

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



**Legal Services Billing Rate Study
Based on
FY 2012 Budgeted Expenditures**

Final Report 7/20/2011

MGT 
OF AMERICA, INC.
502 East 11th Street, Suite 300
Austin, Texas 78701
(512) 476-4697
www.mgtofamerica.com

Table of Contents

Section 1	Introduction and Methodology
Section 2	Legal Services Overhead Rates by Division - Budget FY2012
Section 3	Legal Services Cost Detail - Budget FY2012
Section 4	Personnel Detail - Budget FY2012

Section 1 Introduction and Methodology

INTRODUCTION

At the request of the Office of the Attorney General for the State of Texas (OAG), MGT of America, Inc. (MGT) has performed a legal services billing rate study. The objective of the study was to develop hourly overhead rates to be utilized by the OAG to compute charges and memo bill state agencies and other entities for legal services rendered during the fiscal year beginning September 1, 2011 and ending August 31, 2012 (FY 2012).

The FY2012 legal services billing rates are based on FY2012 budgeted expenditures and the projected number of case hours to be recorded on the legal services time keeping system. Unique hourly overhead rates for attorneys, law clerks, and specific classified personnel have been computed for each legal division.

The OAG provides a Summary of Services Provided (SSP) to each state agency for which legal services have been delivered. The SSP details by specific case all direct case expenditures and overhead charges. Agencies may request reimbursement from federal grants and contracts for charges detailed on the SSP, on either a direct or indirect cost basis, as allowable.

METHODOLOGY

Identification of Total Costs

The Budgeted FY2012 Legal Services Billing Rate Study includes all salaries and operating costs budgeted at the division level. The budgeted operating costs for each division are classified into the categories of direct billing, overhead cost, or disallowed cost. Costs classified for direct billing represent those costs to be billed as actual expenditures by case. This type of cost may include, but not be limited to, travel, professional fees, and court costs. Disallowed costs represent capital outlay budgets. All other budgeted expenses are categorized as overhead.

Additionally, indirect costs from the Attorney General's 2012 Indirect Cost Rate Proposal (ICRP) were included. The FY2012 ICRP was prepared in accordance with OMB Circular A-87 and included allocations of agency administration, fringe benefits, equipment depreciation and use charges, as well as FY2010 statewide costs.

Also included in the legal services overhead rates for FY2012, is a roll forward adjustment from the FY2010 billing period. The roll forward adjustment allows the FY2010 billed overhead amounts (based on the FY2010 budget) to be reconciled with actual overhead amounts (based on actual expenditures as of August 31, 2010).

Section 3 of this report, the Legal Services Cost Detail, contains cost schedules for each legal division identifying all personnel, operating and allocated costs budgeted for FY2012.

Direct Case Costs

The Budgeted FY2012 Legal Services Billing Rate Study identifies costs that will be billed on an actual expenditure by case basis. These directly billed case costs will include actual salaries paid to attorneys, law clerks, investigators, legal assistants, and other positions who have recorded case hours on the legal services time keeping system. Other directly billed expenditures, such as travel, court costs and professional fees, are also projected for FY2012. Court costs and professional fees are 100% direct case related. FY2012 budgeted travel expenses have been prorated between direct case related expenditures and overhead expenditures on the basis of actual expenditures incurred in FY2010.

Overhead Costs

Overhead costs identified for each division are comprised of all non case related personnel costs, fringe benefits, division operating expenditures, allocated indirect costs and the prior year roll forward adjustment. The overhead costs are allocated to each category of personnel providing legal services (attorneys, law clerks and other classified positions).

Hourly overhead rates are then calculated for each category of personnel working within each division. Divisions may have three categories of personnel: attorneys, law clerks, and classified positions (such as investigators, legal assistants and others reporting time on the legal services time keeping system). The rates are calculated on the basis of overhead costs accumulated at the division category level and divided by the category's projected number of annual case hours. The number of case hours is a function of the number of positions on the time keeping system and their projected percentage of case time. By calculating rates at the division category level, the unique nature of each division's services is most accurately represented.

The overhead rates calculated for each category of personnel in each division are presented in Section 2 of this report.

Legal Services Time Keeping System

Positions required to report time on the legal services time keeping system are attorneys, law clerks, investigators and legal assistants. Other positions may be designated by the division chief if appropriate for the individual division. The year to date FY2012 time keeping reports (through May 31, 2012), indicating by position the number of case hours and non case hours, were analyzed for the purpose of projecting FY2012. Based on the hours documented over the nine-month period, September 1, 2010 to May 31, 2012 the average percentage of case specific hours was projected for FY2012 for each division.

FY2012 Budgeted Personnel Schedules were prepared to document reporting positions and the projected percentage of case time for each position. The schedules are based on positions and salaries budgeted for FY2012. The schedules identify:

- The positions required to report time on the time keeping system;

- The projected number of annual hours for case management reporting (based on an FTE standard of 2088 hours less scheduled holidays);
- The percentage of time estimated to be case related;
- The projected number of case hours;
- The percentage of time estimated to be non-case related (i.e., overhead);
- The amount of salary to be billed as actual expenditure by case; and
- The amount of salary to be incorporated into the division's hourly overhead rates.

Section 4 of this report contains detailed Personnel schedules based on budgeted FY2012 salaries and case time percentages.

Section 2 Legal Services Overhead Rates by Division - Budget FY2012

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

Department / Function	Current Year - Budget FY2012				Prior Year - Budget FY2011				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	Direct Billed Costs	\$ 2,664,647			Direct Billed Costs	\$ 2,522,550				
Overhead Costs Atty	Direct Case Hours	\$ 1,322,249	35,637	\$ 37.10	Direct Case Hours	\$ 1,500,230	36,183	\$ 41.46	\$ (4.36)	-10.51%
Overhead Costs Inv/Asst	Direct Case Hours	\$ 845,906	39,031	\$ 21.67	Direct Case Hours	\$ 807,502	31,014	\$ 26.04	\$ (4.36)	-16.76%
865 Solicitor General										
Direct Billed	Direct Billed Costs	\$ 1,337,436			Direct Billed Costs	\$ 1,614,590				
Overhead Costs Atty	Direct Case Hours	\$ 1,525,985	20,091	\$ 75.95	Direct Case Hours	\$ 1,440,751	23,015	\$ 62.60	\$ 13.35	21.33%
Overhead Costs Ass/Inv	Direct Case Hours	\$ 406,286	9,420	\$ 43.13	Direct Case Hours	\$ 538,073	14,967	\$ 35.95	\$ 7.18	19.97%
866 Tort Litigation										
Direct Billed	Direct Billed Costs	\$ 1,603,040			Direct Billed Costs	\$ 1,746,044				
Overhead Costs Atty	Direct Case Hours	\$ 1,799,141	27,378	\$ 65.71	Direct Case Hours	\$ 1,697,457	28,208	\$ 60.18	\$ 5.54	9.20%
Overhead Costs Ass/Inv	Direct Case Hours	\$ 586,858	15,400	\$ 38.11	Direct Case Hours	\$ 586,921	17,256	\$ 34.01	\$ 4.10	12.04%
869 Transportation										
Direct Billed	Direct Billed Costs	\$ 4,174,911			Direct Billed Costs	\$ 4,190,287				
Overhead Costs Atty	Direct Case Hours	\$ 3,942,851	70,904	\$ 55.61	Direct Case Hours	\$ 3,588,238	70,444	\$ 50.94	\$ 4.67	9.17%
Overhead Costs Ass/Inv	Direct Case Hours	\$ 299,671	9,636	\$ 31.10	Direct Case Hours	\$ 234,271	8,165	\$ 28.69	\$ 2.41	8.39%
803 Consumer Protection										
Direct Billed	Direct Billed Costs	\$ 4,281,412			Direct Billed Costs	\$ 4,360,969				
Overhead Costs Atty	Direct Case Hours	\$ 4,388,539	67,814	\$ 64.71	Direct Case Hours	\$ 4,296,896	72,492	\$ 59.27	\$ 5.44	9.18%
Overhead Costs Law Clk	Direct Case Hours	\$ 57,478	1,554	\$ 36.99	Direct Case Hours	\$ 0	0	\$ -	NA	NA
Overhead Costs Ass/Inv	Direct Case Hours	\$ 1,726,136	43,512	\$ 39.67	Direct Case Hours	\$ 1,917,098	53,751	\$ 35.67	\$ 4.00	11.23%
874 Criminal Prosecution										
Direct Billed	Direct Billed Costs	\$ 2,503,733			Direct Billed Costs	\$ 2,345,671				
Overhead Costs Atty	Direct Case Hours	\$ 1,912,348	44,278	\$ 43.19	Direct Case Hours	\$ 1,383,228	41,544	\$ 33.30	\$ 9.89	29.72%
Overhead Costs Ass/Inv	Direct Case Hours	\$ 478,462	17,050	\$ 28.06	Direct Case Hours	\$ 345,611	15,579	\$ 22.18	\$ 5.88	26.50%
813 Antitrust										
Direct Billed	Direct Billed Costs	\$ 695,516			Direct Billed Costs	\$ 782,251				
Overhead Costs Atty	Direct Case Hours	\$ 585,767	11,932	\$ 49.09	Direct Case Hours	\$ 646,709	11,317	\$ 57.14	\$ (8.05)	-14.09%
Overhead Costs Ass/Inv	Direct Case Hours	\$ 210,467	8,448	\$ 24.91	Direct Case Hours	\$ 316,699	9,634	\$ 32.87	\$ (7.96)	-24.21%
814 Civil Medicaid Fraud										
Direct Billed	Direct Billed Costs	\$ 5,150,966			Direct Billed Costs	\$ 5,777,884				
Overhead Costs Atty	Direct Case Hours	\$ 2,516,930	51,044	\$ 49.31	Direct Case Hours	\$ 2,913,438	60,799	\$ 47.92	\$ 1.39	2.90%
Overhead Costs Ass/Inv	Direct Case Hours	\$ 440,416	16,338	\$ 26.96	Direct Case Hours	\$ 553,749	19,001	\$ 29.14	\$ (2.19)	-7.50%
882 Law Enforcement Defense										
Direct Billed	Direct Billed Costs	\$ 2,210,696			Direct Billed Costs	\$ 2,365,192				
Overhead Costs Atty	Direct Case Hours	\$ 2,598,733	45,929	\$ 56.58	Direct Case Hours	\$ 2,427,069	48,591	\$ 49.95	\$ 6.63	13.28%
Overhead Costs Ass/Inv	Direct Case Hours	\$ 372,828	12,384	\$ 30.11	Direct Case Hours	\$ 513,585	18,912	\$ 27.16	\$ 2.95	10.86%
892 Post Conviction Litigation										
Direct Billed	Direct Billed Costs	\$ 1,830,709			Direct Billed Costs	\$ 1,954,586				
Overhead Costs Atty	Direct Case Hours	\$ 3,107,295	47,733	\$ 65.10	Direct Case Hours	\$ 2,375,695	48,642	\$ 48.84	\$ 16.26	33.29%
Overhead Costs Ass/Inv	Direct Case Hours	\$ 298,767	5,928	\$ 50.40	Direct Case Hours	\$ 201,328	5,896	\$ 34.15	\$ 16.25	47.60%

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

Department / Function	Current Year - Budget FY2012				Prior Year - Budget FY2011				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
894 Law Enforcement										
Direct Billed	Direct Billed Costs	\$ 4,016,065			Direct Billed Costs	\$ 4,186,560				
Overhead Costs Ass/Inv	Direct Case Hours	\$ 5,279,413	144,015	\$ 36.66	Direct Case Hours	\$ 5,410,648	148,444	\$ 36.45	\$ 0.21	0.58%
841 Environ Prot & Admin Law										
Direct Billed	Direct Billed Costs	\$ 3,375,218			Direct Billed Costs	\$ 3,580,833				
Overhead Costs Atty	Direct Case Hours	\$ 3,584,791	67,842	\$ 52.84	Direct Case Hours	\$ 3,104,231	72,490	\$ 42.82	\$ 10.02	23.39%
Overhead Costs Ass/Inv	Direct Case Hours	\$ 734,285	25,738	\$ 28.53	Direct Case Hours	\$ 627,377	26,962	\$ 23.27	\$ 5.26	22.61%
851 General Litigation										
Direct Billed	Direct Billed Costs	\$ 2,753,419			Direct Billed Costs	\$ 2,775,841				
Overhead Costs Atty	Direct Case Hours	\$ 2,327,367	44,961	\$ 51.76	Direct Case Hours	\$ 2,001,828	45,200	\$ 44.29	\$ 7.48	16.88%
Overhead Costs Ass/Inv	Direct Case Hours	\$ 505,903	18,864	\$ 26.82	Direct Case Hours	\$ 463,174	19,500	\$ 23.75	\$ 3.07	12.91%
853 General Counsel										
Direct Billed	Direct Billed Costs	\$ 293,121			Direct Billed Costs	\$ 286,976				
Overhead Costs Atty	Direct Case Hours	\$ 485,564	6,988	\$ 69.49	Direct Case Hours	\$ 334,912	6,852	\$ 48.88	\$ 20.61	42.16%
855 Open Records										
Direct Billed	Direct Billed Costs	\$ 1,777,567			Direct Billed Costs	\$ 1,893,374				
Overhead Costs Atty	Direct Case Hours	\$ 2,544,581	60,155	\$ 42.30	Direct Case Hours	\$ 2,191,993	66,021	\$ 33.20	\$ 9.10	27.41%
Overhead Costs Ass/Inv	Direct Case Hours	\$ 7,295	1,540	\$ 4.74	Direct Case Hours	\$ 0	0	NA	NA	NA
857 Opinions										
Direct Billed	Direct Billed Costs	\$ 507,552			Direct Billed Costs	\$ 613,353				
Overhead Costs Atty	Direct Case Hours	\$ 852,405	8,791	\$ 96.96	Direct Case Hours	\$ 855,408	13,410	\$ 63.79	\$ 33.17	52.01%
Overhead Costs Ass/Inv	Direct Case Hours	\$ 281,062	5,944	\$ 47.28	Direct Case Hours	\$ 162,941	4,500	\$ 36.21	\$ 11.08	30.59%
860 Public Finance										
Direct Billed	Direct Billed Costs	\$ 470,239			Direct Billed Costs	\$ 412,192				
Overhead Costs Atty	Direct Case Hours	\$ 760,812	12,981	\$ 58.61	Direct Case Hours	\$ 562,640	11,772	\$ 47.79	\$ 10.81	22.63%
840 Financial & Tax Litigation										
Direct Billed	Direct Billed Costs	\$ 1,922,544			Direct Billed Costs	\$ 0	0	NA	NA	NA
Overhead Cost Atty	Direct Case Hours	\$ 2,212,321	39,126	\$ 56.54	Direct Case Hours	\$ 0	0	NA	NA	NA
Overhead Costs Ass/Inv	Direct Case Hours	\$ 295,963	9,210	\$ 32.14	Direct Case Hours	\$ 0	0	NA	NA	NA

Section 3 Legal Services Cost Detail - Budget FY2012

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

Budget FY2012
7/20/2011

TABLE OF CONTENTS	BASIS	1
SUMMARY SCHEDULE		5
Indirect Costs		10
1 DEPARTMENT COSTS		11
1 INCOMING COSTS		12
1 Indirect SWCAP	Allocated SWCAP Costs	13
1 Fringe Benefits	Projected Costs	14
1 Agency Indirect	Allocated Agy Indirect	15
1 DB Benefits	Projected Costs	16
1 ALLOCATION SUMMARY		17
Roll Forwards		18
2 DEPARTMENT COSTS		19
2 INCOMING COSTS		20
2 Rollforward Adjustment	FY2010 Reconciling Adj	21
2 ALLOCATION SUMMARY		22
800 Collections		23
3 DEPARTMENT COSTS		24
3 INCOMING COSTS		25
3 Direct Billed	Direct Allocation	26
3 Overhead Costs Atty	Direct Case Hours	27
3 Overhead Costs Inv/Asst	Direct Case Hours	28
3 Division Admin	Direct Allocation	29
3 ALLOCATION SUMMARY		30
803 Consumer Protection		31
4 DEPARTMENT COSTS		32
4 INCOMING COSTS		33
4 Direct Billed	Direct Allocation	34
4 Overhead Costs Atty	Direct Case Hours	35
4 Overhead Costs Law Clk	Direct Case Hours	36
4 Overhead Costs Asst/Inv	Direct Case Hours	37
4 Division Admin	Direct Allocation	38
4 ALLOCATION SUMMARY		39
813 Antitrust		40
5 DEPARTMENT COSTS		41
5 INCOMING COSTS		42
5 Direct Billed	Direct Allocation	43
5 Overhead Costs Atty	Direct Case Hours	44
5 Overhead Costs Asst/Inv	Direct Case Hours	45
5 Division Admin	Direct Allocation	46
5 ALLOCATION SUMMARY		47
814 Civil Medicaid Fraud		48
6 DEPARTMENT COSTS		49
6 INCOMING COSTS		50
6 Direct Billed	Direct Allocation	51
6 Overhead Costs Atty	Direct Case Hours	52
6 Overhead Costs Asst/Inv	Direct Case Hours	53

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

**Budget FY2012
7/20/2011**

6 Division Admin	Direct Allocation	54
6 ALLOCATION SUMMARY		55
840 Financial & Tax Litigation		56
7 DEPARTMENT COSTS		57
7 INCOMING COSTS		58
7 Direct Billed	Direct Allocation	59
7 Overhead Cost Atty	Direct Case Hours	60
7 Overhead Costs Asst/Inv	Direct Case Hours	61
7 Division Admin	Direct Allocation	62
7 ALLOCATION SUMMARY		63
841 Environ Prot & Admin Law		64
8 DEPARTMENT COSTS		65
8 INCOMING COSTS		66
8 Direct Billed	Direct Allocation	67
8 Overhead Costs Atty	Direct Case Hours	68
8 Overhead Costs Asst/Inv	Direct Case Hours	69
8 Division Admin	Direct Allocation	70
8 ALLOCATION SUMMARY		71
851 General Litigation		72
9 DEPARTMENT COSTS		73
9 INCOMING COSTS		74
9 Direct Billed	Direct Allocation	75
9 Overhead Costs Atty	Direct Case Hours	76
9 Overhead Costs Asst/Inv	Direct Case Hours	77
9 Division Admin	Direct Allocation	78
9 ALLOCATION SUMMARY		79
853 General Counsel		80
10 DEPARTMENT COSTS		81
10 INCOMING COSTS		82
10 Direct Billed	Direct Allocation	83
10 Overhead Costs Atty	Direct Case Hours	84
10 ALLOCATION SUMMARY		85
855 Open Records		86
11 DEPARTMENT COSTS		87
11 INCOMING COSTS		88
11 Direct Billed	Direct Allocation	89
11 Overhead Costs Atty	Direct Case Hours	90
11 Overhead Costs Asst/Inv	Direct Case Hours	91
11 Division Admin	Direct Allocation	92
11 ALLOCATION SUMMARY		93
857 Opinions		94
12 DEPARTMENT COSTS		95
12 INCOMING COSTS		96
12 Direct Billed	Direct Allocation	97
12 Overhead Costs Atty	Direct Case Hours	98
12 Overhead Costs Asst/Inv	Direct Case Hours	99
12 Division Admin	Direct Allocation	100
12 ALLOCATION SUMMARY		101

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

**Budget FY2012
7/20/2011**

860 Public Finance		102
13 DEPARTMENT COSTS		103
13 INCOMING COSTS		104
13 Direct Billed	Direct Allocation	105
13 Overhead Costs Atty	Direct Case Hours	106
13 Division Admin	Direct Allocation	107
13 ALLOCATION SUMMARY		108
865 Solicitor General		109
14 DEPARTMENT COSTS		110
14 INCOMING COSTS		111
14 Direct Billed	Direct Allocation	112
14 Overhead Costs Atty	Direct Case Hours	113
14 Overhead Costs Ass/Inv	Direct Case Hours	114
14 Division Admin	Direct Allocation	115
14 ALLOCATION SUMMARY		116
866 Tort Litigation		117
15 DEPARTMENT COSTS		118
15 INCOMING COSTS		119
15 Direct Billed	Direct Allocation	120
15 Overhead Costs Atty	Direct Case Hours	121
15 Overhead Costs Ass/Inv	Direct Case Hours	122
15 Division Admin	Direct Allocation	123
15 ALLOCATION SUMMARY		124
869 Transportation		125
16 DEPARTMENT COSTS		126
16 INCOMING COSTS		127
16 Direct Billed	Direct Allocation	128
16 Overhead Costs Atty	Direct Case Hours	129
16 Overhead Costs Ass/Inv	Direct Case Hours	130
16 Division Admin	Direct Allocation	131
16 ALLOCATION SUMMARY		132
874 Criminal Prosecution		133
17 DEPARTMENT COSTS		134
17 INCOMING COSTS		135
17 Direct Billed	Direct Allocation	136
17 Overhead Costs Atty	Direct Case Hours	137
17 Overhead Costs Ass/Inv	Direct Case Hours	138
17 Division Admin	Direct Allocation	139
17 ALLOCATION SUMMARY		140
882 Law Enforcement Defense		141
18 DEPARTMENT COSTS		142
18 INCOMING COSTS		143
18 Direct Billed	Direct Allocation	144
18 Overhead Costs Atty	Direct Case Hours	145
18 Overhead Costs Ass/Inv	Direct Case Hours	146
18 Division Admin	Direct Allocation	147
18 ALLOCATION SUMMARY		148

