

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,416,458	1,709,878	1,709,878	1,709,878
Travel	54,454	60,000	60,000	60,000
Contractual Services	191,670	210,000	210,000	210,000
Commodities	112,553	125,000	125,000	125,000
Subsidies, Loans & Grants	25,521,269	31,594,162	36,279,550	31,594,162
Totals	27,296,404	33,699,040	38,384,428	33,699,040
<u>To Be Funded As Follows:</u>				
State Appropriations	5,132,460	5,863,039	7,152,447	5,863,039
Medicaid Waiver	22,104,795	27,776,001	31,171,981	27,776,001
Refunds	59,149	60,000	60,000	60,000
Totals	27,296,404	33,699,040	38,384,428	33,699,040
<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	5,132,460	5,863,039	7,152,447	5,863,039
State Support Funds	0	0	0	0
Special Funds	22,163,944	27,836,001	31,231,981	27,836,001
Totals	27,296,404	33,699,040	38,384,428	33,699,040

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Spinal Cord & Head Injury Program				
Total Funds	27,296,404	33,699,040	38,384,428	33,699,040