

**State of Texas
Office of the Attorney General**



**Legal Services Billing Rate Study
Based on
FY 2010 Actual Expenditures**

Final Report 7/20/2011

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Section 1

Legal Services Overhead Rates by Division – Actual FY2010

**State of Texas - Office of the Attorney General
Legal Services Overhead Rates**

| Department / Function | Current Year - Actual FY2010 | | | | Prior Year - Actual FY2009 | | | | Variance Analysis | |
|---------------------------------------|------------------------------|-------------------------|-------------------|--------------------------------|----------------------------|-------------------------|-------------------|--------------------------------|-------------------|---------|
| | Cost Pool | Total Functional Amount | Direct Case Hours | CY \$ per Allocation Statistic | Cost Pool | Total Functional Amount | Direct Case Hours | PY \$ per Allocation Statistic | \$ VAR | % VAR |
| 800 Collections | | | | | | | | | | |
| Direct Billed Costs | Direct Allocated | \$ 2,671,861 | | | Direct Billed Costs | \$ 2,161,381 | | | | |
| Overhead Costs | Overhead Costs | \$ 2,242,372 | 73,123 | \$ 30.67 | Overhead Costs | \$ 2,026,105 | 57,647 | \$ 35.15 | \$ (4.48) | -12.75% |
| 865 Solicitor General | | | | | | | | | | |
| Direct Billed Costs | Direct Allocation | \$ 1,612,736 | | | Direct Billed Costs | \$ 1,381,420 | | | | |
| Overhead Costs | Overhead Costs | \$ 1,921,939 | 38,099 | \$ 50.45 | Overhead Costs | \$ 1,617,311 | 30,790 | \$ 52.53 | \$ (2.08) | -3.96% |
| 866 Tort Litigation | | | | | | | | | | |
| Direct Billed Costs | Direct Allocation | \$ 1,630,008 | | | Direct Billed Costs | \$ 1,755,633 | | | | |
| Overhead Costs | Overhead Costs | \$ 2,431,720 | 43,953 | \$ 55.33 | Overhead Costs | \$ 2,288,824 | 44,416 | \$ 51.53 | \$ 3.79 | 7.36% |
| 869 Transportation | | | | | | | | | | |
| Direct Billed Costs | Direct Allocations | \$ 3,468,991 | | | Direct Billed Costs | \$ 3,415,109 | | | | |
| Overhead Costs | Overhead Costs | \$ 3,952,473 | 81,240 | \$ 48.65 | Overhead Costs | \$ 3,848,947 | 79,708 | \$ 48.29 | \$ 0.36 | 0.75% |
| 803 Consumer Protection | | | | | | | | | | |
| Direct Billed Costs | Direct Allocation | \$ 4,752,724 | | | Direct Billed Costs | \$ 4,200,079 | | | | |
| Overhead Costs | Overhead Costs | \$ 6,777,866 | 125,270 | \$ 54.11 | Overhead Costs | \$ 6,753,519 | 116,392 | \$ 58.02 | \$ (3.92) | -6.75% |
| 872 Taxation | | | | | | | | | | |
| Direct Billed Costs | Direct Allocation | \$ 883,486 | | | Direct Billed Costs | \$ 702,978 | | | | |
| Overhead Costs | Overhead Costs | \$ 1,154,088 | 22,653 | \$ 50.95 | Overhead Costs | \$ 1,198,896 | 18,616 | \$ 64.40 | \$ (13.46) | -20.89% |
| 874 Criminal Prosecution | | | | | | | | | | |
| Direct Billed Costs | Direct Allocation | \$ 2,789,349 | | | Direct Billed Costs | \$ 2,482,590 | | | | |
| Overhead Costs | Overhead Costs | \$ 2,480,524 | 61,109 | \$ 40.59 | Overhead Costs | \$ 2,318,962 | 55,926 | \$ 41.46 | \$ (0.87) | -2.1% |
| 813 Antitrust | | | | | | | | | | |
| Direct Billed Costs | Direct Allocation | \$ 738,918 | | | Direct Billed Costs | \$ 715,099 | | | | |
| Overhead Costs | Overhead Costs | \$ 974,363 | 22,003 | \$ 44.28 | Overhead Costs | \$ 1,040,122 | 18,684 | \$ 55.67 | \$ (11.39) | -20.45% |
| 814 Civil Medicaid Fraud | | | | | | | | | | |
| Direct Billed Costs | Direct Allocation | \$ 4,358,702 | | | Direct Billed Costs | \$ 4,168,594 | | | | |
| Overhead Costs | Overhead Costs | \$ 2,594,019 | 82,763 | \$ 31.34 | Overhead Costs | \$ 3,577,518 | 76,210 | \$ 46.94 | \$ (15.60) | -33.23% |
| 882 Law Enforcement Defense | | | | | | | | | | |
| Direct Billed Costs | Direct Allocation | \$ 2,493,814 | | | Direct Billed Costs | \$ 2,439,348 | | | | |
| Overhead Costs | Overhead Costs | \$ 3,042,429 | 71,290 | \$ 42.68 | Overhead Costs | \$ 3,070,097 | 69,935 | \$ 43.90 | \$ (1.22) | -2.78% |
| 892 Post Conviction Litigation | | | | | | | | | | |
| Direct Billed Costs | Direct Allocation | \$ 1,845,653 | | | Direct Billed Costs | \$ 2,072,784 | | | | |
| Overhead Costs | Overhead Costs | \$ 3,040,787 | 59,395 | \$ 51.20 | Overhead Costs | \$ 2,809,018 | 59,384 | \$ 47.30 | \$ 3.89 | 8.23% |
| 839 Financial Litigation | | | | | | | | | | |
| Direct Billed Costs | Direct Allocation | \$ 1,351,850 | | | Direct Billed Costs | \$ 1,368,416 | | | | |
| Overhead Costs | Overhead Costs | \$ 1,526,861 | 31,454 | \$ 48.54 | Overhead Costs | \$ 1,639,455 | 32,969 | \$ 49.73 | \$ (1.18) | -2.38% |
| 894 Criminal Investigations | | | | | | | | | | |
| Direct Billed Costs | Direct Allocations | \$ 4,592,118 | | | Direct Billed Costs | \$ 4,105,040 | | | | |
| Overhead Costs | Overhead Costs | \$ 5,563,148 | 160,606 | \$ 34.64 | Overhead Costs | \$ 5,293,932 | 146,027 | \$ 36.25 | \$ (1.61) | -4.45% |

**State of Texas - Office of the Attorney General
Legal Services Overhead Rates**

| Department / Function | Current Year - Actual FY2010 | | | | Prior Year - Actual FY2009 | | | | Variance Analysis | |
|---|------------------------------|-------------------------|-------------------|--------------------------------|----------------------------|-------------------------|-------------------|--------------------------------|-------------------|--------|
| | Cost Pool | Total Functional Amount | Direct Case Hours | CY \$ per Allocation Statistic | Cost Pool | Total Functional Amount | Direct Case Hours | PY \$ per Allocation Statistic | \$ VAR | % VAR |
| 841 Environmntl Prot & Admin Law | | | | | | | | | | |
| Direct Billed Costs | Direct Allocation | \$ 3,719,385 | | | Direct Billed Costs | \$ 3,465,094 | | | | |
| Overhead Costs | Overhead Costs | \$ 4,134,611 | 98,891 | \$ 41.81 | Overhead Costs | \$ 4,090,607 | 96,485 | \$ 42.40 | \$ (0.59) | -1.38% |
| 851 General Litigation | | | | | | | | | | |
| Direct Billed Costs | Direct Allocation | \$ 3,032,447 | | | Direct Billed Costs | \$ 2,817,643 | | | | |
| Overhead Costs | Overhead Costs | \$ 2,775,529 | 65,979 | \$ 42.07 | Overhead Costs | \$ 2,738,781 | 65,569 | \$ 41.77 | \$ 0.30 | 0.71% |
| 853 General Counsel | | | | | | | | | | |
| Direct Billed Costs | Direct Allocation | \$ 283,120 | | | Direct Billed Costs | \$ 332,802 | | | | |
| Overhead Costs | Overhead Costs | \$ 563,134 | 6,883 | \$ 81.82 | Overhead Costs | \$ 468,545 | 8,277 | \$ 56.61 | \$ 25.21 | 44.53% |
| 855 Open Records | | | | | | | | | | |
| Direct Billed Costs | Direct Allocation | \$ 1,996,810 | | | Direct Billed Costs | \$ 1,719,444 | | | | |
| Overhead Costs | Overhead Costs | \$ 2,929,174 | 68,782 | \$ 42.59 | Overhead Costs | \$ 2,615,958 | 58,332 | \$ 44.85 | \$ (2.26) | -5.04% |
| 857 Opinions | | | | | | | | | | |
| Direct Billed Costs | Direct Allocation | \$ 610,377 | | | Direct Billed Costs | \$ 620,183 | | | | |
| Overhead Costs | Overhead Costs | \$ 1,056,789 | 16,181 | \$ 65.31 | Overhead Costs | \$ 954,227 | 17,006 | \$ 56.11 | \$ 9.20 | 16.39% |
| 860 Public Finance | | | | | | | | | | |
| Direct Billed Costs | Direct Allocation | \$ 406,358 | | | Direct Billed Costs | \$ 365,311 | | | | |
| Overhead Costs | Overhead Costs | \$ 631,184 | 11,604 | \$ 54.39 | Overhead Costs | \$ 573,832 | 10,364 | \$ 55.37 | \$ (0.97) | -1.75% |

Section 2

Legal Services Cost Detail – Actual FY2010

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

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**State of Texas - Office of the Attorney General
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 Legal Services Billing Rates

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SUMMARY SCHEDULE

| Department | Direct Billed | Collections Indirect | Consumer Protection Indirect | Antitrust Indirect | Civil Medicaid Fraud Indirect | Financial Litigation Indirect | Admin Law & Environmntl Indirect | General Litigation Indirect | General Counsel Indirect | Open Records Indirect |
|-----------------------------------|-------------------|----------------------|------------------------------|--------------------|-------------------------------|-------------------------------|----------------------------------|-----------------------------|--------------------------|-----------------------|
| 1 Indirect | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 800 Collections | 2,671,861 | 2,242,372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 803 Consumer Protection | 4,752,724 | 0 | 6,777,866 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 813 Antitrust | 738,918 | 0 | 0 | 974,363 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 814 Civil Medicaid Fraud | 4,358,702 | 0 | 0 | 0 | 2,594,019 | 0 | 0 | 0 | 0 | 0 |
| 6 839 Financial Litigation | 1,351,850 | 0 | 0 | 0 | 0 | 1,526,861 | 0 | 0 | 0 | 0 |
| 7 841 Admin Law & Environmntl | 3,719,385 | 0 | 0 | 0 | 0 | 0 | 4,134,611 | 0 | 0 | 0 |
| 8 851 General Litigation | 3,032,447 | 0 | 0 | 0 | 0 | 0 | 0 | 2,775,529 | 0 | 0 |
| 9 853 General Counsel | 283,120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 563,134 | 0 |
| 10 855 Open Records | 1,996,810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,929,174 |
| 11 857 Opinions | 610,377 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 860 Public Finance | 406,358 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 865 Solicitor General | 1,612,736 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 866 Tort Litigation | 1,630,008 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 869 Transportation | 3,468,991 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 16 872 Taxation | 883,486 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 874 Criminal Prosecution | 2,789,349 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 882 Law Enforcement Defense | 2,493,814 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 892 Post Conviction Litigation | 1,845,653 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 20 894 Criminal Investigations | 4,592,118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL CURRENT ALLOCATIONS | 43,238,707 | 2,242,372 | 6,777,866 | 974,363 | 2,594,019 | 1,526,861 | 4,134,611 | 2,775,529 | 563,134 | 2,929,174 |