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

**Budget FY2012
7/20/2011**

892 Post Conviction Litigation		149
19 DEPARTMENT COSTS		150
19 INCOMING COSTS		151
19 Direct Billed	Direct Allocation	152
19 Overhead Costs Atty	Direct Case Hours	153
19 Overhead Costs Asst/Inv	Direct Case Hours	154
19 Division Admin	Direct Allocation	155
19 ALLOCATION SUMMARY		156
894 Law Enforcement		157
20 DEPARTMENT COSTS		158
20 INCOMING COSTS		159
20 Direct Billed	Direct Allocations	160
20 Overhead Costs Asst/Inv	Direct Case Hours	161
20 Division Admin	Direct Allocation	162
20 ALLOCATION SUMMARY		163

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

Budget FY2012
 7/20/2011

SUMMARY SCHEDULE

Department	Direct Billed	Collections Atty OH	Collections Asst/Inv OH	Consumer Protection Atty OH	Consumer Protection Law Cik OH	Consumer Protection Asst/Inv OH	Antitrust Atty OH	Antitrust Asst/Inv OH	Civil Medicaid Fraud Atty OH	Civil Medicaid Fraud Asst/Inv OH
1 Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Roll Forwards	0	0	0	0	0	0	0	0	0	0
3 800 Collections	2,664,647	1,322,249	845,906	0	0	0	0	0	0	0
4 803 Consumer Protection	4,281,412	0	0	4,388,539	57,478	1,726,136	0	0	0	0
5 813 Antitrust	695,516	0	0	0	0	0	585,767	210,467	0	0
6 814 Civil Medicaid Fraud	5,150,966	0	0	0	0	0	0	0	2,516,930	440,416
7 840 Financial & Tax Litigation	1,922,544	0	0	0	0	0	0	0	0	0
8 841 Environ Prot & Admin Law	3,375,218	0	0	0	0	0	0	0	0	0
9 851 General Litigation	2,753,419	0	0	0	0	0	0	0	0	0
10 853 General Counsel	293,121	0	0	0	0	0	0	0	0	0
11 855 Open Records	1,777,567	0	0	0	0	0	0	0	0	0
12 857 Opinions	507,552	0	0	0	0	0	0	0	0	0
13 860 Public Finance	470,239	0	0	0	0	0	0	0	0	0
14 865 Solicitor General	1,337,436	0	0	0	0	0	0	0	0	0
15 866 Tort Litigation	1,603,040	0	0	0	0	0	0	0	0	0
16 869 Transportation	4,174,911	0	0	0	0	0	0	0	0	0
17 874 Criminal Prosecution	2,503,733	0	0	0	0	0	0	0	0	0
18 882 Law Enforcement Defense	2,210,696	0	0	0	0	0	0	0	0	0
19 892 Post Conviction Litigation	1,830,709	0	0	0	0	0	0	0	0	0
20 894 Law Enforcement	4,016,065	0	0	0	0	0	0	0	0	0
TOTAL CURRENT ALLOCATIONS	41,568,791	1,322,249	845,906	4,388,539	57,478	1,726,136	585,767	210,467	2,516,930	440,416

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

Budget FY2012
 7/20/2011

SUMMARY SCHEDULE

Department	Financial & Tax Lit Atty OH	Financial & Tax Lit Asst/Inv OH	Environ Prot & Admin Law Atty OH	Environ Prot & Admin Law Asst/Inv OH	General Litigation Atty OH	General Litigation Asst/Inv OH	General Counsel Atty OH	Open Records Atty OH	Open Records Asst/Inv OH	Opinions Atty OH
1 Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Roll Forwards	0	0	0	0	0	0	0	0	0	0
3 800 Collections	0	0	0	0	0	0	0	0	0	0
4 803 Consumer Protection	0	0	0	0	0	0	0	0	0	0
5 813 Antitrust	0	0	0	0	0	0	0	0	0	0
6 814 Civil Medicaid Fraud	0	0	0	0	0	0	0	0	0	0
7 840 Financial & Tax Litigation	2,212,321	295,963	0	0	0	0	0	0	0	0
8 841 Environ Prot & Admin Law	0	0	3,584,791	734,285	0	0	0	0	0	0
9 851 General Litigation	0	0	0	0	2,327,367	505,903	0	0	0	0
10 853 General Counsel	0	0	0	0	0	0	485,564	0	0	0
11 855 Open Records	0	0	0	0	0	0	0	2,544,581	7,295	0
12 857 Opinions	0	0	0	0	0	0	0	0	0	852,405
13 860 Public Finance	0	0	0	0	0	0	0	0	0	0
14 865 Solicitor General	0	0	0	0	0	0	0	0	0	0
15 866 Tort Litigation	0	0	0	0	0	0	0	0	0	0
16 869 Transportation	0	0	0	0	0	0	0	0	0	0
17 874 Criminal Prosecution	0	0	0	0	0	0	0	0	0	0
18 882 Law Enforcement Defense	0	0	0	0	0	0	0	0	0	0
19 892 Post Conviction Litigation	0	0	0	0	0	0	0	0	0	0
20 894 Law Enforcement	0	0	0	0	0	0	0	0	0	0
TOTAL CURRENT ALLOCATIONS	2,212,321	295,963	3,584,791	734,285	2,327,367	505,903	485,564	2,544,581	7,295	852,405

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

Budget FY2012
 7/20/2011

SUMMARY SCHEDULE

Department	Opinions Asst/Inv OH	Public Finance Atty OH	Solicitor General Atty OH	Solicitor General Asst/Inv OH	Tort Litigation Atty OH	Tort Litigation Asst/Inv OH	Transportation Atty OH	Transportation Asst/Inv OH	CLE Atty OH	CLE Asst/Inv OH
1 Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Roll Forwards	0	0	0	0	0	0	0	0	0	0
3 800 Collections	0	0	0	0	0	0	0	0	0	0
4 803 Consumer Protection	0	0	0	0	0	0	0	0	0	0
5 813 Antitrust	0	0	0	0	0	0	0	0	0	0
6 814 Civil Medicaid Fraud	0	0	0	0	0	0	0	0	0	0
7 840 Financial & Tax Litigation	0	0	0	0	0	0	0	0	0	0
8 841 Environ Prot & Admin Law	0	0	0	0	0	0	0	0	0	0
9 851 General Litigation	0	0	0	0	0	0	0	0	0	0
10 853 General Counsel	0	0	0	0	0	0	0	0	0	0
11 855 Open Records	0	0	0	0	0	0	0	0	0	0
12 857 Opinions	281,062	0	0	0	0	0	0	0	0	0
13 860 Public Finance	0	760,812	0	0	0	0	0	0	0	0
14 865 Solicitor General	0	0	1,525,985	406,286	0	0	0	0	0	0
15 866 Tort Litigation	0	0	0	0	1,799,141	586,858	0	0	0	0
16 869 Transportation	0	0	0	0	0	0	3,942,851	299,671	0	0
17 874 Criminal Prosecution	0	0	0	0	0	0	0	0	1,912,348	478,462
18 882 Law Enforcement Defense	0	0	0	0	0	0	0	0	0	0
19 892 Post Conviction Litigation	0	0	0	0	0	0	0	0	0	0
20 894 Law Enforcement	0	0	0	0	0	0	0	0	0	0
TOTAL CURRENT ALLOCATIONS	281,062	760,812	1,525,985	406,286	1,799,141	586,858	3,942,851	299,671	1,912,348	478,462

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

**Budget FY2012
7/20/2011**

SUMMARY SCHEDULE

Department	LED Atty OH	LEDAsst/Inv OH	Post Conv Lit Atty OH	Post Conv Lit Asst/Inv OH	Law Enforce Asst/Inv OH	Total
1 Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
2 Roll Forwards	0	0	0	0	0	0
3 800 Collections	0	0	0	0	0	4,832,802
4 803 Consumer Protection	0	0	0	0	0	10,453,565
5 813 Antitrust	0	0	0	0	0	1,491,750
6 814 Civil Medicaid Fraud	0	0	0	0	0	8,108,312
7 840 Financial & Tax Litigation	0	0	0	0	0	4,430,828
8 841 Environ Prot & Admin Law	0	0	0	0	0	7,694,294
9 851 General Litigation	0	0	0	0	0	5,586,689
10 853 General Counsel	0	0	0	0	0	778,685
11 855 Open Records	0	0	0	0	0	4,329,443
12 857 Opinions	0	0	0	0	0	1,641,019
13 860 Public Finance	0	0	0	0	0	1,231,051
14 865 Solicitor General	0	0	0	0	0	3,269,707
15 866 Tort Litigation	0	0	0	0	0	3,989,039
16 869 Transportation	0	0	0	0	0	8,417,433
17 874 Criminal Prosecution	0	0	0	0	0	4,894,543
18 882 Law Enforcement Defense	2,598,733	372,828	0	0	0	5,182,257
19 892 Post Conviction Litigation	0	0	3,107,295	298,767	0	5,236,771
20 894 Law Enforcement	0	0	0	0	5,279,413	9,295,478
TOTAL CURRENT ALLOCATIONS	2,598,733	372,828	3,107,295	298,767	5,279,413	90,863,666

**TEXAS OFFICE OF THE ATTORNEY GENERAL
STATEWIDE AND AGENCY INDIRECT COSTS**

The Office of the Attorney General annually prepares an Indirect Cost Allocation Plan to identify and allocate central service indirect costs to all benefiting divisions within the agency. Included in the FY2012 Legal Billing Rates are costs identified in the Budget FY2012 Indirect Cost Allocation Plan for agency administration and fringe benefits. These costs, based on budgeted expenditures in FY2011, have been allocated directly to individual legal divisions. Also included in the FY2012 Legal Billing Rates are costs identified in the FY2010 Statewide Cost Allocation Plan for statewide indirect costs. These costs, based on actual expenditures in FY2008, have been allocated directly to individual legal divisions.

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

**Budget FY2012
7/20/2011**

A. DEPARTMENT COSTS

Dept:1 Indirect Costs

		Amount	General Admin	Indirect SWCAP	Fringe Benefits	Agency Indirect	DB Benefits
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	2,577,837	0	2,577,837	0	0	0
Fringe Benefits	P	15,062,969	0	0	15,062,969	0	0
Agency Indirect	P	14,008,173	0	0	0	14,008,173	0
DB Benefits	P	145,206	0	0	0	0	145,206
DEPARTMENT Cost Total		31,794,185	0	2,577,837	15,062,969	14,008,173	145,206
ADJUSTMENTS							
Total		31,794,185	0	2,577,837	15,062,969	14,008,173	145,206
General Admin Distribution			0	0	0	0	0
Grand Total		\$31,794,185		\$2,577,837	\$15,062,969	\$14,008,173	\$145,206

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

Budget FY2012
7/20/2011

B. INCOMING COSTS - (Default Spread Expense%)

Dept:1 Indirect Costs

No Indirect Costs

Page Intentionally Left Blank

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

**Budget FY2012
7/20/2011**

Indirect SWCAP Allocations

Dept:1 Indirect Costs

	Allocated SWCAP Costs	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 800 Collections	149,566	5.80%	\$149,566	\$0	\$149,566	\$0	\$149,566
4 803 Consumer Protection	232,739	9.03%	232,739	0	232,739	0	232,739
5 813 Antitrust	62,198	2.41%	62,198	0	62,198	0	62,198
6 814 Civil Medicaid Fraud	172,546	6.69%	172,546	0	172,546	0	172,546
7 840 Financial & Tax Litigation	160,950	6.24%	160,950	0	160,950	0	160,950
8 841 Environ Prot & Admin Law	265,055	10.28%	265,055	0	265,055	0	265,055
9 851 General Litigation	197,778	7.67%	197,778	0	197,778	0	197,778
10 853 General Counsel	20,478	0.79%	20,478	0	20,478	0	20,478
11 855 Open Records	226,215	8.78%	226,215	0	226,215	0	226,215
12 857 Opinions	64,979	2.52%	64,979	0	64,979	0	64,979
13 860 Public Finance	44,383	1.72%	44,383	0	44,383	0	44,383
14 865 Solicitor General	18,955	0.74%	18,955	0	18,955	0	18,955
15 866 Tort Litigation	151,426	5.87%	151,426	0	151,426	0	151,426
16 869 Transportation	221,832	8.61%	221,832	0	221,832	0	221,832
17 874 Criminal Prosecution	135,428	5.25%	135,428	0	135,428	0	135,428
18 882 Law Enforcement Defense	192,567	7.47%	192,567	0	192,567	0	192,567
19 892 Post Conviction Litigation	130,532	5.06%	130,532	0	130,532	0	130,532
20 894 Law Enforcement	130,210	5.05%	130,210	0	130,210	0	130,210
Subtotal	2,577,837	100.00%	2,577,837	0	2,577,837	0	2,577,837
Direct Bills					0		0
TOTAL					2,577,837		2,577,837

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

**Budget FY2012
7/20/2011**

Fringe Benefits Allocations

Dept:1 Indirect Costs

	Projected Costs	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 800 Collections	919,751	6.11%	\$919,751	\$0	\$919,751	\$0	\$919,751
4 803 Consumer Protection	1,660,504	11.02%	1,660,504	0	1,660,504	0	1,660,504
5 813 Antitrust	313,572	2.08%	313,572	0	313,572	0	313,572
6 814 Civil Medicaid Fraud	1,000,146	6.64%	1,000,146	0	1,000,146	0	1,000,146
7 840 Financial & Tax Litigation	846,748	5.62%	846,748	0	846,748	0	846,748
8 841 Environ Prot & Admin Law	1,366,143	9.07%	1,366,143	0	1,366,143	0	1,366,143
9 851 General Litigation	980,110	6.51%	980,110	0	980,110	0	980,110
10 853 General Counsel	121,052	0.80%	121,052	0	121,052	0	121,052
11 855 Open Records	819,819	5.44%	819,819	0	819,819	0	819,819
12 857 Opinions	264,913	1.76%	264,913	0	264,913	0	264,913
13 860 Public Finance	206,006	1.37%	206,006	0	206,006	0	206,006
14 865 Solicitor General	590,354	3.92%	590,354	0	590,354	0	590,354
15 866 Tort Litigation	693,104	4.60%	693,104	0	693,104	0	693,104
16 869 Transportation	1,325,940	8.80%	1,325,940	0	1,325,940	0	1,325,940
17 874 Criminal Prosecution	761,729	5.06%	761,729	0	761,729	0	761,729
18 882 Law Enforcement Defense	913,826	6.07%	913,826	0	913,826	0	913,826
19 892 Post Conviction Litigation	821,966	5.46%	821,966	0	821,966	0	821,966
20 894 Law Enforcement	1,457,286	9.67%	1,457,286	0	1,457,286	0	1,457,286
Subtotal	15,062,969	100.00%	15,062,969	0	15,062,969	0	15,062,969
Direct Bills					0		0
TOTAL					15,062,969		15,062,969

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

**Budget FY2012
7/20/2011**

Agency Indirect Allocations

Dept:1 Indirect Costs

	Allocated Agy Indirect	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 800 Collections	660,903	4.72%	\$660,903	\$0	\$660,903	\$0	\$660,903
4 803 Consumer Protection	1,876,164	13.39%	1,876,164	0	1,876,164	0	1,876,164
5 813 Antitrust	261,617	1.87%	261,617	0	261,617	0	261,617
6 814 Civil Medicaid Fraud	989,836	7.07%	989,836	0	989,836	0	989,836
7 840 Financial & Tax Litigation	602,404	4.30%	602,404	0	602,404	0	602,404
8 841 Environ Prot & Admin Law	1,057,240	7.55%	1,057,240	0	1,057,240	0	1,057,240
9 851 General Litigation	821,363	5.86%	821,363	0	821,363	0	821,363
10 853 General Counsel	192,534	1.37%	192,534	0	192,534	0	192,534
11 855 Open Records	1,041,720	7.44%	1,041,720	0	1,041,720	0	1,041,720
12 857 Opinions	261,999	1.87%	261,999	0	261,999	0	261,999
13 860 Public Finance	186,899	1.33%	186,899	0	186,899	0	186,899
14 865 Solicitor General	351,544	2.51%	351,544	0	351,544	0	351,544
15 866 Tort Litigation	585,726	4.18%	585,726	0	585,726	0	585,726
16 869 Transportation	1,074,285	7.67%	1,074,285	0	1,074,285	0	1,074,285
17 874 Criminal Prosecution	747,678	5.34%	747,678	0	747,678	0	747,678
18 882 Law Enforcement Defense	835,608	5.97%	835,608	0	835,608	0	835,608
19 892 Post Conviction Litigation	1,049,556	7.49%	1,049,556	0	1,049,556	0	1,049,556
20 894 Law Enforcement	1,411,097	10.07%	1,411,097	0	1,411,097	0	1,411,097
Subtotal	14,008,173	100.00%	14,008,173	0	14,008,173	0	14,008,173
Direct Bills					0		0
TOTAL					14,008,173		14,008,173

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

**Budget FY2012
7/20/2011**

DB Benefits Allocations

Dept:1 Indirect Costs

	Projected Costs	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
17 874 Criminal Prosecution	56,410	38.85%	\$56,410	\$0	\$56,410	\$0	\$56,410
20 894 Law Enforcement	88,796	61.15%	88,796	0	88,796	0	88,796
Subtotal	145,206	100.00%	145,206	0	145,206	0	145,206
Direct Bills					0		0
TOTAL					145,206		145,206

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:1 Indirect Costs

Department	Indirect SWCAP	Fringe Benefits	Agency Indirect	DB Benefits	Total
0 DIRECT BILLED	0	\$0	\$0	\$0	\$0
3 800 Collections	149,566	919,751	660,903	0	1,730,220
4 803 Consumer Protection	232,739	1,660,504	1,876,164	0	3,769,407
5 813 Antitrust	62,198	313,572	261,617	0	637,387
6 814 Civil Medicaid Fraud	172,546	1,000,146	989,836	0	2,162,528
7 840 Financial & Tax Litigation	160,950	846,748	602,404	0	1,610,102
8 841 Environ Prot & Admin Law	265,055	1,366,143	1,057,240	0	2,688,438
9 851 General Litigation	197,778	980,110	821,363	0	1,999,251
10 853 General Counsel	20,478	121,052	192,534	0	334,064
11 855 Open Records	226,215	819,819	1,041,720	0	2,087,754
12 857 Opinions	64,979	264,913	261,999	0	591,891
13 860 Public Finance	44,383	206,006	186,899	0	437,288
14 865 Solicitor General	18,955	590,354	351,544	0	960,853
15 866 Tort Litigation	151,426	693,104	585,726	0	1,430,256
16 869 Transportation	221,832	1,325,940	1,074,285	0	2,622,057
17 874 Criminal Prosecution	135,428	761,729	747,678	56,410	1,701,245
18 882 Law Enforcement Defense	192,567	913,826	835,608	0	1,942,001
19 892 Post Conviction Litigation	130,532	821,966	1,049,556	0	2,002,054
20 894 Law Enforcement	130,210	1,457,286	1,411,097	88,796	3,087,389
Total	2,577,837	15,062,969	14,008,173	145,206	31,794,185

**TEXAS OFFICE OF THE ATTORNEY GENERAL
ROLL FORWARD ADJUSTMENT**

Overhead costs billed to client agencies by the Attorney General's Office in FY2010 were based on FY2010 budgeted expenditures and a projected number of case hours for each division. Actual overhead amounts have now been calculated by subtracting actual direct case costs from total actual expenditures. To reconcile the difference between the billed overhead costs and actual overhead costs, the difference is rolled forward into the FY2012 rates. Amounts allocated to divisions represent the difference between billed overhead charges reported on the FY2010 Summary of Services Provided (less the FY2008 roll forward amounts) and the actual overhead charges computed for the Final Actual FY2010 Billing Rates.

