

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



**Legal Services Billing Rate Study
Based on
FY 2011 Actual Expenditures**

July 25, 2012



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Section 1

Legal Services Overhead Rates by Division – Actual FY2011

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

Department / Function	Current Year Actual FY2011				Prior Year Actual FY2010				Variance Analysis	
	Cost Pool	Total Functional Amount	Direct Case Hours	Overhead Cost per Case Hour	Allocation Statistic	Total Functional Amount	Direct Case Hours	Overhead Cost per Case Hour	\$ VAR	% VAR
800 Collections										
Direct Billed	Direct Allocated	\$ 2,701,350			Direct Allocated	\$ 2,671,861				
Overhead Costs	Direct Case Hours	\$ 2,308,860	76,802	\$ 30.06	Direct Case Hours	\$ 2,242,372	73,123	\$ 30.67	\$ (0.60)	-1.97%
865 Solicitor General										
Direct Billed	Direct Allocation	\$ 1,298,943			Direct Allocation	\$ 1,612,736				
Overhead Costs	Direct Case Hours	\$ 1,779,530	28,711	\$ 61.98	Direct Case Hours	\$ 1,921,939	38,099	\$ 50.45	\$ 11.54	22.87%
866 Tort Litigation										
Direct Billed	Direct Allocation	\$ 1,508,840			Direct Allocation	\$ 1,630,008				
Overhead Costs	Direct Case Hours	\$ 2,347,770	42,642	\$ 55.06	Direct Case Hours	\$ 2,431,720	43,953	\$ 55.33	\$ (0.27)	-0.48%
869 Transportation										
Direct Billed	Direct Allocations	\$ 3,362,527			Direct Allocations	\$ 3,468,991				
Overhead Costs	Direct Case Hours	\$ 3,999,350	80,445	\$ 49.72	Direct Case Hours	\$ 3,952,473	81,240	\$ 48.65	\$ 1.06	2.18%
803 Consumer Protection										
Direct Billed	Direct Allocation	\$ 4,211,322			Direct Allocation	\$ 4,752,724				
Overhead Costs	Direct Case Hours	\$ 6,193,677	117,240	\$ 52.83	Direct Case Hours	\$ 6,777,866	125,270	\$ 54.11	\$ (1.28)	-2.36%
872 Taxation										
Direct Billed	Direct Allocation	\$ 682,157			Direct Allocation	\$ 883,486				
Overhead Costs	Direct Case Hours	\$ 1,045,045	22,653	\$ 46.13	Direct Case Hours	\$ 1,154,088	22,653	\$ 50.95	\$ (4.81)	-9.45%
874 Criminal Prosecution										
Direct Billed	Direct Allocation	\$ 2,434,105			Direct Allocation	\$ 2,789,349				
Overhead Costs	Direct Case Hours	\$ 2,247,949	60,080	\$ 37.42	Direct Case Hours	\$ 2,480,524	61,109	\$ 40.59	\$ (3.18)	-7.82%
813 Antitrust										
Direct Billed	Direct Allocation	\$ 755,751			Direct Allocation	\$ 738,918				
Overhead Costs	Direct Case Hours	\$ 926,408	21,557	\$ 42.98	Direct Case Hours	\$ 974,363	22,003	\$ 44.28	\$ (1.31)	-2.95%
814 Civil Medicaid Fraud										
Direct Billed	Direct Allocation	\$ 3,400,233			Direct Allocation	\$ 4,358,702				
Overhead Costs	Direct Case Hours	\$ 2,448,146	73,812	\$ 33.17	Direct Case Hours	\$ 2,594,019	82,763	\$ 31.34	\$ 1.82	5.82%
882 Law Enforcement Defense										
Direct Billed	Direct Allocation	\$ 2,192,735			Direct Allocation	\$ 2,493,814				
Overhead Costs	Direct Case Hours	\$ 2,913,652	61,003	\$ 47.76	Direct Case Hours	\$ 3,042,429	71,290	\$ 42.68	\$ 5.09	11.92%
892 Post Conviction Litigation										
Direct Billed	Direct Allocation	\$ 1,862,653			Direct Allocation	\$ 1,845,653				
Overhead Costs	Direct Case Hours	\$ 2,755,712	58,735	\$ 46.92	Direct Case Hours	\$ 3,040,787	59,395	\$ 51.20	\$ (4.28)	-8.36%
839 Financial Litigation										
Direct Billed	Direct Allocation	\$ 1,278,729			Direct Allocation	\$ 1,351,850				
Overhead Costs	Direct Case Hours	\$ 1,408,747	29,045	\$ 48.50	Direct Case Hours	\$ 1,526,861	31,454	\$ 48.54	\$ (0.04)	-0.08%

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

Department / Function	Current Year Actual FY2011				Prior Year Actual FY2010				Variance Analysis	
	Cost Pool	Total Functional Amount	Direct Case Hours	Overhead Cost per Case Hour	Allocation Statistic	Total Functional Amount	Direct Case Hours	Overhead Cost per Case Hour	\$ VAR	% VAR
894 Law Enforcement										
Direct Billed	Direct Allocations	\$ 4,184,432			Direct Allocations	\$ 4,592,118				
Overhead Costs	Direct Case Hours	\$ 5,244,568	150,722	\$ 34.80	Direct Case Hours	\$ 5,563,148	160,606	\$ 34.64	\$ 0.16	0.46%
841 Environ Protect & Admin Law										
Direct Billed	Direct Allocation	\$ 3,589,437			Direct Allocation	\$ 3,719,385				
Overhead Costs	Direct Case Hours	\$ 4,091,968	92,000	\$ 44.48	Direct Case Hours	\$ 4,134,611	98,891	\$ 41.81	\$ 2.67	6.38%
851 General Litigation										
Direct Billed	Direct Allocation	\$ 2,744,414			Direct Allocation	\$ 3,032,447				
Overhead Costs	Direct Case Hours	\$ 2,946,881	61,710	\$ 47.75	Direct Case Hours	\$ 2,775,529	65,979	\$ 42.07	\$ 5.69	13.52%
853 General Counsel										
Direct Billed	Direct Allocation	\$ 284,385			Direct Allocation	\$ 283,120				
Overhead Costs	Direct Case Hours	\$ 354,665	6,720	\$ 52.78	Direct Case Hours	\$ 563,134	6,883	\$ 81.82	\$ (29.04)	-35.49%
855 Open Records										
Direct Billed	Direct Allocation	\$ 1,857,473			Direct Allocation	\$ 1,996,810				
Overhead Costs	Direct Case Hours	\$ 2,582,305	63,858	\$ 40.44	Direct Case Hours	\$ 2,929,174	68,782	\$ 42.59	\$ (2.15)	-5.04%
857 Opinions										
Direct Billed	Direct Allocation	\$ 504,491			Direct Allocation	\$ 610,377				
Overhead Costs	Direct Case Hours	\$ 853,413	13,477	\$ 63.32	Direct Case Hours	\$ 1,056,789	16,181	\$ 65.31	\$ (1.99)	-3.04%
860 Public Finance										
Direct Billed	Direct Allocation	\$ 470,134			Direct Allocation	\$ 406,358				
Overhead Costs	Direct Case Hours	\$ 634,464	13,119	\$ 48.36	Direct Case Hours	\$ 631,184	11,604	\$ 54.39	\$ (6.03)	-11.09%

Section 2

Legal Services Cost Detail – Actual FY2011

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

**Actual FY 2010
7/25/2012**

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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
2 795 Deputy AG for Litigation	0	0	0	0	0	0	0	0	0	0
3 852 Deputy AG for Legal Counsel	0	0	0	0	0	0	0	0	0	0
4 898 Deputy AG for Criminal Justice	0	0	0	0	0	0	0	0	0	0
5 829 Electronic Discovery	0	0	0	0	0	0	0	0	0	0
6 800 Collections	2,701,350	2,308,860	0	0	0	0	0	0	0	0
7 803 Consumer Protection	4,211,322	0	6,193,677	0	0	0	0	0	0	0
8 813 Antitrust	755,751	0	0	926,408	0	0	0	0	0	0
9 814 Civil Medicaid Fraud	3,400,233	0	0	0	2,448,146	0	0	0	0	0
10 839 Financial Litigation	1,278,729	0	0	0	0	1,408,747	0	0	0	0
11 841 Environ Protect & Admin Law	3,589,437	0	0	0	0	0	4,091,968	0	0	0
12 851 General Litigation	2,744,414	0	0	0	0	0	0	2,946,881	0	0
13 853 General Counsel	284,385	0	0	0	0	0	0	0	354,665	0
14 855 Open Records	1,857,473	0	0	0	0	0	0	0	0	2,582,305
15 857 Opinions	504,491	0	0	0	0	0	0	0	0	0
16 860 Public Finance	470,134	0	0	0	0	0	0	0	0	0
17 865 Solicitor General	1,298,943	0	0	0	0	0	0	0	0	0
18 866 Tort Litigation	1,508,840	0	0	0	0	0	0	0	0	0
19 869 Transportation	3,362,527	0	0	0	0	0	0	0	0	0
20 872 Taxation	682,157	0	0	0	0	0	0	0	0	0
21 874 Criminal Prosecution	2,434,105	0	0	0	0	0	0	0	0	0
22 882 Law Enforcement Defense	2,192,735	0	0	0	0	0	0	0	0	0
23 892 Post Conviction Litigation	1,862,653	0	0	0	0	0	0	0	0	0
24 894 Law Enforcement	4,184,432	0	0	0	0	0	0	0	0	0
TOTAL CURRENT ALLOCATIONS	\$ 39,324,111	\$ 2,308,860	\$ 6,193,677	\$ 926,408	\$ 2,448,146	\$ 1,408,747	\$ 4,091,968	\$ 2,946,881	\$ 354,665	\$ 2,582,305

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SUMMARY SCHEDULE

Department	Opinions Indirect	Public Finance Indirect	Solicitor General Indirect	Tort Litigation Indirect	Transportation Indirect	Taxation Indirect	Criminal Prosecution Indirect	Law Enforcement Defense Indirect	Post Conviction Litigation Indirect	Law Enforcement Indirect
1 Indirect	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 795 Deputy AG for Litigation	0	0	0	0	0	0	0	0	0	0
3 852 Deputy AG for Legal Counsel	0	0	0	0	0	0	0	0	0	0
4 898 Deputy AG for Criminal Justice	0	0	0	0	0	0	0	0	0	0
5 829 Electronic Discovery	0	0	0	0	0	0	0	0	0	0
6 800 Collections	0	0	0	0	0	0	0	0	0	0
7 803 Consumer Protection	0	0	0	0	0	0	0	0	0	0
8 813 Antitrust	0	0	0	0	0	0	0	0	0	0
9 814 Civil Medicaid Fraud	0	0	0	0	0	0	0	0	0	0
10 839 Financial Litigation	0	0	0	0	0	0	0	0	0	0
11 841 Environ Protect & Admin Law	0	0	0	0	0	0	0	0	0	0
12 851 General Litigation	0	0	0	0	0	0	0	0	0	0
13 853 General Counsel	0	0	0	0	0	0	0	0	0	0
14 855 Open Records	0	0	0	0	0	0	0	0	0	0
15 857 Opinions	853,413	0	0	0	0	0	0	0	0	0
16 860 Public Finance	0	634,464	0	0	0	0	0	0	0	0
17 865 Solicitor General	0	0	1,779,530	0	0	0	0	0	0	0
18 866 Tort Litigation	0	0	0	2,347,770	0	0	0	0	0	0
19 869 Transportation	0	0	0	0	3,999,350	0	0	0	0	0
20 872 Taxation	0	0	0	0	0	1,045,045	0	0	0	0
21 874 Criminal Prosecution	0	0	0	0	0	0	2,248,990	0	0	0
22 882 Law Enforcement Defense	0	0	0	0	0	0	0	2,913,652	0	0
23 892 Post Conviction Litigation	0	0	0	0	0	0	0	0	2,755,712	0
24 894 Law Enforcement	0	0	0	0	0	0	0	0	0	5,244,568
TOTAL CURRENT ALLOCATIONS	\$ 853,413	\$ 634,464	\$ 1,779,530	\$ 2,347,770	\$ 3,999,350	\$ 1,045,045	\$ 2,248,990	\$ 2,913,652	\$ 2,755,712	\$ 5,244,568

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 Legal Services Billing Rates

