

Tort Claims Board 1301-C Woolfolk Building

Kevin J. Upchurch

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	523,510	523,479	523,479		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	200	240	240		
Total Salaries, Wages & Fringe Benefits	523,710	523,719	523,719		
2. Travel					
a. Travel & Subsistence (In-State)	4,090	8,000	8,000		
b. Travel & Subsistence (Out-of-State)		2,000	2,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	4,090	10,000	10,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	250	250	250		
b. Communications, Transportation & Utilities	1,178	3,100	3,100		
c. Public Information		200	200		
d. Rents	62,420	68,181	68,181		
e. Repairs & Service	60	2,000	2,000		
f. Fees, Professional & Other Services	1,253,384	4,471,067	4,471,067		
g. Other Contractual Services	738	2,850	2,850		
h. Data Processing	82,995	51,315	51,315		
i. Other	287,609	105,000	105,000		
Total Contractual Services	1,688,634	4,703,963	4,703,963		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,790	3,350	3,350		
c. Equipment, Repair Parts, Supplies & Accessories	1,160	2,350	2,350		
d. Professional & Scientific Supplies & Materials		550	550		
e. Other Supplies & Materials	927	550	550		
Total Commodities	3,877	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	3,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		3,000	3,000		
3. Vehicles (Schedule D-3)	14,617				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,057,081	4,015,338	4,015,338		
TOTAL EXPENDITURES	5,292,009	9,262,820	9,262,820		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	12,606,035	11,207,783	7,944,963	(3,262,820)	(29.11%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Board	3,893,757	6,000,000	6,000,000		
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period	(11,207,783)	(7,944,963)	(4,682,143)	(3,262,820)	(41.06%)
TOTAL FUNDS (equals Total Expenditures above)	5,292,009	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 30, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Tort Claims Board

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. Board	523,710	100.00%		523,719	100.00%		523,719	100.00%	
10.									
11.									
12.									
Total Salaries	523,710		9.89%	523,719		5.65%	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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board	4,090	100.00%		10,000	100.00%		10,000	100.00%	
10.									
11.									
12.									
Total Travel	4,090		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. Board	1,688,634	100.00%		4,703,963	100.00%		4,703,963	100.00%	
10.									
11.									
12.									
Total Contractual	1,688,634		31.90%	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. Board	3,877	100.00%		6,800	100.00%		6,800	100.00%	
10.									
11.									
12.									
Total Commodities	3,877		0.07%	6,800		0.07%	6,800		0.07%

Name of Agency Tort Claims Board

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. 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. Board				3,000	100.00%		3,000	100.00%	
10.									
11.									
12.									
Total Equipment				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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board	14,617	100.00%							
10.									
11.									
12.									
Total Vehicles	14,617		0.27%						
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. 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 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. Board	3,057,081	100.00%		4,015,338	100.00%		4,015,338	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	3,057,081		57.76%	4,015,338		43.34%	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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board	5,292,009	100.00%		9,262,820	100.00%		9,262,820	100.00%	
10.									
11.									
12.									
TOTAL	5,292,009		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 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
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 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	12,606,035	11,207,783	7,944,963
Board (3080)	Collect Assessments, interest & services	3,893,757	6,000,000	6,000,000
Section B TOTAL		16,499,792	17,207,783	13,944,963

Section S + A + B TOTAL		16,499,792	17,207,783	13,944,963
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Treasury Fund	3080		11,029,343	7,744,963	4,482,143
MS Tort Claims Fund	1001743855	Trustmark National Bank	178,440	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 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				523,710	523,710
Travel				4,090	4,090
Contractual Services				1,688,634	1,688,634
Commodities				3,877	3,877
Other Than Equipment					
Equipment					
Vehicles				14,617	14,617
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,057,081	3,057,081
Total				5,292,009	5,292,009
No. of Positions (FTE)				8.00	8.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				523,719	523,719
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				4,015,338	4,015,338
Total				9,262,820	9,262,820
No. of Positions (FTE)				8.00	8.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Tort Claims Board
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				523,719	523,719
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				4,015,338	4,015,338
Total				9,262,820	9,262,820
No. of Positions (FTE)				8.00	8.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Tort Claims Board
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

	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

PROGRAM BOARD

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				523,710	523,710
Travel				4,090	4,090
Contractual Services				1,688,634	1,688,634
Commodities				3,877	3,877
Other Than Equipment					
Equipment					
Vehicles				14,617	14,617
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,057,081	3,057,081
Total				5,292,009	5,292,009
No. of Positions (FTE)				8.00	8.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				523,719	523,719
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				4,015,338	4,015,338
Total				9,262,820	9,262,820
No. of Positions (FTE)				8.00	8.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Tort Claims Board
AGENCY

Program No. 1 of 1 Programs

BOARD

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			523,719	523,719
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			4,015,338	4,015,338
Total			9,262,820	9,262,820
No. of Positions (FTE)			8.00	8.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Tort Claims Board

1 - BOARD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	523,719				523,719			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	523,719				523,719			
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				3,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000				3,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
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	9,262,820				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.

