

Tort Claims Board 1301-C Woolfolk Building

Kevin J. Upchurch

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	518,126	523,479	523,479		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	80	240	240		
Total Salaries, Wages & Fringe Benefits	518,206	523,719	523,719		
2. Travel					
a. Travel & Subsistence (In-State)	4,254	6,700	11,000	4,300	64.17%
b. Travel & Subsistence (Out-of-State)	3,456	2,000	4,000	2,000	100.00%
c. Travel & Subsistence (Out-of-Country)	920				
Total Travel	8,630	8,700	15,000	6,300	72.41%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,250	200	200		
b. Communications, Transportation & Utilities	2,048	3,100	3,100		
c. Public Information	91	200	200		
d. Rents	63,626	68,181	68,181		
e. Repairs & Service	934	2,000	2,000		
f. Fees, Professional & Other Services	1,019,837	4,455,932	4,455,932		
g. Other Contractual Services	583	2,850	2,850		
h. Data Processing	53,677	61,500	61,500		
i. Other	86,536	105,000	105,000		
Total Contractual Services	1,228,582	4,698,963	4,698,963		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,108	3,350	3,350		
c. Equipment, Repair Parts, Supplies & Accessories	1,682	2,350	2,350		
d. Professional & Scientific Supplies & Materials		550	550		
e. Other Supplies & Materials	1,400	550	550		
Total Commodities	4,190	6,800	6,800		
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					
d. IS Equipment (Data Processing & Telecommunications)	494	3,000	3,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	494	3,000	3,000		
3. Vehicles (Schedule D-3)		15,000		(15,000)	(100.00%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,628,292	4,015,338	4,015,338		
TOTAL EXPENDITURES	3,388,394	9,271,520	9,262,820	(8,700)	(0.09%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	15,605,584	12,797,879	7,526,359	(5,271,520)	(41.19%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Board	580,689	4,000,000	4,000,000		
Less: Estimated Cash Available Next Fiscal Period	(12,797,879)	(7,526,359)	(2,263,539)	(5,262,820)	(69.92%)
TOTAL FUNDS (equals Total Expenditures above)	3,388,394	9,271,520	9,262,820	(8,700)	(0.09%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	9	8	8		
b.) Full T-L					
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: Mississippi Tort Claims Board
 Official of Board or Commission

Budget Officer: Jim Logan / loganj@dfa.state.ms.us

Phone Number: 359-5560

Submitted by: Kevin J. Upchurch
 Name

Title: Executive Director

Date: August 13, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Tort Claims Board

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____									
9. Board	518,206	100.00%		523,719	100.00%		523,719	100.00%	
10.									
11.									
12.									
Total Salaries	518,206		15.29%	523,719		5.64%	523,719		5.65%
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.									
8. Federal _____ Other Special (Specify) _____									
9. Board	8,630	100.00%		8,700	100.00%		15,000	100.00%	
10.									
11.									
12.									
Total Travel	8,630		0.25%	8,700		0.09%	15,000		0.16%
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.									
8. Federal _____ Other Special (Specify) _____									
9. Board	1,228,582	100.00%		4,698,963	100.00%		4,698,963	100.00%	
10.									
11.									
12.									
Total Contractual	1,228,582		36.25%	4,698,963		50.68%	4,698,963		50.72%
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.									
8. Federal _____ Other Special (Specify) _____									
9. Board	4,190	100.00%		6,800	100.00%		6,800	100.00%	
10.									
11.									
12.									
Total Commodities	4,190		0.12%	6,800		0.07%	6,800		0.07%

Name of Agency Tort Claims Board

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____									
9. Board									
10.									
11.									
12.									
Total Other Than Equipment									
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.									
8. Federal _____ Other Special (Specify) _____									
9. Board	494	100.00%		3,000	100.00%		3,000	100.00%	
10.									
11.									
12.									
Total Equipment	494		0.01%	3,000		0.03%	3,000		0.03%
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.									
8. Federal _____ Other Special (Specify) _____									
9. Board				15,000	100.00%				
10.									
11.									
12.									
Total Vehicles				15,000		0.16%			
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.									
8. Federal _____ Other Special (Specify) _____									
9. Board									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Tort Claims Board