State of Texas - Office of the Attorney General
 Legal Services Billing Rates

Actual FY 2010
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SUMMARY SCHEDULE

| Department | Opinions Indirect | Public Finance Indirect | Solicitor General Indirect | Tort Litigation Indirect | Transportation Indirect | Taxation Indirect | Criminal Law Enforcement Indirect | Law Enforcement Defense Indirect | Post Conviction Litigation Indirect | Criminal Investigations Indirect |
|-----------------------------------|-------------------|-------------------------|----------------------------|--------------------------|-------------------------|-------------------|-----------------------------------|----------------------------------|-------------------------------------|----------------------------------|
| 1 Indirect | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2 800 Collections | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3 803 Consumer Protection | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 813 Antitrust | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 814 Civil Medicaid Fraud | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 6 839 Financial Litigation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 841 Admin Law & Environmntl | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 851 General Litigation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 853 General Counsel | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10 855 Open Records | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 857 Opinions | 1,056,789 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12 860 Public Finance | 0 | 631,184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13 865 Solicitor General | 0 | 0 | 1,921,939 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 14 866 Tort Litigation | 0 | 0 | 0 | 2,431,720 | 0 | 0 | 0 | 0 | 0 | 0 |
| 15 869 Transportation | 0 | 0 | 0 | 0 | 3,952,473 | 0 | 0 | 0 | 0 | 0 |
| 16 872 Taxation | 0 | 0 | 0 | 0 | 0 | 1,154,088 | 0 | 0 | 0 | 0 |
| 17 874 Criminal Prosecution | 0 | 0 | 0 | 0 | 0 | 0 | 2,480,524 | 0 | 0 | 0 |
| 18 882 Law Enforcement Defense | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,042,429 | 0 | 0 |
| 19 892 Post Conviction Litigation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,040,787 | 0 |
| 20 894 Criminal Investigations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,563,148 |
| TOTAL CURRENT ALLOCATIONS | 1,056,789 | 631,184 | 1,921,939 | 2,431,720 | 3,952,473 | 1,154,088 | 2,480,524 | 3,042,429 | 3,040,787 | 5,563,148 |

State of Texas - Office of the Attorney General
Legal Services Billing Rates

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SUMMARY SCHEDULE

| Department | Total |
|-----------------------------------|------------|
| 1 Indirect | \$0 |
| 2 800 Collections | 4,914,233 |
| 3 803 Consumer Protection | 11,530,590 |
| 4 813 Antitrust | 1,713,281 |
| 5 814 Civil Medicaid Fraud | 6,952,721 |
| 6 839 Financial Litigation | 2,878,711 |
| 7 841 Admin Law & Environmntl | 7,853,996 |
| 8 851 General Litigation | 5,807,976 |
| 9 853 General Counsel | 846,254 |
| 10 855 Open Records | 4,925,984 |
| 11 857 Opinions | 1,667,166 |
| 12 860 Public Finance | 1,037,542 |
| 13 865 Solicitor General | 3,534,675 |
| 14 866 Tort Litigation | 4,061,728 |
| 15 869 Transportation | 7,421,464 |
| 16 872 Taxation | 2,037,574 |
| 17 874 Criminal Prosecution | 5,269,873 |
| 18 882 Law Enforcement Defense | 5,536,243 |
| 19 892 Post Conviction Litigation | 4,886,440 |
| 20 894 Criminal Investigations | 10,155,266 |
| TOTAL CURRENT ALLOCATIONS | 93,031,717 |

Division: Indirect Costs

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
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A. DEPARTMENT COSTS

Dept:1 Indirect

| | | Amount | General Admin | SWCAP | Fringe Benefits | Agency Indirect | DB Fringe |
|-----------------------------------|---|--------------|---------------|-------------|-----------------|-----------------|-----------|
| Salaries | S | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <i>Salary % Split</i> | | | .00% | .00% | .00% | .00% | .00% |
| Benefits | S | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 | 0 | 0 |
| SUPPLY & SERVICES COST | | | | | | | |
| SWCAP | P | 2,578,107 | 0 | 2,578,107 | 0 | 0 | 0 |
| Fringe Benefits | P | 13,471,817 | 0 | 0 | 13,471,817 | 0 | 0 |
| Agency Indirect | P | 12,977,596 | 0 | 0 | 0 | 12,977,596 | 0 |
| Direct Billed Benefits | P | 72,073 | 0 | 0 | 0 | 0 | 72,073 |
| DEPARTMENT Cost Total | | 29,099,593 | 0 | 2,578,107 | 13,471,817 | 12,977,596 | 72,073 |
| ADJUSTMENTS | | | | | | | |
| Total | | 29,099,593 | 0 | 2,578,107 | 13,471,817 | 12,977,596 | 72,073 |
| General Admin Distribution | | | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | \$29,099,593 | | \$2,578,107 | \$13,471,817 | \$12,977,596 | \$72,073 |

State of Texas - Office of the Attorney General
Legal Services Billing Rates

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B. INCOMING COSTS - (Default Spread Expense%)

No Indirect Costs

Dept:1 Indirect

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**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

SWCAP Allocations

Dept:1 Indirect

| | Allocated SWCAP Costs | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-----------------------------------|--------------------------|-----------------------|------------------|---------------|--------------------------|-------------------|-----------|
| 2 800 Collections | 149,528 | 5.80% | \$149,528 | \$0 | \$149,528 | \$0 | \$149,528 |
| 3 803 Consumer Protection | 232,830 | 9.03% | 232,830 | 0 | 232,830 | 0 | 232,830 |
| 4 813 Antitrust | 62,189 | 2.41% | 62,189 | 0 | 62,189 | 0 | 62,189 |
| 5 814 Civil Medicaid Fraud | 172,594 | 6.69% | 172,594 | 0 | 172,594 | 0 | 172,594 |
| 6 839 Financial Litigation | 85,151 | 3.30% | 85,151 | 0 | 85,151 | 0 | 85,151 |
| 7 841 Admin Law & Environmntl | 265,095 | 10.28% | 265,095 | 0 | 265,095 | 0 | 265,095 |
| 8 851 General Litigation | 197,772 | 7.67% | 197,772 | 0 | 197,772 | 0 | 197,772 |
| 9 853 General Counsel | 20,423 | 0.79% | 20,423 | 0 | 20,423 | 0 | 20,423 |
| 10 855 Open Records | 226,222 | 8.77% | 226,222 | 0 | 226,222 | 0 | 226,222 |
| 11 857 Opinions | 65,009 | 2.52% | 65,009 | 0 | 65,009 | 0 | 65,009 |
| 12 860 Public Finance | 44,357 | 1.72% | 44,357 | 0 | 44,357 | 0 | 44,357 |
| 13 865 Solicitor General | 19,041 | 0.74% | 19,041 | 0 | 19,041 | 0 | 19,041 |
| 14 866 Tort Litigation | 151,425 | 5.87% | 151,425 | 0 | 151,425 | 0 | 151,425 |
| 15 869 Transportation | 221,812 | 8.60% | 221,812 | 0 | 221,812 | 0 | 221,812 |
| 16 872 Taxation | 75,860 | 2.94% | 75,860 | 0 | 75,860 | 0 | 75,860 |
| 17 874 Criminal Prosecution | 135,423 | 5.25% | 135,423 | 0 | 135,423 | 0 | 135,423 |
| 18 882 Law Enforcement Defense | 192,588 | 7.47% | 192,588 | 0 | 192,588 | 0 | 192,588 |
| 19 892 Post Conviction Litigation | 130,526 | 5.06% | 130,526 | 0 | 130,526 | 0 | 130,526 |
| 20 894 Criminal Investigations | 130,262 | 5.05% | 130,262 | 0 | 130,262 | 0 | 130,262 |
| Subtotal | 2,578,107 | 100.00% | 2,578,107 | 0 | 2,578,107 | 0 | 2,578,107 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 2,578,107 | | 2,578,107 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Fringe Benefits Allocations

Dept:1 Indirect

| | Actual Costs | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-----------------------------------|--------------|--------------------|------------------|---------------|-----------------------|-------------------|------------|
| 2 800 Collections | 744,883 | 5.53% | \$744,883 | \$0 | \$744,883 | \$0 | \$744,883 |
| 3 803 Consumer Protection | 1,603,347 | 11.90% | 1,603,347 | 0 | 1,603,347 | 0 | 1,603,347 |
| 4 813 Antitrust | 259,203 | 1.92% | 259,203 | 0 | 259,203 | 0 | 259,203 |
| 5 814 Civil Medicaid Fraud | 873,145 | 6.48% | 873,145 | 0 | 873,145 | 0 | 873,145 |
| 6 839 Financial Litigation | 441,829 | 3.28% | 441,829 | 0 | 441,829 | 0 | 441,829 |
| 7 841 Admin Law & Environmntl | 1,199,234 | 8.90% | 1,199,234 | 0 | 1,199,234 | 0 | 1,199,234 |
| 8 851 General Litigation | 814,127 | 6.04% | 814,127 | 0 | 814,127 | 0 | 814,127 |
| 9 853 General Counsel | 103,072 | 0.77% | 103,072 | 0 | 103,072 | 0 | 103,072 |
| 10 855 Open Records | 748,172 | 5.55% | 748,172 | 0 | 748,172 | 0 | 748,172 |
| 11 857 Opinions | 256,687 | 1.91% | 256,687 | 0 | 256,687 | 0 | 256,687 |
| 12 860 Public Finance | 175,049 | 1.30% | 175,049 | 0 | 175,049 | 0 | 175,049 |
| 13 865 Solicitor General | 529,636 | 3.93% | 529,636 | 0 | 529,636 | 0 | 529,636 |
| 14 866 Tort Litigation | 633,099 | 4.70% | 633,099 | 0 | 633,099 | 0 | 633,099 |
| 15 869 Transportation | 1,085,717 | 8.06% | 1,085,717 | 0 | 1,085,717 | 0 | 1,085,717 |
| 16 872 Taxation | 320,655 | 2.38% | 320,655 | 0 | 320,655 | 0 | 320,655 |
| 17 874 Criminal Prosecution | 675,188 | 5.01% | 675,188 | 0 | 675,188 | 0 | 675,188 |
| 18 882 Law Enforcement Defense | 827,535 | 6.14% | 827,535 | 0 | 827,535 | 0 | 827,535 |
| 19 892 Post Conviction Litigation | 708,602 | 5.26% | 708,602 | 0 | 708,602 | 0 | 708,602 |
| 20 894 Criminal Investigations | 1,472,637 | 10.93% | 1,472,637 | 0 | 1,472,637 | 0 | 1,472,637 |
| Subtotal | 13,471,817 | 100.00% | 13,471,817 | 0 | 13,471,817 | 0 | 13,471,817 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 13,471,817 | | 13,471,817 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Agency Indirect Allocations

Dept:1 Indirect

| | Allocated Agy Indirect | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-----------------------------------|---------------------------|-----------------------|------------------|---------------|--------------------------|-------------------|------------|
| 2 800 Collections | 594,038 | 4.58% | \$594,038 | \$0 | \$594,038 | \$0 | \$594,038 |
| 3 803 Consumer Protection | 1,754,039 | 13.52% | 1,754,039 | 0 | 1,754,039 | 0 | 1,754,039 |
| 4 813 Antitrust | 233,304 | 1.80% | 233,304 | 0 | 233,304 | 0 | 233,304 |
| 5 814 Civil Medicaid Fraud | 880,715 | 6.79% | 880,715 | 0 | 880,715 | 0 | 880,715 |
| 6 839 Financial Litigation | 320,917 | 2.47% | 320,917 | 0 | 320,917 | 0 | 320,917 |
| 7 841 Admin Law & Environmntl | 942,931 | 7.27% | 942,931 | 0 | 942,931 | 0 | 942,931 |
| 8 851 General Litigation | 768,027 | 5.92% | 768,027 | 0 | 768,027 | 0 | 768,027 |
| 9 853 General Counsel | 182,870 | 1.41% | 182,870 | 0 | 182,870 | 0 | 182,870 |
| 10 855 Open Records | 932,202 | 7.18% | 932,202 | 0 | 932,202 | 0 | 932,202 |
| 11 857 Opinions | 265,211 | 2.04% | 265,211 | 0 | 265,211 | 0 | 265,211 |
| 12 860 Public Finance | 164,367 | 1.27% | 164,367 | 0 | 164,367 | 0 | 164,367 |
| 13 865 Solicitor General | 351,321 | 2.71% | 351,321 | 0 | 351,321 | 0 | 351,321 |
| 14 866 Tort Litigation | 543,845 | 4.19% | 543,845 | 0 | 543,845 | 0 | 543,845 |
| 15 869 Transportation | 938,912 | 7.23% | 938,912 | 0 | 938,912 | 0 | 938,912 |
| 16 872 Taxation | 245,453 | 1.89% | 245,453 | 0 | 245,453 | 0 | 245,453 |
| 17 874 Criminal Prosecution | 677,925 | 5.22% | 677,925 | 0 | 677,925 | 0 | 677,925 |
| 18 882 Law Enforcement Defense | 780,789 | 6.02% | 780,789 | 0 | 780,789 | 0 | 780,789 |
| 19 892 Post Conviction Litigation | 935,555 | 7.21% | 935,555 | 0 | 935,555 | 0 | 935,555 |
| 20 894 Criminal Investigations | 1,465,175 | 11.29% | 1,465,175 | 0 | 1,465,175 | 0 | 1,465,175 |
| Subtotal | 12,977,596 | 100.00% | 12,977,596 | 0 | 12,977,596 | 0 | 12,977,596 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 12,977,596 | | 12,977,596 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

