

Tort Claims Board 1301-C Woolfolk Building

Kevin J. Upchurch

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)	515,063	522,999	525,015			
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem	160	240	240			
Total Salaries, Wages & Fringe Benefits	515,223	523,239	525,255	2,016	0.38%	
2. Travel						
a. Travel & Subsistence (In-State)	1,696	4,000	4,000			
b. Travel & Subsistence (Out-of-State)	1,641	6,000	6,000			
c. Travel & Subsistence (Out-of-Country)						
Total Travel	3,337	10,000	10,000			
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards	550	1,500	1,500			
b. Communications, Transportation & Utilities	968	3,100	3,100			
c. Public Information		200	200			
d. Rents	54,210	63,006	63,006			
e. Repairs & Service	344	2,000	2,000			
f. Fees, Professional & Other Services	1,201,965	4,469,107	4,469,107			
g. Other Contractual Services	949	2,850	2,850			
h. Data Processing	47,263	57,200	57,200			
i. Other	195,950	105,000	105,000			
Total Contractual Services	1,502,199	4,703,963	4,703,963			
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials	2,226	3,350	3,350			
c. Equipment, Repair Parts, Supplies & Accessories	3,184	2,350	2,350			
d. Professional & Scientific Supplies & Materials		550	550			
e. Other Supplies & Materials	612	550	550			
Total Commodities	6,022	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)		3,000	4,800	1,800	60.00%	
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)		3,000	4,800	1,800	60.00%	
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,298,880	4,015,818	4,012,002	(3,816)	(0.09%)	
TOTAL EXPENDITURES	4,325,661	9,262,820	9,262,820			
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered	11,262,625	12,593,734	7,980,914	(4,612,820)	(36.62%)	
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
TORT BOARD	5,656,770	4,650,000	5,350,000	700,000	15.05%	
Less: Estimated Cash Available Next Fiscal Period	(12,593,734)	(7,980,914)	(4,068,094)	(3,912,820)	(49.02%)	
TOTAL FUNDS (equals Total Expenditures above)	4,325,661	9,262,820	9,262,820			
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	8	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: July 27, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Tort Claims Board

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. TORT BOARD	515,223	100.00%		523,239	100.00%		525,255	100.00%	
10.									
11.									
12.									
Total Salaries	515,223		11.91%	523,239		5.64%	525,255		5.67%
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. TORT BOARD	3,337	100.00%		10,000	100.00%		10,000	100.00%	
10.									
11.									
12.									
Total Travel	3,337		0.07%	10,000		0.10%	10,000		0.10%
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. TORT BOARD	1,502,199	100.00%		4,703,963	100.00%		4,703,963	100.00%	
10.									
11.									
12.									
Total Contractual	1,502,199		34.72%	4,703,963		50.78%	4,703,963		50.78%
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. TORT BOARD	6,022	100.00%		6,800	100.00%		6,800	100.00%	
10.									
11.									
12.									
Total Commodities	6,022		0.13%	6,800		0.07%	6,800		0.07%

Name of Agency Tort Claims Board

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. TORT 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. TORT BOARD				3,000	100.00%		4,800	100.00%	
10.									
11.									
12.									
Total Equipment				3,000		0.03%	4,800		0.05%
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. TORT BOARD									
10.									
11.									
12.									
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. TORT 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 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. TORT BOARD	2,298,880	100.00%		4,015,818	100.00%		4,012,002	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	2,298,880		53.14%	4,015,818		43.35%	4,012,002		43.31%
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. TORT BOARD	4,325,661	100.00%		9,262,820	100.00%		9,262,820	100.00%	
10.									
11.									
12.									
TOTAL	4,325,661		100.00%	9,262,820		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 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	11,262,625	12,593,734	7,980,914
TORT BOARD (3080)		5,656,770	4,650,000	5,350,000
Section B TOTAL		16,919,395	17,243,734	13,330,914

