

# ARKANSAS SPINAL CORD COMMISSION

## Enabling Laws

Act 47 of 2010  
A.C.A. §20-8-201 et seq.

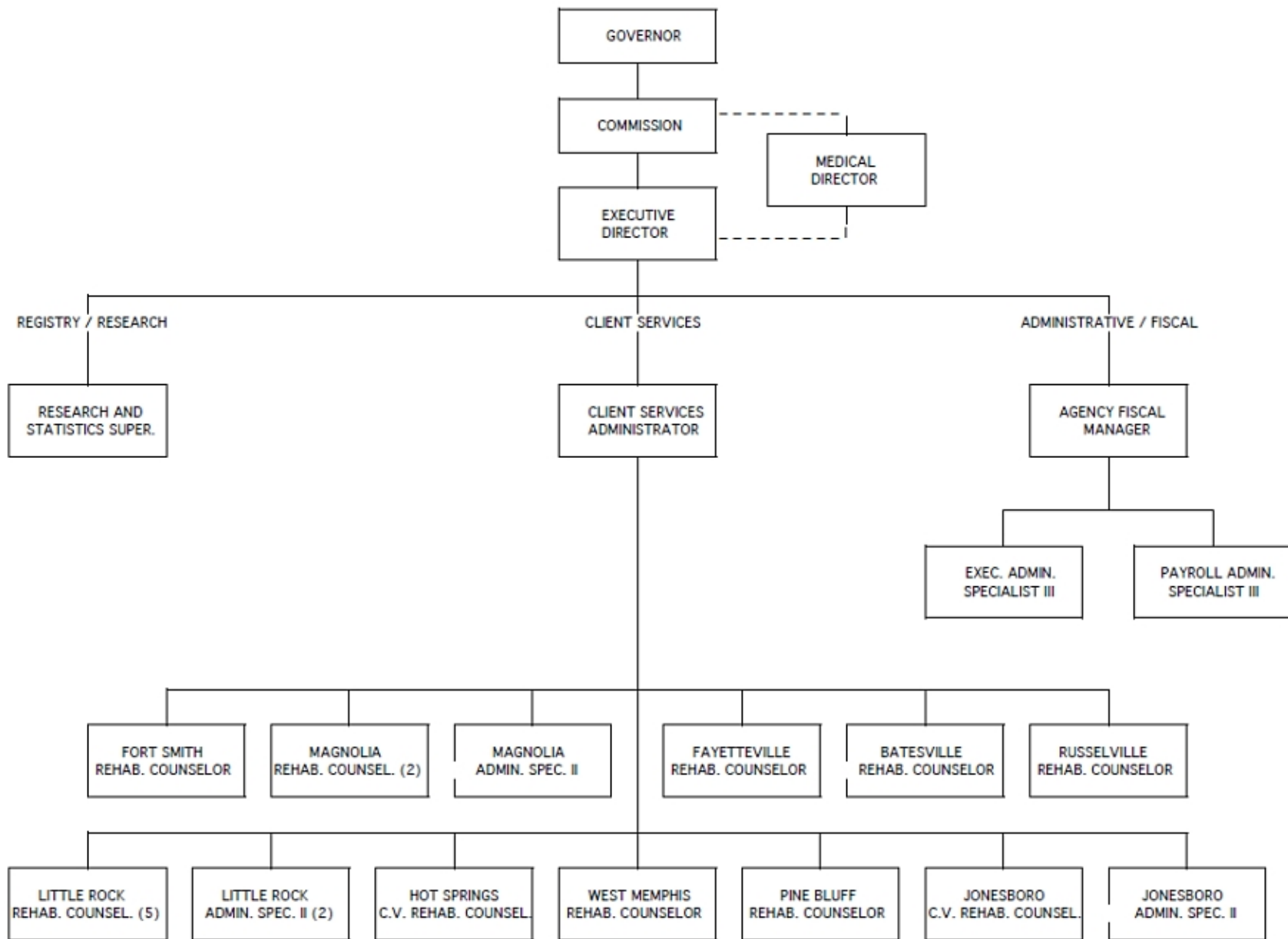
## History and Organization

**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** 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. In **FY 2010**, the Commission served **2,570** Arkansans with spinal cord disabilities and accepted **228 new referrals**. 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 ten (10) year terms. The members must have a spinal cord disability themselves, be a member of the immediate family of one with spinal cord disability, or demonstrate special knowledge of and experience with spinal cord disabilities. In 2010, the Commission has 25 budgeted positions. 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.