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of claims processed in-house	123.00	125.00	125.00
2 Number of claims processed by third party administrator	994.00	1,000.00	1,000.00
3 Approval of coverage plans of political subdivision	560.00	800.00	800.00
4 Conduct risk management/loss control services for State Agencies including site visits and driving classes.	119.00	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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average claim payment	5,570.00	4,000.00	4,500.00
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.	12,527.00	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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Hold average claim payment to 20% increase	0.46	0.20	0.20
2 Hold average reserve per open claim to 20% increase	0.19	0.20	0.20
3 Hold legal payments to 20% increase.	0.41	0.20	0.20
4 Reduce reserve amounts by 10%	0.07	0.10	0.10

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Tort Claims Board

	Fiscal Year 2011 Funding			FY 2011 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 FY2011

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	250	250	250
TOTAL (A)	250	250	250
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,144	3,000	3,000
61190 Transportation of Goods not for Resale	34	100	100
TOTAL (B)	1,178	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	14,674	20,175	20,175
61470 Bureau of Buildings	47,556	47,556	47,556
61480 Exhibits, Displays & Conference Rooms		250	250
61490 Other Rentals	190	200	200
TOTAL (D)	62,420	68,181	68,181
E. REPAIRS & SERVICES (61500-61599)			
61540 Repair/Service Passenger Vehicle		1,000	1,000
61550 Office Equipment & Furniture	60	1,000	1,000
TOTAL (E)	60	2,000	2,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	2,167	2,000	2,000
61616 MMRS Fees	3,477	4,000	4,000
61620 Department of Audit Fees		1,000	1,000
61625 Prof Fees - Invest Mgrs & Actuaries	9,500	10,000	10,000
61630 Professional Fees - Legal	914,910	3,979,947	3,979,947
61631 Prof Fees - Legal to AG's Office	1,170	1,000	1,000
61650 State Personnel Board	1,120	1,120	1,120
61651 Personnel Service Contracts over \$100,000	252,148	400,000	400,000
61658 Personnel Service Contracts - SPAHRS	10,775	10,000	10,000
61660 Court Costs & Court Reporters	10,542	10,000	10,000
61662 Appraisers Fees		500	500
61663 Witness Fees & Expenses	46,751	50,000	50,000
61683 Contract Worker	824	1,000	1,000
61690 Other Fees & Services		500	500
TOTAL (F)	1,253,384	4,471,067	4,471,067
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	598	1,000	1,000
61710 Insurance & Fidelity Bonds		50	50
61720 Membership Dues		1,000	1,000
61721 Subscriptions	140	800	800
TOTAL (G)	738	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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS		2,500	2,500
6191X IS Training/Education (61914-61915)		500	500
61921 Software Acquisition-Risk Management Information Syst	79,688	43,115	43,115
61923 Basic Telephone Monthly - ITS	3,240	4,000	4,000
61925 Long Distance Charges - ITS	67	500	500
61961 Maintenance / Repair of IS Equipment		300	300
61962 Maintenance Repair of Communication Systems		400	400
TOTAL (H)	82,995	51,315	51,315
I. OTHER (61991-61999)			
61997 Prior Year Contractual Expense (1099)	285,074	100,000	100,000
61998 Prior Year Contractual Expense	2,535	5,000	5,000
TOTAL (I)	287,609	105,000	105,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,688,634	4,703,963	4,703,963
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,688,634	4,703,963	4,703,963
TOTAL FUNDS	1,688,634	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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	286	500	500
62120 Duplication & Reproduction Supplies	743	300	300
62130 Office Supplies & Materials	201	1,000	1,000
62140 Paper Supplies	165	650	650
62150 Maps, Manuals, Library Books & Films	395	300	300
62160 Office Equipment		600	600
Total (B)	1,790	3,350	3,350
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,160	2,000	2,000
62240 Tubes & Tires - Auto		100	100
62290 Other Equipment Repair Parts		250	250
Total (C)	1,160	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	229	200	200
62520 Decals - Signs Other Than Road Construction	128		
62555 IS Equipment Repair Parts		100	100
62590 Other Supplies & Materials	570	100	100
62595 Other Equipment (less than \$500)		150	150
Total (E)	927	550	550
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,877	6,800	6,800
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,877	6,800	6,800
TOTAL FUNDS	3,877	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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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	1	1,000	1,000
Computer Equipment - Computer Personal			1	1,000	1	1,000	1,000
Computer Equipment - Color Printer			1	1,000	1	1,000	1,000
TOTAL (D)				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>				3,000			3,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				3,000			3,000
TOTAL FUNDS				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, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	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	14,617				
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)							
TOTAL (A)	1	1	14,617				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			14,617				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			14,617				
TOTAL FUNDS			14,617				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Tort Claims Board
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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	23,790	500,000	500,000
TOTAL (D)	23,790	500,000	500,000
E. OTHER (66000-89999)			
89150 Transfer to TPA for payment of claims	3,033,291	3,515,338	3,515,338
TOTAL (E)	3,033,291	3,515,338	3,515,338
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,057,081	4,015,338	4,015,338
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,057,081	4,015,338	4,015,338
TOTAL FUNDS	3,057,081	4,015,338	4,015,338

**NARRATIVE
2012 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 following is a discussion of the expenditure authority requested for FY 2012.