Section S + A + B TOTAL		16,919,395	17,243,734	13,330,914
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MS Tort Claims Treasury Fund	3080	State Treasury	12,345,133	7,780,914	3,868,094
MS Tort Claims Fund	1001743855	Trustmark National Bank	248,601	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

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
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				515,223	515,223
Travel				3,337	3,337
Contractual Services				1,502,199	1,502,199
Commodities				6,022	6,022
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,298,880	2,298,880
Total				4,325,661	4,325,661
No. of Positions (FTE)				8.00	8.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				523,239	523,239
Travel				10,000	10,000
Contractual Services				4,703,963	4,703,963
Commodities				6,800	6,800
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,015,818	4,015,818
Total				9,262,820	9,262,820
No. of Positions (FTE)				8.00	8.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				2,016	2,016
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				1,800	1,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(3,816)	(3,816)
Total					
No. of Positions (FTE)					

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

Tort Claims Board

Program No. _____ of _____ Programs

AGENCY

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				525,255	525,255
Travel				10,000	10,000
Contractual Services				4,703,963	4,703,963
Commodities				6,800	6,800
Other Than Equipment					
Equipment				4,800	4,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,012,002	4,012,002
Total				9,262,820	9,262,820
No. of Positions (FTE)				8.00	8.00

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**

Tort Claims Board
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

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 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				515,223	515,223
Travel				3,337	3,337
Contractual Services				1,502,199	1,502,199
Commodities				6,022	6,022
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,298,880	2,298,880
Total				4,325,661	4,325,661
No. of Positions (FTE)				8.00	8.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				523,239	523,239
Travel				10,000	10,000
Contractual Services				4,703,963	4,703,963
Commodities				6,800	6,800
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,015,818	4,015,818
Total				9,262,820	9,262,820
No. of Positions (FTE)				8.00	8.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				2,016	2,016
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				1,800	1,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(3,816)	(3,816)
Total					
No. of Positions (FTE)					

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

Tort Claims Board

Program No. 1 of 1 Programs

AGENCY

BOARD

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			525,255	525,255
Travel			10,000	10,000
Contractual Services			4,703,963	4,703,963
Commodities			6,800	6,800
Other Than Equipment				
Equipment			4,800	4,800
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			4,012,002	4,012,002
Total			9,262,820	9,262,820
No. of Positions (FTE)			8.00	8.00

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

PROGRAM DECISION UNITS

Tort Claims Board

1 - BOARD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Tort	Total Funding Change	FY 2013 Total Request		
SALARIES	523,239			2,016	2,016	525,255		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	523,239			2,016	2,016	525,255		
TRAVEL	10,000					10,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CONTRACTUAL	4,703,963					4,703,963		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,703,963					4,703,963		
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			1,800	1,800	4,800		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000			1,800	1,800	4,800		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,015,818			(3,816)	(3,816)	4,012,002		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,015,818			(3,816)	(3,816)	4,012,002		
TOTAL	9,262,820					9,262,820		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	9,262,820					9,262,820		
TOTAL	9,262,820					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:

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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)

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) TORT:**

PERSONAL SERVICES: Increase \$2,016 for Educational Benchmark for Tort employee who should receive their degree during Fiscal Year 2012.

EQUIPMENT: Increase \$1,800 for upgrading PCs for Tort Staff.

SUBSIDIES: Decrease \$3,816 to allow for changes in other budget categories without changing the overall budget request from the previous year.

