

# ARKANSAS SPINAL CORD COMMISSION

## Enabling Laws

Act 790 of 2007  
A.C.A. §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 (ASCC) in 1975. An innovative concept, it was the first in the nation, dedicated to the complex, lifelong needs of citizens with spinal cord disabilities. In 1977, the Arkansas Spinal Cord Disability Registry was established to track, identify and monitor new cases. Over 5,700 cases have been added to the registry since its inception. The Commission is governed by a five (5) member board, appointed by the Governor and confirmed by the Senate from the state at large for terms of ten (10) years, as provided by law. The members must have a spinal cord disability themselves, be member of the immediate family of one with spinal cord disabilities, or be persons with special knowledge of and experience with spinal cord disabilities. The Commission has 25 budgeted positions. Of those, 21 have direct client responsibilities, though all staff is trained to take referrals and provide information.

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 FY08, the Commission served 2,571 Arkansans with spinal cord disabilities and accepted 231 new cases. The primary activities of the Commission are those described in our enabling legislative mandates. Over 85% of our budget provides direct services to our clients with spinal cord disabilities. The remainder funds the legislatively mandated Arkansas Spinal Cord Disability Registry, administration and fiscal services. Fifteen Case Managers provide legislatively mandated services to individuals with spinal cord disabilities, including assessing needs, developing individual independent living plans which include lifelong follow-up and assisting 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, 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 vulnerable population. ASCC Case Managers made 5,755 client contacts in FY08, in client homes, hospitals and rehabilitation centers in all 75 Arkansas counties.

Another major Commission service is the purchase of services and medical equipment for clients. These purchases made for clients who meet our financial criteria include: wheelchairs, modifications and ramping to make individuals' homes wheelchair accessible, medical supplies, braces, outpatient therapy, emergency medical supplies and medications and personal care services. Our Long Term Attendant Care program provides funding for consumer directed personal care assistance needed to maintain 25 individuals with quadriplegia in their own homes, preventing institutionalization.

Our Arkansas Spinal Cord Disability Registry, one of the oldest legislatively mandated registries in the nation, is maintained on a database which includes in depth surveillance of the causes and effects of

surveillance system monitors the cause of injury location, level of disability, age, insurance carrier, and other information on over 5,700 open and closed cases to assist in recognizing trends, predicting future needs and allocating 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, through our research program, data is obtained and disseminated to allow us to develop strategies and treatments to prevent the incidence of medical complications and secondary conditions. Finally, the Commission promotes prevention of spinal cord disabilities through public information and prevention education presentations on high school and college campuses and to other targeted groups.



## Agency Commentary

The Arkansas Spinal Cord Commission (ASCC) is mandated to identify and meet the needs of individuals with spinal cord disabilities in Arkansas. On July 1, 2008, the Commission was serving 2,571 clients, including 231 new cases added in FY08. This reflects an increase of 50% over FY06 new referrals. Based on this trend, by the end of the new biennium, in June of 2011 we will be serving about 2,750 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 5% of Arkansans with spinal cord disabilities live in nursing homes or institutions (compared with 11% nationally).

Our legislative mandate requires that all spinal cord disabilities be reported to the Arkansas 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 lifelong services. Due to improved medical care, our clients are living longer, 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 mandated services due to lack of or gaps in insurance coverage and the long wait for Medicare coverage (2 years). Providing assistance to these individuals immediately after injury allows them to return home and to work when possible and decreases costly hospitalizations for secondary conditions and nursing home placements. Clients who also meet financial criteria qualify to receive purchased services. In addition, the Commission provides information and referrals, disseminates educational and resource materials, conducts research and provides advocacy on disability related issues. Our goal is to prevent our clients from 'falling through the cracks' in the complex system of healthcare and community based services.

ASCC Commission members and staff have made every attempt to reallocate resources to optimize state funding. Even with our best cost saving strategies in place, we are unable to maintain our previous level of services. Our funding level for spinal treatment funds in FY09 is less than 50% of our appropriation level. At appropriation level we were barely able to maintain our basic level of services, at this level, we are not. We are making cuts in services, just at a time when other services are also being cut. This biennium budget request is submitted in keeping with the Governor's directive, but mindful of our clients' needs.