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____									
9. Board	1,628,292	100.00%		4,015,338	100.00%		4,015,338	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	1,628,292		48.05%	4,015,338		43.30%	4,015,338		43.34%
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.									
8. Federal _____ Other Special (Specify) _____									
9. Board	3,388,394	100.00%		9,271,520	100.00%		9,262,820	100.00%	
10.									
11.									
12.									
TOTAL	3,388,394		100.00%	9,271,520		100.00%	9,262,820		100.00%

SPECIAL FUNDS DETAIL

Tort Claims Board

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
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			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
Section A TOTAL							

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	15,605,584	12,797,879	7,526,359
Board (3080)	Collect Assessments, interest & services	580,689	4,000,000	4,000,000
Section B TOTAL		16,186,273	16,797,879	11,526,359
Section S + A + B TOTAL		16,186,273	16,797,879	11,526,359

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Treasury Fund	3080		12,531,986	7,326,359	2,063,539
MS Tort Claims Fund	1001743855	Trustmark National Bank	265,893	200,000	200,000

* 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**

Tort Claims Board

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

The Tort Claims Board assesses State agencies, has interest on Treasury Fund 3080, investments with Trinity Capital Investors, Trustmark checking account used by the Third Party Administrator, revenue from the sale of salvage, revenue for certification classes, and miscellaneous receipts.

TREASURY FUND/BANK

Treasury Fund/Bank Accounts - Checking account used by the Third Party Administrator for payment of claims and related claim expenses.

CONTINUATION AND EXPANDED REQUEST

Tort Claims Board

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				518,206	518,206
Travel				8,630	8,630
Contractual Services				1,228,582	1,228,582
Commodities				4,190	4,190
Other Than Equipment					
Equipment				494	494
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,628,292	1,628,292
Total				3,388,394	3,388,394
No. of Positions (FTE)				9.00	9.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				523,719	523,719
Travel				8,700	8,700
Contractual Services				4,698,963	4,698,963
Commodities				6,800	6,800
Other Than Equipment					
Equipment				3,000	3,000
Vehicles				15,000	15,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,015,338	4,015,338
Total				9,271,520	9,271,520
No. of Positions (FTE)				8.00	8.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				6,300	6,300
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(15,000)	(15,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(8,700)	(8,700)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Tort Claims Board
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 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 2011 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 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				523,719	523,719
Travel				15,000	15,000
Contractual Services				4,698,963	4,698,963
Commodities				6,800	6,800
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,015,338	4,015,338
Total				9,262,820	9,262,820
No. of Positions (FTE)				8.00	8.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

Tort Claims Board
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	BOARD				9,262,820	9,262,820
	SUMMARY OF ALL PROGRAMS				9,262,820	9,262,820

CONTINUATION AND EXPANDED REQUEST

Tort Claims Board
AGENCY

Program No. 1 of 1 Programs

BOARD
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				518,206	518,206
Travel				8,630	8,630
Contractual Services				1,228,582	1,228,582
Commodities				4,190	4,190
Other Than Equipment					
Equipment				494	494
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,628,292	1,628,292
Total				3,388,394	3,388,394
No. of Positions (FTE)				9.00	9.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				523,719	523,719
Travel				8,700	8,700
Contractual Services				4,698,963	4,698,963
Commodities				6,800	6,800
Other Than Equipment					
Equipment				3,000	3,000
Vehicles				15,000	15,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,015,338	4,015,338
Total				9,271,520	9,271,520
No. of Positions (FTE)				8.00	8.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				6,300	6,300
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(15,000)	(15,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(8,700)	(8,700)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Tort Claims Board
AGENCY

Program No. 1 of 1 Programs

BOARD

PROGRAM

FY 2011 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 2011 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 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			523,719	523,719
Travel			15,000	15,000
Contractual Services			4,698,963	4,698,963
Commodities			6,800	6,800
Other Than Equipment				
Equipment			3,000	3,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			4,015,338	4,015,338
Total			9,262,820	9,262,820
No. of Positions (FTE)			8.00	8.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Tort Claims Board

1 - BOARD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Tort	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	523,719					523,719		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	523,719					523,719		
TRAVEL	8,700			6,300	6,300	15,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,700			6,300	6,300	15,000		
CONTRACTUAL	4,698,963					4,698,963		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,698,963					4,698,963		
COMMODITIES	6,800					6,800		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,800					6,800		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,000					3,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
VEHICLES	15,000			(15,000)	(15,000)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000			(15,000)	(15,000)			
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,015,338					4,015,338		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,015,338					4,015,338		
TOTAL	9,271,520			(8,700)	(8,700)	9,262,820		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	9,271,520			(8,700)	(8,700)	9,262,820		
TOTAL	9,271,520			(8,700)	(8,700)	9,262,820		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.00					8.00		
TOTAL FTE	8.00					8.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Tort Claims Board

1 - BOARD

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Tort Claims Board provides administrative and technical support for equitable settlement and payment of claims for injury or damage arising out of the torts of governmental entities and their employees while acting within the course and scope of their employment, through management of the Tort Claims Fund, legal defense of litigated claims, establishment and maintenance of loss control programs, and oversight of liability coverage plans of all political subdivisions.