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SUMMARY SCHEDULE

Department	Other	Total
1 Indirect	\$0	\$0
2 795 Deputy AG for Litigation	0	0
3 852 Deputy AG for Legal Counsel	74,669	74,669
4 898 Deputy AG for Criminal Justice	144,582	144,582
5 829 Electronic Discovery	0	0
6 800 Collections	0	5,010,210
7 803 Consumer Protection	0	10,404,999
8 813 Antitrust	0	1,682,159
9 814 Civil Medicaid Fraud	0	5,848,379
10 839 Financial Litigation	0	2,687,476
11 841 Environ Protect & Admin Law	0	7,681,405
12 851 General Litigation	0	5,691,295
13 853 General Counsel	0	639,050
14 855 Open Records	0	4,439,778
15 857 Opinions	0	1,357,904
16 860 Public Finance	0	1,104,598
17 865 Solicitor General	0	3,078,473
18 866 Tort Litigation	0	3,856,610
19 869 Transportation	0	7,361,877
20 872 Taxation	0	1,727,202
21 874 Criminal Prosecution	0	4,683,095
22 882 Law Enforcement Defense	0	5,106,387
23 892 Post Conviction Litigation	0	4,618,365
24 894 Law Enforcement	0	9,429,000
TOTAL CURRENT ALLOCATIONS	\$ 219,251	\$ 86,627,513

Division: Indirect Costs

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

**Actual FY 2010
7/25/2012**

A. DEPARTMENT COSTS

Dept:1 Indirect

		Amount	General Admin	SWCAP	Fringe Benefits	Agency Indirect
Salaries	S	\$0	\$0	\$0	\$0	\$0
<i>Salary % Split</i>			.00%	.00%	.00%	.00%
Benefits	S	0	0	0	0	0
		0	0	0	0	0
SUPPLY & SERVICES COST						
SWCAP	P	2,737,020	0	2,737,020	0	0
Fringe Benefits	P	13,758,728	0	0	13,758,728	0
Agency Indirect	P	10,547,540	0	0	0	10,547,540
DEPARTMENT Cost Total		27,043,288	0	2,737,020	13,758,728	10,547,540
ADJUSTMENTS						
Total		27,043,288	0	2,737,020	13,758,728	10,547,540
General Admin Distribution			0	0	0	0
Grand Total		\$27,043,288		\$2,737,020	\$13,758,728	\$10,547,540

State of Texas - Office of the Attorney General
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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
7/25/2012**

SWCAP Allocations

Dept:1 Indirect

	Allocated SWCAP Costs	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 795 Deputy AG for Litigation	(82)	0.00%	\$(82)	\$0	\$(82)	\$0	\$(82)
3 852 Deputy AG for Legal Counsel	(42)	0.00%	(42)	0	(42)	0	(42)
4 898 Deputy AG for Criminal Justice	(51)	0.00%	(51)	0	(51)	0	(51)
5 829 Electronic Discovery	11,981	0.44%	11,981	0	11,981	0	11,981
6 800 Collections	157,845	5.77%	157,845	0	157,845	0	157,845
7 803 Consumer Protection	240,168	8.77%	240,168	0	240,168	0	240,168
8 813 Antitrust	65,764	2.40%	65,764	0	65,764	0	65,764
9 814 Civil Medicaid Fraud	182,194	6.66%	182,194	0	182,194	0	182,194
10 839 Financial Litigation	89,858	3.28%	89,858	0	89,858	0	89,858
11 841 Environ Protect & Admin Law	280,189	10.24%	280,189	0	280,189	0	280,189
12 851 General Litigation	209,143	7.64%	209,143	0	209,143	0	209,143
13 853 General Counsel	16,542	0.60%	16,542	0	16,542	0	16,542
14 855 Open Records	197,388	7.21%	197,388	0	197,388	0	197,388
15 857 Opinions	56,650	2.07%	56,650	0	56,650	0	56,650
16 860 Public Finance	46,957	1.72%	46,957	0	46,957	0	46,957
17 865 Solicitor General	90,298	3.30%	90,298	0	90,298	0	90,298
18 866 Tort Litigation	160,239	5.85%	160,239	0	160,239	0	160,239
19 869 Transportation	231,078	8.44%	231,078	0	231,078	0	231,078
20 872 Taxation	80,260	2.93%	80,260	0	80,260	0	80,260
21 874 Criminal Prosecution	142,982	5.22%	142,982	0	142,982	0	142,982
22 882 Law Enforcement Defense	203,728	7.44%	203,728	0	203,728	0	203,728
23 892 Post Conviction Litigation	137,742	5.03%	137,742	0	137,742	0	137,742
24 894 Law Enforcement	136,189	4.98%	136,189	0	136,189	0	136,189
Subtotal	2,737,020	100.00%	2,737,020	0	2,737,020	0	2,737,020
Direct Bills					0		0
TOTAL					2,737,020		2,737,020

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

**Actual FY 2010
7/25/2012**

Fringe Benefits Allocations

Dept:1 Indirect

	Actual Costs	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 795 Deputy AG for Litigation	81,223	0.59%	\$81,223	\$0	\$81,223	\$0	\$81,223
3 852 Deputy AG for Legal Counsel	39,777	0.29%	39,777	0	39,777	0	39,777
4 898 Deputy AG for Criminal Justice	48,870	0.36%	48,870	0	48,870	0	48,870
5 829 Electronic Discovery	68,273	0.50%	68,273	0	68,273	0	68,273
6 800 Collections	811,399	5.90%	811,399	0	811,399	0	811,399
7 803 Consumer Protection	1,580,974	11.49%	1,580,974	0	1,580,974	0	1,580,974
8 813 Antitrust	268,704	1.95%	268,704	0	268,704	0	268,704
9 814 Civil Medicaid Fraud	849,821	6.18%	849,821	0	849,821	0	849,821
10 839 Financial Litigation	430,967	3.13%	430,967	0	430,967	0	430,967
11 841 Environ Protect & Admin Law	1,192,328	8.67%	1,192,328	0	1,192,328	0	1,192,328
12 851 General Litigation	845,775	6.15%	845,775	0	845,775	0	845,775
13 853 General Counsel	102,332	0.74%	102,332	0	102,332	0	102,332
14 855 Open Records	734,583	5.34%	734,583	0	734,583	0	734,583
15 857 Opinions	231,362	1.68%	231,362	0	231,362	0	231,362
16 860 Public Finance	202,096	1.47%	202,096	0	202,096	0	202,096
17 865 Solicitor General	488,149	3.55%	488,149	0	488,149	0	488,149
18 866 Tort Litigation	643,195	4.67%	643,195	0	643,195	0	643,195
19 869 Transportation	1,124,069	8.17%	1,124,069	0	1,124,069	0	1,124,069
20 872 Taxation	281,196	2.04%	281,196	0	281,196	0	281,196
21 874 Criminal Prosecution	694,181	5.05%	694,181	0	694,181	0	694,181
22 882 Law Enforcement Defense	790,859	5.75%	790,859	0	790,859	0	790,859
23 892 Post Conviction Litigation	732,217	5.32%	732,217	0	732,217	0	732,217
24 894 Law Enforcement	1,516,378	11.02%	1,516,378	0	1,516,378	0	1,516,378
Subtotal	13,758,728	100.00%	13,758,728	0	13,758,728	0	13,758,728
Direct Bills					0		0
TOTAL					13,758,728		13,758,728

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

**Actual FY 2010
7/25/2012**

Agency Indirect Allocations

Dept:1 Indirect

	Allocated Agy Indirect	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 795 Deputy AG for Litigation	36,299	0.34%	\$36,299	\$0	\$36,299	\$0	\$36,299
3 852 Deputy AG for Legal Counsel	15,998	0.15%	15,998	0	15,998	0	15,998
4 898 Deputy AG for Criminal Justice	12,914	0.12%	12,914	0	12,914	0	12,914
5 829 Electronic Discovery	66,053	0.63%	66,053	0	66,053	0	66,053
6 800 Collections	517,272	4.90%	517,272	0	517,272	0	517,272
7 803 Consumer Protection	1,512,644	14.34%	1,512,644	0	1,512,644	0	1,512,644
8 813 Antitrust	156,530	1.48%	156,530	0	156,530	0	156,530
9 814 Civil Medicaid Fraud	700,431	6.64%	700,431	0	700,431	0	700,431
10 839 Financial Litigation	277,741	2.63%	277,741	0	277,741	0	277,741
11 841 Environ Protect & Admin Law	787,911	7.47%	787,911	0	787,911	0	787,911
12 851 General Litigation	676,495	6.41%	676,495	0	676,495	0	676,495
13 853 General Counsel	152,156	1.44%	152,156	0	152,156	0	152,156
14 855 Open Records	555,735	5.27%	555,735	0	555,735	0	555,735
15 857 Opinions	134,922	1.28%	134,922	0	134,922	0	134,922
16 860 Public Finance	103,711	0.98%	103,711	0	103,711	0	103,711
17 865 Solicitor General	304,676	2.89%	304,676	0	304,676	0	304,676
18 866 Tort Litigation	425,488	4.03%	425,488	0	425,488	0	425,488
19 869 Transportation	781,556	7.41%	781,556	0	781,556	0	781,556
20 872 Taxation	198,957	1.89%	198,957	0	198,957	0	198,957
21 874 Criminal Prosecution	577,190	5.47%	577,190	0	577,190	0	577,190
22 882 Law Enforcement Defense	646,675	6.13%	646,675	0	646,675	0	646,675
23 892 Post Conviction Litigation	509,720	4.83%	509,720	0	509,720	0	509,720
24 894 Law Enforcement	1,396,466	13.24%	1,396,466	0	1,396,466	0	1,396,466
Subtotal	10,547,540	100.00%	10,547,540	0	10,547,540	0	10,547,540
Direct Bills					0		0
TOTAL					10,547,540		10,547,540

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

**Actual FY 2010
7/25/2012**

ALLOCATION SUMMARY

Dept:1 Indirect

Department	SWCAP	Fringe Benefits	Agency Indirect	Total
0 DIRECT BILLED	0	\$0	\$0	\$0
2 795 Deputy AG for Litigation	(82)	81,223	36,299	117,440
3 852 Deputy AG for Legal Counsel	(42)	39,777	15,998	55,733
4 898 Deputy AG for Criminal Justice	(51)	48,870	12,914	61,733
5 829 Electronic Discovery	11,981	68,273	66,053	146,307
6 800 Collections	157,845	811,399	517,272	1,486,516
7 803 Consumer Protection	240,168	1,580,974	1,512,644	3,333,786
8 813 Antitrust	65,764	268,704	156,530	490,998
9 814 Civil Medicaid Fraud	182,194	849,821	700,431	1,732,446
10 839 Financial Litigation	89,858	430,967	277,741	798,566
11 841 Environ Protect & Admin Law	280,189	1,192,328	787,911	2,260,428
12 851 General Litigation	209,143	845,775	676,495	1,731,413
13 853 General Counsel	16,542	102,332	152,156	271,030
14 855 Open Records	197,388	734,583	555,735	1,487,706
15 857 Opinions	56,650	231,362	134,922	422,934
16 860 Public Finance	46,957	202,096	103,711	352,764
17 865 Solicitor General	90,298	488,149	304,676	883,123
18 866 Tort Litigation	160,239	643,195	425,488	1,228,922
19 869 Transportation	231,078	1,124,069	781,556	2,136,703
20 872 Taxation	80,260	281,196	198,957	560,413
21 874 Criminal Prosecution	142,982	694,181	577,190	1,414,353
22 882 Law Enforcement Defense	203,728	790,859	646,675	1,641,262
23 892 Post Conviction Litigation	137,742	732,217	509,720	1,379,679
24 894 Law Enforcement	136,189	1,516,378	1,396,466	3,049,033
Total	2,737,020	13,758,728	10,547,540	27,043,288

Division: Deputy AG for Litigation

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

**Actual FY 2010
7/25/2012**

A. DEPARTMENT COSTS

Dept:2 795 Deputy AG for Litigation

		Amount	General Admin	Deputy for Litigation
	•			
Salaries	S1	\$378,961	\$0	\$378,961
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	0	0	0
		378,961	0	378,961
SUPPLY & SERVICES COST				
Temp	P	0	0	0
Professional	P	0	0	0
Court Costs	P	4,976	0	4,976
Travel	P	941	0	941
Other	P	3,860	0	3,860
Communications	P	400	0	400
Rent Machine	P	0	0	0
Rent Office	P	0	0	0
Capital	D	0	0	0
EDP	P	0	0	0
DEPARTMENT Cost Total		10,177	0	10,177
ADJUSTMENTS				
Capital	D	0	0	0
Total		389,138	0	389,138
General Admin Distribution			0	0
Grand Total		\$389,138		\$389,138

