

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS) 3825 Ridgewood Road, Jackson, MS 39211 William David Mallery
AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	920,808	920,414	858,972		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	920,808	920,414	858,972	(61,442)	(6.67%)
2. Travel					
a. Travel & Subsistence (In-State)	61,486	54,643	51,067	(3,576)	(6.54%)
b. Travel & Subsistence (Out-of-State)	52,227	52,227	46,814	(5,413)	(10.36%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	113,713	106,870	97,881	(8,989)	(8.41%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	30,281	25,380	25,380		
c. Public Information	4,034	4,034	4,034		
d. Rents	48,925	48,794	48,794		
e. Repairs & Service	3,193	3,193	3,193		
f. Fees, Professional & Other Services	307,830	71,493	71,493		
g. Other Contractual Services	39,578	36,855	40,511	3,656	9.91%
h. Data Processing					
i. Other	131,344	131,344	131,344		
Total Contractual Services	565,185	321,093	324,749	3,656	1.13%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	36,243	36,243	35,713	(530)	(1.46%)
c. Equipment, Repair Parts, Supplies & Accessories	4,142	4,120	3,807	(313)	(7.59%)
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	108,536	107,872	105,740	(2,132)	(1.97%)
Total Commodities	148,921	148,235	145,260	(2,975)	(2.00%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	7,211	7,211	9,109	1,898	26.32%
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	7,211	7,211	9,109	1,898	26.32%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	7,428,612	6,162,285	6,080,975	(81,310)	(1.31%)
TOTAL EXPENDITURES	9,184,450	7,666,108	7,516,946	(149,162)	(1.94%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	363,913	360,000	516,213	156,213	43.39%
State Support Special Funds		140,000		(140,000)	(100.00%)
Federal Funds — Other Special Funds (Specify)	8,646,901	6,992,472	6,827,097	(165,375)	(2.36%)
AMERICORPS ADMINISTRATION	100,246	100,246	100,246		
VOLUNTEER EMER MANAGEMENT	15,725	15,725	27,553	11,828	75.21%
GOVERNOR'S INITIATIVE FOR VOL.	8,709	8,709	8,709		
BP OIL SPILL	48,956	48,956	37,128	(11,828)	(24.16%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	9,184,450	7,666,108	7,516,946	(149,162)	(1.94%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	7	7	7		
b.) Full T-L	8	8	7	(1)	(12.50%)
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: MCVS Board
Official of Board or Commission
Budget Officer: Danny Blue / Dblue@ihl.state.ms.us
Phone Number: 601-432-6779

Submitted by: Chip Reno
Name
Title: MCVS Board Chair
Date: July 29, 2011

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	317,174	34.44%		317,174	34.45%		455,842	53.06%	
2. Budget Contingency Fund				138,670	15.06%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	582,323	63.24%		445,027	48.35%		383,587	44.65%	
9. AMERICORPS ADMINISTRATION	19,543	2.12%		19,543	2.12%		19,543	2.27%	
10. VOLUNTEER EMER MANAGEMENT									
11. GOVERNOR'S INITIATIVE FOR VOL.									
12. BP OIL SPILL	1,768	0.19%							
Total Salaries	920,808		10.02%	920,414		12.00%	858,972		11.42%
1. General State Support Special (Specify)	9,699	8.52%		9,699	9.07%		9,699	9.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	66,561	58.53%		57,950	54.22%		48,961	50.02%	
9. AMERICORPS ADMINISTRATION	13,799	12.13%		13,799	12.91%		13,799	14.09%	
10. VOLUNTEER EMER MANAGEMENT	2,120	1.86%		2,120	1.98%		2,120	2.16%	
11. GOVERNOR'S INITIATIVE FOR VOL.	758	0.66%		758	0.70%		758	0.77%	
12. BP OIL SPILL	20,776	18.27%		22,544	21.09%		22,544	23.03%	
Total Travel	113,713		1.23%	106,870		1.39%	97,881		1.30%
1. General State Support Special (Specify)	29,512	5.22%		25,599	7.97%		40,144	12.36%	
2. Budget Contingency Fund				1,330	0.41%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	450,578	79.72%		209,069	65.11%		199,510	61.43%	
9. AMERICORPS ADMINISTRATION	43,879	7.76%		43,879	13.66%		43,879	13.51%	
10. VOLUNTEER EMER MANAGEMENT	13,211	2.33%		13,211	4.11%		13,211	4.06%	
11. GOVERNOR'S INITIATIVE FOR VOL.	1,957	0.34%		1,957	0.60%		1,957	0.60%	
12. BP OIL SPILL	26,048	4.60%		26,048	8.11%		26,048	8.02%	
Total Contractual	565,185		6.15%	321,093		4.18%	324,749		4.32%
1. General State Support Special (Specify)	7,528	5.05%		7,528	5.07%		7,528	5.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	111,616	74.94%		110,930	74.83%		107,955	74.31%	
9. AMERICORPS ADMINISTRATION	23,025	15.46%		23,025	15.53%		23,025	15.85%	
10. VOLUNTEER EMER MANAGEMENT	394	0.26%		394	0.26%		394	0.27%	
11. GOVERNOR'S INITIATIVE FOR VOL.	5,994	4.02%		5,994	4.04%		5,994	4.12%	
12. BP OIL SPILL	364	0.24%		364	0.24%		364	0.25%	
Total Commodities	148,921		1.62%	148,235		1.93%	145,260		1.93%

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. AMERICORPS ADMINISTRATION									
10. VOLUNTEER EMER MANAGEMENT									
11. GOVERNOR'S INITIATIVE FOR VOL.									
12. BP OIL SPILL									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____							3,000	32.93%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	7,211	100.00%		7,211	100.00%		6,109	67.06%	
9. AMERICORPS ADMINISTRATION									
10. VOLUNTEER EMER MANAGEMENT									
11. GOVERNOR'S INITIATIVE FOR VOL.									
12. BP OIL SPILL									
Total Equipment	7,211		0.07%	7,211		0.09%	9,109		0.12%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. AMERICORPS ADMINISTRATION									
10. VOLUNTEER EMER MANAGEMENT									
11. GOVERNOR'S INITIATIVE FOR VOL.									
12. BP OIL SPILL									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. AMERICORPS ADMINISTRATION									
10. VOLUNTEER EMER MANAGEMENT									
11. GOVERNOR'S INITIATIVE FOR VOL.									
12. BP OIL SPILL									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	7,428,612	100.00%		6,162,285	100.00%		6,080,975	100.00%	
9. AMERICORPS ADMINISTRATION									
10. VOLUNTEER EMER MANAGEMENT									
11. GOVERNOR'S INITIATIVE FOR VOL.									
12. BP OIL SPILL									
Total Subsidies, Loans & Grants	7,428,612		80.88%	6,162,285		80.38%	6,080,975		80.89%
1. General _____ State Support Special (Specify) _____	363,913	3.96%		360,000	4.69%		516,213	6.86%	
2. Budget Contingency Fund				140,000	1.82%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	8,646,901	94.14%		6,992,472	91.21%		6,827,097	90.82%	
9. AMERICORPS ADMINISTRATION	100,246	1.09%		100,246	1.30%		100,246	1.33%	
10. VOLUNTEER EMER MANAGEMENT	15,725	0.17%		15,725	0.20%		15,725	0.20%	
11. GOVERNOR'S INITIATIVE FOR VOL.	8,709	0.09%		8,709	0.11%		8,709	0.11%	
12. BP OIL SPILL	48,956	0.53%		48,956	0.63%		48,956	0.65%	
TOTAL	9,184,450		100.00%	7,666,108		100.00%	7,516,946		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund		140,000	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL			140,000	

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered					
CNCS ADMIN (35182)	Corporation for Natl. & Comm. Service	100.00	100.00	309,308	243,699	243,699
CNCS AMERICORPS FORMULA	Corporation for Natl. & Comm. Service	24.00	24.00	1,558,043	1,558,043	1,558,043
Long Term Recovery-FEMA/MDA	MDA			1,581,617		
CNCS DISABILITY FUNDS (35212)	Corporation for Natl. & Comm. Service			254,153	254,153	254,153
CNCS AMERICORPS COMPETITIVE	Corporation for Natl. & Comm. Service	24.00	24.00	4,468,879	4,468,879	4,468,879
VISTA (3530)	Corporation for Natl. & Comm. Service			56,773	49,570	49,570
CNS PDAT 08/11PTHMS001	Corporation for Natl. & Comm. Service			142,215	142,215	142,215
FEMA Case Management (3538)	Federal Emergency Management. Agency					
ARRA AmeriCorps Competitive (35113)	Corporation for Natl. & Comm. Service					
LEARN & SERVE AMERICA School	Corporation for Natl. & Comm. Service	100.00	100.00	165,375	165,375	
VOLUNTEER GENERATION (3551)	Corporation for Natl. & Comm. Service	20.00	30.00	110,538	110,538	110,538
Section A TOTAL				8,646,901	6,992,472	6,827,097

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
AMERICORPS ADMINISTRATION	FEES/1% GRANT COSTS	100,246	100,246	100,246
VOLUNTEER EMER MANAGEMENT	HOST	15,725	15,725	27,553
GOVERNOR'S INITIATIVE FOR VOL.	DONATIONS/RECOGNITION EVENT	8,709	8,709	8,709
BP OIL SPILL (3544)	BP Corporation	48,956	48,956	37,128
Section B TOTAL		173,636	173,636	173,636

Section S + A + B TOTAL		8,820,537	7,306,108	7,000,733
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
PUBLIC/PRIVATE DONATIONS	3487				
Specialty Car Tag Collections		Purchase of specialty tags			
Income TAX Check Off Volunteer	3262	State income tax collections			
Trinity Capitol Investments		Trinity Capitol Investments			

SPECIAL FUNDS DETAIL

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

FEDERAL FUNDS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

NARRATIVE OF FEDERAL FUNDS AWARDED TO MCVS

MCVS ADMINISTRATIVE FUNDS (100% cash/in-kind match requirement - State General Funds). MCVS is awarded administrative funds annually by the Corporation for National & Community Service (CNCS) for the operation and management of national service programs in Mississippi. MCVS is required to match 100% (pursuant to the 1993 National & Community Service Trust Act) from state monies for the administrative functioning of the agency. Federal funds allocated to Mississippi for January 1 - December 31, 2011 total \$250,000.