DB Fringe Allocations

Dept:1 Indirect

| | Actual Costs | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------------|--------------|--------------------|------------------|---------------|-----------------------|-------------------|----------|
| 17 874 Criminal Prosecution | 19,861 | 27.56% | \$19,861 | \$0 | \$19,861 | \$0 | \$19,861 |
| 20 894 Criminal Investigations | 52,212 | 72.44% | 52,212 | 0 | 52,212 | 0 | 52,212 |
| Subtotal | 72,073 | 100.00% | 72,073 | 0 | 72,073 | 0 | 72,073 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 72,073 | | 72,073 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

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6/28/2011**

ALLOCATION SUMMARY

Dept:1 Indirect

| Department | SWCAP | Fringe Benefits | Agency Indirect | DB Fringe | Total |
|-----------------------------------|------------------|------------------------|------------------------|------------------|-------------------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 | \$0 | \$0 |
| 2 800 Collections | 149,528 | 744,883 | 594,038 | 0 | 1,488,449 |
| 3 803 Consumer Protection | 232,830 | 1,603,347 | 1,754,039 | 0 | 3,590,216 |
| 4 813 Antitrust | 62,189 | 259,203 | 233,304 | 0 | 554,696 |
| 5 814 Civil Medicaid Fraud | 172,594 | 873,145 | 880,715 | 0 | 1,926,454 |
| 6 839 Financial Litigation | 85,151 | 441,829 | 320,917 | 0 | 847,897 |
| 7 841 Admin Law & Environmntl | 265,095 | 1,199,234 | 942,931 | 0 | 2,407,260 |
| 8 851 General Litigation | 197,772 | 814,127 | 768,027 | 0 | 1,779,926 |
| 9 853 General Counsel | 20,423 | 103,072 | 182,870 | 0 | 306,365 |
| 10 855 Open Records | 226,222 | 748,172 | 932,202 | 0 | 1,906,596 |
| 11 857 Opinions | 65,009 | 256,687 | 265,211 | 0 | 586,907 |
| 12 860 Public Finance | 44,357 | 175,049 | 164,367 | 0 | 383,773 |
| 13 865 Solicitor General | 19,041 | 529,636 | 351,321 | 0 | 899,998 |
| 14 866 Tort Litigation | 151,425 | 633,099 | 543,845 | 0 | 1,328,369 |
| 15 869 Transportation | 221,812 | 1,085,717 | 938,912 | 0 | 2,246,441 |
| 16 872 Taxation | 75,860 | 320,655 | 245,453 | 0 | 641,968 |
| 17 874 Criminal Prosecution | 135,423 | 675,188 | 677,925 | 19,861 | 1,508,397 |
| 18 882 Law Enforcement Defense | 192,588 | 827,535 | 780,789 | 0 | 1,800,912 |
| 19 892 Post Conviction Litigation | 130,526 | 708,602 | 935,555 | 0 | 1,774,683 |
| 20 894 Criminal Investigations | 130,262 | 1,472,637 | 1,465,175 | 52,212 | 3,120,286 |
| Total | 2,578,107 | 13,471,817 | 12,977,596 | 72,073 | 29,099,593 |

Division: Collections

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

A. DEPARTMENT COSTS

Dept:2 800 Collections

| | | Amount | General Admin | Direct Billed | Overhead Costs |
|----------------------------|----|-------------|---------------|---------------|----------------|
| Salaries | S1 | \$3,099,608 | \$0 | \$2,405,404 | \$694,204 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>77.60%</i> | <i>22.40%</i> |
| Benefits | S | 0 | 0 | 0 | 0 |
| | | 3,099,608 | 0 | 2,405,404 | 694,204 |
| SUPPLY & SERVICES COST | | | | | |
| Temp | P | 881 | 0 | 0 | 881 |
| Professional | P | 0 | 0 | 0 | 0 |
| Court Costs | P | 160,938 | 0 | 160,938 | 0 |
| Travel | P | 15,085 | 0 | 12,783 | 2,302 |
| Operating | P | 66,938 | 0 | 92,736 | (25,798) |
| Communications | P | 20,921 | 0 | 0 | 20,921 |
| Rent Machine | P | 12,729 | 0 | 0 | 12,729 |
| Rent Office | P | 0 | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 | 0 |
| EDP | P | 48,684 | 0 | 0 | 48,684 |
| DEPARTMENT Cost Total | | 326,176 | 0 | 266,457 | 59,719 |
| ADJUSTMENTS | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Total | | 3,425,784 | 0 | 2,671,861 | 753,923 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | \$3,425,784 | | \$2,671,861 | \$753,923 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:2 800 Collections

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs |
|---------------------------|----------------|--------------------|--------------------|--------------------|
| 1 SWCAP * | \$149,528 | \$0 | \$0 | \$149,528 |
| 1 Fringe Benefits * | 744,883 | 0 | 0 | 744,883 |
| 1 Agency Indirect * | 594,038 | 0 | 0 | 594,038 |
| Subtotal - Indirect | 1,488,449 | 0 | 0 | 1,488,449 |
| Total Incoming | 1,488,449 | 0 | 0 | 1,488,449 |
| | | | %54.37 | %45.63 |
| C. TOTAL ALLOCATED | | \$4,914,233 | \$2,671,861 | \$2,242,372 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Direct Billed Allocations

Dept:2 800 Collections

| | Direct Allocated | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 21 Direct Billed | 100 | 100.00% | \$2,671,861 | \$0 | \$2,671,861 | \$0 | \$2,671,861 |
| Subtotal | 100 | 100.00% | 2,671,861 | 0 | 2,671,861 | 0 | 2,671,861 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 2,671,861 | | 2,671,861 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Overhead Costs Allocations

Dept:2 800 Collections

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 22 Collections Indirect | 73,123 | 100.00% | \$2,242,372 | \$0 | \$2,242,372 | \$0 | \$2,242,372 |
| Subtotal | 73,123 | 100.00% | 2,242,372 | 0 | 2,242,372 | 0 | 2,242,372 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 2,242,372 | | 2,242,372 |

State of Texas - Office of the Attorney General
Legal Services Billing Rates

Actual FY 2010
6/28/2011

ALLOCATION SUMMARY

Dept:2 800 Collections

| Department | Direct Billed | Overhead Costs | Total |
|-------------------------|---------------|----------------|-----------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 |
| 21 Direct Billed | 2,671,861 | 0 | 2,671,861 |
| 22 Collections Indirect | 0 | 2,242,372 | 2,242,372 |
| Total | 2,671,861 | 2,242,372 | 4,914,233 |

Division: Consumer Protection

State of Texas - Office of the Attorney General
 Legal Services Billing Rates

Actual FY 2010
 6/28/2011

A. DEPARTMENT COSTS

Dept:3 803 Consumer Protection

| | | Amount | General Admin | Direct Billed | Overhead Costs |
|----------------------------|----|-------------|---------------|---------------|----------------|
| Salaries | S1 | \$6,132,306 | \$0 | \$4,065,056 | \$2,067,250 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>66.29%</i> | <i>33.71%</i> |
| Benefits | S | 0 | 0 | 0 | 0 |
| | | 6,132,306 | 0 | 4,065,056 | 2,067,250 |
| SUPPLY & SERVICES COST | | | | | |
| Temp | P | 28,915 | 0 | 0 | 28,915 |
| Professional | P | 366,854 | 0 | 366,854 | 0 |
| Court Costs | P | 408,037 | 0 | 408,037 | 0 |
| Travel | P | 69,439 | 0 | 54,957 | 14,482 |
| Operating | P | 143,044 | 0 | (142,180) | 285,224 |
| Communications | P | 167,499 | 0 | 0 | 167,499 |
| Rent Machine | P | 38,680 | 0 | 0 | 38,680 |
| Rent Office | P | 463,062 | 0 | 0 | 463,062 |
| Capital | D | 0 | 0 | 0 | 0 |
| EDP | P | 122,538 | 0 | 0 | 122,538 |
| DEPARTMENT Cost Total | | 1,808,068 | 0 | 687,668 | 1,120,400 |
| ADJUSTMENTS | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Total | | 7,940,374 | 0 | 4,752,724 | 3,187,650 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | \$7,940,374 | | \$4,752,724 | \$3,187,650 |

**State of Texas - Office of the Attorney General
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6/28/2011

B. INCOMING COSTS - (Default Spread Salary%)

Dept:3 803 Consumer Protection

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs |
|---------------------------|----------------|---------------------|--------------------|--------------------|
| 1 SWCAP * | \$232,830 | \$0 | \$0 | \$232,830 |
| 1 Fringe Benefits * | 1,603,347 | 0 | 0 | 1,603,347 |
| 1 Agency Indirect * | 1,754,039 | 0 | 0 | 1,754,039 |
| Subtotal - Indirect | 3,590,216 | 0 | 0 | 3,590,216 |
| Total Incoming | 3,590,216 | 0 | 0 | 3,590,216 |
| | | | %41.22 | %58.78 |
| C. TOTAL ALLOCATED | | \$11,530,590 | \$4,752,724 | \$6,777,866 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Direct Billed Allocations

Dept:3 803 Consumer Protection

| | Direct Allocation | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 21 Direct Billed | 100 | 100.00% | \$4,752,724 | \$0 | \$4,752,724 | \$0 | \$4,752,724 |
| Subtotal | 100 | 100.00% | 4,752,724 | 0 | 4,752,724 | 0 | 4,752,724 |
| Direct Bills | | | | | | 0 | 0 |
| TOTAL | | | | | 4,752,724 | | 4,752,724 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Overhead Costs Allocations

Dept:3 803 Consumer Protection

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|---------------------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 23 Consumer Protection Indirect | 125,269.92 | 100.00% | \$6,777,866 | \$0 | \$6,777,866 | \$0 | \$6,777,866 |
| Subtotal | 125,269.92 | 100.00% | 6,777,866 | 0 | 6,777,866 | 0 | 6,777,866 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 6,777,866 | | 6,777,866 |

State of Texas - Office of the Attorney General
Legal Services Billing Rates

Actual FY 2010
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ALLOCATION SUMMARY

Dept:3 803 Consumer Protection

| Department | Direct Billed | Overhead Costs | Total |
|---------------------------------|---------------|----------------|------------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 |
| 21 Direct Billed | 4,752,724 | 0 | 4,752,724 |
| 23 Consumer Protection Indirect | 0 | 6,777,866 | 6,777,866 |
| Total | 4,752,724 | 6,777,866 | 11,530,590 |

Division: Antitrust

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

A. DEPARTMENT COSTS

Dept:4 813 Antitrust

| | | Amount | General Admin | Direct Billed | Overhead Costs |
|-----------------------------------|----|---------------|---------------|---------------|----------------|
| Salaries | S1 | \$1,071,483 | \$0 | \$721,929 | \$349,554 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>67.38%</i> | <i>32.62%</i> |
| Benefits | S | 0 | 0 | 0 | 0 |
| | | 1,071,483 | 0 | 721,929 | 349,554 |
| SUPPLY & SERVICES COST | | | | | |
| Temp | P | 0 | 0 | 0 | 0 |
| Professional | P | 12,725 | 0 | 0 | 12,725 |
| Court Costs | P | 3,369 | 0 | 3,369 | 0 |
| Travel | P | 16,569 | 0 | 12,020 | 4,549 |
| Operating | P | 13,169 | 0 | 1,600 | 11,569 |
| Communications | P | 20,890 | 0 | 0 | 20,890 |
| Rent Machine | P | 4,184 | 0 | 0 | 4,184 |
| Rent Office | P | 0 | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 | 0 |
| EDP | P | 16,196 | 0 | 0 | 16,196 |
| DEPARTMENT Cost Total | | 87,102 | 0 | 16,989 | 70,113 |
| ADJUSTMENTS | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Total | | 1,158,585 | 0 | 738,918 | 419,667 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | \$1,158,585 | | \$738,918 | \$419,667 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

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B. INCOMING COSTS - (Default Spread Salary%)