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

Actual FY 2010
 7/25/2012

B. INCOMING COSTS - (Default Spread Salary%)

Dept:2 795 Deputy AG for Litigation

Department	First Incoming	Second Incoming	Deputy for Litigation
1 SWCAP	\$(82)	\$0	\$(82)
1 Fringe Benefits	81,223	0	81,223
1 Agency Indirect	36,299	0	36,299
Subtotal - Indirect	117,440	0	117,440
5 Electronic Discovery	0	2,241	2,241
Subtotal - 829 Electronic Discovery	0	2,241	2,241
Total Incoming	117,440	2,241	119,681
			%100.00
C. TOTAL ALLOCATED		\$508,819	\$508,819

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

**Actual FY 2010
7/25/2012**

Deputy for Litigation Allocations

Dept:2 795 Deputy AG for Litigation

	FTEs Supervised	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
6 800 Collections	51.00	9.24%	\$46,810	\$0	\$46,810	\$207	\$47,017
7 803 Consumer Protection	100.75	18.25%	92,473	0	92,473	409	92,882
8 813 Antitrust	14.55	2.64%	13,355	0	13,355	59	13,414
9 814 Civil Medicaid Fraud	45.95	8.33%	42,175	0	42,175	187	42,362
10 839 Financial Litigation	25.00	4.53%	22,946	0	22,946	102	23,048
11 841 Environ Protect & Admin Law	73.00	13.23%	67,003	0	67,003	296	67,299
12 851 General Litigation	55.00	9.97%	50,482	0	50,482	223	50,705
18 866 Tort Litigation	42.00	7.61%	38,550	0	38,550	171	38,720
19 869 Transportation	72.00	13.05%	66,085	0	66,085	292	66,377
20 872 Taxation	18.00	3.26%	16,521	0	16,521	73	16,594
22 882 Law Enforcement Defense	54.67	9.91%	50,179	0	50,179	222	50,401
999 2nd Allocation Orphans	0.00	0.00%	0	0	0	0	0
Subtotal	551.92	100.00%	506,578	0	506,578	2,241	508,819
Direct Bills					0		0
TOTAL					506,578		508,819

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:2 795 Deputy AG for Litigation

Department	Deputy for Litigation	Total
0 DIRECT BILLED	0	\$0
6 800 Collections	47,017	47,017
7 803 Consumer Protection	92,882	92,882
8 813 Antitrust	13,414	13,414
9 814 Civil Medicaid Fraud	42,362	42,362
10 839 Financial Litigation	23,048	23,048
11 841 Environ Protect & Admin Law	67,299	67,299
12 851 General Litigation	50,705	50,705
18 866 Tort Litigation	38,720	38,720
19 869 Transportation	66,377	66,377
20 872 Taxation	16,594	16,594
22 882 Law Enforcement Defense	50,401	50,401
999 2nd Allocation Orphans	0	0
Total	508,819	508,819

Division: Deputy AG for Legal Counsel

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

**Actual FY 2010
7/25/2012**

A. DEPARTMENT COSTS

Dept:3 852 Deputy AG for Legal Counsel

		Amount	General Admin	Deputy for Lgl Counsel
Salaries	S1	\$193,865	\$0	\$193,865
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	P	0	0	0
		193,865	0	193,865
SUPPLY & SERVICES COST				
Temp	P	0	0	0
Professional	P	0	0	0
Court Costs	P	754	0	754
Travel	P	503	0	503
Operating	P	1,994	0	1,994
Communications	P	0	0	0
Rent Machine	P	0	0	0
Rent Office	P	0	0	0
Capital	D	0	0	0
EDP	P	0	0	0
DEPARTMENT Cost Total		3,251	0	3,251
ADJUSTMENTS				
Capital	D	0	0	0
Total		197,116	0	197,116
General Admin Distribution			0	0
Grand Total		\$197,116		\$197,116

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

Actual FY 2010
7/25/2012

B. INCOMING COSTS - (Default Spread Salary%)

Dept:3 852 Deputy AG for Legal Counsel

Department	First Incoming	Second Incoming	Deputy for Lgl Counsel
1 SWCAP	\$(42)	\$0	\$(42)
1 Fringe Benefits	39,777	0	39,777
1 Agency Indirect	15,998	0	15,998
Subtotal - Indirect	55,733	0	55,733
5 Electronic Discovery	0	747	747
Subtotal - 829 Electronic Discovery	0	747	747
Total Incoming	55,733	747	56,480
			%100.00
C. TOTAL ALLOCATED		\$253,596	\$253,596

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

**Actual FY 2010
7/25/2012**

Deputy for Lgl Counsel Allocations

Dept:3 852 Deputy AG for Legal Counsel

	FTEs Supervised	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
13 853 General Counsel	15.00	11.38%	\$28,774	\$0	\$28,774	\$85	\$28,859
14 855 Open Records	53.00	40.21%	101,669	0	101,669	300	101,969
15 857 Opinions	13.00	9.86%	24,938	0	24,938	74	25,011
16 860 Public Finance	12.00	9.10%	23,019	0	23,019	68	23,087
45 Other	38.81	29.44%	74,449	0	74,449	220	74,669
999 2nd Allocation Orphans	0.00	0.00%	0	0	0	0	0
Subtotal	131.81	100.00%	252,849	0	252,849	747	253,596
Direct Bills					0		0
TOTAL					252,849		253,596

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:3 852 Deputy AG for Legal Counsel

Department	Deputy for Lgl Counsel	Total
0 DIRECT BILLED	0	\$0
13 853 General Counsel	28,859	28,859
14 855 Open Records	101,969	101,969
15 857 Opinions	25,011	25,011
16 860 Public Finance	23,087	23,087
45 Other	74,669	74,669
999 2nd Allocation Orphans	0	0
Total	253,596	253,596

Division: Deputy AG for Criminal Justice

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

**Actual FY 2010
7/25/2012**

A. DEPARTMENT COSTS

Dept:4 898 Deputy AG for Criminal Justice

		Amount	General Admin	Deputy for Crm Justice	Other Direct Program
Salaries	S1	\$236,018	\$0	\$208,487	\$27,531
<i>Salary % Split</i>			<i>.00%</i>	<i>88.34%</i>	<i>11.66%</i>
Benefits	P	0	0	0	0
		236,018	0	208,487	27,531
SUPPLY & SERVICES COST					
Temp	P	0	0	0	0
Professional	P	0	0	0	0
Grants to Counties	P	138,509	0	0	138,509
Travel	P	7,877	0	7,562	315
Operating	P	478	0	478	0
Communications	P	6,079	0	6,079	0
Rent Machine	P	0	0	0	0
Rent Office	P	0	0	0	0
Capital	D	0	0	0	0
EDP	P	0	0	0	0
DEPARTMENT Cost Total		152,943	0	14,119	138,824
ADJUSTMENTS					
Capital	D	0	0	0	0
 Total		 388,961	0	222,606	166,355
General Admin Distribution			0	0	0
Grand Total		\$388,961		\$222,606	\$166,355

not allocated

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

**Actual FY 2010
7/25/2012**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:4 898 Deputy AG for Criminal Justice

Department	First Incoming	Second Incoming	Deputy for Crm Justice	Other Direct Program
1 SWCAP	\$ (51)	\$ 0	\$ (45)	\$ (6)
1 Fringe Benefits	48,870	0	43,169	5,701
1 Agency Indirect	12,914	0	11,408	1,506
Subtotal - Indirect	61,733	0	54,532	7,201
5 Electronic Discovery *	0	747	747	0
Subtotal - 829 Electronic Discovery	0	747	747	0
Total Incoming	61,733	747	55,279	7,201
			%61.56	%38.44
C. TOTAL ALLOCATED		\$451,441	\$277,885	\$173,556

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

**Actual FY 2010
7/25/2012**

Deputy for Crm Justice Allocations

Dept:4 898 Deputy AG for Criminal Justice

	FTEs Supervised	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
21 874 Criminal Prosecution	42.87	22.03%	\$61,040	\$0	\$61,040	\$165	\$61,205
23 892 Post Conviction Litigation	50.50	25.95%	71,904	0	71,904	194	72,098
45 Other	101.27	52.03%	144,193	0	144,193	389	144,582
Subtotal	194.64	100.00%	277,138	0	277,138	747	277,885
Direct Bills					0		0
TOTAL					277,138		277,885

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:4 898 Deputy AG for Criminal Justice

Department	Deputy for Crm Justice	Other Direct Program	Total
0 DIRECT BILLED	0	\$0	\$0
21 874 Criminal Prosecution	61,205	0	61,205
23 892 Post Conviction Litigation	72,098	0	72,098
45 Other	144,582	0	144,582
Total	277,885	0	277,885

Division: Electronic Discovery

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

**Actual FY 2010
7/25/2012**

A. DEPARTMENT COSTS

Dept:5 829 Electronic Discovery

		Amount	General Admin	Electronic Discovery
Salaries	S	\$0	\$0	\$0
<i>Salary % Split</i>			<i>.00%</i>	<i>.00%</i>
Benefits	S	0	0	0
		0	0	0
SUPPLY & SERVICES COST				
Temp	P	0	0	0
Professional	P	17,964	0	17,964
Court Costs	P	0	0	0
Travel	P	0	0	0
Operating	P	0	0	0
Communications	P	162,271	0	162,271
Rent Machine	P	0	0	0
Rent Office	P	0	0	0
Capital	D	0	0	0
EDP	P	0	0	0
DEPARTMENT Cost Total		180,235	0	180,235
ADJUSTMENTS				
Capital	D	0	0	0
 Total		 180,235	 0	 180,235
General Admin Distribution			0	0
Grand Total		\$180,235		\$180,235

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

**Actual FY 2010
7/25/2012**

B. INCOMING COSTS - (Default Spread Expense%)

Dept:5 829 Electronic Discovery

Department	First Incoming	Second Incoming	Electronic Discovery
1 SWCAP	\$11,981	\$0	\$11,981
1 Fringe Benefits	68,273	0	68,273
1 Agency Indirect	66,053	0	66,053
Subtotal - Indirect	146,307	0	146,307
Total Incoming	146,307	0	146,307
			%100.00
C. TOTAL ALLOCATED		\$326,542	\$326,542

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

**Actual FY 2010
7/25/2012**

Electronic Discovery Allocations

Dept:5 829 Electronic Discovery

	Attorneys in Divisions Supported	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 795 Deputy AG for Litigation	3.00	0.69%	\$2,241	\$0	\$2,241	\$0	\$2,241
3 852 Deputy AG for Legal Counsel	1.00	0.23%	747	0	747	0	747
4 898 Deputy AG for Criminal Justice	1.00	0.23%	747	0	747	0	747
6 800 Collections	20.00	4.57%	14,939	0	14,939	0	14,939
7 803 Consumer Protection	44.75	10.24%	33,426	0	33,426	0	33,426
8 813 Antitrust	9.00	2.06%	6,723	0	6,723	0	6,723
9 814 Civil Medicaid Fraud	31.00	7.09%	23,155	0	23,155	0	23,155
10 839 Financial Litigation	13.00	2.97%	9,710	0	9,710	0	9,710
11 841 Environ Protect & Admin Law	45.00	10.29%	33,613	0	33,613	0	33,613
12 851 General Litigation	30.00	6.86%	22,408	0	22,408	0	22,408
13 853 General Counsel	10.00	2.29%	7,469	0	7,469	0	7,469
14 855 Open Records	39.00	8.92%	29,131	0	29,131	0	29,131
15 857 Opinions	5.00	1.14%	3,735	0	3,735	0	3,735
16 860 Public Finance	8.00	1.83%	5,976	0	5,976	0	5,976
17 865 Solicitor General	13.75	3.15%	10,270	0	10,270	0	10,270
18 866 Tort Litigation	19.00	4.35%	14,192	0	14,192	0	14,192
19 869 Transportation	42.00	9.61%	31,372	0	31,372	0	31,372
20 872 Taxation	12.00	2.74%	8,963	0	8,963	0	8,963
21 874 Criminal Prosecution	25.00	5.72%	18,674	0	18,674	0	18,674
22 882 Law Enforcement Defense	31.67	7.24%	23,656	0	23,656	0	23,656
23 892 Post Conviction Litigation	34.00	7.78%	25,396	0	25,396	0	25,396
Subtotal	437.17	100.00%	326,542	0	326,542	0	326,542
Direct Bills					0		0
TOTAL					326,542		326,542