PROGRAM DEVELOPMENT ASSISTANCE & TRAINING (PDAT) FUNDS (no match)

MCVS is awarded annually by the Corporation for National & Community Service funds designated for technical assistance, training events, conferences, and other educational activities. These funds are specifically targeted for Learn and Serve, AmeriCorps and Senior Corps programs. Training is offered on a wide variety of subjects-i.e., grant writing, stress management, financial management, volunteer recruitment and retention, etc. Annually the number of participants ranges from 500 to 1,200 or more. MCVS received \$129,600 in PDAT funds, plus carryover of \$16,730.

LEARN & SERVE AMERICA (School-Based) FUNDS (100% match)

Learn & Serve America School-Based funds are being applied for through the Corporation for National & Community Service. This commitment was made to prevent jeopardizing the Learn & Serve School-based program in the State of Mississippi. MCVS will utilize these monies to sub-grant to local education agencies in support of service learning projects. Funds are dispersed to programs based on a Request For Proposals selection process performed by independent reviewers. MCVS anticipates being awarded funding in the amount of \$248,537 for local projects. The match requirement for these funds is 100% and will be derived from state general funds and support from the local education agencies. This program will be discontinued for FY2013.

VOLUNTEER GENERATION (20% match)

Volunteer Generation funds are being applied for through the Corporation for National & Community Service. This commitment will support the development of a comprehensive network of volunteer centers throughout the State of Mississippi. MCVS will utilize these monies to support local volunteer centers, connecting resources and information. Funds will be dispersed to programs based on a Request For Proposals selection process performed by independent reviewers. MCVS anticipates being awarded funding in the amount of \$270,000 for local centers. The match requirement for these funds is 20% and will be derived from state general funds and support from the local volunteer center agencies.

AMERICORPS COMPETITIVE & FORMULA FUNDS (24% match requirement)

CNCS allocates funds to MCVS annually for sub-granting projects throughout the state. MCVS is awarded funds on a population-based formula and through competitive application to CNCS. Funds are dispersed to programs based on a Request For Proposal selection process performed by independent reviewers. For FY 2011, \$7,399,113 (\$2,269,414 in formula funds and \$5,129,699) in competitive funds), was made available to MCVS, 99% of which is sub-granted to nonprofit organizations and governmental agencies to address unmet community needs in the areas of education, human needs, public safety/homeland security, and the environment.

DISABILITY FUNDS (no match)

MCVS is an equal opportunity agency with a vested interest in furthering the ADA provisions as they relate to national service (PL 103-82) and volunteerism in general. With the availability of federal CNCS funds totaling \$88,628 (including \$204,390 supplemental funds), MCVS is able to provide a continuum of services and technical assistance (reasonable accommodation) for individuals with disabilities and their host programs. MCVS is charged with providing individuals with disabilities in local communities the skills, resources, and knowledge necessary to assure the successful integration and retention of AmeriCorps members with disabilities.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

During FY2011, MCVS received \$55,000 from CNCS for its Volunteer In Service to America (VISTA) project whose focus is Disaster Preparedness and Response. There is a cost share provided by participating host sites.

Finally in FY2011, MCVS continued with piloting the Mississippi Case Management Consortium which assisted Hurricane Katrina victims. Case management services were provided to establishing permanent housing and job restoration for those impacted by the 2005 natural disaster. Funds totaling \$1,581,342 were expended to assist in this effort.

STATE SUPPORT SPECIAL FUNDS

In July 2011, MCVS received \$140,000.00 in funding from the Governor's Discretionary Fund. At this time, it has not yet been determined, the mechanics of how the funding will flow to MCVS. Neither has the designation been determined.

OTHER SPECIAL FUNDS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE
NARRATIVE OF OTHER SPECIAL FUNDS TO MCVS

AMERICORPS ADMINISTRATION 1%

MCVS earns 1% of the total funds expended by its AmeriCorps subrecipients. These funds are utilized for training, monitoring and oversight provided to the program.

VOLUNTEER EMERGENCY MANAGEMENT

MCVS received mission assignments from MEMA in support of MEMA and local communities during times of disaster.

GOVERNOR'S INITIATIVE FOR VOLUNTEER EXCELLENCE (GIVE)

MCVS receives donations from private business and other donors which it uses to plan and develop the annual GIVE award recognition ceremony.

BP OIL SPILL

MCVS received BP funds for volunteer management and coordination activities provided following the Deepwater Horizon Oil incident.

TREASURY FUND/BANK

TREASURY FUND/BANK ACCOUNTS

MCVS, in the past thirteen years, has generated funds through registration fees, donations, sponsorship of events, and private business support. MCVS hosts three annual training events which generate funds from registration and exhibitor fees. MCVS is also charged with hosting the annual Governor's Initiative for Volunteer Excellence (GIVE) Awards honoring exemplary state volunteers. This event attracts private businesses to donate and sponsor activities.

I. The funds generated from these events are accounted for and recorded in two separate fund accounts (1% Collections #3487, GIVE # 3478, and Donations/Contributions #3540). For FY2010, MCVS is expected to have a balance of \$99,291 in the two accounts. Since IHL is the fiscal agent for MCVS, the funds are maintained in the

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

following account(s):

TRUSTMARK BANK -IHL CLEARING ACCOUNT # 1000402412

II. MCVS, with the passage of House Bill No.1549 in the 1997 Legislative session, established a "Mississippi Commission for Volunteer Service Income Tax Check-Off Fund." The fund consists of monies obtained from contributions made pursuant to Section 1 of HB #1549. Unexpended amounts remaining in the fund at the end of the fiscal year shall NOT lapse into the State General Fund, and any interest earned on amounts in the fund shall be deposited into the credit of the following fund: DEPARTMENT OF FINANCE AND ADMINISTRATION/STATE TREASURER ACCOUNT #3262 Special Funds (Agency #251). Current balance is \$59,601.24. This fund is intended to promote charitable giving/donations to help local communities implement service activities to address unmet needs and implement the State Volunteer Income Tax Check-Off funds as stated and approved by HB #1549 of the 1997 Legislative session.

III. MCVS established a Mississippi "Volunteer Y'all" specialty car tag fund." The fund consists of monies obtained from the purchase of the specialty car tags. Unexpended amounts remaining in the fund at the end of the fiscal year shall NOT lapse into the State General Fund, and any interest earned on amounts in the fund shall be deposited into the credit of the following fund: DEPARTMENT OF FINANCE AND ADMINISTRATION/STATE TREASURER ACCOUNT #3277 Special Funds (Agency #277). Current balance is \$14,280.00.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. _____ of _____ Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	317,174		582,323	21,311	920,808
Travel	9,699		66,561	37,453	113,713
Contractual Services	29,512		450,578	85,095	565,185
Commodities	7,528		111,616	29,777	148,921
Other Than Equipment					
Equipment			7,211		7,211
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			7,428,612		7,428,612
Total	363,913		8,646,901	173,636	9,184,450
No. of Positions (FTE)	5.73		9.07	0.20	15.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	317,174	138,670	445,027	19,543	920,414
Travel	9,699		57,950	39,221	106,870
Contractual Services	25,599	1,330	209,069	85,095	321,093
Commodities	7,528		110,930	29,777	148,235
Other Than Equipment					
Equipment			7,211		7,211
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			6,162,285		6,162,285
Total	360,000	140,000	6,992,472	173,636	7,666,108
No. of Positions (FTE)	4.29	2.80	7.66	0.25	15.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	138,668	(138,670)	(61,440)		(61,442)
Travel			(8,989)		(8,989)
Contractual Services	14,545	(1,330)	(9,559)		3,656
Commodities			(2,975)		(2,975)
Other Than Equipment					
Equipment	3,000		(1,102)		1,898
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(81,310)		(81,310)
Total	156,213	(140,000)	(165,375)		(149,162)
No. of Positions (FTE)			(1.00)		(1.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
AGENCY _____

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	455,842		383,587	19,543	858,972
Travel	9,699		48,961	39,221	97,881
Contractual Services	40,144		199,510	85,095	324,749
Commodities	7,528		107,955	29,777	145,260
Other Than Equipment					
Equipment	3,000		6,109		9,109
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			6,080,975		6,080,975
Total	516,213		6,827,097	173,636	7,516,946
No. of Positions (FTE)	4.29	2.80	6.66	0.25	14.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	VOLUNTEER SERVICE	516,213		6,827,097	173,636	7,516,946
	SUMMARY OF ALL PROGRAMS	516,213		6,827,097	173,636	7,516,946

