

ARKANSAS SPINAL CORD COMMISSION

Enabling Laws

Act 1168 of 2005
A.C.A. §20-8-201 et seq.

History and Organization

The mission of the Arkansas Spinal Cord Commission (ASCC) is to administer a statewide service program to identify and meet the unique and lifelong needs of Arkansans with spinal cord disabilities.

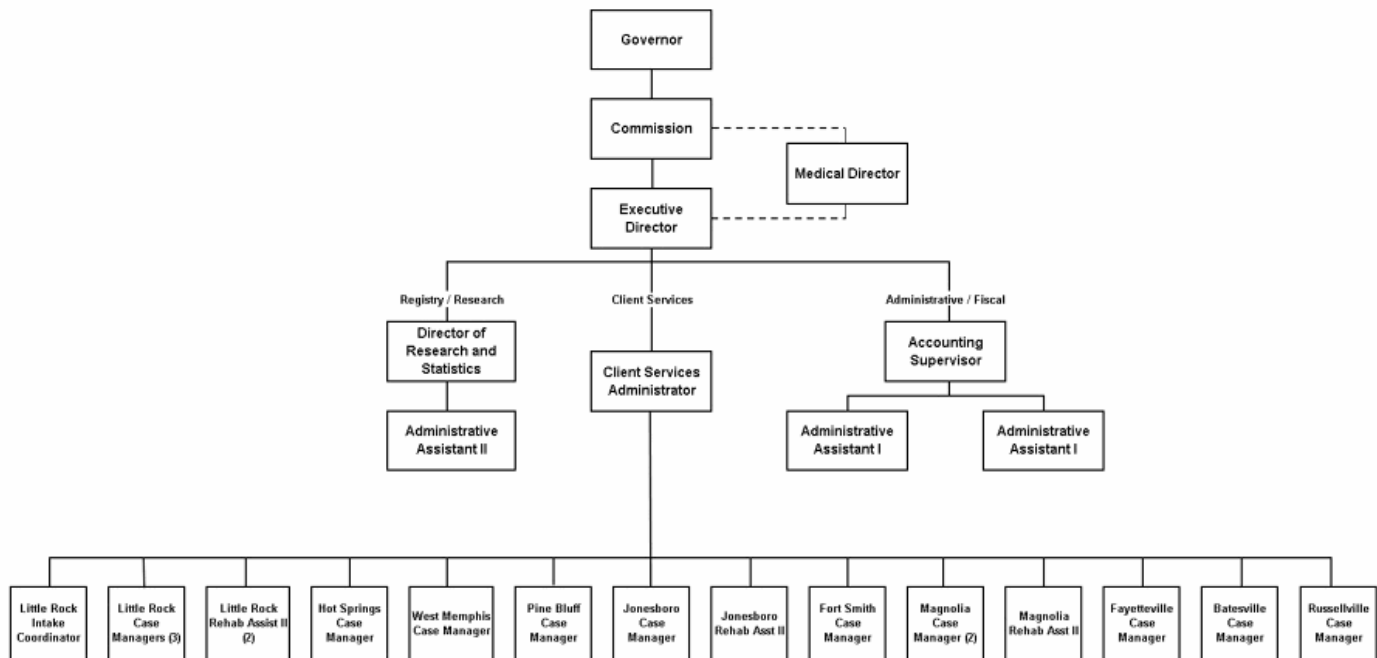
The Arkansas Legislature established the Arkansas Spinal Cord Commission in 1975. An innovative concept, it exists as the only independent Commission of its kind in the nation, dedicated to the complex, life long needs of citizens with spinal cord disabilities. In 1977, the Arkansas Spinal Cord Disability Registry was established to track, identify and monitor new cases. Over 5,700 cases have been added to the registry since its inception. The full Commission consists of five (5) members, appointed by the Governor from the state at large for terms of ten (10) years and confirmed by the Senate, as provided by law. The members must either have spinal cord disabilities themselves, be members of the immediate families of those with those with spinal cord disabilities, or be persons with special knowledge of and experience with spinal cord disabilities that have demonstrated active involvement and interest. In 2006, the Commission had 25 staff positions. Of those, 5 do not 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 FY 2006, the Commission served over 2,460 Arkansans with spinal cord disabilities and accepted 191 new cases. The primary activities of the Commission relate directly to 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, fiscal activities and educational programs. Fourteen Case Managers (14) provide case management services to individuals with spinal cord disabilities, including assessing needs, developing individual independent living plans which include life long 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 and 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 needy population. ASCC Case Managers made 5,836 client contacts in FY 06, in client homes, hospitals and rehabilitation centers in all 75 Arkansas counties.

