

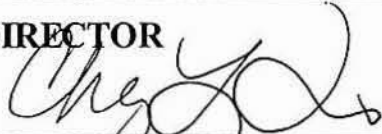
ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

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, 2002, the Commission is serving **2,203** clients, including **215** new cases reported in FY2002. This is a **5% increase** over July 1, 1999. Based on this trend, it appears that by the end of the new biennium, in June of **2005** 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 our 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. We have more cases to serve, their needs are more complex and accessing resources has become more difficult. Many newly injured clients are in need of our services due to lack of or gaps in insurance coverage, the long wait for Medicare coverage (2 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 also meet financial criteria qualify to receive purchased services (i.e., wheelchairs, attendant care, home modifications, 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. Even with all of these measures in place, and level general revenue funding we are unable to maintain our previous level of services. This biennium budget request is submitted, in keeping with the Governor's requests, but mindful of our clients' needs.

INCREASE IN CLIENT SERVICE PURCHASES is essential. We request that our appropriation level be returned to FY03 level of \$625,000 (\$215,699 in each year) in both years of the biennium. In addition, we request a funding increase of 10% of base in FY04 (\$41,000) and additional 10% in FY05 (\$45,100). There have been no funding increases in our client services line since 1997. The need is critical to provide basic services such as a wheelchair, therapeutic cushion and minor home modifications, especially to the newly injured, as well as to meet actual cost increases, particularly for wheelchairs, home modifications & ramping, of 25% since FY99. In addition, an increase the reimbursement rate of our Long Term Attendant Care program from \$5.75 to \$6.50 per hour (\$23,712 increase in each year of biennium) is requested to meet proposed minimum wage increases and

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
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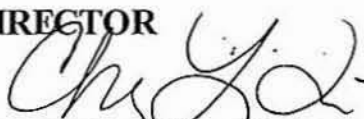
ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

recruitment difficulties. These services prevent costly hospitalizations and institutionalization (only 6% of our clients live in nursing homes compared with 11% nationally) and are consistent with the state Olmstead initiatives.

MAINTAIN MANDATED CASE MANAGEMENT SERVICES. Our 13 present field Case Managers are working impossible caseload averages of 170 cases and 6 counties, with anticipated client increases these will rise to nearly 200 by the end of the biennium. Despite caseload reallocations and procedural revisions, we are presently spreading our staff so thin we cannot meet client needs. One Rehabilitation Counselor III, grade 19 (salary \$26,017 FY04 / \$26,719 FY05, plus personal service match) is requested to cover a north central region of White, Faulkner, Lonoke and Conway counties. This person would have office space and secretarial support in our Little Rock field office. Second, a business travel funding increase of 10% above base level (\$4,400, FY04 / \$4,400 FY05) is requested for Case Management travel. These staff travel over 10,000 miles per year in personal vehicles and adequate reimbursement is essential. Third, in order to provide adequate training to staff, particularly in the area of resource development and IT utilization, an additional 25% in our training base level is requested (\$2,500 FY04 / \$2,500 FY05). Finally, we have a critical need to meet increased actual cost in our contract with Arkansas Rehabilitation Services (ARS) to provide secretarial support (.5 FTE) in 7 field offices around the state. In FY02, actual costs exceeded our present contract base level of \$59,800 by \$11,977. With cost of additional COLAs over the next three years, ARS has requested an increase in the contract of \$15,000 FY04 and \$15,000 FY05 to meet additional expenses of this essential contract. Funding and appropriation for these increases is requested. The cost to staff 7 field offices independent from ARS would be significantly higher and would require additional personnel. The present system is optimal and the contract has not been increased in at least 15 years.

RECLASSIFICATIONS. We request reclassification of Executive Secretary to Administrative Assistant I to reflect the increased responsibilities of this position over the past 2 years. An extraordinary salary increase above the established 2.7% is requested for the Executive Director position in FY04. This request is for 6% increase over base (2.7% COLA plus 3.3% increase) in FY04 and regular COLA increase in FY05. CLIP PROMOTION is requested for four positions. A new ASCC CLIP ladder for Rehabilitation Assistants would allow 4 present staff in Secretary II positions opportunity for promotion to Rehabilitation Assistant II, while offering agency ability to hire into Rehabilitation Assistant I position.

MEET MAINTENANCE AND OPERATIONS INCREASES TO ACCOMPLISH MISSION. Despite reallocation of funds, cuts and cost savings measures, it is anticipated that an additional 4% (\$7,350 FY04 / \$7,350 FY 05) above base will be required in maintenance and operations funding in the new biennium. These costs include: Increases in lease agreements on Little Rock (due 8/03), Magnolia (due 1/03) and Jonesboro (due 7/03) office spaces are anticipated at 5%. Postage increases (6/30/02) of 11%, Printing increases at 11%, a 40% increase in vehicle maintenance costs and replacement of equipment and furniture that is presently presenting safety hazards.