MAINTAINING OUR CLIENT SERVICE PROGRAM is essential to meeting our legislative mandates. To accomplish this, we have three significant needs. First we request a 25% increase in funding for our spinal treatment funds. Our average per client service expenditure in FY06 was \$84, in FY09 it is \$63, a 25% decrease in services. Our client service funding level is at the lowest level since 1995. We request an increase of 25% above 2009 appropriation level to \$781,000 in each year of the biennium. This request reflects a 250% increase over 2009 base level funding and an increase in funding of \$472,000. Without a restoration in funding, our spinal treatment services will continue to be cut. This request will assist us in restoring our purchased services funding to FY07 level as well as meet increased costs. These include significant price increases for durable medical equipment and building material purchases, an increase of \$6,200 in the actual cost of the MedCamps Spina Bifida Camp for children, replenishing emergency supplies of wheelchairs and therapeutic equipment in our 10 regional loan closets (10 RLCs @ \$5,000 each year) and providing updated educational materials (manuals, DVDs, guides) for newly injured clients.

Second, we request funding to meet the increased costs of providing our Long Term Attendant Care program, due to mandated increases in the federal minimum wage in July, 2009. These clients are deemed most needy and at greatest risk for institutionalization, as many do not qualify for Medicaid waiver personal care programs. These services prevent costly hospitalizations and institutionalization. The cost to provide present level of services under the new requirements will be \$245,610 in each fiscal year. This will require \$3,670 in additional appropriation, but \$37,610 in additional funding above FY09 budgeted levels. We were able to meet the 2008 federal minimum wage increase with present funding, but without additional funding in FY10, we will be required to cut services.

Finally, we request funding to maintain our Case Management services. In FY08, ASCC Case Managers made 5,755 visits to clients in all 75 counties, traveling over 120,000 total miles in their personal vehicles. Travel to make home and hospital visits is integral to our services. State mileage reimbursement has increased six cents (.06) per mile since the end of the last biennium and is anticipated to increase.

Business travel funding increase of 14% above base level is requested for Case Management travel (\$7,420 in each year of the biennium). In order to optimize Case Managers' time and resources as well as protect their safety, we request funding for cellular telephone access for our 15 Case Managers (\$7,200 in each year of biennium).

**MAINTAIN AGENCY INFORMATION SYSTEM** Additional funding is needed to maintain our e-government capabilities. This request is consistent with the agency Information Technology Plan submitted to Department of Information Services. In order to meet our IT plan to replace functionally obsolete machines every 4 years funding will be required in FY10 and FY11 for hardware replacement. Our present computers were purchased in 2005 and 2006. In accordance with our IT plan, we need funding to replace 9 desktop and 16 laptop computers for staff and 3 server/support computers (\$29,900), nine desktop laser printers (\$1,900) and two network laser printers (\$1,200) and one auto feed scanner (\$600). We request \$16,800 in FY10 and \$16,800 in FY11 to meet these hardware expenses. In addition, we request an additional \$1,000 added to base in each year of the biennium to meet software needs for antivirus and operations licenses for staff in administrative and 10 field offices. Finally, we request funding for a contract (\$10,000 in each year of the biennium) to outsource some of our IT system maintenance and support services, which are rapidly exceeding the time and expertise of our Research and Statistics Manager who has been supporting them. This contract would provide computer hardware maintenance and trouble shooting as well as email server support, back up server support, development, programming, maintenance and troubleshooting for our legislatively mandated Arkansas Spinal Cord Disability Registry and for our Case Manager Client tracker systems. This contract will be the most cost effective method to manage these needs, without adding staff. After our spinal treatment needs, this is our second priority.

**MEET MAINTENANCE AND OPERATIONS INCREASES TO ACCOMPLISH MISSION.** We have been able to reallocate funds, make some cuts and utilize cost savings measures to stretch our operations funds. But costs in several areas have increased significantly over the past two years.