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

**Actual FY 2010
7/25/2012**

ALLOCATION SUMMARY

Dept:5 829 Electronic Discovery

Department	Electronic Discovery	Total
0 DIRECT BILLED	0	\$0
2 795 Deputy AG for Litigation	2,241	2,241
3 852 Deputy AG for Legal Counsel	747	747
4 898 Deputy AG for Criminal Justice	747	747
6 800 Collections	14,939	14,939
7 803 Consumer Protection	33,426	33,426
8 813 Antitrust	6,723	6,723
9 814 Civil Medicaid Fraud	23,155	23,155
10 839 Financial Litigation	9,710	9,710
11 841 Environ Protect & Admin Law	33,613	33,613
12 851 General Litigation	22,408	22,408
13 853 General Counsel	7,469	7,469
14 855 Open Records	29,131	29,131
15 857 Opinions	3,735	3,735
16 860 Public Finance	5,976	5,976
17 865 Solicitor General	10,270	10,270
18 866 Tort Litigation	14,192	14,192
19 869 Transportation	31,372	31,372
20 872 Taxation	8,963	8,963
21 874 Criminal Prosecution	18,674	18,674
22 882 Law Enforcement Defense	23,656	23,656
23 892 Post Conviction Litigation	25,396	25,396
Total	326,542	326,542

Division: Collections

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

**Actual FY 2010
7/25/2012**

A. DEPARTMENT COSTS

Dept:6 800 Collections

		Amount	General Admin	Direct Billed	Overhead Costs
Salaries	S1	\$3,197,619	\$0	\$2,469,456	\$728,163
<i>Salary % Split</i>			<i>.00%</i>	<i>77.23%</i>	<i>22.77%</i>
Benefits	S	0	0	0	0
		3,197,619	0	2,469,456	728,163
SUPPLY & SERVICES COST					
Temp	P	0	0	0	0
Professional	P	0	0	0	0
Court Costs	P	159,844	0	159,844	0
Travel	P	14,437	0	13,026	1,411
Operating	P	50,545	0	59,024	(8,479)
Communications	P	22,043	0	0	22,043
Rent Machine	P	12,990	0	0	12,990
Rent Office	P	0	0	0	0
Capital	D	0	0	0	0
EDP	P	4,260	0	0	4,260
DEPARTMENT Cost Total		264,119	0	231,894	32,225
ADJUSTMENTS					
Capital	D	0	0	0	0
Total		3,461,738	0	2,701,350	760,388
General Admin Distribution			0	0	0
Grand Total		\$3,461,738		\$2,701,350	\$760,388

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

**Actual FY 2010
7/25/2012**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:6 800 Collections

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs
1 SWCAP *	\$157,845	\$0	\$0	\$157,845
1 Fringe Benefits *	811,399	0	0	811,399
1 Agency Indirect *	517,272	0	0	517,272
Subtotal - Indirect	1,486,516	0	0	1,486,516
2 Deputy for Litigation *	46,810	0	0	46,810
Subtotal - 795 Deputy AG for Litigation	46,810	0	0	46,810
5 Electronic Discovery *	14,939	0	0	14,939
Subtotal - 829 Electronic Discovery	14,939	0	0	14,939
2 Deputy for Litigation *	0	207	0	207
Subtotal - 795 Deputy AG for Litigation	0	207	0	207
5 Electronic Discovery *	0	0	0	0
Subtotal - 829 Electronic Discovery	0	0	0	0
Total Incoming	1,548,265	207	0	1,548,472
			%53.92	%46.08
C. TOTAL ALLOCATED		\$5,010,210	\$2,701,350	\$2,308,860

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:6 800 Collections

	Direct Allocated	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$2,701,350	\$0	\$2,701,350	\$0	\$2,701,350
Subtotal	100	100.00%	2,701,350	0	2,701,350	0	2,701,350
Direct Bills					0		0
TOTAL					2,701,350		2,701,350

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

**Actual FY 2010
7/25/2012**

Overhead Costs Allocations

Dept:6 800 Collections

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
26 Collections Indirect	76,802.25	100.00%	\$2,308,653	\$0	\$2,308,653	\$207	\$2,308,860
Subtotal	76,802.25	100.00%	2,308,653	0	2,308,653	207	2,308,860
Direct Bills					0		0
TOTAL					2,308,653		2,308,860

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:6 800 Collections

Department	Direct Billed	Overhead Costs	Total
0 DIRECT BILLED	0	\$0	\$0
25 Direct Billed	2,701,350	0	2,701,350
26 Collections Indirect	0	2,308,860	2,308,860
Total	2,701,350	2,308,860	5,010,210

Division: Consumer Protection

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

**Actual FY 2010
7/25/2012**

A. DEPARTMENT COSTS

Dept:7 803 Consumer Protection

		Amount	General Admin	Direct Billed	Overhead Costs
Salaries	S1	\$5,738,208	\$0	\$3,756,535	\$1,981,673
<i>Salary % Split</i>			<i>.00%</i>	<i>65.47%</i>	<i>34.53%</i>
Benefits	S	0	0	0	0
		5,738,208	0	3,756,535	1,981,673
SUPPLY & SERVICES COST					
Temp	P	1,007	0	0	1,007
Professional	P	102,166	0	102,166	0
Court Costs	P	253,321	0	253,321	0
Travel	P	74,964	0	74,964	0
Operating	P	101,905	0	24,336	77,569
Communications	P	167,306	0	0	167,306
Rent Machine	P	41,218	0	0	41,218
Rent Office	P	464,436	0	0	464,436
Capital	D	0	0	0	0
EDP	P	374	0	0	374
DEPARTMENT Cost Total		1,206,697	0	454,787	751,910
ADJUSTMENTS					
Capital	D	0	0	0	0
Total		6,944,905	0	4,211,322	2,733,583
General Admin Distribution			0	0	0
Grand Total		\$6,944,905		\$4,211,322	\$2,733,583

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

**Actual FY 2010
7/25/2012**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:7 803 Consumer Protection

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs
1 SWCAP *	\$240,168	\$0	\$0	\$240,168
1 Fringe Benefits *	1,580,974	0	0	1,580,974
1 Agency Indirect *	1,512,644	0	0	1,512,644
Subtotal - Indirect	3,333,786	0	0	3,333,786
2 Deputy for Litigation *	92,473	0	0	92,473
Subtotal - 795 Deputy AG for Litigation	92,473	0	0	92,473
5 Electronic Discovery *	33,426	0	0	33,426
Subtotal - 829 Electronic Discovery	33,426	0	0	33,426
2 Deputy for Litigation *	0	409	0	409
Subtotal - 795 Deputy AG for Litigation	0	409	0	409
5 Electronic Discovery *	0	0	0	0
Subtotal - 829 Electronic Discovery	0	0	0	0
Total Incoming	3,459,685	409	0	3,460,094
			%40.47	%59.53
C. TOTAL ALLOCATED		\$10,404,999	\$4,211,322	\$6,193,677

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:7 803 Consumer Protection

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$4,211,322	\$0	\$4,211,322	\$0	\$4,211,322
Subtotal	100	100.00%	4,211,322	0	4,211,322	0	4,211,322
Direct Bills					0		0
TOTAL					4,211,322		4,211,322

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

**Actual FY 2010
7/25/2012**

Overhead Costs Allocations

Dept:7 803 Consumer Protection

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
27 Consumer Protection Indirect	117,240.36	100.00%	\$6,193,268	\$0	\$6,193,268	\$409	\$6,193,677
Subtotal	117,240.36	100.00%	6,193,268	0	6,193,268	409	6,193,677
Direct Bills					0		0
TOTAL					6,193,268		6,193,677

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:7 803 Consumer Protection

Department	Direct Billed	Overhead Costs	Total
0 DIRECT BILLED	0	\$0	\$0
25 Direct Billed	4,211,322	0	4,211,322
27 Consumer Protection Indirect	0	6,193,677	6,193,677
Total	4,211,322	6,193,677	10,404,999

Division: Antitrust

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

**Actual FY 2010
7/25/2012**

A. DEPARTMENT COSTS

Dept:8 813 Antitrust

		Amount	General Admin	Direct Billed	Overhead Costs
Salaries	S1	\$1,063,234	\$0	\$703,001	\$360,233
<i>Salary % Split</i>			<i>.00%</i>	<i>66.12%</i>	<i>33.88%</i>
Benefits	S	0	0	0	0
		1,063,234	0	703,001	360,233
SUPPLY & SERVICES COST					
Temp	P	0	0	0	0
Professional	P	26,817	0	26,817	0
Court Costs	P	30,616	0	30,616	0
Travel	P	15,106	0	13,053	2,053
Operating	P	10,844	0	(17,736)	28,580
Communications	P	20,301	0	0	20,301
Rent Machine	P	3,857	0	0	3,857
Rent Office	P	0	0	0	0
Capital	D	0	0	0	0
EDP	P	249	0	0	249
DEPARTMENT Cost Total		107,790	0	52,750	55,040
ADJUSTMENTS					
Capital	D	0	0	0	0
Total		1,171,024	0	755,751	415,273
General Admin Distribution			0	0	0
Grand Total		\$1,171,024		\$755,751	\$415,273

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

**Actual FY 2010
7/25/2012**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:8 813 Antitrust

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs
1 SWCAP *	\$65,764	\$0	\$0	\$65,764
1 Fringe Benefits *	268,704	0	0	268,704
1 Agency Indirect *	156,530	0	0	156,530
Subtotal - Indirect	490,998	0	0	490,998
2 Deputy for Litigation *	13,355	0	0	13,355
Subtotal - 795 Deputy AG for Litigation	13,355	0	0	13,355
5 Electronic Discovery *	6,723	0	0	6,723
Subtotal - 829 Electronic Discovery	6,723	0	0	6,723
2 Deputy for Litigation *	0	59	0	59
Subtotal - 795 Deputy AG for Litigation	0	59	0	59
5 Electronic Discovery *	0	0	0	0
Subtotal - 829 Electronic Discovery	0	0	0	0
Total Incoming	511,076	59	0	511,135
			%44.93	%55.07
C. TOTAL ALLOCATED		\$1,682,159	\$755,751	\$926,408

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:8 813 Antitrust

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$755,751	\$0	\$755,751	\$0	\$755,751
Subtotal	100	100.00%	755,751	0	755,751	0	755,751
Direct Bills					0		0
TOTAL					755,751		755,751

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

**Actual FY 2010
7/25/2012**

Overhead Costs Allocations

Dept:8 813 Antitrust

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
28 Antitrust Indirect	21,556.54	100.00%	\$926,349	\$0	\$926,349	\$59	\$926,408
Subtotal	21,556.54	100.00%	926,349	0	926,349	59	926,408
Direct Bills					0		0
TOTAL					926,349		926,408

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:8 813 Antitrust

Department	Direct Billed	Overhead Costs	Total
0 DIRECT BILLED	0	\$0	\$0
25 Direct Billed	755,751	0	755,751
28 Antitrust Indirect	0	926,408	926,408
Total	755,751	926,408	1,682,159

Division: Civil Medicaid Fraud

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

Actual FY 2010
7/25/2012

A. DEPARTMENT COSTS

Dept:9 814 Civil Medicaid Fraud

		Amount	General Admin	Direct Billed	Overhead Costs	Other Direct Cost
Salaries	S1	\$3,479,759	\$0	\$2,796,898	\$682,861	\$0
Salary % Split			.00%	80.38%	19.62%	.00%
Benefits	S	0	0	0	0	0
		3,479,759	0	2,796,898	682,861	0
SUPPLY & SERVICES COST						
Temp	P	0	0	0	0	0
Professional	P	474,404	0	0	0	474,404
Court Costs	P	386,214	0	386,214	0	0
Travel	P	97,993	0	90,195	7,798	0
Operating	P	28,635	0	126,926	(98,291)	0
Communications	P	28,028	0	0	28,028	0
Rent Machine	P	24,601	0	0	24,601	0
Rent Office	P	615	0	0	615	0
Capital	D	0	0	0	0	0
EDP	P	4,571	0	0	4,571	0
DEPARTMENT Cost Total		1,045,061	0	603,335	(32,678)	474,404
ADJUSTMENTS						
Capital	D	0	0	0	0	0
Total		4,524,820	0	3,400,233	650,183	474,404
General Admin Distribution			0	0	0	0
Grand Total		\$4,524,820		\$3,400,233	\$650,183	\$474,404

not allocated

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

**Actual FY 2010
7/25/2012**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:9 814 Civil Medicaid Fraud

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs	Other Direct Cost
1 SWCAP *	\$182,194	\$0	\$0	\$182,194	\$0
1 Fringe Benefits *	849,821	0	0	849,821	0
1 Agency Indirect *	700,431	0	0	700,431	0
Subtotal - Indirect	1,732,446	0	0	1,732,446	0
2 Deputy for Litigation *	42,175	0	0	42,175	0
Subtotal - 795 Deputy AG for Litigation	42,175	0	0	42,175	0
5 Electronic Discovery *	23,155	0	0	23,155	0
Subtotal - 829 Electronic Discovery	23,155	0	0	23,155	0
2 Deputy for Litigation *	0	187	0	187	0
Subtotal - 795 Deputy AG for Litigation	0	187	0	187	0
5 Electronic Discovery *	0	0	0	0	0
Subtotal - 829 Electronic Discovery	0	0	0	0	0
Total Incoming	1,797,776	187	0	1,797,963	0
			%53.78	%38.72	%7.50
C. TOTAL ALLOCATED		\$6,322,783	\$3,400,233	\$2,448,146	\$474,404

