

DEPARTMENT OF HEALTH - ARKANSAS SPINAL CORD COMMISSION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	5	10	15	65 %
Black Employees	1	6	7	30 %
Other Racial Minorities	0	1	1	5 %
Total Minorities			8	35 %
Total Employees			23	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Referral Poster	None	N	N	500	Health care provider, referral agency education to Leg. Mandate for reporting.	0	0.00
Spinal Courier Newsletter	None	N	N	9,000	Client, family & health care provider education	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
096 Long Term Attendant Care	2,393,414	25	2,509,633	25	2,905,178	27	2,968,522	25	2,968,522	25	2,985,888	25	2,985,888	25
187 Federal Operations	0	0	28,000	0	28,000	0	28,000	0	28,000	0	28,000	0	28,000	0
864 Cash Operations	922	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
Total	2,394,336	25	2,587,633	25	2,983,178	27	3,046,522	25	3,046,522	25	3,063,888	25	3,063,888	25

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

Variance in fund balance is due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 096 - Long Term Attendant Care

Funding Sources: HUA - Miscellaneous Agencies Fund

Ark. Code Ann. § 20-8-201 created the Arkansas Spinal Cord Commission for the establishment and integration of a statewide system of treatment, rehabilitation, counseling, and social services for persons with spinal cord injuries or spina bifida. The Commission serves an integral role in promoting and preserving the independent functioning of Arkansans with spinal cord disabilities, allowing them to contribute to our state.

The Commission is funded by general revenue and federal revenues derived from Social Services Block Grant funds allocated through the Department of Human Services.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

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

The Agency Request includes the following changes:

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

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

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

Analysis of Budget Request

Appropriation: 187 - Federal Operations

Funding Sources: FSK - Federal Funds

The Spinal Cord Commission's Federal Operations appropriation is utilized for various Research and Prevention Programs.

This appropriation is 100% federally funded.

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 187 - Federal Operations

Funding Sources: FSK - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	0	20,000	20,000	20,000	20,000	20,000	20,000
Conference & Travel Expenses	5050009	0	3,000	3,000	3,000	3,000	3,000	3,000
Professional Fees	5060010	0	5,000	5,000	5,000	5,000	5,000	5,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		0	28,000	28,000	28,000	28,000	28,000	28,000
Funding Sources								
Fund Balance	4000005	40,038	40,038		12,038	12,038	0	0
Total Funding		40,038	40,038		12,038	12,038	0	0
Excess Appropriation/(Funding)		(40,038)	(12,038)		15,962	15,962	28,000	28,000
Grand Total		0	28,000		28,000	28,000	28,000	28,000

Analysis of Budget Request

Appropriation: 864 - Cash Operations

Funding Sources: NSC - Cash in Treasury

The Spinal Cord Commission's cash appropriation is utilized for contingency, miscellaneous, or emergency purchases and educational activities, which include conducting an annual conference.

The Commission is funded by cash revenues derived from private donations, proceeds from educational activities and grants, interest distributions and fund balance.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2023-2024		2024-2025	
	2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	Agency	Executive	Agency	Executive
Operating Expenses 5020002	922	40,000	40,000	40,000	40,000	40,000	40,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0
Total	922	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources							
Fund Balance 4000005	129,691	132,170		86,048	86,048	39,926	39,926
Cash Fund 4000045	3,401	3,878		3,878	3,878	3,878	3,878
Total Funding	133,092	136,048		89,926	89,926	43,804	43,804
Excess Appropriation/(Funding)	(132,170)	(86,048)		(39,926)	(39,926)	6,196	6,196
Grand Total	922	50,000		50,000	50,000	50,000	50,000

Expenditure of appropriation is contingent upon available funding.