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

**Budget FY2012
7/20/2011**

A. DEPARTMENT COSTS

Dept:2 Roll Forwards

		Amount	General Admin	Rollforward Adjustment
Salaries	S	\$0	\$0	\$0
<i>Salary % Split</i>			<i>.00%</i>	<i>.00%</i>
Benefits	P	0	0	0
		0	0	0
 SUPPLY & SERVICES COST				
Rollforwards	P	(3,500,123)	0	(3,500,123)
	S	0	0	0
DEPARTMENT Cost Total		(3,500,123)	0	(3,500,123)
 ADJUSTMENTS				
Total		(3,500,123)	0	(3,500,123)
General Admin Distribution			0	0
Grand Total		\$(3,500,123)		\$(3,500,123)

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

Budget FY2012
7/20/2011

B. INCOMING COSTS - (Default Spread Custom%)

No Indirect Costs

Dept:2 Roll Forwards

Page Intentionally Left Blank

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

**Budget FY2012
7/20/2011**

Rollforward Adjustment Allocations

Dept:2 Roll Forwards

	FY2010 Reconciling Adj	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 800 Collections	(421,789)	12.05%	\$(421,789)	\$0	\$(421,789)	\$0	\$(421,789)
4 803 Consumer Protection	(502,499)	14.36%	(502,499)	0	(502,499)	0	(502,499)
5 813 Antitrust	(336,063)	9.60%	(336,063)	0	(336,063)	0	(336,063)
6 814 Civil Medicaid Fraud	(324,453)	9.27%	(324,453)	0	(324,453)	0	(324,453)
7 840 Financial & Tax Litigation	(307,755)	8.79%	(307,755)	0	(307,755)	0	(307,755)
8 841 Environ Prot & Admin Law	(37,774)	1.08%	(37,774)	0	(37,774)	0	(37,774)
9 851 General Litigation	(399,104)	11.40%	(399,104)	0	(399,104)	0	(399,104)
10 853 General Counsel	99,839	-2.85%	99,839	0	99,839	0	99,839
11 855 Open Records	(613,411)	17.53%	(613,411)	0	(613,411)	0	(613,411)
12 857 Opinions	107,536	-3.07%	107,536	0	107,536	0	107,536
13 860 Public Finance	57,642	-1.65%	57,642	0	57,642	0	57,642
14 865 Solicitor General	124,513	-3.56%	124,513	0	124,513	0	124,513
15 866 Tort Litigation	(190,222)	5.43%	(190,222)	0	(190,222)	0	(190,222)
16 869 Transportation	(224,969)	6.43%	(224,969)	0	(224,969)	0	(224,969)
17 874 Criminal Prosecution	(137,654)	3.93%	(137,654)	0	(137,654)	0	(137,654)
18 882 Law Enforcement Defense	(321,947)	9.20%	(321,947)	0	(321,947)	0	(321,947)
19 892 Post Conviction Litigation	100,929	-2.88%	100,929	0	100,929	0	100,929
20 894 Law Enforcement	(172,942)	4.94%	(172,942)	0	(172,942)	0	(172,942)
Subtotal	(3,500,123)	100.00%	(3,500,123)	0	(3,500,123)	0	(3,500,123)
Direct Bills					0		0
TOTAL					(3,500,123)		(3,500,123)

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:2 Roll Forwards

Department	Rollforward Adjustment	Total
0 DIRECT BILLED	0	\$0
3 800 Collections	(421,789)	(421,789)
4 803 Consumer Protection	(502,499)	(502,499)
5 813 Antitrust	(336,063)	(336,063)
6 814 Civil Medicaid Fraud	(324,453)	(324,453)
7 840 Financial & Tax Litigation	(307,755)	(307,755)
8 841 Environ Prot & Admin Law	(37,774)	(37,774)
9 851 General Litigation	(399,104)	(399,104)
10 853 General Counsel	99,839	99,839
11 855 Open Records	(613,411)	(613,411)
12 857 Opinions	107,536	107,536
13 860 Public Finance	57,642	57,642
14 865 Solicitor General	124,513	124,513
15 866 Tort Litigation	(190,222)	(190,222)
16 869 Transportation	(224,969)	(224,969)
17 874 Criminal Prosecution	(137,654)	(137,654)
18 882 Law Enforcement Defense	(321,947)	(321,947)
19 892 Post Conviction Litigation	100,929	100,929
20 894 Law Enforcement	(172,942)	(172,942)
Total	(3,500,123)	(3,500,123)

**TEXAS OFFICE OF THE ATTORNEY GENERAL
BANKRUPTCY AND COLLECTIONS DIVISION**

The Bankruptcy and Collections Division is the centralized collection unit for the State, charged with the responsibility to recover all debts, judgments, taxes, fees, fines, penalties, loans and other obligations. The Collection Section employs investigators to locate and identify parties responsible for the debt and its attorneys pursue collection in state court. The Bankruptcy Section represents state agencies in federal court around the country, as well as in Texas, to protect the State's monetary and regulatory interests in bankruptcy cases.

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

**Budget FY2012
7/20/2011**

A. DEPARTMENT COSTS

Dept:3 800 Collections

		Amount	General Admin	Direct Billed	Overhead Costs Atty	Overhead Costs Inv/Asst	Division Admin
Salaries	S1	\$3,195,709	\$0	\$2,427,779	\$256,335	\$164,420	\$347,175
Salary % Split			.00%	75.97%	8.02%	5.15%	10.86%
Temp	P	0	0	0	0	0	0
		3,195,709	0	2,427,779	256,335	164,420	347,175
SUPPLY & SERVICES COST							
Professional	P	0	0	0	0	0	0
Court Costs	P	216,107	0	216,107	0	0	0
Travel	P	24,500	0	20,761	0	0	3,739
Operating	P	49,845	0	0	0	0	49,845
Communication	P	24,025	0	0	0	0	24,025
Rent Machine	P	13,000	0	0	0	0	13,000
Rent Office	P	0	0	0	0	0	0
Capital	D	0	0	0	0	0	0
EDP	P	1,185	0	0	0	0	1,185
DEPARTMENT Cost Total		328,662	0	236,868	0	0	91,794
ADJUSTMENTS							
Capital	D	0	0	0	0	0	0
Total		3,524,371	0	2,664,647	256,335	164,420	438,969
General Admin Distribution			0	0	0	0	0
Grand Total		\$3,524,371		\$2,664,647	\$256,335	\$164,420	\$438,969

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

Budget FY2012
 7/20/2011

B. INCOMING COSTS - (Default Spread Custom%)

Dept:3 800 Collections

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs Atty	Overhead Costs Inv/Asst	Division Admin
1 Indirect SWCAP	\$149,566	\$0	\$0	\$91,235	\$58,331	\$0
1 Fringe Benefits	919,751	0	0	561,048	358,703	0
1 Agency Indirect	660,903	0	0	403,151	257,752	0
Subtotal - Indirect Costs	1,730,220	0	0	1,055,434	674,786	0
2 Rollforward Adjustment	(421,789)	0	0	(257,291)	(164,498)	0
Subtotal - Roll Forwards	(421,789)	0	0	(257,291)	(164,498)	0
3 Division Admin	0	438,969	0	267,771	171,198	0
Subtotal - 800 Collections	0	438,969	0	267,771	171,198	0
Total Incoming	1,308,431	438,969	0	1,065,914	681,486	0
			%50.55	%25.08	%16.05	%8.33
C. TOTAL ALLOCATED		\$5,271,771	\$2,664,647	\$1,322,249	\$845,906	\$438,969

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

**Budget FY2012
7/20/2011**

Direct Billed Allocations

Dept:3 800 Collections

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
21 Direct Billed	100	100.00%	\$2,664,647	\$0	\$2,664,647	\$0	\$2,664,647
Subtotal	100	100.00%	2,664,647	0	2,664,647	0	2,664,647
Direct Bills					0		0
TOTAL					2,664,647		2,664,647

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

**Budget FY2012
7/20/2011**

Overhead Costs Atty Allocations

Dept:3 800 Collections

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
22 Collections Atty OH	35,637	100.00%	\$1,054,478	\$0	\$1,054,478	\$267,771	\$1,322,249
Subtotal	35,637	100.00%	1,054,478	0	1,054,478	267,771	1,322,249
Direct Bills					0		0
TOTAL					1,054,478		1,322,249

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

**Budget FY2012
7/20/2011**

Overhead Costs Inv/Asst Allocations

Dept:3 800 Collections

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
23 Collections Asst/Inv OH	39,031	100.00%	\$674,708	\$0	\$674,708	\$171,198	\$845,906
Subtotal	39,031	100.00%	674,708	0	674,708	171,198	845,906
Direct Bills					0		0
TOTAL					674,708		845,906

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

**Budget FY2012
7/20/2011**

Division Admin Allocations

Dept:3 800 Collections

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
3 800 Collections	100	100.00%	\$438,969	\$0	\$438,969	\$0	\$438,969
Subtotal	100	100.00%	438,969	0	438,969	0	438,969
Direct Bills					0		0
TOTAL					438,969		438,969

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:3 800 Collections

Department	Direct Billed	Overhead Costs Atty	Overhead Costs Inv/Asst	Division Admin	Total
0 DIRECT BILLED	0	\$0	\$0	\$0	\$0
3 800 Collections	0	0	0	438,969	438,969
21 Direct Billed	2,664,647	0	0	0	2,664,647
22 Collections Atty OH	0	1,322,249	0	0	1,322,249
23 Collections Asst/Inv OH	0	0	845,906	0	845,906
Total	2,664,647	1,322,249	845,906	438,969	5,271,771

**TEXAS OFFICE OF THE ATTORNEY GENERAL
CONSUMER PROTECTION DIVISION**

The Consumer Protection & Public Health Division protects consumers and the legitimate business community by filing civil lawsuits under the Deceptive Trade Practices Act and other consumer protection statutes. Although it is widely known for its work in traditional areas of consumer protection litigation - enforcing the laws against false, misleading, or deceptive advertising and marketing practices, the division also takes legal action against nursing homes, assisted living facilities, home health care agencies, and psychiatric facilities that abuse and neglect residents and patients. The division maintains regional offices in Austin, Dallas, El Paso, Houston, McAllen, and San Antonio. In addition, three specialized sections protect the public in ways that go beyond the usual consumer issues. The Charitable Trusts Section holds charities responsible to the public, and also represents the public interest in proceedings involving charitable bequests and trusts. The Insurance Practices Section protects Texas consumers from unfair or deceptive practices in the business of insurance. Finally, the Public Agency Representation Section represents the State of Texas as a consumer of utilities.

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

**Budget FY2012
7/20/2011**

A. DEPARTMENT COSTS

Dept:4 803 Consumer Protection

		Amount	General Admin	Direct Billed	Overhead Costs Atty	Overhead Costs Law Clk	Overhead Costs Asst/Inv	Division Admin
Salaries	S1	\$5,678,570	\$0	\$3,664,410	\$748,710	\$6,213	\$290,710	\$968,527
<i>Salary % Split</i>			<i>.00%</i>	<i>64.53%</i>	<i>13.18%</i>	<i>.11%</i>	<i>5.12%</i>	<i>17.06%</i>
Temp	P	0	0	0	0	0	0	0
		5,678,570	0	3,664,410	748,710	6,213	290,710	968,527
SUPPLY & SERVICES COST								
Professional	P	0	0	0	0	0	0	0
Court costs	P	545,211	0	545,211	0	0	0	0
Travel	P	90,708	0	71,791	0	0	0	18,917
Operating	P	169,167	0	0	0	0	0	169,167
Communications	P	169,025	0	0	0	0	0	169,025
Rent Machine	P	42,862	0	0	0	0	0	42,862
Rent Office	P	488,472	0	0	0	0	0	488,472
Capital	D	0	0	0	0	0	0	0
EDP	P	2,642	0	0	0	0	0	2,642
DEPARTMENT Cost Total		1,508,087	0	617,002	0	0	0	891,085
ADJUSTMENTS								
Capital	D	0	0	0	0	0	0	0
Total		7,186,657	0	4,281,412	748,710	6,213	290,710	1,859,612
General Admin Distribution			0	0	0	0	0	0
Grand Total		\$7,186,657		\$4,281,412	\$748,710	\$6,213	\$290,710	\$1,859,612

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

**Budget FY2012
7/20/2011**

B. INCOMING COSTS - (Default Spread Custom%)

Dept:4 803 Consumer Protection

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs Atty	Overhead Costs Law Clk	Overhead Costs Asst/Inv	Division Admin
1 Indirect SWCAP	\$232,739	\$0	\$0	\$165,245	\$2,327	\$65,167	\$0
1 Fringe Benefits	1,660,504	0	0	1,178,958	16,605	464,941	0
1 Agency Indirect	1,876,164	0	0	1,332,076	18,762	525,326	0
Subtotal - Indirect Costs	3,769,407	0	0	2,676,279	37,694	1,055,434	0
2 Rollforward Adjustment	(502,499)	0	0	(356,774)	(5,025)	(140,700)	0
Subtotal - Roll Forwards	(502,499)	0	0	(356,774)	(5,025)	(140,700)	0
4 Division Admin	0	1,859,612	0	1,320,325	18,596	520,691	0
Subtotal - 803 Consumer Protection	0	1,859,612	0	1,320,325	18,596	520,691	0
Total Incoming	3,266,908	1,859,612	0	3,639,829	51,265	1,435,426	0
			%34.77	%35.64	%0.47	%14.02	%15.10
C. TOTAL ALLOCATED		\$12,313,177	\$4,281,412	\$4,388,539	\$57,478	\$1,726,136	\$1,859,612

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

**Budget FY2012
7/20/2011**

Direct Billed Allocations

Dept:4 803 Consumer Protection

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
21 Direct Billed	100	100.00%	\$4,281,412	\$0	\$4,281,412	\$0	\$4,281,412
Subtotal	100	100.00%	4,281,412	0	4,281,412	0	4,281,412
Direct Bills					0		0
TOTAL					4,281,412		4,281,412

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

**Budget FY2012
7/20/2011**

Overhead Costs Atty Allocations

Dept:4 803 Consumer Protection

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
24 Consumer Protection Atty OH	67,814	100.00%	\$3,068,215	\$0	\$3,068,215	\$1,320,325	\$4,388,539
Subtotal	67,814	100.00%	3,068,215	0	3,068,215	1,320,325	4,388,539
Direct Bills					0		0
TOTAL					3,068,215		4,388,539

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

**Budget FY2012
7/20/2011**

Overhead Costs Law Clk Allocations

Dept:4 803 Consumer Protection

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
25 Consumer Protection Law Clk OH	1,554	100.00%	\$38,882	\$0	\$38,882	\$18,596	\$57,478
Subtotal	1,554	100.00%	38,882	0	38,882	18,596	57,478
Direct Bills					0		0
TOTAL					38,882		57,478

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

**Budget FY2012
7/20/2011**

Overhead Costs Asst/Inv Allocations

Dept:4 803 Consumer Protection

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
26 Consumer Protection Asst/Inv OH	43,512	100.00%	\$1,205,444	\$0	\$1,205,444	\$520,691	\$1,726,136
Subtotal	43,512	100.00%	1,205,444	0	1,205,444	520,691	1,726,136
Direct Bills					0		0
TOTAL					1,205,444		1,726,136

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

**Budget FY2012
7/20/2011**

Division Admin Allocations

Dept:4 803 Consumer Protection

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
4 803 Consumer Protection	100	100.00%	\$1,859,612	\$0	\$1,859,612	\$0	\$1,859,612
Subtotal	100	100.00%	1,859,612	0	1,859,612	0	1,859,612
Direct Bills					0		0
TOTAL					1,859,612		1,859,612

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:4 803 Consumer Protection

Department	Direct Billed	Overhead Costs Atty	Overhead Costs Law Clk	Overhead Costs Asst/Inv	Division Admin	Total
0 DIRECT BILLED	0	\$0	\$0	\$0	\$0	\$0
4 803 Consumer Protection	0	0	0	0	1,859,612	1,859,612
21 Direct Billed	4,281,412	0	0	0	0	4,281,412
24 Consumer Protection Atty OH	0	4,388,539	0	0	0	4,388,539
25 Consumer Protection Law Clk OH	0	0	57,478	0	0	57,478
26 Consumer Protection Asst/Inv OH	0	0	0	1,726,136	0	1,726,136
Total	4,281,412	4,388,539	57,478	1,726,136	1,859,612	12,313,177

**TEXAS OFFICE OF THE ATTORNEY GENERAL
ANTITRUST DIVISION**

The Antitrust Division is charged with investigating and prosecuting violations of the Texas Antitrust Act or federal antitrust statutes which prohibit price fixing and other anti-competitive conduct. The purpose of the Act is to maintain and promote economic competition and to ensure the benefits of that competition for Texas consumers.

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

**Budget FY2012
7/20/2011**

A. DEPARTMENT COSTS

Dept:5 813 Antitrust

		Amount	General Admin	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
Salaries	S1	\$1,091,513	\$0	\$664,832	\$251,938	\$80,644	\$94,099
Salary % Split			.00%	60.91%	23.08%	7.39%	8.62%
Temps	P	710	0	0	0	0	710
		1,092,223	0	664,832	251,938	80,644	94,809
SUPPLY & SERVICES COST							
Professional	P	0	0	0	0	0	0
Court costs	P	4,523	0	4,523	0	0	0
Travel	P	36,062	0	26,161	0	0	9,901
Operating	P	19,492	0	0	0	0	19,492
Communications	P	28,020	0	0	0	0	28,020
Rent Machine	P	8,000	0	0	0	0	8,000
Rent Office	P	0	0	0	0	0	0
Capital	D	0	0	0	0	0	0
EDP	P	2,106	0	0	0	0	2,106
DEPARTMENT Cost Total		98,203	0	30,684	0	0	67,519
ADJUSTMENTS							
Capital	D	0	0	0	0	0	0
Total		1,190,426	0	695,516	251,938	80,644	162,328
General Admin Distribution			0	0	0	0	0
Grand Total		\$1,190,426		\$695,516	\$251,938	\$80,644	\$162,328

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

**Budget FY2012
7/20/2011**

B. INCOMING COSTS - (Default Spread Custom%)

Dept:5 813 Antitrust

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
1 Indirect SWCAP	\$62,198	\$0	\$0	\$44,783	\$17,415	\$0
1 Fringe Benefits	313,572	0	0	225,772	87,800	0
1 Agency Indirect	261,617	0	0	188,364	73,253	0
Subtotal - Indirect Costs	637,387	0	0	458,919	178,468	0
2 Rollforward Adjustment	(336,063)	0	0	(241,965)	(94,098)	0
Subtotal - Roll Forwards	(336,063)	0	0	(241,965)	(94,098)	0
5 Division Admin	0	162,328	0	116,876	45,452	0
Subtotal - 813 Antitrust	0	162,328	0	116,876	45,452	0
Total Incoming	301,324	162,328	0	333,829	129,823	0
			%42.05	%35.41	%12.72	%9.81
C. TOTAL ALLOCATED		\$1,654,078	\$695,516	\$585,767	\$210,467	\$162,328

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

**Budget FY2012
7/20/2011**

Direct Billed Allocations

Dept:5 813 Antitrust

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
21 Direct Billed	100	100.00%	\$695,516	\$0	\$695,516	\$0	\$695,516
Subtotal	100	100.00%	695,516	0	695,516	0	695,516
Direct Bills					0		0
TOTAL					695,516		695,516

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

**Budget FY2012
7/20/2011**

Overhead Costs Atty Allocations

Dept:5 813 Antitrust

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
27 Antitrust Atty OH	11,932	100.00%	\$468,891	\$0	\$468,891	\$116,876	\$585,767
Subtotal	11,932	100.00%	468,891	0	468,891	116,876	585,767
Direct Bills					0		0
TOTAL					468,891		585,767

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

**Budget FY2012
7/20/2011**

Overhead Costs Asst/Inv Allocations

Dept:5 813 Antitrust

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
28 Antitrust Asst/Inv OH	8,448	100.00%	\$165,015	\$0	\$165,015	\$45,452	\$210,467
Subtotal	8,448	100.00%	165,015	0	165,015	45,452	210,467
Direct Bills					0		0
TOTAL					165,015		210,467

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

**Budget FY2012
7/20/2011**

Division Admin Allocations

Dept:5 813 Antitrust

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
5 813 Antitrust	100	100.00%	\$162,328	\$0	\$162,328	\$0	\$162,328
Subtotal	100	100.00%	162,328	0	162,328	0	162,328
Direct Bills					0		0
TOTAL					162,328		162,328

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:5 813 Antitrust

Department	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin	Total
0 DIRECT BILLED	0	\$0	\$0	\$0	\$0
5 813 Antitrust	0	0	0	162,328	162,328
21 Direct Billed	695,516	0	0	0	695,516
27 Antitrust Atty OH	0	585,767	0	0	585,767
28 Antitrust Asst/Inv OH	0	0	210,467	0	210,467
Total	695,516	585,767	210,467	162,328	1,654,078

TEXAS OFFICE OF THE ATTORNEY GENERAL
CIVIL MEDICAID FRAUD DIVISION

The Civil Medicaid Fraud Division conducts investigations and civil prosecutions of Medicaid fraud. The division also provides guidance regarding federal HIPPA regulations to OAG staff.