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:9 814 Civil Medicaid Fraud

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$3,400,233	\$0	\$3,400,233	\$0	\$3,400,233
Subtotal	100	100.00%	3,400,233	0	3,400,233	0	3,400,233
Direct Bills					0		0
TOTAL					3,400,233		3,400,233

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

**Actual FY 2010
7/25/2012**

Overhead Costs Allocations

Dept:9 814 Civil Medicaid Fraud

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
29 Civil Medicaid Fraud Indirect	73,812	100.00%	\$2,447,959	\$0	\$2,447,959	\$187	\$2,448,146
Subtotal	73,812	100.00%	2,447,959	0	2,447,959	187	2,448,146
Direct Bills					0		0
TOTAL					2,447,959		2,448,146

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

**Actual FY 2010
7/25/2012**

ALLOCATION SUMMARY

Dept:9 814 Civil Medicaid Fraud

Department	Direct Billed	Overhead Costs	Other Direct Cost	Total
0 DIRECT BILLED	0	\$0	\$0	\$0
25 Direct Billed	3,400,233	0	0	3,400,233
29 Civil Medicaid Fraud Indirect	0	2,448,146	0	2,448,146
Total	3,400,233	2,448,146	0	5,848,379

Division: Financial Litigation

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

**Actual FY 2010
7/25/2012**

A. DEPARTMENT COSTS

Dept:10 839 Financial Litigation

		Amount	General Admin	Direct Billed	Overhead Costs
Salaries	S1	\$1,759,567	\$0	\$1,167,124	\$592,443
<i>Salary % Split</i>			<i>.00%</i>	<i>66.33%</i>	<i>33.67%</i>
Benefits	S	0	0	0	0
		1,759,567	0	1,167,124	592,443
SUPPLY & SERVICES COST					
Temp	P	8,468	0	0	8,468
Professional	P	0	0	0	0
Court Costs	P	32,155	0	32,155	0
Travel	P	13,315	0	13,315	0
Operating	P	20,952	0	66,135	(45,183)
Communications	P	11,336	0	0	11,336
Rent Machine	P	10,359	0	0	10,359
Rent Office	P	0	0	0	0
Capital	D	0	0	0	0
EDP	P	0	0	0	0
DEPARTMENT Cost Total		96,585	0	111,605	(15,020)
ADJUSTMENTS					
Capital	D	0	0	0	0
 Total		 1,856,152	 0	 1,278,729	 577,423
General Admin Distribution			0	0	0
Grand Total		\$1,856,152		\$1,278,729	\$577,423

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

**Actual FY 2010
7/25/2012**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:10 839 Financial Litigation

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs
1 SWCAP *	\$89,858	\$0	\$0	\$89,858
1 Fringe Benefits *	430,967	0	0	430,967
1 Agency Indirect *	277,741	0	0	277,741
Subtotal - Indirect	798,566	0	0	798,566
2 Deputy for Litigation *	22,946	0	0	22,946
Subtotal - 795 Deputy AG for Litigation	22,946	0	0	22,946
5 Electronic Discovery *	9,710	0	0	9,710
Subtotal - 829 Electronic Discovery	9,710	0	0	9,710
2 Deputy for Litigation *	0	102	0	102
Subtotal - 795 Deputy AG for Litigation	0	102	0	102
5 Electronic Discovery *	0	0	0	0
Subtotal - 829 Electronic Discovery	0	0	0	0
Total Incoming	831,222	102	0	831,324
			%47.58	%52.42
C. TOTAL ALLOCATED		\$2,687,476	\$1,278,729	\$1,408,747

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:10 839 Financial Litigation

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$1,278,729	\$0	\$1,278,729	\$0	\$1,278,729
Subtotal	100	100.00%	1,278,729	0	1,278,729	0	1,278,729
Direct Bills					0		0
TOTAL					1,278,729		1,278,729

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

**Actual FY 2010
7/25/2012**

Overhead Costs Allocations

Dept:10 839 Financial Litigation

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
30 Financial Litigation Indirect	29,044.75	100.00%	\$1,408,645	\$0	\$1,408,645	\$102	\$1,408,747
Subtotal	29,044.75	100.00%	1,408,645	0	1,408,645	102	1,408,747
Direct Bills					0		0
TOTAL					1,408,645		1,408,747

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept: 10 839 Financial Litigation

Department	Direct Billed	Overhead Costs	Total
0 DIRECT BILLED	0	\$0	\$0
25 Direct Billed	1,278,729	0	1,278,729
30 Financial Litigation Indirect	0	1,408,747	1,408,747
Total	1,278,729	1,408,747	2,687,476

Division: Environmental Protection & Administrative Law

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

**Actual FY 2010
7/25/2012**

A. DEPARTMENT COSTS

Dept:11 841 Environ Protect & Admin Law

		Amount	General Admin	Direct Billed	Overhead Costs
Salaries	S1	\$4,694,177	\$0	\$3,248,725	\$1,445,452
<i>Salary % Split</i>			<i>.00%</i>	<i>69.21%</i>	<i>30.79%</i>
Benefits	S	0	0	0	0
		4,694,177	0	3,248,725	1,445,452
SUPPLY & SERVICES COST					
Temp	P	0	0	0	0
Professional	P	248,177	0	248,177	0
Court Costs	P	215,305	0	215,305	0
Travel	P	38,631	0	38,631	0
Operating	P	58,146	0	(161,401)	219,547
Communications	P	38,834	0	0	38,834
Rent Machine	P	22,425	0	0	22,425
Rent Office	P	4,324	0	0	4,324
Capital	D	0	0	0	0
EDP	P	46	0	0	46
DEPARTMENT Cost Total		625,888	0	340,712	285,176
ADJUSTMENTS					
Capital	D	0	0	0	0
Total		5,320,065	0	3,589,437	1,730,628
General Admin Distribution			0	0	0
Grand Total		\$5,320,065		\$3,589,437	\$1,730,628

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

**Actual FY 2010
7/25/2012**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:11 841 Environ Protect & Admin Law

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs
1 SWCAP *	\$280,189	\$0	\$0	\$280,189
1 Fringe Benefits *	1,192,328	0	0	1,192,328
1 Agency Indirect *	787,911	0	0	787,911
Subtotal - Indirect	2,260,428	0	0	2,260,428
2 Deputy for Litigation *	67,003	0	0	67,003
Subtotal - 795 Deputy AG for Litigation	67,003	0	0	67,003
5 Electronic Discovery *	33,613	0	0	33,613
Subtotal - 829 Electronic Discovery	33,613	0	0	33,613
2 Deputy for Litigation *	0	296	0	296
Subtotal - 795 Deputy AG for Litigation	0	296	0	296
5 Electronic Discovery *	0	0	0	0
Subtotal - 829 Electronic Discovery	0	0	0	0
Total Incoming	2,361,044	296	0	2,361,340
			%46.73	%53.27
C. TOTAL ALLOCATED		\$7,681,405	\$3,589,437	\$4,091,968

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:11 841 Environ Protect & Admin Law

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$3,589,437	\$0	\$3,589,437	\$0	\$3,589,437
Subtotal	100	100.00%	3,589,437	0	3,589,437	0	3,589,437
Direct Bills					0		0
TOTAL					3,589,437		3,589,437

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

**Actual FY 2010
7/25/2012**

Overhead Costs Allocations

Dept:11 841 Environ Protect & Admin Law

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
31 Admin Law & Environmntl Indirect	92,000	100.00%	\$4,091,672	\$0	\$4,091,672	\$296	\$4,091,968
Subtotal	92,000	100.00%	4,091,672	0	4,091,672	296	4,091,968
Direct Bills					0		0
TOTAL					4,091,672		4,091,968

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:11 841 Environ Protect & Admin Law

Department	Direct Billed	Overhead Costs	Total
0 DIRECT BILLED	0	\$0	\$0
25 Direct Billed	3,589,437	0	3,589,437
31 Admin Law & Environmntl Indirect	0	4,091,968	4,091,968
Total	3,589,437	4,091,968	7,681,405

Division: General Litigation

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

**Actual FY 2010
7/25/2012**

A. DEPARTMENT COSTS

Dept:12 851 General Litigation

		Amount	General Admin	Direct Billed	Overhead Costs
Salaries	S1	\$3,367,359	\$0	\$2,223,692	\$1,143,667
<i>Salary % Split</i>			<i>.00%</i>	<i>66.04%</i>	<i>33.96%</i>
Benefits	S	0	0	0	0
		3,367,359	0	2,223,692	1,143,667
SUPPLY & SERVICES COST					
Temp	P	0	0	0	0
Professional	P	0	0	0	0
Court Costs	P	213,070	0	213,070	0
Travel	P	203,862	0	181,810	22,052
Operating	P	48,749	0	125,842	(77,093)
Communications	P	27,043	0	0	27,043
Rent Machine	P	26,486	0	0	26,486
Rent Office	P	0	0	0	0
Capital	D	0	0	0	0
EDP	P	200	0	0	200
DEPARTMENT Cost Total		519,410	0	520,722	(1,312)
ADJUSTMENTS					
Capital	D	0	0	0	0
Total		3,886,769	0	2,744,414	1,142,355
General Admin Distribution			0	0	0
Grand Total		\$3,886,769		\$2,744,414	\$1,142,355

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

**Actual FY 2010
7/25/2012**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:12 851 General Litigation

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs
1 SWCAP *	\$209,143	\$0	\$0	\$209,143
1 Fringe Benefits *	845,775	0	0	845,775
1 Agency Indirect *	676,495	0	0	676,495
Subtotal - Indirect	1,731,413	0	0	1,731,413
2 Deputy for Litigation *	50,482	0	0	50,482
Subtotal - 795 Deputy AG for Litigation	50,482	0	0	50,482
5 Electronic Discovery *	22,408	0	0	22,408
Subtotal - 829 Electronic Discovery	22,408	0	0	22,408
2 Deputy for Litigation *	0	223	0	223
Subtotal - 795 Deputy AG for Litigation	0	223	0	223
5 Electronic Discovery *	0	0	0	0
Subtotal - 829 Electronic Discovery	0	0	0	0
Total Incoming	1,804,303	223	0	1,804,526
			%48.22	%51.78
C. TOTAL ALLOCATED		\$5,691,295	\$2,744,414	\$2,946,881

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:12 851 General Litigation

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$2,744,414	\$0	\$2,744,414	\$0	\$2,744,414
Subtotal	100	100.00%	2,744,414	0	2,744,414	0	2,744,414
Direct Bills					0		0
TOTAL					2,744,414		2,744,414

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

**Actual FY 2010
7/25/2012**

Overhead Costs Allocations

Dept:12 851 General Litigation

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
32 General Litigation Indirect	61,709.84	100.00%	\$2,946,658	\$0	\$2,946,658	\$223	\$2,946,881
Subtotal	61,709.84	100.00%	2,946,658	0	2,946,658	223	2,946,881
Direct Bills					0		0
TOTAL					2,946,658		2,946,881

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept: 12 851 General Litigation

Department	Direct Billed	Overhead Costs	Total
0 DIRECT BILLED	0	\$0	\$0
25 Direct Billed	2,744,414	0	2,744,414
32 General Litigation Indirect	0	2,946,881	2,946,881
Total	2,744,414	2,946,881	5,691,295

Division: General Counsel

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

**Actual FY 2010
7/25/2012**

A. DEPARTMENT COSTS

Dept:13 853 General Counsel

		Amount	General Admin	Direct Billed	Overhead Costs	Agency Indirect
Salaries	S1	\$905,903	\$0	\$284,385	\$40,253	\$581,265
<i>Salary % Split</i>			<i>.00%</i>	<i>31.39%</i>	<i>4.44%</i>	<i>64.16%</i>
Benefits	S	0	0	0	0	0
		905,903	0	284,385	40,253	581,265
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	507	0	0	182	325
Operating	P	7,510	0	0	2,692	4,818
Communications	P	7,574	0	0	2,714	4,860
Rent Machine	P	4,082	0	0	1,463	2,619
Rent Office	P	0	0	0	0	0
Capital	D	0	0	0	0	0
EDP	P	8	0	0	3	5
DEPARTMENT Cost Total		19,681	0	0	7,054	12,627
ADJUSTMENTS						
Capital	D	0	0	0	0	0
Total		925,584	0	284,385	47,307	593,892
General Admin Distribution			0	0	0	0
Grand Total		\$925,584		\$284,385	\$47,307	\$593,892

not allocated

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

**Actual FY 2010
7/25/2012**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:13 853 General Counsel

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs	Agency Indirect
1 SWCAP *	\$16,542	\$0	\$0	\$16,542	\$0
1 Fringe Benefits *	102,332	0	0	102,332	0
1 Agency Indirect *	152,156	0	0	152,156	0
Subtotal - Indirect	271,030	0	0	271,030	0
3 Deputy for Lgl Counsel *	28,774	0	0	28,774	0
Subtotal - 852 Deputy AG for Legal Co	28,774	0	0	28,774	0
5 Electronic Discovery *	7,469	0	0	7,469	0
Subtotal - 829 Electronic Discovery	7,469	0	0	7,469	0
3 Deputy for Lgl Counsel *	0	85	0	85	0
Subtotal - 852 Deputy AG for Legal Co	0	85	0	85	0
5 Electronic Discovery *	0	0	0	0	0
Subtotal - 829 Electronic Discovery	0	0	0	0	0
Total Incoming	307,273	85	0	307,358	0
			%23.07	%28.77	%48.17
C. TOTAL ALLOCATED		\$1,232,942	\$284,385	\$354,665	\$593,892

