

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
096 State Operations	2,077,466	25	2,043,508	25	2,407,642	25	2,706,300	25	2,706,300	25	2,706,300	25	2,733,962	25	2,733,962	25	2,733,962	25
187 Federal Operations	23,391	0	34,000	0	124,476	1	34,500	0	34,500	0	34,500	0	34,500	0	34,500	0	34,500	0
864 Cash Operations	2,996	0	35,000	0	50,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0
Total	2,103,853	25	2,112,508	25	2,582,118	26	2,775,800	25	2,775,800	25	2,775,800	25	2,803,462	25	2,803,462	25	2,803,462	25

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	79,335	3.6	83,471	3.8			70,471	2.5	70,471	3.1	70,471	3.1	53,471	1.9	53,471	2.3	53,471	2.3
General Revenue	4000010	1,975,124	90.3	1,929,249	88.4			2,600,295	91.9	2,075,873	90.1	2,075,873	90.1	2,627,957	92.8	2,103,535	91.2	2,103,535	91.2
Federal Revenue	4000020	125,212	5.7	140,005	6.4			140,505	5.0	140,505	6.1	140,505	6.1	131,505	4.6	131,505	5.7	131,505	5.7
Non-Revenue Receipts	4000040	174	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Cash Fund	4000045	7,132	0.3	22,000	1.0			18,000	0.6	18,000	0.8	18,000	0.8	18,000	0.6	18,000	0.8	18,000	0.8
Merit Adjustment Fund	4000055	0	0.0	8,254	0.4			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	347	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,187,324	100.0	2,182,979	100.0			2,829,271	100.0	2,304,849	100.0	2,304,849	100.0	2,830,933	100.0	2,306,511	100.0	2,306,511	100.0
Excess Appropriation/(Funding)		(83,471)		(70,471)				(53,471)		470,951		470,951		(27,471)		496,951		496,951	
Grand Total		2,103,853		2,112,508				2,775,800		2,775,800		2,775,800		2,803,462		2,803,462		2,803,462	

FY10 ending fund balance does not equal FY11 beginning fund balance in the Executive/Legislative columns due to unfunded appropriation in Appropriation 096.

Analysis of Budget Request

Appropriation: 096 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Arkansas Spinal Cord Commission was created in 1975 for the establishment and integration of a statewide system of treatment, rehabilitation, counseling, and social services for persons with spinal cord injuries or spina bifida. The Commission serves an integral role in promoting and preserving the independent functioning of Arkansans with spinal cord disabilities, allowing them to contribute to our state. State General Revenue provides approximately 95% of the total funding for this appropriation. While a small portion of this appropriation is supported with Federal Social Services Block Grant funds allocated through the Department of Human Services, general revenue funding comprises the bulk of the revenue source.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency has a Base Level of \$2,131,878 for FY10 and \$2,159,540 for FY11 and is requesting additional appropriation and general revenue funding of \$574,422 in each year of the 2009-2011 biennium.

The Agency request consists of the following:

- \$472,702 each year for the Spinal Treatment Program to allow the Agency to provide for a growing number of clients and increased basic services such as wheelchairs, therapeutic devices, and minor home modifications for financially eligible individuals with spinal cord injuries.
- \$37,610 for each year for Grants and Aid to support the Long Term Care program.
- Professional Fees of \$20,000 in each year due to restructuring of the categorization of the Medical Director's contract, with \$9,000 of this amount being a reallocation from Grants and Aid. An additional \$1,000 to accommodate an increase in the Medical Director's fee and the remaining \$10,000 to provide for Information Technology support through contracted support.
- \$44,110 for each year in Operating Expenses to provide for increased costs related to travel of Case Managers' home visits throughout the State, replacement of dated equipment and furniture, and cellular phones to increase the safety of Case Managers as they travel.

The Executive Recommendation provides for the Agency Request for appropriation in the amount of \$574,422 each year and additional general revenue funding of \$50,000 each year. \$472,702 of the increase is for the Spinal Treatment Program line item should funds become available.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 096 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	911,839	960,223	927,473	1,010,382	1,010,382	1,010,382	1,033,441	1,033,441	1,033,441
#Positions		25	25	25	25	25	25	25	25	25
Personal Services Matching	5010003	290,041	290,859	320,451	329,070	329,070	329,070	333,673	333,673	333,673
Operating Expenses	5020002	205,765	204,608	212,258	248,718	248,718	248,718	248,718	248,718	248,718
Conference & Travel Expenses	5050009	9,967	10,520	10,520	10,520	10,520	10,520	10,520	10,520	10,520
Professional Fees	5060010	70,000	70,000	70,000	90,000	90,000	90,000	90,000	90,000	90,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	193,391	208,000	241,940	245,610	245,610	245,610	245,610	245,610	245,610
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Spinal Treatment Program	5900046	396,463	299,298	625,000	772,000	772,000	772,000	772,000	772,000	772,000
Total		2,077,466	2,043,508	2,407,642	2,706,300	2,706,300	2,706,300	2,733,962	2,733,962	2,733,962