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. 1 of 1 Programs

AGENCY

VOLUNTEER SERVICE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	317,174		582,323	21,311	920,808
Travel	9,699		66,561	37,453	113,713
Contractual Services	29,512		450,578	85,095	565,185
Commodities	7,528		111,616	29,777	148,921
Other Than Equipment					
Equipment			7,211		7,211
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			7,428,612		7,428,612
Total	363,913		8,646,901	173,636	9,184,450
No. of Positions (FTE)	5.73		9.07	0.20	15.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	317,174	138,670	445,027	19,543	920,414
Travel	9,699		57,950	39,221	106,870
Contractual Services	25,599	1,330	209,069	85,095	321,093
Commodities	7,528		110,930	29,777	148,235
Other Than Equipment					
Equipment			7,211		7,211
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			6,162,285		6,162,285
Total	360,000	140,000	6,992,472	173,636	7,666,108
No. of Positions (FTE)	4.29	2.80	7.66	0.25	15.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	138,668	(138,670)	(61,440)		(61,442)
Travel			(8,989)		(8,989)
Contractual Services	14,545	(1,330)	(9,559)		3,656
Commodities			(2,975)		(2,975)
Other Than Equipment					
Equipment	3,000		(1,102)		1,898
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(81,310)		(81,310)
Total	156,213	(140,000)	(165,375)		(149,162)
No. of Positions (FTE)			(1.00)		(1.00)

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Program No. 1 of 1 Programs

AGENCY

VOLUNTEER SERVICE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	455,842		383,587	19,543	858,972
Travel	9,699		48,961	39,221	97,881
Contractual Services	40,144		199,510	85,095	324,749
Commodities	7,528		107,955	29,777	145,260
Other Than Equipment					
Equipment	3,000		6,109		9,109
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			6,080,975		6,080,975
Total	516,213		6,827,097	173,636	7,516,946
No. of Positions (FTE)	4.29	2.80	6.66	0.25	14.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

1 - VOLUNTEER SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Americorps Pgm Volunteer Mngt	Total Funding Change	FY 2013 Total Request		
SALARIES	920,414		(61,440)	(2)	(61,442)	858,972		
GENERAL	317,174			138,668	138,668	455,842		
ST.SUP.SPECIAL	138,670			(138,670)	(138,670)			
FEDERAL	445,027		(61,440)		(61,440)	383,587		
OTHER	19,543					19,543		
TRAVEL	106,870		(8,989)		(8,989)	97,881		
GENERAL	9,699					9,699		
ST.SUP.SPECIAL								
FEDERAL	57,950		(8,989)		(8,989)	48,961		
OTHER	39,221					39,221		
CONTRACTUAL	321,093		(9,559)	13,215	3,656	324,749		
GENERAL	25,599			14,545	14,545	40,144		
ST.SUP.SPECIAL	1,330			(1,330)	(1,330)			
FEDERAL	209,069		(9,559)		(9,559)	199,510		
OTHER	85,095					85,095		
COMMODITIES	148,235		(2,975)		(2,975)	145,260		
GENERAL	7,528					7,528		
ST.SUP.SPECIAL								
FEDERAL	110,930		(2,975)		(2,975)	107,955		
OTHER	29,777					29,777		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,211		(1,102)	3,000	1,898	9,109		
GENERAL				3,000	3,000	3,000		
ST.SUP.SPECIAL								
FEDERAL	7,211		(1,102)		(1,102)	6,109		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	6,162,285		(81,310)		(81,310)	6,080,975		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	6,162,285		(81,310)		(81,310)	6,080,975		
OTHER								
TOTAL	7,666,108		(165,375)	16,213	(149,162)	7,516,946		

FUNDING:

GENERAL FUNDS	360,000			156,213	156,213	516,213		
ST.SUP.SPCL.FUNDS	140,000			(140,000)	(140,000)			
FEDERAL FUNDS	6,992,472		(165,375)		(165,375)	6,827,097		
OTHER SP.FUNDS	173,636					173,636		
TOTAL	7,666,108		(165,375)	16,213	(149,162)	7,516,946		

POSITIONS:

GENERAL FTE	4.29					4.29		
ST.SUP.SPCL.FTE	2.80					2.80		
FEDERAL FTE	7.66		(1.00)		(1.00)	6.66		
OTHER SP FTE	0.25					0.25		
TOTAL FTE	15.00		(1.00)		(1.00)	14.00		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

In January 1994, the Mississippi Commission for National and Community Service was created by Executive Order to promote community service and volunteerism as a way to meet local needs more effectively. Through the enactment of Senate Bill 2447 in the 1996 legislative session, the Commission officially became the state office of volunteerism, to be known as the Mississippi Commission for Volunteer Service.

II. Program Objective:

The mission of the Mississippi Commission for Volunteer Service (MCVS) is to engage and support Mississippians of all ages and backgrounds in service to their communities. MCVS is the official grant-making and service agency to volunteer and community service organizations in Mississippi. It administers federal funds under the National and Community Service Trust Act of 1993, which supports national and community service activities focusing on the four national/state priorities of education, health and human needs, public safety/homeland security, and environment, and under the Edward M. Kennedy Serve America Act of 2009, which reauthorized and strengthened national service laws.

To achieve this mission, MCVS promotes coalitions and collaborative efforts among public and private entities, including nonprofits, faith-based organizations, institutions of higher learning, and state and local agencies. Through the advancement of community service programs and resource sharing initiatives throughout the state, MCVS addresses state and local needs in education, public safety/homeland security, health, and the environment. Since Hurricane Katrina, MCVS has also played a large role in volunteer programming for the recovery of the Gulf Coast and in providing volunteer coordination support to local agencies and the State in times of disaster. Direct and demonstrable results are being achieved through fostering civic responsibility, strengthening the ties that bind us together as Mississippians, and providing educational opportunities for those who make a substantial commitment to service.

MCVS program priorities focus on the six major categories of Finance & Administration; Program Management & Development; Communication & Training; Resource Development; Volunteerism Development; and Disaster Preparedness, Response, and Recovery. These program categories are defined as follows:

Finance & Administration will include conducting sub-grantee fiscal monitoring and evaluations; preparing quarterly financial reports on program activities in a timely and accurate manner; maintaining appropriate financial management systems to disburse funds and track commission and program expenditures according to legal and grant requirements; processing and reviewing monthly program reimbursements; evaluating whether programs comply with legal, reporting, financial management and grant requirements and ensuring follow through on issues; reviewing audit reports on programs and ensuring that programs take appropriate and timely action; providing ongoing fiscal training and technical assistance to programs; ensuring grant compliance with federal, state, and local guidelines; and other grant administration duties.

Program Management & Development will include coordinating the grant review process to select high quality national service programs utilizing peer and staff grant reviewers; conducting sub-grantee programmatic monitoring and evaluation; assessing impact/outcome results of programs' goals and objectives; writing and disseminating progress reports of program activities; conducting program site visits and review of records at least annually; providing ongoing technical assistance to programs; ensuring grant compliance with federal, state, and local guidelines; acquiring and disseminating national, regional, and local "best practices," innovative service models, and/or information to Mississippi programs; and other program management activities.

Communication & Training activities include coordinating observances of national volunteer recognition days on a statewide level; strengthening volunteer service infrastructure and maximizing resources in the state by collaborating with other governmental, private, and nonprofit organizations; developing and distributing a monthly eNewsletter on service activities in the state; developing and implementing communication and marketing strategies; creating high-quality communication and marketing materials; assisting national service programs, volunteer centers, and other partners in identifying and accessing local and national training and technical assistance resources; establishing and maintaining a comprehensive updated website (www.mcvs.org) for resource sharing, information dissemination, data collection, and training opportunities; and coordinating conferences and other training and technical assistance events for national service programs and other volunteer groups.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

Resource Development activities include developing and implementing Board governance policies and plans; securing and sustaining corporate sponsors for MCVS programs such as the Governor's Initiative for Volunteer Excellence (GIVE) Awards, conferences, and other MCVS efforts; strengthening volunteer service infrastructure and maximizing resources in the state by collaborating with other governmental, private, and nonprofit organizations; building strong and lasting relationships through personal contacts with the traditional volunteer sector, the nonprofit sector, (local, state, and national) government, businesses, foundation communities, and the public; promoting the income tax check-off to benefit MCVS as provided by the Legislature in the 1997 session; marketing the "Volunteer Y'all" license plates which also benefit MCVS; and acting as a catalyst for positive community change, encouraging innovative ideas and programs that address community needs through service and volunteerism.

Volunteerism Development will include fostering the concept and benefits of community volunteerism, volunteer centers, and Cities of Service programs to nonprofit, business and government entities across the state, assisting interested entities in developing proposals for new volunteer centers, coordinating training and technical assistance for volunteer center staff and AmeriCorps VISTA members, assisting volunteer centers in meeting standards set by the Points of Light Foundation/HandsOn Network's Volunteer Center National Network, assisting volunteer centers with implementation of volunteer management systems, conducting site visits and program review to assure the development of high-performing volunteer centers, and encouraging volunteerism among Mississippians through general public outreach and special population-focused initiatives inclusive of seniors, veterans and military families, and disabled persons.

Disaster Preparedness, Response, and Recovery activity centers on the appropriate use of volunteers and donated goods in times of disaster in Mississippi, and the effective coordination of federal, state and local resources as available to ensure successful long-term recovery of Mississippians affected by disaster. Activities include ensuring that all volunteer agencies working in a disaster setting comply with all local, state and federal orders and regulations, working in a coordinated and collaborative effort with responding non-governmental organizations and local agencies in the response and recovery phases of an emergency event, and efficiently and equitably distributing donated goods and funds when necessary; ensuring that MCVS is internally prepared for a disaster that debilitates primary personnel, office space, equipment, data, and services; working in other states through the Emergency Management Assistance Compact should disaster assistance be requested; and ensuring national service resources and programs are compatible with any disaster deployment plans of the Mississippi Emergency Management Agency, the Federal Emergency Management Agency and the Corporation for National and Community Service.