Dept:4 813 Antitrust

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs |
|---------------------------|----------------|--------------------|------------------|------------------|
| 1 SWCAP * | \$62,189 | \$0 | \$0 | \$62,189 |
| 1 Fringe Benefits * | 259,203 | 0 | 0 | 259,203 |
| 1 Agency Indirect * | 233,304 | 0 | 0 | 233,304 |
| Subtotal - Indirect | 554,696 | 0 | 0 | 554,696 |
| Total Incoming | 554,696 | 0 | 0 | 554,696 |
| | | | %43.13 | %56.87 |
| C. TOTAL ALLOCATED | | \$1,713,281 | \$738,918 | \$974,363 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Direct Billed Allocations

Dept:4 813 Antitrust

| | Direct Allocation | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-----------|
| 21 Direct Billed | 100 | 100.00% | \$738,918 | \$0 | \$738,918 | \$0 | \$738,918 |
| Subtotal | 100 | 100.00% | 738,918 | 0 | 738,918 | 0 | 738,918 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 738,918 | | 738,918 |

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Legal Services Billing Rates**

**Actual FY 2010
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Overhead Costs Allocations

Dept:4 813 Antitrust

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-----------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-----------|
| 24 Antitrust Indirect | 22,002.98 | 100.00% | \$974,363 | \$0 | \$974,363 | \$0 | \$974,363 |
| Subtotal | 22,002.98 | 100.00% | 974,363 | 0 | 974,363 | 0 | 974,363 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 974,363 | | 974,363 |

State of Texas - Office of the Attorney General
Legal Services Billing Rates

Actual FY 2010
6/28/2011

ALLOCATION SUMMARY

Dept:4 813 Antitrust

| Department | Direct Billed | Overhead Costs | Total |
|-----------------------|---------------|----------------|-----------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 |
| 21 Direct Billed | 738,918 | 0 | 738,918 |
| 24 Antitrust Indirect | 0 | 974,363 | 974,363 |
| Total | 738,918 | 974,363 | 1,713,281 |

Division: Civil Medicaid Fraud

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

A. DEPARTMENT COSTS

Dept:5 814 Civil Medicaid Fraud

| | | Amount | General Admin | Direct Billed | Overhead Costs | Other Direct Cost |
|-----------------------------------|----|--------------------|---------------|--------------------|------------------|-------------------|
| Salaries | S1 | \$3,750,032 | \$0 | \$3,157,968 | \$592,064 | \$0 |
| <i>Salary % Split</i> | | | .00% | 84.21% | 15.79% | .00% |
| Benefits | S | 0 | 0 | 0 | 0 | 0 |
| | | 3,750,032 | 0 | 3,157,968 | 592,064 | 0 |
| SUPPLY & SERVICES COST | | | | | | |
| Temp | P | 0 | 0 | 0 | 0 | 0 |
| Professional | P | 635,010 | 0 | 0 | 0 | 635,010 |
| Court Costs | P | 829,029 | 0 | 829,029 | 0 | 0 |
| Travel | P | 262,171 | 0 | 239,937 | 22,234 | 0 |
| Operating | P | 45,856 | 0 | 131,768 | (85,912) | 0 |
| Communications | P | 48,433 | 0 | 0 | 48,433 | 0 |
| Rent Machine | P | 25,572 | 0 | 0 | 25,572 | 0 |
| Rent Office | P | 22,969 | 0 | 0 | 22,969 | 0 |
| Capital | D | 0 | 0 | 0 | 0 | 0 |
| EDP | P | 42,205 | 0 | 0 | 42,205 | 0 |
| DEPARTMENT Cost Total | | 1,911,245 | 0 | 1,200,734 | 75,501 | 635,010 |
| ADJUSTMENTS | | | | | | |
| Capital | D | 0 | 0 | 0 | 0 | 0 |
| Total | | 5,661,277 | 0 | 4,358,702 | 667,565 | 635,010 |
| General Admin Distribution | | | 0 | 0 | 0 | 0 |
| Grand Total | | \$5,661,277 | | \$4,358,702 | \$667,565 | \$635,010 |

not allocated

**State of Texas - Office of the Attorney General
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B. INCOMING COSTS - (Default Spread Salary%)

Dept:5 814 Civil Medicaid Fraud

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs | Other Direct Cost |
|---------------------------|----------------|--------------------|--------------------|--------------------|-------------------|
| 1 SWCAP * | \$172,594 | \$0 | \$0 | \$172,594 | \$0 |
| 1 Fringe Benefits * | 873,145 | 0 | 0 | 873,145 | 0 |
| 1 Agency Indirect * | 880,715 | 0 | 0 | 880,715 | 0 |
| Subtotal - Indirect | 1,926,454 | 0 | 0 | 1,926,454 | 0 |
| Total Incoming | 1,926,454 | 0 | 0 | 1,926,454 | 0 |
| | | | %57.44 | %34.19 | %8.37 |
| C. TOTAL ALLOCATED | | \$7,587,731 | \$4,358,702 | \$2,594,019 | \$635,010 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

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Direct Billed Allocations

Dept:5 814 Civil Medicaid Fraud

| | Direct Allocation | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 21 Direct Billed | 100 | 100.00% | \$4,358,702 | \$0 | \$4,358,702 | \$0 | \$4,358,702 |
| Subtotal | 100 | 100.00% | 4,358,702 | 0 | 4,358,702 | 0 | 4,358,702 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 4,358,702 | | 4,358,702 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

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Overhead Costs Allocations

Dept:5 814 Civil Medicaid Fraud

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|----------------------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 25 Civil Medicaid Fraud Indirect | 82,762.64 | 100.00% | \$2,594,019 | \$0 | \$2,594,019 | \$0 | \$2,594,019 |
| Subtotal | 82,762.64 | 100.00% | 2,594,019 | 0 | 2,594,019 | 0 | 2,594,019 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 2,594,019 | | 2,594,019 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

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ALLOCATION SUMMARY

Dept:5 814 Civil Medicaid Fraud

| Department | Direct Billed | Overhead Costs | Other Direct Cost | Total |
|----------------------------------|------------------|------------------|-------------------|------------------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 | \$0 |
| 21 Direct Billed | 4,358,702 | 0 | 0 | 4,358,702 |
| 25 Civil Medicaid Fraud Indirect | 0 | 2,594,019 | 0 | 2,594,019 |
| Total | 4,358,702 | 2,594,019 | 0 | 6,952,721 |

Division: Financial Litigation

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

A. DEPARTMENT COSTS

Dept:6 839 Financial Litigation

| | | Amount | General Admin | Direct Billed | Overhead Costs |
|----------------------------|----|---------------|---------------|---------------|----------------|
| Salaries | S1 | \$1,926,915 | \$0 | \$1,296,363 | \$630,552 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>67.28%</i> | <i>32.72%</i> |
| Benefits | S | 0 | 0 | 0 | 0 |
| | | 1,926,915 | 0 | 1,296,363 | 630,552 |
| SUPPLY & SERVICES COST | | | | | |
| Temp | P | 0 | 0 | 0 | 0 |
| Professional | P | 0 | 0 | 0 | 0 |
| Court Costs | P | 20,006 | 0 | 20,006 | 0 |
| Travel | P | 19,929 | 0 | 19,695 | 234 |
| Operating | P | 20,649 | 0 | 15,786 | 4,863 |
| Communications | P | 12,296 | 0 | 0 | 12,296 |
| Rent Machine | P | 10,124 | 0 | 0 | 10,124 |
| Rent Office | P | 0 | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 | 0 |
| EDP | P | 20,895 | 0 | 0 | 20,895 |
| DEPARTMENT Cost Total | | 103,899 | 0 | 55,487 | 48,412 |
| ADJUSTMENTS | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Total | | 2,030,814 | 0 | 1,351,850 | 678,964 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | \$2,030,814 | | \$1,351,850 | \$678,964 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:6 839 Financial Litigation

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs |
|---------------------------|----------------|--------------------|--------------------|--------------------|
| 1 SWCAP * | \$85,151 | \$0 | \$0 | \$85,151 |
| 1 Fringe Benefits * | 441,829 | 0 | 0 | 441,829 |
| 1 Agency Indirect * | 320,917 | 0 | 0 | 320,917 |
| Subtotal - Indirect | 847,897 | 0 | 0 | 847,897 |
| Total Incoming | 847,897 | 0 | 0 | 847,897 |
| | | | %46.96 | %53.04 |
| C. TOTAL ALLOCATED | | \$2,878,711 | \$1,351,850 | \$1,526,861 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

Direct Billed Allocations

Dept:6 839 Financial Litigation

| | Direct Allocation | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 21 Direct Billed | 100 | 100.00% | \$1,351,850 | \$0 | \$1,351,850 | \$0 | \$1,351,850 |
| Subtotal | 100 | 100.00% | 1,351,850 | 0 | 1,351,850 | 0 | 1,351,850 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 1,351,850 | | 1,351,850 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Overhead Costs Allocations

Dept:6 839 Financial Litigation

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|----------------------------------|--------------------------|---------------------------|-------------------------|----------------------|------------------------------|--------------------------|--------------|
| 26 Financial Litigation Indirect | 31,453.50 | 100.00% | \$1,526,861 | \$0 | \$1,526,861 | \$0 | \$1,526,861 |
| Subtotal | 31,453.50 | 100.00% | 1,526,861 | 0 | 1,526,861 | 0 | 1,526,861 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 1,526,861 | | 1,526,861 |

State of Texas - Office of the Attorney General
Legal Services Billing Rates

Actual FY 2010
6/28/2011

ALLOCATION SUMMARY

Dept:6 839 Financial Litigation

| Department | Direct Billed | Overhead Costs | Total |
|----------------------------------|---------------|----------------|-----------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 |
| 21 Direct Billed | 1,351,850 | 0 | 1,351,850 |
| 26 Financial Litigation Indirect | 0 | 1,526,861 | 1,526,861 |
| Total | 1,351,850 | 1,526,861 | 2,878,711 |

Division: Environmental Protection & Administrative Law

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

A. DEPARTMENT COSTS

Dept:7 841 Admin Law & Environmntl

| | | Amount | General Admn | Direct Billed | Overhead Costs |
|----------------------------|----|---------------|--------------|---------------|----------------|
| Salaries | S1 | \$4,988,390 | \$0 | \$3,504,725 | \$1,483,665 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>70.26%</i> | <i>29.74%</i> |
| Benefits | S | 0 | 0 | 0 | 0 |
| | | 4,988,390 | 0 | 3,504,725 | 1,483,665 |
| SUPPLY & SERVICES COST | | | | | |
| Temp | P | (1,955) | 0 | 0 | (1,955) |
| Professional | P | 106,678 | 0 | 0 | 106,678 |
| Court Costs | P | 65,134 | 0 | 65,134 | 0 |
| Travel | P | 73,998 | 0 | 63,544 | 10,454 |
| Operating | P | 65,607 | 0 | 85,982 | (20,375) |
| Communications | P | 37,987 | 0 | 0 | 37,987 |
| Rent Machine | P | 27,477 | 0 | 0 | 27,477 |
| Rent Office | P | 4,255 | 0 | 0 | 4,255 |
| Capital | D | 0 | 0 | 0 | 0 |
| EDP | P | 79,165 | 0 | 0 | 79,165 |
| DEPARTMENT Cost Total | | 458,346 | 0 | 214,660 | 243,686 |
| ADJUSTMENTS | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Total | | 5,446,736 | 0 | 3,719,385 | 1,727,351 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | \$5,446,736 | | \$3,719,385 | \$1,727,351 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:7 841 Admin Law & Environmntl

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs |
|---------------------------|----------------|--------------------|--------------------|--------------------|
| 1 SWCAP * | \$265,095 | \$0 | \$0 | \$265,095 |
| 1 Fringe Benefits * | 1,199,234 | 0 | 0 | 1,199,234 |
| 1 Agency Indirect * | 942,931 | 0 | 0 | 942,931 |
| Subtotal - Indirect | 2,407,260 | 0 | 0 | 2,407,260 |
| Total Incoming | 2,407,260 | 0 | 0 | 2,407,260 |
| | | | %47.36 | %52.64 |
| C. TOTAL ALLOCATED | | \$7,853,996 | \$3,719,385 | \$4,134,611 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Direct Billed Allocations

Dept:7 841 Admin Law & Environmntl

| | Direct Allocation | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 21 Direct Billed | 100 | 100.00% | \$3,719,385 | \$0 | \$3,719,385 | \$0 | \$3,719,385 |
| Subtotal | 100 | 100.00% | 3,719,385 | 0 | 3,719,385 | 0 | 3,719,385 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 3,719,385 | | 3,719,385 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

