

AR SPINAL CORD COMMISSION

Enabling Laws

Act 928 of 2003
ACA §20-8-201 et seq

History and Organization

The mission of the Arkansas Spinal Cord Commission is to administer a statewide service program to identify and meet the unique and lifelong needs of Arkansans with spinal cord disabilities.

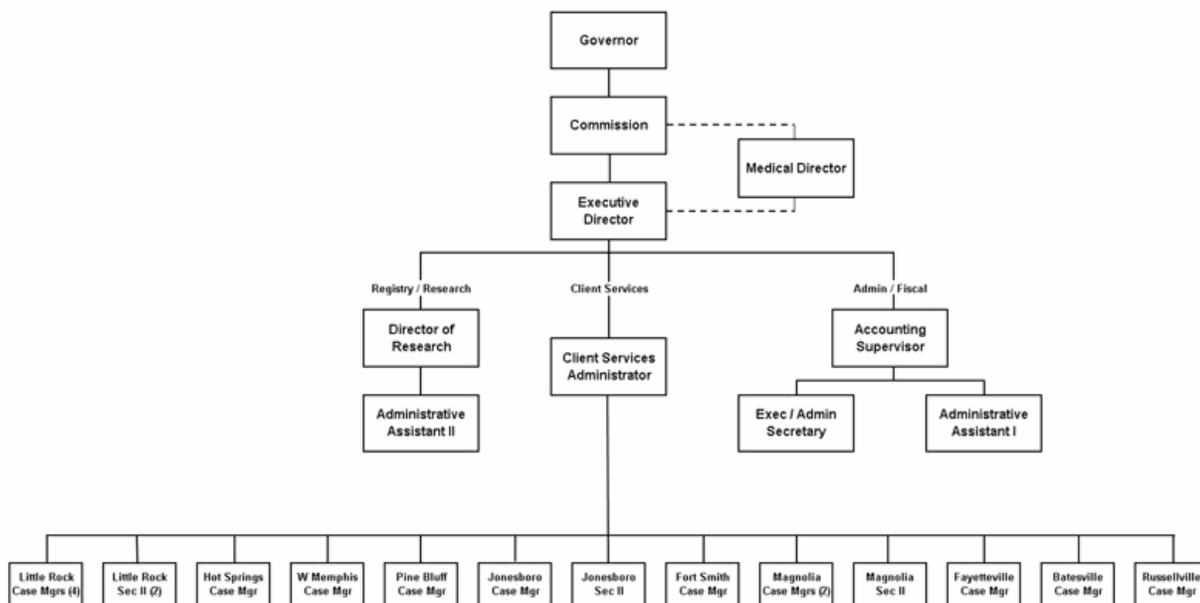
The Arkansas Legislature established the Arkansas Spinal Cord Commission in 1975. An innovative concept, it exists as the only independent Commission of its kind in the nation, dedicated to the complex, life long needs of citizens with spinal cord disabilities. In 1977, the Arkansas Spinal Cord Disability Registry was established to track and monitor cases. Over 5,000 cases have been added to the registry since its inception. The Commission consists of five (5) members, appointed by the Governor from the State at large for terms of ten (10) years and confirmed by the Senate, as provided by law. The members must either have spinal cord disabilities themselves, members of the immediate families of those with spinal cord disabilities, or be persons with special knowledge of and experience with spinal cord disabilities that have demonstrated active involvement and interest.

The Agency serves an integral role in promoting and preserving the independent functioning of Arkansans with spinal cord disabilities, allowing them to contribute to our State rather than drain its resources. In 2004, the Commission served over 2,440 Arkansans with spinal cord disabilities and accepted 199 new cases. The primary activities of the Commission relate directly to our enabling legislative mandates. Over 85% of our budget provides direct services to our clients with spinal cord disabilities. The remainder funds the Central Registry and administrative and educational programs. Fourteen Case Managers provide case management services to individuals with spinal cord disabilities, including the assessment of needs and the development of individual independent living plans which include life long follow-up, and assistance necessary to help guide the individual through the maze of state and federal programs to obtain needed coverage. In addition, Case Managers provide counseling and guidance, coordinate medical treatment, and provide technical assistance, working closely with providers to establish a network of information and communication to prevent gaps or duplication in services. The Commission staff serves as a bridge to fill the gaps in services to this very needy population. ASCC Case Managers made 5,761 client contacts in FY04, the majority in client homes, hospitals and rehabilitation centers.