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

**Budget FY2012
7/20/2011**

A. DEPARTMENT COSTS

Dept:6 814 Civil Medicaid Fraud

		Amount	General Admin	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
Salaries	S1	\$3,499,653	\$0	\$2,588,267	\$598,542	\$101,877	\$210,967
<i>Salary % Split</i>			<i>.00%</i>	<i>73.96%</i>	<i>17.10%</i>	<i>2.91%</i>	<i>6.03%</i>
Temps	P	0	0	0	0	0	0
		3,499,653	0	2,588,267	598,542	101,877	210,967
SUPPLY & SERVICES COST							
Professional	P	1,375,000	0	1,375,000	0	0	0
Court Costs	P	785,015	0	785,015	0	0	0
Travel	P	440,000	0	402,684	0	0	37,316
Operating	P	36,338	0	0	0	0	36,338
Communications	P	66,000	0	0	0	0	66,000
Rent Machine	P	23,000	0	0	0	0	23,000
Rent Office	P	30,000	0	0	0	0	30,000
Capital	D	0	0	0	0	0	0
EDP	P	15,231	0	0	0	0	15,231
DEPARTMENT Cost Total		2,770,584	0	2,562,699	0	0	207,885
ADJUSTMENTS							
Capital	D	0	0	0	0	0	0
Total		6,270,237	0	5,150,966	598,542	101,877	418,852
General Admin Distribution			0	0	0	0	0
Grand Total		\$6,270,237		\$5,150,966	\$598,542	\$101,877	\$418,852

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

**Budget FY2012
7/20/2011**

B. INCOMING COSTS - (Default Spread Custom%)

Dept:6 814 Civil Medicaid Fraud

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
1 Indirect SWCAP	\$172,546	\$0	\$0	\$146,664	\$25,882	\$0
1 Fringe Benefits	1,000,146	0	0	850,124	150,022	0
1 Agency Indirect	989,836	0	0	841,361	148,475	0
Subtotal - Indirect Costs	2,162,528	0	0	1,838,149	324,379	0
2 Rollforward Adjustment	(324,453)	0	0	(275,785)	(48,668)	0
Subtotal - Roll Forwards	(324,453)	0	0	(275,785)	(48,668)	0
6 Division Admin	0	418,852	0	356,024	62,828	0
Subtotal - 814 Civil Medicaid Fraud	0	418,852	0	356,024	62,828	0
Total Incoming	1,838,075	418,852	0	1,918,388	338,539	0
			%60.41	%29.52	%5.16	%4.91
C. TOTAL ALLOCATED		\$8,527,164	\$5,150,966	\$2,516,930	\$440,416	\$418,852

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

**Budget FY2012
7/20/2011**

Direct Billed Allocations

Dept:6 814 Civil Medicaid Fraud

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
21 Direct Billed	100	100.00%	\$5,150,966	\$0	\$5,150,966	\$0	\$5,150,966
Subtotal	100	100.00%	5,150,966	0	5,150,966	0	5,150,966
Direct Bills					0		0
TOTAL					5,150,966		5,150,966

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

**Budget FY2012
7/20/2011**

Overhead Costs Atty Allocations

Dept:6 814 Civil Medicaid Fraud

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
29 Civil Medicaid Fraud Atty OH	51,044	100.00%	\$2,160,906	\$0	\$2,160,906	\$356,024	\$2,516,930
Subtotal	51,044	100.00%	2,160,906	0	2,160,906	356,024	2,516,930
Direct Bills					0		0
TOTAL					2,160,906		2,516,930

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

**Budget FY2012
7/20/2011**

Overhead Costs Asst/Inv Allocations

Dept:6 814 Civil Medicaid Fraud

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
30 Civil Medicaid Fraud Asst/Inv OH	16,338	100.00%	\$377,588	\$0	\$377,588	\$62,828	\$440,416
Subtotal	16,338	100.00%	377,588	0	377,588	62,828	440,416
Direct Bills					0		0
TOTAL					377,588		440,416

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

**Budget FY2012
7/20/2011**

Division Admin Allocations

Dept:6 814 Civil Medicaid Fraud

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
6 814 Civil Medicaid Fraud	100	100.00%	\$418,852	\$0	\$418,852	\$0	\$418,852
Subtotal	100	100.00%	418,852	0	418,852	0	418,852
Direct Bills					0		0
TOTAL					418,852		418,852

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:6 814 Civil Medicaid Fraud

Department	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin	Total
0 DIRECT BILLED	0	\$0	\$0	\$0	\$0
6 814 Civil Medicaid Fraud	0	0	0	418,852	418,852
21 Direct Billed	5,150,966	0	0	0	5,150,966
29 Civil Medicaid Fraud Atty OH	0	2,516,930	0	0	2,516,930
30 Civil Medicaid Fraud Asst/Inv OH	0	0	440,416	0	440,416
Total	5,150,966	2,516,930	440,416	418,852	8,527,164

**TEXAS OFFICE OF THE ATTORNEY GENERAL
FINANCIAL AND TAX LITIGATION DIVISION**

The Financial Litigation Section deals generally with financial and commercial frauds and irregularities discovered by its client agencies. The section prosecutes on behalf of state agencies which regulate insurance, securities, consumer credit, banking, savings and loans, unclaimed property, and the practice of public accountancy. One of the section's primary objectives is to prevent the fraudulent sale of unauthorized insurance and unregistered securities. This section offers legal counsel to agencies that provide funding for low-income housing and loans to agricultural endeavors; advises its client agencies on rulemaking and defends administrative appeals; and reviews insurance policies procured by state agencies. The section also represents state agencies in civil suits involving contract disputes and commercial matters.

The Tax Section also defends the Comptroller of Public Accounts when it is sued by taxpayers disputing audit liabilities or the Comptroller's refusal to refund taxes paid in the regular course of business. The section publishes a monthly report summarizing the Comptroller's cases. The section also defends the Texas Workforce Commission in "pay day" and unemployment cases in which either a former employee or a former employer is aggrieved by an administrative decision regarding the payment of wages.

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

**Budget FY2012
7/20/2011**

A. DEPARTMENT COSTS

Dept:7 840 Financial & Tax Litigation

		Amount	General Admin	Direct Billed	Overhead Cost Atty	Overhead Costs Asst/Inv	Division Admin
Salaries	S1	\$2,957,706	\$0	\$1,836,113	\$538,044	\$67,653	\$515,896
<i>Salary % Split</i>			<i>.00%</i>	<i>62.08%</i>	<i>18.19%</i>	<i>2.29%</i>	<i>17.44%</i>
Benefits	S	0	0	0	0	0	0
		2,957,706	0	1,836,113	538,044	67,653	515,896
SUPPLY & SERVICES COST							
Temp	P	0	0	0	0	0	0
Professional	P	0	0	0	0	0	0
Court Costs	P	51,958	0	51,958	0	0	0
Travel	P	34,831	0	34,473	0	0	358
Operating	P	32,728	0	0	0	0	32,728
Communications	P	27,608	0	0	0	0	27,608
Rent Machine	P	21,050	0	0	0	0	21,050
Rent Office	P	0	0	0	0	0	0
Capital	D	0	0	0	0	0	0
EDP	P	2,600	0	0	0	0	2,600
DEPARTMENT Cost Total		170,775	0	86,431	0	0	84,344
ADJUSTMENTS							
Capital	D	0	0	0	0	0	0
Total		3,128,481	0	1,922,544	538,044	67,653	600,240
General Admin Distribution			0	0	0	0	0
Grand Total		\$3,128,481		\$1,922,544	\$538,044	\$67,653	\$600,240

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

**Budget FY2012
7/20/2011**

B. INCOMING COSTS - (Default Spread Custom%)

· Dept:7 840 Financial & Tax Litigation

Department	First Incoming	Second Incoming	Direct Billed	Overhead Cost Atty	Overhead Costs Asst/Inv	Division Admin
1 Indirect SWCAP	\$160,950	\$0	\$0	\$141,636	\$19,314	\$0
1 Fringe Benefits	846,748	0	0	745,138	101,610	0
1 Agency Indirect	602,404	0	0	530,116	72,288	0
Subtotal - Indirect Costs	1,610,102	0	0	1,416,890	193,212	0
2 Rollforward Adjustment	(307,755)	0	0	(270,824)	(36,931)	0
Subtotal - Roll Forwards	(307,755)	0	0	(270,824)	(36,931)	0
7 Division Admin	0	600,240	0	528,211	72,029	0
Subtotal - 840 Financial & Tax Litigatic	0	600,240	0	528,211	72,029	0
Total Incoming	1,302,347	600,240	0	1,674,277	228,310	0
			%38.21	%43.97	%5.88	%11.93
C. TOTAL ALLOCATED		\$5,031,068	\$1,922,544	\$2,212,321	\$295,963	\$600,240

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

**Budget FY2012
7/20/2011**

Direct Billed Allocations

Dept:7 840 Financial & Tax Litigation

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
21 Direct Billed	100	100.00%	\$1,922,544	\$0	\$1,922,544	\$0	\$1,922,544
Subtotal	100	100.00%	1,922,544	0	1,922,544	0	1,922,544
Direct Bills					0		0
TOTAL					1,922,544		1,922,544

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

**Budget FY2012
7/20/2011**

Overhead Cost Atty Allocations

Dept:7 840 Financial & Tax Litigation

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
31 Financial & Tax Lit Atty OH	39,126	100.00%	\$1,684,109	\$0	\$1,684,109	\$528,211	\$2,212,321
Subtotal	39,126	100.00%	1,684,109	0	1,684,109	528,211	2,212,321
Direct Bills					0		0
TOTAL					1,684,109		2,212,321

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

**Budget FY2012
7/20/2011**

Overhead Costs Asst/Inv Allocations

Dept:7 840 Financial & Tax Litigation

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
32 Financial & Tax Lit Asst/Inv OH	9,210	100.00%	\$223,935	\$0	\$223,935	\$72,029	\$295,963
Subtotal	9,210	100.00%	223,935	0	223,935	72,029	295,963
Direct Bills					0		0
TOTAL					223,935		295,963

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

**Budget FY2012
7/20/2011**

Division Admin Allocations

Dept:7 840 Financial & Tax Litigation

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
7 840 Financial & Tax Litigation	100	100.00%	\$600,240	\$0	\$600,240	\$0	\$600,240
Subtotal	100	100.00%	600,240	0	600,240	0	600,240
Direct Bills					0		0
TOTAL					600,240		600,240

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:7 840 Financial & Tax Litigation

Department	Direct Billed	Overhead Cost Atty	Overhead Costs Asst/Inv	Division Admin	Total
0 DIRECT BILLED	0	\$0	\$0	\$0	\$0
7 840 Financial & Tax Litigation	0	0	0	600,240	600,240
21 Direct Billed	1,922,544	0	0	0	1,922,544
31 Finance & Tax Lit Atty OH	0	2,212,321	0	0	2,212,321
32 Finance & Tax Lit Asst/Inv OH	0	0	295,963	0	295,963
Total	1,922,544	2,212,321	295,963	600,240	5,031,068

**TEXAS OFFICE OF THE ATTORNEY GENERAL
ENVIRONMENTAL PROTECTION AND ADMINISTRATIVE LAW DIVISION**

The Environmental Protection and Administrative Law Division represents the State of Texas and its agencies in matters pertaining to environmental protection and administrative law in state and federal courts and in administrative proceedings. The division prosecutes and defends cases involving a wide variety of matters, including pollution control, energy, public utilities, water development, public lands, occupational licensing, child care, health care, education, workers' compensation, and public employee retirement matters. The legal work of the division can be broadly categorized into four areas: enforcement litigation, agency defense litigation, legal counseling, and other legal proceedings. The division provides general counsel support to state agencies, many of which do not have in-house counsel. Attorneys routinely provide advice to these agencies and their governing boards on a broad range of topics, including the Open Meetings Act, the Public Information Act, rulemaking, contracting, employment, pre-litigation, and statutory construction and interpretation. The division includes a section devoted solely to litigation support for the Open Records Division of the Office of the Attorney General. The division also presents conferences on government law and liability for board members and agency administrators and publishes the Administrative Law Handbook for state agencies.

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

Budget FY2012
 7/20/2011

A. DEPARTMENT COSTS

Dept:8 841 Environ Prot & Admin Law

		Amount	General Admin	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
Salaries	S1	\$4,751,269	\$0	\$3,234,427	\$866,676	\$177,563	\$472,603
<i>Salary % Split</i>			<i>.00%</i>	<i>68.08%</i>	<i>18.24%</i>	<i>3.74%</i>	<i>9.95%</i>
Temps	P	10	0	0	0	0	10
		4,751,279	0	3,234,427	866,676	177,563	472,613
SUPPLY & SERVICES COST							
Professional	P	0	0	0	0	0	0
Court costs	P	87,462	0	87,462	0	0	0
Travel	P	62,102	0	53,329	0	0	8,773
Operating	P	66,394	0	0	0	0	66,394
Communications	P	44,719	0	0	0	0	44,719
Rent Machine	P	24,700	0	0	0	0	24,700
Rent Office	P	5,797	0	0	0	0	5,797
Capital	D	0	0	0	0	0	0
EDP	P	1,177	0	0	0	0	1,177
DEPARTMENT Cost Total		292,351	0	140,791	0	0	151,560
ADJUSTMENTS							
Capital	D	0	0	0	0	0	0
Total		5,043,630	0	3,375,218	866,676	177,563	624,173
General Admin Distribution			0	0	0	0	0
Grand Total		\$5,043,630		\$3,375,218	\$866,676	\$177,563	\$624,173

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

Budget FY2012
7/20/2011

B. INCOMING COSTS - (Default Spread Custom%)

Dept:8 841 Environ Prot & Admin Law

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
1 Indirect SWCAP	\$265,055	\$0	\$0	\$219,996	\$45,059	\$0
1 Fringe Benefits	1,366,143	0	0	1,133,899	232,244	0
1 Agency Indirect	1,057,240	0	0	877,509	179,731	0
Subtotal - Indirect Costs	2,688,438	0	0	2,231,404	457,034	0
2 Rollforward Adjustment	(37,774)	0	0	(31,352)	(6,422)	0
Subtotal - Roll Forwards	(37,774)	0	0	(31,352)	(6,422)	0
8 Division Admin	0	624,173	0	518,064	106,109	0
Subtotal - 841 Environ Prot & Admin L	0	624,173	0	518,064	106,109	0
Total Incoming	2,650,664	624,173	0	2,718,115	556,722	0
			%40.58	%43.09	%8.83	%7.50
C. TOTAL ALLOCATED		\$8,318,467	\$3,375,218	\$3,584,791	\$734,285	\$624,173

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

**Budget FY2012
7/20/2011**

Direct Billed Allocations

Dept:8 841 Environ Prot & Admin Law

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
21 Direct Billed	100	100.00%	\$3,375,218	\$0	\$3,375,218	\$0	\$3,375,218
Subtotal	100	100.00%	3,375,218	0	3,375,218	0	3,375,218
Direct Bills					0		0
TOTAL					3,375,218		3,375,218

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

**Budget FY2012
7/20/2011**

Overhead Costs Atty Allocations

Dept:8 841 Environ Prot & Admin Law

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
33 Environ Prot & Admin Law Atty OH	67,842	100.00%	\$3,066,727	\$0	\$3,066,727	\$518,064	\$3,584,791
Subtotal	67,842	100.00%	3,066,727	0	3,066,727	518,064	3,584,791
Direct Bills					0		0
TOTAL					3,066,727		3,584,791

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

**Budget FY2012
7/20/2011**

Overhead Costs Asst/Inv Allocations

Dept:8 841 Environ Prot & Admin Law

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
34 Environ Prot & Admin Law Asst/Inv OI	25,738	100.00%	\$628,176	\$0	\$628,176	\$106,109	\$734,285
Subtotal	25,738	100.00%	628,176	0	628,176	106,109	734,285
Direct Bills					0		0
TOTAL					628,176		734,285

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

**Budget FY2012
7/20/2011**

Division Admin Allocations

Dept:8 841 Environ Prot & Admin Law

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
8 841 Environ Prot & Admin Law	100	100.00%	\$624,173	\$0	\$624,173	\$0	\$624,173
Subtotal	100	100.00%	624,173	0	624,173	0	624,173
Direct Bills					0		0
TOTAL					624,173		624,173

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:8 841 Environ Prot & Admin Law

Department	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin	Total
0 DIRECT BILLED	0	\$0	\$0	\$0	\$0
8 841 Environ Prot & Admin Law	0	0	0	624,173	624,173
21 Direct Billed	3,375,218	0	0	0	3,375,218
33 Environ Prot & Admin Law Atty OH	0	3,584,791	0	0	3,584,791
34 Environ Prot & Admin Law Asst/Inv Ot	0	0	734,285	0	734,285
Total	3,375,218	3,584,791	734,285	624,173	8,318,467

**TEXAS OFFICE OF THE ATTORNEY GENERAL
GENERAL LITIGATION DIVISION**

The General Litigation Division defends state agencies, elected and appointed state officials, and state employees in civil rights litigation including employment litigation. Such suits include whistleblower claims, tenure denials, claims of discrimination, student dismissals, and First and Fourteenth Amendment constitutional claims. The division represents clients in libel, slander and other tort actions. The division defends against challenges to the constitutionality of state statutes. The division handles the above state and federal suits through all litigation stages including the appellate process.

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

**Budget FY2012
7/20/2011**

A. DEPARTMENT COSTS

Dept:9 851 General Litigation

		Amount	General Admin	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
Salaries	S1	\$3,385,660	\$0	\$2,280,056	\$543,327	\$114,285	\$447,992
Salary % Split			.00%	67.34%	16.05%	3.38%	13.23%
Temps	P	0	0	0	0	0	0
		3,385,660	0	2,280,056	543,327	114,285	447,992
SUPPLY & SERVICES COST							
Professional	P	0	0	0	0	0	0
Court Costs	P	261,711	0	261,711	0	0	0
Travel	P	221,541	0	211,652	0	0	9,889
Operating	P	48,021	0	0	0	0	48,021
Communications	P	35,973	0	0	0	0	35,973
Rent Machine	P	32,450	0	0	0	0	32,450
Rent Offices	P	200	0	0	0	0	200
Capital	D	0	0	0	0	0	0
EDP	P	986	0	0	0	0	986
DEPARTMENT Cost Total		600,882	0	473,363	0	0	127,519
ADJUSTMENTS							
Capital	D	0	0	0	0	0	0
Total		3,986,542	0	2,753,419	543,327	114,285	575,511
General Admin Distribution			0	0	0	0	0
Grand Total		\$3,986,542		\$2,753,419	\$543,327	\$114,285	\$575,511

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

**Budget FY2012
7/20/2011**

B. INCOMING COSTS - (Default Spread Custom%)

Dept:9 851 General Litigation

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
1 Indirect SWCAP	\$197,778	\$0	\$0	\$162,178	\$35,600	\$0
1 Fringe Benefits	980,110	0	0	803,690	176,420	0
1 Agency Indirect	821,363	0	0	673,518	147,845	0
Subtotal - Indirect Costs	1,999,251	0	0	1,639,386	359,865	0
2 Rollforward Adjustment	(399,104)	0	0	(327,265)	(71,839)	0
Subtotal - Roll Forwards	(399,104)	0	0	(327,265)	(71,839)	0
9 Division Admin	0	575,511	0	471,919	103,592	0
Subtotal - 851 General Litigation	0	575,511	0	471,919	103,592	0
Total Incoming	1,600,147	575,511	0	1,784,040	391,618	0
			%44.68	%37.77	%8.21	%9.34
C. TOTAL ALLOCATED		\$6,162,200	\$2,753,419	\$2,327,367	\$505,903	\$575,511

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

**Budget FY2012
7/20/2011**

Direct Billed Allocations

Dept:9 851 General Litigation

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
21 Direct Billed	100	100.00%	\$2,753,419	\$0	\$2,753,419	\$0	\$2,753,419
Subtotal	100	100.00%	2,753,419	0	2,753,419	0	2,753,419
Direct Bills					0		0
TOTAL					2,753,419		2,753,419

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

**Budget FY2012
7/20/2011**

Overhead Costs Atty Allocations

Dept:9 851 General Litigation

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
35 General Litigation Atty OH	44,961	100.00%	\$1,855,448	\$0	\$1,855,448	\$471,919	\$2,327,367
Subtotal	44,961	100.00%	1,855,448	0	1,855,448	471,919	2,327,367
Direct Bills					0		0
TOTAL					1,855,448		2,327,367

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

**Budget FY2012
7/20/2011**

Overhead Costs Asst/Inv Allocations

Dept:9 851 General Litigation

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
36 General Litigation Asst/Inv OH	18,864	100.00%	\$402,311	\$0	\$402,311	\$103,592	\$505,903
Subtotal	18,864	100.00%	402,311	0	402,311	103,592	505,903
Direct Bills					0		0
TOTAL					402,311		505,903

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

**Budget FY2012
7/20/2011**

Division Admin Allocations

Dept:9 851 General Litigation

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 851 General Litigation	100	100.00%	\$575,511	\$0	\$575,511	\$0	\$575,511
Subtotal	100	100.00%	575,511	0	575,511	0	575,511
Direct Bills					0		0
TOTAL					575,511		575,511

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:9 851 General Litigation

Department	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin	Total
0 DIRECT BILLED	0	\$0	\$0	\$0	\$0
9 851 General Litigation	0	0	0	575,511	575,511
21 Direct Billed	2,753,419	0	0	0	2,753,419
35 General Litigation Atty OH	0	2,327,367	0	0	2,327,367
36 General Litigation Asst/Inv OH	0	0	505,903	0	505,903
Total	2,753,419	2,327,367	505,903	575,511	6,162,200

**TEXAS OFFICE OF THE ATTORNEY GENERAL
GENERAL COUNSEL DIVISION**

The General Counsel Division provides legal advice to the Attorney General, his staff and other divisions of the office regarding a wide variety of constitutional and statutory issues. The division drafts, reviews, and negotiates contracts on behalf of the agency, coordinates the approval process for outside counsel contracts for all state agencies, and consults with and advises state agencies on contract matters, especially high-tech contract issues. The General Counsel Division provides informal advice, orally and in writing, outside of the opinion process, to legislators, other state officers and agencies, and to quasi-state agencies, and offers assistance in rule making and other matters.