The cost of our professional services contract for 5% FTE for our Medical Director (Associate Professor Thomas Kiser, MD of UAMS) has increased and we request an increase of \$1,000 in each year of the biennium to meet this cost. Additional maintenance and operation funds are requested in each year of the biennium to meet bona fide shortfalls in the following integral areas: postage \$1,000, office space lease agreements \$4,000, office maintenance increases in Magnolia office, \$1,040, Commission Member travel, meals and lodging \$500, vehicle maintenance and fuel for our agency van \$1,000, increase in property liability insurance premiums, \$650. In addition, we need to replace two copiers (both purchased in 2002) for our Administrative and Little Rock Case Management offices at \$3,500 each, one in each year of the biennium.

Our remaining change level requests will remove one unused position in our federal program, add appropriation to make capital outlay purchases in both Cash (864) and Federal (187) fund accounts, should funding be available and make minor revisions to meet anticipated needs. These requests are consistent with our present Base Level.

This proposal reflects careful evaluation by Commission Members and staff. They represent our best assessment of the most basic needs of our agency in order to allow us to support our mission and 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, 2007

Findings	Recommendations
None	None

## Employment Summary

	Male	Female	Total	%
White Employees	6	10	16	70 %
Black Employees	2	5	7	30 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			7	30 %
Total Employees			23	100 %

## Cash Fund Balance Description as of June 30, 2008

Fund Account	Balance	Type	Location
3020200	\$83,471	Checking, CD	Bank of America, Little Rock; Delta Bank & Trust, Little Rock; State Treasury

Statutory/Other Restrictions on use:

N/A

Statutory Provisions for Fees, Fines, Penalties:

N/A

Revenue Receipts Cycle:

Variable based on donations, private grants, and conference sponsorships and receipts

Fund Balance Utilization:

(1) Emergency purchases of client equipment and rehabilitation payments; (2) purchase of books and media for Education & Resource Library and client educational packets; and (3) expenses of conducting educational conferences and workshops

## Publications

### A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
Agency Brochure	None	N	N	1,000	Client, family, & public education
Annual Report	A.C.A. 20-8-201	Y	N	250	Legislative mandate, public information
Spinal Courier Newsletter	None	N	N	10,000	Client, family & health care provider education

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
096 State Operations	2,077,466	25	2,043,508	25	2,407,642	25	2,131,878	25	2,706,300	25	2,706,300	25	2,159,540	25	2,733,962	25	2,733,962	25
187 Federal Operations	23,391	0	34,000	0	124,476	1	34,000	0	34,500	0	34,500	0	34,000	0	34,500	0	34,500	0
864 Cash Operations	2,996	0	35,000	0	50,000	0	30,000	0	35,000	0	35,000	0	30,000	0	35,000	0	35,000	0
<b>Total</b>	<b>2,103,853</b>	<b>25</b>	<b>2,112,508</b>	<b>25</b>	<b>2,582,118</b>	<b>26</b>	<b>2,195,878</b>	<b>25</b>	<b>2,775,800</b>	<b>25</b>	<b>2,775,800</b>	<b>25</b>	<b>2,223,540</b>	<b>25</b>	<b>2,803,462</b>	<b>25</b>	<b>2,803,462</b>	<b>25</b>

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	79,335	3.6	83,471	3.8	70,471	3.1	70,471	2.5	70,471	3.1	53,471	2.4	53,471	1.9	53,471	2.3
General Revenue	4000010	1,975,124	90.3	1,929,249	88.4	2,025,873	90.1	2,600,295	91.9	2,075,873	90.1	2,053,535	91.2	2,627,957	92.8	2,103,535	91.2
Federal Revenue	4000020	125,212	5.7	140,005	6.4	140,005	6.2	140,505	5.0	140,505	6.1	131,005	5.8	131,505	4.6	131,505	5.7
Non-Revenue Receipts	4000040	174	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Cash Fund	4000045	7,132	0.3	22,000	1.0	13,000	0.6	18,000	0.6	18,000	0.8	13,000	0.6	18,000	0.6	18,000	0.8
Merit Adjustment Fund	4000055	0	0.0	8,254	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	347	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>		<b>2,187,324</b>	<b>100.0</b>	<b>2,182,979</b>	<b>100.0</b>	<b>2,249,349</b>	<b>100.0</b>	<b>2,829,271</b>	<b>100.0</b>	<b>2,304,849</b>	<b>100.0</b>	<b>2,251,011</b>	<b>100.0</b>	<b>2,830,933</b>	<b>100.0</b>	<b>2,306,511</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(83,471)		(70,471)		(53,471)		(53,471)		470,951		(27,471)		(27,471)		496,951	
<b>Grand Total</b>		<b>2,103,853</b>		<b>2,112,508</b>		<b>2,195,878</b>		<b>2,775,800</b>		<b>2,775,800</b>		<b>2,223,540</b>		<b>2,803,462</b>		<b>2,803,462</b>	

