

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

The Arkansas Division of Volunteerism is oriented toward supportive volunteer activities statewide and promoting the importance of Volunteerism. Nationally, the Office is one of several statewide offices that exist to promote volunteerism. The mission of ADOV is to encourage Volunteerism as a means of community, state and national problem solving through promotion, program development, training, technical assistance and leadership.

The following are some of the programs and services that ADOV offers to communities and people of the State of Arkansas.

A. The Volunteer Consultant Service Program (VCSP) is a part of the Arkansas Division of Volunteerism. It was established to provide local governments with professional volunteers for assisting officials in matters relevant to city and county needs. Independently, and through various volunteer agencies, the VCSP has recruited volunteers across the state in professional areas, including planning and management, fiscal management, budgeting, law, land development, architecture, engineering, recordkeeping, bookkeeping, and public administration. Professional services are frequently needed by local officials and are often the areas that are cut back during times of budgetary distress. The VCSP gives local officials an alternative so that primary services can continue. With the curtailment of federal funds to city and county governments to accomplish local projects, dwindling city and county funds can no longer be stretched to meet local needs. The VCSP volunteer movement across the state is having a positive effect toward filling the gap. In many Arkansas cities and counties, volunteers are needed to supplement an already low tax base so that regular services can be maintained and new projects undertaken. Without the aid of willing community volunteers, many community projects may fall by the wayside. With the economic changes and cutbacks that our citizens are experiencing, it is more important now than ever to give each other all the help we can, morally, financially and emotionally.

B. The Arkansas Mentoring Program is a nurturing process in which a skilled or experienced volunteer, serving as a role model, teaches, sponsors, encourages, counsels and befriends a less skilled or less experienced person for the purpose of promoting the latter's professional and/or personal development. Across Arkansas there are many people living in poverty who need help to become self-sufficient. These people need our encouragement to empower them to cross the bridge to economic independence. The Arkansas Mentors Program provides local volunteer mentors to those in the community who receive Aid to Families with Dependent Children (AFDC) under Project Success. These mentors help the AFDC parents change dreams into reality.

C. The Department of Human Services (DHS) Volunteer Clearinghouse was established in the fall of 1988 to provide an opportunity for the community to become involved in meaningful volunteer opportunities with DHS. The Clearinghouse also serves to satisfy departmental needs in handling special projects and general assignments. A DHS Volunteer Activities Council, composed of representatives of the DHS Divisions, provides support and guidance for all the DHS volunteer efforts. The DHS Volunteer Clearinghouse has maintained an average monthly volunteer participation of 37 volunteers who contribute 13,383.25 hours of service to DHS at a dollar value of \$154,978.04. The Clearinghouse also coordinates Internships within DHS for graduate and undergraduate students with area colleges and universities. Additionally, work experience opportunities are developed for Municipal Court, JTPA, and Summer Youth with local government agencies. Recently, the Clearinghouse implemented a Summer Youth Exploration Project for students 12-15 years of age. The project provides an opportunity for youth to develop meaningful employability skills and further discover career options and the world of work. Volunteer programs in DHS institutions are still growing. The Institution Administration and Staff are a great support to each program. During the first three (3) quarters of 1993-94, 6,491 volunteers performed 94,115 hours of service in various jobs at DHS institutions.

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In addition the Division takes official notice of volunteers statewide. It sends recognition certificates and bookmarks in appreciation to thousands of Arkansans each year. The Division is also a vital player in such events as the Channel 4 Community Service Awards and the Arkansas Volunteer Community of the Year Awards. ADOV offers technical assistance in all areas of volunteer management in response to requests from government, non-profit, community and corporate organizations. It maintains a resource center on volunteerism which is open to the public. The Division organizes, trains, and supports all types of volunteer activities across the state.

D. Delta Service Corps

In November 1990, President Bush signed into law the "National and Community Service Act of 1990." This comprehensive legislation, created and expanded funding for community service opportunities for youth and citizen service.