Another major Commission service is the purchase of needed 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, hospital beds, medications and personal care services. Our Long Term Attendant Care program provides funding for consumer directed personal care assistance needed to maintain 22 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 cause and effect of spinal cord disabilities in Arkansas. In addition to identifying individuals who need our services, this surveillance system monitors the location, level of disability, age, insurance carrier, cause of injury and other information on over 5,700 open and closed cases to assist in recognition of trends, prediction of future needs and allocation of 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 promote the development of strategies and treatments to prevent the incidence of complications and secondary conditions. Finally, the Commission promotes prevention of spinal cord disabilities through public information, prevention education presentations on college campuses and to other targeted and technical assistance.



Agency Commentary

The Arkansas Spinal Cord Commission (ASCC) is a health related agency mandated to identify and meet the needs of individuals with spinal cord disabilities in Arkansas. On July 1, 2006, the Commission was serving 2,462 clients, including 153 new cases added in FY2006. This is an 8% increase over July 1, 2004. Based on this trend, it appears that by the end of the new biennium, in June of 2009 we will be serving about 2,650 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 10% 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. The numbers of new referrals remains consistent each year, however, due to improved medical care; our clients are living longer, living in the community, 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 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, and 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 complex system of healthcare and community based services.

ASC 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. We have come to a point when we must choose which eligible client gets needed services and which does not. This biennium budget request is submitted, in keeping with the Governor's requests, 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 FY96 was \$208,000 in FY06 it was \$84,000 a 60% decrease in services. The cost of building materials for ramps and home modifications has nearly doubled in the hurricane aftermath. The retail cost of manual wheelchairs has increased 14% and power wheelchairs 26% since 2004. We received an increase in unfunded appropriation in 2005 and have benefited from additional funding at year end when available. We request a return to FY07 appropriation level of \$625,000 in each year of the biennium. In addition over \$150,000 in funding has been blocked at the beginning of each fiscal year. In order to meet the additional service needs of our increased caseload through out the year, as well as the increased cost of the services we provide, we request \$150,000 increase in funding (at present appropriation level) to cover the block and make these funds available in each year of the biennium.

Second, we are in dire need of one additional field Case Manager (Rehabilitation Counselor III). Our present caseloads are at 185 clients, with travel to 2 - 10 counties. With anticipated client increases, caseloads will be over 200 by 2008. Our last position was added in 1999. We request one Rehabilitation Counselor III (grade 19), who would be assigned to the Pulaski county field office to accommodate office space and secretarial support at no additional cost, but would cover Saline, Perry, Grant, and Lonoke counties (\$27,629 FY08 / \$27,629 FY09).

In addition, we request funding to provide Long Term Attendant Care (LTAC) to 6 of the 20 clients on our Long Term Attendant Care waiting list. These clients are deemed most needy and at greatest risk for institutionalization, as they do not qualify for Medicaid waiver personal care programs. These services prevent costly hospitalizations and institutionalization. The cost of providing LTAC to these 6 clients will be \$9,490 per client, or an additional \$56,940 in each year of the biennium, for a total

request of \$241,940 in appropriation and funding in each year of the biennium.