The Actual amount exceeds Budget amount due to a reallocation of Miscellaneous Agency Funds in FY08 along with salary and matching adjustments in the 2007-09 biennium.

FY10 ending fund balance does not equal FY11 beginning fund balance in the Executive column due to unfunded appropriation in Appropriation 096.

## Agency Position Usage Report

FY2006 - 2007						FY2007 - 2008						FY2008 - 2009					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
25	24	1	25	0	4.00 %	26	25	0	25	1	3.85 %	26	23	2	25	1	11.54 %

The Authorized Positions increased from FY07 to FY08 by one position due to the addition of a federally funded position in the 2007-09 biennium. This federal position has since been discontinued and is not requested for the 2009-11 biennium.



## **Analysis of Budget Request**

**Appropriation:** 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. State General Revenue provides approximately 95% 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.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency has a Base Level of \$2,131,878 for FY10 and \$2,159,540 for FY11 and is requesting additional appropriation and general revenue funding of \$574,422 in each year of the 2009-2011 biennium.

The Agency request consists of the following:

- \$472,702 each year for the Spinal Treatment Program to allow 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.
- \$37,610 for each year for Grants and Aid to support the Long Term Care program.
- Professional Fees of \$20,000 in each year due to restructuring of the categorization of the Medical Director's contract, with \$9,000 of this amount being a reallocation from Grants and Aid. An additional \$1,000 to accommodate an increase in the Medical Director's fee and the remaining \$10,000 to provide for Information Technology support through contracted support.
- \$44,110 for each year in Operating Expenses to provide for increased costs related to travel of Case Managers' home visits throughout the State, replacement of dated equipment and furniture, and cellular phones to increase the safety of Case Managers as they travel.

The Executive Recommendation provides for the Agency Request for appropriation in the amount of \$574,422 each year and additional general revenue funding of \$50,000 each year. \$472,702 of the increase is for the Spinal Treatment Program line item should funds become available.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010 Base Level	2009-2010 Agency	2009-2010 Executive	2010-2011 Base Level	2010-2011 Agency	2010-2011 Executive
Regular Salaries	5010000	911,839	960,223	927,473	1,010,382	1,010,382	1,010,382	1,033,441	1,033,441	1,033,441
<b>#Positions</b>		<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
Personal Services Matching	5010003	290,041	290,859	320,451	329,070	329,070	329,070	333,673	333,673	333,673
Operating Expenses	5020002	205,765	204,608	212,258	204,608	248,718	248,718	204,608	248,718	248,718
Conference & Travel Expenses	5050009	9,967	10,520	10,520	10,520	10,520	10,520	10,520	10,520	10,520
Professional Fees	5060010	70,000	70,000	70,000	70,000	90,000	90,000	70,000	90,000	90,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	193,391	208,000	241,940	208,000	245,610	245,610	208,000	245,610	245,610
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Spinal Treatment Program	5900046	396,463	299,298	625,000	299,298	772,000	772,000	299,298	772,000	772,000
<b>Total</b>		<b>2,077,466</b>	<b>2,043,508</b>	<b>2,407,642</b>	<b>2,131,878</b>	<b>2,706,300</b>	<b>2,706,300</b>	<b>2,159,540</b>	<b>2,733,962</b>	<b>2,733,962</b>

