

**Governor's Commission on
Disabilities
FY 2012 Revised and FY 2013
Operating Budget
FY 2013-FY 2017 Capital Budget**

Staff Presentation

March 21, 2012

The Mission Statement

The Commission's objective is to ensure that all people with disabilities are afforded the opportunities to exercise all the rights and responsibilities accorded to citizens of this state and each person with a disability is able to reach his/her maximum potential in independence, human development, productivity and self-sufficiency.

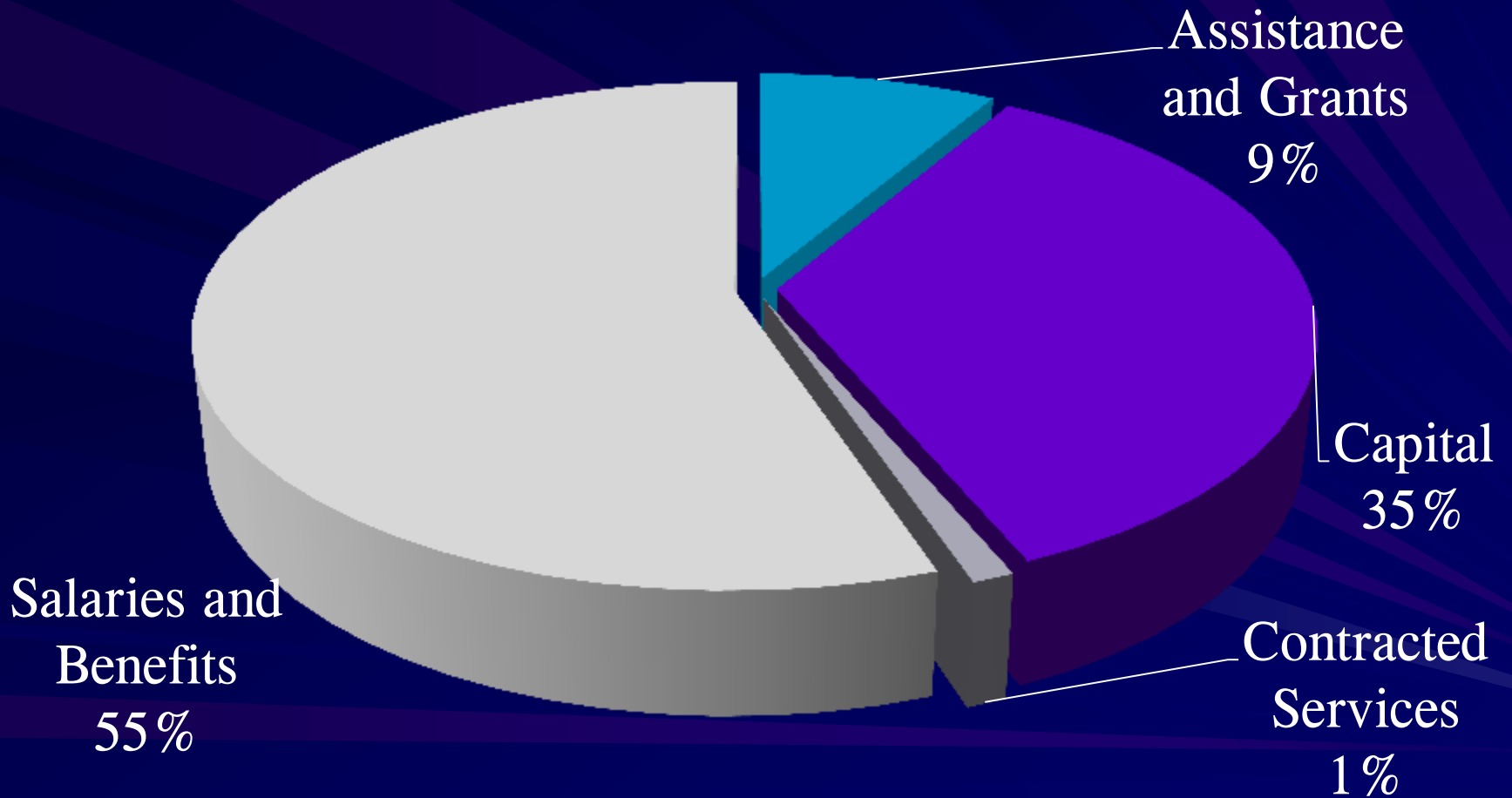
Expenditures by Category

	FY 2012 Enacted	FY 2012 Gov. Rev.	FY 2013 Gov. Rec	Change to Enacted
Salaries & Benefits	\$409,793	\$408,164	\$395,384	(\$14,409)
Contracted Services	9,652	6,747	7,773	(1,879)
Operating Supplies	24,812	35,149	40,500	15,688
Assistance & Grants	133,754	67,894	60,754	(73,000)
Capital	251,881	253,881	251,881	-
<i>Total</i>	<i>\$829,892</i>	<i>\$771,835</i>	<i>\$756,292</i>	<i>(\$73,600)</i>

Expenditures by Source

	FY 2012 Enacted	FY 2012 Gov. Rev.	FY 2013 Gov. Rec.	Change to Enacted
General Revenues	\$388,786	\$387,929	\$371,096	(\$17,690)
Federal Funds	181,842	122,546	125,502	(59,296)
Restricted Receipts	9,264	11,360	9,694	(4,362)
RICAP	250,000	250,000	250,000	-
<i>Total</i>	<i>\$829,892</i>	<i>\$771,835</i>	<i>\$756,292</i>	<i>(\$73,600)</i>

FY 2013 Gov. Rec.



Salaries & Benefits

- 4 full-time staff
- Governor recommends
 - \$0.4 million, fully funding staff for both years for adjustments for benefits and a step increase
- Recommendation did not assume turnover for FY 2012 or FY 2013

Retirement Savings

- Agencies used pre-reform retirement rates when preparing their budgets
 - Governor's budget adjusts rates to reflect new, lower costs and reduces general revenues expenses
 - Savings from other sources shifted to unidentified operating expenses
 - For GCD these total \$4,740
 - Some may be available to offset state costs

Disability Business Enterprises