III. Current program activities as supported by the funding in Columns 5-12 (FY09 Estimated & FY10 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

Administration, PDAT & Disability: MCVS is awarded federal dollars through the Corporation for National and Community Service (CNCS) for Commission Administration, Program Development, Assistance, and Training (PDAT), and Disability Inclusion. 2011 MCVS commission administration funds total \$250,000*, with a total 1 to 1 non-federal match requirement of \$250,000*; the commission administrative performance objective is to engage in outreach to organizations that may be interested in operating AmeriCorps programs, and convene and collaborate with volunteering and service entities within the state as outlined in the Mississippi state service plan, a partnership of MCVS, the Mississippi State Program Office of the Corporation for National and Community Service, the Mississippi Department of Education, Campus Compact, the Mississippi Center for Nonprofits and the AmeriCorps National Civilian Community Corps (NCCC) Southern Regional Campus. CNCS routinely selects a certain number of states each year to undergo an audit by its Office of the Inspector General. The audit includes not only examination of the State Commission systems, but those of its sub-grantees as well. MCVS was selected for an audit which began in late 2006 and concluded in May 2008, with MCVS receiving a clear management decision.

In 2011, PDAT funds awarded to MCVS in the amount of \$129,600*, are supporting activity of the Mississippi National Service Cross-Stream Council (comprised of Mississippi state service plan partners and national service stakeholders), a series of public information and listening sessions held around the state to increase access to national service resources, customized training experiences for AmeriCorps, VISTA, Volunteer Center and Senior Corps program staff, and educational conferences promoting personal and professional development for national service members.

Disability inclusion funds totaling \$204,390* have been requested for the 2011 program year. for the convening of a statewide Disability Inclusion Team, planning and implementation of the annual Connect One Disaster Summit

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

bringing together disability agencies, first responders and health care providers for preparedness planning and resource sharing, training for a variety of audiences in disability inclusion practices, and administration of mini-grants for organizations enhancing Make a Difference Day projects through disability inclusion.

AmeriCorps State & National: As a grant-making entity, MCVS administers federal dollars devoted to AmeriCorps, the domestic Peace Corps program, which provides full-time members working to "get things done" in local communities with a modest living stipend and an education award of \$5,450 upon completion of 1,700 hours of service. In the 2011-12 program year, there will be over 1,000 AmeriCorps members serving in communities all over the state (all 82 Mississippi counties were served by national service programs in 2010-11). A minimum of 695 of these AmeriCorps positions will be operated under direct MCVS administrative oversight. MCVS is awarded funds on a population-based formula and through competitive application to the CNCS. Funds are disbursed to programs based on a Request for Proposals selection process performed by independent reviewers. For the 2011-12 program year, MCVS AmeriCorps State funding total \$9,901,123* (\$2,589,566 in formula funds and \$7,311,557 in competitive funds), 99% of which is sub-granted to nonprofit organizations and governmental agencies to address unmet community needs. The remaining 1% is used to administer, monitor, and support these local programs.

AmeriCorps VISTA (Volunteers in Service to America): The Mississippi Disaster Preparedness and Response Project is the AmeriCorps VISTA project managed by MCVS, with a team of 45 VISTAs sited throughout the state serving at faith-based and community organizations (FBCOs), institutions of higher education, and local government agencies. Federal funding received by MCVS since 2005 for this project will end October 2011. VISTA is a federal anti-poverty program administered by the Corporation for National and Community Service (CNCS). VISTA provides full-time volunteers (VISTAs) to support projects at nonprofit, grassroots organizations and local government agencies that operate programs to help alleviate poverty in the United States. VISTAs strengthen and support these organizations by improving their infrastructure, expanding community partnerships, securing long-term resources, training program participants, and developing other activities that help build long-term sustainability for overcoming poverty. The project is coordinated by MCVS staff with the assistance of two VISTA Leaders. VISTAs placed with this project engage their communities and local leaders in preparing for and responding to disasters, and implement volunteer generation and management programs. From project inception to the end of the most recent program year in October 2010, the Mississippi Disaster Preparedness and Response Project has deployed 137 VISTAs across the state, who've left a tremendous impact by recruiting 14,657 volunteers serving 323,211 hours in their communities. MCVS AmeriCorps VISTAs have also leveraged over \$1.4 million through writing grants, fundraising, and securing in-kind donations. Considering only these economic contributions and the combined federal/local program investment of \$3.8 million over the same five year span, the project has garnered thus far a 217% return on investment for Mississippi communities. MCVS has applied for a new AmeriCorps VISTA project, Mississippi Volunteers, which, if approved by CNCS, will engage up to 35 full-time VISTA members annually to address enhanced educational outcomes and veterans support issues. Operating support dollars requested in the amount of \$35,000* for project management will cover salary and fringe benefits for one 0.75 FTE program manager.

Youth Programming: MCVS's Youth Engaged in Service (YES!) Program launched a redesigned comprehensive curriculum in 2009. YES! Is a year-long, intense civic engagement and service learning program for high school students. MCVS has made the YES! Curriculum available online at www.mcvs.org at no charge for other youth programs to utilize, adapting it to suit their needs. Additionally, at the request of the Mississippi Department of Education, in the 2010-11 program year MCVS began administration of population formula-based Learn & Serve K-12 federal funding designated for sub-granting to school districts to engage students in service activities linked to academic achievement and civic responsibility. For the upcoming federal fiscal year, funding has been eliminated for the Learn & Serve program. This program cut will reduce MCVS' federal support by over \$165,000, resulting in the loss of one grant-funded staff position and reduction in travel, commodities and equipment expenditures associated with the Learn & Serve program.

Volunteer Generation Program: In fall 2010, MCVS joined the first round of recipients nationally awarded a Volunteer Generation Fund grant, authorized by the Kennedy Serve America Act and administered by CNCS. The Mississippi Volunteer Generation program is designed to significantly increase the state's volunteer rate by strengthening and/or developing regional volunteer connector organizations (volunteer centers) who operate as local volunteer hubs for their communities. Investment in volunteer infrastructure generates a substantial return for the state; Volunteering in America 2010 (published by CNCS) reports an annual average of 469,000 volunteers serve 62.2 million hours in Mississippi, valued by Independent Sector as an economic contribution of \$1.3 billion. This impressive re-investment in Mississippi communities has been achieved with just 8 community-based volunteer centers functioning in varying degrees of efficiency as a connector organization, and there is much opportunity for further development of valuable

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

volunteer resources, as Mississippi ranks just 46th in the national volunteer rate index. Volunteer centers in less populated, poorer regions of the state have struggled to continue their original purpose of connecting volunteers; while volunteer centers in more heavily populated areas have in general continued to connect and manage volunteers while offering capacity-building training to local partners. The federal award to MCVS of \$270,000* requires a non-federal match commitment of \$99,018. The majority of funds (67%) are sub-granted to community-based volunteer centers, through a competitive request for proposals process, for increasing capacity to engage more volunteers. 33% of funds are used for direct support of volunteer center efforts through personalized monitoring, training, consulting, and statewide volunteerism promotion.

Disaster Preparedness, Response & Recovery: MCVS has been designated by the Mississippi Emergency Management Agency (MEMA) to be the responsible agency for the Emergency Support Function (ESF) 6 (Mass Care, Housing, and Human Services) Volunteers and Donations Management Annexes of the Comprehensive Emergency Management Plan (CEMP) for the State of Mississippi. In 2011, MEMA has added ESF 14 (Long Term Recovery) to the State CEMP, to coordinate on-going efforts to ensure that Mississippians affected by disaster are made whole, and has designated MCVS as the co-lead and coordinating agency for this function. Due to severe storms and tornadoes in the spring of 2011, and historic Mississippi River flooding, 40 of the state's 82 counties were federally declared eligible for individual assistance this year through the Federal Emergency Management Agency (FEMA). MCVS staff contacted local emergency management directors in the immediate aftermath of the severe storms to determine needs for volunteer assistance and donations management. Where necessary, MCVS staff trained local government officials, nonprofits and/or volunteers to open and operate Volunteer Response Centers and/or donations drop-points, and coordinated the reporting of local volunteer efforts to the state. Well over 8,000 volunteers have served disaster declared counties through six MCVS-supported Volunteer Response Centers in 2011. As the initial response efforts transitioned into long-term recovery, at least 14 of the 40 declared counties established Long-Term Recovery Committees to provide coordinated local, state and federal assistance to those affected by the dual disasters. In accordance with ESF 14, MCVS staff continue to participate in these local long-term recovery meetings, along with FEMA and MEMA staff, to ensure coordination among federal, state and local efforts, including public and private entities.

The Deepwater Horizon Oil Disaster presented a uniquely challenging set of circumstances for volunteer coordination, and the Mississippi Commission for Volunteer Service (MCVS) responded by providing systems, infrastructure, and personnel allowing for the organization and tracking of volunteers and their work. MCVS, in coordination with MEMA, was designated by BP and the United States Coast Guard (USCG) as the Coordinating Agency for volunteers. MCVS accepted the task of registering, coordinating, and mobilizing volunteers in response to the oil disaster, and partnered with the United Way of South Mississippi and Hands On Mississippi to operate three Volunteer Response Centers in the coastal counties. MCVS maintained daily staff representation at the Unified Command post in Mobile through summer and early fall of 2010, and coordinated regularly with the BP Volunteer Coordinator for MS. All volunteer activity was cleared through Unified Command and local emergency management agencies, and daily volunteer tracking reports were submitted for the ICP Mobile Situation Brief. Expenditures were tracked and reported to BP bimonthly. FY2011 BP-supported expenses for this work totaled \$48,956, including \$1,768 for salary, \$20,776 in staff travel, \$26,048 sub-granted to nonprofit partners, and \$364 for equipment.