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

Actual FY 2010
7/25/2012

Direct Billed Allocations

Dept:13 853 General Counsel

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$284,385	\$0	\$284,385	\$0	\$284,385
Subtotal	100	100.00%	284,385	0	284,385	0	284,385
Direct Bills					0		0
TOTAL					284,385		284,385

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

**Actual FY 2010
7/25/2012**

Overhead Costs Allocations

Dept:13 853 General Counsel

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
33 General Counsel Indirect	6,719.88	100.00%	\$354,580	\$0	\$354,580	\$85	\$354,665
Subtotal	6,719.88	100.00%	354,580	0	354,580	85	354,665
Direct Bills					0		0
TOTAL					354,580		354,665

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:13 853 General Counsel

Department	Direct Billed	Overhead Costs	Agency Indirect	Total
0 DIRECT BILLED	0	\$0	\$0	\$0
25 Direct Billed	284,385	0	0	284,385
33 General Counsel Indirect	0	354,665	0	354,665
Total	284,385	354,665	0	639,050

Division: Open Records

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

**Actual FY 2010
7/25/2012**

A. DEPARTMENT COSTS

Dept:14 855 Open Records

		Amount	General Admin	Direct Billed	Overhead Costs
Salaries	S1	\$2,714,614	\$0	\$1,857,473	\$857,141
<i>Salary % Split</i>			<i>.00%</i>	<i>68.42%</i>	<i>31.58%</i>
Benefits	S	0	0	0	0
		2,714,614	0	1,857,473	857,141
SUPPLY & SERVICES COST					
Temp	P	0	0	0	0
Professional	P	0	0	0	0
Court Costs	P	0	0	0	0
Travel	P	211	0	0	211
Operating	P	75,915	0	0	75,915
Communications	P	19,613	0	0	19,613
Rent Machine	P	10,619	0	0	10,619
Rent Office	P	0	0	0	0
Capital	D	0	0	0	0
EDP	P	0	0	0	0
DEPARTMENT Cost Total		106,358	0	0	106,358
ADJUSTMENTS					
Capital	D	0	0	0	0
 Total		 2,820,972	 0	 1,857,473	 963,499
General Admin Distribution			0	0	0
Grand Total		\$2,820,972		\$1,857,473	\$963,499

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

Actual FY 2010
7/25/2012

B. INCOMING COSTS - (Default Spread Salary%)

Dept: 14 855 Open Records

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs
1 SWCAP *	\$197,388	\$0	\$0	\$197,388
1 Fringe Benefits *	734,583	0	0	734,583
1 Agency Indirect *	555,735	0	0	555,735
Subtotal - Indirect	1,487,706	0	0	1,487,706
3 Deputy for Lgl Counsel *	101,669	0	0	101,669
Subtotal - 852 Deputy AG for Legal Co	101,669	0	0	101,669
5 Electronic Discovery *	29,131	0	0	29,131
Subtotal - 829 Electronic Discovery	29,131	0	0	29,131
3 Deputy for Lgl Counsel *	0	300	0	300
Subtotal - 852 Deputy AG for Legal Co	0	300	0	300
5 Electronic Discovery *	0	0	0	0
Subtotal - 829 Electronic Discovery	0	0	0	0
Total Incoming	1,618,506	300	0	1,618,806
			%41.84	%58.16
C. TOTAL ALLOCATED		\$4,439,778	\$1,857,473	\$2,582,305

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:14 855 Open Records

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$1,857,473	\$0	\$1,857,473	\$0	\$1,857,473
Subtotal	100	100.00%	1,857,473	0	1,857,473	0	1,857,473
Direct Bills					0		0
TOTAL					1,857,473		1,857,473

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

**Actual FY 2010
7/25/2012**

Overhead Costs Allocations

Dept: 14 855 Open Records

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
34 Open Records Indirect	63,857.88	100.00%	\$2,582,005	\$0	\$2,582,005	\$300	\$2,582,305
Subtotal	63,857.88	100.00%	2,582,005	0	2,582,005	300	2,582,305
Direct Bills					0		0
TOTAL					2,582,005		2,582,305

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:14 855 Open Records

Department	Direct Billed	Overhead Costs	Total
0 DIRECT BILLED	0	\$0	\$0
25 Direct Billed	1,857,473	0	1,857,473
34 Open Records Indirect	0	2,582,305	2,582,305
Total	1,857,473	2,582,305	4,439,778

Division: Opinions

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

Actual FY 2010
7/25/2012

A. DEPARTMENT COSTS

Dept:15 857 Opinions

		Amount	General Admin	Direct Billed	Overhead Costs
Salaries	S1	\$884,982	\$0	\$504,491	\$380,491
<i>Salary % Split</i>			<i>.00%</i>	<i>57.01%</i>	<i>42.99%</i>
Benefits	S	0	0	0	0
		884,982	0	504,491	380,491
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	6,560	0	0	6,560
Communications	P	8,172	0	0	8,172
Rent Machine	P	6,497	0	0	6,497
Rent Office	P	0	0	0	0
Capital Outlay	D	0	0	0	0
EDP	P	12	0	0	12
DEPARTMENT Cost Total		21,241	0	0	21,241
ADJUSTMENTS					
Capital Outlay	D	0	0	0	0
 Total		 906,223	0	504,491	401,732
General Admin Distribution			0	0	0
 Grand Total		 \$906,223		\$504,491	\$401,732

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

**Actual FY 2010
7/25/2012**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:15 857 Opinions

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs
1 SWCAP *	\$56,650	\$0	\$0	\$56,650
1 Fringe Benefits *	231,362	0	0	231,362
1 Agency Indirect *	134,922	0	0	134,922
Subtotal - Indirect	422,934	0	0	422,934
3 Deputy for Lgl Counsel *	24,938	0	0	24,938
Subtotal - 852 Deputy AG for Legal Co	24,938	0	0	24,938
5 Electronic Discovery *	3,735	0	0	3,735
Subtotal - 829 Electronic Discovery	3,735	0	0	3,735
3 Deputy for Lgl Counsel *	0	74	0	74
Subtotal - 852 Deputy AG for Legal Co	0	74	0	74
5 Electronic Discovery *	0	0	0	0
Subtotal - 829 Electronic Discovery	0	0	0	0
Total Incoming	451,607	74	0	451,681
			%37.15	%62.85
C. TOTAL ALLOCATED		\$1,357,904	\$504,491	\$853,413

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:15 857 Opinions

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$504,491	\$0	\$504,491	\$0	\$504,491
Subtotal	100	100.00%	504,491	0	504,491	0	504,491
Direct Bills					0		0
TOTAL					504,491		504,491

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

**Actual FY 2010
7/25/2012**

Overhead Costs Allocations

Dept:15 857 Opinions

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
35 Opinions Indirect	13,477.25	100.00%	\$853,339	\$0	\$853,339	\$74	\$853,413
Subtotal	13,477.25	100.00%	853,339	0	853,339	74	853,413
Direct Bills					0		0
TOTAL					853,339		853,413

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:15 857 Opinions

Department	Direct Billed	Overhead Costs	Total
0 DIRECT BILLED	0	\$0	\$0
25 Direct Billed	504,491	0	504,491
35 Opinions Indirect	0	853,413	853,413
Total	504,491	853,413	1,357,904

Division: Public Finance

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

Actual FY 2010
 7/25/2012

A. DEPARTMENT COSTS

Dept:16 860 Public Finance

		Amount	General Admin	Direct Billed	Overhead Costs
Salaries	S1	\$705,983	\$0	\$470,134	\$235,849
<i>Salary % Split</i>			<i>.00%</i>	<i>66.59%</i>	<i>33.41%</i>
Benefits	S	0	0	0	0
		705,983	0	470,134	235,849
SUPPLY & SERVICES COST					
Temp	P	0	0	0	0
Professional	P	0	0	0	0
Court Costs	P	0	0	0	0
Travel	P	622	0	0	622
Operating	P	7,162	0	0	7,162
Communications	P	5,446	0	0	5,446
Rent Machine	P	3,558	0	0	3,558
Rent Office	P	0	0	0	0
Capital	D	0	0	0	0
EDP	P	0	0	0	0
DEPARTMENT Cost Total		16,788	0	0	16,788
ADJUSTMENTS					
Capital	D	0	0	0	0
Total		722,771	0	470,134	252,637
General Admin Distribution			0	0	0
Grand Total		\$722,771		\$470,134	\$252,637

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

**Actual FY 2010
7/25/2012**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:16 860 Public Finance

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs
1 SWCAP *	\$46,957	\$0	\$0	\$46,957
1 Fringe Benefits *	202,096	0	0	202,096
1 Agency Indirect *	103,711	0	0	103,711
Subtotal - Indirect	352,764	0	0	352,764
3 Deputy for Lgl Counsel *	23,019	0	0	23,019
Subtotal - 852 Deputy AG for Legal Co	23,019	0	0	23,019
5 Electronic Discovery *	5,976	0	0	5,976
Subtotal - 829 Electronic Discovery	5,976	0	0	5,976
3 Deputy for Lgl Counsel *	0	68	0	68
Subtotal - 852 Deputy AG for Legal Co	0	68	0	68
5 Electronic Discovery *	0	0	0	0
Subtotal - 829 Electronic Discovery	0	0	0	0
Total Incoming	381,759	68	0	381,827
			%42.56	%57.44
C. TOTAL ALLOCATED		\$1,104,598	\$470,134	\$634,464

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:16 860 Public Finance

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$470,134	\$0	\$470,134	\$0	\$470,134
Subtotal	100	100.00%	470,134	0	470,134	0	470,134
Direct Bills					0		0
TOTAL					470,134		470,134

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

**Actual FY 2010
7/25/2012**

Overhead Costs Allocations

Dept:16 860 Public Finance

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
36 Public Finance Indirect	13,119	100.00%	\$634,396	\$0	\$634,396	\$68	\$634,464
Subtotal	13,119	100.00%	634,396	0	634,396	68	634,464
Direct Bills					0		0
TOTAL					634,396		634,464

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:16 860 Public Finance

Department	Direct Billed	Overhead Costs	Total
0 DIRECT BILLED	0	\$0	\$0
25 Direct Billed	470,134	0	470,134
36 Public Finance Indirect	0	634,464	634,464
Total	470,134	634,464	1,104,598

Division: Solicitor General

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

Actual FY 2010
7/25/2012

A. DEPARTMENT COSTS

Dept:17 865 Solicitor General

		Amount	General Admin	Direct Billed	Overhead Costs
Salaries	S1	\$2,054,444	\$0	\$1,239,419	\$815,025
<i>Salary % Split</i>			<i>.00%</i>	<i>60.33%</i>	<i>39.67%</i>
Benefits	S	0	0	0	0
		2,054,444	0	1,239,419	815,025
SUPPLY & SERVICES COST					
Temp	P	0	0	0	0
Professional	P	0	0	0	0
Court Costs	P	23,713	0	23,713	0
Travel	P	25,081	0	23,581	1,500
Operating	P	23,733	0	12,230	11,503
Communications	P	44,247	0	0	44,247
Rent Machine	P	13,862	0	0	13,862
Rent Office	P	0	0	0	0
Capital	D	0	0	0	0
EDP	P	0	0	0	0
DEPARTMENT Cost Total		130,636	0	59,524	71,112
ADJUSTMENTS					
Capital	D	0	0	0	0
Total		2,185,080	0	1,298,943	886,137
General Admin Distribution			0	0	0
Grand Total		\$2,185,080		\$1,298,943	\$886,137