Overhead Costs Allocations

Dept:7 841 Admin Law & Environmntl

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 27 Admin Law & Environmntl Indirect | 98,891.48 | 100.00% | \$4,134,611 | \$0 | \$4,134,611 | \$0 | \$4,134,611 |
| Subtotal | 98,891.48 | 100.00% | 4,134,611 | 0 | 4,134,611 | 0 | 4,134,611 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 4,134,611 | | 4,134,611 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

ALLOCATION SUMMARY

Dept:7 841 Admin Law & Environmntl

| Department | Direct Billed | Overhead Costs | Total |
|-------------------------------------|----------------------|-----------------------|------------------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 |
| 21 Direct Billed | 3,719,385 | 0 | 3,719,385 |
| 27 Admin Law & Environmntl Indirect | 0 | 4,134,611 | 4,134,611 |
| Total | 3,719,385 | 4,134,611 | 7,853,996 |

Division: General Litigation

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

A. DEPARTMENT COSTS

Dept:8 851 General Litigation

| | | Amount | General Admin | Direct Billed | Overhead Costs |
|-----------------------------------|----|--------------------|---------------|--------------------|------------------|
| Salaries | S1 | \$3,416,180 | \$0 | \$2,381,701 | \$1,034,479 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>69.72%</i> | <i>30.28%</i> |
| Benefits | S | 0 | 0 | 0 | 0 |
| | | 3,416,180 | 0 | 2,381,701 | 1,034,479 |
| SUPPLY & SERVICES COST | | | | | |
| Temp | P | 0 | 0 | 0 | 0 |
| Professional | P | 8,331 | 0 | 0 | 8,331 |
| Court Costs | P | 194,899 | 0 | 194,899 | 0 |
| Travel | P | 262,410 | 0 | 250,697 | 11,713 |
| Operating | P | 53,048 | 0 | 205,150 | (152,102) |
| Communications | P | 27,428 | 0 | 0 | 27,428 |
| Rent Machine | P | 28,556 | 0 | 0 | 28,556 |
| Rent Office | P | 0 | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 | 0 |
| EDP | P | 37,198 | 0 | 0 | 37,198 |
| DEPARTMENT Cost Total | | 611,870 | 0 | 650,746 | (38,876) |
| ADJUSTMENTS | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Total | | 4,028,050 | 0 | 3,032,447 | 995,603 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | \$4,028,050 | | \$3,032,447 | \$995,603 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:8 851 General Litigation

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs |
|---------------------------|----------------|--------------------|--------------------|--------------------|
| 1 SWCAP * | \$197,772 | \$0 | \$0 | \$197,772 |
| 1 Fringe Benefits * | 814,127 | 0 | 0 | 814,127 |
| 1 Agency Indirect * | 768,027 | 0 | 0 | 768,027 |
| Subtotal - Indirect | 1,779,926 | 0 | 0 | 1,779,926 |
| Total Incoming | 1,779,926 | 0 | 0 | 1,779,926 |
| | | | %52.21 | %47.79 |
| C. TOTAL ALLOCATED | | \$5,807,976 | \$3,032,447 | \$2,775,529 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Direct Billed Allocations

Dept:8 851 General Litigation

| | Direct Allocation | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 21 Direct Billed | 100 | 100.00% | \$3,032,447 | \$0 | \$3,032,447 | \$0 | \$3,032,447 |
| Subtotal | 100 | 100.00% | 3,032,447 | 0 | 3,032,447 | 0 | 3,032,447 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 3,032,447 | | 3,032,447 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

Overhead Costs Allocations

Dept:8 851 General Litigation

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 28 General Litigation Indirect | 65,979.25 | 100.00% | \$2,775,529 | \$0 | \$2,775,529 | \$0 | \$2,775,529 |
| Subtotal | 65,979.25 | 100.00% | 2,775,529 | 0 | 2,775,529 | 0 | 2,775,529 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 2,775,529 | | 2,775,529 |

State of Texas - Office of the Attorney General
Legal Services Billing Rates

Actual FY 2010
6/28/2011

ALLOCATION SUMMARY

Dept:8 851 General Litigation

| Department | Direct Billed | Overhead Costs | Total |
|--------------------------------|---------------|----------------|-----------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 |
| 21 Direct Billed | 3,032,447 | 0 | 3,032,447 |
| 28 General Litigation Indirect | 0 | 2,775,529 | 2,775,529 |
| Total | 3,032,447 | 2,775,529 | 5,807,976 |

Division: General Counsel

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

A. DEPARTMENT COSTS

Dept:9 853 General Counsel

| | | Amount | General Admin | Direct Billed | Overhead Costs | Agency Indirect |
|-----------------------------------|----|----------------|---------------|----------------|----------------|-----------------|
| Salaries | S1 | \$852,473 | \$0 | \$283,120 | \$233,186 | \$336,167 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>33.21%</i> | <i>27.35%</i> | <i>39.43%</i> |
| Benefits | S | 0 | 0 | 0 | 0 | 0 |
| | | 852,473 | 0 | 283,120 | 233,186 | 336,167 |
| SUPPLY & SERVICES COST | | | | | | |
| Temp | P | 0 | 0 | 0 | 0 | 0 |
| Professional | P | 0 | 0 | 0 | 0 | 0 |
| Court Costs | P | 0 | 0 | 0 | 0 | 0 |
| Travel | P | 0 | 0 | 0 | 0 | 0 |
| Operating | P | 9,849 | 0 | 0 | 5,965 | 3,884 |
| Communications | P | 5,920 | 0 | 0 | 3,583 | 2,337 |
| Rent Machine | P | 8,247 | 0 | 0 | 4,995 | 3,252 |
| Rent Office | P | 0 | 0 | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 | 0 | 0 |
| EDP | P | 14,925 | 0 | 0 | 9,040 | 5,885 |
| DEPARTMENT Cost Total | | 38,941 | 0 | 0 | 23,583 | 15,358 |
| ADJUSTMENTS | | | | | | |
| Capital | D | 0 | 0 | 0 | 0 | 0 |
| Total | | 891,414 | 0 | 283,120 | 256,769 | 351,525 |
| General Admin Distribution | | | 0 | 0 | 0 | 0 |
| Grand Total | | \$891,414 | | \$283,120 | \$256,769 | \$351,525 |

not allocated

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

B. INCOMING COSTS - (Default Spread Salary%)

Dept:9 853 General Counsel

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs | Agency Indirect |
|---------------------------|----------------|--------------------|------------------|------------------|------------------|
| 1 SWCAP * | \$20,423 | \$0 | \$0 | \$20,423 | \$0 |
| 1 Fringe Benefits * | 103,072 | 0 | 0 | 103,072 | 0 |
| 1 Agency Indirect * | 182,870 | 0 | 0 | 182,870 | 0 |
| Subtotal - Indirect | 306,365 | 0 | 0 | 306,365 | 0 |
| Total Incoming | 306,365 | 0 | 0 | 306,365 | 0 |
| | | | %23.64 | %47.01 | %29.35 |
| C. TOTAL ALLOCATED | | \$1,197,779 | \$283,120 | \$563,134 | \$351,525 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Direct Billed Allocations

Dept:9 853 General Counsel

| | Direct Allocation | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-----------|
| 21 Direct Billed | 100 | 100.00% | \$283,120 | \$0 | \$283,120 | \$0 | \$283,120 |
| Subtotal | 100 | 100.00% | 283,120 | 0 | 283,120 | 0 | 283,120 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 283,120 | | 283,120 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

Overhead Costs Allocations

Dept:9 853 General Counsel

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-----------------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-----------|
| 29 General Counsel Indirect | 6,882.81 | 100.00% | \$563,134 | \$0 | \$563,134 | \$0 | \$563,134 |
| Subtotal | 6,882.81 | 100.00% | 563,134 | 0 | 563,134 | 0 | 563,134 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 563,134 | | 563,134 |

State of Texas - Office of the Attorney General
Legal Services Billing Rates

Actual FY 2010
6/28/2011

ALLOCATION SUMMARY

Dept:9 853 General Counsel

| Department | Direct Billed | Overhead Costs | Agency Indirect | Total |
|-----------------------------|---------------|----------------|-----------------|---------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 | \$0 |
| 21 Direct Billed | 283,120 | 0 | 0 | 283,120 |
| 29 General Counsel Indirect | 0 | 563,134 | 0 | 563,134 |
| Total | 283,120 | 563,134 | 0 | 846,254 |

Division: Open Records

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

A. DEPARTMENT COSTS

Dept:10 855 Open Records

| | | Amount | General Admin | Direct Billed | Overhead Costs |
|-----------------------------------|----|--------------------|---------------|--------------------|--------------------|
| Salaries | S1 | \$2,847,335 | \$0 | \$1,996,810 | \$850,525 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>70.13%</i> | <i>29.87%</i> |
| Benefits | S | 0 | 0 | 0 | 0 |
| | | 2,847,335 | 0 | 1,996,810 | 850,525 |
| SUPPLY & SERVICES COST | | | | | |
| Temp | P | 0 | 0 | 0 | 0 |
| Professional | P | 0 | 0 | 0 | 0 |
| Court Costs | P | 0 | 0 | 0 | 0 |
| Travel | P | 912 | 0 | 0 | 912 |
| Operating | P | 75,738 | 0 | 0 | 75,738 |
| Communications | P | 25,932 | 0 | 0 | 25,932 |
| Rent Machine | P | 12,656 | 0 | 0 | 12,656 |
| Rent Office | P | 0 | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 | 0 |
| EDP | P | 56,815 | 0 | 0 | 56,815 |
| DEPARTMENT Cost Total | | 172,053 | 0 | 0 | 172,053 |
| ADJUSTMENTS | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Total | | 3,019,388 | 0 | 1,996,810 | 1,022,578 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | \$3,019,388 | | \$1,996,810 | \$1,022,578 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:10 855 Open Records

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs |
|---------------------------|----------------|--------------------|--------------------|--------------------|
| 1 SWCAP * | \$226,222 | \$0 | \$0 | \$226,222 |
| 1 Fringe Benefits * | 748,172 | 0 | 0 | 748,172 |
| 1 Agency Indirect * | 932,202 | 0 | 0 | 932,202 |
| Subtotal - Indirect | 1,906,596 | 0 | 0 | 1,906,596 |
| Total Incoming | 1,906,596 | 0 | 0 | 1,906,596 |
| | | | %40.54 | %59.46 |
| C. TOTAL ALLOCATED | | \$4,925,984 | \$1,996,810 | \$2,929,174 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Direct Billed Allocations

Dept:10 855 Open Records

| | Direct Allocation | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 21 Direct Billed | 100 | 100.00% | \$1,996,810 | \$0 | \$1,996,810 | \$0 | \$1,996,810 |
| Subtotal | 100 | 100.00% | 1,996,810 | 0 | 1,996,810 | 0 | 1,996,810 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 1,996,810 | | 1,996,810 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Overhead Costs Allocations

Dept:10 855 Open Records

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 30 Open Records Indirect | 68,782.47 | 100.00% | \$2,929,174 | \$0 | \$2,929,174 | \$0 | \$2,929,174 |
| Subtotal | 68,782.47 | 100.00% | 2,929,174 | 0 | 2,929,174 | 0 | 2,929,174 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 2,929,174 | | 2,929,174 |

State of Texas - Office of the Attorney General
Legal Services Billing Rates

Actual FY 2010
6/28/2011

ALLOCATION SUMMARY

Dept:10 855 Open Records

| Department | Direct Billed | Overhead Costs | Total |
|--------------------------|---------------|----------------|-----------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 |
| 21 Direct Billed | 1,996,810 | 0 | 1,996,810 |
| 30 Open Records Indirect | 0 | 2,929,174 | 2,929,174 |
| Total | 1,996,810 | 2,929,174 | 4,925,984 |

Division: Opinions

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

A. DEPARTMENT COSTS

Dept:11 857 Opinions

| | | Amount | General Admin | Direct Billed | Overhead Costs |
|--------------------------------|----|-------------|---------------|---------------|----------------|
| Salaries | S1 | \$1,036,112 | \$0 | \$610,377 | \$425,735 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>58.91%</i> | <i>41.09%</i> |
| Benefits | S | 0 | 0 | 0 | 0 |
| | | 1,036,112 | 0 | 610,377 | 425,735 |
| SUPPLY & SERVICES COST | | | | | |
| Temp | P | 0 | 0 | 0 | 0 |
| Professional | P | 0 | 0 | 0 | 0 |
| Court Costs | P | 0 | 0 | 0 | 0 |
| Travel | P | 0 | 0 | 0 | 0 |
| Operating | P | 9,740 | 0 | 0 | 9,740 |
| Communications | P | 8,797 | 0 | 0 | 8,797 |
| Rent Machine | P | 7,463 | 0 | 0 | 7,463 |
| Rent Office | P | 0 | 0 | 0 | 0 |
| Capital Outlay | D | 0 | 0 | 0 | 0 |
| EDP | P | 18,147 | 0 | 0 | 18,147 |
| DEPARTMENT Cost Total | | 44,147 | 0 | 0 | 44,147 |
| ADJUSTMENTS | | | | | |
| Capital Outlay | D | 0 | 0 | 0 | 0 |
| Total | | | | | |
| | | 1,080,259 | 0 | 610,377 | 469,882 |
| General Admin Distribution | | | | | |
| | | | 0 | 0 | 0 |
| Grand Total | | | | | |
| | | \$1,080,259 | | \$610,377 | \$469,882 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:11 857 Opnlons