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. Fifteen Case Managers provide **legislatively mandated services** to individuals with spinal cord disabilities, including assessing needs, developing individual independent living plans, providing lifelong follow-up, counseling, guidance and support and assisting the individual through the maze of state and federal programs to obtain the services they need. The Commission staff serves as a bridge to fill the gaps in services to this very vulnerable population. ASCC Case Managers made **6,081** client contacts in FY10, in client homes, hospitals and rehabilitation centers in all 75 Arkansas counties and leveraged over \$523,874 in services on behalf of their clients. In the absence of all other resources, the Commission **purchases medical equipment and services** 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. 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. The Commission serves an integral role in providing **education and training** to individuals with spinal cord disabilities and their health care providers through workshops and training sessions, educational conferences, the McCluer Education and Resource Center on Spinal Cord Injury and our web site.

Our **Arkansas Spinal Cord Disability Registry**, the oldest legislatively mandated spinal cord disability registry in the nation, is maintained on a database which includes in-depth surveillance of the causes and effects of spinal cord disabilities in Arkansas. In addition to identifying individuals who need our services, this surveillance system monitors the cause of injury, location, level of disability, age, insurance carrier, and other information on over 6,535 open and closed cases to assist in recognizing trends, predicting future needs and allocating resources.



## Agency Commentary

The **Arkansas Spinal Cord Commission** is mandated to identify and meet the needs of individuals with spinal cord disabilities in Arkansas. On July 1, 2010, the Commission was serving 2,570 clients, including 228 new referrals in FY2010. Based on this trend, by the end of the new biennium, in June of 2013 we will be serving about 2,700 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. Arkansans meeting medical criteria are added to the case load 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 case loads, with more complex needs. Clients who also meet financial criteria qualify to receive purchased services. In addition, the Commission provides information and referrals, disseminates educational 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 health care and community based services and allow them to live independently in the community.

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 FY11 is 42% of our appropriation level, including a general improvement grant provided by the legislature in 2009.** At full appropriation level we are able to maintain our basic level of services, at this level we are not. We are making cuts in services from last year. Without additional funding, those will continue. This biennium budget request is submitted in keeping with the Governor's directive, but mindful of our clients' needs.

**MAINTAIN A WELL TRAINED CASE MANAGEMENT STAFF TO PROVIDE QUALITY CLIENT SERVICES AND TO OPTIMIZE STATE FUNDS IS OUR FIRST PRIORITY.** Our present budget of \$10,520 is no longer adequate to train 25 staff. We request an increase of \$14,480 (total \$25,000) in each year of the biennium to meet additional mileage, meals and lodging, meeting space and external training costs. ASCC employs 15 Case Managers in ten field offices around the state. These Case Managers provide a plethora of services to clients. Our services are only as good as our staff. We are struggling to keep our Case Managers trained on the most up to date information about spinal cord disabilities and assistive technology. The cost of training meetings has skyrocketed due to increases in travel reimbursement meals and lodging expenses and travel reimbursement. We are down to one training meeting in each of the past two years, due to cost. We provide as much training via electronic methods as possible, but there is no replacement for personal interaction and discussion in the learning process. We request additional funding to meet training needs including 2 Case Manager training meetings, two all staff training meetings, two regional Case Managers meetings, orientation in Little Rock for two new Case Managers per year and funding for staff to attend external

in-state training sessions in order to maintain a qualified staff. While this is a significant increase, our training appropriation has increased only 5% since it was instituted in 1989. This is our most significant funding need.