AGENCY ARKANSAS SPINAL CORD COMMISSION	DIRECTOR 	AGENCY PROGRAM COMMENTARY	PAGE 177
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005


MAINTAIN AGENCY INFORMATION SYSTEM is essential to move agency to e-government capabilities. This request is consistent with the Information Technology Plan submitted to the Department of Information Services and establishes IT base level funding for our agency, which does not presently exist. Funding for base level cost of \$5,400 for Internet network access must be in the new biennium. Maintenance of the agency IT equipment requires establishment and funding of a base level line item of \$2,500 in each year of the biennium. Funding for data processing supplies funding is required at a base level of \$500 in each year of the biennium. Establishment of base level funding for replacement of computer hardware is a critical need. This is based on a schedule of replacement of obsolete personal computers every 4 years, requiring replacement of 6 desktop computers (\$9,600) and one network laser printer (\$1,400) in FY04 and 6 laptop computers (\$10,800) and four desktop laser printers (\$1,000) in FY05. Above the base level, we will require relicensing of our First Class e-mail system software in FY05 at a cost of \$2,100.

FUND SCI PREVENTION EDUCATION PROGRAM. Each year nearly 100 Arkansans sustain spinal cord injuries, the majority from car crashes. These are preventable. Promoting injury prevention has become an important role of our agency. Our Case Managers make 'Split Second Decision' presentations to schools, DUI classes and companies, promoting good decisions and safe behaviors. The key to the presentations is testimonials from ASCC clients who live with SCI and drive the point home by relating their own experiences. In order to include this important element, we must offset the speakers' expenses with an honorarium of \$50. This request is for new appropriation and funding of \$5000 in each year of the biennium to fund speaker honorariums for 100 presentations each year. Additional program costs of Case Manager travel, handouts and administrative expenses will be assumed through reallocation of agency funds and donations to the program.

STAFF FOR MANDATED SCD REGISTRY. Our Spinal Cord Disability Registry is a mandated service and drives our service program. Presently, there is no individual staff person assigned to this function. We request an Administrative Assistant I, grade 15, (salary \$20,215 FY04 / \$20,761 FY05, plus personal service match) to fill this important need. This staff person will assume the responsibilities of maintaining our SCD registry, adding new cases, entering data changes, preparing reports and responding to queries, as well as function as the support staff person in our Research Department and in addition to carrying out the duties of the registry management, will provide support for other research, information technology, grant and communication activities, under the supervision of the Research and Statistics Manager.

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

This proposal reflects careful evaluation by Commission Members and our staff. They represent 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.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
ARKANSAS SPINAL CORD COMMISSION			178

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
ARKANSAS SPINAL CORD COMMISSION
FOR THE YEAR ENDED JUNE 30, 2001

Findings

None

Recommendations

None

SA0829501

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0295 AR SPINAL CORD COMM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	5	13	18	75%
BLACK EMPLOYEES	1	4	5	21%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	1	1	4%
TOTAL EMPLOYED AS OF			6	25%
DATE			TOTAL MINORITIES	
			24	100%
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2002

AGENCY: Arkansas Spinal Cord Commission

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
NSC0001	\$26,292.72	Checking	Bank of America, Little Rock	None
	\$33,664.76	T-Bill	Bank of America, Little Rock	STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
	\$299.92	Money Market	Bank of America, Little Rock	None
	\$6,831.75	CD	Bank of the Ozarks, Ozark, AR	REVENUE RECEIPTS CYCLE:
	766.53		State Treasury	Variable, based on donations & private grants
				FUND BALANCE UTILIZATION:
				* Emergency purchase of client equipment & rehabilitation payments
				* Purchases of books, videos & A.V. equipment for Educational & Resource Library
				* Expenses of conducting educational conference & workshop
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Arkansas Spinal Cord Commission - 295

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Annual Report	Act 311 of 1975	X	150	In addition to providing the Executive and Legislative Branches with a report of agency progress and status, this report is used to respond to requests for information in grant applications and other agency marketing endeavors. The number printed is decreased 40% from FY01.
Spinal Courier	None	No	2,500	This is an educational resource published and disseminated quarterly to all ASCC clients, referral sources and other interested individuals who request it. It is a popular, needed service according to our 2001 client satisfaction survey.
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name: ARKANSAS SPINAL CORD COMMISSION
 Agency Code: 0295