Another major Commission service is the purchase of needed services and medical equipment for clients who meet our financial criteria. These purchases include: wheelchairs, medical supplies, braces, outpatient therapy, hospital beds, medications, personal care services and modifications and ramping to make individuals' homes wheelchair accessible. Our Long Term Attendant Care program provides funding for consumer directed personal care assistance needed to maintain 26 individuals with quadriplegia in their own homes, preventing institutionalization.

Our Central Registry, one of the oldest legislatively mandated registries in the nation, is maintained on a database which includes in depth surveillance of the cause and effect of spinal cord disabilities in Arkansas. In addition to identifying individuals who need our services, this surveillance system monitors the location, level of disability, age, insurance carrier, cause of injury and other information on over 4,000 Registry open and closed cases to assist in recognition of trends, prediction future needs and allocation of resources.

The Commission serves an integral role in providing education and training to individuals with spinal cord disabilities and their care providers through workshops and training sessions, educational conferences and the McCluer Education and Resource Center on Spinal Cord Injury. In addition, data is obtained and disseminated through our research program to promote the development of strategies and treatments to prevent the incidence of complications and secondary conditions related to spinal cord disabilities. Finally, the Commission promotes prevention of spinal cord disabilities through public information, presentation and technical assistance.



Agency Commentary

The Arkansas Spinal Cord Commission is a health related agency mandated to identify and meet the needs of individuals with spinal cord disabilities in Arkansas. On July 1, 2004, the Commission was serving 2,252 clients, including 199 new cases reported in FY2004. This is a 3% increase over July 1, 2002. Based on this trend, it appears that by the end of the new biennium, in June of 2007 we will be serving about 2,400 severely disabled Arkansans. The Commission provides a broad range of services to these individuals to assist them in living the most independent life possible, including lifelong follow up. Only 6% of Arkansans with spinal cord disabilities live in nursing homes or institutions (compared with 11% nationally). In light of the State's Olmstead initiatives, the Commission's role becomes even more important in helping the State provide needed services in the least restrictive environment.

Our legislative mandate requires that all spinal cord disabilities be reported to the State Spinal Cord

Disability Registry within 15 days of identification. These cases are assessed and those meeting medical criteria are added to the caseload and receive case management services. The number of new referrals is remaining consistent each year, however, due to improved medical care, our clients are living longer, living in the community, not institutions, and many are aging and requiring additional services. This has resulted in larger caseloads, with more complex needs. Many newly injured clients are in need of our services due to a lack of or gap in insurance coverage, the long wait for Medicare coverage (two years) and limited Medicaid services. Providing assistance to these individuals immediately after injury plays an important role in allowing them to return home and to work when possible, as well as decreasing costly hospitalizations for secondary conditions and nursing home placements. Clients who meet financial criteria can also qualify to receive purchased services (i.e., wheelchairs, attendant care, home modifications, and medical supplies). In addition, the Commission provides information and referrals, maintains and disseminates educational and resource materials, conducts research and provides advocacy on disability related issues, generally helping clients to prevent them from 'falling through the cracks' in the system.

ASCC Commission members and staff have made every attempt to reallocate resources to optimize state funding during the past biennium. Cuts in appropriation and funding levels for the 2003-05 biennium have placed significant limitations in our ability to meet client needs. Even with our best cost saving strategies in place, we are unable to maintain our previous level of services. This is reflected in our most recent client satisfaction surveys. This biennium budget request is submitted, in keeping with the Governor's requests, but mindful of our clients' needs.

INCREASE IN Spinal Treatment Funds. We request that our Spinal Treatment Funds appropriation be returned to the FY03 level of \$625,000 (an increase of \$243,396 each year) in both years of the biennium, in order for us to meet the increased client case load and costs. This need is critical to provide basic services such as wheelchairs, therapeutic cushions, ramps and minor home modifications, especially to the newly injured. We must also meet actual cost increases, particularly for wheelchairs, home modifications and ramping. Should full funding not be available, we request that the appropriation be authorized as unfunded appropriation. This would allow us to increase our purchasing capabilities should other funds become available to fund the critical needs of grant and service recipients across the state.

