

ARKANSAS SPINAL CORD COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Employment Summary

	Male	Female	Total	%
White Employees	7	11	18	72 %
Black Employees	2	4	6	24 %
Other Racial Minorities	0	1	1	4 %
Total Minorities			7	28 %
Total Employees			25	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Referral Poster	None	N	N	500	Health care provider, referral agency education to Leg. Mandate for reporting.	0	0.00
Spinal Courier Newsletter	None	N	N	9,000	Client, family & health care provider education	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
096 State Operations	2,319,071	26	2,336,123	26	2,718,733	27	2,941,459	27	2,858,929	27	2,942,337	27	2,859,807	27
187 Federal Operations	3,122	0	34,500	0	34,500	0	34,500	0	28,000	0	34,500	0	28,000	0
864 Cash Operations	6,111	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
NOT REQUESTED FOR THE BIENNIUM														
97G ASCC-TAC	0	0	0	0	498,779	3	0	0	0	0	0	0	0	0
Total	2,328,304	26	2,420,623	26	3,302,012	30	3,025,959	27	2,936,929	27	3,026,837	27	2,937,807	27

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	74,348	3.0	118,145	4.7	74,145	3.0	74,145	3.0	30,145	1.3	30,145	1.3
General Revenue	4000010	2,237,474	91.5	2,237,474	89.7	2,237,850	91.3	2,237,850	91.6	2,238,728	93.0	2,238,728	93.2
Federal Revenue	4000020	84,719	3.5	132,730	5.3	132,730	5.4	126,230	5.2	132,730	5.5	126,230	5.3
Cash Fund	4000045	49,908	2.0	6,000	0.2	6,000	0.2	6,000	0.2	6,000	0.2	6,000	0.2
Other	4000370	0	0.0	419	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,446,449	100.0	2,494,768	100.0	2,450,725	100.0	2,444,225	100.0	2,407,603	100.0	2,401,103	100.0
Excess Appropriation/(Funding)		(118,145)		(74,145)		575,234		492,704		619,234		536,704	
Grand Total		2,328,304		2,420,623		3,025,959		2,936,929		3,026,837		2,937,807	

Variance due to unfunded appropriation.

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. With the remaining appropriation being supported with Federal Social Services Block Grant funds allocated through the Department of Human Services.

The Commission is requesting \$2,941,459 in FY20 and \$2,942,337 in FY21.

Their request includes the following changes for both years with an overall increase of \$69,609:

- An increase of \$16,630 in Operating Expenses to complete the transition to the Web-Based Electronic Client Tracking Registry System.
- An increase of \$65,900 in Grants and Aid for anticipated minimum wage increases.
- A decrease of (\$12,921) in Professional Fees.

The Commission's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Operating Expenses: As the commission completes the transition to the Web-Based Electronic Client Tracking Registry System, there will be an annual user fee of around \$7,000 for the program. The Commission also anticipates the need to replace computers in this Biennium.
- Conference and Travel: Due to decrease in staff, attendance to multiple training opportunities that are necessary to maintain licensure were not possible.
- Grants and Aid: Expenses fluctuate due to patient hospital stays/visits and death. Anticipated minimum wage increases affect the number of attendants the program pays for, therefore, the Commission would like to keep this appropriation to cover associated expenditures.
- Spinal Treatment Program: Due to a lack of funding and as a result of pay plan and merit increase, the Commission was unable to expense this appropriation.