The legislation authorized \$287 million over three years. It will be administered at the federal level by a new Commission on National and Community Service. The Commission is comprised of a 21 member board appointed by the President. The Commission began full operation early in 1991 and funds were available by spring 1991. States were able to apply, on a competitive basis, for one or more of the program options provided. As a result of the passing of the National and Community Trust Act in the Fall of 1993, all Sub Title D (Delta Service Corps), Vista and Peace Corps programs will be governed by the new Corporation for National and Community Service and will become the AmeriCorps program. AmeriCorps whose schedule start date is set for September, 1994 is the new National Service Initiative that will offer educational opportunities to Americans of all ages in exchange for service. Members will work with community based organizations and will address needs in their communities in one of the four national priority areas: education, public safety, human needs, and the environment.

The tri-state Delta Service Corps grant, proposed by Arkansas, Louisiana and Mississippi will promote an ethic of civic responsibility and develop a structured way for any citizen over age 17 to make a significant time commitment to serving others. The Delta Service Corps will build on the existing network of federal, state and local programs to generate additional volunteer service hours to meet human, educational, environmental, and public safety challenges to the Delta Region. New leaders will be discovered and encouraged, and successful and promising initiatives will be identified through this structured program of community service.

This proposal will focus on the capacities, skills, and assets of the people of the Delta. The Delta Service Corps will produce approximately 1,000 trained and motivated community service workers over a three year period. The participants will be recruited from the three states and placed in existing organizations and agencies in 132 designated Delta counties and parishes. The Corps will provide trained personnel to assist agencies to implement recommendations developed for the citizens of the Delta by the lower Mississippi Delta Development Commission.

The Delta Service Corps will receive leadership from staff and volunteers in the three states. The Governors of the participating states have designated the Arkansas Division of Volunteerism (Arkansas); Department of Education/Office of Research, Planning, Policy and Development, (Mississippi); and the Louisiana Office of the Lieutenant Governor as lead agencies in the respective states.

The Delta Service Corps will demonstrate the advantages of a National Civilian Service Corps that is funded by the Federal and State Governments; supported with training, research and information by the foundations, and owned by the citizens of the communities, states and nation. This National Service Corps can parallel the Military Reserve Components, including the National Guard and complement their mission to ensure the continued health, welfare and safety of this nation.

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The Corporation for National and Community Service awarded the Delta Service Corps \$3.4 million to start the program and support its first participants. The second year's operating budget was \$5.2 million, and \$3.1 million has been appropriated for operating cost in year three (3) under the auspices of Ameri-Corps.

Arkansas Commission on National & Community Service: This priority is to request appropriations currently authorized through the MFG Grant applications process to fund the Arkansas State Commission on National and Community Service. This includes two (2) MFG positions (one grade 20, one grade 13) which will provide headquarters functions and direct support for the Commission during 1995-97 biennium. This request includes salaries and personnel service match. Federally funded.

	<u>1996</u>	<u>1997</u>
FED	\$51,708	\$52,836

This request supports the reclassification of (1) ADOV Assistant Director from Grade 22 to Grade 24. The job duties of the DOV Assistant Director are comparable to the DHS Assistant Directors within the Department of Human Services which are Grade 24. The DOV Assistant Director provides supervision to staff and grant programs over a three (3) state area. As a result, the level of responsibility and accountability and the level of management of this position will increase. This request also supports the reclassification of an additional seven (7) positions in the Division of Volunteerism. These re-classifications are necessary to align job titles with job functions due to additional responsibilities associated with multi-state grant programs and support for the Arkansas Commission on National & Community Service.

	<u>1996</u>	<u>1997</u>
GR	385	393
FED	385	393

This priority is to cover anticipated increases in maintenance and obligated operating costs for SFY 96/97. The Capital outlay request (11) is to replace broken computer hardware. The data processing request (44) is to cover obligated data process costs.

	<u>1996</u>	<u>1997</u>
GR	14,533	14,950
FED	14,533	14,951

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 Alice Shands

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This priority will continue to fund DHS Volunteer Clearinghouse with approximately 30 volunteers in DHS Offices, the Youth Summer Program, internships with universities and colleges. In addition, the Arkansas Mentoring Program associated with project success will train and support volunteer managers in mentoring children and adults in low income areas of the state.

	<u>1996</u>	<u>1997</u>
GR	4,025	4,350
FED	4,025	4,350

This priority is to request appropriation to pay overtime as required by the Fair Labor Standards Act to eligible employees in the Division of Volunteerism. Amount of appropriation requested is \$6,041.00.

