

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
096 State Operations	2,455,044	25	2,255,890	25	2,798,624	25	2,884,531	27	2,628,783	25	2,628,783	25	2,883,723	27	2,630,177	25	2,630,177	25
187 Federal Operations	2,696	0	34,500	0	34,500	0	34,500	0	34,500	0	34,500	0	34,500	0	34,500	0	34,500	0
864 Cash Operations	9,132	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0	35,000	0
97G ASCC-TAC	97,085	2	500,000	2	0	0	500,000	2	502,742	2	502,742	2	500,000	2	502,762	2	502,762	2
Total	2,563,957	27	2,825,390	27	2,868,124	25	3,454,031	29	3,201,025	27	3,201,025	27	3,453,223	29	3,202,439	27	3,202,439	27

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	41,179	1.5	148,663	5.0	123,663	3.8	123,663	4.1	123,663	4.1	98,663	3.0	98,663	3.3	98,663	3.3
General Revenue	4000010	2,289,342	84.4	2,115,142	71.7	2,514,000	76.5	2,258,252	74.4	2,258,252	74.4	2,513,192	77.0	2,259,646	75.0	2,259,646	75.0
Federal Revenue	4000020	106,824	3.9	140,505	4.8	140,505	4.3	140,505	4.6	140,505	4.6	140,505	4.3	140,505	4.7	140,505	4.7
Cash Fund	4000045	116,616	4.3	10,000	0.3	10,000	0.3	10,000	0.3	10,000	0.3	10,000	0.3	10,000	0.3	10,000	0.3
Merit Adjustment Fund	4000055	61,574	2.3	34,743	1.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	97,085	3.6	500,000	17.0	500,000	15.2	502,742	16.6	502,742	16.6	500,000	15.3	502,762	16.7	502,762	16.7
Total Funds		2,712,620	100.0	2,949,053	100.0	3,288,168	100.0	3,035,162	100.0	3,035,162	100.0	3,262,360	100.0	3,011,576	100.0	3,011,576	100.0
Excess Appropriation/(Funding)		(148,663)		(123,663)		165,863		165,863		165,863		190,863		190,863		190,863	
Grand Total		2,563,957		2,825,390		3,454,031		3,201,025		3,201,025		3,453,223		3,202,439		3,202,439	

Budget exceeds Authorized Appropriation in 97G due to a transfer from the Cash Fund Holding Account. Variance in fund balances is due to unfunded appropriation in 096 State Operations.

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

The Commission request is for a Base Level of \$2,315,661 in FY14 and \$2,317,053 in FY15 for the biennium with a total Change Level request of \$568,870 in FY14 and \$566,670 in FY15 in appropriation only. They are requesting additional general revenue funding of \$288,597 in FY14 and \$285,086 in FY15 is requested. The Change Level request is comprised of the following:

- Regular Salaries and Personal Services Matching totaling \$89,347 in FY14 and FY15, two (2) additional Rehabilitation Counselor positions to meet the critical needs in serving some of Arkansas' most vulnerable citizens, those who live with spinal cord disabilities and paralysis. Typical client case loads for Case Managers in the private sector average 50 to 75. ASCC Rehabilitation Counselors average 125 to 150 case loads, which has caused a high turnover in these two positions over the past two years.
- Operating Expenses of \$24,800 in FY14 and \$22,600 in FY15 to provide support for the two positions such as increase in office space and administrative support staff.
- Conference Fees and Travel of \$7,250 each year for additional training that is needed to keep the case management staff updated on the latest medical information equipment and services.
- Professional Fees and Services of \$25,000 each year for professional and administrative services.
- A Technology related request of \$4,800 in FY14 and \$9,600 in FY15, included in the Operating Expenses request, for the cost of data plans each year to allow the purchase of tablets to be used by the Commission's 16 Rehabilitation Counselor staff in the field with clients. This request is referenced on page 9, under the section "IT Support Costs" in the Agency's IT Plan.

- Spinal Treatment Program of \$422,473 each year (of which \$264,526 is unfunded) to restore the appropriation back to the authorized level in order to provide adequate spinal treatment services.