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

Budget FY2012
 7/20/2011

A. DEPARTMENT COSTS

Dept:10 853 General Counsel

		Amount	General Admin	Direct Billed	Overhead Costs Atty	Agency Indirect
Salaries	S1	\$855,806	\$0	\$293,121	\$41,111	\$521,574
<i>Salary % Split</i>			<i>.00%</i>	<i>34.25%</i>	<i>4.80%</i>	<i>60.95%</i>
Temps	P	0	0	0	0	0
		855,806	0	293,121	41,111	521,574
SUPPLY & SERVICES COST						
Professional	P	0	0	0	0	0
Court costs	P	0	0	0	0	0
Travel	P	0	0	0	0	0
Operating	P	9,494	0	0	3,708	5,786
Communications	P	7,803	0	0	3,047	4,756
Rent Machine	P	9,355	0	0	3,654	5,701
Rent Offices	P	0	0	0	0	0
Capital	D	0	0	0	0	0
EDP	P	360	0	0	141	219
DEPARTMENT Cost Total		27,012	0	0	10,550	16,462
ADJUSTMENTS						
Capital	D	0	0	0	0	0
Total		882,818	0	293,121	51,661	538,036
General Admin Distribution			0	0	0	0
Grand Total		\$882,818		\$293,121	\$51,661	\$538,036

not allocated

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

**Budget FY2012
7/20/2011**

B. INCOMING COSTS - (Default Spread Custom%)

Dept:10 853 General Counsel

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs Atty	Agency Indirect
1 Indirect SWCAP	\$20,478	\$0	\$0	\$20,478	\$0
1 Fringe Benefits	121,052	0	0	121,052	0
1 Agency Indirect	192,534	0	0	192,534	0
Subtotal - Indirect Costs	334,064	0	0	334,064	0
2 Rollforward Adjustment	99,839	0	0	99,839	0
Subtotal - Roll Forwards	99,839	0	0	99,839	0
Total Incoming	433,903	0	0	433,903	0
			%22.26	%36.88	%40.86
C. TOTAL ALLOCATED		\$1,316,721	\$293,121	\$485,564	\$538,036

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

**Budget FY2012
7/20/2011**

Direct Billed Allocations

Dept:10 853 General Counsel

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
21 Direct Billed	100	100.00%	\$293,121	\$0	\$293,121	\$0	\$293,121
Subtotal	100	100.00%	293,121	0	293,121	0	293,121
Direct Bills					0		0
TOTAL					293,121		293,121

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

**Budget FY2012
7/20/2011**

Overhead Costs Atty Allocations

Dept:10 853 General Counsel

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
37 General Counsel Atty OH	6,988	100.00%	\$485,564	\$0	\$485,564	\$0	\$485,564
Subtotal	6,988	100.00%	485,564	0	485,564	0	485,564
Direct Bills					0		0
TOTAL					485,564		485,564

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:10 853 General Counsel

Department	Direct Billed	Overhead Costs Atty	Agency Indirect	Total
0 DIRECT BILLED	0	\$0	\$0	\$0
21 Direct Billed	293,121	0	0	293,121
37 General Counsel Atty OH	0	485,564	0	485,564
Total	293,121	485,564	0	778,685

**TEXAS OFFICE OF THE ATTORNEY GENERAL
OPEN RECORDS DIVISION**

The Open Records Division issues written decisions related to access to public information under Chapter 552 of the Government Code. The division also provides legal advice and research to the Legislative and Executive branches of state government and coordinates and participates in regional and statewide conferences on access to public information. The division operates a hotline to provide general information and to facilitate the resolution of disputes between governmental bodies and private citizens as issues arise regarding open meetings and open records laws.

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

**Budget FY2012
7/20/2011**

A. DEPARTMENT COSTS

Dept:11 855 Open Records

		Amount	General Admin	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
Salaries	S1	\$2,772,496	\$0	\$1,777,567	\$507,615	\$7,295	\$480,019
<i>Salary % Split</i>			<i>.00%</i>	<i>64.11%</i>	<i>18.31%</i>	<i>.26%</i>	<i>17.31%</i>
Temps	P	0	0	0	0	0	0
		2,772,496	0	1,777,567	507,615	7,295	480,019
SUPPLY & SERVICES COST							
Professional	P	0	0	0	0	0	0
Court Costs	P	0	0	0	0	0	0
Travel	P	0	0	0	0	0	0
Operating	P	48,413	0	0	0	0	48,413
Communications	P	23,673	0	0	0	0	23,673
Rent Machine	P	10,350	0	0	0	0	10,350
Rent Office	P	0	0	0	0	0	0
Capital	D	0	0	0	0	0	0
EDP	P	168	0	0	0	0	168
DEPARTMENT Cost Total		82,604	0	0	0	0	82,604
ADJUSTMENTS							
Capital	D	0	0	0	0	0	0
Total		2,855,100	0	1,777,567	507,615	7,295	562,623
General Admin Distribution			0	0	0	0	0
Grand Total		\$2,855,100		\$1,777,567	\$507,615	\$7,295	\$562,623

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

**Budget FY2012
7/20/2011**

B. INCOMING COSTS - (Default Spread Custom%)

Dept:11 855 Open Records

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
1 Indirect SWCAP	\$226,215	\$0	\$0	\$226,215	\$0	\$0
1 Fringe Benefits	819,819	0	0	819,819	0	0
1 Agency Indirect	1,041,720	0	0	1,041,720	0	0
Subtotal - Indirect Costs	2,087,754	0	0	2,087,754	0	0
2 Rollforward Adjustment	(613,411)	0	0	(613,411)	0	0
Subtotal - Roll Forwards	(613,411)	0	0	(613,411)	0	0
11 Division Admin	0	562,623	0	562,623	0	0
Subtotal - 855 Open Records	0	562,623	0	562,623	0	0
Total Incoming	1,474,343	562,623	0	2,036,966	0	0
			%36.34	%52.01	%0.15	%11.50
C. TOTAL ALLOCATED		\$4,892,066	\$1,777,567	\$2,544,581	\$7,295	\$562,623

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

**Budget FY2012
7/20/2011**

Direct Billed Allocations

Dept:11 855 Open Records

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
21 Direct Billed	100	100.00%	\$1,777,567	\$0	\$1,777,567	\$0	\$1,777,567
Subtotal	100	100.00%	1,777,567	0	1,777,567	0	1,777,567
Direct Bills					0		0
TOTAL					1,777,567		1,777,567

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

**Budget FY2012
7/20/2011**

Overhead Costs Atty Allocations

Dept:11 855 Open Records

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
38 Open Records Atty OH	60,155	100.00%	\$1,981,958	\$0	\$1,981,958	\$562,623	\$2,544,581
Subtotal	60,155	100.00%	1,981,958	0	1,981,958	562,623	2,544,581
Direct Bills					0		0
TOTAL					1,981,958		2,544,581

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

**Budget FY2012
7/20/2011**

Overhead Costs Asst/Inv Allocations

Dept:11 855 Open Records

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
39 Open Records Asst/Inv OH	1,540	100.00%	\$7,295	\$0	\$7,295	\$0	\$7,295
Subtotal	1,540	100.00%	7,295	0	7,295	0	7,295
Direct Bills					0		0
TOTAL					7,295		7,295

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

**Budget FY2012
7/20/2011**

Division Admin Allocations

Dept:11 855 Open Records

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
11 855 Open Records	100	100.00%	\$562,623	\$0	\$562,623	\$0	\$562,623
Subtotal	100	100.00%	562,623	0	562,623	0	562,623
Direct Bills					0		0
TOTAL					562,623		562,623

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:11 855 Open Records

Department	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin	Total
0 DIRECT BILLED	0	\$0	\$0	\$0	\$0
11 855 Open Records	0	0	0	562,623	562,623
21 Direct Billed	1,777,567	0	0	0	1,777,567
38 Open Records Atty OH	0	2,544,581	0	0	2,544,581
39 Open Records Asst/Inv OH	0	0	7,295	0	7,295
Total	1,777,567	2,544,581	7,295	562,623	4,892,066

**TEXAS OFFICE OF THE ATTORNEY GENERAL
OPINIONS DIVISION**

The Opinion Committee researches and drafts legal opinions in response to questions of law posed by persons authorized by statute to request formal Attorney General opinions. Officials authorized to seek Attorney General opinions are: the governor, the head of a department of state government, the head or board of a penal institution, the head or board of an eleemosynary institution, the head of a state board, a regent or trustee of a state educational institution, a committee of a house of the Texas Legislature, a county auditor authorized by law, and the chairman of the governing board of a river authority.

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

**Budget FY2012
7/20/2011**

A. DEPARTMENT COSTS

Dept:12 857 Opinions

		Amount	General Admin	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
Salaries	S1	\$904,749	\$0	\$507,552	\$139,431	\$43,404	\$214,362
<i>Salary % Split</i>			<i>.00%</i>	<i>56.10%</i>	<i>15.41%</i>	<i>4.80%</i>	<i>23.69%</i>
Temps	P	0	0	0	0	0	0
		904,749	0	507,552	139,431	43,404	214,362
SUPPLY & SERVICES COST							
Professional	P	0	0	0	0	0	0
Court costs	P	0	0	0	0	0	0
Travel	P	0	0	0	0	0	0
Operating	P	12,601	0	0	0	0	12,601
communications	P	9,102	0	0	0	0	9,102
Rent Machine	P	13,640	0	0	0	0	13,640
Rent Office	P	0	0	0	0	0	0
Capital Outlay	D	0	0	0	0	0	0
EDP	P	1,500	0	0	0	0	1,500
DEPARTMENT Cost Total		36,843	0	0	0	0	36,843
ADJUSTMENTS							
Capital Outlay	D	0	0	0	0	0	0
Total		941,592	0	507,552	139,431	43,404	251,205
General Admin Distribution			0	0	0	0	0
Grand Total		\$941,592		\$507,552	\$139,431	\$43,404	\$251,205

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

Budget FY2012
 7/20/2011

B. INCOMING COSTS - (Default Spread Custom%)

Dept:12 857 Opinions

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
1 Indirect SWCAP	\$64,979	\$0	\$0	\$48,734	\$16,245	\$0
1 Fringe Benefits	264,913	0	0	198,685	66,228	0
1 Agency Indirect	261,999	0	0	196,499	65,500	0
Subtotal - Indirect Costs	591,891	0	0	443,918	147,973	0
2 Rollforward Adjustment	107,536	0	0	80,652	26,884	0
Subtotal - Roll Forwards	107,536	0	0	80,652	26,884	0
12 Division Admin	0	251,205	0	188,404	62,801	0
Subtotal - 857 Opinions	0	251,205	0	188,404	62,801	0
Total Incoming	699,427	251,205	0	712,974	237,658	0
			%26.82	%45.05	%14.85	%13.28
C. TOTAL ALLOCATED		\$1,892,224	\$507,552	\$852,405	\$281,062	\$251,205

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

**Budget FY2012
7/20/2011**

Direct Billed Allocations

Dept:12 857 Opinions

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
21 Direct Billed	100	100.00%	\$507,552	\$0	\$507,552	\$0	\$507,552
Subtotal	100	100.00%	507,552	0	507,552	0	507,552
Direct Bills					0		0
TOTAL					507,552		507,552

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

**Budget FY2012
7/20/2011**

Overhead Costs Atty Allocations

Dept:12 857 Opinions

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
40 Opinions Atty OH	8,791	100.00%	\$664,001	\$0	\$664,001	\$188,404	\$852,405
Subtotal	8,791	100.00%	664,001	0	664,001	188,404	852,405
Direct Bills					0		0
TOTAL					664,001		852,405

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

**Budget FY2012
7/20/2011**

Overhead Costs Asst/Inv Allocations

Dept:12 857 Opinions

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
41 Opinions Asst/Inv OH	5,944	100.00%	\$218,261	\$0	\$218,261	\$62,801	\$281,062
Subtotal	5,944	100.00%	218,261	0	218,261	62,801	281,062
Direct Bills					0		0
TOTAL					218,261		281,062

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

**Budget FY2012
7/20/2011**

Division Admin Allocations

Dept:12 857 Opinions

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
12 857 Opinions	100	100.00%	\$251,205	\$0	\$251,205	\$0	\$251,205
Subtotal	100	100.00%	251,205	0	251,205	0	251,205
Direct Bills					0		0
TOTAL					251,205		251,205

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:12 857 Opinions

Department	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin	Total
0 DIRECT BILLED	0	\$0	\$0	\$0	\$0
12 857 Opinions	0	0	0	251,205	251,205
21 Direct Billed	507,552	0	0	0	507,552
40 Opinions Atty OH	0	852,405	0	0	852,405
41 Opinions Asst/Inv OH	0	0	281,062	0	281,062
Total	507,552	852,405	281,062	251,205	1,892,224

**TEXAS OFFICE OF THE ATTORNEY GENERAL
PUBLIC FINANCE DIVISION**

The Public Finance Division reviews and approves all bonds and similar obligations issued by state agencies, cities, counties, school districts, municipal utility districts, hospital districts, institutions of higher education, and all other governmental entities or instrumentalities of the State, plus certain nonprofit corporations created to act on behalf of political subdivisions. All Bond Counsel Letters reflect positions taken by the Public Finance Division of the Office of the Attorney General in carrying out its statutory responsibility to review all public securities issued by any agency, district, municipal corporation or political subdivision of this state or by any nonprofit corporation acting for or on behalf of these entities. (See Chapter 1202 of the Government Code.) Please note that positions taken in some Letters have been revised by later ones.

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

**Budget FY2012
7/20/2011**

A. DEPARTMENT COSTS

Dept:13 860 Public Finance

		Amount	General Admin	Direct Billed	Overhead Costs Atty	Division Admin
Salaries	S1	\$714,064	\$0	\$470,239	\$106,976	\$136,849
<i>Salary % Split</i>			<i>.00%</i>	<i>65.85%</i>	<i>14.98%</i>	<i>19.16%</i>
Temps	P	0	0	0	0	0
		714,064	0	470,239	106,976	136,849
SUPPLY & SERVICES COST						
Professional	P	0	0	0	0	0
Court costs	P	0	0	0	0	0
Travel	P	3,545	0	0	0	3,545
Operating	P	8,678	0	0	0	8,678
Communications	P	6,228	0	0	0	6,228
Rent Machine	P	3,606	0	0	0	3,606
Rent Office	P	0	0	0	0	0
Capital	D	0	0	0	0	0
EDP	P	0	0	0	0	0
DEPARTMENT Cost Total		22,057	0	0	0	22,057
ADJUSTMENTS						
Capital	D	0	0	0	0	0
Total		736,121	0	470,239	106,976	158,906
General Admin Distribution			0	0	0	0
Grand Total		\$736,121		\$470,239	\$106,976	\$158,906

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

Budget FY2012
 7/20/2011

B. INCOMING COSTS - (Default Spread Custom%)

Dept:13 860 Public Finance

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs Atty	Division Admin
1 Indirect SWCAP	\$44,383	\$0	\$0	\$44,383	\$0
1 Fringe Benefits	206,006	0	0	206,006	0
1 Agency Indirect	186,899	0	0	186,899	0
Subtotal - Indirect Costs	437,288	0	0	437,288	0
2 Rollforward Adjustment	57,642	0	0	57,642	0
Subtotal - Roll Forwards	57,642	0	0	57,642	0
13 Division Admin	0	158,906	0	158,906	0
Subtotal - 860 Public Finance	0	158,906	0	158,906	0
Total Incoming	494,930	158,906	0	653,836	0
			%33.83	%54.74	%11.43
C. TOTAL ALLOCATED		\$1,389,957	\$470,239	\$760,812	\$158,906

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

**Budget FY2012
7/20/2011**

Direct Billed Allocations

Dept:13 860 Public Finance

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
21 Direct Billed	100	100.00%	\$470,239	\$0	\$470,239	\$0	\$470,239
Subtotal	100	100.00%	470,239	0	470,239	0	470,239
Direct Bills					0		0
TOTAL					470,239		470,239

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

**Budget FY2012
7/20/2011**

Overhead Costs Atty Allocations

Dept:13 860 Public Finance

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
42 Public Finance Atty OH	12,981	100.00%	\$601,906	\$0	\$601,906	\$158,906	\$760,812
Subtotal	12,981	100.00%	601,906	0	601,906	158,906	760,812
Direct Bills					0		0
TOTAL					601,906		760,812

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

**Budget FY2012
7/20/2011**

Division Admin Allocations

Dept:13 860 Public Finance

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
13 860 Public Finance	100	100.00%	\$158,906	\$0	\$158,906	\$0	\$158,906
Subtotal	100	100.00%	158,906	0	158,906	0	158,906
Direct Bills					0		0
TOTAL					158,906		158,906

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:13 860 Public Finance

Department	Direct Billed	Overhead Costs Atty	Division Admin	Total
0 DIRECT BILLED	0	\$0	\$0	\$0
13 860 Public Finance	0	0	158,906	158,906
21 Direct Billed	470,239	0	0	470,239
42 Public Finance Atty OH	0	760,812	0	760,812
Total	470,239	760,812	158,906	1,389,957

**TEXAS OFFICE OF THE ATTORNEY GENERAL
SOLICITOR GENERAL'S OFFICE**

The Office of the Solicitor General is responsible for appeals before state and federal appellate courts and coordinates the agency's participation in amicus briefs.

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

**Budget FY2012
7/20/2011**

A. DEPARTMENT COSTS

Dept:14 865 Solicitor General

		Amount	General Admin	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
Salaries	S1	\$2,071,908	\$0	\$1,297,524	\$270,546	\$72,562	\$431,276
<i>Salary % Split</i>			<i>.00%</i>	<i>62.62%</i>	<i>13.06%</i>	<i>3.50%</i>	<i>20.82%</i>
Temps	P	0	0	0	0	0	0
		2,071,908	0	1,297,524	270,546	72,562	431,276
SUPPLY & SERVICES COST							
Professional	P	0	0	0	0	0	0
Court Costs	P	16,511	0	16,511	0	0	0
Travel	P	26,307	0	23,401	0	0	2,906
Operating	P	23,825	0	0	0	0	23,825
Communications	P	28,850	0	0	0	0	28,850
Rent Machine	P	16,540	0	0	0	0	16,540
Rent Office	P	0	0	0	0	0	0
Capital	D	0	0	0	0	0	0
EDP	P	400	0	0	0	0	400
DEPARTMENT Cost Total		112,433	0	39,912	0	0	72,521
ADJUSTMENTS							
Capital	D	0	0	0	0	0	0
Total		2,184,341	0	1,337,436	270,546	72,562	503,797
General Admin Distribution			0	0	0	0	0
Grand Total		\$2,184,341		\$1,337,436	\$270,546	\$72,562	\$503,797

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

**Budget FY2012
7/20/2011**

B. INCOMING COSTS - (Default Spread Custom%)

Dept:14 865 Solicitor General

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
1 Indirect SWCAP	\$18,955	\$0	\$0	\$14,974	\$3,981	\$0
1 Fringe Benefits	590,354	0	0	466,380	123,974	0
1 Agency Indirect	351,544	0	0	277,720	73,824	0
Subtotal - Indirect Costs	960,853	0	0	759,074	201,779	0
2 Rollforward Adjustment	124,513	0	0	98,365	26,148	0
Subtotal - Roll Forwards	124,513	0	0	98,365	26,148	0
14 Division Admin	0	503,797	0	398,000	105,797	0
Subtotal - 865 Solicitor General	0	503,797	0	398,000	105,797	0
Total Incoming	1,085,366	503,797	0	1,255,439	333,724	0
			%35.44	%40.44	%10.77	%13.35
C. TOTAL ALLOCATED		\$3,773,504	\$1,337,436	\$1,525,985	\$406,286	\$503,797

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

**Budget FY2012
7/20/2011**

Direct Billed Allocations

Dept:14 865 Solicitor General

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
21 Direct Billed	100	100.00%	\$1,337,436	\$0	\$1,337,436	\$0	\$1,337,436
Subtotal	100	100.00%	1,337,436	0	1,337,436	0	1,337,436
Direct Bills					0		0
TOTAL					1,337,436		1,337,436

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

**Budget FY2012
7/20/2011**

Overhead Costs Atty Allocations

Dept:14 865 Solicitor General

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
43 Solicitor General Atty OH	20,091	100.00%	\$1,127,985	\$0	\$1,127,985	\$398,000	\$1,525,985
Subtotal	20,091	100.00%	1,127,985	0	1,127,985	398,000	1,525,985
Direct Bills					0		0
TOTAL					1,127,985		1,525,985

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

**Budget FY2012
7/20/2011**

Overhead Costs Asst/Inv Allocations

Dept:14 865 Solicitor General

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
44 Solicitor General Asst/Inv OH	9,420	100.00%	\$300,489	\$0	\$300,489	\$105,797	\$406,286
Subtotal	9,420	100.00%	300,489	0	300,489	105,797	406,286
Direct Bills					0		0
TOTAL					300,489		406,286

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

**Budget FY2012
7/20/2011**

Division Admin Allocations

Dept:14 865 Solicitor General

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
14 865 Solicitor General	100	100.00%	\$503,797	\$0	\$503,797	\$0	\$503,797
Subtotal	100	100.00%	503,797	0	503,797	0	503,797
Direct Bills					0		0
TOTAL					503,797		503,797

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:14 865 Solicitor General

Department	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin	Total
0 DIRECT BILLED	0	\$0	\$0	\$0	\$0
14 865 Solicitor General	0	0	0	503,797	503,797
21 Direct Billed	1,337,436	0	0	0	1,337,436
43 Solicitor General Atty OH	0	1,525,985	0	0	1,525,985
44 Solicitor General Asst/Inv OH	0	0	406,286	0	406,286
Total	1,337,436	1,525,985	406,286	503,797	3,773,504

**TEXAS OFFICE OF THE ATTORNEY GENERAL
TORT LITIGATION DIVISION**

The Tort Litigation Division represents state agencies and personnel in civil suits involving personal injury, property damage, medical malpractice, and worker's compensation. It also offers advice to agencies in pre-litigation matters and handles pre-litigation claims. Additionally, the division performs oversight and reporting duties in connection with the Omnibus Rural Health Care Act of 1990, which provides for limited state indemnification of certain qualified health care providers in medical malpractice suits.