- Certifies businesses owned by or employing people with disabilities and rehab facilities as well as assists businesses owned by people with disabilities to bid on government contracts.
- Governor recommends
 - FY 2012 - \$669 from general revenues; \$1,255 less than enacted
 - FY 2013 - \$1,001 from general revenues; \$923 less than enacted
 - Change represents shift in workload

Help America Vote Act

- Federal funds are used to provide grants to:
 - Local boards of canvassers to renovate polling places
 - Outreach and registration efforts
 - Training poll workers to assist voters with disabilities
- Governor recommends
 - FY 2012 -\$57,544; \$65,860 less than enacted
 - FY 2013 - \$50,404; \$73,000 less than enacted
 - Commission to extend life of grant by reducing expenditures in both years.

All Other Operations

■ Includes:

- Mary Brennan Fellowship Fund –

 - FY 2012 and FY 2013 \$10,350

- New England ADA Center –

 - FY 2012 \$5,281

 - FY 2013 \$6,599

- Technical Assistance Projects

 - FY 2012 - \$11,360

 - FY 2012 - \$9,694

■ Funding for internships, training, technical assistance, translators, and other office expenses

All Other Operations

- Governor recommends
 - FY 2012 - \$31,994 from all sources
 - \$14,141 from general revenues
 - \$4,297 more than enacted
 - FY 2013 - \$32,306 all sources
 - \$15,133 general revenues
 - \$4,609 more than enacted

Capital

- RI Capital Plan funds are used for the continuation of eliminating architectural barriers to state owned facilities.
- Handicapped Accessibility – Accessibility Committee prioritizes project list
 - Appropriation is for a total amount
 - Individual projects are funded at the discretion of the Commission

Capital

- Governor recommends \$250,000 from RICAP
 - Consistent with the enacted and request
- Historical RICAP Expenditures

	Final Enacted	Spent	Difference
2009	\$166,551	\$116,799	(\$49,752)
2010	\$190,151	\$166,677	(\$23,474)
2011	\$250,000	\$33,000	(\$217,000)

Governor's Commission on
Disabilities
FY 2012 Revised and FY 2013
Operating Budget
FY 2013-FY 2017 Capital Budget

Staff Presentation

March 21, 2012