INCREASE IN LONG TERM ATTENDANT CARE FUNDS. In addition, an increase in our Long Term Attendant Care Program of \$970 per client in the program (24) is needed to offset the increased costs due to wage increases and recruitment difficulties (\$23,280 increase in each year of biennium). This is integral in order to keep this program viable. There has been no funding increase to this program since 1995. These services prevent costly hospitalizations and institutionalization and are consistent with the state Olmstead initiatives.

The Spinal Treatment Program and the Long Term Attendant Care Program are the essence of our mission and are our most significant need.

MAINTAIN AGENCY INFORMATION SYSTEM. Additional funding is desperately needed to move our agency to e-government capabilities. This request is consistent with the agency Information Technology Plan submitted to the Office of Information Technology. IT base levels were established for network services and software in the present biennium, but no base level presently exists for

hardware (computers and printers). In order to meet our IT plan to replace obsolete machines every four years, a base level for hardware is needed. Our last funding for hardware came through capital appropriations in FY02. No computers were purchased in FY03 or FY04. Our oldest computer was purchased in 1996, our newest in 2002. Establishment of base level funding for replacement of computer hardware is a critical need as our equipment is becoming functionally obsolete. In accordance with our IT plan, we need funding to replace three desktop and three laptop computers (\$12,000), four desktop laser printers (\$2,000) and one network laser printer (\$2,000) in FY06 and three desktop and three laptop computers (\$12,000), four desktop laser printers (\$2,000) and one network laser printer (\$2,000) in FY07. In addition, we request increases to purchase software licenses (\$1,000 in each year) and to provide Data Processing maintenance (\$1,000 in each year). These will total \$18,000 in each year of the biennium. After our spinal treatment needs, this is our second priority.

MAINTAIN MANDATED CASE MANAGEMENT SERVICES. Our Case Managers are serving large caseloads of 145 to 210 clients in up to 10 counties each. The caseloads increase every year. In FY04 Case Managers made 5,761 client visits, in all 75 counties. Travel to make home and hospital visits is integral to our services. State mileage reimbursement has increased .05 per mile since the end of the last biennium (.29 to .34). Our Case Managers logged in over 120,000 miles in their personal vehicles in FY04, with no increases in reimbursement allocations to meet the rate increase. A business travel funding increase of 15% above base level (\$6,000 FY06 / \$6,000 FY07) is requested for Case Management travel to maintain our present level of services. In addition, we have a critical need to meet actual cost increases in our contract with Arkansas Rehabilitation Services (ARS) to provide secretarial support (.5 FTE) in seven field offices around the state. In FY04, actual costs exceeded our present contract base level of \$59,800 by 40%. With cost of additional COLAs over the next three years, ARS has requested an increase in the contract of \$30,232 in FY06 and \$32,969 in FY07 to meet actual expenses of this essential contract. Funding and appropriation for these increases is requested. Even with this increase, this is a cost effective method to provide support staff in seven of our ten field offices. Maintaining this contract at an actual cost level is essential.

INCREASE IN MAINTENANCE AND OPERATIONS. We have been able to reallocate funds, make some cuts and utilize cost savings measures to stretch our operations funds. But costs have increased over the past two years. We request additional maintenance and operation appropriation and funding in each year of the biennium to meet bona fide shortfalls in the following four integral areas: postage (\$1,000), printing (\$1,000), three office space lease agreements (\$6,185), and meet a 60% increase in vehicle and building insurance premiums (\$581).

A CLIP promotion is requested for one Administrative Assistant I position to Administrative Assistant II, utilizing the existing CLIP ladder. This will allow the individual in this position to be promoted should criteria be met and resources be available during the new biennium.

Our remaining change level requests will provide appropriation to meet federal research grant contract agreements and to make capital expenditures from Cash and Federal Fund accounts, should funding be available.