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
096	Spinal Cord-State	1,942,205		1,862,371	24	2,271,196	26	2,302,343	26	2,128,200	24	2,154,858	24
187	Spinal Cord-Federal	37,982		102,200	1	103,314	1	104,061	1	103,314	1	104,061	1
864	Spinal Cord-Treasury	10,821		46,645	0	46,645	0	46,645	0	46,645	0	46,645	0
Grand Total		1,991,008		2,011,216	25	2,421,155	27	2,453,049	27	2,278,159	25	2,305,564	25

Funding Sources		2001-02		2002-03		AR Year 1		AR Year 2		ER Year 1		ER Year 2	
Name	Code	Actual	% of Total	Budget	% of Total	AR Year 1	% of Total	AR Year 2	% of Total	ER Year 1	% of Total	ER Year 2	% of Total
Fund Balance	4000005	138,654.0	6.4	145,695	7.2	43,164	2.0	0	0.0	43,164	2.2	0	0.0
General Revenue	4000010	1,834,662.0	85.9	1,754,855	85.4	1,986,957	89.2	2,020,690	90.4	1,787,888	88.1	1,812,624	89.4
Federal Revenue	4000020	151,037.0	7.1	148,830	7.2	192,365	8.6	210,066	9.4	192,365	9.5	210,066	10.4
Cash Funds	4000045	12,350.0	0.6	5,000	0.2	5,000	0.2	5,000	0.2	5,000	0.2	5,000	0.2
Total Funding		2,136,703.0	100.0	2,054,380	100.0	2,227,486	100.0	2,235,756	100.0	2,028,417	100.0	2,027,690	100.0
Excess Appro/(Funding)		(145,695)		(43,164)		193,669		217,293		249,742		277,874	
Grand Total		1,991,007.5		2,011,216		2,421,155		2,453,049		2,278,159		2,305,564	

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005**

Arkansas Code Annotated §20-8-202 created the Arkansas Spinal Cord Commission 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. The Commission Board membership consists of five (5) members who are appointed by the Governor to 10 year terms. State General Revenue provides approximately 94% 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 \$1,897,428 for FY2004 and \$1,923,679 for FY2005. There are 24 Base Level positions for this appropriation. The Base Level request includes a 2.7% salary increase each year over the FY2003 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. The non-salaried Base Level requests for both years of the biennium consist of \$183,658 in Operating Expenses, \$10,000 in Conference Fees, \$59,800 in Professional Fees and Services, \$181,790 in Long Term Attendant Care and \$409,301 in the Spinal Treatment Program.

The Agency Change Level request for this appropriation is \$373,768 in FY2004 and \$378,664 in FY2005. The Director's salary (\$57,901) has been requested to be increased at a rate of 6% in FY2004, bringing the salary level to \$61,375 and then a 2.7% increase in FY2005, bringing the salary level to \$63,032. The following delineates the Commission's other changes to Base Level requested:

- ◆ An increase in the Spinal Treatment Program of \$215,699 for each year of the biennium. The agency requested the additional amounts 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.
- ◆ Rent increases, postage increases, equipment, furniture, maintenance costs of agency vehicle, printing of educational resources, and office supplies/expenses for field offices has resulted in the request for additional Operating Expenses appropriation of \$31,150 in FY2004 and \$34,050 in FY2005.
- ◆ An increase in the Long Term Attendant Care Program of \$23,712 for each year of the biennium. The agency requested the additional amounts to provide a reimbursement rate increase from \$5.75 to \$6.50 per hour.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Spinal Cord Commission	Name: Spinal Cord Commission - State Operations	Name: State General Services		184
Code: 295	Code: 096	Code: HUA		

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005**

- ◆ Professional Fees and Services has been requested to be increased to cover projected contract costs for clerical functions provided to the Commission's field offices through the Arkansas Rehabilitation Services in the amount of \$15,000 in FY2004 and FY2005. An additional \$5,000 each year of the biennium was requested to support speaker honorariums for 100 presentations each year.
- ◆ Conference Fees & Travel has been requested in the amount of \$2,500 for each year of the biennium.
- ◆ Two additional positions, an Administrative Assistant I, and a Rehabilitation Counselor III have been requested to meet increased workloads related to client care.
- ◆ Personnel Reclass action has been requested on one position.
- ◆ Personnel actions have been requested through the use of the Career Ladder Incentive Program (CLIP).

The Executive Recommendation provides for the Base Level request, which includes a 2.7% payplan increase for all positions on July 1 of each year of the biennium along with accompanying employee matching requirements. No extraordinary increase in salary was recommended for the Director. The Executive Recommendation also provides additional appropriation ONLY for the agency request for the Spinal Treatment Program of \$215,699 for each year of the biennium so as to allow flexibility for reallocating resources.

