

# DEPARTMENT OF HEALTH - ARKANSAS SPINAL CORD COMMISSION

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

### Employment Summary

|                         | Male | Female | Total | %     |
|-------------------------|------|--------|-------|-------|
| White Employees         | 5    | 10     | 15    | 65 %  |
| Black Employees         | 1    | 6      | 7     | 30 %  |
| Other Racial Minorities | 0    | 1      | 1     | 5 %   |
| Total Minorities        |      |        | 8     | 35 %  |
| Total Employees         |      |        | 23    | 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 |           |                  |           |                  |           |                  |           |
|------------------------------|------------------|-----------|------------------|-----------|------------------|-----------|---|-----------|------------------|-----------|------------------|-----------|------------------|-----------|
|                              | 2021-2022        |           | 2022-2023        |           | 2022-2023        |           | 2023-2024                                   |           |                  |           | 2024-2025        |           |                  |           |
|                              | Actual           | Pos       | Budget           | Pos       | Authorized       | Pos       | Agency                                      | Pos       | Executive        | Pos       | Agency           | Pos       | Executive        | Pos       |
| 096 Long Term Attendant Care | 2,393,414        | 25        | 2,509,633        | 25        | 2,905,178        | 27        | 2,968,522                                   | 25        | 2,968,522        | 25        | 2,985,888        | 25        | 2,985,888        | 25        |
| 187 Federal Operations       | 0                | 0         | 28,000           | 0         | 28,000           | 0         | 28,000                                      | 0         | 28,000           | 0         | 28,000           | 0         | 28,000           | 0         |
| 864 Cash Operations          | 922              | 0         | 50,000           | 0         | 50,000           | 0         | 50,000                                      | 0         | 50,000           | 0         | 50,000           | 0         | 50,000           | 0         |
| <b>Total</b>                 | <b>2,394,336</b> | <b>25</b> | <b>2,587,633</b> | <b>25</b> | <b>2,983,178</b> | <b>27</b> | <b>3,046,522</b>                            | <b>25</b> | <b>3,046,522</b> | <b>25</b> | <b>3,063,888</b> | <b>25</b> | <b>3,063,888</b> | <b>25</b> |

  

| Funding Sources                |         | %                |              | %                |              | %                |              | %                |              | %                |              | %                |              |
|--------------------------------|---------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Fund Balance                   | 4000005 | 169,729          | 6.6          | 172,208          | 6.4          | 98,086           | 3.7          | 98,086           | 3.7          | 39,926           | 1.6          | 39,926           | 1.6          |
| General Revenue                | 4000010 | 2,290,243        | 89.2         | 2,300,788        | 85.7         | 2,428,237        | 92.4         | 2,428,237        | 92.4         | 2,429,102        | 94.5         | 2,429,102        | 94.5         |
| Federal Revenue                | 4000020 | 98,230           | 3.8          | 98,230           | 3.7          | 98,230           | 3.7          | 98,230           | 3.7          | 98,230           | 3.8          | 98,230           | 3.8          |
| Cash Fund                      | 4000045 | 3,401            | 0.1          | 3,878            | 0.1          | 3,878            | 0.1          | 3,878            | 0.1          | 3,878            | 0.2          | 3,878            | 0.2          |
| Performance Fund               | 4000055 | 0                | 0.0          | 110,615          | 4.1          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          |
| Inter-agency Fund Transfer     | 4000316 | 4,487            | 0.2          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          |
| Other                          | 4000370 | 454              | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          |
| <b>Total Funds</b>             |         | <b>2,566,544</b> | <b>100.0</b> | <b>2,685,719</b> | <b>100.0</b> | <b>2,628,431</b> | <b>100.0</b> | <b>2,628,431</b> | <b>100.0</b> | <b>2,571,136</b> | <b>100.0</b> | <b>2,571,136</b> | <b>100.0</b> |
| Excess Appropriation/(Funding) |         | (172,208)        |              | (98,086)         |              | 418,091          |              | 418,091          |              | 492,752          |              | 492,752          |              |
| <b>Grand Total</b>             |         | <b>2,394,336</b> |              | <b>2,587,633</b> |              | <b>3,046,522</b> |              | <b>3,046,522</b> |              | <b>3,063,888</b> |              | <b>3,063,888</b> |              |

Variance in fund balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 096 - Long Term Attendant Care

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

Ark. Code Ann. § 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 Commission is funded by general revenue and federal revenues derived from 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 FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$2,968,522 for FY2024 and \$2,985,888 for FY2025 and General Revenue funding in the amount of \$2,428,237 for FY2024 and \$2,429,102 for FY2025.

The Agency Request includes the following changes:

- Discontinuation of two (2) positions including a decrease of (\$55,080) in Regular Salaries for both years of the biennium, and Personal Services Matching of (\$26,804) for FY24 and (\$28,124) for FY25 due to positions being vacant for two or more years (Ark. Code Ann. § 21-5-226)

