

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
896 Division of Volunteerism	1,351,213	23	1,444,654	24	1,553,456	24	1,572,014	24	1,489,683	24	1,489,683	24	1,572,014	24	1,515,165	24	1,515,165	24
898 Delta Service Corps Grants	2,738,355	0	2,605,509	0	3,094,077	0	2,410,704	0	2,410,704	0	2,410,704	0	2,410,704	0	2,410,704	0	2,410,704	0
935 Volunteerism – Cash in Treasury	2,207	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0	12,000	0
Total	4,091,775	23	4,062,163	24	4,659,533	24	3,994,718	24	3,912,387	24	3,912,387	24	3,994,718	24	3,937,869	24	3,937,869	24

Funding Sources		%		%		%		%		%		%		%		%		%
General Revenue 4000010	432,003	10.6	453,791	11.2	453,791	12.3	469,603	12.6	469,603	12.6	453,791	12.3	477,660	12.7	477,660	12.7		
Federal Revenue 4000020	2,690,948	65.8	2,946,387	72.5	2,941,410	80.0	2,966,188	79.6	2,966,188	79.6	2,941,410	80.0	2,978,814	79.4	2,978,814	79.4		
Cash Fund 4000045	2,207	0.1	12,000	0.3	12,000	0.3	12,000	0.3	12,000	0.3	12,000	0.3	12,000	0.3	12,000	0.3		
Federal Funds-ARRA 4000244	646,069	15.8	379,805	9.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0		
Various Program Support 4000730	320,548	7.8	270,180	6.7	270,180	7.3	279,596	7.5	279,596	7.5	270,180	7.3	284,395	7.6	284,395	7.6		
Total Funds	4,091,775	100.0	4,062,163	100.0	3,677,381	100.0	3,727,387	100.0	3,727,387	100.0	3,677,381	100.0	3,752,869	100.0	3,752,869	100.0		
Excess Appropriation/(Funding)	0		0		317,337		185,000		185,000		317,337		185,000		185,000			
Grand Total	4,091,775		4,062,163		3,994,718		3,912,387		3,912,387		3,994,718		3,937,869		3,937,869			

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

The Arkansas Office of Volunteerism was created in 1974 by order of the Governor to implement and administer a statewide immunization program. In 1977, the Office was established by Act 865 to assess and recognize the needs of communities throughout Arkansas and recruit, train, and coordinate volunteers and volunteer organizations in meeting those needs, assist in special projects to meet community needs and provide greater public awareness and recognition of volunteer efforts. In 1983, the Office of Volunteer Services transferred from the Office of the Governor to the Department of Human Services. Act 186 of 1989 officially made the agency a Division of DHS. The mission of the Division of Volunteerism (DOV) is to promote and support national service and volunteering in Arkansas. This is accomplished through various programs and community service activities.

During the past two years, the Arkansas Service Commission at DOV provided federal funds to 15 AmeriCorps programs that brought a total of \$5,557,024 in federal funds to Arkansas. The combined funds brought opportunities for 992 (increase of 220) Arkansans to serve as tutors or translators in schools, parent educators, adult literacy tutors, environmental stewards or assistants in getting reduced-cost or free prescription drugs. The education awards attached to the service positions were valued at \$2,806,113 (up \$490,862). These totals include five programs funded for one year only through the American Recovery and Reinvestment Act.

Each year, the Division of Volunteerism publishes the study of "THE ECONOMIC IMPACT OF ARKANSAS VOLUNTEERS". The results of the most recent study are as follows: Eight hundred and thirty-one (831) volunteer organizations reported a total of 23,723,589 hours for an estimated total dollar value of \$546,339,180. Had the State of Arkansas paid for the time involved to provide the services donated by volunteers, an additional \$12,608,738,774 in personal income would have been required to generate that sum in general revenues.

Arkansas' Promise program supports efforts for youth to give back to their communities through the placement of 12 AmeriCorps Promise Fellows in various communities. Promise Fellows activities for the fiscal year 2010 are listed below.

Youth Projects	395
Youth Participants	1,187
Youth Volunteer Hours	5,766
Adults Engaged	1,305
Adult Volunteer Hours	2,294

The agency is funded through general revenues (DAS - Department of Human Services Administration Fund Account). Federal funding is comprised of funding based on the Department's cost allocation plan as well as federal funding granted from the Department of Health and Human Services-Corporation for National and Community Service. Other revenues which are indicated as various program support also consists of funding distributed based on the Department's cost allocation plan.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

896 DHS - Administrative Paying Account

The agency Base Level request for the Operations appropriation is \$1,439,677 for each year of the biennium with 24 budgeted Base Level positions.

898 DHS - Grants Paying Account

The agency Base Level request for the Delta Service Corps Grants line item is \$2,225,704 each year of the biennium.