II. Program Objective:

The objective of the program is to administer the Tort Claims Fund established for payment of claims against State agencies and employees, review liability coverage plans of all political subdivisions of the State to determine compliance with Section 11-46-17(3), provide legal defense for all litigated claims, and to assist the agencies and subdivisions in reducing the potential for liability.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) TORT:**

TRAVEL: \$6,300 increase - the Loss Control Manager travels on a daily basis around the state to perform loss control services in the form of property inspections, safety consultations, defensive driving classes, and CPR/Safety classes. The Loss Control Manager also performs risk control consulting services for the Office of Insurance with their Workers' Compensation Trust fund. With these additional duties and the amount of overnight travel involved, the travel budget needs to be increased. In FY 2009, the Tort Claims travel budget was expended by April and the Loss Control Manager's travel was restricted to the parts of the state where overnight travel was not required.

VEHICLES: \$15,000 decrease - Only one vehicle is needed for Tort Claims. A new vehicle was purchased in FY 2010, so a request is no longer needed for the program.

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

Tort Claims Board

1 - BOARD

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of claims processed in-house	90.00	100.00	125.00
2 Number of claims processed by third party administrator	448.00	500.00	600.00
3 Approval of coverage plans of political subdivision	856.00	1,000.00	1,000.00
4 Conduct risk management/loss control services for State Agencies including site visits and driving classes.	182.00	200.00	200.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Average claim payment	3,004.00	3,500.00	3,500.00
2 Number of days between State Agency loss control surveys and inspections.	180.00	182.00	182.00
3 Average time to obtain information and approve coverage plans of political subdivisions	60.00	60.00	60.00
4 Average reserve amount for each open claim.	10,199.00	10,000.00	10,000.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Hold average claim payment to 20% increase	(0.10)	0.20	0.20
2 Hold average reserve per open claim to 10% increase	(0.05)	0.10	0.10
3 Hold legal payments to 10% increase.	0.01	0.10	0.10
4 Reduce reserve amounts by one third	(0.10)	(0.33)	(0.33)

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Tort Claims Board

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) BOARD				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	9,271,520		9,271,520	
TOTAL	9,271,520		9,271,520	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	9,271,520		9,271,520	
TOTAL	9,271,520		9,271,520	

Mississippi Tort Claims Board MEMBERS

Tort Claims Board

Agency

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

The Chairman, who is appointed by the Governor, subject to the advice and consent of the Senate, shall receive per diem as provided in Section 25-3-69 and reimbursement of travel expenses as provided in Section 25-3-41.

B. Estimated number of meetings FY2010

6

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>J. Kirkham Povall</u>	<u>Cleveland, MS</u>	<u>Governor Barbour</u>		<u>Indefinite</u>
2.	<u>Kevin J. Upchurch</u>	<u>Jackson, MS</u>	<u>Statutory</u>		
3.	<u>Tate Reeves</u>	<u>Jackson</u>	<u>Statutory</u>		
4.	<u>Trudy Fisher</u>	<u>Jackson</u>	<u>Statutory</u>		
5.	<u>Mike Chaney</u>	<u>Vicksburg</u>	<u>Statutory</u>		
6.	<u>Stephen B. Simpson</u>	<u>Jackson</u>	<u>Statutory</u>		
7.	<u>Jim Hood</u>	<u>Jackson</u>	<u>Statutory</u>		