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs |
|---------------------------|----------------|--------------------|------------------|--------------------|
| 1 SWCAP * | \$65,009 | \$0 | \$0 | \$65,009 |
| 1 Fringe Benefits * | 256,687 | 0 | 0 | 256,687 |
| 1 Agency Indirect * | 265,211 | 0 | 0 | 265,211 |
| Subtotal - Indirect | 586,907 | 0 | 0 | 586,907 |
| Total Incoming | 586,907 | 0 | 0 | 586,907 |
| | | | %36.61 | %63.39 |
| C. TOTAL ALLOCATED | | \$1,667,166 | \$610,377 | \$1,056,789 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Direct Billed Allocations

Dept:11 857 Opinions

| | Direct Allocation | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-----------|
| 21 Direct Billed | 100 | 100.00% | \$610,377 | \$0 | \$610,377 | \$0 | \$610,377 |
| Subtotal | 100 | 100.00% | 610,377 | 0 | 610,377 | 0 | 610,377 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 610,377 | | 610,377 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

Overhead Costs Allocations

Dept:11 857 Opinions

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|----------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 31 Opinions Indirect | 16,181.25 | 100.00% | \$1,056,789 | \$0 | \$1,056,789 | \$0 | \$1,056,789 |
| Subtotal | 16,181.25 | 100.00% | 1,056,789 | 0 | 1,056,789 | 0 | 1,056,789 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 1,056,789 | | 1,056,789 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

ALLOCATION SUMMARY

Dept:11 857 Opinions

| Department | Direct Billed | Overhead Costs | Total |
|----------------------|----------------|------------------|------------------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 |
| 21 Direct Billed | 610,377 | 0 | 610,377 |
| 31 Opinions Indirect | 0 | 1,056,789 | 1,056,789 |
| Total | 610,377 | 1,056,789 | 1,667,166 |

Division: Public Finance

State of Texas - Office of the Attorney General
Legal Services Billing Rates

Actual FY 2010
6/28/2011

A. DEPARTMENT COSTS

Dept:12 860 Public Finance

| | | Amount | General Admin | Direct Billed | Overhead Costs |
|----------------------------|----|-----------|---------------|---------------|----------------|
| Salaries | S1 | \$623,237 | \$0 | \$406,358 | \$216,879 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>65.20%</i> | <i>34.80%</i> |
| Benefits | S | 0 | 0 | 0 | 0 |
| | | 623,237 | 0 | 406,358 | 216,879 |
| SUPPLY & SERVICES COST | | | | | |
| Temp | P | 0 | 0 | 0 | 0 |
| Professional | P | 0 | 0 | 0 | 0 |
| Court Costs | P | 0 | 0 | 0 | 0 |
| Travel | P | 1,857 | 0 | 0 | 1,857 |
| Operating | P | 7,601 | 0 | 0 | 7,601 |
| Communications | P | 5,650 | 0 | 0 | 5,650 |
| Rent Machine | P | 3,484 | 0 | 0 | 3,484 |
| Rent Office | P | 0 | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 | 0 |
| EDP | P | 11,940 | 0 | 0 | 11,940 |
| DEPARTMENT Cost Total | | 30,532 | 0 | 0 | 30,532 |
| ADJUSTMENTS | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Total | | 653,769 | 0 | 406,358 | 247,411 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | \$653,769 | | \$406,358 | \$247,411 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

B. INCOMING COSTS - (Default Spread Salary%)

Dept:12 860 Public Finance

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs |
|---------------------------|----------------|--------------------|------------------|------------------|
| 1 SWCAP * | \$44,357 | \$0 | \$0 | \$44,357 |
| 1 Fringe Benefits * | 175,049 | 0 | 0 | 175,049 |
| 1 Agency Indirect * | 164,367 | 0 | 0 | 164,367 |
| Subtotal - Indirect | 383,773 | 0 | 0 | 383,773 |
| Total Incoming | 383,773 | 0 | 0 | 383,773 |
| | | | %39.17 | %60.83 |
| C. TOTAL ALLOCATED | | \$1,037,542 | \$406,358 | \$631,184 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Direct Billed Allocations

Dept:12 860 Public Finance

| | Direct Allocation | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-----------|
| 21 Direct Billed | 100 | 100.00% | \$406,358 | \$0 | \$406,358 | \$0 | \$406,358 |
| Subtotal | 100 | 100.00% | 406,358 | 0 | 406,358 | 0 | 406,358 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 406,358 | | 406,358 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

Overhead Costs Allocations

Dept:12 860 Public Finance

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|----------------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-----------|
| 32 Public Finance Indirect | 11,603.75 | 100.00% | \$631,184 | \$0 | \$631,184 | \$0 | \$631,184 |
| Subtotal | 11,603.75 | 100.00% | 631,184 | 0 | 631,184 | 0 | 631,184 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 631,184 | | 631,184 |

State of Texas - Office of the Attorney General
Legal Services Billing Rates

Actual FY 2010
6/28/2011

ALLOCATION SUMMARY

Dept:12 860 Public Finance

| Department | Direct Billed | Overhead Costs | Total |
|----------------------------|---------------|----------------|-----------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 |
| 21 Direct Billed | 406,358 | 0 | 406,358 |
| 32 Public Finance Indirect | 0 | 631,184 | 631,184 |
| Total | 406,358 | 631,184 | 1,037,542 |

Division: Solicitor General

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

A. DEPARTMENT COSTS

Dept:13 865 Solicitor General

| | | Amount | General Admin | Direct Billed | Overhead Costs |
|--------------------------------|----|-------------|---------------|---------------|----------------|
| Salaries | S1 | \$2,444,086 | \$0 | \$1,571,014 | \$873,072 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>64.28%</i> | <i>35.72%</i> |
| Benefits | S | 0 | 0 | 0 | 0 |
| | | 2,444,086 | 0 | 1,571,014 | 873,072 |
| SUPPLY & SERVICES COST | | | | | |
| Temp | P | 0 | 0 | 0 | 0 |
| Professional | P | 0 | 0 | 0 | 0 |
| Court Costs | P | 12,296 | 0 | 12,296 | 0 |
| Travel | P | 17,231 | 0 | 15,328 | 1,903 |
| Operating | P | 32,240 | 0 | 14,098 | 18,142 |
| Communications | P | 81,852 | 0 | 0 | 81,852 |
| Rent Machine | P | 16,685 | 0 | 0 | 16,685 |
| Rent Office | P | 0 | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 | 0 |
| EDP | P | 30,287 | 0 | 0 | 30,287 |
| DEPARTMENT Cost Total | | 190,591 | 0 | 41,722 | 148,869 |
| ADJUSTMENTS | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Total | | | | | |
| | | 2,634,677 | 0 | 1,612,736 | 1,021,941 |
| General Admin Distribution | | | | | |
| | | | 0 | 0 | 0 |
| Grand Total | | | | | |
| | | \$2,634,677 | | \$1,612,736 | \$1,021,941 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:13 865 Solicitor General

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs |
|---------------------------|----------------|--------------------|--------------------|--------------------|
| 1 SWCAP * | \$19,041 | \$0 | \$0 | \$19,041 |
| 1 Fringe Benefits * | 529,636 | 0 | 0 | 529,636 |
| 1 Agency Indirect * | 351,321 | 0 | 0 | 351,321 |
| Subtotal - Indirect | 899,998 | 0 | 0 | 899,998 |
| Total Incoming | 899,998 | 0 | 0 | 899,998 |
| | | | %45.63 | %54.37 |
| C. TOTAL ALLOCATED | | \$3,534,675 | \$1,612,736 | \$1,921,939 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Direct Billed Allocations

Dept:13 865 Solicitor General

| | Direct Allocation | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 21 Direct Billed | 100 | 100.00% | \$1,612,736 | \$0 | \$1,612,736 | \$0 | \$1,612,736 |
| Subtotal | 100 | 100.00% | 1,612,736 | 0 | 1,612,736 | 0 | 1,612,736 |
| Direct Bills | | | | | | 0 | 0 |
| TOTAL | | | | | 1,612,736 | | 1,612,736 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Overhead Costs Allocations

Dept:13 865 Solicitor General

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 33 Solicitor General Indirect | 38,099.31 | 100.00% | \$1,921,939 | \$0 | \$1,921,939 | \$0 | \$1,921,939 |
| Subtotal | 38,099.31 | 100.00% | 1,921,939 | 0 | 1,921,939 | 0 | 1,921,939 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 1,921,939 | | 1,921,939 |

State of Texas - Office of the Attorney General
Legal Services Billing Rates

Actual FY 2010
6/28/2011

ALLOCATION SUMMARY

Dept:13 865 Solicitor General

| Department | Direct Billed | Overhead Costs | Total |
|-------------------------------|---------------|----------------|-----------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 |
| 21 Direct Billed | 1,612,736 | 0 | 1,612,736 |
| 33 Solicitor General Indirect | 0 | 1,921,939 | 1,921,939 |
| Total | 1,612,736 | 1,921,939 | 3,534,675 |

Division: Tort Litigation

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

A. DEPARTMENT COSTS

Dept:14 866 Tort Litigation

| | | Amount | General Admn | Direct Billed | Overhead Costs |
|-----------------------------------|----|--------------------|--------------|--------------------|--------------------|
| Salaries | S1 | \$2,414,550 | \$0 | \$1,386,167 | \$1,028,383 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>57.41%</i> | <i>42.59%</i> |
| Benefits | S | 0 | 0 | 0 | 0 |
| | | 2,414,550 | 0 | 1,386,167 | 1,028,383 |
| SUPPLY & SERVICES COST | | | | | |
| Temp | P | 0 | 0 | 0 | 0 |
| Professional | P | 0 | 0 | 0 | 0 |
| Court Costs | P | 93,671 | 0 | 93,671 | 0 |
| Travel | P | 111,737 | 0 | 104,311 | 7,426 |
| Operating | P | 47,106 | 0 | 45,859 | 1,247 |
| Communications | P | 17,062 | 0 | 0 | 17,062 |
| Rent Machine | P | 16,655 | 0 | 0 | 16,655 |
| Rent Office | P | 0 | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 | 0 |
| EDP | P | 32,578 | 0 | 0 | 32,578 |
| DEPARTMENT Cost Total | | 318,809 | 0 | 243,841 | 74,968 |
| ADJUSTMENTS | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Total | | 2,733,359 | 0 | 1,630,008 | 1,103,351 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | \$2,733,359 | | \$1,630,008 | \$1,103,351 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

B. INCOMING COSTS - (Default Spread Salary%)

Dept:14 866 Tort Litigation

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs |
|---------------------------|----------------|--------------------|--------------------|--------------------|
| 1 SWCAP * | \$151,425 | \$0 | \$0 | \$151,425 |
| 1 Fringe Benefits * | 633,099 | 0 | 0 | 633,099 |
| 1 Agency Indirect * | 543,845 | 0 | 0 | 543,845 |
| Subtotal - Indirect | 1,328,369 | 0 | 0 | 1,328,369 |
| Total Incoming | 1,328,369 | 0 | 0 | 1,328,369 |
| | | | %40.13 | %59.87 |
| C. TOTAL ALLOCATED | | \$4,061,728 | \$1,630,008 | \$2,431,720 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Direct Billed Allocations

Dept:14 866 Tort Litigation

| | Direct Allocation | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 21 Direct Billed | 100 | 100.00% | \$1,630,008 | \$0 | \$1,630,008 | \$0 | \$1,630,008 |
| Subtotal | 100 | 100.00% | 1,630,008 | 0 | 1,630,008 | 0 | 1,630,008 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 1,630,008 | | 1,630,008 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Overhead Costs Allocations