AmeriCorps NCCC: The National Civilian Community Corps (NCCC) is a branch of AmeriCorps which is a residential program at five campuses across the country. Members travel to communities in an assigned eleven state region, performing services in a wide variety of areas including environmental projects, tutoring, housing, and disaster response. In the years post-Hurricane Katrina, NCCC members have maintained a constant presence along the Gulf Coast and have been invaluable to those communities. Since early in its history, the former MCVS Executive Director advocated strongly with Congress to create a campus in Mississippi, primarily because its proximity to the Gulf would allow members to be available for disaster response literally within hours. In the 2008 Labor-HHS Appropriation, Congress did include \$2.5 million in renovation/constructing funding for a campus to be located in Vicksburg. A total of 160 members resided at the AmeriCorps National Civilian Community Corps Southern Regional Campus during the inaugural 2009-10 program year; that number doubled in the next year. These teams have provided many valuable services with many nonprofit sponsors across the state and have become an integral part of Mississippi's emergency response resources, with teams of 10-13 members each responding to the April/May storms and tornadoes and to the historic Mississippi river flooding. MCVS supports the Vicksburg-based Southern Region AmeriCorps NCCC campus through inclusion on the Mississippi Cross-Stream Council, collaboration on training and events, and coordination to ensure efficient delivery of national service resources to the state.

* Federal grant figures reflect the full grant award for federal FY2012.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

IV. Additional program activities that will result from increased funding requested in Columns 13-20 (MBR-1-03) and specified Budget Decision Unit columns (MBR-1-03-A):

Combined requested General and State Support Special funding for MCVS is requested to increase by \$16,213. With reduction of federal funding for the Learn & Serve and AmeriCorps VISTA programs, the total agency budget will decrease by \$149,162 from FY2012 to FY2013.

In spite of budgetary reductions, MCVS continues to increase services provided in the disaster preparedness, response and recovery program area. The requested state funding will support salary, staff travel, and equipment for 1.25 FTE disaster staff, as well as time dedicated for oversight by the Executive Director and two agency Deputy Directors. These are currently filled MCVS staff positions supported by State Support Special funding in the present fiscal year. Prior to this year, MCVS relied almost exclusively on federal and private funding for the highly active period of disaster response activity from April 2010 to the present. As state-assigned emergency responsibilities increase, designated state funding is required to ensure continued excellence in effective volunteer coordination, donations management and long-term recovery initiatives.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Learn and Serve America federal program discontinued in FY2013.

(D) AmeriCorps Pgm Volunteer M:

MCVS is requesting only \$16,213 (516,213 less 500,000) over FY2012 (including \$140,000 Governor's Discretionary Funds). The additional funds will be used to support increased contractual costs and purchase of two desktop computer units.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

1 - VOLUNTEER SERVICE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 FINANCE & ADMINISTRATION: Issue number of sub-grant awards to Mississippi state agencies, universities, school systems, local government, community action agencies and non-profit organizations.	10.00	12.00	15.00
2 FINANCE & ADMINISTRATION: Maintain and provide Federal Financial Expenditure Reports-FFRs twice a year.	20.00	24.00	30.00
3 PROGRAM MANAGEMENT & DEVELOPMENT: Secure AmeriCorps member slots for Mississippi national service programs (AmeriCorps*State and VISTA).	735.00	680.00	700.00
4 PROGRAM MANAGEMENT & DEVELOPMENT: Secure national service opportunities in Mississippi counties.	82.00	70.00	70.00
5 PROGRAM MANAGEMENT & DEVELOPMENT: Conduct program site visits and records review to determine the quality of sub-grantee operations and systems.	9.00	16.00	16.00
6 COMMUNICATION & TRAINING: Coordinate skills development, management & leadership, fiscal management, and various other training -e.g., grant writing and management, fund raising, cultural diversity, etc. -for Mississippians to take advantage of and apply to their service activities.	12.00	18.00	19.00
7 COMMUNICATION & TRAINING: Coordinate statewide volunteer recognition events.	4.00	5.00	5.00
8 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for the annual nonprofits and volunteers conference and Governor's Initiative for Volunteer Excellence (GIVE) Awards.	23,460.00	17,800.00	21,400.00
9 VOLUNTEER CENTER DEVELOPMENT: Provide training, technical assistance, and support for number of community volunteer centers.	8.00	8.00	9.00
10 VOLUNTEER CENTER DEVELOPMENT: Through community volunteer centers, recruit and connect number of Mississippians with local needs for volunteers.	6,000.00	7,200.00	9,600.00
11 DISASTER PREPAREDNESS/RESPONSE/RECOVERY Provide Americorps*VISTA volunteers to serve in local volunteer centers, higher education institutions, and nonprofits to coordinate disaster preparedness, response, and recovery activities.	57.00	3.00	0.00
12 FINANCE & ADMINISTRATION: Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to subgrantees (provided proper documentation is submitted).	120.00	144.00	180.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE</u>		<u>1 - VOLUNTEER SERVICE</u>		
<u>AGENCY NAME</u>			<u>PROGRAM NAME</u>	
13	PROGRAM MANAGEMENT & DEVELOPMENT Disseminate information packets regarding disability inclusion practices to subgrantees, national service providers, and other interested individuals.	26.00	22.00	23.00
14	Promote and provide training opportunities for 30 volunteer agency staff for inclusion for disaster assistance if required, e.g., to set up and run Volunteer Reception Centers.	42.00	30.00	30.00
15	Develop 3 disaster teams of 5 to 8 each among AmeriCorps and AmeriCorps*VISTA members to be available should emergency assistance be required.	10.00	3.00	3.00
16	PROGRAM MANAGEMENT & DEVELOPMENT Conduct program site visits and records review to determine the quality of subgrantee operations and systems.	9.00	16.00	16.00
17	COMMUNICATION & TRAINING Publish monthly e-newsletter for nationwide distribution.	6.00	10.00	12.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 FINANCE & ADMINISTRATION: Compile and report quarterly Federal Financial Expenditure Reports (FFRs) within certain number of days of end of the reporting period.	20.00	15.00	15.00
2 PROGRAM MANAGEMENT & DEVELOPMENT: Provide continuous improvement feedback through site visit reports within certain number of working days after conducting review of records.	4.50	8.00	4.00
3 COMMUNICATION & TRAINING: Coordinate training and technical assistance for the specified number of Mississippians to apply to their service experiences.	972.00	1,000.00	1,000.00
4 COMMUNICATION & TRAINING: Engage specified number of people in statewide volunteer recognition events.	350.00	400.00	400.00
5 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for the annual nonprofits and volunteers conference and the Governors Initiative for Volunteer Excellence (GIVE) Awards.	23,460.00	17,800.00	21,400.00
6 FINANCE & ADMINISTRATION: Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to subgrantees in specified number of days after receipt, provided proper documentation is submitted.	15.00	15.00	15.00
7 VOLUNTEER CENTER DEVELOPMENT: Provide training and technical assistance events to specified number of volunteer centers.	8.00	8.00	9.00
8 VOLUNTEER CENTER DEVELOPMENT:	6,000.00	7,200.00	9,600.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE</u>	<u>1 - VOLUNTEER SERVICE</u>		
AGENCY NAME	PROGRAM NAME		
Through community volunteer centers, increase to the specified number the Mississippians volunteering in their communities.			
9 DISASTER PREPAREDNESS/RESPONSE/RECOVERY: Increase to the specified number the AmeriCorps*VISTA volunteers serving in local volunteer centers, higher education institutions, and nonprofits to coordinate disaster preparedness, response, and recovery activities.	57.00	3.00	0.00
10 PROGRAM MANAGEMENT & DEVELOPMENT: Assist subgrantees in recruiting individuals to fill designated percentage of slots.	83.00	75.00	75.00
11 PROGRAM MANAGEMENT & DEVELOPMENT: Increase dissemination of information packets on disability inclusion practices to subgrantees, national service providers, and other interested individuals by 5%.	21.00	22.00	23.00
12 Communication & Training Distribute monthly e-newsletters to specified number of addresses.	745.00	850.00	1,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 FINANCE & ADMINISTRATION: Compile and report semi annually Federal Financial Expenditure Reports (FFRs) within specified number of days.	20.00	15.00	15.00
2 COMMUNICATION & TRAINING: Coordinate training and technical assistance for the specified number of Mississippians to take advantage of and apply to their service activities.	972.00	1,000.00	1,000.00
3 COMMUNICATION & TRAINING: Engage specified number of people in statewide volunteer recognition events.	350.00	400.00	400.00
4 RESOURCE DEVELOPMENT: Secure corporate sponsorship (both monetary and in-kind) for the annual nonprofits and volunteer conference and Governor's Initiative for Volunteer Excellence (GIVE) Awards.	23,460.00	17,800.00	21,400.00
5 FINANCE & ADMINISTRATION: Maintain the number of grant awards to Mississippi state agencies, universities, local governments, and nonprofit organizations.	10.00	12.00	15.00
6 FINANCE & ADMINISTRATION: Evaluate monthly subgrantee reimbursement requests to ensure compliance with federal approved expenditures and provide reimbursements to subgrantees in specified number of days after receipt, provided proper documentation is submitted.	15.00	15.00	15.00
7 VOLUNTEER CENTER DEVELOPMENT:	8.00	8.00	9.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE</u>		<u>1 - VOLUNTEER SERVICE</u>		
AGENCY NAME			PROGRAM NAME	
	Increase number of volunteer centers that achieve Volunteer Center National Network affiliation and standards certification.			
8	VOLUNTEER CENTER DEVELOPMENT: Increase number of service hours performed by Mississippians through community volunteer centers.	148,274.00	98,245.00	100,000.00
9	DISASTER PREPAREDNESS/RESPONSE/RECOVERY: Through AmeriCorps*VISTA members, increase the disaster response capacity of organizations by assisting them in developing disaster response plans.	19.00	0.00	0.00
10	PROGRAM MANAGEMENT & DEVELOPMENT: By assisting subgrantees to increase the number of AmeriCorps slots filled, increase the dollar amount of National Education Trust scholarships earned.	2,178,648.00	2,600,000.00	2,600,000.00
11	PROGRAM MANAGEMENT & DEVELOPMENT: Through feedback provided as a result of program site visits, all subgrantees will be in compliance with AmeriCorps program rules and regulations.	100.00	100.00	100.00
12	PROGRAM MANAGEMENT & DEVELOPMENT: By providing information on disability inclusion practices, increase the percentage of AmeriCorps programs that have 1 or more members with disabilities.	41.00	42.00	43.00
13	Communication & Training Distribute specified number (total) of monthly e-newsletters.	4,462.00	6,000.00	7,500.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) VOLUNTEER SERVICE				
GENERAL	360,000	(10,800)	349,200	(3.00%)
ST.SUPPORT SPECIAL	140,000		140,000	
FEDERAL	6,992,472		6,992,472	
OTHER SPECIAL	173,636		173,636	
TOTAL	7,666,108	(10,800)	7,655,308	
Narrative Explanation: A 3% General Fund reduction of \$10,800 would be taken from the contractual major object category. This cut would impact services provided to the agency as well as the 1 to 1 match requirement for the MCVS' federal administrative funding.				
SUMMARY OF ALL PROGRAMS				
GENERAL	360,000	(10,800)	349,200	(3.00%)
ST.SUPPORT SPECIAL	140,000		140,000	
FEDERAL	6,992,472		6,992,472	
OTHER SPECIAL	173,636		173,636	
TOTAL	7,666,108	(10,800)	7,655,308	