	<u>1996</u>	<u>1997</u>
GR	0	0
FED	0	0
Unfunded approp.	\$6,041	\$6,041

This priority is to request appropriation (others) for the Division of Volunteerism cash account (character code 11) to support the Implementation of the National and Community Services Trust Act in Arkansas.

	<u>1996</u>	<u>1997</u>
GR	0	0
FED	0	0
Other	\$5,000	\$5,000

<u>AGENCY</u> Department of Human Services Division of Volunteerism	<u>DIRECTOR</u> Alice Shands	<u>AGENCY PROGRAM COMMENTARY</u> BR21	<u>PAGE</u> 98
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SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: DHS-DIVISION OF VOLUNTEERISM

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: DO7-VOLUNTEERISM-CASH</u>				
Capital Outlay	0	\$5,000	\$5,000	The agency did not utilize this additional authority in FY94 but has budgeted it all in FY95.
<u>APPROPRIATION: 877-ADMINISTRATION-VOLUNTEERISM</u>				
Salary and Match for Additional Positions	5	\$160,293	\$164,277	In FY94 the agency utilized 4 of the positions but none of the additional appropriation. In FY95, four of the positions and \$52,830 of the appropriation are budgeted.
Operating Expenses	0	\$132,058	\$181,927	The agency utilized all of this authority in FY94 and has budgeted it all in FY95.
Conference Fees and Travel	0	\$154,826	\$213,295	The agency utilized \$19,210 of the additional authority in FY94 and has budgeted \$72,387 of the increase for FY95.
Capital Outlay	0	\$13,901	\$19,122	In FY94 all of the additional amount was expended, and in FY95 all of it is budgeted.
Grants/Aids	0	\$4,231,678	\$5,349,242	In FY94 \$3,125,506 of this additional authority for the Delta Service Corps Project was expended. In FY95 \$4,694,886 of the increase is budgeted.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1993-95				1995-97				1995-97			
DHS - Volunteerism (710)		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
D07	Administration - Cash	\$5,194	0	\$20,000	0	\$20,000	0	\$20,000	0	\$20,000	0	\$20,000	0
877	Administration	4,063,604	23	6,139,533	22	6,240,115	24	6,259,814	24	6,128,539	24	6,129,685	24
TOTALS		\$4,068,798	23	\$6,159,533	22	\$6,260,115	24	\$6,279,814	24	\$6,148,539	24	\$6,149,685	24
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances													
General Revenues		312,816	7.7%	363,716	5.9%	390,798	6.2%	392,581	6.3%	367,260	6.0%	367,260	6.0%
Special Revenues				108	0.0%	107	0.0%	107	0.0%	107	0.0%	107	0.0%
Federal Funds		3,746,286	92.1%	5,758,980	93.5%	5,834,271	93.3%	5,852,161	93.3%	5,745,590	93.5%	5,746,718	93.5%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Merit Adjustment Fund				7,841	0.2%								
Cash Funds		5,194	0.1%	20,000	0.3%	20,000	0.3%	20,000	0.3%	20,000	0.3%	20,000	0.3%
Other		4,502	0.1%	8,888	0.1%	8,898	0.2%	8,924	0.1%	9,541	0.2%	9,559	0.2%
Total Funding		4,068,798	100.0%	6,159,533	100.0%	6,254,074	100.0%	6,273,773	100.0%	6,142,498	100.0%	6,143,644	100.0%
Excess Appro./ (Funding)						6,041		6,041		6,041		6,041	
TOTAL		\$4,068,798		\$6,159,533		\$6,260,115		\$6,279,814		\$6,148,539		\$6,149,685	
DEPARTMENT					DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY			
Department of Human Services					Tom Dalton					BR 40			
Office of Volunteerism										100			