**MAINTAIN OUR SPINAL TREATMENT PROGRAM IS ESSENTIAL TO MEETING OUR LEGISLATIVE MANDATES.** To accomplish this, we have three significant needs. First, we request a return to **FY2011 appropriation level** for our spinal treatment line item (\$772,000 each yr). In FY11 our state funding is \$292,705 (not including GIF grant) or 39% of appropriation, and decreased 17% from FY 10 funding and 48% from FY 09 funding. Our average per client service expenditure in FY08 was \$81; in FY11 it is \$60, a 25% decrease. Without a restoration in appropriation and funding, our spinal treatment services will continue to be cut. When we have received full funding (FY09), we have been able to meet client needs and replenish our emergency loan closets. Our client case load continues to increase, as does the number of clients who meet our financial guidelines. The largest increases have been in the cost of the items we purchase. This includes 23% cost increases in durable medical equipment since 2008, especially wheelchairs, 25% in building material purchases for ramps and home modifications, and 10% in the actual cost of the Med Camps Spina Bifida Camp for children. The emergency loan wheelchairs in our Regional loan closets are becoming functionally obsolete and irreparable. In addition to the appropriation reinstatement, we are in need of additional funding allocation.

Second, we request funding to provide services to the last three (3) clients on our waiting list for the Long Term Attendant Care program. These clients are deemed most needy and at greatest risk for institutionalization. These consumer directed community based services prevent costly hospitalizations and institutionalization at a fraction of the cost of long term care. The cost of providing 4 hours per day of consumer directed personal care in the LTAC program is \$10,950 per year, \$32,950 in each of the years of the biennium.

Finally, we request funding to maintain our Case Management services. In FY10, ASCC Case Managers made 6,081 visits to clients in all 75 counties, traveling over 102,000 total miles in their personal vehicles. Travel to make home and hospital visits is integral to our services. The number of miles our Case Managers travel to client's homes continues to increase and state mileage reimbursement is anticipated to increase by 2013. Business travel/meals and lodging funding increase of 5% above base level is requested for Case Managers travel (\$2,500 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 tracphones for our 15 Case Managers and Client Services Administrator (\$9,600 in each year of biennium). Due to a change in location in our Jonesboro office with the closure of the Service Center, we will be adding Jonesboro to the office space agreement we have with Arkansas Rehabilitation Services. The cost is anticipated at \$5,000, offset by the decrease in present rent, will result in a \$2,600 increase in each fiscal year.

**MAINTAIN AGENCY INFORMATION TECHNOLOGY 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. At the recommendation of Department of Information Services, we request additional funding of \$2,900 in each fiscal year to increase our level of connectivity from 384K to 768K to manage internet access, email and website maintenance and other essential tasks.

**MEET MAINTENANCE AND OPERATIONS INCREASES TO ACCOMPLISH MISSION.** We have been able to reallocate funds, make some cuts and utilize cost savings measures to meet cost increases over the past two years. Additional maintenance and operation funds are requested in each year of the biennium to meet bona fide shortfalls in the following integral areas: postage \$600, printing \$400, lease agreements \$1,600 (in FY13 only), utility increases in Magnolia office, \$200, Commission Member travel, meals and lodging \$1,500, vehicle fuel for our agency van \$200.

Our remaining change level requests add appropriation to make low value equipment purchases in both Cash (864) and Federal (187) fund accounts, should funding be available. 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

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Findings

A separate report for this Agency was not issued. However, financial activity for the Agency was included in the audit of the State's CAFR for the year ended June 30, 2009.

