

ARKANSAS SPINAL CORD COMMISSION (295)
2011-13 BIENNIUM - EXECUTIVE RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Commission is responsible for identifying and meeting the needs of individuals with spinal cord disabilities in Arkansas. The Commission provides a broad range of services (case management, personal care, education, resource development, etc.) to assist individuals in living the most independent life possible.

TOTAL BIENNIAL BUDGET

The Commission's budget for each year of the Biennium is \$2,785,942.

FUNDING SOURCE

The budget is funded by general revenues, cash funds from private donations, small grants, proceeds from educational activities, and federal funds. An increase of General Revenue funding of \$16,000 is being recommended for each year to add clients to the Long Term Attendant Care program that are currently on the waiting list for services.

II) CHANGES/APPROPRIATIONS

- Increase of \$15,000 in appropriation and general revenue funding in Grants and Aid Commitment item for the Long Term Care program.
- Increase appropriation of \$472,702 each year for the Spinal Treatment Program line item should funds become available.
- Increase in Federal appropriation of \$10,000 each year to purchase audio visual and office equipment.
- Increase of \$5,000 each year in Cash appropriation Operating Expenses to purchase office and training equipment.

III) POSITIONS

Total positions for 2011-13 biennium: 25

Total positions for FY 2011: 26

IV) SPECIAL LANGUAGE

* Line Item Transfer: Spinal Cord Commission has the authority to transfer any savings in Regular Salaries and Matching to the Spinal Treatment Program after receiving the approval of DF&A.