**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	1993-95				1995-97				1995-97			
	Expenditures				Biennium Request				Executive Recommendation			
Dept. of Human Services(710) Division of Volunteerism	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
Administration	\$365,529	8	\$427,383	8	\$485,384	8	\$493,081	8	\$428,674	8	\$428,692	8
Program Staff	309,229	11	320,470	10	346,083	10	353,917	10	320,477	10	320,477	10
Delta Service Corps	3,350,950	4	5,284,700	2	5,232,913	2	5,234,136	2	5,226,700	2	5,226,700	2
Ark. Comm. on National & Community Se	37,896	2	106,980	2	175,735	4	178,680	4	152,688	4	153,816	4
Volunteer Cash Contributions	5,194		20,000		20,000		20,000		20,000		20,000	
TOTALS	\$4,068,798	25	\$6,159,533	22	\$6,260,115	24	\$6,279,814	24	\$6,148,539	24	\$6,149,685	24
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	312,816	7.7%	363,716	5.9%	390,798	6.2%	392,581	6.3%	367,260	6.0%	367,260	6.0%
Special Revenues			108	0.0%	107	0.0%	107	0.0%	107	0.0%	107	0.0%
Federal Funds	3,746,286	92.1%	5,758,980	93.5%	5,834,271	93.3%	5,852,161	93.3%	5,745,590	93.5%	5,746,718	93.5%
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Merit Adjustment Fund			7,841	0.1%								
Cash Funds	5,194	0.1%	20,000	0.3%	20,000	0.3%	20,000	0.3%	20,000	0.3%	20,000	0.3%
Other	4,502	0.1%	8,888	0.2%	8,898	0.2%	8,924	0.1%	9,541	0.2%	9,559	0.2%
Total Funding	4,068,798	100.0%	6,159,533	100.0%	6,254,074	100.0%	6,273,773	100.0%	6,142,498	100.0%	6,143,644	100.0%
Excess Appro./ (Funding)	0		0		6,041		6,041		6,041		6,041	
TOTAL	\$4,068,798		\$6,159,533		\$6,260,115		\$6,279,814		\$6,148,539		\$6,149,685	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
DHS - Division of Volunteerism (710)	Tom Dalton				BR 22							
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ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

This appropriation provides the Office of Volunteerism a method of collecting fees and donations relating to the various volunteer efforts established around the State. The Base Level is \$15,000 and \$5,000 is requested each year of the biennium to restore capital outlay which is not carried forward in the Base.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Office of Volunteerism Code: 710	Name: Volunteerism Services - Cash Code: D07	Name: DHS - Central Admin. - Cash Code: 104	BR20	102

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			95-96 FISCAL YEAR			96-97 FISCAL YEAR			RECOMMENDATIONS			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							95-96	96-97	95-96	96-97
OPERATING EXPENSES	5,194	7,500	7,500	7,500	0	7,500	7,500	0	7,500	7,500	7,500		
CONF FEES & TRAVEL	0	5,000	467	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
PROF FEES & SERVICES	0	2,500	2,500	2,500	0	2,500	2,500	0	2,500	2,500	2,500		
CAPITAL OUTLAY	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
TOTAL	5,194	20,000	15,467	15,000	5,000	20,000	15,000	5,000	20,000	20,000	20,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	5,194	20,000	*****	15,000	5,000	20,000	15,000	5,000	20,000	20,000	20,000		
OTHER			*****										
TOTAL FUNDING	5,194	20,000	*****	15,000	5,000	20,000	15,000	5,000	20,000	20,000	20,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	5,194	20,000	*****	15,000	5,000	20,000	15,000	5,000	20,000	20,000	20,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPR 007 ADMINISTRATION -- OFFICE OF VOLUNTEERISM -- CASH
 FUND 104 DHS CENTRAL ADMIN-(710)CASH

Appropriation was established through the authority of the DFA Cash Fund Holding Account

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19											
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----																
					---ACTUAL---		--BUDGETED--		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----														
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																	
000		104	710 D07	B	5,194 0	20,000 0	15,000 0	15,000 0						15,000	15,000														
001		104	710 D07 750 01 ADMINISTRATION	P05		0 0	5,000 0	5,000 0						5,000	5,000														
<p>This priority is to request appropriation (others) for the Division of Volunteerism cash account (character code 11) to support the implementation of the National and Community Services Trust Act in Arkansas.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><u>1996</u></td> <td style="text-align: center;"><u>1997</u></td> </tr> <tr> <td style="text-align: right;">GR</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="text-align: right;">FED</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td style="text-align: right;">Other</td> <td style="text-align: center;">\$5,000</td> <td style="text-align: center;">\$5,000</td> </tr> </table>																<u>1996</u>	<u>1997</u>	GR	0	0	FED	0	0	Other	\$5,000	\$5,000			
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DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO D07 ADMINISTRATION -- OFFICE OF VOLUNTEERISM -- CASH
 FUND 104 DHS CENTRAL ADMIN-(710)CASH

RANK BY APPROPRIATION

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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

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 volunteer organizations in meeting those needs.
- * Assist in special projects to meet community needs.
- * Provide greater public awareness and recognition of volunteer services.