Funding Sources										
General Revenue	4000010	1,975,124	1,929,249		2,600,295	2,075,873	2,075,873	2,627,957	2,103,535	2,103,535
Federal Revenue	4000020	101,821	106,005		106,005	106,005	106,005	106,005	106,005	106,005
Non-Revenue Receipts	4000040	174	0		0	0	0	0	0	0
Merit Adjustment Fund	4000055	0	8,254		0	0	0	0	0	0
M & R Sales	4000340	347	0		0	0	0	0	0	0
Total Funding		2,077,466	2,043,508		2,706,300	2,181,878	2,181,878	2,733,962	2,209,540	2,209,540
Excess Appropriation/(Funding)		0	0		0	524,422	524,422	0	524,422	524,422
Grand Total		2,077,466	2,043,508		2,706,300	2,706,300	2,706,300	2,733,962	2,733,962	2,733,962

The Budget amount in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.

The Actual amount exceeds Budget amount the Spinal Treatment Program and Operating Expenses due to a reallocation of Miscellaneous Agency Funds in FY08.

Analysis of Budget Request

Appropriation: 187 - Federal Operations

Funding Sources: FSK - Federal Funds

The Spinal Cord Commission's Federal Operations appropriation is utilized for various Research and Prevention Programs. This appropriation is 100% federally funded.

The Base Level appropriation amount is reduced significantly from the 2007-2009 biennium due to discontinuation of a federal grant previously authorized in this appropriation. The grant included an administrative position which the agency is not requesting to continue in the biennium.

The Agency is requesting a Base Level of \$34,000 for both years of the 2009-11 biennium. In addition, the Agency Change Level request for this appropriation is \$500 in Capital Outlay for each year. A \$9,500 reallocation of appropriation from Professional Fees to Capital Outlay is also requested. This increase would allow the Agency to make capital purchases for unforeseen needs when federal funds become available.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 187 - Federal Operations

Funding Sources: FSK - Federal Funds

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	0	0	26,637	0	0	0	0	0	0
#Positions	0	0	1	0	0	0	0	0	0
Personal Services Matching 5010003	0	0	10,388	0	0	0	0	0	0
Operating Expenses 5020002	14,219	16,500	47,051	16,500	16,500	16,500	16,500	16,500	16,500
Conference & Travel Expenses 5050009	0	3,000	6,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees 5060010	9,172	14,500	24,400	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Total	23,391	34,000	124,476	34,500	34,500	34,500	34,500	34,500	34,500

Funding Sources									
Federal Revenue 4000020	23,391	34,000		34,500	34,500	34,500	25,500	25,500	25,500
Total Funding	23,391	34,000		34,500	34,500	34,500	25,500	25,500	25,500
Excess Appropriation/(Funding)	0	0		0	0	0	9,000	9,000	9,000
Grand Total	23,391	34,000		34,500	34,500	34,500	34,500	34,500	34,500

Analysis of Budget Request

Appropriation: 864 - Cash Operations

Funding Sources: NSC - Cash in Treasury

The Spinal Cord Commission's cash appropriation is utilized for contingency, miscellaneous, or emergency purchases and educational activities, which include conducting an annual conference. The funding sources of this cash appropriation include private donations, proceeds from educational activities, and grants.

The Agency Base Level request is \$30,000 each year consisting of \$25,000 in Operating Expenses and \$5,000 in Professional Fees. An increase of \$5,000 is requested to increase the amount available to provide honoraria for educational conference speakers. In addition, a \$5,000 reallocation from Operating Expenses to Capital Outlay in each year of the biennium is requested. The change would allow the Agency to make capital purchases for unforeseen needs when funds are available.

The Executive Recommendation provides for the Agency Request. Expenditure of this appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 864 - Cash Operations

Funding Sources: NSC - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	2,996	25,000	30,000	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	5,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	5,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000
Total		2,996	35,000	50,000	35,000	35,000	35,000	35,000	35,000	35,000
Funding Sources										
Fund Balance	4000005	79,335	83,471		70,471	70,471	70,471	53,471	53,471	53,471
Cash Fund	4000045	7,132	22,000		18,000	18,000	18,000	18,000	18,000	18,000
Total Funding		86,467	105,471		88,471	88,471	88,471	71,471	71,471	71,471
Excess Appropriation/(Funding)		(83,471)	(70,471)		(53,471)	(53,471)	(53,471)	(36,471)	(36,471)	(36,471)
Grand Total		2,996	35,000		35,000	35,000	35,000	35,000	35,000	35,000