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

**Budget FY2012
7/20/2011**

A. DEPARTMENT COSTS

Dept:15 866 Tort Litigation

		Amount	General Admin	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
Salaries	S1	\$2,380,401	\$0	\$1,346,186	\$474,513	\$145,315	\$414,388
Salary % Split			.00%	56.55%	19.93%	6.10%	17.41%
Temps	P	0	0	0	0	0	0
		2,380,401	0	1,346,186	474,513	145,315	414,388
SUPPLY & SERVICES COST							
Professional	P	0	0	0	0	0	0
Court Costs	P	125,781	0	125,781	0	0	0
Travel	P	140,405	0	131,073	0	0	9,332
Operating	P	56,460	0	0	0	0	56,460
Communications	P	27,197	0	0	0	0	27,197
Rent Machine	P	18,260	0	0	0	0	18,260
Rent Office	P	0	0	0	0	0	0
Capital	D	0	0	0	0	0	0
EDP	P	500	0	0	0	0	500
DEPARTMENT Cost Total		368,603	0	256,854	0	0	111,749
ADJUSTMENTS							
Capital	D	0	0	0	0	0	0
Total		2,749,004	0	1,603,040	474,513	145,315	526,137
General Admin Distribution			0	0	0	0	0
Grand Total		\$2,749,005		\$1,603,040	\$474,513	\$145,315	\$526,137

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

**Budget FY2012
7/20/2011**

B. INCOMING COSTS - (Default Spread Custom%)

Dept:15 866 Tort Litigation

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
1 Indirect SWCAP	\$151,426	\$0	\$0	\$113,570	\$37,857	\$0
1 Fringe Benefits	693,104	0	0	519,828	173,276	0
1 Agency Indirect	585,726	0	0	439,295	146,432	0
Subtotal - Indirect Costs	1,430,256	0	0	1,072,692	357,564	0
2 Rollforward Adjustment	(190,222)	0	0	(142,667)	(47,556)	0
Subtotal - Roll Forwards	(190,222)	0	0	(142,667)	(47,556)	0
15 Division Admin	0	526,137	0	394,603	131,534	0
Subtotal - 866 Tort Litigation	0	526,137	0	394,603	131,534	0
Total Incoming	1,240,034	526,137	0	1,324,628	441,543	0
			%35.50	%39.85	%13.00	%11.65
C. TOTAL ALLOCATED		\$4,515,176	\$1,603,040	\$1,799,141	\$586,858	\$526,137

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

**Budget FY2012
7/20/2011**

Direct Billed Allocations

Dept:15 866 Tort Litigation

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
21 Direct Billed	100	100.00%	\$1,603,040	\$0	\$1,603,040	\$0	\$1,603,040
Subtotal	100	100.00%	1,603,040	0	1,603,040	0	1,603,040
Direct Bills					0		0
TOTAL					1,603,040		1,603,040

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

**Budget FY2012
7/20/2011**

Overhead Costs Atty Allocations

Dept:15 866 Tort Litigation

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
45 Tort Litigation Atty OH	27,378	100.00%	\$1,404,539	\$0	\$1,404,539	\$394,603	\$1,799,141
Subtotal	27,378	100.00%	1,404,539	0	1,404,539	394,603	1,799,141
Direct Bills					0		0
TOTAL					1,404,539		1,799,141

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

**Budget FY2012
7/20/2011**

Overhead Costs Asst/Inv Allocations

Dept:15 866 Tort Litigation

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
46 Tort Litigation Asst/Inv OH	15,400	100.00%	\$455,324	\$0	\$455,324	\$131,534	\$586,858
Subtotal	15,400	100.00%	455,324	0	455,324	131,534	586,858
Direct Bills					0		0
TOTAL					455,324		586,858

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

**Budget FY2012
7/20/2011**

Division Admin Allocations

Dept:15 866 Tort Litigation

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
15 866 Tort Litigation	100	100.00%	\$526,137	\$0	\$526,137	\$0	\$526,137
Subtotal	100	100.00%	526,137	0	526,137	0	526,137
Direct Bills					0		0
TOTAL					526,137		526,137

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept: 15 866 Tort Litigation

Department	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin	Total
0 DIRECT BILLED	0	\$0	\$0	\$0	\$0
15 866 Tort Litigation	0	0	0	526,137	526,137
21 Direct Billed	1,603,040	0	0	0	1,603,040
45 Tort Litigation Atty OH	0	1,799,141	0	0	1,799,141
46 Tort Litigation Asst/Inv OH	0	0	586,858	0	586,858
Total	1,603,040	1,799,141	586,858	526,137	4,515,176

**TEXAS OFFICE OF THE ATTORNEY GENERAL
TRANSPORTATION DIVISION**

The Transportation Division represents the Texas Department of Transportation in all litigation matters. This includes eminent domain (land acquisition), prosecution of violations of highway beautification laws, enforcement of contracts, recoupment of monies expended by the State for job-related injuries and externally caused damages to state property, defense of employment discrimination claims, defense of tort claims, and prosecution and collection of certain administrative penalties. The Transportation Division also handles condemnation cases for all state agencies having the power of eminent domain.

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

Budget FY2012
 7/20/2011

A. DEPARTMENT COSTS

Dept:16 869 Transportation

		Amount	General Admin	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
Salaries	S1	\$4,608,301	\$0	\$2,972,617	\$646,725	\$51,576	\$937,383
Salary % Split			.00%	64.51%	14.03%	1.12%	20.34%
Temps	P	10,000	0	0	0	0	10,000
		4,618,301	0	2,972,617	646,725	51,576	947,383
SUPPLY & SERVICES COST							
Professional	P	840,000	0	840,000	0	0	0
Court Costs	P	10,868	0	10,868	0	0	0
Travel	P	378,351	0	351,426	0	0	26,925
Operating	P	106,037	0	0	0	0	106,037
Communications	P	41,559	0	0	0	0	41,559
Rent Machines	P	23,729	0	0	0	0	23,729
Rent Offices	P	0	0	0	0	0	0
Capital	D	0	0	0	0	0	0
EDP	P	1,500	0	0	0	0	1,500
DEPARTMENT Cost Total		1,402,044	0	1,202,294	0	0	199,750
ADJUSTMENTS							
Capital	D	0	0	0	0	0	0
Total		6,020,345	0	4,174,911	646,725	51,576	1,147,133
General Admin Distribution			0	0	0	0	0
Grand Total		\$6,020,345		\$4,174,911	\$646,725	\$51,576	\$1,147,133

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

**Budget FY2012
7/20/2011**

B. INCOMING COSTS - (Default Spread Custom%)

Dept:16 869 Transportation

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
1 Indirect SWCAP	\$221,832	\$0	\$0	\$206,304	\$15,528	\$0
1 Fringe Benefits	1,325,940	0	0	1,233,124	92,816	0
1 Agency Indirect	1,074,285	0	0	999,085	75,200	0
Subtotal - Indirect Costs	2,622,057	0	0	2,438,513	183,544	0
2 Rollforward Adjustment	(224,969)	0	0	(209,221)	(15,748)	0
Subtotal - Roll Forwards	(224,969)	0	0	(209,221)	(15,748)	0
16 Division Admin	0	1,147,133	0	1,066,834	80,299	0
Subtotal - 869 Transportation	0	1,147,133	0	1,066,834	80,299	0
Total Incoming	2,397,088	1,147,133	0	3,296,126	248,095	0
			%43.65	%41.22	%3.13	%11.99
C. TOTAL ALLOCATED		\$9,564,566	\$4,174,911	\$3,942,851	\$299,671	\$1,147,133

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

**Budget FY2012
7/20/2011**

Direct Billed Allocations

Dept:16 869 Transportation

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
21 Direct Billed	100	100.00%	\$4,174,911	\$0	\$4,174,911	\$0	\$4,174,911
Subtotal	100	100.00%	4,174,911	0	4,174,911	0	4,174,911
Direct Bills					0		0
TOTAL					4,174,911		4,174,911

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

**Budget FY2012
7/20/2011**

Overhead Costs Atty Allocations

Dept:16 869 Transportation

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
47 Transportation Atty OH	70,904	100.00%	\$2,876,017	\$0	\$2,876,017	\$1,066,834	\$3,942,851
Subtotal	70,904	100.00%	2,876,017	0	2,876,017	1,066,834	3,942,851
Direct Bills					0		0
TOTAL					2,876,017		3,942,851

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

**Budget FY2012
7/20/2011**

Overhead Costs Asst/Inv Allocations

Dept:16 869 Transportation

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
49 Transportation Asst/Inv OH	9,636	100.00%	\$219,372	\$0	\$219,372	\$80,299	\$299,671
Subtotal	9,636	100.00%	219,372	0	219,372	80,299	299,671
Direct Bills					0		0
TOTAL					219,372		299,671

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

**Budget FY2012
7/20/2011**

Division Admin Allocations

Dept:16 869 Transportation

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
16 869 Transportation	100	100.00%	\$1,147,133	\$0	\$1,147,133	\$0	\$1,147,133
Subtotal	100	100.00%	1,147,133	0	1,147,133	0	1,147,133
Direct Bills					0		0
TOTAL					1,147,133		1,147,133

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:16 869 Transportation

Department	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin	Total
0 DIRECT BILLED	0	\$0	\$0	\$0	\$0
16 869 Transportation	0	0	0	1,147,133	1,147,133
21 Direct Billed	4,174,911	0	0	0	4,174,911
47 Transportation Atty OH	0	3,942,851	0	0	3,942,851
49 Transportation Asst/Inv OH	0	0	299,671	0	299,671
Total	4,174,911	3,942,851	299,671	1,147,133	9,564,566

**TEXAS OFFICE OF THE ATTORNEY GENERAL
CRIMINAL PROSECUTIONS DIVISION**

The Criminal Prosecutions Division is staffed by prosecutors who practice in both state and federal courts in Texas. These prosecutors handle cases pursuant to the Attorney General's original criminal jurisdiction, when original jurisdiction is provided by Texas law; pursuant to concurrent criminal jurisdiction with district and county attorneys, when concurrent criminal jurisdiction is provided by Texas law; and pursuant to requests for assistance from local prosecutors and offers of assistance to local prosecutors. The division also works cooperatively with the U.S. Attorney's Offices in the four federal districts in Texas, and prosecutors in the division appear in federal court as Special Assistant United States Attorneys. The division consists of four teams of lawyers and subject matter experts in the areas of Violent Crime and Major Offenders, Cyber Crime and Child Protection, White Collar Crime and Public Integrity, and Juvenile Crime Intervention.

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

**Budget FY2012
7/20/2011**

A. DEPARTMENT COSTS

Dept:17 874 Criminal Prosecution

		Amount	General Admin	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
Salaries	S1	\$2,830,834	\$0	\$2,160,262	\$293,101	\$73,650	\$303,821
<i>Salary % Split</i>			<i>.00%</i>	<i>76.31%</i>	<i>10.35%</i>	<i>2.60%</i>	<i>10.73%</i>
Temps	P	100	0	0	0	0	100
		2,830,934	0	2,160,262	293,101	73,650	303,921
SUPPLY & SERVICES COST							
Professional	P	2,920	0	2,920	0	0	0
Court Costs	P	238,774	0	238,774	0	0	0
Travel	P	101,777	0	101,777	0	0	0
Operating	P	60,891	0	0	0	0	60,891
Communications	P	68,086	0	0	0	0	68,086
Rent Machine	P	20,959	0	0	0	0	20,959
Rent Offices	P	0	0	0	0	0	0
Capital	D	0	0	0	0	0	0
EDP	P	6,611	0	0	0	0	6,611
DEPARTMENT Cost Total		500,018	0	343,471	0	0	156,547
ADJUSTMENTS							
Capital	D	0	0	0	0	0	0
Total		3,330,952	0	2,503,733	293,101	73,650	460,468
General Admin Distribution			0	0	0	0	0
Grand Total		\$3,330,952		\$2,503,733	\$293,101	\$73,650	\$460,468

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

**Budget FY2012
7/20/2011**

B. INCOMING COSTS - (Default Spread Custom%)

Dept:17 874 Criminal Prosecution

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
1 Indirect SWCAP	\$135,428	\$0	\$0	\$108,342	\$27,086	\$0
1 Fringe Benefits	761,729	0	0	609,383	152,346	0
1 Agency Indirect	747,678	0	0	598,142	149,536	0
1 DB Benefits	56,410	0	0	45,128	11,282	0
Subtotal - Indirect Costs	1,701,245	0	0	1,360,996	340,249	0
2 Rollforward Adjustment	(137,654)	0	0	(110,123)	(27,531)	0
Subtotal - Roll Forwards	(137,654)	0	0	(110,123)	(27,531)	0
17 Division Admin	0	460,468	0	368,374	92,094	0
Subtotal - 874 Criminal Prosecution	0	460,468	0	368,374	92,094	0
Total Incoming	1,563,591	460,468	0	1,619,247	404,812	0
			%46.75	%35.71	%8.93	%8.60
C. TOTAL ALLOCATED		\$5,355,011	\$2,503,733	\$1,912,348	\$478,462	\$460,468

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

**Budget FY2012
7/20/2011**

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%	\$2,503,733	\$0	\$2,503,733	\$0	\$2,503,733
Subtotal	100	100.00%	2,503,733	0	2,503,733	0	2,503,733
Direct Bills					0		0
TOTAL					2,503,733		2,503,733

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

**Budget FY2012
7/20/2011**

Overhead Costs Atty Allocations

Dept:17 874 Criminal Prosecution

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
50 CLE Atty OH	44,278	100.00%	\$1,543,974	\$0	\$1,543,974	\$368,374	\$1,912,348
Subtotal	44,278	100.00%	1,543,974	0	1,543,974	368,374	1,912,348
Direct Bills					0		0
TOTAL					1,543,974		1,912,348

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

**Budget FY2012
7/20/2011**

Overhead Costs Asst/Inv Allocations

Dept:17 874 Criminal Prosecution

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
51 CLE Asst/Inv OH	17,050	100.00%	\$386,368	\$0	\$386,368	\$92,094	\$478,462
Subtotal	17,050	100.00%	386,368	0	386,368	92,094	478,462
Direct Bills					0		0
TOTAL					386,368		478,462

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

**Budget FY2012
7/20/2011**

Division Admin Allocations

Dept:17 874 Criminal Prosecution

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
17 874 Criminal Prosecution	100	100.00%	\$460,468	\$0	\$460,468	\$0	\$460,468
Subtotal	100	100.00%	460,468	0	460,468	0	460,468
Direct Bills					0		0
TOTAL					460,468		460,468

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:17 874 Criminal Prosecution

Department	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin	Total
0 DIRECT BILLED	0	\$0	\$0	\$0	\$0
17 874 Criminal Prosecution	0	0	0	460,468	460,468
21 Direct Billed	2,503,733	0	0	0	2,503,733
50 CLE Atty OH	0	1,912,348	0	0	1,912,348
51 CLE Asst/Inv OH	0	0	478,462	0	478,462
Total	2,503,733	1,912,348	478,462	460,468	5,355,011

**TEXAS OFFICE OF THE ATTORNEY GENERAL
LAW ENFORCEMENT DEFENSE DIVISION**

The Law Enforcement Defense Division provides representation for all state law enforcement agencies and their officials and employees in civil lawsuits brought against them in their official capacities or in the course of their employment. Among the agencies represented are the Texas Department of Criminal Justice, component divisions of the criminal justice system, the Texas Department of Public Safety, and the police departments of state universities. Representation may also be provided to employees who serve as adult probation and juvenile probation officers for the State, district attorneys, and in some administrative law cases and actions of quo warranto against elected officials.

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

Budget FY2012
 7/20/2011

A. DEPARTMENT COSTS

Dept:18 882 Law Enforcement Defense

		Amount	General Admin	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
Salaries	S1	\$3,162,079	\$0	\$1,942,369	\$598,518	\$73,945	\$547,247
Salary % Split			.00%	61.43%	18.93%	2.34%	17.31%
Temps	P	0	0	0	0	0	0
		3,162,079	0	1,942,369	598,518	73,945	547,247
SUPPLY & SERVICES COST							
Professiona;	P	0	0	0	0	0	0
Court Costs	P	81,762	0	81,762	0	0	0
Travel	P	196,164	0	186,565	0	0	9,599
Operating	P	63,926	0	0	0	0	63,926
communications	P	33,951	0	0	0	0	33,951
Rent Machine	P	23,619	0	0	0	0	23,619
Rent Office	P	0	0	0	0	0	0
Capital	D	0	0	0	0	0	0
EDP	P	702	0	0	0	0	702
DEPARTMENT Cost Total		400,124	0	268,327	0	0	131,797
ADJUSTMENTS							
Capital	D	0	0	0	0	0	0
Total		3,562,203	0	2,210,696	598,518	73,945	679,044
General Admin Distribution			0	0	0	0	0
Grand Total		\$3,562,203		\$2,210,696	\$598,518	\$73,945	\$679,044

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

Budget FY2012
 7/20/2011

B. INCOMING COSTS - (Default Spread Custom%)

Dept:18 882 Law Enforcement Defense

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs Atty	Overhead Costs Ass/Inv	Division Admin
1 Indirect SWCAP	\$192,567	\$0	\$0	\$167,533	\$25,034	\$0
1 Fringe Benefits	913,826	0	0	795,029	118,797	0
1 Agency Indirect	835,608	0	0	726,979	108,629	0
Subtotal - Indirect Costs	1,942,001	0	0	1,689,541	252,460	0
2 Rollforward Adjustment	(321,947)	0	0	(280,094)	(41,853)	0
Subtotal - Roll Forwards	(321,947)	0	0	(280,094)	(41,853)	0
18 Division Admin	0	679,044	0	590,768	88,276	0
Subtotal - 882 Law Enforcement Defer	0	679,044	0	590,768	88,276	0
Total Incoming	1,620,054	679,044	0	2,000,215	298,883	0
			%37.72	%44.34	%6.36	%11.59
C. TOTAL ALLOCATED		\$5,861,301	\$2,210,696	\$2,598,733	\$372,828	\$679,044

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

**Budget FY2012
7/20/2011**

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%	\$2,210,696	\$0	\$2,210,696	\$0	\$2,210,696
Subtotal	100	100.00%	2,210,696	0	2,210,696	0	2,210,696
Direct Bills					0		0
TOTAL					2,210,696		2,210,696

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

**Budget FY2012
7/20/2011**

Overhead Costs Atty Allocations

Dept:18 882 Law Enforcement Defense

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
52 LED Atty OH	45,929	100.00%	\$2,007,965	\$0	\$2,007,965	\$590,768	\$2,598,733
Subtotal	45,929	100.00%	2,007,965	0	2,007,965	590,768	2,598,733
Direct Bills					0		0
TOTAL					2,007,965		2,598,733

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

**Budget FY2012
7/20/2011**

Overhead Costs Asst/Inv Allocations

Dept:18 882 Law Enforcement Defense

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
53 LEDAsst/Inv OH	12,384	100.00%	\$284,552	\$0	\$284,552	\$88,276	\$372,828
Subtotal	12,384	100.00%	284,552	0	284,552	88,276	372,828
Direct Bills					0		0
TOTAL					284,552		372,828

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

**Budget FY2012
7/20/2011**

Division Admin Allocations

Dept:18 882 Law Enforcement Defense

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
18 882 Law Enforcement Defense	100	100.00%	\$679,044	\$0	\$679,044	\$0	\$679,044
Subtotal	100	100.00%	679,044	0	679,044	0	679,044
Direct Bills					0		0
TOTAL					679,044		679,044

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:18 882 Law Enforcement Defense

Department	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin	Total
0 DIRECT BILLED	0	\$0	\$0	\$0	\$0
18 882 Law Enforcement Defense	0	0	0	679,044	679,044
21 Direct Billed	2,210,696	0	0	0	2,210,696
52 LED Atty OH	0	2,598,733	0	0	2,598,733
53 LEDAsst/Inv OH	0	0	372,828	0	372,828
Total	2,210,696	2,598,733	372,828	679,044	5,861,301

**TEXAS OFFICE OF THE ATTORNEY GENERAL
POST CONVICTION LITIGATION DIVISION**

The Post Conviction Litigation Division defends state felony convictions against constitutional challenge and handles, in federal court, challenges by inmates to the validity of their convictions and sentences. The division's attorneys, representing the Director of the Institutional Division of the Department of Criminal Justice (the inmates' custodian), provide briefing and argument to the federal courts that hear these challenges. The division's attorneys and staff also investigate cases, including thorough review of the record from state court proceedings, and conduct evidentiary hearings when warranted in a case. The division's attorneys appear regularly in federal district courts throughout Texas, in the U.S. Court of Appeals for the Fifth Circuit, and the U.S. Supreme Court. Capital litigation attorneys handle petitions for certiorari review on direct appeal from the Texas Court of Criminal Appeals and federal habeas challenges from the federal district court through the U.S. Supreme Court.