The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum authorized classification with additional appropriation only to which an employee would be expected to progress within the new biennium in accordance with experience and other competency-based criteria required under the CLIP guidelines.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Spinal Cord Commission Code: 295	Name: Spinal Cord Commission - State Operations Code: 096	Name: State General Services Code: HUA		185

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SPINAL CORD COMMISSION
 Agency Code 295
 Appropriation Name Spinal Cord Commission - State Operations
 Appropriation Code 096
 Fund Name HUA-State General Services
 Fund Code HUA

Character Name	Expenditures						Agency Request												Recommendations			
	2001-02		2002-03		2002-03		2003-04				2004-05				2003-04				2004-05			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Regular Salaries	786,006	804,247	24	866,085	24	825,961	24	62,855	2	888,816	26	848,263	24	64,551	2	912,814	26	838,766	24	861,414	24	
Personal Serv Match	202,040	213,575	0	224,518	0	226,918	0	17,852	0	244,770	0	230,867	0	18,152	0	249,019	0	229,186	0	233,196	0	
Operating Expenses	204,944	183,658	0	186,658	0	183,658	0	31,150	0	214,808	0	183,658	0	34,050	0	217,708	0	183,658	0	183,658	0	
Travel-Conferences	9,980	10,000	0	10,000	0	10,000	0	2,500	0	12,500	0	10,000	0	2,500	0	12,500	0	10,000	0	10,000	0	
Capital Outlay	8,667	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Prof. Fees & Serv.	59,800	59,800	0	59,800	0	59,800	0	20,000	0	79,800	0	59,800	0	20,000	0	79,800	0	59,800	0	59,800	0	
Long Term Attendant Care	175,388	181,790	0	181,790	0	181,790	0	23,712	0	205,502	0	181,790	0	23,712	0	205,502	0	181,790	0	181,790	0	
Spinal Treatment Program	495,379	409,301	0	625,000	0	409,301	0	215,699	0	625,000	0	409,301	0	215,699	0	625,000	0	625,000	0	625,000	0	
Grand Total	1,942,205	1,862,371	24	2,153,851	24	1,897,428	24	373,768	2	2,271,196	26	1,923,679	24	378,664	2	2,302,343	26	2,128,200	24	2,154,858	24	

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2003-04	2004-05
General Revenue	1,834,662	1,754,855	*****	1,787,888	*****	1,787,888	*****
Federal Revenue	107,543	107,516	*****	106,005	*****	106,005	*****
Total Funding	1,942,205	1,862,371	*****	1,893,893	*****	1,893,893	*****
Excess Approp(Funding)	(0)	0	*****	3,535	*****	3,535	*****
Grand Total	1,942,205	1,862,371	*****	1,897,428	*****	1,897,428	*****

**Actual exceed Authorized Appropriation by authority of
 Budget Classification Transfer.**

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SPINAL CORD COMMISSION
 Agency Code 295
 Appropriation Name Spinal Cord Commission - State Operations
 Appropriation Code 096
 Fund Name HUA-State General Services
 Fund Code HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	786,006	804,247	24	866,085	24
Personal Serv Match	5010003	202,040	213,575	0	224,518	0
Operating Expenses	5020002	204,944	183,658	0	186,658	0
Travel-Conferences	5050009	9,980	10,000	0	10,000	0
Capital Outlay	5120011	8,667	0	0	0	0
Prof. Fees & Serv.	5060010	59,800	59,800	0	59,800	0
Long Term Attendant Care	5100004	175,388	181,790	0	181,790	0
Spinal Treatment Program	5900046	495,379	409,301	0	625,000	0
Grand Total		1,942,205	1,862,371	24	2,153,851	24

Funding Sources						
Name	Code					
General Revenue	4000010	1,834,662	1,754,855	*****	*****	*****
Federal Revenue	4000020	107,543	107,516	*****	*****	*****
Total Funding		1,942,205	1,862,371	*****	*****	*****
Excess Appro/(Funding)		(0)	0	*****	*****	*****
Grand Total		1,942,205	1,862,371	*****	*****	*****

**Actual exceed Authorized Appropriation by authority of
 Budget Classification Transfer.**

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SPINAL CORD COMMISSION
 Agency Code 295
 Appropriation Name Spinal Cord Commission - State Operations
 Appropriation Code 096
 Fund Name HUA-State General Services
 Fund Code HUA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	825,961	24	62,855	2	888,816	26	848,263	24	64,551	2	912,814	26
Personal Serv Match	5010003	226,918	0	17,852	0	244,770	0	230,867	0	18,152	0	249,019	0
Operating Expenses	5020002	183,658	0	31,150	0	214,808	0	183,658	0	34,050	0	217,708	0
Travel-Conferences	5050009	10,000	0	2,500	0	12,500	0	10,000	0	2,500	0	12,500	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	59,800	0	20,000	0	79,800	0	59,800	0	20,000	0	79,800	0
Long Term Attendant Care	5100004	181,790	0	23,712	0	205,502	0	181,790	0	23,712	0	205,502	0
Spinal Treatment Program	5900046	409,301	0	215,699	0	625,000	0	409,301	0	215,699	0	625,000	0
Grand Total		1,897,428	24	373,768	2	2,271,196	26	1,923,679	24	378,664	2	2,302,343	26