In 1983 the Office of Volunteer Services was transferred from the Office of the Governor to the Department of Human Services.

The Delta Service Corps project was implemented in July, 1992 with funding from the National Commission on Community Service. The Corps is a joint venture between Arkansas, Mississippi, and Louisiana. Its goal is to promote an ethic of civil responsibility and to develop a structured method for individuals over age 17 to commit significant amounts of time to serving others. Volunteer hours are targeted to human, educational, environmental, and public safety needs.

With passage of the National and Community Trust Act in the Fall of 1993, the Delta Service Corps, Vista, and the Peace Corps are governed by the Corporation for National and Community Service and will become a part of the AmeriCorps Program. AmeriCorps, implemented in September, 1994, will include the National Service Initiative whereby educational opportunities will be offered in exchange for public service.

Actual expenditures for FY94 totalled \$4,063,604 with \$312,816 in General Revenue, or 7.7%. The base level funding for the administrative appropriation totals \$6,068,533 of which \$367,260 is General Revenue. Priority Requests for FY96 total \$171,582 (GR \$23,538) and for FY97 totals \$196,281 (GR \$25,321).

The largest priority request is \$51,708 in FY96 and \$52,836 in FY97 to restore two Miscellaneous Federal Grant positions associated with the Arkansas Commission on National and Community

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS-Div. of Volunteerism Code: 710	Name: Administration- Volunteerism Code: 877	Name: DHS-Admin. Paying Code: PWP	BR20	105

ARKANSAS BUDGET SYSTEM
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1995 - 1997

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Name: DHS-Div. of Volunteerism Code: 710	Name: Administration- Volunteerism Code: 877	Name: DHS-Admin. Paying Code: PWP	BR20	106

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

Service. These two positions will be Division employees whose function is to support the State Commission. No General Revenue funds are associated with this request. The remainder of the request is for inflationary costs in maintenance and operations, replacement of some computer equipment, continuation of professional services contracts, and funding of various programs such as Volunteer Clearinghouse, Mentoring Program, and Youth Summer Program, totalling \$37,116 (GR \$18,558) in FY96 and \$38,601 (GR \$19,300) in FY97.

The agency has also requested \$6,041 each year in unfunded appropriation to allow for payment of overtime in compliance with the Fair Labor Standards Act and the reclassification of the Assistant Director from Grade 22 to Grade 24. Reclassification and Upgrade requests total \$770 in FY96 and \$786 in FY97.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation is the Base Level request and priorities that include: salary and matching costs for the restoration of 2 Miscellaneous Federal Grant positions with federal funded appropriation of \$51,708 in FY96 and \$52,836 in FY97; recommended reclassification and upgrade requests in the amount of \$757 in FY96 and \$775 in FY97; federally funded Capital Outlay of \$1,500 each year for equipment replacement; and unfunded appropriation for Overtime and Personal Services Matching for compliance with the Fair Labor Standards Act.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS-Div. of Volunteerism Code: 710	Name: Administration- Volunteerism Code: 877	Name: DHS-Admin. Paying Code: PWP	BR20	107