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 096 - Long Term Attendant Care  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

| Commitment Item                |         | 2021-2022        | 2022-2023        | 2022-2023        | 2023-2024        |                  | 2024-2025        |                  |
|--------------------------------|---------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                |         | Actual           | Budget           | Authorized       | Agency           | Executive        | Agency           | Executive        |
| Regular Salaries               | 5010000 | 1,009,253        | 1,244,957        | 1,189,778        | 1,220,316        | 1,220,316        | 1,221,016        | 1,221,016        |
| <b>#Positions</b>              |         | <b>25</b>        | <b>25</b>        | <b>27</b>        | <b>25</b>        | <b>25</b>        | <b>25</b>        | <b>25</b>        |
| Personal Services Matching     | 5010003 | 402,118          | 450,066          | 427,217          | 460,023          | 460,023          | 476,689          | 476,689          |
| Operating Expenses             | 5020002 | 77,873           | 170,950          | 219,888          | 219,888          | 219,888          | 219,888          | 219,888          |
| Conference & Travel Expenses   | 5050009 | 3,463            | 15,620           | 15,620           | 15,620           | 15,620           | 15,620           | 15,620           |
| Professional Fees              | 5060010 | 15,065           | 18,831           | 19,065           | 19,065           | 19,065           | 19,065           | 19,065           |
| Data Processing                | 5090012 | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| Grants and Aid                 | 5100004 | 169,915          | 224,840          | 261,610          | 261,610          | 261,610          | 261,610          | 261,610          |
| Capital Outlay                 | 5120011 | 0                | 0                | 0                | 0                | 0                | 0                | 0                |
| Spinal Treatment Program       | 5900046 | 715,727          | 384,369          | 772,000          | 772,000          | 772,000          | 772,000          | 772,000          |
| <b>Total</b>                   |         | <b>2,393,414</b> | <b>2,509,633</b> | <b>2,905,178</b> | <b>2,968,522</b> | <b>2,968,522</b> | <b>2,985,888</b> | <b>2,985,888</b> |
| <b>Funding Sources</b>         |         |                  |                  |                  |                  |                  |                  |                  |
| General Revenue                | 4000010 | 2,290,243        | 2,300,788        |                  | 2,428,237        | 2,428,237        | 2,429,102        | 2,429,102        |
| Federal Revenue                | 4000020 | 98,230           | 98,230           |                  | 98,230           | 98,230           | 98,230           | 98,230           |
| Performance Fund               | 4000055 | 0                | 110,615          |                  | 0                | 0                | 0                | 0                |
| Inter-agency Fund Transfer     | 4000316 | 4,487            | 0                |                  | 0                | 0                | 0                | 0                |
| Other                          | 4000370 | 454              | 0                |                  | 0                | 0                | 0                | 0                |
| <b>Total Funding</b>           |         | <b>2,393,414</b> | <b>2,509,633</b> |                  | <b>2,526,467</b> | <b>2,526,467</b> | <b>2,527,332</b> | <b>2,527,332</b> |
| Excess Appropriation/(Funding) |         | 0                | 0                |                  | 442,055          | 442,055          | 458,556          | 458,556          |
| <b>Grand Total</b>             |         | <b>2,393,414</b> | <b>2,509,633</b> |                  | <b>2,968,522</b> | <b>2,968,522</b> | <b>2,985,888</b> | <b>2,985,888</b> |

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 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.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$28,000 for both years of the biennium.

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 |               |               |               |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|---------------|---------------|---------------|
|                                |         | 2021-2022<br>Actual | 2022-2023<br>Budget | 2022-2023<br>Authorized | 2023-2024                                   |               | 2024-2025     |               |
|                                |         |                     |                     |                         | Agency                                      | Executive     | Agency        | Executive     |
| Operating Expenses             | 5020002 | 0                   | 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             |
| <b>Total</b>                   |         | <b>0</b>            | <b>28,000</b>       | <b>28,000</b>           | <b>28,000</b>                               | <b>28,000</b> | <b>28,000</b> | <b>28,000</b> |
| <b>Funding Sources</b>         |         |                     |                     |                         |   |               |               |               |
| Fund Balance                   | 4000005 | 40,038              | 40,038              |                         | 12,038                                      | 12,038        | 0             | 0             |
| Total Funding                  |         | 40,038              | 40,038              |                         | 12,038                                      | 12,038        | 0             | 0             |
| Excess Appropriation/(Funding) |         | (40,038)            | (12,038)            |                         | 15,962                                      | 15,962        | 28,000        | 28,000        |
| <b>Grand Total</b>             |         | <b>0</b>            | <b>28,000</b>       |                         | <b>28,000</b>                               | <b>28,000</b> | <b>28,000</b> | <b>28,000</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 Commission is funded by cash revenues derived from private donations, proceeds from educational activities and grants, interest distributions and fund balance.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$50,000 for both years of the biennium.

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     |                     |                         | 2023-2024       |                 | 2024-2025     |               |
|---------------------------------------|---------------------|---------------------|-------------------------|-----------------|-----------------|---------------|---------------|
|                                       | 2021-2022<br>Actual | 2022-2023<br>Budget | 2022-2023<br>Authorized | Agency          | Executive       | Agency        | Executive     |
| Operating Expenses 5020002            | 922                 | 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             |
| <b>Total</b>                          | <b>922</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                  | 129,691             | 132,170             |                         | 86,048          | 86,048          | 39,926        | 39,926        |
| Cash Fund 4000045                     | 3,401               | 3,878               |                         | 3,878           | 3,878           | 3,878         | 3,878         |
| <b>Total Funding</b>                  | <b>133,092</b>      | <b>136,048</b>      |                         | <b>89,926</b>   | <b>89,926</b>   | <b>43,804</b> | <b>43,804</b> |
| <b>Excess Appropriation/(Funding)</b> | <b>(132,170)</b>    | <b>(86,048)</b>     |                         | <b>(39,926)</b> | <b>(39,926)</b> | <b>6,196</b>  | <b>6,196</b>  |
| <b>Grand Total</b>                    | <b>922</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.