The agency Change Level request for the Operations appropriation is \$132,337 each year of the biennium, with no new general revenue request. The following delineates the agency's request:

- Reclassification on one (1) position due to the duties and responsibilities changing since the pay plan study.
- \$109,837 each year of the biennium is requested for the Operating Expenses line item for printing, mileage, meals & lodging, fuel purchases and office supplies associated with receiving new federal grants.
- \$12,500 each year of the biennium is requested for the Conference & Travel Expenses line item for travel costs associated with receiving new federal grants.
- \$10,000 each year of the biennium is requested for the Professional Fees line item for costs associated with receiving new federal grants.

The agency Change Level request for the Delta Service Corps Grants line item is \$185,000 each year of the biennium, with no new general revenue request. This appropriation request is also for costs associated with receiving new federal grants. The Learn and Serve Grant will help students in grades Kindergarten through 12th combine the ethics of service with learning. The Volunteer Generation Fund Grant would be used to increase the number of volunteers statewide and track those numbers. ARRA appropriation is being discontinued.

The Executive Recommendation provides for Base Level in the Operations appropriation. Additionally, reclassification of one (1) position is recommended.

The Executive Recommendation provides for the Agency Request for the Delta Service Corps Grants line item.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	858,944	911,764	912,377	902,064	945,074	945,074	902,064	966,119	966,119
#Positions		23	24	24	24	24	24	24	24	24
Personal Services Matching	5010003	278,244	298,960	298,960	303,683	310,679	310,679	303,683	315,116	315,116
Overtime	5010006	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Operating Expenses	5020002	175,289	192,730	295,719	302,567	192,730	192,730	302,567	192,730	192,730
Conference & Travel Expenses	5050009	19,567	22,000	22,000	34,500	22,000	22,000	34,500	22,000	22,000
Professional Fees	5060010	9,523	10,000	15,000	20,000	10,000	10,000	20,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Delta Service Corps Grants	5100004	2,094,034	2,225,704	2,564,077	2,410,704	2,410,704	2,410,704	2,410,704	2,410,704	2,410,704
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Data Processing Services	5900044	7,898	8,200	8,400	8,200	8,200	8,200	8,200	8,200	8,200
ARRA of 2009	5900052	1,748	0	0	0	0	0	0	0	0
Delta Svcs Corps Grants-ARRA	5900052	644,321	379,805	530,000	0	0	0	0	0	0
Total		4,089,568	4,050,163	4,647,533	3,982,718	3,900,387	3,900,387	3,982,718	3,925,869	3,925,869

Funding Sources										
General Revenue	4000010	432,003	453,791		453,791	469,603	469,603	453,791	477,660	477,660
Federal Revenue	4000020	2,690,948	2,946,387		2,941,410	2,966,188	2,966,188	2,941,410	2,978,814	2,978,814
Federal Funds-ARRA	4000244	646,069	379,805		0	0	0	0	0	0
Various Program Support	4000730	320,548	270,180		270,180	279,596	279,596	270,180	284,395	284,395
Total Funding		4,089,568	4,050,163		3,665,381	3,715,387	3,715,387	3,665,381	3,740,869	3,740,869
Excess Appropriation/(Funding)		0	0		317,337	185,000	185,000	317,337	185,000	185,000
Grand Total		4,089,568	4,050,163		3,982,718	3,900,387	3,900,387	3,982,718	3,925,869	3,925,869

Analysis of Budget Request

Appropriation: 935 - Volunteerism – Cash in Treasury

Funding Sources: NHS - Cash in Treasury

This appropriation provides the Division of Volunteerism authority for expenditure of fees and donations relating to various volunteer efforts established around the State. The funds are for volunteer recognition, volunteer management training and special volunteer event expenses. These funds are honoraria from speaking engagements, donations, and volunteer management conference/workshop/seminar registration fees.

The agency Base Level and total request for this appropriation is \$12,000 each year of the biennium.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 935 - Volunteerism – Cash in Treasury

Funding Sources: NHS - Cash in Treasury

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	2,207	7,703	7,703	7,703	7,703	7,703	7,703	7,703	7,703
Conference & Travel Expenses	5050009	0	2,865	2,865	2,865	2,865	2,865	2,865	2,865	2,865
Professional Fees	5060010	0	1,432	1,432	1,432	1,432	1,432	1,432	1,432	1,432
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		2,207	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Funding Sources										
Cash Fund	4000045	2,207	12,000		12,000	12,000	12,000	12,000	12,000	12,000
Total Funding		2,207	12,000		12,000	12,000	12,000	12,000	12,000	12,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,207	12,000		12,000	12,000	12,000	12,000	12,000	12,000