The Executive Recommendation provides for Base Level and the unfunded appropriation in the amount of \$264,526 for the Spinal Treatment Program.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 096 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,058,706	1,002,063	1,102,354	1,084,697	1,039,463	1,039,463	1,085,812	1,040,578	1,040,578
	#Positions	25	25	25	27	25	25	27	25	25
Personal Services Matching	5010003	360,189	317,135	337,105	383,619	388,102	388,102	383,896	388,381	388,381
Operating Expenses	5020002	225,326	225,035	225,035	249,835	225,035	225,035	247,635	225,035	225,035
Conference & Travel Expenses	5050009	10,520	10,520	10,520	17,770	10,520	10,520	17,770	10,520	10,520
Professional Fees	5060010	80,000	90,000	90,000	115,000	90,000	90,000	115,000	90,000	90,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	259,864	261,610	261,610	261,610	261,610	261,610	261,610	261,610	261,610
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Spinal Treatment Program	5900046	460,439	349,527	772,000	772,000	614,053	614,053	772,000	614,053	614,053
Total		2,455,044	2,255,890	2,798,624	2,884,531	2,628,783	2,628,783	2,883,723	2,630,177	2,630,177

Funding Sources										
General Revenue	4000010	2,289,342	2,115,142		2,514,000	2,258,252	2,258,252	2,513,192	2,259,646	2,259,646
Federal Revenue	4000020	104,128	106,005		106,005	106,005	106,005	106,005	106,005	106,005
Merit Adjustment Fund	4000055	61,574	34,743		0	0	0	0	0	0
Total Funding		2,455,044	2,255,890		2,620,005	2,364,257	2,364,257	2,619,197	2,365,651	2,365,651
Excess Appropriation/(Funding)		0	0		264,526	264,526	264,526	264,526	264,526	264,526
Grand Total		2,455,044	2,255,890		2,884,531	2,628,783	2,628,783	2,883,723	2,630,177	2,630,177

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 Commission request is for a Base Level of \$34,500 each year of the biennium.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	1,946	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500
Conference & Travel Expenses	5050009	750	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	0	5,000	5,000	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	0	0	0	0	0	0	0
Total		2,696	34,500	34,500	34,500	34,500	34,500	34,500	34,500	34,500
Funding Sources										
Federal Revenue	4000020	2,696	34,500		34,500	34,500	34,500	34,500	34,500	34,500
Total Funding		2,696	34,500		34,500	34,500	34,500	34,500	34,500	34,500
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,696	34,500		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 Commission request is for Base Level of \$35,000 each year of the biennium.

The Executive Recommendation provides 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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	2,138	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	6,994	10,000	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	0	0	0	0	0	0	0	0
Total		9,132	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Funding Sources										
Fund Balance	4000005	41,179	148,663		123,663	123,663	123,663	98,663	98,663	98,663
Cash Fund	4000045	116,616	10,000		10,000	10,000	10,000	10,000	10,000	10,000
Total Funding		157,795	158,663		133,663	133,663	133,663	108,663	108,663	108,663
Excess Appropriation/(Funding)		(148,663)	(123,663)		(98,663)	(98,663)	(98,663)	(73,663)	(73,663)	(73,663)
Grand Total		9,132	35,000		35,000	35,000	35,000	35,000	35,000	35,000

Analysis of Budget Request

Appropriation: 97G - ASCC-TAC

Funding Sources: NSC - Cash in Treasury

This program is to develop statewide trauma rehabilitation programs including developing outcome measures, professional training programs and a rehabilitation hospital designation. It is funded from Trauma System funds that are transferred from the Arkansas Department of Health.

The Commission is requesting to restore appropriation for the new Trauma Rehabilitation program to the FY13 budgeted amount of \$500,000 each year of the biennium. This appropriation includes the:

- Restoration of two (2) regular positions and Personal Services Matching totaling \$148,483 in FY14 and \$148,607 in FY15,
- Operating Expenses totaling \$23,016 each year for network service expenses, printing, mileage, lodging, association and membership dues, and office supplies,
- Conference Fees and Travel totaling \$45,040 each year for meals, lodging, and training,
- Professional Fees and Services totaling \$65,000 each year for professional and administrative fees, and
- Grants and Aid totaling \$218,461 in FY14 and \$218,337 in FY15.

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: 97G - ASCC-TAC

Funding Sources: NSC - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	45,905	110,757	0	111,137	113,346	113,346	111,237	113,446	113,446
#Positions		2	2	0	2	2	2	2	2	2
Personal Services Matching	5010003	12,861	36,664	0	37,346	37,879	37,879	37,370	37,923	37,923
Operating Expenses	5020002	17,391	23,016	0	23,016	23,016	23,016	23,016	23,016	23,016
Conference & Travel Expenses	5050009	3,053	45,040	0	45,040	45,040	45,040	45,040	45,040	45,040
Professional Fees	5060010	16,400	65,000	0	65,000	65,000	65,000	65,000	65,000	65,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,475	219,523	0	218,461	218,461	218,461	218,337	218,337	218,337
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		97,085	500,000	0	500,000	502,742	502,742	500,000	502,762	502,762
Funding Sources										
Miscellaneous Transfers	4000355	97,085	500,000		500,000	502,742	502,742	500,000	502,762	502,762
Total Funding		97,085	500,000		500,000	502,742	502,742	500,000	502,762	502,762
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		97,085	500,000		500,000	502,742	502,742	500,000	502,762	502,762

Appropriation was established through the Cash Fund Holding Account.