Funding Sources													
Name	Code	2003-04						2004-05					
General Revenue	4000010	1,787,888	*****	199,069	*****	1,986,957	*****	1,812,624	*****	208,066	*****	2,020,690	*****
Federal Revenue	4000020	106,005	*****	0	*****	106,005	*****	106,005	*****	0	*****	106,005	*****
Total Funding		1,893,893	*****	199,069	*****	2,092,962	*****	1,918,629	*****	208,066	*****	2,126,695	*****
Excess Appro/(Funding)		3,535	*****	174,699	*****	178,234	*****	5,050	*****	170,598	*****	175,648	*****
Grand Total		1,897,428	*****	373,768	*****	2,271,196	*****	1,923,679	*****	378,664	*****	2,302,343	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SPINAL CORD COMMISSION
 Agency Code 295
 Appropriation Name Spinal Cord Commission - State Operations
 Appropriation Code 096
 Fund Name HUA-State General Services
 Fund Code HUA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	838,766	24	861,414	24	0	0	0	0
Personal Serv Match	5010003	229,186	0	233,196	0	0	0	0	0
Operating Expenses	5020002	183,658	0	183,658	0	0	0	0	0
Travel-Conferences	5050009	10,000	0	10,000	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	59,800	0	59,800	0	0	0	0	0
Long Term Attendant Care	5100004	181,790	0	181,790	0	0	0	0	0
Spinal Treatment Program	5900046	625,000	0	625,000	0	0	0	0	0
Grand Total		2,128,200	24	2,154,858	24	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	1,787,888	*****	1,812,624	*****	0	*****	0	*****
Federal Revenue	4000020	106,005	*****	106,005	*****	0	*****	0	*****
Total Funding		1,893,893	*****	1,918,629	*****	0	*****	0	*****
Excess Appro/(Funding)		234,307	*****	236,229	*****	0	*****	0	*****
Grand Total		2,128,200	*****	2,154,858	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name SPINAL CORD COMMISSION
 Agency Code 295
 Appropriation Name Spinal Cord Commission - State Operations
 Appropriation Code 096
 Fund Name HUA-State General Services
 Fund Code HUA

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
				Total		1,942,205	1,862,371	24	1,897,428	24	1,923,679	24	1,897,428	24	1,923,679	24	0	0	0	0
1	Request to increase spinal treatment funds and increase LTAC funding to meet increased client needs.	C01		250216	Long Term Att Care	0	0	0	239,411	0	239,411	0	215,699	0	215,699	0	0	0	0	0
		C01		Total		0	0	0	239,411	0	239,411	0	215,699	0	215,699	0	0	0	0	0
2	Add one Rehabilitation Counselor III, secretarial contract, travel and training funds to maintain case management service level.	C02		250211	Case Mgt Adm GR	0	0	0	55,915	1	56,742	1	0	0	0	0	0	0	0	0
		C02		Total		0	0	0	55,915	1	56,742	1	0	0	0	0	0	0	0	0
3	Provide reclassification of Exec Secretary to Administrative Assistant I and provide extraordinary increase of 3.3% for Executive Director to reflect increase duties and responsibilities	C10	Reclass	250201	ADMINISTRATION	0	0	0	2,249	0	2,309	0	0	0	0	0	0	0	0	0
		C10	Reclass	250211	Case Mgt Adm GR	0	0	0	2,214	0	2,274	0	0	0	0	0	0	0	0	0
		C10	Reclass	Total		0	0	0	4,464	0	4,584	0	0	0	0	0	0	0	0	0
4	CLIP reclassification of 4 Secretary II positions to Rehab Assistant II	C09	CLIP	250211	Case Mgt Adm GR	0	0	0	15,073	0	15,480	0	15,073	0	15,480	0	0	0	0	0
		C09	CLIP	Total		0	0	0	15,073	0	15,480	0	15,073	0	15,480	0	0	0	0	0
5	Request 4% increase in maintenance and operations to meet lease, printing, postage & equipment maintenance cost increases.	C03		250201	ADMINISTRATION	0	0	0	7,350	0	7,350	0	0	0	0	0	0	0	0	0
		C03		Total		0	0	0	7,350	0	7,350	0	0	0	0	0	0	0	0	0
6	Provide funding base to meet agency information technology program needs	C08	Technology	250201	ADMINISTRATION	0	0	0	19,400	0	22,300	0	0	0	0	0	0	0	0	0
		C08	Technology	Total		0	0	0	19,400	0	22,300	0	0	0	0	0	0	0	0	0
7	Provide funding for speaker honorariums for spinal cord injury prevention program	C04		250211	Case Mgt Adm GR	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0
		C04		Total		0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0
8	Add Administrative Assistant I to maintain mandated spinal cord disability registry and provide support to Research & Statistics Manager	C05		250201	ADMINISTRATION	0	0	0	27,155	1	27,798	1	0	0	0	0	0	0	0	0
		C05		Total		0	0	0	27,155	1	27,798	1	0	0	0	0	0	0	0	0
		Grand Total		Total		1,942,205	1,862,371	24	2,271,196	26	2,302,343	26	2,128,200	24	2,154,858	24	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Spinal Cord Commission's Federal Operations appropriation is utilized for various Research and Prevention Programs. During this biennium, projects include a disability wellness and secondary conditions prevention project. This is a pilot project for health and wellness intervention for people with disabilities. It is funded by the Centers for Disease Control and Prevention, National Center on Birth Defects and Developmental Disabilities through a sub-grant with UAMS. Additionally, a project for Injury Prevention Intervention is funded by the National Highway and Traffic Safety Administration through the Arkansas State Police.

