851 | 174,949 |
| | Restricted Receipts | 1,692 | 13,178 | 8,565 | 11,127 | 10,001 |
| | Other Funds | 163,449 | 100,000 | 300,000 | 411,551 | 375,000 |
| | Grand Total: Governor's Commission on Disabilities | 845,947 | 541,108 | 911,985 | 946,391 | 926,400 |