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of claims processed in-house	102.00	125.00	125.00
2 Number of claims processed by third party administrator	1,015.00	1,000.00	1,000.00
3 Approval of coverage plans of political subdivision	534.00	800.00	800.00
4 Conduct risk management/loss control services for State Agencies including site visits and driving classes.	105.00	125.00	125.00

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 Average claim payment	3,747.00	4,000.00	4,000.00
2 Number of days between State Agency loss control surveys and inspections.	81.00	90.00	90.00
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.	10,830.00	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Hold average claim payment to 20% increase	(0.33)	0.20	0.20
2 Hold average reserve per open claim to 20% increase	(0.14)	0.20	0.20
3 Hold legal payments to 20% increase.	(0.24)	0.20	0.20
4 Reduce reserve amounts by 10%	(0.11)	(0.10)	(0.10)

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Tort Claims Board

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) BOARD				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	9,262,820		9,262,820	
TOTAL	9,262,820		9,262,820	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	9,262,820		9,262,820	
TOTAL	9,262,820		9,262,820	

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 FY2012

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>Albert Santa Cruz</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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	550	1,500	1,500
TOTAL (A)	550	1,500	1,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	915	3,000	3,000
61190 Transportation of Goods not for Resale	53	100	100
TOTAL (B)	968	3,100	3,100
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		100	100
61350 Exhibits & Displays		100	100
TOTAL (C)		200	200
D. RENTS (61400-61499)			
61440 Office Equipment	6,654	15,000	15,000
61470 Bureau of Buildings	47,556	47,556	47,556
61480 Exhibits, Displays & Conference Rooms		250	250
61490 Other Rentals		200	200
TOTAL (D)	54,210	63,006	63,006
E. REPAIRS & SERVICES (61500-61599)			
61540 Repair/Service Passenger Vehicle		1,000	1,000
61541	224		
61550 Office Equipment & Furniture		1,000	1,000
61590	120		
TOTAL (E)	344	2,000	2,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	2,050	2,000	2,000
61616 MMRS Fees	3,121	4,000	4,000
61620 Department of Audit Fees		1,000	1,000
61625 Prof Fees - Invest Mgrs & Actuaries		10,000	10,000
61630 Professional Fees - Legal	859,060	3,967,987	3,967,987
61631 Prof Fees - Legal to AG's Office	3,250	5,000	5,000
61650 State Personnel Board	1,016	1,120	1,120
61651 Personnel Service Contracts over \$100,000	266,927	400,000	400,000
61658 Personnel Service Contracts - SPAHRS	19,688	20,000	20,000
61660 Court Costs & Court Reporters	4,381	5,000	5,000
61662 Appraisers Fees		500	500
61663 Witness Fees & Expenses	40,721	50,000	50,000
61683 Contract Worker	1,506	2,000	2,000
61690 Other Fees & Services	245	500	500
TOTAL (F)	1,201,965	4,469,107	4,469,107
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	805	1,000	1,000
61710 Insurance & Fidelity Bonds		50	50
61720 Membership Dues		1,000	1,000
61721 Subscriptions	144	800	800
TOTAL (G)	949	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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	11	2,500	2,500
6191X IS Training/Education (61914-61915)		500	500
61921 Software Acquisition-Risk Management Information Syst	43,590	49,000	49,000
61923 Basic Telephone Monthly - ITS	3,522	4,000	4,000
61925 Long Distance Charges - ITS	54	500	500
61961 Maintenance / Repair of IS Equipment	86	300	300
61962 Maintenance Repair of Communication Systems		400	400
TOTAL (H)	47,263	57,200	57,200
I. OTHER (61991-61999)			
61997 Prior Year Contractual Expense (1099)	195,950	100,000	100,000
61998 Prior Year Contractual Expense		5,000	5,000
TOTAL (I)	195,950	105,000	105,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,502,199	4,703,963	4,703,963
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,502,199	4,703,963	4,703,963
TOTAL FUNDS	1,502,199	4,703,963	4,703,963