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

Budget FY2012
 7/20/2011

A. DEPARTMENT COSTS

Dept:19 892 Post Conviction Litigation

		Amount	General Admin	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
Salaries	S1	\$2,825,253	\$0	\$1,668,135	\$609,027	\$51,686	\$496,405
<i>Salary % Split</i>			<i>.00%</i>	<i>59.04%</i>	<i>21.56%</i>	<i>1.83%</i>	<i>17.57%</i>
Temps	P	0	0	0	0	0	0
		2,825,253	0	1,668,135	609,027	51,686	496,405
SUPPLY & SERVICES COST							
Professional	P	100,000	0	100,000	0	0	0
Court Costs	P	32,389	0	32,389	0	0	0
Travel	P	32,587	0	30,185	0	0	2,402
Operating	P	72,770	0	0	0	0	72,770
Communications	P	25,427	0	0	0	0	25,427
Rent Machine	P	44,862	0	0	0	0	44,862
Rent Offices	P	0	0	0	0	0	0
Capital	D	0	0	0	0	0	0
EDP	P	500	0	0	0	0	500
DEPARTMENT Cost Total		308,535	0	162,574	0	0	145,961
ADJUSTMENTS							
Capital	D	0	0	0	0	0	0
Total		3,133,788	0	1,830,709	609,027	51,686	642,366
General Admin Distribution			0	0	0	0	0
Grand Total		\$3,133,788		\$1,830,709	\$609,027	\$51,686	\$642,366

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

**Budget FY2012
7/20/2011**

B. INCOMING COSTS - (Default Spread Custom%)

Dept:19 892 Post Conviction Litigation

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin
1 Indirect SWCAP	\$130,532	\$0	\$0	\$118,784	\$11,748	\$0
1 Fringe Benefits	821,966	0	0	747,989	73,977	0
1 Agency Indirect	1,049,556	0	0	955,096	94,460	0
Subtotal - Indirect Costs	2,002,054	0	0	1,821,869	180,185	0
2 Rollforward Adjustment	100,929	0	0	91,845	9,084	0
Subtotal - Roll Forwards	100,929	0	0	91,845	9,084	0
19 Division Admin	0	642,366	0	584,553	57,813	0
Subtotal - 892 Post Conviction Litigati	0	642,366	0	584,553	57,813	0
Total Incoming	2,102,983	642,366	0	2,498,268	247,081	0
			%31.14	%52.85	%5.08	%10.93
C. TOTAL ALLOCATED		\$5,879,137	\$1,830,709	\$3,107,295	\$298,767	\$642,366

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

**Budget FY2012
7/20/2011**

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%	\$1,830,709	\$0	\$1,830,709	\$0	\$1,830,709
Subtotal	100	100.00%	1,830,709	0	1,830,709	0	1,830,709
Direct Bills					0		0
TOTAL					1,830,709		1,830,709

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

**Budget FY2012
7/20/2011**

Overhead Costs Atty Allocations

Dept:19 892 Post Conviction Litigation

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
54 Post Conv Lit Atty OH	47,733	100.00%	\$2,522,742	\$0	\$2,522,742	\$584,553	\$3,107,295
Subtotal	47,733	100.00%	2,522,742	0	2,522,742	584,553	3,107,295
Direct Bills					0		0
TOTAL					2,522,742		3,107,295

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

**Budget FY2012
7/20/2011**

Overhead Costs Asst/Inv Allocations

Dept:19 892 Post Conviction Litigation

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
55 Post Conv Lit Asst/Inv OH	5,928	100.00%	\$240,954	\$0	\$240,954	\$57,813	\$298,767
Subtotal	5,928	100.00%	240,954	0	240,954	57,813	298,767
Direct Bills					0		0
TOTAL					240,954		298,767

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

**Budget FY2012
7/20/2011**

Division Admin Allocations

Dept:19 892 Post Conviction Litigation

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
19 892 Post Conviction Litigation	100	100.00%	\$642,366	\$0	\$642,366	\$0	\$642,366
Subtotal	100	100.00%	642,366	0	642,366	0	642,366
Direct Bills					0		0
TOTAL					642,366		642,366

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:19 892 Post Conviction Litigation

Department	Direct Billed	Overhead Costs Atty	Overhead Costs Asst/Inv	Division Admin	Total
0 DIRECT BILLED	0	\$0	\$0	\$0	\$0
19 892 Post Conviction Litigation	0	0	0	642,366	642,366
21 Direct Billed	1,830,709	0	0	0	1,830,709
54 Post Conv Lit Atty OH	0	3,107,295	0	0	3,107,295
55 Post Conv Lit Asst/Inv OH	0	0	298,767	0	298,767
Total	1,830,709	3,107,295	298,767	642,366	5,879,137

**TEXAS OFFICE OF THE ATTORNEY GENERAL
LAW ENFORCEMENT DIVISION**

The Law Enforcement Division (previously the Criminal Investigations Division) is staffed by commissioned peace officers and crime analysts who undertake a wide range of investigations and activities to support detection, prevention, and prosecution of crime. This division investigates and supports the prosecution of both violent crimes and white-collar crimes, including complex fraud crimes, Election Code violations, and public corruption matters. The division proactively investigates online child predators and child pornographers who use the Internet and computers to victimize children. The activities of the division also include locating and arresting fugitive Texas parole absconders and arresting convicted sex offenders who have failed to comply with mandated sex offender registration requirements. The division prides itself on its strong partnerships and coordination with state, federal, and local law enforcement authorities. The division has staff located in Austin, Houston, Fort Worth, San Antonio, and El Paso.

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

**Budget FY2012
7/20/2011**

A. DEPARTMENT COSTS

Dept:20 894 Law Enforcement

		Amount	General Admin	Direct Billed	Overhead Costs Asst/Inv	Division Admin
Salaries	S1	\$5,278,507	\$0	\$3,829,493	\$1,163,145	\$285,869
<i>Salary % Split</i>			<i>.00%</i>	<i>72.55%</i>	<i>22.04%</i>	<i>5.42%</i>
Temps	P	3,200	0	0	0	3,200
		5,281,707	0	3,829,493	1,163,145	289,069
SUPPLY & SERVICES COST						
Professional	P	350	0	350	0	0
Court Costs	P	1,576	0	1,576	0	0
Travel	P	234,316	0	184,646	0	49,670
Operating	P	352,103	0	0	0	352,103
Communications	P	176,281	0	0	0	176,281
Rent Machine	P	114,526	0	0	0	114,526
Rent Office	P	131,674	0	0	0	131,674
EDP	P	88,498	0	0	0	88,498
Capital	D	0	0	0	0	0
DEPARTMENT Cost Total		1,099,324	0	186,572	0	912,752
ADJUSTMENTS						
Capital	D	0	0	0	0	0
Total		6,381,031	0	4,016,065	1,163,145	1,201,821
General Admin Distribution			0	0	0	0
Grand Total		\$6,381,031		\$4,016,065	\$1,163,145	\$1,201,821

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

**Budget FY2012
7/20/2011**

B. INCOMING COSTS - (Default Spread Custom%)

Dept:20 894 Law Enforcement

Department	First Incoming	Second Incoming	Direct Billed	Overhead Costs Asst/Inv	Division Admin
1 Indirect SWCAP	\$130,210	\$0	\$0	\$130,210	\$0
1 Fringe Benefits	1,457,286	0	0	1,457,286	0
1 Agency Indirect	1,411,097	0	0	1,411,097	0
1 DB Benefits	88,796	0	0	88,796	0
Subtotal - Indirect Costs	3,087,389	0	0	3,087,389	0
2 Rollforward Adjustment	(172,942)	0	0	(172,942)	0
Subtotal - Roll Forwards	(172,942)	0	0	(172,942)	0
20 Division Admin	0	1,201,821	0	1,201,821	0
Subtotal - 894 Law Enforcement	0	1,201,821	0	1,201,821	0
Total Incoming	2,914,447	1,201,821	0	4,116,268	0
			%38.26	%50.29	%11.45
C. TOTAL ALLOCATED		\$10,497,299	\$4,016,065	\$5,279,413	\$1,201,821

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

**Budget FY2012
7/20/2011**

Direct Billed Allocations

Dept:20 894 Law Enforcement

	Direct Allocations	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
21 Direct Billed	100	100.00%	\$4,016,065	\$0	\$4,016,065	\$0	\$4,016,065
Subtotal	100	100.00%	4,016,065	0	4,016,065	0	4,016,065
Direct Bills					0		0
TOTAL					4,016,065		4,016,065

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

**Budget FY2012
7/20/2011**

Overhead Costs Asst/Inv Allocations

Dept:20 894 Law Enforcement

	Direct Case Hours	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
56 Law Enforcment Asst/Inv OH	144,015	100.00%	\$4,077,592	\$0	\$4,077,592	\$1,201,821	\$5,279,413
Subtotal	144,015	100.00%	4,077,592	0	4,077,592	1,201,821	5,279,413
Direct Bills					0		0
TOTAL					4,077,592		5,279,413

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

**Budget FY2012
7/20/2011**

Division Admin Allocations

Dept:20 894 Law Enforcement

	Direct Allocation	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
20 894 Law Enforcement	100	100.00%	\$1,201,821	\$0	\$1,201,821	\$0	\$1,201,821
Subtotal	100	100.00%	1,201,821	0	1,201,821	0	1,201,821
Direct Bills					0		0
TOTAL					1,201,821		1,201,821

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

**Budget FY2012
7/20/2011**

ALLOCATION SUMMARY

Dept:20 894 Law Enforcement

Department	Direct Billed	Overhead Costs Asst/Inv	Division Admin	Total
0 DIRECT BILLED	0	\$0	\$0	\$0
20 894 Law Enforcement	0	0	1,201,821	1,201,821
21 Direct Billed	4,016,065	0	0	4,016,065
56 Crim Invest Asst/Inv OH	0	5,279,413	0	5,279,413
Total	4,016,065	5,279,413	1,201,821	10,497,299

Section 4 Personnel Detail - Budget FY2012

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Collections**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ATTORNEYS:											
0135-0100	Asst Attorney General	Del Vento, R	\$ 117,500	1.00	Yes	1,992	85.91%	1,697	14.09%	\$ 100,939	\$ 16,561
0135-0104	Asst Attorney General	Adams, John C.	75,787	1.00	Yes	1,992	85.20%	1,697	14.80%	64,570	11,217
0135-0113	Asst Attorney General	Hurst, Jay	89,682	1.00	Yes	1,992	85.20%	1,697	14.80%	76,409	13,273
0135-0128	Asst Attorney General	Stern, John	89,682	1.00	Yes	1,992	85.20%	1,697	14.80%	76,409	13,273
0135-0130	Asst Attorney General	Browning, Mark	107,274	1.00	Yes	1,992	85.20%	1,697	14.80%	91,397	15,877
0135-0151	Asst Attorney General	Phillips, Edith	91,720	1.00	Yes	1,992	85.20%	1,697	14.80%	78,146	13,574
0135-0153	Asst Attorney General	Jennings, George	85,498	1.00	Yes	1,992	85.20%	1,697	14.80%	72,844	12,654
0135-0155	Asst Attorney General	Morris, Hal	99,501	1.00	Yes	1,992	85.20%	1,697	14.80%	84,775	14,726
2004-0137	Asst Attorney General	Bartlett, Karen	83,746	1.00	Yes	1,992	85.20%	1,697	14.80%	71,352	12,394
2005-0090	Asst Attorney General	Bartram, Ashley	80,084	1.00	Yes	1,992	85.20%	1,697	14.80%	68,232	11,852
2006-0028	Asst Attorney General	Walsh, Kimberly	75,000	1.00	Yes	1,992	85.20%	1,697	14.80%	63,900	11,100
2007-0012	Asst Attorney General	Spruiell, Michael	56,520	1.00	Yes	1,992	85.20%	1,697	14.80%	48,155	8,365
2007-0258	Asst Attorney General	Larson, Ryan	70,520	1.00	Yes	1,992	85.20%	1,697	14.80%	60,083	10,437
2009-0109	Asst Attorney General	Randell, David	98,248	1.00	Yes	1,992	85.20%	1,697	14.80%	83,707	14,541
2009-0065	Asst Attorney General	Lynn, Jamie	64,428	1.00	Yes	1,992	85.20%	1,697	14.80%	54,893	9,535
2009-0106	Asst Attorney General	Frazell, William	89,682	1.00	Yes	1,992	85.20%	1,697	14.80%	76,409	13,273
2009-0110	Asst Attorney General	Moles, Jeffrey	71,004	1.00	Yes	1,992	85.20%	1,697	14.80%	60,495	10,509
2009-0111	Asst Attorney General	Starks, Jason	63,000	1.00	Yes	1,992	85.20%	1,697	14.80%	53,676	9,324
2009-0134	Asst Attorney General	Roy, John	89,682	1.00	Yes	1,992	85.20%	1,697	14.80%	76,409	13,273
2010-0032	Asst Attorney General	McDilda, Eileen	74,034	1.00	Yes	1,992	85.20%	1,697	14.80%	63,077	10,957
2010-0032	Asst Attorney General	Crouch, Matthew	65,000	1.00	Yes	1,992	85.20%	1,697	14.80%	55,380	9,620
	Subtotal		\$ 1,737,592	21.00		41,832		35,637		\$ 1,481,257	\$ 256,335
ASSISTANT/INVESTIGATORS:											
0135-0205	Program Supervisor	Eble, Sherri	\$ 65,231	1.00	Yes	1,992	85.20%	1,697	14.80%	\$ 55,577	\$ 9,654
0135-0215	Accounts Examiner	Avila, Marie	40,816	1.00	Yes	1,992	85.20%	1,697	14.80%	34,775	6,041
0135-0225	Legal Assistant	Simpson, Sherri	50,049	1.00	Yes	1,992	85.20%	1,697	14.80%	42,642	7,407
0135-0240	Investigator	Stubblefield, Robert	45,850	1.00	Yes	1,992	85.20%	1,697	14.80%	39,064	6,786
0135-0250	Investigator	Hastings, Lisa	64,482	1.00	Yes	1,992	85.20%	1,697	14.80%	54,938	9,544
0135-0275	Investigator	Fitzgerald, Rose	44,233	1.00	Yes	1,992	85.20%	1,697	14.80%	37,687	6,546
0135-0285	Investigator	Johnson, Judith	65,460	1.00	Yes	1,992	85.20%	1,697	14.80%	55,772	9,688
0135-0290	Investigator	Crow, Vanessa	56,949	1.00	Yes	1,992	85.20%	1,697	14.80%	48,521	8,428
0135-0295	Investigator	Martinez, Norma	41,876	1.00	Yes	1,992	85.20%	1,697	14.80%	35,678	6,198
0135-0415	Legal Assistant	Gonzalez, Nikki	50,049	1.00	Yes	1,992	85.20%	1,697	14.80%	42,642	7,407
0135-0420	Legal Assistant	Martin, Elizabeth	40,979	1.00	Yes	1,992	85.20%	1,697	14.80%	34,914	6,065
0135-0520	Investigator	Huggins, Christy	38,269	1.00	Yes	1,992	85.20%	1,697	14.80%	32,605	5,664
0135-0545	Legal Assistant	Baird, Teresa	45,354	1.00	Yes	1,992	85.20%	1,697	14.80%	38,642	6,712
2005-0119	Investigator	Hatton, James	44,800	1.00	Yes	1,992	85.20%	1,697	14.80%	38,169	6,631
2007-0063	Legal Assistant	Taylor, Melissa	38,671	1.00	Yes	1,992	85.20%	1,697	14.80%	32,948	5,723
2010-0028	Manager	Maldonado, John	55,482	1.00	Yes	1,992	85.20%	1,697	14.80%	47,271	8,211
2010-0029	Manager	Bellesen, Cheryl	89,352	1.00	Yes	1,992	85.20%	1,697	14.80%	76,128	13,224

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Collections**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
2010-0030	Investigator	Farrar, Doug	39,127	1.00	Yes	1,992	85.20%	1,697	14.80%	33,336	5,791
0135-0445	Administrative Asst	Salyers, Brenda	40,120	1.00	Yes	1,992	85.20%	1,697	14.80%	34,183	5,937
2010-0024	Legal Secretary	Jones, Melissa	27,612	1.00	Yes	1,992	85.20%	1,697	14.80%	23,525	4,087
2010-0026	Legal Secretary	Esparza, Melissa	39,352	1.00	Yes	1,992	85.20%	1,697	14.80%	33,528	5,824
2012-5468	Legal Assistant	Vacant	40,979	1.00	Yes	1,992	85.20%	1,697	14.80%	34,914	6,065
2012-1889	Investigator	Vacant	45,850	1.00	Yes	1,992	85.20%	1,697	14.80%	39,064	6,786
	Subtotal		\$ 1,110,943	23.00		45816		39031		\$ 946,523	\$ 164,420
NON REPORTING:											
0135-0230	Executive Assistant	Woods, Eva	\$ 54,698	1.00	No				100.00%	\$ -	\$ 54,698
0135-0308	Administrative Asst	Mostowski, Julie	34,618	1.00	No				100.00%	-	34,618
0135-0315	Legal Secretary	Lopez, Victoria	42,923	1.00	No				100.00%	-	42,923
0135-0425	Legal Secretary	Arroyo, Jo Ann	41,531	1.00	No				100.00%	-	41,531
0135-0510	Administrative Asst	Guerrero, Cathy	38,814	1.00	No				100.00%	-	38,814
0135-0530	Administrative Asst	Marshall, Zevette	35,975	1.00	No				100.00%	-	35,975
2005-0335	Administrative Asst	Deleon, Marylou	36,970	1.00	No				100.00%	-	36,970
2010-0025	Legal Secretary	Carrasquillo, Jasmin	27,612	1.00	No				100.00%	-	27,612
2010-0027	Legal Secretary	Buxton, Katherine	34,034	1.00	No				100.00%	-	34,034
	Subtotal		\$ 347,175	9.00						\$ -	\$ 347,175
GRAND TOTAL			\$ 3,195,709	53.00		87,648		74,668		\$ 2,427,780	\$ 767,929