MCVS COMMISSION BOARD MEMBERS

MISSISSIPPI COMMISSION FOR VOLUNTEER

Agency

A. Explain Rate and manner in which board members are reimbursed:

MCVS' 18 Board Members residing statewide are reimbursed for mileage @ .50 cent a mile and a daily meal reimbursement of \$31, and actual lodging costs if necessary. A total of 8 Board members are non-Jackson residents requiring these expenses.

B. Estimated number of meetings FY2012

Estimated number of meetings FY2012 - MCVS Board will meet monthly in FY 2012.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Abdul-Azeez, Roktabija</u>	<u>Jackson, MS</u>	<u>Governor Fordice</u>	<u>October 1995</u>	<u>Ex-Officio</u>
2.	<u>Barbour, Marsha</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>		<u>Honorary</u>
3.	<u>Arrington, Derek</u>	<u>Hattiesburg, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
4.	<u>Cappaert, Patty</u>	<u>Vicksburg, MS</u>	<u>Governor Barbour</u>	<u>October 2009</u>	<u>September 2012</u>
5.	<u>Withers, Quint</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>September 2010</u>	<u>September 2013</u>
6.	<u>Campbell, Billy</u>	<u>Meridian, MS</u>	<u>Governor Barbour</u>	<u>November 2004</u>	<u>Ex-Officio</u>
7.	<u>Carney, Jay</u>	<u>Columbia, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
8.	<u>Espy, Portia Ballard</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
9.	<u>Kellogg, Stuart</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
10.	<u>Reno, Chip</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
11.	<u>Schumaker, Deborah</u>	<u>Columbus, MS</u>	<u>Governor Barbour</u>	<u>October 2005</u>	<u>October 2011</u>
12.	<u>Buckley, Daphne</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2009</u>	<u>September 2012</u>
13.	<u>Boyles, Durr</u>	<u>Ridgeland, MS</u>	<u>Governor Barbour</u>	<u>October 2009</u>	<u>September 2012</u>
14.	<u>Skelton, Marcie</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2009</u>	<u>September 2012</u>
15.	<u>Robinson, Robin</u>	<u>Laurel, MS</u>	<u>Governor Barbour</u>	<u>October 2009</u>	<u>September 2012</u>
16.	<u>Richardson, William</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>October 2010</u>	<u>September 2013</u>
17.	<u>Fisher, Beth</u>	<u>Jackson, MS</u>	<u>Governor Barbour</u>	<u>September 2008</u>	<u>October 2011</u>
18.	<u>Green, Perry</u>	<u>West Point, MS</u>	<u>Governor Barbour</u>	<u>October 2008</u>	<u>September 2011</u>
19.	<u>Miller, Sara</u>	<u>Biloxi, MS</u>	<u>Governor Barbour</u>	<u>October 2008</u>	<u>September 2011</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

MCVS was created by Governor Fordice under Executive Order # 742) in 1994 as legislated by the National & Community Trust Act of 1993. Enactment of Senate Bill 2447 in 1996 codified MCVS as the official state agency with state appropriations.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
Professional Development Fees			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	2,823	1,844	1,844
6112X Telephone - Basic Line (61121-61122)	8,504	8,504	8,504
6113X Telephone - Long Distance 61131-61134)	311	311	311
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	872	857	857
Cellular Usage Time	13,869	9,962	9,962
CELLULAR LONG DISTANCE			
Electricity	3,549	3,549	3,549
Telephone installation and maintenance	203	203	203
Software	150	150	150
TOTAL (B)	30,281	25,380	25,380
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	4,034	4,034	4,034
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	4,034	4,034	4,034
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	39,744	39,613	39,613
61460 Other Equipment	8,257	8,257	8,257
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	924	924	924
TOTAL (D)	48,925	48,794	48,794
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	3,193	3,193	3,193
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (E)	3,193	3,193	3,193
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
6162X Accounting & Auditing (61621-61624)	19,779	19,779	19,779
6163X Legal (61630-61631)	4,258	4,258	4,258
61640 Medical Doctors			
61642 Nurses			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	283,793	47,456	47,456
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services			
6169X Contract Worker (61691-61699)			
TOTAL (F)	307,830	71,493	71,493
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	38,601	36,018	39,674
61730 Laundry, Dry Cleaning & Towel Service			
61710 Insurance & Fidelity Bonds			
Subscriptions	977	837	837
TOTAL (G)	39,578	36,855	40,511
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
TOTAL (H)			
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Other Contractual Services			
Consultant Expense Reimbursements	26,493	26,493	26,493
Mini grants	104,668	104,668	104,668
Bank finance and interest	183	183	183
TOTAL (I)	131,344	131,344	131,344
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	565,185	321,093	324,749
FUNDING SUMMARY:			
GENERAL FUNDS	29,512	25,599	40,144
STATE SUPPORT SPECIAL FUNDS		1,330	
FEDERAL FUNDS	450,578	209,069	199,510
OTHER SPECIAL FUNDS	85,095	85,095	85,095
TOTAL FUNDS	565,185	321,093	324,749

**SCHEDULE C
COMMODITIES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
MCVS HAS NO COST UNDER THIS LINE			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	19,644	19,644	19,499
62130 Office Supplies & Materials	14,562	14,562	14,177
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Duplication & reproduction			
Instructional materials	2,037	2,037	2,037
Software			
Total (B)	36,243	36,243	35,713
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	4,142	4,120	3,807
62251 Repair Vehicle			
62290 Other Equipment Repair Parts			
MCVS HAS NO COST UNDER THIS LINE			
Tire & Tubes			
Total (C)	4,142	4,120	3,807
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
Food for Business Meeting	65,986	65,411	65,279
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
Clothes & Dry Goods for Person	7,026	7,026	7,026
62560 Eating Utensils			
62590 Other Supplies & Materials	26,439	26,350	24,350
62595 Other Equipment (less than \$500)			
photographic supplies			
Software acquisitions	9,000	9,000	9,000
Cellular phone equipment	85	85	85
Total (E)	108,536	107,872	105,740

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	148,921	148,235	145,260
FUNDING SUMMARY:			
GENERAL FUNDS	7,528	7,528	7,528
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	111,616	110,930	107,955
OTHER SPECIAL FUNDS	29,777	29,777	29,777
TOTAL FUNDS	148,921	148,235	145,260

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
MCVS HAS NO COST UNDER THIS LINE			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
MCVS HAS NO COST UNDER THIS LINE							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Laptop Computer w/docking station	2	7,211	2	7,211	6	1,518	9,108
Desktop Color Monitor					1	1	1
Desktop Computer							
Laptop Computer							
Computer with docking station							
Replacement hardware							
Replacement office chairs & desks							
New Office Chairs & Desks							
New Blast Canon Fax							
New Digital Projector							
Color Bubblejet Printer							
Equipment Inventory Scanner							
Document Scanner							
Ink-Jet Printer							
TOTAL (C)		7,211		7,211			9,109
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
MCVS HAS NO COST UNDER THIS LINE							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Color TV							
Camcorder							
Camera with 500mm zoom							
Computer Scanner							
Digital Camera							
Locking Filing Cabinets							
Digital Projector							
Data Processing Equipment							
DVD Duplicator							
Storage Device							
Camcorder Attachment							
Cell phones Accessories							
TOTAL (F)							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		7,211		7,211			9,109
FUNDING SUMMARY:							
GENERAL FUNDS							3,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		7,211		7,211			6,109
OTHER SPECIAL FUNDS							
TOTAL FUNDS		7,211		7,211			9,109

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)	1						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	1						
63400 Other Vehicles							
TOTAL (A)	2						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phone							
Cellular Phone attachments							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Counties & Municipalities grant			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
University & College service Grants			
Special Project Grants	7,428,612	6,162,285	6,080,975
State Agencies - Service Grants			
TOTAL (B)	7,428,612	6,162,285	6,080,975
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Sub-Grants to Community Agencies & Nonprofit			
Promise Fellows			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	7,428,612	6,162,285	6,080,975
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	7,428,612	6,162,285	6,080,975
OTHER SPECIAL FUNDS			
TOTAL FUNDS	7,428,612	6,162,285	6,080,975

NARRATIVE
2013 BUDGET REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER

Name of Agency

MCVS serves three major functions for the State of Mississippi.