Maintaining client services is the essence of our mission and our most significant needs.

MAINTAIN AGENCY INFORMATION SYSTEM Additional funding is desperately needed to move our agency to e-government capabilities. To maintain our IT plan, we require a dedicated staff person. We request one Information Services Agent position, grade 18 (\$25,897 FY08 / \$25,897 FY09). This request is consistent with the agency Information Technology Plan submitted to the Office of Information Technology. IT base levels were established for network services, hardware and software in the present biennium. In order to move forward with our move to e-government, we will require staffing to carry out this plan. At this time, several employees, primarily our Director of Research, carry out IT functions. This has removed him from his major responsibilities in coordinating research projects and preparing grant applications and those programs have suffered. With 10 field offices, there is significant travel time to maintain and update equipment as well as train staff. Finally, in our move to a paperless system of services, we are in need of a staff person to develop programs and enhance digital resources. This would include our website which is well established and receives over 10,000 hits each month, but information is not regularly updated and it is not optimally utilized due to lack of staff.

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. In FY06 Case Managers made 5,836 client visits, in all 75 counties. Travel to make home and hospital visits is integral to our services. State mileage reimbursement has increased .05 per mile since the end of the last biennium (.34 to .39). Our Case Managers logged in over 120,000 miles in their personal vehicles in FY06; with no increases in reimbursement allocations to meet the rate increase. Business travel funding increase of 15% above base level is requested for Case Management travel (\$6,000 FY08 / \$6,000 FY09), Commission travel (\$250 FY08 / \$250 FY09) and Education/Training travel (\$520 FY08 / \$520 FY09) to maintain our present level of services.

Another critical need exists to meet increased actual cost increases in our contract with Arkansas Rehabilitation Services (ARS) to provide secretarial support (.5 FTE) in 7 field offices around the State. In FY06, actual costs exceeded our present contract base level of \$59,800 by 40%. To meet actual cost ARS has requested an increase in the contract of \$42,425 in FY08 and \$43,698 in FY09. Even with this increase, this is a cost effective method to provide support staff in seven of our ten field offices. If we do not meet the actual cost, we jeopardize our access to this very cost effective contractual agreement.

Additional maintenance and operation funds are requested in each year of the biennium to meet bona fide shortfalls in the following three integral areas: postage \$840, office space lease agreements \$2,640 and DP supplies \$600 in each fiscal year.

Finally, we request funding to replace obsolete furniture and equipment necessary to carry out our mission and assure safe, efficient working conditions for our employees. This includes replacement of 4 desks and chairs at \$3,200 in each fiscal year. Consistent with our IT plan, we will need to replace one laser printer (\$2,000) in FY08 and our Server (\$2,000) in FY 09.

Our remaining change level requests will provide appropriation to make \$10,000 in capital outlay for purchase of audiovisual and information technology equipment from 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 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.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 ARKANSAS SPINAL CORD COMMISSION
 FOR THE YEAR ENDED JUNE 30, 2004

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	5	13	18	75 %
Black Employees	2	4	6	25 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			6	25 %
Total Employees			24	100 %

Cash Fund Balance Description as of June 30, 2006

Fund Account	Balance	Type	Location
3020200	\$75,688	Checking, Treasury Bill, CD	Bank of America, Little Rock, AR, Delta Bank & Trust, Little Rock, AR, State Treasury

Statutory/Other Restrictions on use:

None

Statutory Provisions for Fees, Fines, Penalties:

None

Revenue Receipts Cycle:

Variable, based on donations and private grants

Fund Balance Utilization:

(1) Emergency purchase of client equipment and rehabilitation payments, (2) Purchase of books, videos, and A.V. equipment for Educational and Resource Library, and (3) Expenses of conducting education conference and workshop.