This proposal reflects careful evaluation by Commission Members and Agency staff. It represents our best assessment of the most basic needs of our agency in order to allow us to provide quality services to our consumers, some of our state's most severely disabled citizens and their families.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS SPINAL CORD COMMISSION
FOR THE YEAR ENDED JUNE 30, 2002

Findings	Recommendations
<p>From the early stages of planning, design and implementation, the Arkansas Administrative Statewide Information System (AASIS) was intended to provide for a centralized accounting of all federal awards. The Work Breakdown Structure (WBS) element feature of AASIS was adopted to provide for the necessary program accountability for federal award revenues and expenditures. Due to the complexity and lack of training regarding WBS elements, the Agency has implemented an "in-house" system to account for federal award transactions. The failure to maintain an accurate centralized accounting of federal programs within the State's accounting system could lead to errors and inconsistencies in federal award financial reporting and unnecessarily complicate the State-wide Single Audit process, which will in turn increase the audit cost to individual agencies.</p> <p>Five (5) valid and properly recorded warrants totaling \$2,513 were cancelled in error by the Department of Finance and Administration - Office of Accounting and corrected in the subsequent fiscal year. The result of this action was to understate expenditures for the fiscal year 2002 and to overstate expenditures for the fiscal year 2003. The cancellation of warrants by the Office of Accounting was made without the knowledge or cooperation of the Agency. The lack of communication by the Office of Accounting could lead to inaccurate accounting records, spending in excess of appropriations, and the inability to effectively manage State agencies fiscal affairs.</p> <p>The Agency cancelled and reissued a warrant in the amount of \$659 that was reported lost by the vendor. The Agency has been unable to provide documentation to demonstrate compliance with appropriate State accounting procedures regarding warrant cancellations. Both the original and reissued warrant were presented to the Treasurer of State for purchase and redemption.</p>	<p>The AASIS project team provide proper training to Agency staff or reconfigure AASIS to reduce the complexity of the using WBS elements. Also work with the AASIS project team and Department of Finance and Administration staff in order to utilize AASIS as the primary federal award accounting record.</p> <p>The Department of Finance and Administration - Office of Accounting develop and implement procedures to prevent the cancellation of valid warrants.</p> <p>The Agency investigate the matter and recover any amounts due the State</p>

Employment Summary

	Male	Female	Total	%
White Employees	7	12	19	76 %
Black Employees	1	4	5	20 %
Other Racial Minorities	0	1	1	4 %
Total Minorities			6	24 %
Total Employees			25	100 %

Cash Fund Balance Description as of June 30, 2004

Fund Account	Balance	Type	Location
3020200	\$72,558	Checking, Money Market, CD	Bank of America, Little Rock, AR and Bank of the Ozarks, Little Rock, AR.

Statutory/Other Restrictions on use:

None

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

Variable, based on donations and private grants

Fund Balance Utilization:

(1) Emergency purchase of client equipment and rehabilitation payments, (2) Purchase of books, videos and A.V. equipment for Educational and Resource Library, and (3) Expenses of conduction education converence and workshop.

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
Annual Report	ACA §20-8-201	Y	N	150	Agency Promotion, Mandate
Spinal Courier Newsletter	None	N	N	2,500	Client, Family and Health Care Provider Education

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Department Appropriation / Program Summary

Appropriation / Program	Historical Data						Agency Request and Executive Recommendation							
	2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
096 State Operations	1,875,659	24	1,868,783	24	1,862,371	24	2,260,180	24	2,193,902	24	2,293,520	24	2,224,505	24
187 Federal Operations	43,555	1	104,330	1	104,061	1	140,400	1	140,400	1	141,286	1	141,286	1
864 Cash Operations	20,197	0	46,645	0	46,645	0	50,000	0	50,000	0	50,000	0	50,000	0
Total	1,939,411	25	2,019,758	25	2,013,077	25	2,450,580	25	2,384,302	25	2,484,806	25	2,415,791	25

Funding Sources		%		%		%		%		%		%		
Fund Balance	4000005	71,000	3.5	77,675	3.8		46,390	1.9	46,390	2.1	21,390	0.9	21,390	1.0
General Revenue	4000010	1,740,314	86.3	1,720,314	83.3		2,156,835	87.3	1,847,161	85.4	2,188,549	88.2	1,876,138	86.5
Federal Revenue	4000020	149,560	7.4	210,335	10.2		243,745	9.9	243,745	11.3	246,257	9.9	246,257	11.4
Non-Revenue Receipts	4000040	6,216	0.3	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Cash Fund	4000045	26,872	1.3	15,360	0.7		25,000	0.9	25,000	1.2	25,000	1.0	25,000	1.1
Merit Adjustment Fund	4000055	23,124	1.2	42,464	2.0		0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,017,086	100.0	2,066,148	100.0		2,471,970	100.0	2,162,296	100.0	2,481,196	100.0	2,168,785	100.0
Excess Appropriation/(Funding)		(77,675)		(46,390)			(21,390)		222,006		3,610		247,006	
Grand Total		1,939,411		2,019,758			2,450,580		2,384,302		2,484,806		2,415,791	

