

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
096 State Operations	2,273,741	25	2,209,540	25	2,733,962	25	2,758,332	25	2,769,547	25	2,769,547	25	2,761,872	25	2,798,624	25	2,798,624	25
187 Federal Operations	10,965	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	12,552	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
<b>Total</b>	<b>2,297,258</b>	<b>25</b>	<b>2,279,040</b>	<b>25</b>	<b>2,803,462</b>	<b>25</b>	<b>2,827,832</b>	<b>25</b>	<b>2,839,047</b>	<b>25</b>	<b>2,839,047</b>	<b>25</b>	<b>2,831,372</b>	<b>25</b>	<b>2,868,124</b>	<b>25</b>	<b>2,868,124</b>	<b>25</b>

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	85,627	3.6	84,726	3.6	64,726	2.3	64,726	2.7	64,726	2.7	44,726	1.6	44,726	1.9	44,726	1.9
General Revenue	4000010	2,075,873	87.1	2,103,535	89.8	2,652,327	92.3	2,184,247	90.8	2,184,247	90.8	2,655,867	93.0	2,213,324	91.7	2,213,324	91.7
Federal Revenue	4000020	114,676	4.8	140,505	6.0	140,505	4.9	140,505	5.8	140,505	5.8	140,505	4.9	140,505	5.8	140,505	5.8
Cash Fund	4000045	11,651	0.5	15,000	0.6	15,000	0.5	15,000	0.6	15,000	0.6	15,000	0.5	15,000	0.6	15,000	0.6
M & R Sales	4000340	407	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	93,750	3.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>2,381,984</b>	<b>100.0</b>	<b>2,343,766</b>	<b>100.0</b>	<b>2,872,558</b>	<b>100.0</b>	<b>2,404,478</b>	<b>100.0</b>	<b>2,404,478</b>	<b>100.0</b>	<b>2,856,098</b>	<b>100.0</b>	<b>2,413,555</b>	<b>100.0</b>	<b>2,413,555</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(84,726)		(64,726)		(44,726)		434,569		434,569		(24,726)		454,569		454,569	
<b>Grand Total</b>		<b>2,297,258</b>		<b>2,279,040</b>		<b>2,827,832</b>		<b>2,839,047</b>		<b>2,839,047</b>		<b>2,831,372</b>		<b>2,868,124</b>		<b>2,868,124</b>	

Variance in fund balances 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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of unclassified positions reflects the FY11 line item maximum.

The Commission request is for a Base Level of \$2,221,147 each year of the biennium with a total Change Level request of \$537,185 in year one and \$540,725 in year two in both general revenue funding and appropriation. The Change Level request is comprised of the following:

- Reduction in Operating Expenses \$6,940 in FY12 and \$5,000 in FY13 due to decreased need for low value equipment purchases and other rent & leases.
- Increase in Operating Expenses \$4,900 in FY12 and \$6,500 in FY13 to meet cost increases.
- Technology related increase of \$12,500 each year in Operating Expenses to allow for the purchase of cell phones for case managers and to improve broadband connectivity to optimize website use
- Increase in Conference & Travel Expenses \$14,480 each year to meet additional costs associated with training and retaining qualified case managers.
- Increase in Grants and Aid \$32,950 each year to add clients to the Long Term Attendant Care program that are currently on the waiting list.
- Increase Spinal Treatment Program \$479,295 each year to return the appropriation to authorized levels and to maintain client services.

The Executive Recommendation provides for the Base Level and the following changes:

- \$16,000 additional appropriation and general revenue funding on the Grants and Aid Commitment Item.
- \$479,295 additional appropriation only 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,020,382	1,028,642	1,033,441	1,032,101	1,078,023	1,078,023	1,032,101	1,102,354	1,102,354
<b>#Positions</b>		<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
Personal Services Matching	5010003	327,135	317,028	333,673	325,176	332,359	332,359	325,176	337,105	337,105
Operating Expenses	5020002	220,126	225,035	248,718	235,495	225,035	225,035	239,035	225,035	225,035
Conference & Travel Expenses	5050009	10,520	10,520	10,520	25,000	10,520	10,520	25,000	10,520	10,520
Professional Fees	5060010	81,000	90,000	90,000	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	230,366	245,610	245,610	278,560	261,610	261,610	278,560	261,610	261,610
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Spinal Treatment Program	5900046	384,212	292,705	772,000	772,000	772,000	772,000	772,000	772,000	772,000
<b>Total</b>		<b>2,273,741</b>	<b>2,209,540</b>	<b>2,733,962</b>	<b>2,758,332</b>	<b>2,769,547</b>	<b>2,769,547</b>	<b>2,761,872</b>	<b>2,798,624</b>	<b>2,798,624</b>

Funding Sources										
General Revenue	4000010	2,075,873	2,103,535		2,652,327	2,184,247	2,184,247	2,655,867	2,213,324	2,213,324
Federal Revenue	4000020	103,711	106,005		106,005	106,005	106,005	106,005	106,005	106,005
M & R Sales	4000340	407	0		0	0	0	0	0	0
Other	4000370	93,750	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>2,273,741</b>	<b>2,209,540</b>		<b>2,758,332</b>	<b>2,290,252</b>	<b>2,290,252</b>	<b>2,761,872</b>	<b>2,319,329</b>	<b>2,319,329</b>
Excess Appropriation/(Funding)		0	0		0	479,295	479,295	0	479,295	479,295
<b>Grand Total</b>		<b>2,273,741</b>	<b>2,209,540</b>		<b>2,758,332</b>	<b>2,769,547</b>	<b>2,769,547</b>	<b>2,761,872</b>	<b>2,798,624</b>	<b>2,798,624</b>

Other funding represents General Improvement Funding made payable from DFA to the Spinal Cord Commission per Act 1443 of 2009.

## **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 \$24,500 and a Change Level increase of \$10,000 each year of the biennium. The Change Level increase would allow the agency to purchase audio visual and office equipment.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	8,823	16,500	16,500	26,500	26,500	26,500	26,500	26,500	26,500
Conference & Travel Expenses	5050009	2,142	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	10,000	10,000	0	0	0	0	0	0
<b>Total</b>		<b>10,965</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	10,965	34,500		34,500	34,500	34,500	34,500	34,500	34,500
Total Funding		10,965	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
<b>Grand Total</b>		<b>10,965</b>	<b>34,500</b>		<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>

## **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 a Base Level of \$30,000 and a Change Level increase of \$5,000 each year of the biennium. The Change Level increase will allow the Commission to purchase office and training equipment.

The Executive Recommendation provides for the Agency Request. Expenditure of 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	11,552	20,000	20,000	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	1,000	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	5,000	5,000	0	0	0	0	0	0
<b>Total</b>		<b>12,552</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	85,627	84,726		64,726	64,726	64,726	44,726	44,726	44,726
Cash Fund	4000045	11,651	15,000		15,000	15,000	15,000	15,000	15,000	15,000
<b>Total Funding</b>		<b>97,278</b>	<b>99,726</b>		<b>79,726</b>	<b>79,726</b>	<b>79,726</b>	<b>59,726</b>	<b>59,726</b>	<b>59,726</b>
Excess Appropriation/(Funding)		(84,726)	(64,726)		(44,726)	(44,726)	(44,726)	(24,726)	(24,726)	(24,726)
<b>Grand Total</b>		<b>12,552</b>	<b>35,000</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>