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	20-8-201	Y	N	250	Leg mandate, public information
Spinal Courier Newsletter	None	N	N	10,000	Client, family & health care provider education

Department Appropriation

Historical Data						Agency Request and Executive Recommendation								
Appropriation	2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
096 State Operations	2,185,007	24	1,983,303	24	2,247,785	24	2,439,229	26	2,363,961	25	2,440,502	26	2,363,961	25
187 Federal Operations	109,682	1	122,877	1	141,286	1	123,203	1	123,203	1	123,203	1	123,203	1
864 Cash Operations	3,478	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
Total	2,298,167	25	2,156,180	25	2,439,071	25	2,612,432	27	2,537,164	26	2,613,705	27	2,537,164	26

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	74,115	3.1	75,688	3.5	35,688	1.4	35,688	1.6	0	0.0	0	0.0
General Revenue	4000010	2,071,040	87.2	1,876,138	85.6	2,333,224	89.3	1,943,136	87.4	2,334,497	90.6	1,943,136	88.9
Federal Revenue	4000020	215,687	9.1	228,882	10.4	229,208	8.8	229,208	10.3	229,208	8.9	229,208	10.5
Non-Revenue Receipts	4000040	1,208	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Cash Fund	4000045	5,051	0.2	10,000	0.5	14,312	0.5	14,312	0.7	12,500	0.5	12,500	0.6
Merit Adjustment Fund	4000055	6,754	0.3	1,160	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		2,373,855	100.0	2,191,868	100.0	2,612,432	100.0	2,222,344	100.0	2,576,205	100.0	2,184,844	100.0
Excess Appropriation/(Funding)		(75,688)		(35,688)		0		314,820		37,500		352,320	
Grand Total		2,298,167		2,156,180		2,612,432		2,537,164		2,613,705		2,537,164	

Actual Expenditures for State Operations exceed Authorized and Budgeted due to Special Language transfer authority for the Spinal Treatment Program.

Agency Position Usage Report

FY2004-2005						FY2005-2006						FY2006-2007					
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			Total	Total	Total	Total			Total				
25	25	0	25	0	0.00%	25	24	1	25	0	4.00%	25	24	1	25	0	4.00%

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.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. The Base Level request for Regular Salaries is \$864,395 for FY08 and \$864,395 for FY09. FY07 salary levels have been held flat each year for all incumbents. Personal Services Matching may reflect increase in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State Match per budgeted employee of \$350 per month.

The Agency is requesting a Base Level budget of \$1,991,573 for both years of the 2007-2009 biennium. In addition, the Agency Change Level request for this appropriation is \$447,656 for FY08 and \$448,929 for FY09.

Personnel related Change Level requests consist of the following:

- Increase in appropriation and funding to provide for a Rehab Counselor III position \$27,629 for both years of the 2007-2009 biennium and associated match.
- Increase in appropriation and funding to provide for a Information Services Agent position \$25,897 for both years of the 2007-2009 biennium and associated match

Non Personnel related Change Level requests consist of the following:

- Increase appropriation and funding for the Spinal Treatment Program in the amount of \$257,880 for each year of the biennium. This would 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.
- Increase appropriation and funding for Grants and Aid \$56,940 for each year of the biennium. This increase would support the Long Term Care program.
- Increase in appropriation and funding for Professional Fees \$42,425 for FY08 and \$43,698 for FY09. This request is due to actual cost increases for the agency's contract with Arkansas Rehabilitation Services (ARS) to provide secretarial work in seven field offices.
- Increase in appropriation and funding for Conference and Travel Expenses \$520 for each year of the biennium. This increase is needed for new positions requested.
- Increase in appropriation and funding for Operating Expenses \$15,530 for each year of the

biennium. This will be necessary to cover increases in a lease agreement and will help provide for increased needs in postage, and also, replacement of dated equipment and furniture.