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES		94-95	95-96 FISCAL YEAR			96-97 FISCAL YEAR			RECOMMENDATIONS			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
EGULAR SALARIES	476,669	542,223	620,906	542,223	68,872	611,095	542,223	83,944	626,167	580,191	581,139		
NUMBER OF POSITIONS	23	22	25	22	2	24	22	2	24	24	24		
PERSONAL SERV MATCHING	133,377	146,749	186,641	146,749	60,594	207,343	146,749	63,736	210,485	162,287	162,485		
VERTIHE	0	0	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
PERATING EXPENSES	258,025	515,517	293,087	515,517	28,920	544,437	515,517	30,405	545,922	515,517	515,517		
ONF FEES & TRAVEL	25,710	78,887	219,795	78,887	4,296	83,183	78,887	4,296	83,183	78,887	78,887		
ROF FEES & SERVICES	21,679	63,712	1,200	63,712	900	64,612	63,712	900	64,612	63,712	63,712		
APITAL OUTLAY	17,505	71,000	19,122	0	1,500	1,500	0	1,500	1,500	1,500	1,500		
RANTS/AIDS	3,125,506	4,694,886	5,349,242	4,694,886	0	4,694,886	4,694,886	0	4,694,886	4,694,886	4,694,886		
ATA PROCESSING SERVICES	5,133	26,559	0	26,559	1,500	28,059	26,559	1,500	28,059	26,559	26,559		
TOTAL	4,063,604	6,139,533	6,689,993	6,068,533	171,582	6,240,115	6,068,533	191,281	6,259,814	6,128,539	6,129,685		
PROPOSED FUNDING SOURCES			*****										
UND BALANCES			*****										
ENERAL REVENUES	312,816	363,716	*****	367,260	23,538	390,798	367,260	25,321	392,581	367,260	367,260		
SPECIAL REVENUES		108	*****	107		107	107		107	107	107		
FEDERAL FUNDS	3,746,286	5,758,980	*****	5,692,382	141,889	5,834,271	5,692,382	159,779	5,852,161	5,745,590	5,746,718		
STATE CENTRAL SERVICES FUND			*****										
MERIT ADJUSTMENT FUND		7,841	*****										
CASH FUNDS			*****										
OTHER	4,502	8,888	*****	8,784	114	8,898	8,784	114	8,924	9,541	9,559		
TOTAL FUNDING	4,063,604	6,139,533	*****	6,068,533	165,541	6,234,074	6,068,533	185,240	6,253,773	6,122,498	6,123,644		
CESS APPRO/ (FUNDING)			*****		6,041	6,041		6,041	6,041	6,041	6,041		
TOTAL	4,063,604	6,139,533	*****	6,068,533	171,582	6,240,115	6,068,533	191,281	6,259,814	6,128,539	6,129,685		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 FUND 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 877 ADMINISTRATION - OFFICE OF VOLUNTEERISM
 FUND PHP DHS-(710)ADMIN PAYING