National Service Funding: AmeriCorps, Learn and Serve, Senior Corps. MCVS is the agency responsible (either thorough direct fund management or through indirect coordination) for the \$30M in Federal funds that Mississippi received this year through our parent federal agency, the Corporation for National and Community Service (CNCS.) These programs and services include AmeriCorps, Senior Corps, and Learn and Serve America. [**1-By comparison, the State of Alabama only received \$12M from those same funding sources this year.] On a per capita basis, this makes Mississippi number two in the nation for successfully securing CNCS dollars in support of communities in our state. Most assuredly, this is related to the confidence that CNCS has in MCVS to utilize these funds effectively. (Each year MCVS receives supplemental federal dollars from CNCS-these are generally funds that other states could not accept, often due to either lack of ability to provide required match or lack of staffing resources to manage the funds.) The confidence that CNCS has in MCVS is directly related to the importance that the Mississippi legislature gives to supporting MCVS through state funding. [**2-Critical to note is that the general fund level of approximately \$500,000 that MCVS receives from the State of Mississippi brings about a \$60 return for every dollar that Mississippi puts into MCVS.] [**3- These federal funds support a wide array of important community programs including Teach for America, Boys and Girls Clubs, Habitat for Humanity, Learn and Serve programs in MS schools, America Reads Mississippi, various university programs, and the new AmeriCorps*NCCC Vicksburg campus-one of only five in our nation.]

Disaster Preparedness and Response. MCVS has been increasingly called upon to direct and coordinate disaster preparedness and response activities through volunteerism and national service (AmeriCorps). For the last two years MCVS has been called on again and again to help communities devastated by either man-made or natural disasters to effectively manage the inflow of volunteers that come from every corner of our State to assist. Due to severe storms and tornadoes in the spring of 2011, and historic Mississippi River flooding, 40 of the state's 82 counties were federally declared eligible for individual assistance through the Federal Emergency Management Agency (FEMA). Over 8,000 volunteers thus far have been documented serving in the aftermath of these disasters through MCVS-supported local Volunteer Response Centers. In the last two years MCVS has operated, supported and coordinated 15 different Volunteer Response Centers to meet local community needs immediately following a disaster. The appropriate management and documentation of the volunteer response can result in direct reimbursement value for counties accessing federal public assistance funds through FEMA. MCVS is a critical element of Mississippi's Comprehensive Emergency Management Plan (CEMP) with an active seat at the Emergency Operations Center to coordinate both volunteers and the management of emergency donations. Additionally, in 2011 MEMA has updated the state CEMP with the new ESF 14: Long-Term Recovery, and designated MCVS as the co-lead and coordinating agency for this function.

State-wide Volunteer Coordination. MCVS is the state agency responsible for supporting and coordinating volunteerism throughout the entire state. Under the Serve America Act, Mississippi was the very first state to hire a state Volunteer Officer, and is among the very first states in the nation to receive notification of funding through the Volunteer Generation Fund (an appropriation made possible by both Presidential support and the support of Senator Cochran.) Through this program MCVS has leveraged 6,000 volunteers through 4 Community Volunteer Centers.

Mentioned in number 1 (above) was the funding for K-12 through the Learn and Serve Grant. While this program was defunded at the federal level, there remains approximately \$100,000 that MCVS can make available to support classroom/ curriculum-based civic engagement projects for Mississippi K-12 students. The grant requires a 1:1 state funding match.

A final critical element for our lawmakers to consider is that through all of the programs mentioned above, there is just under \$9M allocated directly for colleges and universities this year. These are funds received as education awards for people who participate in volunteering and service, and they can be used either to pay back student loans or for continuing education.

In the spring of 2010, the leadership team of MCVS, along with the 23 Commissioners from around the state, faced a dilemma. We had reached the elastic limit of stretching the \$516K that Mississippi appropriates to MCVS in terms of

NARRATIVE
2013 BUDGET REQUEST

MISSISSIPPI COMMISSION FOR VOLUNTEER

Name of Agency

match dollars and administration activities that had resulted in a one year increase from \$18M (last year) to \$25M (current year). In addition, our federal appropriators had provided funding for growth of all of these programs (to the states that could provide the required match dollars.) Add to this the request that MCVS take over the Learn and Serve grant for Mississippi classrooms (requiring additional match), and the opportunity for Mississippi to coordinate a Volunteer Generation Fund grant (requiring a 20% match) that would support nonprofits, libraries, volunteer fire departments and other community organizations. Add once again to this equation the fact that the same staff that was working on these important developments was now tasked to work well beyond a normal work week to support the disaster and oil spill response needs across our state-and you can begin to see the challenge that MCVS faced.

The one disaster that the agency could never have prepared for was the possibility that the state budget level of approximately \$516,000 would be cut by a full 30%. There is no contingency plan for such a small agency, running so very lean, and already tasking its employees (and its Commissioners) to give well over 100%. MCVS works under state fiscal calendar and Federal fiscal calendar cycles, as well as numerous program and grant cycles throughout the year, meaning that our leadership team and Commissioners must assume something close to standard funding levels in advance budgeting and strategic planning. When we learned of the drastic cut, we had already committed to supporting volunteers through the Volunteer Generation Fund grants; we had already been notified that Mississippi classrooms would lose \$250,000 if MCVS did not take over the Learn and Serve grant; and as servants of our fellow Mississippians, we had no choice but to work the long hours, giving up Mother's Day, Father's Day, Memorial Day and Independence Day with our families to meet the needs of dozens of communities in the wake of back-to-back disasters.

Based on the dedication and services that MCVS staff and Commissioners have provided in connecting diverse community needs with volunteers and federal service programs to meet those needs, MCVS forged through the drastic budget cut for 2010 and was able to secure BP resources to support community activities with minimal disruption of services to those communities. When the MCVS budget for 2011 was cut even further to \$360,000, we again faced a crisis. Our organization was busy meeting critical needs in disaster-affected communities all across the state. To save our organization and allow us to continue serving individuals and communities throughout Mississippi, our Commissioners secured the additional \$140,000 minimum required to maintain operations from the Governor's office.

We have requested the maximum allowable waiver for Federal funds from CNCS. The decision to move forward without cutting services places MCVS in a precarious position, however. While still providing the taxpayers of the State of Mississippi with a 60 to 1 return on investment for state general fund dollars, continued operations for the agency for 2012 (without program loss and return of federal funds) will require a General Fund allocation for 2012 in the amount of \$516,213. Any funding below this level will require reduction in staff and services.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brandi McNeil	Washington D.C.	National Commissioner Institute	1,425	3489
David Mallery	Washington D.C.	National Commissioner Institute	1,294	3489
Caicydhii Ball	Washington D.C.	National Commissioner Institute	276	3489
David Mallery	Kansas City, MO	National VOAD Conference	380	3489
David Mallery	Orlando, FL	Volunteer Generation Conference	775	3487
Marsha Meeks Kelly	New Orleans, LA	National Conf on Volunteering & Service	665	3487
Katrina French	New Orleans, LA	National Conf on Volunteering & Service	200	3487
Abigail Hubbard	New Orleans, LA	National Conf on Volunteering & Service	200	3487
Suzanne Rutherford	Chicago, IL	National Service Training	118	3487
Robin Robinson	New York, NY	National Conf on Volunteer & Service	3,189	3487
Judith Stein	Washington, D.C.	CNCS Grantee Meeting	1,470	3487
Sarah Miller	Washington, D.C.	CNCS Grantee Meeting	2,105	3487
Natasha Moore	Dearborn, MI	CNCS Financial & Grants Mngt Inst	1,061	3487
Ola Cupstid	Dearborn, MI	CNCS Financial & Grants Mngt Inst	676	3487
Brandi McNeil	Washington, D.C.	CNCS Grantee Meeting	452	3487
Sadelle Sweet	Albuquerque, NM	Disability Inclusion Conference	426	35182
Natasha Moore	Albuquerque, NM	Disability Inclusion Conference	508	35182
Brandi McNeil	Washington, D.C.	ASC Summit	1,507	35182
David Mallery	Washington, D.C.	ASC Summit	2,233	35182
David Mallery	Kansas City, MO	National VOAD Conference	993	35182
Danny Blue	New Orleans, LA	National Conf on Volunteering & Service	883	35182
Natasha Moore	New Orleans, LA	National Conf on Volunteering & Service	742	35182
David Mallery	New Orleans, LA	National Conf on Volunteering & Service	863	35182
Brandi McNeil	New Orleans, LA	"	728	35182
Patty Cappaert	New Orleans, LA	"	738	35182
Judith Stein	New Orleans, LA	"	622	35182
Beth Fisher	New Orleans, LA	"	651	35182
Deirdra Glover	New Orleans, LA	"	687	35182
Judith Stein	Washington, D.C.	CNCS Grantee Meeting	310	35182
Robin Robinson	New York, NY	National Conf on Volunteering & Service	660	35182
David Mallery	Washington, D.C.	CNCS Grantee Meeting	310	35182
Sarah Miller	Washington, D.C.	CNCS Grantee Meeting	235	35182
Caicydhii Ball	Washington, D.C.	CNCS Grantee Meeting	235	35182
William Quint Withers	Washington, D.C.	CNCS Grantee Meeting	235	35182
Natasha Moore	Dearborn, MI	Financial & Grants Mngt Inst	152	35182
Ola Cupstid	Dearborn, MI	Financial & Grants Mngt Inst	250	35182
David Mallery	Washington, D.C.	ASC Summit	150	35182
Billy Campbell	New Orleans, LA	National Conf on Volunteering & Service	465	35182
Beth Fisher	New Orleans, LA	National Conf on Volunteering & Service	465	35182
William Richardson	New Orleans, LA	National Conf on Volunteering & Service	440	35182
Caitlin Brooking	New Orleans, LA	"	1,058	3548
Natasha Moore	Dearborn, MI	Financial & Grants Mngt Inst	512	3537
Ola Cupstid	Dearborn, MI	Financial & Grants Mngt Inst	550	3537
Caitlin Brooking	Washington, D.C.	ASTD Training	433	3537
David Mallery	Washington, D.C.	Executive Director Training	1,677	3537
Natasha Moore	New Orleans, LA	National Conf on Volunteering & Service	375	3537