**SCHEDULE C
COMMODITIES**

Tort Claims Board

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
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	34	500	500
62120 Duplication & Reproduction Supplies	1,001	300	300
62130 Office Supplies & Materials	203	1,000	1,000
62140 Paper Supplies	222	650	650
62150 Maps, Manuals, Library Books & Films	210	300	300
62160 Office Equipment	556	600	600
Total (B)	2,226	3,350	3,350
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	2,684	2,000	2,000
62240 Tubes & Tires - Auto		100	100
62250	100		
62260	400		
62290 Other Equipment Repair Parts		250	250
Total (C)	3,184	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	418	200	200
62450	14	50	50
62555 IS Equipment Repair Parts		100	100
62590 Other Supplies & Materials	180	100	100
62595 Other Equipment (less than \$500)		100	100
Total (E)	612	550	550
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	6,022	6,800	6,800
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,022	6,800	6,800
TOTAL FUNDS	6,022	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, 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			
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, 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)							
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 Personal			1	1,600	3	1,600	4,800
Computer Equipment - Computer Notebook			1	1,400			
TOTAL (D)				3,000			4,800
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>				3,000			4,800
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				3,000			4,800
TOTAL FUNDS				3,000			4,800

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

Tort Claims Board

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	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						
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						
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**

Tort Claims Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	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, 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)			
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	15,589	100,000	100,000
TOTAL (D)	15,589	100,000	100,000
E. OTHER (66000-89999)			
89150 Transfer to TPA for payment of claims	2,283,291	3,915,818	3,912,002
TOTAL (E)	2,283,291	3,915,818	3,912,002
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,298,880	4,015,818	4,012,002
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,298,880	4,015,818	4,012,002
TOTAL FUNDS	2,298,880	4,015,818	4,012,002

**NARRATIVE
2013 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 bi-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 following is a discussion of the expenditure authority requested for FY 2013.

A.1. PERSONAL SERVICES
\$525,255 Special Funds

The budget request for the personal services category includes full funding of the eight (8) positions with the Tort Claims Board. This request also reflects an increase of \$2,016 from the previous fiscal year due to the requesting of an Educational Benchmark for a member of the Tort Staff who should receive their degree during Fiscal Year 2012.

A.2. TRAVEL
\$10,000 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. Also, the Risk/Loss Control Manager performs risk control consulting services for the Office of Insurance with their Workers' Compensation Trust fund. This request reflects no change in the level of expenditure authority from the previous fiscal year's appropriation.

B. CONTRACTUAL SERVICES
\$4,703,963 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.

C. COMMODITIES
\$6,800 Special Funds

**NARRATIVE
2013 BUDGET REQUEST**

Tort Claims Board
Name of Agency

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
\$4,800 Special Funds

The budget request for capital outlay - equipment includes expenses for office machines, furniture, fixtures, and other equipment. This request shows an increase of \$1,800 and reflects the need to begin upgrading PCs for Tort Staff.

E. SUBSIDIES, LOANS & GRANTS
\$4,012,002 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 a decrease in the level of expenditure authority from the previous fiscal year's appropriation by \$3,816 to allow for changes in other budget categories (Salaries & Capital Outlay) without changing the overall budget request from the previous year.