FY05 Budgeted Amount exceeds the authorized amount due to salary and matching rate adjustments in the appropriations for State and Federal Operations during the 2003-2005 biennium.

Analysis of Budget Request

Appropriation / Program: 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 rather than drain its resources. State General Revenue provides approximately 93% 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.

The Agency Base Level request for this appropriation is \$1,927,165 for FY2006 and \$1,957,668 for FY2007. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for the 24 Base Level Positions. Included in Personal Services Matching is a \$40 per month increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency Change Level request for this appropriation is \$333,015 in FY2006 and \$335,852 in FY2007.

Personnel related change level requests consist of the following:

- Increase in appropriation and funding to provide a CLIP Reclass for one Administrative Assistant I position. This request represents a salary and matching increase of \$3,341 in FY06 and \$3,441 in FY07.

Non Personnel related change level requests consist of the following:

- Increase appropriation and funding for the Spinal Treatment Program in the amount of \$243,396 for each year of the biennium. This would restore appropriation to the FY03 level and enable 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. If general revenue funding is not available, the Agency requests that the appropriation be authorized as unfunded.
- Increase appropriation and funding for the Long Term Care Program in the amount of \$23,280 for each year. Since this program has not received an increase in appropriation since 1995, this request is necessary to offset the actual costs of increased wages.
- Increase in appropriation and funding for Professional Fees and Services in the amount of \$30,232 for FY06 and \$32,969 for FY07. This request is due to actual cost increases with the agency's contract with Arkansas Rehabilitation Services (ARS) to provide secretarial work in seven field offices. This request is necessary to offset the actual costs of increased wages.
- Increase in appropriation and funding for operation expenses in the amount of \$32,766 for each year. This request consists of an increase in technology related operating expenses, such as hardware, software and data processing maintenance, which the agency would need in order to

meet their IT Plan and to move to e-government, as well as an increase in general operating expenses, such as travel, postage, printing, lease agreements and insurance.

The Executive Recommendation provides for the Base Level request as well as the following:

- Increase in appropriation only for the Spinal Treatment Program in the amount of \$243,396 for each year.
- Increase in appropriation and funding for operating expenses in the amount of \$20,000 for each year.
- Increase in appropriation and funding for salary and matching for the CLIP Reclassification Request in the amount of \$3,341 in FY06 and \$3,441 in FY07.

Appropriation / Program Summary

Appropriation / Program: 096 State Operations
Funding Sources: HUA-Miscellaneous Agencies Fund

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	809,999	828,238	804,247	862,746	865,558	865,558	888,422	891,318	891,318
#Positions	24	24	24	24	24	24	24	24	24
Personal Services Matching 5010003	217,358	230,483	213,575	254,357	254,886	254,886	259,184	259,729	259,729
Operating Expenses 5020002	183,223	183,658	183,658	183,658	216,424	203,658	183,658	216,424	203,658
Travel-Conference Fees 5050009	8,450	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees and Services 5060010	59,800	59,800	59,800	59,800	90,032	59,800	59,800	92,769	59,800
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	158,686	175,000	181,790	175,000	198,280	175,000	175,000	198,280	175,000
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Spinal Treatment Program 5900046	438,143	381,604	409,301	381,604	625,000	625,000	381,604	625,000	625,000
Total	1,875,659	1,868,783	1,862,371	1,927,165	2,260,180	2,193,902	1,957,668	2,293,520	2,224,505
Funding Sources									
General Revenue 4000010	1,740,314	1,720,314		1,823,820	2,156,835	1,847,161	1,852,697	2,188,549	1,876,138
Federal Revenue 4000020	106,005	106,005		103,345	103,345	103,345	104,971	104,971	104,971
Non-Revenue Receipts 4000040	6,216	0		0	0	0	0	0	0
Merit Adjustment Fund 4000055	23,124	42,464		0	0	0	0	0	0
Total Funding	1,875,659	1,868,783		1,927,165	2,260,180	1,950,506	1,957,668	2,293,520	1,981,109
Excess Appropriation/(Funding)	0	0		0	0	243,396	0	0	243,396
Grand Total	1,875,659	1,868,783		1,927,165	2,260,180	2,193,902	1,957,668	2,293,520	2,224,505

FY05 Budgeted Amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2003-2005 biennium.