A.1. PERSONAL SERVICES
\$523,719 Special Funds

The budget request for the personal services category includes \$523,719 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
\$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
\$4,698,963 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.

C. COMMODITIES
\$6,800 Special Funds

**NARRATIVE
2012 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

\$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 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source

Total Out of State Travel Cost

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees - DFA / SAAS Fees		2,167	2,000	2,000	Other
<i>Comp. Rate: Based on Usage</i>					
TOTAL 61615 SAAS Fees - DFA		2,167	2,000	2,000	
61616 MMRS Fees					
MMRS Fees / MMRS Fees		3,477	4,000	4,000	Other
<i>Comp. Rate: Based on Usage</i>					
TOTAL 61616 MMRS Fees		3,477	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		9,500	10,000	10,000	Other
<i>Comp. Rate: \$10,000 maximum</i>					
TOTAL 61625 Prof Fees - Invest Mgrs & Actuaries		9,500	10,000	10,000	
61630 Professional Fees - Legal					
Adcock & Morrison / Litigation		37,956			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Anderson, Crawley & Burke / Litigation		7,368			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Aultman, Tyner & Ruffin / Litigation		56,471			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Baskin, McCarroll, McCaskill / Litigation		4,506			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Betty A. Mallett, Attorney / Litigation		10,530			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Brunini, Grantham, Grower & Hewes / Litigation		36,953			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Bryan, Nelson & Randolph / Litigation		4,339			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Butler, Snow & O'Mara / Litigation		35,648			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Copeland, Cook, Taylor & Bush / Litigation		86,423			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Deaton & Deaton / Litigation		906			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Dukes, Dukes, Keating & Faneca / Litigation		21,274			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Robert H. Faulks, Attorney / Litigation		3,847			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Spence Flatgard, Attorney / Litigation		11,475			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Gore, Kilpatrick & Dambrino / Litigation		31,690			Other
<i>Comp. Rate: \$135 / Hour + Expenses</i>					
Gwin, Lewis & PUNCHES / Litigation		1,167			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Heidelberg Steinberger / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		3,245			Other
Holland, Ray & Upchurch / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		4,875			Other
Hortman, Harlow, Martindale / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		17,353			Other
Joel Howell, III, Attorney / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		3,294			Other
Hunt & Ross / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		9,697			Other
Kerby Law Firm / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		18,182			Other
Lawrence Little & Associates / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		75			Other
Mayo Mallette / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		31,419			Other
Mitchell, McNutt & Sams / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		1,690			Other
Montague, Pittman & Varnado / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		16,655			Other
Owens Moss / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		13,477			Other
Page, Kruger & Holland / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		11,264			Other
Page, Mannino, Peresich & McDermott / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		69,033			Other
Phelps Dunbar / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		720			Other
Pittman, Howdeshell & Hinton / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		1,013			Other
Purdie & Metz / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		105,312			Other
Ready Law Firm / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		299			Other
Jeffery P. Reynolds, Attorney / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		56,797			Other
Roach & McMillan / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		3,303			Other
Robinson, Biggs, Ingram, Solop & Farris / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		16,408			Other
Scott, Sullivan, Streetman & Fox / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		4,584			Other
Shell Buford / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		8,819			Other
Simmons Law Group / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		20,639			Other
Steven D. Slade, Attorney / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		2,631			Other
Upshaw, Williams, Biggers / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		62,506			Other
Watson & Jones / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		8,895			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Waycaster & Waycaster / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		35,959			Other
Wells, Marble & Hurst / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		1,043			Other