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

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lea Ann McElroy	Prattville, Alabama	STRIMA Conference	782	Other
Bruce Donaldson	Prattville, Alabama	STRIMA Conference	859	Other
Total Out of State Travel Cost			\$1,641	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees - DFA / SAAS Fees		2,050	2,000	2,000	Other
<i>Comp. Rate: Based on Usage</i>					
TOTAL 61615 SAAS Fees - DFA		2,050	2,000	2,000	
61616 MMRS Fees					
MMRS Fees / MMRS Fees		3,121	4,000	4,000	Other
<i>Comp. Rate: Based on Usage</i>					
TOTAL 61616 MMRS Fees		3,121	4,000	4,000	
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			1,000	1,000	
61625 Prof Fees - Invest Mgrs & Actuaries					
Bickerstaff, Whatley, Ryan & Burkhalter / Actuary services			10,000	10,000	Other
<i>Comp. Rate: \$10,000 maximum</i>					
TOTAL 61625 Prof Fees - Invest Mgrs & Actuaries			10,000	10,000	
61630 Professional Fees - Legal					
Adcock & Morrison / Litigation		24,057			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Anderson, Crawley & Burke / Litigation		9,976			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Aultman, Tyner & Ruffin / Litigation		44,423			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Biggs, Ingram, Solop & Carlson / Litigation		8,519			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Brown, Buchanan & Sessoms / Litigation		376			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Brunini, Grantham, Grower & Hewes / Litigation		9,855			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Bryan, Nelson & Randolph / Litigation		4,775			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Copeland, Cook, Taylor & Bush / Litigation		88,200			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Deaton & Deaton / Litigation		13,761			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Dukes, Dukes, Keating & Faneca / Litigation		13,434			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Gore, Kilpatrick & Dambrino / Litigation		63,253			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Holland, Ray & Upchurch / Litigation		3,844			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Hortman, Harlow, Martindale / Litigation		19,401			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Hunt & Ross / Litigation		34,158			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Jeffery P. Reynolds, Attorney / Litigation		50,794			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Kerby Law Firm / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		26,603			Other
Kitchens, Hardwick & Ray / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		54,729			Other
Lawrence Little & Associates / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		2,996			Other
Mayo Mallette / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		9,567			Other
Mitchell, McNutt & Sams / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		392			Other
Montague, Pittman & Varnado / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		804			Other
Nichols, Crowell, Gillis & Cooper / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		670			Other
Page, Kruger & Holland / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		26,004			Other
Page, Mannino, Peresich & McDermott / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		47,092			Other
Perry, Winfield & Wolfe / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		1,260			Other
Phelps Dunbar / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		70			Other
Pittman, Howdeshell & Hinton / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		204			Other
Purdie & Metz / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		104,373			Other
Robert H. Faulks, Attorney / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		21,135			Other
Robinson, Biggs, Ingram, Solop & Farris / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		7,657			Other
Scott, Sullivan, Streetman & Fox / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		7,145			Other
Shell Buford / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		12,409			Other
Shiyou Law Firm / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		2,963			Other
Simmons Law Group / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		12,395			Other
Spence Flatgard, Attorney / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		1,359			Other
Steven D. Slade, Attorney / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		2,981			Other
Truly, Smith & Latham / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		238			Other
Upshaw, Williams, Biggers / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		34,482			Other
Watson & Jones / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		19,728			Other
Mary Margaret Waycaster, Attorney / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		45,872			Other
Wells, Marble & Hurst / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		715			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Wilkins Tipton / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		1,851			Other