Dept:14 866 Tort Litigation

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-----------------------------|--------------------------|---------------------------|-------------------------|----------------------|------------------------------|--------------------------|--------------|
| 34 Tort Litigation Indirect | 43,953.01 | 100.00% | \$2,431,720 | \$0 | \$2,431,720 | \$0 | \$2,431,720 |
| Subtotal | 43,953.01 | 100.00% | 2,431,720 | 0 | 2,431,720 | 0 | 2,431,720 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 2,431,720 | | 2,431,720 |

State of Texas - Office of the Attorney General
Legal Services Billing Rates

Actual FY 2010
6/28/2011

ALLOCATION SUMMARY

Dept:14 866 Tort Litigation

| Department | Direct Billed | Overhead Costs | Total |
|-----------------------------|---------------|----------------|-----------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 |
| 21 Direct Billed | 1,630,008 | 0 | 1,630,008 |
| 34 Tort Litigation Indirect | 0 | 2,431,720 | 2,431,720 |
| Total | 1,630,008 | 2,431,720 | 4,061,728 |

Division: Transportation

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

A. DEPARTMENT COSTS

Dept:15 869 Transportation

| | | Amount | General Admin | Direct Billed | Overhead Costs |
|----------------------------|----|---------------|---------------|---------------|----------------|
| Salaries | S1 | \$4,605,631 | \$0 | \$3,121,734 | \$1,483,897 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>67.78%</i> | <i>32.22%</i> |
| Benefits | S | 0 | 0 | 0 | 0 |
| | | 4,605,631 | 0 | 3,121,734 | 1,483,897 |
| SUPPLY & SERVICES COST | | | | | |
| Temp | P | 0 | 0 | 0 | 0 |
| Professional | P | 2,513 | 0 | 0 | 2,513 |
| Court Costs | P | 8,094 | 0 | 8,094 | 0 |
| Travel | P | 353,490 | 0 | 328,334 | 25,156 |
| Operating | P | 114,423 | 0 | 10,829 | 103,594 |
| Communications | P | 30,364 | 0 | 0 | 30,364 |
| Rent Machine | P | 28,543 | 0 | 0 | 28,543 |
| Rent Office | P | 0 | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 | 0 |
| EDP | P | 31,965 | 0 | 0 | 31,965 |
| DEPARTMENT Cost Total | | 569,392 | 0 | 347,257 | 222,135 |
| ADJUSTMENTS | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Total | | 5,175,023 | 0 | 3,468,991 | 1,706,032 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | \$5,175,023 | | \$3,468,991 | \$1,706,032 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

B. INCOMING COSTS - (Default Spread Salary%)

Dept:15 869 Transportation

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs |
|---------------------------|----------------|--------------------|--------------------|--------------------|
| 1 SWCAP * | \$221,812 | \$0 | \$0 | \$221,812 |
| 1 Fringe Benefits * | 1,085,717 | 0 | 0 | 1,085,717 |
| 1 Agency Indirect * | 938,912 | 0 | 0 | 938,912 |
| Subtotal - Indirect | 2,246,441 | 0 | 0 | 2,246,441 |
| Total Incoming | 2,246,441 | 0 | 0 | 2,246,441 |
| | | | %46.74 | %53.26 |
| C. TOTAL ALLOCATED | | \$7,421,464 | \$3,468,991 | \$3,952,473 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Direct Billed Allocations

Dept:15 869 Transportation

| | Direct Allocations | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|---------------------------|---------------------------|-------------------------|----------------------|------------------------------|--------------------------|--------------|
| 21 Direct Billed | 100 | 100.00% | \$3,468,991 | \$0 | \$3,468,991 | \$0 | \$3,468,991 |
| Subtotal | 100 | 100.00% | 3,468,991 | 0 | 3,468,991 | 0 | 3,468,991 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 3,468,991 | | 3,468,991 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Overhead Costs Allocations

Dept:15 869 Transportation

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|----------------------------|------------------------------|-------------------------------|-------------------------|----------------------|----------------------------------|--------------------------|--------------|
| 35 Transportation Indirect | 81,239.64 | 100.00% | \$3,952,473 | \$0 | \$3,952,473 | \$0 | \$3,952,473 |
| Subtotal | 81,239.64 | 100.00% | 3,952,473 | 0 | 3,952,473 | 0 | 3,952,473 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 3,952,473 | | 3,952,473 |

State of Texas - Office of the Attorney General
Legal Services Billing Rates

Actual FY 2010
6/28/2011

ALLOCATION SUMMARY

Dept:15 869 Transportation

| Department | Direct Billed | Overhead Costs | Total |
|----------------------------|---------------|----------------|-----------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 |
| 21 Direct Billed | 3,468,991 | 0 | 3,468,991 |
| 35 Transportation Indirect | 0 | 3,952,473 | 3,952,473 |
| Total | 3,468,991 | 3,952,473 | 7,421,464 |

Division: Taxation

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

A. DEPARTMENT COSTS

Dept:16 872 Taxation

| | | Amount | General Admin | Direct Billed | Overhead Costs |
|-----------------------------------|----|---------------|---------------|---------------|----------------|
| Salaries | S1 | \$1,321,415 | \$0 | \$852,023 | \$469,392 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>64.48%</i> | <i>35.52%</i> |
| Benefits | S | 0 | 0 | 0 | 0 |
| | | 1,321,415 | 0 | 852,023 | 469,392 |
| SUPPLY & SERVICES COST | | | | | |
| Temp | P | 0 | 0 | 0 | 0 |
| Professional | P | 0 | 0 | 0 | 0 |
| Court Costs | P | 18,688 | 0 | 18,688 | 0 |
| Travel | P | 2,886 | 0 | 2,886 | 0 |
| Operating | P | 15,485 | 0 | 9,889 | 5,596 |
| Communications | P | 7,593 | 0 | 0 | 7,593 |
| Rent Machine | P | 8,644 | 0 | 0 | 8,644 |
| Rent Office | P | 0 | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 | 0 |
| EDP | P | 20,895 | 0 | 0 | 20,895 |
| | S | 0 | 0 | 0 | 0 |
| DEPARTMENT Cost Total | | 74,191 | 0 | 31,463 | 42,728 |
| ADJUSTMENTS | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Total | | 1,395,606 | 0 | 883,486 | 512,120 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | \$1,395,606 | | \$883,486 | \$512,120 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:16 872 Taxation

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs |
|---------------------------|----------------|--------------------|------------------|--------------------|
| 1 SWCAP * | \$75,860 | \$0 | \$0 | \$75,860 |
| 1 Fringe Benefits * | 320,655 | 0 | 0 | 320,655 |
| 1 Agency Indirect * | 245,453 | 0 | 0 | 245,453 |
| Subtotal - Indirect | 641,968 | 0 | 0 | 641,968 |
| Total Incoming | 641,968 | 0 | 0 | 641,968 |
| | | | %43.36 | %56.64 |
| C. TOTAL ALLOCATED | | \$2,037,574 | \$883,486 | \$1,154,088 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

Direct Billed Allocations

Dept:16 872 Taxation

| | Direct Allocation | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-----------|
| 21 Direct Billed | 100 | 100.00% | \$883,486 | \$0 | \$883,486 | \$0 | \$883,486 |
| Subtotal | 100 | 100.00% | 883,486 | 0 | 883,486 | 0 | 883,486 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 883,486 | | 883,486 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Overhead Costs Allocations

Dept:16 872 Taxation

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|----------------------|--------------------------|---------------------------|-------------------------|----------------------|------------------------------|--------------------------|--------------|
| 36 Taxation Indirect | 22,652.50 | 100.00% | \$1,154,088 | \$0 | \$1,154,088 | \$0 | \$1,154,088 |
| Subtotal | 22,652.50 | 100.00% | 1,154,088 | 0 | 1,154,088 | 0 | 1,154,088 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 1,154,088 | | 1,154,088 |

State of Texas - Office of the Attorney General
Legal Services Billing Rates

Actual FY 2010
6/28/2011

ALLOCATION SUMMARY

Dept:16 872 Taxation

| Department | Direct Billed | Overhead Costs | Total |
|----------------------|---------------|----------------|-----------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 |
| 21 Direct Billed | 883,486 | 0 | 883,486 |
| 36 Taxation Indirect | 0 | 1,154,088 | 1,154,088 |
| Total | 883,486 | 1,154,088 | 2,037,574 |

Division: Criminal Prosecution

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

A. DEPARTMENT COSTS

Dept:17 874 Criminal Prosecution

| | | Amount | General Admin | Direct Billed | Overhead Costs | Other Costs |
|-----------------------------------|----|--------------------|---------------|--------------------|------------------|-----------------|
| Salaries | S1 | \$2,857,851 | \$0 | \$2,171,458 | \$686,393 | \$0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>75.98%</i> | <i>24.02%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 | 0 | 0 |
| | | 2,857,851 | 0 | 2,171,458 | 686,393 | 0 |
| SUPPLY & SERVICES COST | | | | | | |
| Temp | P | 3,503 | 0 | 0 | 3,503 | 0 |
| Professional | P | 218,651 | 0 | 218,651 | 0 | 0 |
| Court Costs | P | 254,234 | 0 | 203,143 | 0 | 51,091 |
| Travel | P | 240,311 | 0 | 240,311 | 0 | 0 |
| Operating | P | 99,022 | 0 | (44,214) | 143,236 | 0 |
| Communications | P | 47,833 | 0 | 0 | 47,833 | 0 |
| Rent Machine | P | 23,947 | 0 | 0 | 23,947 | 0 |
| Rent Office | P | 18,487 | 0 | 0 | 18,487 | 0 |
| Capital | D | 0 | 0 | 0 | 0 | 0 |
| EDP | P | 48,728 | 0 | 0 | 48,728 | 0 |
| DEPARTMENT Cost Total | | 954,716 | 0 | 617,891 | 285,734 | 51,091 |
| ADJUSTMENTS | | | | | | |
| Capital | D | 0 | 0 | 0 | 0 | 0 |
| Total | | 3,812,567 | 0 | 2,789,349 | 972,127 | 51,091 |
| General Admin Distribution | | | 0 | 0 | 0 | 0 |
| Grand Total | | \$3,812,567 | | \$2,789,349 | \$972,127 | \$51,091 |

not allocated

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:17 874 Criminal Prosecution

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs | Other Costs |
|---------------------------|----------------|--------------------|--------------------|--------------------|-----------------|
| 1 SWCAP * | \$135,423 | \$0 | \$0 | \$135,423 | \$0 |
| 1 Fringe Benefits * | 675,188 | 0 | 0 | 675,188 | 0 |
| 1 Agency Indirect * | 677,925 | 0 | 0 | 677,925 | 0 |
| 1 DB Fringe * | 19,861 | 0 | 0 | 19,861 | 0 |
| Subtotal - Indirect | 1,508,397 | 0 | 0 | 1,508,397 | 0 |
| Total Incoming | 1,508,397 | 0 | 0 | 1,508,397 | 0 |
| | | | %52.42 | %46.62 | %0.96 |
| C. TOTAL ALLOCATED | | \$5,320,964 | \$2,789,349 | \$2,480,524 | \$51,091 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Direct Billed Allocations

Dept:17 874 Criminal Prosecution

| | Direct Allocation | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|--------------------------|---------------------------|-------------------------|----------------------|------------------------------|--------------------------|--------------|
| 21 Direct Billed | 100 | 100.00% | \$2,789,349 | \$0 | \$2,789,349 | \$0 | \$2,789,349 |
| Subtotal | 100 | 100.00% | 2,789,349 | 0 | 2,789,349 | 0 | 2,789,349 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 2,789,349 | | 2,789,349 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Overhead Costs Allocations

Dept:17 874 Criminal Prosecution

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 37 Criminal Law Enforcement Indirect | 61,108.93 | 100.00% | \$2,480,524 | \$0 | \$2,480,524 | \$0 | \$2,480,524 |
| Subtotal | 61,108.93 | 100.00% | 2,480,524 | 0 | 2,480,524 | 0 | 2,480,524 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 2,480,524 | | 2,480,524 |

State of Texas - Office of the Attorney General
Legal Services Billing Rates

Actual FY 2010
6/28/2011

ALLOCATION SUMMARY

Dept:17 874 Criminal Prosecution

| Department | Direct Billed | Overhead Costs | Other Costs | Total |
|--------------------------------------|---------------|----------------|-------------|-----------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 | \$0 |
| 21 Direct Billed | 2,789,349 | 0 | 0 | 2,789,349 |
| 37 Criminal Law Enforcement Indirect | 0 | 2,480,524 | 0 | 2,480,524 |
| Total | 2,789,349 | 2,480,524 | 0 | 5,269,873 |

