

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
096 State Operations	2,329,828	26	2,372,504	26	2,630,177	25	2,502,185	28	2,486,185	28	2,486,185	28	2,502,552	28	2,486,552	28	2,486,552	28
187 Federal Operations	11,500	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	1,505	0	35,000	0	35,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
97G ASCC-TAC	372,622	2	502,474	2	502,762	2	503,999	2	503,999	2	503,999	2	503,999	2	503,999	2	503,999	2
<b>Total</b>	<b>2,715,455</b>	<b>28</b>	<b>2,944,478</b>	<b>28</b>	<b>3,202,439</b>	<b>27</b>	<b>3,090,684</b>	<b>30</b>	<b>3,074,684</b>	<b>30</b>	<b>3,074,684</b>	<b>30</b>	<b>3,091,051</b>	<b>30</b>	<b>3,075,051</b>	<b>30</b>	<b>3,075,051</b>	<b>30</b>

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	38,154	1.4	56,304	1.9			21,304	0.7	21,304	0.7	21,304	0.7	0	0.0	0	0.0
General Revenue 4000010	2,321,569	83.8	2,274,274	76.7			2,403,955	78.5	2,262,724	77.5	2,262,724	77.5	2,404,322	79.1	2,263,076	78.0
Federal Revenue 4000020	19,759	0.7	132,730	4.5			132,730	4.3	132,730	4.5	132,730	4.5	132,730	4.4	132,730	4.6
Cash Fund 4000045	19,655	0.7	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from Health Dept 4000511	372,622	13.4	502,474	16.9			503,999	16.5	503,999	17.3	503,999	17.3	503,999	16.6	503,999	17.4
<b>Total Funds</b>	<b>2,771,759</b>	<b>100.0</b>	<b>2,965,782</b>	<b>100.0</b>			<b>3,061,988</b>	<b>100.0</b>	<b>2,920,757</b>	<b>100.0</b>	<b>2,920,757</b>	<b>100.0</b>	<b>3,041,051</b>	<b>100.0</b>	<b>2,899,805</b>	<b>100.0</b>
Excess Appropriation/(Funding)	(56,304)		(21,304)				28,696		153,927		153,927		50,000		175,246	
<b>Grand Total</b>	<b>2,715,455</b>		<b>2,944,478</b>				<b>3,090,684</b>		<b>3,074,684</b>		<b>3,074,684</b>		<b>3,091,051</b>		<b>3,075,051</b>	

## **Analysis of Budget Request**

**Appropriation:** 096 - State Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

A.C.A. § 20-8-201 created the Arkansas Spinal Cord Commission 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 96% 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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base level salaries will not include Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

The Commission's Change Level request is \$158,400 each year in appropriation and additional general revenue funding of \$141,231 in FY16 and \$141,246 in FY17, and reflects of the following:

- Regular Salaries and Personal Services Matching totaling \$132,100 in FY16 and FY17 for restoration of one (1) Public Health Educator (E047C) position, two (2) additional Rehabilitation Counselor (L051C) positions to meet the critical needs in serving some of Arkansas' most vulnerable citizens, those who live with spinal cord disabilities and paralysis. The additional Case Managers are needed in Northwest and North Central Arkansas to meet the significant caseload increase that follows the increased population trend.
- Operating Expenses of \$10,300 each year to provide support for the two positions such as increase in office space and administrative support staff.
- Conference Fees and Travel of \$16,000 each year to provide two additional Case Management training meetings, one additional support staff training meeting and one out of state national SCI conference training for the Client Services Administrator each year.

The Executive Recommendation provides for the Agency Request for appropriation and positions only, with the exception of the Conference Fees and Travel.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 096 - State Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	997,911	1,001,187	1,040,578	1,073,811	1,073,811	1,073,811	1,074,111	1,074,111	1,074,111
	<b>#Positions</b>	<b>26</b>	<b>26</b>	<b>25</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
Personal Services Matching	5010003	351,049	350,007	388,381	380,764	380,764	380,764	380,831	380,831	380,831
Operating Expenses	5020002	224,031	225,035	225,035	235,335	235,335	235,335	235,335	235,335	235,335
Conference & Travel Expenses	5050009	9,226	10,520	10,520	26,520	10,520	10,520	26,520	10,520	10,520
Professional Fees	5060010	81,313	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	212,584	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	453,714	434,145	614,053	434,145	434,145	434,145	434,145	434,145	434,145
<b>Total</b>		<b>2,329,828</b>	<b>2,372,504</b>	<b>2,630,177</b>	<b>2,502,185</b>	<b>2,486,185</b>	<b>2,486,185</b>	<b>2,502,552</b>	<b>2,486,552</b>	<b>2,486,552</b>