Young Williams / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		24,540			Other
Miscellaneous Attorneys / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>			3,967,987	3,967,987	Other
TOTAL 61630 Professional Fees - Legal		859,060	3,967,987	3,967,987	
61631 Prof Fees - Legal to AG's Office					
Attorney General's Office Fees / Legal fees <i>Comp. Rate: \$65 per Hour</i>		3,250	5,000	5,000	Other
TOTAL 61631 Prof Fees - Legal to AG's Office		3,250	5,000	5,000	
61650 State Personnel Board					
State Personnel Board Fees / SPB Fees <i>Comp. Rate: \$140 per PIN</i>		1,016	1,120	1,120	Other
TOTAL 61650 State Personnel Board		1,016	1,120	1,120	
61651 Personnel Service Contracts over \$100,000					
CCMSI / TPA <i>Comp. Rate: Based on lowest bid</i>		266,927	400,000	400,000	Other
TOTAL 61651 Personnel Service Contracts over \$100,000		266,927	400,000	400,000	
61658 Personnel Service Contracts - SPAHRS					
Personnel Service Contracts - SPAHRS / Rebecca McGinnis - Intern <i>Comp. Rate: \$10 per hour</i>		250	5,000	5,000	Other
Personnel Service Contracts - SPAHRS / Greg Hardy - Consulting <i>Comp. Rate: \$1500 per month</i>	Y	19,438	15,000	15,000	Other
TOTAL 61658 Personnel Service Contracts - SPAHRS		19,688	20,000	20,000	
61660 Court Costs & Court Reporters					
Bowers Court Reporting / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		523			Other
Dancel Communications / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		505			Other
Edwards Reporting / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		684			Other
Cynthia Johnson / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		200			Other
Legalink / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		1,093			Other
Lori Migues / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		1,233			Other
North Institute / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		143			Other
Miscellaneous Court Reporters / Court Reporting <i>Comp. Rate: \$30 / page + expenses</i>			5,000	5,000	Other
TOTAL 61660 Court Costs & Court Reporters		4,381	5,000	5,000	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61662 Appraisers Fees					
Independent Insurance Appraisals / Vehicle Appraisal <i>Comp. Rate: \$110 per visit + expenses</i>					Other
Miscellaneous Appraisers / Vehicle / Business / Home Appraisals <i>Comp. Rate: Est. \$100 per visit + exp</i>			500	500	Other
TOTAL 61662 Appraisers Fees			500	500	
61663 Witness Fees & Expenses					
Charles A. Cefalu, MD / Medical Expert <i>Comp. Rate: \$300/hr + expenses</i>		2,625			Other
John Corbitt / Mediation Services <i>Comp. Rate: \$150/hr + expenses</i>		3,331			Other
Dancel Communications / Surveillance Services <i>Comp. Rate: \$100/hr + expenses</i>		2,211			Other
Mark S. Dunston / Mediation Services <i>Comp. Rate: \$150/hr + expenses</i>		9,437			Other
Wiley Lloyd Grafton / Mediation Services <i>Comp. Rate: \$150/hr + expenses</i>		1,507			Other
Harbeson, Fletcher & Bateh / Accident Reconstruction Expert <i>Comp. Rate: \$250/hr + expenses</i>		3,500			Other
Healthport Technologies / Medical Expert <i>Comp. Rate: \$200/hr + expenses</i>		256			Other
Shannon Q. Holy / Mediation Services <i>Comp. Rate: \$150/hr + expenses</i>		5,388			Other
Rathel L. Nolan / Mediation Services <i>Comp. Rate: \$150/hr + expenses</i>		2,267			Other
Orange Grove Bone & Joint Clinic / Medical Expert <i>Comp. Rate: \$300/hr + expenses</i>		540			Other
Pat Sullivan / Mediation Services <i>Comp. Rate: \$150/hr + expenses</i>		532			Other
Vernon O. Tekell, Jr. / Accident Reconstruction Expert <i>Comp. Rate: \$300/hr + expenses</i>		9,127			Other
Miscellaneous Experts / Expert Witness <i>Comp. Rate: Avg. \$250/hr + expenses</i>			50,000	50,000	Other
TOTAL 61663 Witness Fees & Expenses		40,721	50,000	50,000	
61683 Contract Worker					
Contract Worker / Intern <i>Comp. Rate: \$10 per hour</i>		1,506	2,000	2,000	Other
TOTAL 61683 Contract Worker		1,506	2,000	2,000	
61690 Other Fees & Services					
American Red Cross / CPR Classes <i>Comp. Rate: \$5 per student</i>		245	500	500	Other
TOTAL 61690 Other Fees & Services		245	500	500	
GRAND TOTAL (61600-61699)		1,201,965	4,469,107	4,469,107	

VEHICLE PURCHASE DETAILS

Tort Claims Board
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**

Tort Claims Board

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Automobile	2010	Ford Fusion	Steven Milner	Investigation / Inspection	G-052086	41,200	20,600		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Tort Claims Board _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : BOARD	TORT		
		Salaries	2,016
		Equipment	1,800
		Subsidies	-3,816
		Total	<u> </u>

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 6-30-11	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

Tort Claims Board

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					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					