The Agency Base Level request is \$83,314 for FY2004 and \$84,061 for FY2005 with one (1) budgeted Base Level positions. The Base Level request includes a 2.7% salary increase each year over the FY2003 salary level for the incumbent plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee. The non-salaried Base Level requests for both years of the biennium consist of \$26,291 in Operating Expenses, \$6,000 in Conference Fees, and \$20,000 in Professional Fees and Services.

The Agency Change Level request for this appropriation consists of \$10,000 in Operating Expenses and \$10,000 in Capital Outlay for both years of the biennium. This appropriation is to provide for information technology needs and capital expenditures, when federal funding is available through federal grant projects.

The Executive Recommendation provides for the Agency Request, contingent upon the receipt of adequate federal revenues.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Spinal Cord Commission Code: 295	Name: Spinal Cord Commission - Federal Operations Code: 187	Name: Spinal Cord Commission - Federal Code: FSK		190

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SPINAL CORD COMMISSION
 Agency Code 295
 Appropriation Name Spinal Cord Commission - Federal Operations
 Appropriation Code 187
 Fund Name Spinal Cord Commission - Federal
 Fund Code FSK

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	22,592	22,883	1	53,223	2	23,501	1	0	0	23,501	1	24,135	1	0	0	24,135	1	23,501	1	24,135	1
Personal Serv Match	7,265	7,026	0	15,354	0	7,522	0	0	0	7,522	0	7,635	0	0	0	7,635	0	7,522	0	7,635	0
Operating Expenses	2,390	26,291	0	27,102	0	26,291	0	10,000	0	36,291	0	26,291	0	10,000	0	36,291	0	36,291	0	36,291	0
Travel-Conferences	3,687	6,000	0	6,000	0	6,000	0	0	0	6,000	0	6,000	0	0	0	6,000	0	6,000	0	6,000	0
Capital Outlay	0	20,000	0	20,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0
Prof. Fees & Serv.	2,048	20,000	0	31,329	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	20,000	0
Grand Total	37,982	102,200	1	153,008	2	83,314	1	20,000	0	103,314	1	84,061	1	20,000	0	104,061	1	103,314	1	104,061	1

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05
Federal Revenue	37,982	102,200	*****	*****	*****	83,314	*****	20,000	*****	103,314	*****	84,061	*****	20,000	*****	104,061	*****	103,314	104,061
Total Funding	37,982	102,200	*****	*****	*****	83,314	*****	20,000	*****	103,314	*****	84,061	*****	20,000	*****	104,061	*****	103,314	104,061
Excess Approl/(Funding)	0	(0)	*****	*****	*****	(0)	*****	0	*****	(0)	*****	(0)	*****	0	*****	(0)	*****	(0)	(0)
Grand Total	37,982	102,200	*****	*****	*****	83,314	*****	20,000	*****	103,314	*****	84,061	*****	20,000	*****	104,061	*****	103,314	104,061

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SPINAL CORD COMMISSION
 Agency Code 295
 Appropriation Name Spinal Cord Commission - Federal Operations
 Appropriation Code 187
 Fund Name Spinal Cord Commission - Federal
 Fund Code FSK