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Danny Blue	"	"	440	3537
Deirdra Glover	"	"	375	3537
Judith Stein	"	"	375	3537
Brandi McNeil	"	"	375	3537
Natasha Moore	Albuquerque, NM	Disability Inclusion Conference	900	35212
Nikitna Barnes	Albuquerque, NM	"	990	35212
Sadelle Sweet	Albuquerque, NM	"	1,582	35212
Sadelle Sweet	New Orleans, LA	National Conf on Volunteering & Service	922	35212
Larry Webster	Atlanta, GA	Service Learning Conference	1,634	3547
Brandi McNeil	Washington, D.C	Learn & Serve Grantee Meeting	1,049	3547
Reginald Middleton	Atlanta, GA	Service Learning Conference	655	3547
Micheal McKenney	Atlanta, GA	Service Learning Conference	625	3547
Rusty Whittington	North Berwick, ME	Learn & Serve Summer Inst	725	3547
Elizabeth Woodall	North Berwick, ME	Learn & Serve Summer Inst	725	3547
Krista Estes	Orlando, FL	Volunteer Generation Conference	874	3551
Krista Estes	New Orleans, LA	National Conf on Volunteering & Service	400	3551
Suzanne Rutherford	Denver, CO	VISTA Supervisor Training	230	3530
Suzanne Rutherford	New Orleans, LA	National Conf on Volunteering & Service	1,522	3530
Katrina French	New Orleans, LA	"	694	3530
Abigail Hubbard	New Orleans, LA	"	139	3530
Katrina French	New Orleans, LA	Gulf Coast Sustainable Economies	310	3530
Krista Estes	New Orleans, LA	National Conf on Volunteering & Service	641	3478
Susan Gregersen	Kansas City, MO	National VOAD Conference	419	3540
David Mallery	New Orleans, LA	CNCS Oil Spill Summit	668	3544
Marsha Meeks Kelly	New Orleans, LA	CNCS Oil Spill Summit	579	3544
Total Out of State Travel Cost			\$52,227	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
6162X Accounting & Auditing (61621-61624)					
KPMG, Inc. / Auditing		19,779	19,779	19,779	3489
<i>Comp. Rate: \$91/hr</i>					
TOTAL 6162X Accounting & Auditing (61621-61624)		19,779	19,779	19,779	
6163X Legal (61630-61631)					
Attorney General-IHL fees for service / Legal advisement		4,258	4,258	4,258	3489
<i>Comp. Rate: \$65/hour</i>					
TOTAL 6163X Legal (61630-61631)		4,258	4,258	4,258	
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Kazery, Eyd / Photography					35211
<i>Comp. Rate: \$350/day</i>					
Magnolia Clipping Service / Clipping		1,445	1,445	1,445	3489/3487
<i>Comp. Rate: \$85/month</i>					
Quick Design / Graphic Design		870	870	870	3537/3478
<i>Comp. Rate: \$15/hour</i>					
Carr's Human Service Solutions / Consulting					3538
<i>Comp. Rate: \$100/hour</i>					
Wolf Valley / Web Design		400	400	400	3537
<i>Comp. Rate: \$85/hour</i>					
Jean Burkhardt / Consultant		4,435	4,435	4,435	35212
<i>Comp. Rate: \$540/day</i>					
Organizational Resource Solutions / Facilitator					3538
<i>Comp. Rate: \$110/hour</i>					
Imaginary Company / Video/Graphic Design					3537
<i>Comp. Rate: \$75/hour</i>					
Deaflink Interpreting Services / Interpreting		1,525	1,525	1,525	35212
<i>Comp. Rate: \$80/hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Eyd Kazery / Photography <i>Comp. Rate: \$350/day</i>		1,050	1,050	1,050	35212
Imaginary Company / Video/Graphic Design <i>Comp. Rate: \$75/hour</i>		5,618	5,618	5,618	35212
T-Kam Video Production Company / Videography <i>Comp. Rate: \$85/hour</i>		1,658	1,658	1,658	35212
Quick Design / Graphic Design <i>Comp. Rate: \$15/hour</i>					35212
Harry Armstrong / Moving <i>Comp. Rate: \$250/day</i>					35212
Willowood Industries / Packaging <i>Comp. Rate: \$16/hour</i>		138	138	138	35212
Tony Melendez Ministries / Presenter <i>Comp. Rate: \$617/day</i>					3539
Imaginary Company / Video/Graphic Design <i>Comp. Rate: \$75/hour</i>					35211
Alexander's Photography / Photography <i>Comp. Rate: \$350/day</i>					3540
Public Policy Center of Mississippi / Training <i>Comp. Rate: \$35/hour</i>					3541
Plants Unlimited / Banquet Setup <i>Comp. Rate: \$50/hour</i>					3538
Diane Williams / Presenter <i>Comp. Rate: \$600/day</i>		600	600	600	35212
University of Southern MS / Evaluation <i>Comp. Rate: \$15000/unit</i>		15,000	15,000	15,000	35212
MarketLynx Consulting / Advertising <i>Comp. Rate: \$75/hour</i>					3487
Don Warren Film & Video / Video Production <i>Comp. Rate: \$100/hour</i>					35211
Jean Burkhardt / Facilitator <i>Comp. Rate: \$100/hour</i>					35211
Bob Litro / Presenter <i>Comp. Rate: \$500/day</i>		2,270	2,270	2,270	3537
Linda Vasquez / Facilitator <i>Comp. Rate: \$250/day</i>		826	826	826	3537
Wolf Valley / Web Design <i>Comp. Rate: \$85/hour</i>		823	540	540	3489/3538
Kaye C. Flaker / Presenter <i>Comp. Rate: \$85/day</i>		900	900	900	3537
Stephen Carr / Consultant <i>Comp. Rate: \$100/hour</i>					3538
Wolf Valley / Web Design <i>Comp. Rate: \$85/hour</i>					3538
Jennifer Clark / Presenter <i>Comp. Rate: \$75/hour</i>	Y	1,840	1,840	1,840	3537
Maggie Wade / Presenter <i>Comp. Rate: \$100/hour</i>		450	450	450	3537
Elizabeth Daniels / Consultant <i>Comp. Rate: \$21/hour</i>					3538
Carr, Riggs & Ingram, LLC / Auditing/Accounting <i>Comp. Rate: \$100/hour</i>					3489

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Carr's Human Service Solutions / Consulting <i>Comp. Rate: \$100/hour</i>		236,054			3538
Mackey Training & Consulting / Consulting <i>Comp. Rate: \$3320/deliverable</i>		7,511	7,511	7,511	3547
D&D / Presenter <i>Comp. Rate: \$540/day</i>		300	300	300	35212
Jimmy Hutto / Media <i>Comp. Rate: \$80/hour</i>		80	80	80	35212
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>283,793</u>	<u>47,456</u>	<u>47,456</u>	
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)					
GRAND TOTAL (61600-61699)		<u>307,830</u>	<u>71,493</u>	<u>71,493</u>	

VEHICLE PURCHASE DETAILS

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	DODGE VAN	2006	Caravan	David Mallery	STATEWIDE SITE MONITORING	G37772	56,210			
P	NISSAN TRUCK	2006	TITAN 4X4	David Mallery	STATEWIDE SITE MONITORING	G47492	79,907			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : VOLUNTEER SERVICE			
	AmeriCorps Pgm Volunteer Mngt		
		Salaries	-2
		Contractual	13,215
		Equipment	3,000
		Total	16,213
		General Funds	156,213
		St.Sup.Special Funds	-140,000

CAPITAL LEASES

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS)

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

MISSISSIPPI COMMISSION FOR VOLUNTEER

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	(10,800)				(10,800)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(10,800)				(10,800)