Funding Sources										
General Revenue	4000010	2,321,569	2,274,274		2,403,955	2,262,724	2,262,724	2,404,322	2,263,076	2,263,076
Federal Revenue	4000020	8,259	98,230		98,230	98,230	98,230	98,230	98,230	98,230
<b>Total Funding</b>		<b>2,329,828</b>	<b>2,372,504</b>		<b>2,502,185</b>	<b>2,360,954</b>	<b>2,360,954</b>	<b>2,502,552</b>	<b>2,361,306</b>	<b>2,361,306</b>
Excess Appropriation/(Funding)		0	0		0	125,231	125,231	0	125,246	125,246
<b>Grand Total</b>		<b>2,329,828</b>	<b>2,372,504</b>		<b>2,502,185</b>	<b>2,486,185</b>	<b>2,486,185</b>	<b>2,502,552</b>	<b>2,486,552</b>	<b>2,486,552</b>

Budget number of positions exceed Authorized amount due to position authorized from the Central Growth Pool.

## **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 is requesting Base Level of \$34,500 each year of the 2015-2017 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	7,000	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	4,500	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
<b>Total</b>		<b>11,500</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>34,500</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	11,500	34,500		34,500	34,500	34,500	34,500	34,500	34,500
<b>Total Funding</b>		<b>11,500</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>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>11,500</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>

## **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 Base Level Request is \$35,000 each year of the 2015-2017 Biennium.

The Agency Change Level Request is \$15,000 each year to support the annual SCI educational conference that is now a two day conference instead of a one day conference. This conference provides education to SCI clients and increases the SCI knowledge base of rehabilitation health care professionals who provide services to individuals with spinal cord injuries.

The Executive Recommendation provides for the Agency Request. Expenditure of this appropriation is dependent 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	1,505	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	0	10,000	10,000	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>1,505</b>	<b>35,000</b>	<b>35,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	38,154	56,304		21,304	21,304	21,304	0	0	0
Cash Fund	4000045	19,655	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>57,809</b>	<b>56,304</b>		<b>21,304</b>	<b>21,304</b>	<b>21,304</b>	<b>0</b>	<b>0</b>	<b>0</b>
Excess Appropriation/(Funding)		(56,304)	(21,304)		28,696	28,696	28,696	50,000	50,000	50,000
<b>Grand Total</b>		<b>1,505</b>	<b>35,000</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

Expenditure of appropriation is contingent upon available funding.

## **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.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base level salaries will not include Merit Pay Increases.

The Agency is requesting a Base Level Request of \$503,999 each year of the 2015-2017 Biennium.

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:** 97G - ASCC-TAC

**Funding Sources:** NSC - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	117,370	114,039	113,446	114,956	114,956	114,956	114,956	114,956	114,956
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	41,718	37,042	37,923	37,650	37,650	37,650	37,650	37,650	37,650
Operating Expenses	5020002	27,759	37,062	23,016	37,062	37,062	37,062	37,062	37,062	37,062
Conference & Travel Expenses	5050009	30,548	75,994	45,040	75,994	75,994	75,994	75,994	75,994	75,994
Professional Fees	5060010	19,500	20,000	65,000	20,000	20,000	20,000	20,000	20,000	20,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	135,727	218,337	218,337	218,337	218,337	218,337	218,337	218,337	218,337
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>372,622</b>	<b>502,474</b>	<b>502,762</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>
<b>Funding Sources</b>										
Transfer from Health Dept	4000511	372,622	502,474		503,999	503,999	503,999	503,999	503,999	503,999
<b>Total Funding</b>		<b>372,622</b>	<b>502,474</b>		<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>372,622</b>	<b>502,474</b>		<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>	<b>503,999</b>

FY15 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2013-2015 Biennium. Budget exceeds Authorized Appropriation in Operating Expenses and Conference & Travel by authority of a Budget Classification Transfer.