

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,238,407	1,684,593	1,709,878	1,684,593
Travel	47,258	45,000	45,000	45,000
Contractual Services	39,983	157,000	157,000	157,000
Commodities	120,580	122,000	122,000	122,000
Subsidies, Loans & Grants	26,377,313	29,415,252	35,880,225	29,415,252
Totals	27,823,541	31,423,845	37,914,103	31,423,845
<u>To Be Funded As Follows:</u>				
State Appropriations	3,874,111	5,132,460	6,554,679	5,132,460
State Support Special Funds	1,108,345	0	0	0
Medicaid	22,787,465	26,231,385	31,299,424	26,231,385
Other Miscellaneous	53,620	60,000	60,000	60,000
Totals	27,823,541	31,423,845	37,914,103	31,423,845
<u>Summary Of Positions</u>				
Permanent Full-Time	38	38	38	38
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	38	38	38	38
<u>Summary Of Funding</u>				
General Funds	3,874,111	5,132,460	6,554,679	5,132,460
State Support Funds	1,108,345	0	0	0
Special Funds	22,841,085	26,291,385	31,359,424	26,291,385
Totals	27,823,541	31,423,845	37,914,103	31,423,845

Agency Description and Programs

The Spinal Cord and Head Injury (SCI/TBI Trust Fund) Program was established by the 1996 Regular Legislative Session and is funded by the General Fund. The Special funds that are generated by surcharges on traffic violations are deposited into the General Fund. The assessments are \$5.45 on each Moving Vehicle Violation and \$25.00 on each Implied Consent (DUI) Law Violation. Senate Bill 2362 of the 2016 Regular Legislative Session became effective July 1, 2016 and enacted that state assessments for the aforementioned violations (which were previously deposited into the Spinal Cord and Traumatic Brain Injury Trust fund) be deposited into the State's General Fund. A ten-member Advisory Council provides advice and expertise to the Department of Rehabilitation Services in developing, implementing and provides review of the program.

1. Spinal Cord and Head Injury Program

This program enables individuals who are severely disabled by spinal cord injury or traumatic brain injury to resume the activities of daily living and reintegrate into the community with as much dignity and independence as possible.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Spinal Cord & Head Injury Program				
Total Funds	27,823,541	31,423,845	37,914,103	31,423,845