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	22,592	22,883	1	53,223	2
Personal Serv Match	5010003	7,265	7,026	0	15,354	0
Operating Expenses	5020002	2,390	26,291	0	27,102	0
Travel-Conferences	5050009	3,687	6,000	0	6,000	0
Capital Outlay	5120011	0	20,000	0	20,000	0
Prof. Fees & Serv.	5060010	2,048	20,000	0	31,329	0
Grand Total		37,982	102,200	1	153,008	2

Funding Sources						
Name	Code					
Federal Revenue	4000020	37,982	102,200	*****	*****	*****
Total Funding		37,982	102,200	*****	*****	*****
Excess Appro/(Funding)		0	(0)	*****	*****	*****
Grand Total		37,982	102,200	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SPINAL CORD COMMISSION
 Agency Code 295
 Appropriation Name Spinal Cord Commission - Federal Operations
 Appropriation Code 187
 Fund Name Spinal Cord Commission - Federal
 Fund Code FSK

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	23,501	1	0	0	23,501	1	24,135	1	0	0	24,135	1
Personal Serv Match	5010003	7,522	0	0	0	7,522	0	7,635	0	0	0	7,635	0
Operating Expenses	5020002	26,291	0	10,000	0	36,291	0	26,291	0	10,000	0	36,291	0
Travel-Conferences	5050009	6,000	0	0	0	6,000	0	6,000	0	0	0	6,000	0
Capital Outlay	5120011	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0
Prof. Fees & Serv.	5060010	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0
Grand Total		83,314	1	20,000	0	103,314	1	84,061	1	20,000	0	104,061	1

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
Federal Revenue	4000020	83,314	*****	20,000	*****	103,314	*****	84,061	*****	20,000	*****	104,061	*****
Total Funding		83,314	*****	20,000	*****	103,314	*****	84,061	*****	20,000	*****	104,061	*****
Excess Appro/(Funding)		(0)	*****	0	*****	(0)	*****	(0)	*****	0	*****	(0)	*****
Grand Total		83,314	*****	20,000	*****	103,314	*****	84,061	*****	20,000	*****	104,061	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name SPINAL CORD COMMISSION
 Agency Code 295
 Appropriation Name Spinal Cord Commission - Federal Operations
 Appropriation Code 187
 Fund Name Spinal Cord Commission - Federal
 Fund Code FSK

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Regular Salaries	5010000	23,501	1	24,135	1	0	0	0	0
Personal Serv Match	5010003	7,522	0	7,635	0	0	0	0	0
Operating Expenses	5020002	36,291	0	36,291	0	0	0	0	0
Travel-Conferences	5050009	6,000	0	6,000	0	0	0	0	0
Capital Outlay	5120011	10,000	0	10,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	20,000	0	20,000	0	0	0	0	0
Grand Total		103,314	1	104,061	1	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	103,314	*****	104,061	*****	0	*****	0	*****
Total Funding		103,314	*****	104,061	*****	0	*****	0	*****
Excess Appro/(Funding)		(0)	*****	(0)	*****	0	*****	0	*****
Grand Total		103,314	*****	104,061	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name SPINAL CORD COMMISSION
 Agency Code 295
 Appropriation Name Spinal Cord Commission - Federal Operations
 Appropriation Code 187
 Fund Name Spinal Cord Commission - Federal
 Fund Code FSK

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	37,982	102,200	1	83,314	1	84,061	1	83,314	1	84,061	1	0	0	0	0
1	Provide appropriation for capital expenditures should funding be available for purchases.	C01	250210 Federal Operations	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0
		C01	Total	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0
2	Provide appropriation for information technology needs, should funding be available.	C08 Technology	250210 Federal Operations	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0
		C08 Technology	Total	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0
		Grand Total	Total	37,982	102,200	1	103,314	1	104,061	1	103,314	1	104,061	1	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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 for both years of the biennium consisting of \$39,645 in Operating Expenses and \$2,000 in Professional Fees. The Agency Change Level request consists of \$5,000 in Capital Outlay for both years of the biennium.