The Executive Recommendation provides for the Base Level request as well as the following:

- Increase in appropriation and funding for Rehab Counselor III \$27,629 for each year of the biennium as well as associated match.
- Increase in appropriation only for the Spinal Treatment Program \$257,880 for each year.
- Increase in appropriation only for Grants and Aid \$56,940 for each year.
- Increase in appropriation and funding for Professional Fees and Services \$10,200 for each year.
- Increase in appropriation and funding for Conference and Travel Expenses \$520 each year.
- Increase in appropriation and funding for Operating Expenses \$8,600 for each year.

Appropriation

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	854,036	864,395	891,318	864,395	917,921	892,024	864,395	917,921	892,024
#Positions	24	24	24	24	26	25	24	26	25
Personal Services Matching 5010003	272,684	293,330	259,729	301,600	322,435	312,219	301,600	322,435	312,219
Operating Expenses 5020002	203,968	203,658	203,658	203,658	219,188	212,258	203,658	219,188	212,258
Conference & Travel Expenses 5050009	10,000	10,000	10,000	10,000	10,520	10,520	10,000	10,520	10,520
Professional Fees 5060010	59,800	59,800	59,800	59,800	102,225	70,000	59,800	103,498	70,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	174,211	185,000	198,280	185,000	241,940	241,940	185,000	241,940	241,940
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Spinal Treatment Program 5900046	610,308	367,120	625,000	367,120	625,000	625,000	367,120	625,000	625,000
Total	2,185,007	1,983,303	2,247,785	1,991,573	2,439,229	2,363,961	1,991,573	2,440,502	2,363,961
Funding Sources									
General Revenue 4000010	2,071,040	1,876,138		1,885,568	2,333,224	1,943,136	1,885,568	2,334,497	1,943,136
Federal Revenue 4000020	106,005	106,005		106,005	106,005	106,005	106,005	106,005	106,005
Non-Revenue Receipts 4000040	1,208	0		0	0	0	0	0	0
Merit Adjustment Fund 4000055	6,754	1,160		0	0	0	0	0	0
Total Funding	2,185,007	1,983,303		1,991,573	2,439,229	2,049,141	1,991,573	2,440,502	2,049,141
Excess Appropriation/(Funding)	0	0		0	0	314,820	0	0	314,820
Grand Total	2,185,007	1,983,303		1,991,573	2,439,229	2,363,961	1,991,573	2,440,502	2,363,961

The FY07 Budgeted amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2005-2007 biennium. Actual for Operating Expenses exceeds Authorized and Budgeted due to M&R proceeds. Actual for Spinal Treatment Program exceeds Authorized and Budgeted due to Special Language transfer authority.

Change Level by Appropriation

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

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	1,991,573	24	1,991,573	100.0	1,991,573	24	1,991,573	100.0
C01	Existing Program	411,543	1	2,403,116	120.6	412,816	1	2,404,389	120.7
C08	Technology	36,113	1	2,439,229	122.4	36,113	1	2,440,502	122.5

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	1,991,573	24	1,991,573	100.0	1,991,573	24	1,991,573	100.0
C01	Existing Program	372,388	1	2,363,961	118.7	372,388	1	2,363,961	118.7
C08	Technology	0	0	2,363,961	118.7	0	0	2,363,961	118.7

Justification

C01	Add one additional Rehabilitation Counselor III position to meet significant caseload increases to adequately meet agency mission. Add funding for travel and equipment for position. Increase funding (not appropriation) to spinal treatment program to meet increased clients and costs. Increase Long Term Attendant Care funding to assist 6 clients in recruiting and maintaining assistance to allow them to stay at homes not institution. Provide additional funding in maintenance and operations to meet business travel, postage, lease agreement, and ARS secretarial support contract increases and replace obsolete furniture/equipment.
C08	Add one Information Services Agent position to carry out major aspects of IT plan including equipment maintenance & repairs, staff training, website management, and programming. Replace obsolete It equipment.

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.