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

Actual FY 2010
 7/25/2012

B. INCOMING COSTS - (Default Spread Salary%)

Dept:17 865 Solicitor General

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs
1 SWCAP *	\$90,298	\$0	\$0	\$90,298
1 Fringe Benefits *	488,149	0	0	488,149
1 Agency Indirect *	304,676	0	0	304,676
Subtotal - Indirect	883,123	0	0	883,123
5 Electronic Discovery *	10,270	0	0	10,270
5 Electronic Discovery *	0	0	0	0
Subtotal - 829 Electronic Discovery	10,270	0	0	10,270
Total Incoming	893,393	0	0	893,393
			%42.19	%57.81
C. TOTAL ALLOCATED		\$3,078,473	\$1,298,943	\$1,779,530

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:17 865 Solicitor General

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$1,298,943	\$0	\$1,298,943	\$0	\$1,298,943
Subtotal	100	100.00%	1,298,943	0	1,298,943	0	1,298,943
Direct Bills					0		0
TOTAL					1,298,943		1,298,943

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

**Actual FY 2010
7/25/2012**

Overhead Costs Allocations

Dept:17 865 Solicitor General

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
37 Solicitor General Indirect	28,710.50	100.00%	\$1,779,530	\$0	\$1,779,530	\$0	\$1,779,530
Subtotal	28,710.50	100.00%	1,779,530	0	1,779,530	0	1,779,530
Direct Bills					0		0
TOTAL					1,779,530		1,779,530

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:17 865 Solicitor General

Department	Direct Billed	Overhead Costs	Total
0 DIRECT BILLED	0	\$0	\$0
25 Direct Billed	1,298,943	0	1,298,943
37 Solicitor General Indirect	0	1,779,530	1,779,530
Total	1,298,943	1,779,530	3,078,473

Division: Tort Litigation

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

Actual FY 2010
7/25/2012

A. DEPARTMENT COSTS

Dept:18 866 Tort Litigation

		Amount	General Admin	Direct Billed	Overhead Costs
Salaries	S1	\$2,331,773	\$0	\$1,334,817	\$996,956
Salary % Split			.00%	57.24%	42.76%
Benefits	S	0	0	0	0
		2,331,773	0	1,334,817	996,956
SUPPLY & SERVICES COST					
Temp	P	0	0	0	0
Professional	P	0	0	0	0
Court Costs	P	69,982	0	69,982	0
Travel	P	94,833	0	77,090	17,743
Operating	P	45,088	0	26,951	18,137
Communications	P	18,300	0	0	18,300
Rent Machine	P	14,799	0	0	14,799
Rent Office	P	0	0	0	0
Capital	D	0	0	0	0
EDP	P	0	0	0	0
DEPARTMENT Cost Total		243,002	0	174,023	68,979
ADJUSTMENTS					
Capital	D	0	0	0	0
Total		2,574,775	0	1,508,840	1,065,935
General Admin Distribution			0	0	0
Grand Total		\$2,574,775		\$1,508,840	\$1,065,935

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

Actual FY 2010
 7/25/2012

B. INCOMING COSTS - (Default Spread Salary%)

Dept:18 866 Tort Litigation

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs
1 SWCAP *	\$160,239	\$0	\$0	\$160,239
1 Fringe Benefits *	643,195	0	0	643,195
1 Agency Indirect *	425,488	0	0	425,488
Subtotal - Indirect	1,228,922	0	0	1,228,922
2 Deputy for Litigation *	38,550	0	0	38,550
Subtotal - 795 Deputy AG for Litigation	38,550	0	0	38,550
5 Electronic Discovery *	14,192	0	0	14,192
Subtotal - 829 Electronic Discovery	14,192	0	0	14,192
2 Deputy for Litigation *	0	171	0	171
Subtotal - 795 Deputy AG for Litigation	0	171	0	171
5 Electronic Discovery *	0	0	0	0
Subtotal - 829 Electronic Discovery	0	0	0	0
Total Incoming	1,281,664	171	0	1,281,835
			%39.12	%60.88
C. TOTAL ALLOCATED		\$3,856,610	\$1,508,840	\$2,347,770

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:18 866 Tort Litigation

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$1,508,840	\$0	\$1,508,840	\$0	\$1,508,840
Subtotal	100	100.00%	1,508,840	0	1,508,840	0	1,508,840
Direct Bills					0		0
TOTAL					1,508,840		1,508,840

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

Actual FY 2010
7/25/2012

Overhead Costs Allocations

Dept:18 866 Tort Litigation

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
38 Tort Litigation Indirect	42,641.81	100.00%	\$2,347,599	\$0	\$2,347,599	\$171	\$2,347,770
Subtotal	42,641.81	100.00%	2,347,599	0	2,347,599	171	2,347,770
Direct Bills					0		0
TOTAL					2,347,599		2,347,770

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:18 866 Tort Litigation

Department	Direct Billed	Overhead Costs	Total
0 DIRECT BILLED	0	\$0	\$0
25 Direct Billed	1,508,840	0	1,508,840
38 Tort Litigation Indirect	0	2,347,770	2,347,770
Total	1,508,840	2,347,770	3,856,610

Division: Transportation

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

**Actual FY 2010
7/25/2012**

A. DEPARTMENT COSTS

Dept:19 869 Transportation

		Amount	General Admin	Direct Billed	Overhead Costs
Salaries	S1	\$4,529,793	\$0	\$3,033,768	\$1,496,025
<i>Salary % Split</i>			<i>.00%</i>	<i>66.97%</i>	<i>33.03%</i>
Benefits	S	0	0	0	0
		4,529,793	0	3,033,768	1,496,025
SUPPLY & SERVICES COST					
Temp	P	0	0	0	0
Professional	P	32,487	0	32,487	0
Court Costs	P	9,373	0	9,373	0
Travel	P	347,746	0	306,033	41,713
Operating	P	145,469	0	(19,134)	164,603
Communications	P	32,755	0	0	32,755
Rent Machine	P	29,012	0	0	29,012
Rent Office	P	0	0	0	0
Capital	D	0	0	0	0
EDP	P	790	0	0	790
DEPARTMENT Cost Total		597,632	0	328,759	268,873
ADJUSTMENTS					
Capital	D	0	0	0	0
Total		5,127,425	0	3,362,527	1,764,898
General Admin Distribution			0	0	0
Grand Total		\$5,127,425		\$3,362,527	\$1,764,898

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

Actual FY 2010
7/25/2012

B. INCOMING COSTS - (Default Spread Salary%)

Dept:19 869 Transportation

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs
1 SWCAP *	\$231,078	\$0	\$0	\$231,078
1 Fringe Benefits *	1,124,069	0	0	1,124,069
1 Agency Indirect *	781,556	0	0	781,556
Subtotal - Indirect	2,136,703	0	0	2,136,703
2 Deputy for Litigation *	66,085	0	0	66,085
Subtotal - 795 Deputy AG for Litigation	66,085	0	0	66,085
5 Electronic Discovery *	31,372	0	0	31,372
Subtotal - 829 Electronic Discovery	31,372	0	0	31,372
2 Deputy for Litigation *	0	292	0	292
Subtotal - 795 Deputy AG for Litigation	0	292	0	292
5 Electronic Discovery *	0	0	0	0
Subtotal - 829 Electronic Discovery	0	0	0	0
Total Incoming	2,234,160	292	0	2,234,452
			%45.67	%54.33
C. TOTAL ALLOCATED		\$7,361,877	\$3,362,527	\$3,999,350

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:19 869 Transportation

	Direct Allocations	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$3,362,527	\$0	\$3,362,527	\$0	\$3,362,527
Subtotal	100	100.00%	3,362,527	0	3,362,527	0	3,362,527
Direct Bills					0		0
TOTAL					3,362,527		3,362,527

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

**Actual FY 2010
7/25/2012**

Overhead Costs Allocations

Dept:19 869 Transportation

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
39 Transportation Indirect	80,445.48	100.00%	\$3,999,058	\$0	\$3,999,058	\$292	\$3,999,350
Subtotal	80,445.48	100.00%	3,999,058	0	3,999,058	292	3,999,350
Direct Bills					0		0
TOTAL					3,999,058		3,999,350

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:19 869 Transportation

Department	Direct Billed	Overhead Costs	Total
0 DIRECT BILLED	0	\$0	\$0
25 Direct Billed	3,362,527	0	3,362,527
39 Transportation Indirect	0	3,999,350	3,999,350
Total	3,362,527	3,999,350	7,361,877

Division: Taxation

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

**Actual FY 2010
7/25/2012**

A. DEPARTMENT COSTS

Dept:20 872 Taxation

		Amount	General Admin	Direct Billed	Overhead Costs
Salaries	S1	\$1,103,609	\$0	\$669,569	\$434,040
<i>Salary % Split</i>			<i>.00%</i>	<i>60.67%</i>	<i>39.33%</i>
Benefits	S	0	0	0	0
		1,103,609	0	669,569	434,040
SUPPLY & SERVICES COST					
Temp	P	0	0	0	0
Professional	P	0	0	0	0
Court Costs	P	8,871	0	8,871	0
Travel	P	171	0	171	0
Operating	P	12,633	0	3,546	9,087
Communications	P	6,789	0	0	6,789
Rent Machine	P	9,159	0	0	9,159
Rent Office	P	0	0	0	0
Capital	D	0	0	0	0
EDP	P	0	0	0	0
	S	0	0	0	0
DEPARTMENT Cost Total		37,623	0	12,588	25,035
ADJUSTMENTS					
Capital	D	0	0	0	0
 Total		 1,141,232	 0	 682,157	 459,075
General Admin Distribution			0	0	0
Grand Total		\$1,141,232		\$682,157	\$459,075

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

**Actual FY 2010
7/25/2012**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:20 872 Taxation

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs
1 SWCAP *	\$80,260	\$0	\$0	\$80,260
1 Fringe Benefits *	281,196	0	0	281,196
1 Agency Indirect *	198,957	0	0	198,957
Subtotal - Indirect	560,413	0	0	560,413
2 Deputy for Litigation *	16,521	0	0	16,521
Subtotal - 795 Deputy AG for Litigation	16,521	0	0	16,521
5 Electronic Discovery *	8,963	0	0	8,963
Subtotal - 829 Electronic Discovery	8,963	0	0	8,963
2 Deputy for Litigation *	0	73	0	73
Subtotal - 795 Deputy AG for Litigation	0	73	0	73
5 Electronic Discovery *	0	0	0	0
Subtotal - 829 Electronic Discovery	0	0	0	0
Total Incoming	585,897	73	0	585,970
			%39.49	%60.51
C. TOTAL ALLOCATED		\$1,727,202	\$682,157	\$1,045,045

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:20 872 Taxation

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$682,157	\$0	\$682,157	\$0	\$682,157
Subtotal	100	100.00%	682,157	0	682,157	0	682,157
Direct Bills					0		0
TOTAL					682,157		682,157

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

**Actual FY 2010
7/25/2012**

Overhead Costs Allocations

Dept:20 872 Taxation

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
40 Taxation Indirect	22,652.50	100.00%	\$1,044,972	\$0	\$1,044,972	\$73	\$1,045,045
Subtotal	22,652.50	100.00%	1,044,972	0	1,044,972	73	1,045,045
Direct Bills					0		0
TOTAL					1,044,972		1,045,045

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:20 872 Taxation

Department	Direct Billed	Overhead Costs	Total
0 DIRECT BILLED	0	\$0	\$0
25 Direct Billed	682,157	0	682,157
40 Taxation Indirect	0	1,045,045	1,045,045
Total	682,157	1,045,045	1,727,202

