

DEPARTMENT OF HEALTH - ARKANSAS SPINAL CORD COMMISSION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	6	9	15	71 %
Black Employees	0	5	5	24 %
Other Racial Minorities	0	1	1	5 %
Total Minorities			6	29 %
Total Employees			21	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	2,000	Health care provider, referral agency education to Leg. Mandate for reporting.	0	333.70

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
096 State Operations	2,100,443	26	2,250,279	25	2,859,807	27	2,904,378	27	2,904,378	27	2,905,178	27	2,905,178	27
187 Federal Operations	884	0	28,000	0	28,000	0	28,000	0	28,000	0	28,000	0	28,000	0
864 Cash Operations	3,778	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
Total	2,105,105	26	2,328,279	25	2,937,807	27	2,982,378	27	2,982,378	27	2,983,178	27	2,983,178	27

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	118,461	5.3	117,158	4.9	67,158	2.7	67,158	2.8	17,158	0.7	17,158	0.7
General Revenue	4000010	2,001,581	90.1	2,126,791	88.8	2,299,804	92.2	2,187,868	91.9	2,300,788	94.1	2,188,852	93.9
Federal Revenue	4000020	99,746	4.5	126,230	5.3	126,230	5.1	126,230	5.3	126,230	5.2	126,230	5.4
Performance Fund	4000055	0	0.0	25,258	1.1	0	0.0	0	0.0	0	0.0	0	0.0
Interest	4000300	2,475	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,222,263	100.0	2,395,437	100.0	2,493,192	100.0	2,381,256	100.0	2,444,176	100.0	2,332,240	100.0
Excess Appropriation/(Funding)		(117,158)		(67,158)		489,186		601,122		539,002		650,938	
Grand Total		2,105,105		2,328,279		2,982,378		2,982,378		2,983,178		2,983,178	

Variance in Fund Balance 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.

The primary sources of funding for this appropriation are General Revenue and Federal Social Services Block Grant funds allocated through the Department of Human Services.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,904,378 for FY2022 and \$2,905,178 for FY2023 and General Revenue funding in the amount of \$2,299,804 for FY2022 and \$2,300,788 for FY2023.

The Agency request include the following changes:

- Restoration of General Revenue Category D funding in the amount of \$111,936 for both years.

The Executive Recommendation provides for the Agency request, appropriation only and title changes for two positions.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,017,963	1,104,756	1,144,407	1,188,978	1,188,978	1,189,778	1,189,778
#Positions	26	25	27	27	27	27	27
Personal Services Matching 5010003	375,198	391,500	427,217	427,217	427,217	427,217	427,217
Operating Expenses 5020002	139,311	138,500	219,888	219,888	219,888	219,888	219,888
Conference & Travel Expenses 5050009	4,525	15,620	15,620	15,620	15,620	15,620	15,620
Professional Fees 5060010	15,065	15,065	19,065	19,065	19,065	19,065	19,065
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	188,457	214,536	261,610	261,610	261,610	261,610	261,610
Capital Outlay 5120011	0	0	0	0	0	0	0
Spinal Treatment Program 5900046	359,924	370,302	772,000	772,000	772,000	772,000	772,000
Total	2,100,443	2,250,279	2,859,807	2,904,378	2,904,378	2,905,178	2,905,178
Funding Sources							
General Revenue 4000010	2,001,581	2,126,791		2,299,804	2,187,868	2,300,788	2,188,852
Federal Revenue 4000020	98,862	98,230		98,230	98,230	98,230	98,230
Performance Fund 4000055	0	25,258		0	0	0	0
Total Funding	2,100,443	2,250,279		2,398,034	2,286,098	2,399,018	2,287,082
Excess Appropriation/(Funding)	0	0		506,344	618,280	506,160	618,096
Grand Total	2,100,443	2,250,279		2,904,378	2,904,378	2,905,178	2,905,178

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$28,000 for FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 187 - Federal Operations

Funding Sources: FSK - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022		2022-2023	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	884	20,000	20,000	20,000	20,000	20,000	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		884	28,000	28,000	28,000	28,000	28,000	28,000
Funding Sources								
Federal Revenue	4000020	884	28,000		28,000	28,000	28,000	28,000
Total Funding		884	28,000		28,000	28,000	28,000	28,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		884	28,000		28,000	28,000	28,000	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, interest distributions and fund balance.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting to continue appropriation in the amount of \$50,000 for FY2022 and FY2023.

The Executive Recommendation provides for the 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			Agency Request and Executive Recommendation		2022-2023	
	2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	Agency	Executive
Operating Expenses 5020002	3,153	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	625	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	3,778	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources							
Fund Balance 4000005	118,461	117,158		67,158	67,158	17,158	17,158
Interest 4000300	2,475	0		0	0	0	0
Total Funding	120,936	117,158		67,158	67,158	17,158	17,158
Excess Appropriation/(Funding)	(117,158)	(67,158)		(17,158)	(17,158)	32,842	32,842
Grand Total	3,778	50,000		50,000	50,000	50,000	50,000

Expenditure of appropriation is contingent upon available funding.