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

Section 11-46-18

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Tort Claims Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	1,250	200	200
TOTAL (A)	1,250	200	200
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,935	3,000	3,000
61190 Transportation of Goods not for Resale	113	100	100
TOTAL (B)	2,048	3,100	3,100
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	91	100	100
61350 Exhibits & Displays		100	100
TOTAL (C)	91	200	200
D. RENTS (61400-61499)			
61440 Office Equipment	15,850	20,175	20,175
61470 Bureau of Buildings	47,556	47,556	47,556
61480 Exhibits, Displays & Conference Rooms		250	250
61490 Other Rentals	220	200	200
TOTAL (D)	63,626	68,181	68,181
E. REPAIRS & SERVICES (61500-61599)			
61540 Repair/Service Passenger Vehicle	874	1,000	1,000
61550 Office Equipment & Furniture		1,000	1,000
61590 Repair/Service Miscellaneous Equipment	60		
TOTAL (E)	934	2,000	2,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,474	1,600	1,600
61616 MMRS Fees	4,222	4,000	5,000
61620 Department of Audit Fees		1,000	1,000
61625 Prof Fees - Invest Mgrs & Actuaries	9,000	10,000	10,000
61630 Professional Fees - Legal	703,968	3,964,712	3,963,712
61631 Prof Fees - Legal to AG's Office	878	1,000	1,000
61650 State Personnel Board	1,260	1,120	1,120
61651 Personnel Service Contracts over \$100,000	262,847	400,000	400,000
61658 Personnel Service Contracts - SPAHRS	8,605	10,000	10,000
61660 Court Costs & Court Reporters	7,628	10,000	10,000
61662 Appraisers Fees	235	1,000	1,000
61663 Witness Fees & Expenses	18,827	50,000	50,000
61683 Contract Worker	658	1,000	1,000
61690 Other Fees & Services	235	500	500
TOTAL (F)	1,019,837	4,455,932	4,455,932
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		1,000	1,000
61710 Insurance & Fidelity Bonds		50	50
61720 Membership Dues	300	1,000	1,000
61721 Subscriptions	283	800	800
TOTAL (G)	583	2,850	2,850

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Tort Claims Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	2,541	2,500	2,500
6191X IS Training/Education (61914-61915)		500	500
61921 Software Acquisition-Risk Management Information Syst	47,184	1,500	1,500
61923 Basic Telephone Monthly - ITS	3,667	4,000	4,000
61925 Long Distance Charges - ITS	155	500	500
61961 Maintenance / Repair of IS Equipment	119	300	300
61962 Maintenance Repair of Communication Systems	11	400	400
61980 IS Software Maintenance - Outside Vendor		51,800	51,800
TOTAL (H)	53,677	61,500	61,500
I. OTHER (61991-61999)			
61997 Prior Year Contractual Expense (1099)	84,607	100,000	100,000
61998 Prior Year Contractual Expense	1,929	5,000	5,000
TOTAL (I)	86,536	105,000	105,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,228,582	4,698,963	4,698,963
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,228,582	4,698,963	4,698,963
TOTAL FUNDS	1,228,582	4,698,963	4,698,963

**SCHEDULE C
COMMODITIES**

Tort Claims Board

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	41	500	500
62120 Duplication & Reproduction Supplies	166	300	300
62130 Office Supplies & Materials	258	1,000	1,000
62140 Paper Supplies	336	650	650
62150 Maps, Manuals, Library Books & Films	307	300	300
62160 Office Equipment		600	600
Total (B)	1,108	3,350	3,350
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,682	2,000	2,000
62240 Tubes & Tires - Auto		100	100
62290 Other Equipment Repair Parts		250	250
Total (C)	1,682	2,350	2,350
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62331 Film Processing		50	50
62350 Classroom Instructional Materials		250	250
62370 Educational Supplies		250	250
Total (D)		550	550
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical Supplies	514	200	200
62555 IS Equipment Repair Parts		100	100
62590 Other Supplies & Materials	886	100	100
62595 Other Equipment (less than \$500)		150	150
Total (E)	1,400	550	550
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,190	6,800	6,800
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,190	6,800	6,800
TOTAL FUNDS	4,190	6,800	6,800

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

Tort Claims Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
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**

Tort Claims Board

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	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)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office Equipment - Recording/Transcribing Machine							
Office Equipment - Filing Cabinets							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer Equipment - Computer Notebook			1	1,000			
Computer Equipment - Computer Personal			1	1,000	3	1,000	3,000
Computer Equipment - Printer	1	494	2	1,000			
TOTAL (D)		494		3,000			3,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		494		3,000			3,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		494		3,000			3,000
TOTAL FUNDS		494		3,000			3,000

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

Tort Claims Board

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	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)	1			1	15,000		
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)							
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)							
63400 Other Vehicles							
TOTAL (A)	1			1	15,000		
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>					15,000		
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					15,000		
TOTAL FUNDS					15,000		