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Recommendations

## Employment Summary

	Male	Female	Total	%
White Employees	8	9	17	68 %
Black Employees	3	5	8	32 %
Other Racial Minorities	0	0	0	0 %
	Total Minorities		8	32 %
	Total Employees		25	100 %

## Cash Fund Balance Description as of June 30, 2010

Fund Account	Balance	Type	Location
3020200	\$84,726	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
Referral Poster	None	N	N	500	Health care provider, referral agency education to Leg. mandate for reporting.
Spinal Courier Newsletter	None	N	N	12,000	Client, family & health care provider education



# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
096 State Operations	2,273,741	25	2,209,540	25	2,733,962	25	2,221,147	25	2,758,332	25	2,716,442	25	2,221,147	25	2,761,872	25	2,716,442	25
187 Federal Operations	10,965	0	34,500	0	34,500	0	24,500	0	34,500	0	34,500	0	24,500	0	34,500	0	34,500	0
864 Cash Operations	12,552	0	35,000	0	35,000	0	30,000	0	35,000	0	35,000	0	30,000	0	35,000	0	35,000	0
<b>Total</b>	<b>2,297,258</b>	<b>25</b>	<b>2,279,040</b>	<b>25</b>	<b>2,803,462</b>	<b>25</b>	<b>2,275,647</b>	<b>25</b>	<b>2,827,832</b>	<b>25</b>	<b>2,785,942</b>	<b>25</b>	<b>2,275,647</b>	<b>25</b>	<b>2,831,372</b>	<b>25</b>	<b>2,785,942</b>	<b>25</b>

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	85,627	3.6	84,726	3.6	64,726	2.8	64,726	2.3	64,726	2.8	44,726	1.9	44,726	1.6	44,726	1.9
General Revenue	4000010	2,075,873	87.1	2,103,535	89.8	2,115,142	91.2	2,652,327	92.3	2,131,142	90.6	2,115,142	91.9	2,655,867	93.0	2,131,142	91.4
Federal Revenue	4000020	114,676	4.8	140,505	6.0	130,505	5.6	140,505	4.9	140,505	6.0	130,505	5.7	140,505	4.9	140,505	6.0
Cash Fund	4000045	11,651	0.5	15,000	0.6	10,000	0.4	15,000	0.5	15,000	0.6	10,000	0.4	15,000	0.5	15,000	0.6
M & R Sales	4000340	407	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	93,750	3.9	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>2,381,984</b>	<b>100.0</b>	<b>2,343,766</b>	<b>100.0</b>	<b>2,320,373</b>	<b>100.0</b>	<b>2,872,558</b>	<b>100.0</b>	<b>2,351,373</b>	<b>100.0</b>	<b>2,300,373</b>	<b>100.0</b>	<b>2,856,098</b>	<b>100.0</b>	<b>2,331,373</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(84,726)		(64,726)		(44,726)		(44,726)		434,569		(24,726)		(24,726)		454,569	
<b>Grand Total</b>		<b>2,297,258</b>		<b>2,279,040</b>		<b>2,275,647</b>		<b>2,827,832</b>		<b>2,785,942</b>		<b>2,275,647</b>		<b>2,831,372</b>		<b>2,785,942</b>	

Variance in fund balances due to unfunded appropriation in Appropriation 096.

## Agency Position Usage Report

FY2008 - 2009						FY2009 - 2010						FY2010 - 2011					
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	
26	25	0	25	1	3.85 %	25	25	0	25	0	0.00 %	25	25	0	25	0	0.00 %

## **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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of unclassified positions reflects the FY11 line item maximum.

The Commission request is for a Base Level of \$2,221,147 each year of the biennium with a total Change Level request of \$537,185 in year one and \$540,725 in year two in both general revenue funding and appropriation. The Change Level request is comprised of the following:

- Reduction in Operating Expenses \$6,940 in FY12 and \$5,000 in FY13 due to decreased need for low value equipment purchases and other rent & leases.
- Increase in Operating Expenses \$4,900 in FY12 and \$6,500 in FY13 to meet cost increases.
- Technology related increase of \$12,500 each year in Operating Expenses to allow for the purchase of cell phones for case managers and to improve broadband connectivity to optimize website use
- Increase in Conference & Travel Expenses \$14,480 each year to meet additional costs associated with training and retaining qualified case managers.
- Increase in Grants and Aid \$32,950 each year to add clients to the Long Term Attendant Care program that are currently on the waiting list.
- Increase Spinal Treatment Program \$479,295 each year to return the appropriation to authorized levels and to maintain client services.