Division: Law Enforcement Defense

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

A. DEPARTMENT COSTS

Dept:18 882 Law Enforcement Defense

| | | Amount | General Admin | Direct Billed | Overhead Costs |
|-----------------------------------|----|--------------------|---------------|--------------------|--------------------|
| Salaries | S1 | \$3,296,228 | \$0 | \$2,183,269 | \$1,112,959 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>66.24%</i> | <i>33.76%</i> |
| Benefits | S | 0 | 0 | 0 | 0 |
| | | 3,296,228 | 0 | 2,183,269 | 1,112,959 |
| SUPPLY & SERVICES COST | | | | | |
| Temp | P | 0 | 0 | 0 | 0 |
| Professional | P | 0 | 0 | 0 | 0 |
| Court Costs | P | 60,889 | 0 | 60,889 | 0 |
| Travel | P | 227,303 | 0 | 216,180 | 11,123 |
| Operating | P | 59,415 | 0 | 33,476 | 25,939 |
| Communications | P | 19,194 | 0 | 0 | 19,194 |
| Rent Machine | P | 23,221 | 0 | 0 | 23,221 |
| Rent Office | P | 0 | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 | 0 |
| EDP | P | 49,081 | 0 | 0 | 49,081 |
| DEPARTMENT Cost Total | | 439,103 | 0 | 310,545 | 128,558 |
| ADJUSTMENTS | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Total | | 3,735,331 | 0 | 2,493,814 | 1,241,517 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | \$3,735,331 | | \$2,493,814 | \$1,241,517 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

B. INCOMING COSTS - (Default Spread Salary%)

Dept:18 882 Law Enforcement Defense

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs |
|---------------------------|----------------|--------------------|--------------------|--------------------|
| 1 SWCAP * | \$192,588 | \$0 | \$0 | \$192,588 |
| 1 Fringe Benefits * | 827,535 | 0 | 0 | 827,535 |
| 1 Agency Indirect * | 780,789 | 0 | 0 | 780,789 |
| Subtotal - Indirect | 1,800,912 | 0 | 0 | 1,800,912 |
| Total Incoming | 1,800,912 | 0 | 0 | 1,800,912 |
| | | | %45.05 | %54.95 |
| C. TOTAL ALLOCATED | | \$5,536,243 | \$2,493,814 | \$3,042,429 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

Direct Billed Allocations

Dept:18 882 Law Enforcement Defense

| | Direct Allocation | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 21 Direct Billed | 100 | 100.00% | \$2,493,814 | \$0 | \$2,493,814 | \$0 | \$2,493,814 |
| Subtotal | 100 | 100.00% | 2,493,814 | 0 | 2,493,814 | 0 | 2,493,814 |
| Direct Bills | | | | | | 0 | 0 |
| TOTAL | | | | | 2,493,814 | | 2,493,814 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Overhead Costs Allocations

Dept:18 882 Law Enforcement Defense

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------------------|--------------------------|---------------------------|-------------------------|----------------------|------------------------------|--------------------------|--------------|
| 38 Law Enforcement Defense Indirect | 71,290.42 | 100.00% | \$3,042,429 | \$0 | \$3,042,429 | \$0 | \$3,042,429 |
| Subtotal | 71,290.42 | 100.00% | 3,042,429 | 0 | 3,042,429 | 0 | 3,042,429 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 3,042,429 | | 3,042,429 |

State of Texas - Office of the Attorney General
Legal Services Billing Rates

Actual FY 2010
6/28/2011

ALLOCATION SUMMARY

Dept:18 882 Law Enforcement Defense

| Department | Direct Billed | Overhead Costs | Total |
|-------------------------------------|---------------|----------------|-----------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 |
| 21 Direct Billed | 2,493,814 | 0 | 2,493,814 |
| 38 Law Enforcement Defense Indirect | 0 | 3,042,429 | 3,042,429 |
| Total | 2,493,814 | 3,042,429 | 5,536,243 |

Division: Post Conviction Litigation

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

A. DEPARTMENT COSTS

Dept:19 892 Post Conviction Litigation

| | | Amount | General Admin | Direct Billed | Overhead Costs |
|----------------------------|----|---------------|---------------|---------------|----------------|
| Salaries | S1 | \$2,851,174 | \$0 | \$1,793,344 | \$1,057,830 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>62.90%</i> | <i>37.10%</i> |
| Benefits | S | 0 | 0 | 0 | 0 |
| | | 2,851,174 | 0 | 1,793,344 | 1,057,830 |
| SUPPLY & SERVICES COST | | | | | |
| Temp | P | 0 | 0 | 0 | 0 |
| Professional | P | 35,024 | 0 | 0 | 35,024 |
| Court Costs | P | 24,121 | 0 | 24,121 | 0 |
| Travel | P | 18,327 | 0 | 16,976 | 1,351 |
| Operating | P | 66,970 | 0 | 11,212 | 55,758 |
| Communications | P | 21,217 | 0 | 0 | 21,217 |
| Rent Machine | P | 45,981 | 0 | 0 | 45,981 |
| Rent Office | P | 0 | 0 | 0 | 0 |
| Capital | D | 0 | 0 | 0 | 0 |
| EDP | P | 48,943 | 0 | 0 | 48,943 |
| DEPARTMENT Cost Total | | 260,583 | 0 | 52,309 | 208,274 |
| ADJUSTMENTS | | | | | |
| Capital | D | 0 | 0 | 0 | 0 |
| Total | | 3,111,757 | 0 | 1,845,653 | 1,266,104 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | \$3,111,757 | | \$1,845,653 | \$1,266,104 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:19 892 Post Conviction Litigation

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs |
|---------------------------|----------------|--------------------|--------------------|--------------------|
| 1 SWCAP * | \$130,526 | \$0 | \$0 | \$130,526 |
| 1 Fringe Benefits * | 708,602 | 0 | 0 | 708,602 |
| 1 Agency Indirect * | 935,555 | 0 | 0 | 935,555 |
| Subtotal - Indirect | 1,774,683 | 0 | 0 | 1,774,683 |
| Total Incoming | 1,774,683 | 0 | 0 | 1,774,683 |
| | | | %37.77 | %62.23 |
| C. TOTAL ALLOCATED | | \$4,886,440 | \$1,845,653 | \$3,040,787 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Direct Billed Allocations

Dept:19 892 Post Conviction Litigation

| | Direct Allocation | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 21 Direct Billed | 100 | 100.00% | \$1,845,653 | \$0 | \$1,845,653 | \$0 | \$1,845,653 |
| Subtotal | 100 | 100.00% | 1,845,653 | 0 | 1,845,653 | 0 | 1,845,653 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 1,845,653 | | 1,845,653 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Overhead Costs Allocations

Dept:19 892 Post Conviction Litigation

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--|--------------------------|---------------------------|-------------------------|----------------------|------------------------------|--------------------------|--------------|
| 39 Post Conviction Litigation Indirect | 59,394.73 | 100.00% | \$3,040,787 | \$0 | \$3,040,787 | \$0 | \$3,040,787 |
| Subtotal | 59,394.73 | 100.00% | 3,040,787 | 0 | 3,040,787 | 0 | 3,040,787 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 3,040,787 | | 3,040,787 |

State of Texas - Office of the Attorney General
Legal Services Billing Rates

Actual FY 2010
6/28/2011

ALLOCATION SUMMARY

Dept:19 892 Post Conviction Litigation

| Department | Direct Billed | Overhead Costs | Total |
|--|---------------|----------------|-----------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 |
| 21 Direct Billed | 1,845,653 | 0 | 1,845,653 |
| 39 Post Conviction Litigation Indirect | 0 | 3,040,787 | 3,040,787 |
| Total | 1,845,653 | 3,040,787 | 4,886,440 |

Division: Criminal Investigations

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

A. DEPARTMENT COSTS

Dept:20 894 Criminal Investigations

| | | Amount | General Admin | Direct Billed | Overhead Costs | Other Direct |
|-----------------------------------|----|------------------|---------------|------------------|------------------|----------------|
| Salaries | S1 | \$5,573,175 | \$0 | \$4,269,928 | \$1,303,247 | \$0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>76.62%</i> | <i>23.38%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 | 0 | 0 |
| | | 5,573,175 | 0 | 4,269,928 | 1,303,247 | 0 |
| SUPPLY & SERVICES COST | | | | | | |
| Temp | P | 49,750 | 0 | 0 | 49,750 | 0 |
| Professional | P | 2,150 | 0 | 0 | 2,150 | 0 |
| Court Costs | P | 202,150 | 0 | 1,387 | 0 | 200,763 |
| Travel | P | 372,742 | 0 | 293,729 | 79,013 | 0 |
| Operating | P | 305,772 | 0 | 27,074 | 278,698 | 0 |
| Communications | P | 130,829 | 0 | 0 | 130,829 | 0 |
| Rent Machine | P | 282,482 | 0 | 0 | 282,482 | 0 |
| Rent Office | P | 144,987 | 0 | 0 | 144,987 | 0 |
| Capital | D | 468,842 | 0 | 0 | 0 | 0 |
| EDP | P | 171,706 | 0 | 0 | 171,706 | 0 |
| DEPARTMENT Cost Total | | 2,131,410 | 0 | 322,190 | 1,139,615 | 200,763 |
| ADJUSTMENTS | | | | | | |
| Capital | D | (468,842) | 0 | 0 | 0 | 0 |
| Total | | 7,235,743 | 0 | 4,592,118 | 2,442,862 | 200,763 |
| General Admin Distribution | | | 0 | 0 | 0 | 0 |
| Grand Total | | \$7,235,743 | | \$4,592,118 | \$2,442,862 | \$200,763 |

not allocated

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

Actual FY 2010
6/28/2011

B. INCOMING COSTS - (Default Spread Salary%)

Dept:20 894 Criminal Investigations

| Department | First Incoming | Second Incoming | Direct Billed | Overhead Costs | Other Direct |
|---------------------------|----------------|---------------------|--------------------|--------------------|------------------|
| 1 SWCAP * | \$130,262 | \$0 | \$0 | \$130,262 | \$0 |
| 1 Fringe Benefits * | 1,472,637 | 0 | 0 | 1,472,637 | 0 |
| 1 Agency Indirect * | 1,465,175 | 0 | 0 | 1,465,175 | 0 |
| 1 DB Fringe * | 52,212 | 0 | 0 | 52,212 | 0 |
| Subtotal - Indirect | 3,120,286 | 0 | 0 | 3,120,286 | 0 |
| Total Incoming | 3,120,286 | 0 | 0 | 3,120,286 | 0 |
| | | | %44.34 | %53.72 | %1.94 |
| C. TOTAL ALLOCATED | | \$10,356,029 | \$4,592,118 | \$5,563,148 | \$200,763 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Direct Billed Allocations

Dept:20 894 Criminal Investigations

| | Direct Allocations | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|------------------|---------------------------|---------------------------|-------------------------|----------------------|------------------------------|--------------------------|--------------|
| 21 Direct Billed | 100 | 100.00% | \$4,592,118 | \$0 | \$4,592,118 | \$0 | \$4,592,118 |
| Subtotal | 100 | 100.00% | 4,592,118 | 0 | 4,592,118 | 0 | 4,592,118 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 4,592,118 | | 4,592,118 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

Overhead Costs Allocations

Dept:20 894 Criminal Investigations

| | Direct Case Hours | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|-------------------------------------|-------------------|--------------------|------------------|---------------|-----------------------|-------------------|-------------|
| 40 Criminal Investigations Indirect | 160,606.16 | 100.00% | \$5,563,148 | \$0 | \$5,563,148 | \$0 | \$5,563,148 |
| Subtotal | 160,606.16 | 100.00% | 5,563,148 | 0 | 5,563,148 | 0 | 5,563,148 |
| Direct Bills | | | | | 0 | | 0 |
| TOTAL | | | | | 5,563,148 | | 5,563,148 |

**State of Texas - Office of the Attorney General
Legal Services Billing Rates**

**Actual FY 2010
6/28/2011**

ALLOCATION SUMMARY

Dept:20 894 Criminal Investigations

| Department | Direct Billed | Overhead Costs | Other Direct | Total |
|-------------------------------------|------------------|------------------|--------------|-------------------|
| 0 DIRECT BILLED | 0 | \$0 | \$0 | \$0 |
| 21 Direct Billed | 4,592,118 | 0 | 0 | 4,592,118 |
| 40 Criminal Investigations Indirect | 0 | 5,563,148 | 0 | 5,563,148 |
| Total | 4,592,118 | 5,563,148 | 0 | 10,155,266 |