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Tort Claims Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
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 1-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**

Tort Claims Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65320 Payment of Tort Claims	344,305	1,015,338	1,015,338
TOTAL (D)	344,305	1,015,338	1,015,338
E. OTHER (66000-89999)			
89150 Transfer to TPA for payment of claims	1,283,987	3,000,000	3,000,000
TOTAL (E)	1,283,987	3,000,000	3,000,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,628,292	4,015,338	4,015,338
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,628,292	4,015,338	4,015,338
TOTAL FUNDS	1,628,292	4,015,338	4,015,338

**NARRATIVE
2011 BUDGET REQUEST**

Tort Claims Board
Name of Agency

The Tort Claims Board was created July 1, 1993 to administer the settlement of claims against State agencies and State employees acting within the course and scope of their employment. The Tort Claims Board consists of seven (7) members who meet monthly. The Department of Finance and Administration is responsible for providing staff and meeting facilities necessary to carry out the duties of the Board as provided in Chapter 46 of the Mississippi Code.

Funding for the program is received through assessments levied against participants in the plan. The total assessment amount for the first two years (1994-1995) were prorated to individual plan participants based on agency expenditures for the most current fiscal year ended. For the next two years (1996-1997), assessment rates were based on auto and general liability exposure of State agencies, using a base rate for salary expenditures (category A1) and vehicle inventory. The actuarial study conducted prior to fiscal year 1998 determined that a sufficient claim experience history had been accumulated to warrant calculating assessments based on salary expenditures with a discount and/or surcharge based on loss history and agency risk. The fund is currently in line with actuarial estimates and has a liability limit of \$500,000.

The Mississippi Tort Claims Board has received a lump sum appropriation up until FY 2005. A lump sum appropriation is requested because it allows the Board flexibility in making decisions affecting the program, which is desirable due to the nature of the program.

The following is a discussion of the expenditure authority requested for FY 2011.

A.1. PERSONAL SERVICES
\$523,479 Special Funds

The budget request for the personal services category includes \$523,479 for full funding of the eight (8) positions with the Tort Claims Board. This request reflects no change in the level of expenditure authority from the previous fiscal year's appropriation.

A.2. TRAVEL
\$15,000 Special Funds

The Risk/Loss Control Manager is required to visit State agencies to assist them in developing risk management plans to minimize the number of tort claims. The claims management staff occasionally travels for mediation of litigation cases. Professional staff, required to remain current in developments in the tort claims field, incur travel costs to attend training seminars. The increase in this request is due to the Risk/Loss Control Manager having increased duties in performing risk control consulting services for the Office of Insurance with their Workers' Compensation Trust fund. With these additional duties and the amount of overnight travel involved, the travel budget needs to be increased. In FY 2009, the Tort Claims travel budget was expended by April and the Loss Control Manager's travel was restricted to the parts of the state where overnight travel was not required.

B. CONTRACTUAL SERVICES
\$4,698,963 Special Funds

The budget request for the contractual services category includes expenses for routine State agency office operations, legal fees to defense attorneys, court costs, actuarial services, software acquisitions, and cost of third party administrator contract. This request reflects no change in the level of expenditure authority from the previous fiscal year's appropriation.

NARRATIVE
2011 BUDGET REQUEST

Tort Claims Board
Name of Agency

C. COMMODITIES
\$6,800 Special Funds

The budget request for commodities includes expenses for office supplies, printing, equipment repair parts, fuel and basic maintenance on state vehicle, and other supplies and materials for routine office operations. This request reflects no change in the level of expenditure authority from the previous fiscal year's appropriation.

D.2. CAPITAL OUTLAY - EQUIPMENT
\$3,000 Special Funds

The budget request for capital outlay - equipment includes expenses for office machines, furniture, fixtures, and other equipment. This request reflects no change in the level of expenditure authority from the previous fiscal year's appropriation.