Funding Sources										
General Revenue	4000010	1,975,124	1,929,249		2,025,873	2,600,295	2,075,873	2,053,535	2,627,957	2,103,535
Federal Revenue	4000020	101,821	106,005		106,005	106,005	106,005	106,005	106,005	106,005
Non-Revenue Receipts	4000040	174	0		0	0	0	0	0	0
Merit Adjustment Fund	4000055	0	8,254		0	0	0	0	0	0
M & R Sales	4000340	347	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>2,077,466</b>	<b>2,043,508</b>		<b>2,131,878</b>	<b>2,706,300</b>	<b>2,181,878</b>	<b>2,159,540</b>	<b>2,733,962</b>	<b>2,209,540</b>
Excess Appropriation/(Funding)		0	0		0	0	524,422	0	0	524,422
<b>Grand Total</b>		<b>2,077,466</b>	<b>2,043,508</b>		<b>2,131,878</b>	<b>2,706,300</b>	<b>2,706,300</b>	<b>2,159,540</b>	<b>2,733,962</b>	<b>2,733,962</b>

The Budget amount in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.

The Actual amount exceeds Budget amount the Spinal Treatment Program and Operating Expenses due to a reallocation of Miscellaneous Agency Funds in FY08.

## Change Level by Appropriation

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,131,878</b>	<b>25</b>	<b>2,131,878</b>	<b>100.0</b>	<b>2,159,540</b>	<b>25</b>	<b>2,159,540</b>	<b>100.0</b>
C01	Existing Program	546,622	0	2,678,500	125.6	546,622	0	2,706,162	125.3
C04	Reallocation	0	0	2,678,500	125.6	0	0	2,706,162	125.3
C08	Technology	27,800	0	2,706,300	126.9	27,800	0	2,733,962	126.6

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,131,878</b>	<b>25</b>	<b>2,131,878</b>	<b>100.0</b>	<b>2,159,540</b>	<b>25</b>	<b>2,159,540</b>	<b>100.0</b>
C01	Existing Program	546,622	0	2,678,500	125.6	546,622	0	2,706,162	125.3
C04	Reallocation	0	0	2,678,500	125.6	0	0	2,706,162	125.3
C08	Technology	27,800	0	2,706,300	126.9	27,800	0	2,733,962	126.6

### Justification

C01	Additional maintenance and operation funds are requested in each year of the biennium to meet shortfalls, replace equipment and meet cost increases in order to support agency mission and client services. The change levels include a 25% increase in appropriation and funding for spinal treatment funds, an increase in Long Term Attendant Care to meet minimum wage increase, a 14% cost increase in business travel for Case Managers to visits clients in homes and hospitals and an increase to provide cellular phones to optimize Case Managers' time and resources as well as protect their safety. \$1,000 is requested in Professional Fees and Services to provide for an increase in the Medical Director's contract.
C04	\$9,000 is being reallocated from Grants and Aid into Professional Fees & Services to move the Medical Director's contract into the correct classification.
C08	\$17,800 is needed to replace functionally obsolete computers, and to provide appropriate printers and software in accordance with our Information Technology (IT) Plan (IT Support Costs/Hardware & Licenses). \$10,000 is necessary to enter into an IT contract to provide maintenance, support, development, programming, and troubleshooting for computer hardware and custom programs needed to provide client services and support registry (IT Support Costs/Contracts).

## **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 Base Level appropriation amount is reduced significantly from the 2007-2009 biennium due to discontinuation of a federal grant previously authorized in this appropriation. The grant included an administrative position which the agency is not requesting to continue in the biennium.

The Agency is requesting a Base Level of \$34,000 for both years of the 2009-11 biennium. In addition, the Agency Change Level request for this appropriation is \$500 in Capital Outlay for each year. A \$9,500 reallocation of appropriation from Professional Fees to Capital Outlay is also requested. This increase would allow the Agency to make capital purchases for unforeseen needs when federal funds become available.