FY04 Actual Expenditures in the Spinal Treatment Program exceed the authorized amount by authority of Special Language in Act 928 of 2003 which states that any savings in the State Appropriation may, after receiving approval of the Department of Finance and Administration, be transferred to the Spinal Treatment Program.

Change Level by Appropriation

Appropriation / Program: 096-State Operations
Funding Sources: HUA-Miscellaneous Agencies Fund

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	1,927,165	24	1,927,165	100.0	1,957,668	24	1,957,668	100.0
C01	Existing Program	311,674	0	2,238,839	116.1	314,411	0	2,272,079	116.0
C08	Technology	18,000	0	2,256,839	117.1	18,000	0	2,290,079	116.9
C09	CLIP Reclass	3,341	0	2,260,180	117.2	3,441	0	2,293,520	117.1

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	1,927,165	24	1,927,165	100.0	1,957,668	24	1,957,668	100.0
C01	Existing Program	258,162	0	2,185,327	113.4	258,162	0	2,215,830	113.1
C08	Technology	5,234	0	2,190,561	113.6	5,234	0	2,221,064	113.4
C09	CLIP Reclass	3,341	0	2,193,902	113.8	3,441	0	2,224,505	113.6

Justification

C01	To restore appropriation for the Spinal Treatment Program to FY03 level (increase of \$243,396 each year); To increase Long Term Attendant Care appropriation and funding by \$970/client for 24 clients (increase of \$23,280 for each year) to offset the increased costs due to wage increases and recruitment difficulties; To maintain mandated case management services by increasing Travel by \$6,000 for each year due to increasing caseloads and the increase in the state's mileage reimbursement; To increase Professional Fees and Services due to actual cost increases with the agency's contract with Arkansas Rehabilitation Services (ARS) to provide secretarial work in seven field offices around the state (increase of \$30,232 in FY06 and \$32,969 in FY07); To request additional maintenance and operations to meet shortfalls in four areas: Postage (\$1,000 each year), Printing (\$1,000 each year), three office space lease agreements (\$6,185 each year), and vehicle and building insurance premiums (\$581 each year).
C08	To establish a base level for IT hardware in the amount of \$16,000 for each year (computers and printers), to increase levels for software licenses in the amount of \$1,000 each year, and increase appropriation for DP maintenance in the amount of \$1,000 each year in order to meet agency IT plan and enable us to move to e government.
C09	Provide CLIP promotion capability for one Administrative Assistant I position to Administrative II, utilizing the existing CLIP ladder.

Analysis of Budget Request

Appropriation / Program: 187 - Federal Operations

Funding Sources: FSK-Spinal Cord Commission-Federal

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

The Agency Base Level request is \$95,652 for FY2006 and \$96,548 for FY2007. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for the one (1) base level position. Included in Personal Services Matching is a \$40 per month increase in the monthly contribution for State employee's health insurance for a total state match of \$320 per month.

The Agency Change Level request includes the following increases in appropriation: \$7,738 in Operating Expenses; \$14,500 in Conference Fees and Travel; \$12,500 in Professional Fees and Services; and \$10,000 in Capital Outlay for each year. This additional appropriation would allow the agency to meet increases in grant funding for continuing projects and subcontracts.

The Executive Recommendation provides for the Base Level request as well as the following: \$22,238 in Operating Expenses; \$12,500 in Professional Fees and Services; and \$10,000 in Capital Outlay for each year of the biennium. Expenditure of this appropriation is contingent upon available funding.