The Executive Recommendation provides for the Agency Request except for no increase in Operating Expenses and no increase in Grants and Aid.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	971,151	1,091,254	1,045,577	1,143,707	1,143,707	1,144,407	1,144,407	
#Positions		26	26	27	27	27	27	27	
Personal Services Matching	5010003	354,010	408,328	372,052	427,039	427,039	427,217	427,217	
Operating Expenses	5020002	193,246	209,980	219,888	236,518	219,888	236,518	219,888	
Conference & Travel Expenses	5050009	8,278	15,620	15,620	15,620	15,620	15,620	15,620	
Professional Fees	5060010	68,799	15,065	31,986	19,065	19,065	19,065	19,065	
Data Processing	5090012	0	0	0	0	0	0	0	
Grants and Aid	5100004	176,969	197,100	261,610	327,510	261,610	327,510	261,610	
Capital Outlay	5120011	0	0	0	0	0	0	0	
Spinal Treatment Program	5900046	546,618	398,776	772,000	772,000	772,000	772,000	772,000	
Total		2,319,071	2,336,123	2,718,733	2,941,459	2,858,929	2,942,337	2,859,807	
Funding Sources									
General Revenue	4000010	2,237,474	2,237,474		2,237,850	2,237,850	2,238,728	2,238,728	
Federal Revenue	4000020	81,597	98,230		98,230	98,230	98,230	98,230	
Other	4000370	0	419		0	0	0	0	
Total Funding		2,319,071	2,336,123		2,336,080	2,336,080	2,336,958	2,336,958	
Excess Appropriation/(Funding)		0	0		605,379	522,849	605,379	522,849	
Grand Total		2,319,071	2,336,123		2,941,459	2,858,929	2,942,337	2,859,807	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

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 \$34,500 for each year of the Biennium.

The Commission's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- **Operating Expenses:** In odd years, the Commission has regional conferences and in even years they have a statewide conference. Regional conference expenses are minimal due to smaller audience ratio in attendance and much smaller venues with decreased costs. This line is only used to pay expenses associated with educational conferences and operating expenses outside of their normal budget.
- **Conference and Travel:** Case managers use this fund for training. This year they did not attend training.
- **Professional Fees:** A sponsor paid for the conference speakers for FY18 and this sponsorship was only awarded for the one year.

The Executive Recommendation provides for the Agency Request except for a decrease of \$6,500 in Operating Expenses.

Appropriation Summary

Appropriation: 187 - Federal Operations

Funding Sources: FSK - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	3,122	26,500	26,500	26,500	20,000	26,500	20,000
Conference & Travel Expenses	5050009	0	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
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		3,122	34,500	34,500	34,500	28,000	34,500	28,000
Funding Sources								
Federal Revenue	4000020	3,122	34,500		34,500	28,000	34,500	28,000
Total Funding		3,122	34,500		34,500	28,000	34,500	28,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		3,122	34,500		34,500	28,000	34,500	28,000

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 is requesting \$50,000 each year of the 2019-2021 Biennium.

The Commission's request to maintain appropriation above 10% of their FY18 Actual Expenditures includes the following justifications:

- Operating expenses: The Commission was able to obtain a Paralyzed Veterans of America sponsorship to absorb a large portion of operating expenses for this line item.
- Professional fees: The Commission was able to obtain a Paralyzed Veterans of America sponsorship to absorb a portion of this expenses for this line item. They were able to get support from model systems to pay for their speakers for one year only.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 864 - Cash Operations
Funding Sources: NSC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	6,111	40,000	40,000	40,000	40,000	40,000	40,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		6,111	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources								
Fund Balance	4000005	74,348	118,145		74,145	74,145	30,145	30,145
Cash Fund	4000045	49,908	6,000		6,000	6,000	6,000	6,000
Total Funding		124,256	124,145		80,145	80,145	36,145	36,145
Excess Appropriation/(Funding)		(118,145)	(74,145)		(30,145)	(30,145)	13,855	13,855
Grand Total		6,111	50,000		50,000	50,000	50,000	50,000

Expenditure of Appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 97G - ASCC-TAC

Funding Sources: NSC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2019-2020		2020-2021	
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	0	0	133,077	0	0	0	0
#Positions		0	0	3	0	0	0	0
Personal Services Matching	5010003	0	0	46,903	0	0	0	0
Operating Expenses	5020002	0	0	63,326	0	0	0	0
Conference & Travel Expenses	5050009	0	0	43,903	0	0	0	0
Professional Fees	5060010	0	0	21,125	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	190,445	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	0	498,779	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.