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	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	0	0	26,637	0	0	0	0	0	0
<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching 5010003	0	0	10,388	0	0	0	0	0	0
Operating Expenses 5020002	14,219	16,500	47,051	16,500	16,500	16,500	16,500	16,500	16,500
Conference & Travel Expenses 5050009	0	3,000	6,000	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees 5060010	9,172	14,500	24,400	14,500	5,000	5,000	14,500	5,000	5,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	10,000	0	10,000	10,000	0	10,000	10,000
<b>Total</b>	<b>23,391</b>	<b>34,000</b>	<b>124,476</b>	<b>34,000</b>	<b>34,500</b>	<b>34,500</b>	<b>34,000</b>	<b>34,500</b>	<b>34,500</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	23,391	34,000		34,000	34,500	34,500	25,000	25,500	25,500
Total Funding	23,391	34,000		34,000	34,500	34,500	25,000	25,500	25,500
Excess Appropriation/(Funding)	0	0		0	0	0	9,000	9,000	9,000
<b>Grand Total</b>	<b>23,391</b>	<b>34,000</b>		<b>34,000</b>	<b>34,500</b>	<b>34,500</b>	<b>34,000</b>	<b>34,500</b>	<b>34,500</b>

## Change Level by Appropriation

**Appropriation:** 187 - Federal Operations

**Funding Sources:** FSK - Federal Funds

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>100.0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>100.0</b>
C01	Existing Program	500	0	34,500	101.5	500	0	34,500	101.5
C04	Reallocation	0	0	34,500	101.5	0	0	34,500	101.5

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>100.0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>100.0</b>
C01	Existing Program	10,000	0	44,000	129.4	10,000	0	44,000	129.4
C04	Reallocation	(9,500)	0	34,500	101.5	(9,500)	0	34,500	101.5

### Justification

C01	Capital Outlay is requested in the amount of \$500 to provide for unforeseen capital expenses.
C04	The request reflects a reallocation of Professional Fees to Capital Outlay. In the event that funds come available, the Commission will use the appropriation to fill any unanticipated capital equipment needs.

## **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 Agency Base Level request is \$30,000 each year consisting of \$25,000 in Operating Expenses and \$5,000 in Professional Fees. An increase of \$5,000 is requested to increase the amount available to provide honoraria for educational conference speakers. In addition, a \$5,000 reallocation from Operating Expenses to Capital Outlay in each year of the biennium is requested. The change would allow the Agency to make capital purchases for unforeseen needs when funds are available.

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

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2009-2010			2010-2011		
	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	2,996	25,000	30,000	25,000	20,000	20,000	25,000	20,000	20,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	5,000	10,000	5,000	10,000	10,000	5,000	10,000	10,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	5,000	10,000	0	5,000	5,000	0	5,000	5,000
<b>Total</b>	<b>2,996</b>	<b>35,000</b>	<b>50,000</b>	<b>30,000</b>	<b>35,000</b>	<b>35,000</b>	<b>30,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Funding Sources</b>									
Fund Balance 4000005	79,335	83,471		70,471	70,471	70,471	53,471	53,471	53,471
Cash Fund 4000045	7,132	22,000		13,000	18,000	18,000	13,000	18,000	18,000
<b>Total Funding</b>	<b>86,467</b>	<b>105,471</b>		<b>83,471</b>	<b>88,471</b>	<b>88,471</b>	<b>66,471</b>	<b>71,471</b>	<b>71,471</b>
<b>Excess Appropriation/(Funding)</b>	<b>(83,471)</b>	<b>(70,471)</b>		<b>(53,471)</b>	<b>(53,471)</b>	<b>(53,471)</b>	<b>(36,471)</b>	<b>(36,471)</b>	<b>(36,471)</b>
<b>Grand Total</b>	<b>2,996</b>	<b>35,000</b>		<b>30,000</b>	<b>35,000</b>	<b>35,000</b>	<b>30,000</b>	<b>35,000</b>	<b>35,000</b>



## Change Level by Appropriation

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

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>100.0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>100.0</b>
C01	Existing Program	5,000	0	35,000	116.7	5,000	0	35,000	116.7
C04	Reallocation	0	0	35,000	116.7	0	0	35,000	116.7

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>100.0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>100.0</b>
C01	Existing Program	5,000	0	35,000	116.7	5,000	0	35,000	116.7
C04	Reallocation	0	0	35,000	116.7	0	0	35,000	116.7

### Justification

C01	This amount will increase the honoraria available for educational conference speakers in Professional Fees.
C04	The \$5,000 is reallocated from other expenses into Capital Outlay for unexpected capital needs.