E. SUBSIDIES, LOANS & GRANTS
\$4,015,338 Special Funds

The budget request for subsidies, loans, and grants includes claims payments made by the Tort Claims Board through State Treasury Fund 3080, and claims payments and claims expenses paid by the Third Party Administrator through the Tort Claims Board checking account. This request reflects no change in the level of expenditure authority from the previous fiscal year's appropriation.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Tort Claims Board

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bruce Donaldson	Charleston, WV	National State Risk Managers Conference	1,668	Other
Greg Hardy	Charleston, WV	National State Risk Managers Conference	1,788	Other
Total Out of State Travel Cost			\$3,456	

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

Tort Claims Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees - DFA / SAAS Fees		1,474	1,600	1,600	Other
<i>Comp. Rate: Based on Usage</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>1,474</u></u>	<u><u>1,600</u></u>	<u><u>1,600</u></u>	
61616 MMRS Fees					
MMRS Fees / MMRS Fees		4,222	4,000	5,000	Other
<i>Comp. Rate: Based on Usage</i>					
TOTAL 61616 MMRS Fees		<u><u>4,222</u></u>	<u><u>4,000</u></u>	<u><u>5,000</u></u>	
61620 Department of Audit Fees					
Department of Audit / Audit Fees			1,000	1,000	Other
<i>Comp. Rate: \$12.50 per hour</i>					
TOTAL 61620 Department of Audit Fees			<u><u>1,000</u></u>	<u><u>1,000</u></u>	
61625 Prof Fees - Invest Mgrs & Actuaries					
Bickerstaff, Whatley, Ryan & Burkhalter / Actuary services		9,000	10,000	10,000	Other
<i>Comp. Rate: \$10,000 maximum</i>					
TOTAL 61625 Prof Fees - Invest Mgrs & Actuaries		<u><u>9,000</u></u>	<u><u>10,000</u></u>	<u><u>10,000</u></u>	
61630 Professional Fees - Legal					
Adcock & Morrison / Litigation		29,353			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Anderson, Crawley & Burke / Litigation		15,389			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Aultman, Tyner & Ruffin / Litigation		56,400			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Balch & Bingham / Litigation		8,639			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Baskin, McCarroll, McCaskill / Litigation		5,332			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Jackye C. Bertucci, Attorney / Litigation		11,812			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Betty A. Mallett, Attorney / Litigation		8,737			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Brunini, Grantham, Grower & Hewes / Litigation		6,515			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Bryan, Nelson & Randolph / Litigation		14,698			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Bryant, Clark, Dukes & Blakeslee / Litigation		4,173			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Butler, Snow & O'Mara / Litigation		807			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Michael D. Cooke, Attorney / Litigation		4,728			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Copeland, Cook, Taylor & Bush / Litigation		28,011			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Currie, Johnson, Griffin & Gaines / Litigation		7,686			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Deaton & Deaton / Litigation		15,923			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Tort Claims Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Dukes, Dukes, Keating & Faneca / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		21,481			Other
Robert H. Faulks, Attorney / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		22,272			Other
Spence Flatgard, Attorney / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		13,280			Other
Gore, Kilpatrick & Dambrino / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		31,464			Other
Gwin, Lewis & PUNCHES / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		11,276			Other
Holland, Ray & Upchurch / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		3,183			Other
Hortman, Harlow, Martindale / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		1,465			Other
Joel Howell, III, Attorney / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		10,895			Other
Hunt & Ross / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		15,069			Other
Kerby Law Firm / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		11,950			Other
Latham & Burwell / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		7,055			Other
Lawrence Little & Associates / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		3,140			Other
Mayo Mallette / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		32,095			Other
Mitchell, McNutt & Sams / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		760			Other
Montague, Pittman & Varnado / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		21,716			Other
Page, Kruger & Holland / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		11,141			Other
Page, Mannino, Peresich & McDermott / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		23,076			Other
Phelps Dunbar / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		8,760			Other
Purdie & Metz / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		33,228			Other
Ready Law Firm / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		4,205			Other
Jeffery P. Reynolds, Attorney / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		33,539			Other
Robinson, Biggs, Ingram, Solop & Farris / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		15,579			Other
Scott, Sullivan, Streetman & Fox / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		25,816			Other
Shell Buford / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		29,655			Other
Simmons Law Group / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		6,643			Other
Steven D. Slade, Attorney / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		1,229			Other