Appropriation / Program Summary

Appropriation / Program: 187 Federal Operations
Funding Sources: FSK-Spinal Cord Commission-Federal

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	24,236	24,134	24,135	24,858	24,858	24,858	25,603	25,603	25,603
#Positions	1	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	7,572	7,905	7,635	8,513	8,513	8,513	8,654	8,654	8,654
Operating Expenses 5020002	6,927	36,291	36,291	36,291	44,029	58,529	36,291	44,029	58,529
Travel-Conference Fees 5050009	1,970	6,000	6,000	6,000	20,500	6,000	6,000	20,500	6,000
Professional Fees and Services 5060010	2,850	20,000	20,000	20,000	32,500	32,500	20,000	32,500	32,500
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	10,000	10,000	0	10,000	10,000	0	10,000	10,000
Total	43,555	104,330	104,061	95,662	140,400	140,400	96,548	141,286	141,286
Funding Sources									
Federal Revenue 4000020	43,555	104,330		95,662	140,400	140,400	96,548	141,286	141,286
Total Funding	43,555	104,330		95,662	140,400	140,400	96,548	141,286	141,286
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	43,555	104,330		95,662	140,400	140,400	96,548	141,286	141,286

The FY05 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2003-2005 biennium.

Change Level by Appropriation

Appropriation / Program: 187-Federal Operations

Funding Sources: FSK-Spinal Cord Commission-Federal

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	95,662	1	95,662	100.0	96,548	1	96,548	100.0
C01	Existing Program	59,929	0	155,591	162.6	59,929	0	156,477	162.0
C03	Discontinue Program	(15,191)	0	140,400	146.7	(15,191)	0	141,286	146.3

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	95,662	1	95,662	100.0	96,548	1	96,548	100.0
C01	Existing Program	59,929	0	155,591	162.6	59,929	0	156,477	162.0
C03	Discontinue Program	(15,191)	0	140,400	146.7	(15,191)	0	141,286	146.3

Justification

C01 Increase appropriation level to meet increases in grant funding for continuing projects and subcontracts.

C03 Revise Maintenance and Operations cost elements to meet anticipated program needs.

Analysis of Budget Request

Appropriation / Program: 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 \$41,645 each year consisting of \$39,645 in Operating Expenses and \$2,000 in Professional Fees. The Agency Change Level request for each year includes a reduction in Operating Expenses in the amount of \$9,645; an increase in Professional Fees and Services in the amount of \$8,000; and an increase in Capital Outlay in the amount of \$10,000 each year of the biennium.

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

Appropriation / Program Summary

Appropriation / Program: 864 Cash Operations
Funding Sources: NSC-Cash In Treasury

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	18,197	39,645	39,645	39,645	30,000	30,000	39,645	30,000	30,000
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	2,000	2,000	2,000	2,000	10,000	10,000	2,000	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	10,000	10,000	0	10,000	10,000
Total	20,197	46,645	46,645	41,645	50,000	50,000	41,645	50,000	50,000
Funding Sources									
Fund Balance 4000005	71,000	77,675		46,390	46,390	46,390	21,390	21,390	21,390
Cash Fund 4000045	26,872	15,360		16,645	25,000	25,000	16,645	25,000	25,000
Total Funding	97,872	93,035		63,035	71,390	71,390	38,035	46,390	46,390
Excess Appropriation/(Funding)	(77,675)	(46,390)		(21,390)	(21,390)	(21,390)	3,610	3,610	3,610
Grand Total	20,197	46,645		41,645	50,000	50,000	41,645	50,000	50,000

Change Level by Appropriation

Appropriation / Program: 864-Cash Operations
Funding Sources: NSC-Cash In Treasury

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	41,645	0	41,645	100.0	41,645	0	41,645	100.0
C01	Existing Program	25,000	0	66,645	160.0	25,000	0	66,645	160.0
C03	Discontinue Program	(16,645)	0	50,000	120.0	(16,645)	0	50,000	120.0

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	41,645	0	41,645	100.0	41,645	0	41,645	100.0
C01	Existing Program	25,000	0	66,645	160.0	25,000	0	66,645	160.0
C03	Discontinue Program	(16,645)	0	50,000	120.0	(16,645)	0	50,000	120.0

Justification

C01	Increase appropriation level for capital expenditures and add appropriation for professional fees in order to meet needs for agency conferences and educational activities.
C03	Revise Maintenance and Operations cost elements to meet anticipated program needs.