Division: Criminal Prosecution

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

Actual FY 2010
7/25/2012

A. DEPARTMENT COSTS

Dept:21 874 Criminal Prosecution

		Amount	General Admin	Direct Billed	Overhead Costs	Other Costs
Salaries	S1	\$2,713,689	\$0	\$2,140,550	\$573,139	\$0
Salary % Split			.00%	78.88%	21.12%	.00%
Benefits	S	0	0	0	0	0
		2,713,689	0	2,140,550	573,139	0
SUPPLY & SERVICES COST						
Temp	P	10,206	0	0	10,206	0
Professional	P	90,505	0	90,505	0	0
Court Costs	P	140,711	0	97,262	0	43,449
Travel	P	142,769	0	142,769	0	0
Operating	P	55,836	0	(36,981)	92,817	0
Communications	P	49,409	0	0	49,409	0
Rent Machine	P	22,500	0	0	22,500	0
Rent Office	P	515	0	0	515	0
Capital	D	0	0	0	0	0
EDP	P	6,172	0	0	6,172	0
DEPARTMENT Cost Total		518,623	0	293,555	181,619	43,449
ADJUSTMENTS						
Capital	D	0	0	0	0	0
Total		3,232,312	0	2,434,105	754,758	43,449
General Admin Distribution			0	0	0	0
Grand Total		\$3,232,312		\$2,434,105	\$754,758	\$43,449

not allocated

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

**Actual FY 2010
7/25/2012**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:21 874 Criminal Prosecution

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs	Other Costs
1 SWCAP *	\$142,982	\$0	\$0	\$142,982	\$0
1 Fringe Benefits *	694,181	0	0	694,181	0
1 Agency Indirect *	577,190	0	0	577,190	0
Subtotal - Indirect	1,414,353	0	0	1,414,353	0
4 Deputy for Crm Justice *	61,040	0	0	61,040	0
Subtotal - 898 Deputy AG for Criminal	61,040	0	0	61,040	0
5 Electronic Discovery *	18,674	0	0	18,674	0
Subtotal - 829 Electronic Discovery	18,674	0	0	18,674	0
4 Deputy for Crm Justice *	0	165	0	165	0
Subtotal - 898 Deputy AG for Criminal	0	165	0	165	0
5 Electronic Discovery *	0	0	0	0	0
Subtotal - 829 Electronic Discovery	0	0	0	0	0
Total Incoming	1,494,067	165	0	1,494,232	0
			%51.50	%47.58	%0.92
C. TOTAL ALLOCATED		\$4,726,544	\$2,434,105	\$2,248,990	\$43,449

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:21 874 Criminal Prosecution

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$2,434,105	\$0	\$2,434,105	\$0	\$2,434,105
Subtotal	100	100.00%	2,434,105	0	2,434,105	0	2,434,105
Direct Bills					0		0
TOTAL					2,434,105		2,434,105

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

**Actual FY 2010
7/25/2012**

Overhead Costs Allocations

Dept:21 874 Criminal Prosecution

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
41 Criminal Proseccion Indirect	60,079.99	100.00%	\$2,248,825	\$0	\$2,248,825	\$165	\$2,248,990
Subtotal	60,079.99	100.00%	2,248,825	0	2,248,825	165	2,248,990
Direct Bills					0		0
TOTAL					2,248,825		2,248,990

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:21 874 Criminal Prosecution

Department	Direct Billed	Overhead Costs	Other Costs	Total
0 DIRECT BILLED	0	\$0	\$0	\$0
25 Direct Billed	2,434,105	0	0	2,434,105
41 Criminal Prosecution Indirect	0	2,248,990	0	2,248,990
Total	2,434,105	2,248,990	0	4,683,095

Division: Law Enforcement Defense

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

**Actual FY 2010
7/25/2012**

A. DEPARTMENT COSTS

Dept:22 882 Law Enforcement Defense

		Amount	General Admin	Direct Billed	Overhead Costs
Salaries	S1	\$3,011,688	\$0	\$1,920,045	\$1,091,643
<i>Salary % Split</i>			<i>.00%</i>	<i>63.75%</i>	<i>36.25%</i>
Benefits	S	0	0	0	0
		3,011,688	0	1,920,045	1,091,643
SUPPLY & SERVICES COST					
Temp	P	0	0	0	0
Professional	P	0	0	0	0
Court Costs	P	70,695	0	70,695	0
Travel	P	202,316	0	176,153	26,163
Operating	P	58,117	0	25,842	32,275
Communications	P	24,228	0	0	24,228
Rent Machine	P	23,456	0	0	23,456
Rent Office	P	0	0	0	0
Capital	D	0	0	0	0
EDP	P	568	0	0	568
DEPARTMENT Cost Total		379,380	0	272,690	106,690
ADJUSTMENTS					
Capital	D	0	0	0	0
Total		3,391,068	0	2,192,735	1,198,333
General Admin Distribution			0	0	0
Grand Total		\$3,391,068		\$2,192,735	\$1,198,333

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

**Actual FY 2010
7/25/2012**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:22 882 Law Enforcement Defense

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs
1 SWCAP *	\$203,728	\$0	\$0	\$203,728
1 Fringe Benefits *	790,859	0	0	790,859
1 Agency Indirect *	646,675	0	0	646,675
Subtotal - Indirect	1,641,262	0	0	1,641,262
2 Deputy for Litigation *	50,179	0	0	50,179
Subtotal - 795 Deputy AG for Litigation	50,179	0	0	50,179
5 Electronic Discovery *	23,656	0	0	23,656
Subtotal - 829 Electronic Discovery	23,656	0	0	23,656
2 Deputy for Litigation *	0	222	0	222
Subtotal - 795 Deputy AG for Litigation	0	222	0	222
5 Electronic Discovery *	0	0	0	0
Subtotal - 829 Electronic Discovery	0	0	0	0
Total Incoming	1,715,097	222	0	1,715,319
			%42.94	%57.06
C. TOTAL ALLOCATED		\$5,106,387	\$2,192,735	\$2,913,652

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:22 882 Law Enforcement Defense

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$2,192,735	\$0	\$2,192,735	\$0	\$2,192,735
Subtotal	100	100.00%	2,192,735	0	2,192,735	0	2,192,735
Direct Bills					0		0
TOTAL					2,192,735		2,192,735

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

**Actual FY 2010
7/25/2012**

Overhead Costs Allocations

Dept:22 882 Law Enforcement Defense

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
42 Law Enforcement Defense indirect	61,002.52	100.00%	\$2,913,430	\$0	\$2,913,430	\$222	\$2,913,652
Subtotal	61,002.52	100.00%	2,913,430	0	2,913,430	222	2,913,652
Direct Bills					0		0
TOTAL					2,913,430		2,913,652

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:22 882 Law Enforcement Defense

Department	Direct Billed	Overhead Costs	Total
0 DIRECT BILLED	0	\$0	\$0
25 Direct Billed	2,192,735	0	2,192,735
42 Law Enforcement Defense Indirect	0	2,913,652	2,913,652
Total	2,192,735	2,913,652	5,106,387

Division: Post Conviction Litigation

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

**Actual FY 2010
7/25/2012**

A. DEPARTMENT COSTS

Dept:23 892 Post Conviction Litigation

		Amount	General Admin	Direct Billed	Overhead Costs
Salaries	S1	\$2,819,474	\$0	\$1,774,872	\$1,044,602
<i>Salary % Split</i>			<i>.00%</i>	<i>62.95%</i>	<i>37.05%</i>
Benefits	S	0	0	0	0
		2,819,474	0	1,774,872	1,044,602
SUPPLY & SERVICES COST					
Temp	P	0	0	0	0
Professional	P	120,061	0	120,061	0
Court Costs	P	53,808	0	53,808	0
Travel	P	26,582	0	17,910	8,672
Operating	P	59,780	0	(103,998)	163,778
Communications	P	20,445	0	0	20,445
Rent Machine	P	39,803	0	0	39,803
Rent Office	P	0	0	0	0
Capital	D	0	0	0	0
EDP	P	1,239	0	0	1,239
DEPARTMENT Cost Total		321,718	0	87,781	233,937
ADJUSTMENTS					
Capital	D	0	0	0	0
Total		3,141,192	0	1,862,653	1,278,539
General Admin Distribution			0	0	0
Grand Total		\$3,141,192		\$1,862,653	\$1,278,539

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

Actual FY 2010
 7/25/2012

B. INCOMING COSTS - (Default Spread Salary%)

Dept:23 892 Post Conviction Litigation

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs
1 SWCAP *	\$137,742	\$0	\$0	\$137,742
1 Fringe Benefits *	732,217	0	0	732,217
1 Agency Indirect *	509,720	0	0	509,720
Subtotal - Indirect	1,379,679	0	0	1,379,679
4 Deputy for Crm Justice *	71,904	0	0	71,904
Subtotal - 898 Deputy AG for Criminal	71,904	0	0	71,904
5 Electronic Discovery *	25,396	0	0	25,396
Subtotal - 829 Electronic Discovery	25,396	0	0	25,396
4 Deputy for Crm Justice *	0	194	0	194
Subtotal - 898 Deputy AG for Criminal	0	194	0	194
5 Electronic Discovery *	0	0	0	0
Subtotal - 829 Electronic Discovery	0	0	0	0
Total Incoming	1,476,979	194	0	1,477,173
			%40.33	%59.67
C. TOTAL ALLOCATED		\$4,618,365	\$1,862,653	\$2,755,712

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:23 892 Post Conviction Litigation

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$1,862,653	\$0	\$1,862,653	\$0	\$1,862,653
Subtotal	100	100.00%	1,862,653	0	1,862,653	0	1,862,653
Direct Bills					0		0
TOTAL					1,862,653		1,862,653

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

**Actual FY 2010
7/25/2012**

Overhead Costs Allocations

Dept:23 892 Post Conviction Litigation

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
43 Post Conviction Litigation Indirect	58,735.42	100.00%	\$2,755,518	\$0	\$2,755,518	\$194	\$2,755,712
Subtotal	58,735.42	100.00%	2,755,518	0	2,755,518	194	2,755,712
Direct Bills					0		0
TOTAL					2,755,518		2,755,712

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

Actual FY 2010
7/25/2012

ALLOCATION SUMMARY

Dept:23 892 Post Conviction Litigation

Department	Direct Billed	Overhead Costs	Total
0 DIRECT BILLED	0	\$0	\$0
25 Direct Billed	1,862,653	0	1,862,653
43 Post Conviction Litigation Indirect	0	2,755,712	2,755,712
Total	1,862,653	2,755,712	4,618,365

Division: Law Enforcement Division

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

Actual FY 2010
7/25/2012

A. DEPARTMENT COSTS

Dept:24 894 Law Enforcement

		Amount	General Admin	Direct Billed	Overhead Costs	Other Direct
Salaries	S1	\$5,291,702	\$0	\$3,978,767	\$1,312,935	\$0
<i>Salary % Split</i>			<i>.00%</i>	<i>75.19%</i>	<i>24.81%</i>	<i>.00%</i>
Benefits	S	0	0	0	0	0
		5,291,702	0	3,978,767	1,312,935	0
SUPPLY & SERVICES COST						
Temp	P	3,806	0	0	3,806	0
Professional	P	6,337	0	6,337	0	0
Court Costs	P	44,664	0	4,569	0	40,095
Travel	P	231,589	0	194,944	36,645	0
Operating	P	309,397	0	(185)	309,582	0
Communications	P	133,469	0	0	133,469	0
Rent Machine	P	161,796	0	0	161,796	0
Rent Office	P	138,414	0	0	138,414	0
Capital	D	262,963	0	0	0	0
EDP	P	98,888	0	0	98,888	0
DEPARTMENT Cost Total		1,391,323	0	205,665	882,600	40,095
ADJUSTMENTS						
Capital	D	(262,963)	0	0	0	0
Total		6,420,062	0	4,184,432	2,195,535	40,095
General Admin Distribution			0	0	0	0
Grand Total		\$6,420,062		\$4,184,432	\$2,195,535	\$40,095

not allocated

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

**Actual FY 2010
7/25/2012**

B. INCOMING COSTS - (Default Spread Salary%)

Dept:24 894 Law Enforcement

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs	Other Direct
1 SWCAP *	\$136,189	\$0	\$0	\$136,189	\$0
1 Fringe Benefits *	1,516,378	0	0	1,516,378	0
1 Agency Indirect *	1,396,466	0	0	1,396,466	0
Subtotal - Indirect	3,049,033	0	0	3,049,033	0
Total Incoming	3,049,033	0	0	3,049,033	0
			%44.19	%55.39	%0.42
C. TOTAL ALLOCATED		\$9,469,095	\$4,184,432	\$5,244,568	\$40,095

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

**Actual FY 2010
7/25/2012**

Direct Billed Allocations

Dept:24 894 Law Enforcement

	Direct Allocations	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Direct Billed	100	100.00%	\$4,184,432	\$0	\$4,184,432	\$0	\$4,184,432
Subtotal	100	100.00%	4,184,432	0	4,184,432	0	4,184,432
Direct Bills					0		0
TOTAL					4,184,432		4,184,432

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

**Actual FY 2010
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Overhead Costs Allocations

Dept:24 894 Law Enforcement

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
44 Law Enforcement Indirect	150,721.53	100.00%	\$5,244,568	\$0	\$5,244,568	\$0	\$5,244,568
Subtotal	150,721.53	100.00%	5,244,568	0	5,244,568	0	5,244,568
Direct Bills					0		0
TOTAL					5,244,568		5,244,568

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

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ALLOCATION SUMMARY

Dept:24 894 Law Enforcement

Department	Direct Billed	Overhead Costs	Other Direct	Total
0 DIRECT BILLED	0	\$0	\$0	\$0
25 Direct Billed	4,184,432	0	0	4,184,432
44 Law Enforcement Indirect	0	5,244,568	0	5,244,568
Total	4,184,432	5,244,568	0	9,429,000

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

**Actual FY 2010
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