

**DHS-DIVISION OF VOLUNTEERISM (720) - 2011-13 BIENNIUM
BUDGET INFORMATION ACCORDING TO EXECUTIVE RECOMMENDATION**

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division is responsible for recruiting, training, and coordinating volunteers and volunteer organizations throughout the State, and to promote greater public awareness and recognition of volunteer efforts.

TOTAL BIENNIAL BUDGET

The total appropriation for the 2011-13 Biennium is \$3,862,381 each fiscal year.

FUNDING SOURCES

The budget is funded by general revenue (12%), federal funds (80%) and cash and other funds (8%).

II) SIGNIFICANT CHANGES

- The **Operations** appropriation, funded by General Revenue, Federal Revenue and other funds, provides a total appropriation of \$3,850,381 each fiscal year with Base Level of \$3,665,381 each year and Change Levels of \$185,000 each year, which includes:
 1. Delta Service Corps Grants increased by \$185,000 each year for costs associated with receiving the Learn and Serve Grant and the Volunteer Generation Fund Grant.
- The **Volunteerism-Cash** appropriation, funded by Cash Funds, provides for Base Level appropriation of \$12,000 each fiscal year with no Change Levels.

III) ADDITIONAL POSITIONS

Total Positions for FY 2011-13: 24

Total Budgeted Base Level Positions for FY 2011: 24

Increase(Decrease): 0

IV) SPECIAL LANGUAGE

NONE