

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,495,635	2,595,000	2,595,000	1,764,288
Travel	35,305	50,000	50,000	50,000
Contractual Services	87,282	210,000	210,000	210,000
Commodities	133,948	135,500	135,500	135,500
Subsidies, Loans & Grants	25,889,530	31,818,540	33,988,175	31,818,540
Totals	27,641,700	34,809,040	36,978,675	33,978,328
<u>To Be Funded As Follows:</u>				
State Appropriations	4,463,039	5,265,833	7,435,468	5,265,833
Medicaid Waiver	23,176,570	29,540,207	29,540,207	29,540,207
Refunds	2,091	3,000	3,000	3,000
Less: Est Cash Available	0	0	0	-830,712
Totals	27,641,700	34,809,040	36,978,675	33,978,328
<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	4,463,039	5,265,833	7,435,468	5,265,833
State Support Funds	0	0	0	0
Special Funds	23,178,661	29,543,207	29,543,207	28,712,495
Totals	27,641,700	34,809,040	36,978,675	33,978,328

Agency Description and Programs

The Office of Spinal Cord and Head Injury (SCI/TBI Trust Fund) Program was established by an Act of 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 (Driving Under the Influence) 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 and implementing the program of services and periodically reviews the services.

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. Spinal cord and traumatic brain injury programs are defined in the Act as injuries resulting from external trauma.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Spinal Cord & Head Injury Program				
Total Funds	27,641,700	34,809,040	36,978,675	33,978,328