The Executive Recommendation provides for the Base Level and the following changes:

- \$16,000 additional appropriation and general revenue funding on the Grants and Aid Commitment Item.
- \$479,295 additional appropriation only 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			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,020,382	1,028,642	1,033,441	1,032,101	1,032,101	1,032,101	1,032,101	1,032,101	1,032,101
<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	327,135	317,028	333,673	325,176	325,176	325,176	325,176	325,176	325,176
Operating Expenses	5020002	220,126	225,035	248,718	225,035	235,495	225,035	225,035	239,035	225,035
Conference & Travel Expenses	5050009	10,520	10,520	10,520	10,520	25,000	10,520	10,520	25,000	10,520
Professional Fees	5060010	81,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	230,366	245,610	245,610	245,610	278,560	261,610	245,610	278,560	261,610
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Spinal Treatment Program	5900046	384,212	292,705	772,000	292,705	772,000	772,000	292,705	772,000	772,000
<b>Total</b>		<b>2,273,741</b>	<b>2,209,540</b>	<b>2,733,962</b>	<b>2,221,147</b>	<b>2,758,332</b>	<b>2,716,442</b>	<b>2,221,147</b>	<b>2,761,872</b>	<b>2,716,442</b>

Funding Sources										
General Revenue	4000010	2,075,873	2,103,535		2,115,142	2,652,327	2,131,142	2,115,142	2,655,867	2,131,142
Federal Revenue	4000020	103,711	106,005		106,005	106,005	106,005	106,005	106,005	106,005
M & R Sales	4000340	407	0		0	0	0	0	0	0
Other	4000370	93,750	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>2,273,741</b>	<b>2,209,540</b>		<b>2,221,147</b>	<b>2,758,332</b>	<b>2,237,147</b>	<b>2,221,147</b>	<b>2,761,872</b>	<b>2,237,147</b>
Excess Appropriation/(Funding)		0	0		0	0	479,295	0	0	479,295
<b>Grand Total</b>		<b>2,273,741</b>	<b>2,209,540</b>		<b>2,221,147</b>	<b>2,758,332</b>	<b>2,716,442</b>	<b>2,221,147</b>	<b>2,761,872</b>	<b>2,716,442</b>

Other funding represents General Improvement Funding made payable from DFA to the Spinal Cord Commission per Act 1443 of 2009.

## Change Level by Appropriation

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

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,221,147</b>	<b>25</b>	<b>2,221,147</b>	<b>100.0</b>	<b>2,221,147</b>	<b>25</b>	<b>2,221,147</b>	<b>100.0</b>
C01	Existing Program	531,625	0	2,752,772	123.9	533,225	0	2,754,372	124.0
C03	Discontinue Program	(6,940)	0	2,745,832	123.6	(5,000)	0	2,749,372	123.8
C08	Technology	12,500	0	2,758,332	124.2	12,500	0	2,761,872	124.3

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,221,147</b>	<b>25</b>	<b>2,221,147</b>	<b>100.0</b>	<b>2,221,147</b>	<b>25</b>	<b>2,221,147</b>	<b>100.0</b>
C01	Existing Program	495,295	0	2,716,442	122.3	495,295	0	2,716,442	122.3
C03	Discontinue Program	0	0	2,716,442	122.3	0	0	2,716,442	122.3
C08	Technology	0	0	2,716,442	122.3	0	0	2,716,442	122.3

### Justification

C01	Additional appropriation and funding are requested in each year of the biennium to meet cost increases in order to support agency mission and client needs. Change levels include funding increase to meet additional costs to train and retain qualified Case Managers to assure knowledge and skills required for position, return spinal treatment funding and appropriation to FY11 levels to maintain client services, add three clients on waiting list to Long term Attendant Care program, and meet additional day to day operational increases to assure quality services and meet legislative mandates.
C03	Appropriation is not needed for the 2011-13 biennium.
C08	Technology change level increases are needed to improve broadband connectivity to optimize use of website and other electronic communications essential to agency services and will provide cell phone access to 15 Case Managers and Client Services Administrator to improve communication with clients. Under the "IT Support Issues" section of the Agency IT Plan.