NOTE: Items which are budgeted greater than authorized have been approved by the transfer authority in Arkansas Code 25-10-112, or the Miscellaneous Federal Grant authority.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19																																	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS					RECOMMENDATIONS																																							
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97			EXECUTIVE		LEGISLATIVE																																					
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																																		
002		PHP	710 877 750 01 ADMINISTRATION	P10		0		763				780																																							
<p>This request supports the reclassification of (1) ADOV Assistant Director from a grade 22 to Grade 24. The job duties of the DOV Assistant Director are comparable to the DHS Assistant Directors within the Department of Human Services which are grade 24. This request also supports the reclassification of 7 positions in DOV. These reclassifications are necessary to align job titles with job functions due to additional responsibilities.</p> <table border="0"> <tr> <td></td> <td></td> <td></td> <td><u>1996</u></td> <td><u>1997</u></td> <td></td> <td><u>00</u></td> <td><u>03</u></td> </tr> <tr> <td>GR</td> <td></td> <td></td> <td>385</td> <td>393</td> <td>1995-96</td> <td>637</td> <td>133</td> </tr> <tr> <td>FED</td> <td></td> <td></td> <td>385</td> <td>393</td> <td>1996-97</td> <td>652</td> <td>134</td> </tr> </table>																						<u>1996</u>	<u>1997</u>		<u>00</u>	<u>03</u>	GR			385	393	1995-96	637	133	FED			385	393	1996-97	652	134									
			<u>1996</u>	<u>1997</u>		<u>00</u>	<u>03</u>																																												
GR			385	393	1995-96	637	133																																												
FED			385	393	1996-97	652	134																																												
002		PHP	710 877 750 02 SALARIED PROGRAM STAFF	P10		0		7				6																																							
<p>This request also supports the reclassification of three (3) more positions in DOV. These reclassifications are necessary to align job titles with job functions due to additional responsibilities.</p> <table border="0"> <tr> <td></td> <td></td> <td></td> <td><u>1996</u></td> <td><u>1997</u></td> <td></td> <td><u>00</u></td> <td><u>03</u></td> </tr> <tr> <td>GR</td> <td></td> <td></td> <td>3</td> <td>3</td> <td>1995-96</td> <td>6</td> <td>1</td> </tr> <tr> <td>FED</td> <td></td> <td></td> <td>4</td> <td>3</td> <td>1996-97</td> <td>6</td> <td>0</td> </tr> </table>																						<u>1996</u>	<u>1997</u>		<u>00</u>	<u>03</u>	GR			3	3	1995-96	6	1	FED			4	3	1996-97	6	0									
			<u>1996</u>	<u>1997</u>		<u>00</u>	<u>03</u>																																												
GR			3	3	1995-96	6	1																																												
FED			4	3	1996-97	6	0																																												
003		PHP	710 877 750 01 ADMINISTRATION	P01		0		29,066				29,901		1,500	1,500																																				
<p>This priority is to cover anticipated increases in maintenance and obligated operating costs for SFY 96/97. The Capital outlay request (11) is to replace broken computer hardware. The data processing request (44) is to cover obligated data process costs.</p> <table border="0"> <tr> <td></td> <td></td> <td></td> <td><u>1996</u></td> <td><u>1997</u></td> <td></td> <td><u>02</u></td> <td><u>09</u></td> <td><u>10</u></td> <td><u>11</u></td> <td><u>44</u></td> </tr> <tr> <td>GR</td> <td></td> <td></td> <td>14,533</td> <td>14,950</td> <td>1996</td> <td>20,870</td> <td>4,296</td> <td>900</td> <td>1,500</td> <td>1,500</td> </tr> <tr> <td>FED</td> <td></td> <td></td> <td>14,533</td> <td>14,951</td> <td>1997</td> <td>21,705</td> <td>4,296</td> <td>900</td> <td>1,500</td> <td>1,500</td> </tr> </table>																						<u>1996</u>	<u>1997</u>		<u>02</u>	<u>09</u>	<u>10</u>	<u>11</u>	<u>44</u>	GR			14,533	14,950	1996	20,870	4,296	900	1,500	1,500	FED			14,533	14,951	1997	21,705	4,296	900	1,500	1,500
			<u>1996</u>	<u>1997</u>		<u>02</u>	<u>09</u>	<u>10</u>	<u>11</u>	<u>44</u>																																									
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DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 877 ADMINISTRATION - OFFICE OF VOLUNTEERISM
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----																								
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----																				
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	1995-96	1996-97	1995-96	1996-97																					
					93-94	94-95																											
004		PHP	710 877 750 01 ADMINISTRATION	P02		0	0	8,050	0	8,700	0																						
<p>This priority will continue to fund DHS Volunteer Clearinghouse with approximately 30 volunteers in DHS offices, the Youth Summer Program, Internships with unversities and colleges. In addition, the Arkansas mentoring program associated with project success will train and support volunteer managers in mentoring children and adults in low income area of state.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td></td> <td style="text-align: center;"><u>1996</u></td> <td style="text-align: center;"><u>1997</u></td> </tr> <tr> <td></td> <td style="text-align: center;">GR</td> <td style="text-align: center;">4,025</td> <td style="text-align: center;">4,350 (Char 02)</td> </tr> <tr> <td></td> <td style="text-align: center;">FED</td> <td style="text-align: center;">4,025</td> <td style="text-align: center;">4,350</td> </tr> </table>																				<u>1996</u>	<u>1997</u>		GR	4,025	4,350 (Char 02)		FED	4,025	4,350				
		<u>1996</u>	<u>1997</u>																														
	GR	4,025	4,350 (Char 02)																														
	FED	4,025	4,350																														
005		PHP	710 877 750 01 ADMINISTRATION	P03		0	0	6,041	0	6,041	0	6,041	6,041																				
<p>This priority is to request appropriation to pay overtime as required by the Fair Labor Standards Act to eligible employees in the Division of Volunteerism. Amount of appropriation requested is \$8,041.00.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td></td> <td style="text-align: center;"><u>1995-96</u></td> <td style="text-align: center;"><u>1996-97</u></td> </tr> <tr> <td></td> <td style="text-align: center;">GR</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td></td> <td style="text-align: center;">FED</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td></td> <td style="text-align: center;">Unfunded Approp</td> <td style="text-align: center;">8,041</td> <td style="text-align: center;">8,041</td> </tr> </table>																				<u>1995-96</u>	<u>1996-97</u>		GR	0	0		FED	0	0		Unfunded Approp	8,041	8,041
		<u>1995-96</u>	<u>1996-97</u>																														
	GR	0	0																														
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RANK BY APPROPRIATION

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