FEES, PROFESSIONAL AND OTHER SERVICES

Tort Claims Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Upshaw, Williams, Biggers / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		41,385			Other
Watson & Jones / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		4,787			Other
Waycaster & Waycaster / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		13,224			Other
Wilkins, Stephens & Tipton / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		18,250			Other
Williams Heidelberg / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		8,147			Other
Miscellaneous Attorneys / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>			3,964,712	3,963,712	Other
TOTAL 61630 Professional Fees - Legal		703,968	3,964,712	3,963,712	
61631 Prof Fees - Legal to AG's Office					
Attorney General's Office Fees / Legal fees <i>Comp. Rate: \$65 per Hour</i>		878	1,000	1,000	Other
TOTAL 61631 Prof Fees - Legal to AG's Office		878	1,000	1,000	
61650 State Personnel Board					
State Personnel Board Fees / SPB Fees <i>Comp. Rate: \$140 per PIN</i>		1,260	1,120	1,120	Other
TOTAL 61650 State Personnel Board		1,260	1,120	1,120	
61651 Personnel Service Contracts over \$100,000					
CCMSI / TPA <i>Comp. Rate: Based on lowest bid</i>		262,847	400,000	400,000	Other
TOTAL 61651 Personnel Service Contracts over \$100,000		262,847	400,000	400,000	
61658 Personnel Service Contracts - SPAHRS					
Personnel Service Contracts - SPAHRS / Intern <i>Comp. Rate: \$10 per hour</i>		8,605	10,000	10,000	Other
TOTAL 61658 Personnel Service Contracts - SPAHRS		8,605	10,000	10,000	
61660 Court Costs & Court Reporters					
Sharron F. Allen & Associates / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		1,111			Other
Bienville Orthopaedic / Medical Records <i>Comp. Rate: \$50 / page</i>		1,750			Other
Hugh P. Garraway, Court Reporter / Court Depositions <i>Comp. Rate: \$25 / page + expenses</i>		657			Other
Lori Miguez, Court Reporter / Court Depositions <i>Comp. Rate: \$20 / page + expenses</i>		929			Other
Patsy Ainsworth Reporting Service / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		2,054			Other
Set Depo, LLC / Court Depositions <i>Comp. Rate: \$25 / page + expenses</i>		1,127			Other
Miscellaneous Court Reporters / Court Reporting <i>Comp. Rate: Avg of \$17.5/ pg depo</i>			10,000	10,000	Other
TOTAL 61660 Court Costs & Court Reporters		7,628	10,000	10,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Tort Claims Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61662 Appraisers Fees					
Independent Insurance Appraisals / Vehicle Appraisal <i>Comp. Rate: \$110 per visit + expenses</i>		235			Other
Miscellaneous Appraisers / Vehicle / Business / Home Appraisals <i>Comp. Rate: Est. \$100 per visit + exp</i>			1,000	1,000	Other
TOTAL 61662 Appraisers Fees		235	1,000	1,000	
61663 Witness Fees & Expenses					
Asset Control Services / Valuation & Litigation Services <i>Comp. Rate: \$150/hr + expenses</i>		1,584			Other
Katherine Travis Gregg, MD / Medical Expert <i>Comp. Rate: \$300/hr + expenses</i>		7,403			Other
William Marcus Meeks, Jr. MD / Medical Expert <i>Comp. Rate: \$200/hour</i>		1,900			Other
Shannon Neville / Surveillance <i>Comp. Rate: \$175/hr + expenses</i>		4,713			Other
Robert W. Sneed, MD / Medical Expert <i>Comp. Rate: \$250 fee + expenses</i>		700			Other
Vernon O. Tekell, MD / Medical Expert <i>Comp. Rate: \$250/hr + expenses</i>		2,527			Other
Miscellaneous Experts / Expert Witness <i>Comp. Rate: Avg. \$250/hr + expenses</i>			50,000	50,000	Other
TOTAL 61663 Witness Fees & Expenses		18,827	50,000	50,000	
61683 Contract Worker					
Contract Worker / Intern <i>Comp. Rate: \$10 per hour</i>		658	1,000	1,000	Other
TOTAL 61683 Contract Worker		658	1,000	1,000	
61690 Other Fees & Services					
American Red Cross / CPR Classes <i>Comp. Rate: \$5 per student</i>		235	500	500	Other
TOTAL 61690 Other Fees & Services		235	500	500	
GRAND TOTAL (61600-61699)		1,019,837	4,455,932	4,455,932	

VEHICLE PURCHASE DETAILS

Tort Claims Board
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Tort Claims Board

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Automobile	2004	Ford Taurus	Steven Milner	Loss Control Services	g-36389				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Tort Claims Board _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : BOARD	TORT		
		Travel	6,300
		Vehicles	-15,000
		Total	-8,700
		Other Special Funds	-8,700

CAPITAL LEASES

Tort Claims Board

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Tort Claims Board

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					