## **Analysis of Budget Request**

**Appropriation:** 187 - Federal Operations

**Funding Sources:** FSK - Federal Funds

The Spinal Cord Commission's Federal Operations appropriation is utilized for various Research and Prevention Programs. This appropriation is 100% federally funded.

The Commission request is for a Base Level of \$24,500 and a Change Level increase of \$10,000 each year of the biennium. The Change Level increase would allow the agency to purchase audio visual and office equipment.

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			2011-2012			2012-2013		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	8,823	16,500	16,500	16,500	26,500	26,500	16,500	26,500	26,500
Conference & Travel Expenses	5050009	2,142	3,000	3,000	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	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	10,000	10,000	0	0	0	0	0	0
<b>Total</b>		<b>10,965</b>	<b>34,500</b>	<b>34,500</b>	<b>24,500</b>	<b>34,500</b>	<b>34,500</b>	<b>24,500</b>	<b>34,500</b>	<b>34,500</b>
<b>Funding Sources</b>										
Federal Revenue	4000020	10,965	34,500		24,500	34,500	34,500	24,500	34,500	34,500
<b>Total Funding</b>		<b>10,965</b>	<b>34,500</b>		<b>24,500</b>	<b>34,500</b>	<b>34,500</b>	<b>24,500</b>	<b>34,500</b>	<b>34,500</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>10,965</b>	<b>34,500</b>		<b>24,500</b>	<b>34,500</b>	<b>34,500</b>	<b>24,500</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		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>	<b>100.0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>	<b>100.0</b>
C01	Existing Program	10,000	0	34,500	140.8	10,000	0	34,500	140.8

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>	<b>100.0</b>	<b>24,500</b>	<b>0</b>	<b>24,500</b>	<b>100.0</b>
C01	Existing Program	10,000	0	34,500	140.8	10,000	0	34,500	140.8

### Justification

C01	Provide appropriation for the purchase of audio visual and office equipment, should funding be available.
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## **Analysis of Budget Request**

**Appropriation:** 864 - Cash Operations

**Funding Sources:** NSC - Cash in Treasury

The Spinal Cord Commission's cash appropriation is utilized for contingency, miscellaneous, or emergency purchases and educational activities, which include conducting an annual conference. The funding sources of this cash appropriation include private donations, proceeds from educational activities and grants.

The Commission request is for a Base Level of \$30,000 and a Change Level increase of \$5,000 each year of the biennium. The Change Level increase will allow the Commission to purchase office and training equipment.

The Executive Recommendation provides for the Agency Request. Expenditure of 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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	11,552	20,000	20,000	20,000	25,000	25,000	20,000	25,000	25,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	1,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	5,000	5,000	0	0	0	0	0	0
<b>Total</b>		<b>12,552</b>	<b>35,000</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>
<b>Funding Sources</b>										
Fund Balance	4000005	85,627	84,726		64,726	64,726	64,726	44,726	44,726	44,726
Cash Fund	4000045	11,651	15,000		10,000	15,000	15,000	10,000	15,000	15,000
<b>Total Funding</b>		<b>97,278</b>	<b>99,726</b>		<b>74,726</b>	<b>79,726</b>	<b>79,726</b>	<b>54,726</b>	<b>59,726</b>	<b>59,726</b>
<b>Excess Appropriation/(Funding)</b>		<b>(84,726)</b>	<b>(64,726)</b>		<b>(44,726)</b>	<b>(44,726)</b>	<b>(44,726)</b>	<b>(24,726)</b>	<b>(24,726)</b>	<b>(24,726)</b>
<b>Grand Total</b>		<b>12,552</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		2011-2012	Pos	Cumulative	% of BL	2012-2013	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

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	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

### Justification

C01	Provide appropriation for Office and training equipment, should funding be available.
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