Wilkins Tipton / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		25,202			Other
Williams Heidelberg / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		800			Other
Wise, Carter, Child & Caraway / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		6,117			Other
Young Williams / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>		3,051			Other
Miscellaneous Attorneys / Litigation <i>Comp. Rate: \$135 / Hour + Expenses</i>			3,979,947	3,979,947	Other
TOTAL 61630 Professional Fees - Legal		914,910	3,979,947	3,979,947	
61631 Prof Fees - Legal to AG's Office					
Attorney General's Office Fees / Legal fees <i>Comp. Rate: \$65 per Hour</i>		1,170	1,000	1,000	Other
TOTAL 61631 Prof Fees - Legal to AG's Office		1,170	1,000	1,000	
61650 State Personnel Board					
State Personnel Board Fees / SPB Fees <i>Comp. Rate: \$140 per PIN</i>		1,120	1,120	1,120	Other
TOTAL 61650 State Personnel Board		1,120	1,120	1,120	
61651 Personnel Service Contracts over \$100,000					
CCMSI / TPA <i>Comp. Rate: Based on lowest bid</i>		252,148	400,000	400,000	Other
TOTAL 61651 Personnel Service Contracts over \$100,000		252,148	400,000	400,000	
61658 Personnel Service Contracts - SPAHRS					
Personnel Service Contracts - SPAHRS / Intern <i>Comp. Rate: \$10 per hour</i>		10,775	10,000	10,000	Other
TOTAL 61658 Personnel Service Contracts - SPAHRS		10,775	10,000	10,000	
61660 Court Costs & Court Reporters					
Sharron F. Allen & Associates / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		181			Other
Patsy Ainsworth Reporting Service / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		331			Other
Huey L. Bang, CSR RPR / Court Depositions <i>Comp. Rate: \$25 / page + expenses</i>		318			Other
Brooks Court Reporting / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		1,852			Other
Bond & Benoist, LLC / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		316			Other
Digital Litigation Support, LLC / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		1,265			Other
Pamela Elliott / Court Depositions <i>Comp. Rate: \$25 / page + expenses</i>		1,500			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Henderson & Associates / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		172			Other
Legalink Inc. / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		597			Other
Sarah M. Rice / Court Depositions <i>Comp. Rate: \$25 / page + expenses</i>		634			Other
Sarnoff Information Tech Inc. / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		1,423			Other
Scribe Associates Inc. / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		840			Other
Christy Sievert, CSR RPR / Court Depositions <i>Comp. Rate: \$25 / page + expenses</i>		539			Other
3SIS Inc. / Court Depositions <i>Comp. Rate: \$30 / page + expenses</i>		417			Other
Michael Wierzbicki / Court Depositions <i>Comp. Rate: \$25 / page + expenses</i>		157			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		<u><u>10,542</u></u>	<u><u>10,000</u></u>	<u><u>10,000</u></u>	
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			<u><u>500</u></u>	<u><u>500</u></u>	
61663 Witness Fees & Expenses					
Alexander & Associates / Valuation Services <i>Comp. Rate: \$250/hour + expenses</i>		8,025			Other
Charles A. Cefalu, MD / Medical Expert <i>Comp. Rate: \$300/hr + expenses</i>		3,150			Other
Robert Hammond, Jr., PLLC / Mediation Services <i>Comp. Rate: \$125/hr + expenses</i>		1,037			Other
Jarbeson, Fletcher & Bates / Mediation Services <i>Comp. Rate: \$175/hr + expenses</i>		3,000			Other
Health in Aging Institute / Medical Expert <i>Comp. Rate: \$150/hr + expenses</i>		2,750			Other
Shannon Q. Holy / Medical Expert <i>Comp. Rate: \$200/hr + expenses</i>		4,563			Other
Bonnie S. Mauldin / Medical Expert <i>Comp. Rate: \$150/hr + expenses</i>		1,000			Other
William Marcus Meeks, Jr. MD / Medical Expert <i>Comp. Rate: \$200/hour + expenses</i>		7,467			Other
Rimkus Consulting Group / Mediation Services <i>Comp. Rate: \$100/hr + expenses</i>		1,571			Other
Sessums, Dallas & Morrison / Mediation Services <i>Comp. Rate: \$150/hr + expenses</i>		2,750			Other
Vernon O. Tekell, MD / Medical Expert <i>Comp. Rate: \$250/hr + expenses</i>		11,438			Other
Miscellaneous Experts / Expert Witness <i>Comp. Rate: Avg. \$250/hr + expenses</i>			50,000	50,000	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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
TOTAL 61663 Witness Fees & Expenses		46,751	50,000	50,000	
61683 Contract Worker					
Contract Worker / Intern		824	1,000	1,000	Other
<i>Comp. Rate: \$10 per hour</i>					
TOTAL 61683 Contract Worker		824	1,000	1,000	
61690 Other Fees & Services					
American Red Cross / CPR Classes			500	500	Other
<i>Comp. Rate: \$5 per student</i>					
TOTAL 61690 Other Fees & Services			500	500	
GRAND TOTAL (61600-61699)		1,253,384	4,471,067	4,471,067	

VEHICLE PURCHASE DETAILS

Tort Claims Board
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Tort Claims Board

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Automobile	2010	Ford Fusion	Steven Milner	Investigation / Inspection	G-052086	15,035	15,035		

Vehicle Type = Passenger/Work

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Tort Claims Board

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					