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

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Spinal Cord Commission	Name: Spinal Cord Commission - Cash Operations	Name: Spinal Cord Commission - Cash		195
Code: 295	Code: 864	Code: NSC		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SPINAL CORD COMMISSION
 Agency Code 295
 Appropriation Name Spinal Cord Commission - Cash Operations
 Appropriation Code 654
 Fund Name Spinal Cord Commission - Cash
 Fund Code NSC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	10,366	39,645	0	39,645	0	39,645	0	0	0	39,645	0	39,645	0	0	0	39,645	0	39,645	0	39,645	0
Capital Outlay	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0
Prof. Fees & Serv.	455	2,000	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0	2,000	0
Grand Total	10,821	46,645	0	46,645	0	41,645	0	5,000	0	46,645	0	41,645	0	5,000	0	46,645	0	46,645	0	46,645	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
Fund Balance	66,502	73,045	*****	*****	31,400	*****	0	*****	31,400	*****	0	*****	0	*****	0	*****	31,400	*****	0	*****
Cash Funds	17,364	5,000	*****	*****	5,000	*****	0	*****	5,000	*****	5,000	*****	0	*****	5,000	*****	5,000	*****	5,000	*****
Total Funding	83,866	78,045	*****	*****	36,400	*****	0	*****	36,400	*****	5,000	*****	0	*****	5,000	*****	36,400	*****	5,000	*****
Excess Appr/(Funding)	(73,045)	(31,400)	*****	*****	5,245	*****	5,000	*****	10,245	*****	36,645	*****	5,000	*****	41,645	*****	10,245	*****	41,645	*****
Grand Total	10,821	46,645	*****	*****	41,645	*****	5,000	*****	46,645	*****	41,645	*****	5,000	*****	46,645	*****	46,645	*****	46,645	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SPINAL CORD COMMISSION
 Agency Code 295
 Appropriation Name Spinal Cord Commission - Cash Operations
 Appropriation Code 864
 Fund Name Spinal Cord Commission - Cash
 Fund Code NSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	10,366	39,645	0	39,645	0
Capital Outlay	5120011	0	5,000	0	5,000	0
Prof. Fees & Serv.	5060010	455	2,000	0	2,000	0
Grand Total		10,821	46,645	0	46,645	0

Funding Sources						
Name	Code					
Fund Balance	4000005	66,326	67,855	*****	*****	*****
Cash Funds	4000045	12,350	5,000	*****	*****	*****
Total Funding		78,676	72,855	*****	*****	*****
Excess Appro/(Funding)		(67,855)	(26,210)	*****	*****	*****
Grand Total		10,821	46,645	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SPINAL CORD COMMISSION
 Agency Code 295
 Appropriation Name Spinal Cord Commission - Cash Operations
 Appropriation Code 864
 Fund Name Spinal Cord Commission - Cash
 Fund Code NSC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	39,645	0	0	0	39,645	0	39,645	0	0	0	39,645	0
Capital Outlay	5120011	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0
Prof. Fees & Serv.	5060010	2,000	0	0	0	2,000	0	2,000	0	0	0	2,000	0
Grand Total		41,645	0	5,000	0	46,645	0	41,645	0	5,000	0	46,645	0

Funding Sources													
Name	Code												
Fund Balance	4000005	26,210	*****	0	*****	26,210	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	5,000	*****	0	*****	5,000	*****	5,000	*****	0	*****	5,000	*****
Total Funding		31,210	*****	0	*****	31,210	*****	5,000	*****	0	*****	5,000	*****
Excess Appro(Funding)		10,435	*****	5,000	*****	15,435	*****	36,645	*****	5,000	*****	41,645	*****
Grand Total		41,645	*****	5,000	*****	46,645	*****	41,645	*****	5,000	*****	46,645	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name SPINAL CORD COMMISSION
 Agency Code 295
 Appropriation Name Spinal Cord Commission - Cash Operations
 Appropriation Code 864
 Fund Name Spinal Cord Commission - Cash
 Fund Code NSC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	39,645	0	39,645	0	0	0	0	0
Capital Outlay	5120011	5,000	0	5,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	2,000	0	2,000	0	0	0	0	0
Grand Total		46,645	0	46,645	0	0	0	0	0

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Fund Balance	4000005	26,210	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	5,000	*****	5,000	*****	0	*****	0	*****
Total Funding		31,210	*****	5,000	*****	0	*****	0	*****
Excess Appro/(Funding)		15,435	*****	41,645	*****	0	*****	0	*****
Grand Total		46,645	*****	46,645	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name SPINAL CORD COMMISSION
 Agency Code 295
 Appropriation Name Spinal Cord Commission - Cash Operations
 Appropriation Code 864
 Fund Name Spinal Cord Commission - Cash
 Fund Code NSC

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request		Executive Recommendation		Legislative Recommendation					
				Actual	Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.				
		BL Base Level	Total	10,821	46,645	0	41,645	0	41,645	0	41,645	0	0	0	0	0
1	Provide capital expenditure appropriation for purchases of audiovisual or educational equipment.	C01	250208 Cash Fund Take Ctrl	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0
		C01	Total	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0
		Grand Total	Total	10,821	46,645	0	46,645	0	46,645	0	46,645	0	46,645	0	0	0