A cost of living increase is not incorporated in Base Level pending the outcome of the Classification and Compensation Study. The Base Level request for Regular Salaries is \$25,603 for FY08 and \$25,603 for FY09. FY07 salary levels have been held flat each year. Personal Services Matching may reflect increase in the Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State Match per budgeted employee of \$350 per month.

The Agency is requesting a Base Level budget of \$113,203 for both years of the 2007-2009 biennium. In addition, the Agency Change Level request for this appropriation is \$10,000 in Capital Outlay for each year. The increase would allow the Agency to make necessary capital purchases when federal funds are available.

The Executive Recommendation provides for the Agency Request.

Appropriation

Appropriation: 187 Federal Operations
Funding Sources: FSK-Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	26,376	25,603	25,603	25,603	25,603	25,603	25,603	25,603	25,603
#Positions	1	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	9,371	9,823	8,654	10,149	10,149	10,149	10,149	10,149	10,149
Operating Expenses 5020002	58,529	47,051	58,529	47,051	47,051	47,051	47,051	47,051	47,051
Conference & Travel Expenses 5050009	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees 5060010	9,406	24,400	32,500	24,400	24,400	24,400	24,400	24,400	24,400
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	10,000	10,000	0	10,000	10,000	0	10,000	10,000
Total	109,682	122,877	141,286	113,203	123,203	123,203	113,203	123,203	123,203
Funding Sources									
Federal Revenue 4000020	109,682	122,877		113,203	123,203	123,203	113,203	123,203	123,203
Total Funding	109,682	122,877		113,203	123,203	123,203	113,203	123,203	123,203
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	109,682	122,877		113,203	123,203	123,203	113,203	123,203	123,203

The FY06 Actual and FY07 Budgeted amounts in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2005-2007 biennium. The FY06 Actual amount in Regular Salaries exceeds the authorized amount due to adjustments during the 2005-2007 biennium.

Change Level by Appropriation

Appropriation: 187-Federal Operations

Funding Sources: FSK-Federal Funds

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	113,203	1	113,203	100.0	113,203	1	113,203	100.0
C01	Existing Program	10,000	0	123,203	108.8	10,000	0	123,203	108.8

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	113,203	1	113,203	100.0	113,203	1	113,203	100.0
C01	Existing Program	10,000	0	123,203	108.8	10,000	0	123,203	108.8

Justification

C01	Provide capital expenditure appropriations to allow capital purchases when funding is 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 Agency Base Level request is \$40,000 each year consisting of \$30,000 in Operating Expenses and \$10,000 in Professional Fees. In addition, an increase in Capital Outlay in the amount of \$10,000 each year of the biennium is requested. The increase would allow the Agency to make necessary capital purchases when funds are available.

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

Appropriation

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	3,478	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	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	10,000	10,000	0	10,000	10,000	0	10,000	10,000
Total	3,478	50,000	50,000	40,000	50,000	50,000	40,000	50,000	50,000
Funding Sources									
Fund Balance 4000005	74,115	75,688		35,688	35,688	35,688	0	0	0
Cash Fund 4000045	5,051	10,000		4,312	14,312	14,312	2,500	12,500	12,500
Total Funding	79,166	85,688		40,000	50,000	50,000	2,500	12,500	12,500
Excess Appropriation/(Funding)	(75,688)	(35,688)		0	0	0	37,500	37,500	37,500
Grand Total	3,478	50,000		40,000	50,000	50,000	40,000	50,000	50,000

Change Level by Appropriation

Appropriation: 864-Cash Operations

Funding Sources: NSC-Cash In Treasury

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	40,000	0	40,000	100.0	40,000	0	40,000	100.0
C01	Existing Program	10,000	0	50,000	125.0	10,000	0	50,000	125.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	40,000	0	40,000	100.0	40,000	0	40,000	100.0
C01	Existing Program	10,000	0	50,000	125.0	10,000	0	50,000	125.0

Justification

C01	Provide capital expenditure appropriations to allow capital purchases when funding is available.
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