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Consumer Protection**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ATTORNEYS:											
0216-0100	Asst Attorney General	Norton, George	\$ 99,127	1.00	Yes	1,992	78.00%	1,554	22.00%	\$ 77,319	\$ 21,808
0216-0106	Asst Attorney General	Baker, Bryan	79,260	1.00	Yes	1,992	78.00%	1,554	22.00%	61,823	17,437
0216-0108	Asst Attorney General	Henderson, Mary	102,381	1.00	Yes	1,992	78.00%	1,554	22.00%	79,857	22,524
0216-0109	Asst Attorney General	Chavez, Delia	102,558	1.00	Yes	1,992	78.00%	1,554	22.00%	79,995	22,563
0216-0111	Asst Attorney General	Drew, Marion	96,000	1.00	Yes	1,992	78.00%	1,554	22.00%	74,880	21,120
0216-0117	Asst Attorney General	Staricka, Susan	92,615	1.00	Yes	1,992	78.00%	1,554	22.00%	72,240	20,375
0216-0132	Asst Attorney General	Wenzel, James	89,682	1.00	Yes	1,992	78.00%	1,554	22.00%	69,952	19,730
0216-0140	Asst Attorney General	Perez, Pedro	89,682	1.00	Yes	1,992	78.00%	1,554	22.00%	69,952	19,730
0216-0150	Asst Attorney General	Olah, Raymond	74,118	1.00	Yes	1,992	78.00%	1,554	22.00%	57,812	16,306
0216-0162	Asst Attorney General	Anthony, James	92,923	1.00	Yes	1,992	78.00%	1,554	22.00%	72,480	20,443
0256-0112	Asst Attorney General	Owens, John	102,381	1.00	Yes	1,992	78.00%	1,554	22.00%	79,857	22,524
2000-0205	Asst Attorney General	Carmona, Paul	108,516	1.00	Yes	1,992	69.31%	1,381	30.69%	75,216	33,300
2000-0426	Asst Attorney General	Acock, Marsha	74,118	1.00	Yes	1,992	78.00%	1,554	22.00%	57,812	16,306
2004-0181	Asst Attorney General	Buch, Larry	57,483	0.75	Yes	1,494	78.00%	1,165	22.00%	44,837	12,646
2004-0273	Asst Attorney General	Ledbetter, Phillip	57,120	1.00	Yes	1,992	78.00%	1,554	22.00%	44,554	12,566
2004-0359	Asst Attorney General	Dinunzio, Nanette	61,322	1.00	Yes	1,992	78.00%	1,554	22.00%	47,831	13,491
2005-0184	Asst Attorney General	Singer, Paul	64,546	1.00	Yes	1,992	78.00%	1,554	22.00%	50,346	14,200
2005-0186	Asst Attorney General	Schuelke, Christopher	89,682	1.00	Yes	1,992	78.00%	1,554	22.00%	69,952	19,730
2005-0212	Asst Attorney General	Salinas, Gloria	74,118	1.00	Yes	1,992	78.00%	1,554	22.00%	57,812	16,306
2006-0175	Asst Attorney General	Kintzer, Corey	53,060	1.00	Yes	1,992	78.00%	1,554	22.00%	41,387	11,673
2007-0032	Asst Attorney General	Griffiths, Bruce	77,642	1.00	Yes	1,992	78.00%	1,554	22.00%	60,561	17,081
2007-0046	Asst Attorney General	Tulinski, Patricia	89,682	1.00	Yes	1,992	78.00%	1,554	22.00%	69,952	19,730
2007-0224	Asst Attorney General	Blech, Robert	67,780	1.00	Yes	1,992	78.00%	1,554	22.00%	52,868	14,912
2007-0225	Asst Attorney General	Kelley, Susan	75,702	1.00	Yes	1,992	78.00%	1,554	22.00%	59,048	16,654
2008-0030	Asst Attorney General	Robinson, Robert	81,151	1.00	Yes	1,992	78.00%	1,554	22.00%	63,298	17,853
2008-0272	Asst Attorney General	Ellerbee, Ingrid	63,464	1.00	Yes	1,992	78.00%	1,554	22.00%	49,502	13,962
2009-0062	Asst Attorney General	Roscetti, Jennifer	49,020	1.00	Yes	1,992	78.00%	1,554	22.00%	38,236	10,784
0257-0100	Asst Attorney General	Daross, James	90,000	1.00	Yes	1,992	78.00%	1,554	22.00%	70,200	19,800
2010-0011	Asst Attorney General	Bischof, Richard	57,014	1.00	Yes	1,992	78.00%	1,554	22.00%	44,471	12,543
2005-0210	Asst Attorney General	Custer, James	89,682	1.00	Yes	1,992	78.00%	1,554	22.00%	69,952	19,730
2008-0079	Asst Attorney General	Meinke, Karyn	57,120	1.00	Yes	1,992	78.00%	1,554	22.00%	44,554	12,566
0259-0100	Asst Attorney General	Madrigal, Ricardo	89,682	1.00	Yes	1,992	78.00%	1,554	22.00%	69,952	19,730
2005-0039	Asst Attorney General	Aguirre, Michael	47,858	1.00	Yes	1,992	78.00%	1,554	22.00%	37,330	10,528
0255-0115	Asst Attorney General	Aliya, Joyce	90,000	1.00	Yes	1,992	78.00%	1,554	22.00%	70,200	19,800
2006-0180	Asst Attorney General	Stein, Patricia	60,000	1.00	Yes	1,992	78.00%	1,554	22.00%	46,800	13,200
2006-0207	Asst Attorney General	Wells, Madalyn	60,000	1.00	Yes	1,992	78.00%	1,554	22.00%	46,800	13,200
2006-0231	Asst Attorney General	Leonie, Andrew	89,682	1.00	Yes	1,992	78.00%	1,554	22.00%	69,952	19,730
2008-0159	Asst Attorney General	Robinson, Steven	63,060	1.00	Yes	1,992	78.00%	1,554	22.00%	49,187	13,873
2008-0160	Asst Attorney General	Scivetti, Jodie	61,088	1.00	Yes	1,992	78.00%	1,554	22.00%	47,649	13,439
2004-0397	Asst Attorney General	Nordstrom, Roberta	60,000	1.00	Yes	1,992	78.00%	1,554	22.00%	46,800	13,200
2005-0030	Asst Attorney General	Clinton, Scot	60,000	1.00	Yes	1,992	78.00%	1,554	22.00%	46,800	13,200
2005-0353	Asst Attorney General	Dann, Janet	89,682	1.00	Yes	1,992	78.00%	1,554	22.00%	69,952	19,730

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Consumer Protection**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
2009-0259	Asst Attorney General	Berlin, Richard	50,000	1.00	Yes	1,992	78.00%	1,554	22.00%	39,000	11,000
2012-6325	Asst Attorney General	Vacant	80,379	1.00	Yes	1,992	78.00%	1,554	22.00%	62,695	17,684
	Subtotal		\$ 3,360,383	43.75		87,150		67,814		\$ 2,611,673	\$ 748,710
LAW CLERKS:											
2008-0039	Law Clerk	Zwart, Daniel	28,239	1.00	Yes	1,992	78.00%	1,554	22.00%	\$ 22,026	\$ 6,213
	Subtotal		\$ 28,239	1.00		1992		1554		\$ 22,026	\$ 6,213
ASSISTANT/INVESTIGATORS:											
0216-0206	Legal Assistant	Walden, Debbie	\$ 47,049	1.00	Yes	1,992	78.00%	1,554	22.00%	\$ 36,698	\$ 10,351
0216-0210	Investigator	Vinson, Mary Katherine	65,496	1.00	Yes	1,992	78.00%	1,554	22.00%	51,087	14,409
0216-0212	Investigator	Krhovjak, Christopher	39,293	1.00	Yes	1,992	78.00%	1,554	22.00%	30,648	8,645
0216-0235	Program Specialist	Perkins, Pamela	63,594	1.00	Yes	1,992	78.00%	1,554	22.00%	49,604	13,990
0216-0250	Investigator	Galloway, Mary	46,211	1.00	Yes	1,992	78.00%	1,554	22.00%	36,045	10,166
0216-0346	Investigator	Fierro, Rosalinda	50,232	1.00	Yes	1,992	78.00%	1,554	22.00%	39,181	11,051
0216-0387	Investigator	Juarez, Javier	41,686	1.00	Yes	1,992	78.00%	1,554	22.00%	32,515	9,171
2005-0140	Program Specialist	Flores, John	38,784	1.00	Yes	1,992	78.00%	1,554	22.00%	30,251	8,533
2005-0183	Systems Analyst	Poole, Joe	54,733	1.00	Yes	1,992	78.00%	1,554	22.00%	42,692	12,041
2005-0185	Investigator	Adkins, Gary	55,728	1.00	Yes	1,992	78.00%	1,554	22.00%	43,468	12,260
2005-0226	Legal Assistant	Cimino, Rosie	31,740	1.00	Yes	1,992	78.00%	1,554	22.00%	24,757	6,983
2006-0030	Legal Assistant	Diaz, Denise	41,606	1.00	Yes	1,992	78.00%	1,554	22.00%	32,453	9,153
2006-0079	Legal Assistant	LeBlanc, Barbara	32,611	1.00	Yes	1,992	78.00%	1,554	22.00%	25,437	7,174
2006-0182	Legal Assistant	Minnick, Pamela	32,611	1.00	Yes	1,992	78.00%	1,554	22.00%	25,437	7,174
2007-0047	Utility Specialist	Delaney, Paul	62,064	1.00	Yes	1,992	78.00%	1,554	22.00%	48,410	13,654
2008-0025	Investigator	Cox, Pierce	34,625	1.00	Yes	1,992	78.00%	1,554	22.00%	27,007	7,618
2008-0179	Legal Assistant	Reyes, Lisa	41,606	1.00	Yes	1,992	78.00%	1,554	22.00%	32,453	9,153
2009-0004	Legal Assistant	Cooper, Terrie	36,764	1.00	Yes	1,992	78.00%	1,554	22.00%	28,676	8,088
2010-0006	Legal Assistant	Sisson, Pauline	45,900	1.00	Yes	1,992	78.00%	1,554	22.00%	35,802	10,098
0257-0200	Investigator	Acosta, Patricia	45,279	1.00	Yes	1,992	78.00%	1,554	22.00%	35,318	9,961
2008-0313	Investigator	Galvan, Gerard	38,482	1.00	Yes	1,992	78.00%	1,554	22.00%	30,016	8,466
0259-0205	Investigator	Lopez, Rozanne	46,857	1.00	Yes	1,992	78.00%	1,554	22.00%	36,549	10,308
2006-0214	Investigator	Slaughter, Kellie	36,000	1.00	Yes	1,992	78.00%	1,554	22.00%	28,080	7,920
0256-0210	Investigator	Haynes, Cathryn	53,829	1.00	Yes	1,992	78.00%	1,554	22.00%	41,987	11,842
0256-0235	Investigator	Fernandez, Carlos	31,838	1.00	Yes	1,992	78.00%	1,554	22.00%	24,834	7,004
0256-0265	Legal Assistant	Ross, Janetta	40,348	1.00	Yes	1,992	78.00%	1,554	22.00%	31,472	8,876
2008-0067	Legal Assistant	Hernandez, Tanya	41,606	1.00	Yes	1,992	78.00%	1,554	22.00%	32,453	9,153
2007-0240	Director	Donnelly, Rosemarie	124,848	1.00	Yes	1,992	78.00%	1,554	22.00%	97,381	27,467
	Subtotal		\$ 1,321,421	28.00		55,776		43,512		\$ 1,030,711	\$ 290,710
NON REPORTING:											
0216-0260	Program Spervisor	Salazar, Juanita	\$ 55,512	1.00	No				100.00%	\$ -	\$ 55,512
0216-0375	Legal Secretary	Aleman, Isabel	38,331	1.00	No				100.00%	-	38,331
0216-0400	Administrative Asst	Bernal-Leon, Marisol	32,148	1.00	No				100.00%	-	32,148

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Consumer Protection**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
2004-0077	Administrative Asst	Saez, Linda	32,423	1.00	No				100.00%	-	32,423
2004-0225	Legal Secretary	Henry, Kendra	34,224	1.00	No				100.00%	-	34,224
2005-0139	Legal Secretary	Stubbs, Debbie	31,312	1.00	No				100.00%	-	31,312
2005-0193	Administrative Asst	Velasquez, Linda	42,000	1.00	No				100.00%	-	42,000
2007-0132	Administrative Asst	Boulton, Mary	30,755	1.00	No				100.00%	-	30,755
2007-0241	Legal Secretary	Estrada, Camerina	27,001	1.00	No				100.00%	-	27,001
2008-0369	Legal Secretary	Mercier, Madeleine	31,200	1.00	No				100.00%	-	31,200
2009-0044	Administrative Asst	Harrison, Mary	25,224	1.00	No				100.00%	-	25,224
2009-0219	Legal Secretary	Sambrano, Nancy	36,000	1.00	No				100.00%	-	36,000
0257-0215	Executive Assistant	Jaime, Lucia	36,765	1.00	No				100.00%	-	36,765
2005-0349	Administrative Asst	Frontiero, Gloria	26,365	1.00	No				100.00%	-	26,365
0258-0210	Executive Assistant	Valdelamar, Beatriz	46,424	1.00	No				100.00%	-	46,424
0258-0215	Administrative Asst	Perez, Maryellen	34,250	1.00	No				100.00%	-	34,250
2004-0361	Administrative Asst	Beltran, Mirna	27,869	1.00	No				100.00%	-	27,869
2008-0052	Administrative Asst	Brosch, Amanda	22,581	1.00	No				100.00%	-	22,581
0259-0230	Executive Assistant	Luna, Elisa	40,174	1.00	No				100.00%	-	40,174
2009-0086	Administrative Asst	Cuellar, Vanessa	32,984	1.00	No				100.00%	-	32,984
0255-0230	Legal Secretary	Terry, Gloria	33,434	1.00	No				100.00%	-	33,434
0255-0235	Administrative Asst	Farris, Joann	39,342	1.00	No				100.00%	-	39,342
0255-0250	Legal Secretary	Mahone, Sandra	30,246	1.00	No				100.00%	-	30,246
0255-0255	Executive Assistant	Williams, Martha	42,350	1.00	No				100.00%	-	42,350
2004-0241	Administrative Asst	Sanchez, Luz	29,232	1.00	No				100.00%	-	29,232
0256-0245	Executive Assistant	Lord, Melissa	52,197	1.00	No				100.00%	-	52,197
2005-0124	Administrative Asst	Acosta, Charlene	31,686	1.00	No				100.00%	-	31,686
2005-0206	Administrative Asst	Dupuy, Elizabeth	26,496	1.00	No				100.00%	-	26,496
	Subtotal		\$ 968,527	28.00						\$ -	\$ 968,527
GRAND TOTAL			\$ 5,678,570	100.75		144,918		112,880		\$ 3,664,410	\$ 2,014,160

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Antitrust**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ATTORNEYS:											
0216-0135	Asst Attorney General	Fisher, Rebecca	\$ 99,807.84	1.00	Yes	1,992	70.70%	1,408	29.30%	\$ 70,564	\$ 29,244
0216-0166	Asst Attorney General	Prud'Homme, John	108,516.00	1.00	Yes	1,992	33.53%	668	66.47%	36,382	72,134
0255-0100	Asst Attorney General	Shieber, William	80,820.24	1.00	Yes	1,992	70.70%	1,408	29.30%	57,140	23,680
2004-0220	Asst Attorney General	Levy, Mark Aaron	66,673.56	1.00	Yes	1,992	70.70%	1,408	29.30%	47,138	19,536
2004-0224	Asst Attorney General	Fulkerson, Bret	68,673.48	1.00	Yes	1,992	70.70%	1,408	29.30%	48,552	20,121
2009-0023	Asst Attorney General	Ashton, David	62,614.28	1.00	Yes	1,992	70.70%	1,408	29.30%	44,268	18,346
2009-0069	Asst Attorney General	Teed, Michelle	81,090.00	1.00	Yes	1,992	70.70%	1,408	29.30%	57,331	23,759
2009-0264	Asst Attorney General	Gervey, Gabriel	60,750.00	1.00	Yes	1,992	70.70%	1,408	29.30%	42,950	17,800
2008-0275	Asst Attorney General	Van Winkle, Kim	93,233.16	1.00	Yes	1,992	70.70%	1,408	29.30%	65,916	27,317
	Subtotal		\$ 722,179	9.00		17,928		11,932		\$ 470,241	\$ 251,938
ASSISTANT/INVESTIGATORS:											
0216-0215	Investigator	Beaubien, Gary	\$ 17,655.84	0.50	Yes	996	70.70%	704	29.30%	\$ 12,483	\$ 5,173
0216-0218	Investigator	Berger, Rudie	49,571.64	1.00	Yes	1,992	70.70%	1,408	29.30%	35,047	14,525
0216-0225	Investigator	Guynn, Alyce	43,673.04	1.00	Yes	1,992	70.70%	1,408	29.30%	30,877	12,796
0216-0230	Investigator	Lee, Maybeth	52,498.20	1.00	Yes	1,992	70.70%	1,408	29.30%	37,116	15,382
0216-0238	Investigator	Sneed, Janice	33,836.88	0.75	Yes	1,494	70.70%	1,056	29.30%	23,923	9,914
2009-0125	Investigator	Hirsch, Holly	42,000.00	1.00	Yes	1,992	70.70%	1,408	29.30%	29,694	12,306
2009-0263	Investigator	Richards, Samuel	36,000.00	0.75	Yes	1,494	70.70%	1,056	29.30%	25,452	10,548
	Subtotal		\$ 275,236	6.00		11,952		8,448		\$ 194,592	\$ 80,644
NON REPORTING:											
2004-0259	Admin Asst	Davila, Donna	\$ 40,116.96	1.00	No				100.00%	\$ -	\$ 40,117
2004-0346	Legal Secretary	Mallard, Erum	35,948.28	1.00	No				100.00%	-	35,948
2008-0331	Executive Assistant	Chambers, Deborah	18,033.60	0.30	No				100.00%	-	18,034
	Subtotal		\$ 94,099	2.30						\$ -	\$ 94,099
GRAND TOTAL			\$ 1,091,513	17.30		29,880		20,380		\$ 664,833	\$ 426,680

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Civil Medicaid Fraud**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ATTORNEYS:											
2000-0366	Asst Attorney General	O'Keeffe, Cynthia	\$ 117,045	1.00	Yes	1,992	80.00%	1,594	20.00%	\$ 93,636	\$ 23,409
2004-0216	Asst Attorney General	Moss, Bill	93,636	1.00	Yes	1,992	80.00%	1,594	20.00%	74,909	18,727
2004-0228	Asst Attorney General	Winter, Raymond	117,045	1.00	Yes	1,992	81.81%	1,630	18.19%	95,753	21,292
2005-0045	Asst Attorney General	Jacobs, Diane	90,000	1.00	Yes	1,992	80.00%	1,594	20.00%	72,000	18,000
2005-0094	Asst Attorney General	Ascher, Kerry	93,636	1.00	Yes	1,992	80.00%	1,594	20.00%	74,909	18,727
2005-0200	Asst Attorney General	Moore, Margaret	100,000	1.00	Yes	1,992	80.00%	1,594	20.00%	80,000	20,000
2007-0213	Asst Attorney General	Miller, Susan	110,000	1.00	Yes	1,992	80.00%	1,594	20.00%	88,000	22,000
2007-0215	Asst Attorney General	Halpern, Linda	117,045	1.00	Yes	1,992	80.00%	1,594	20.00%	93,636	23,409
2007-0231	Asst Attorney General	Moore, Paul	80,000	1.00	Yes	1,992	80.00%	1,594	20.00%	64,000	16,000
2007-0238	Asst Attorney General	Juba, Paula	83,000	1.00	Yes	1,992	80.00%	1,594	20.00%	66,400	16,600
2007-0246	Asst Attorney General	Wright, David	95,000	1.00	Yes	1,992	80.00%	1,594	20.00%	76,000	19,000
2007-0285	Asst Attorney General	Salisbury, Richard	95,000	1.00	Yes	1,992	80.00%	1,594	20.00%	76,000	19,000
2007-0286	Asst Attorney General	Arenella, Susan	85,000	1.00	Yes	1,992	80.00%	1,594	20.00%	68,000	17,000
2008-0011	Asst Attorney General	Kemper, Celeste	58,800	1.00	Yes	1,992	80.00%	1,594	20.00%	47,040	11,760
2008-0012	Asst Attorney General	Coffee, Mark	96,000	1.00	Yes	1,992	80.00%	1,594	20.00%	76,800	19,200
2008-0014	Asst Attorney General	Brown, Eric	91,800	1.00	Yes	1,992	80.00%	1,594	20.00%	73,440	18,360
2008-0015	Asst Attorney General	Sweeten, Patrick	94,655	1.00	Yes	1,992	80.00%	1,594	20.00%	75,724	18,931
2008-0021	Asst Attorney General	Warner, Kathleen	51,612	1.00	Yes	1,992	80.00%	1,594	20.00%	41,290	10,322
2008-0061	Asst Attorney General	Wasserburger, Hanz	86,000	1.00	Yes	1,992	80.00%	1,594	20.00%	68,800	17,200
2008-0064	Asst Attorney General	Miller, Matthew	58,393	1.00	Yes	1,992	80.00%	1,594	20.00%	46,714	11,679
2008-0073	Asst Attorney General	Dunlap, Justin	71,000	1.00	Yes	1,992	80.00%	1,594	20.00%	56,800	14,200
2008-0074	Asst Attorney General	Kinsky, Greg	90,000	1.00	Yes	1,992	80.00%	1,594	20.00%	72,000	18,000
2008-0141	Asst Attorney General	Einfall, Mark	94,800	1.00	Yes	1,992	80.00%	1,594	20.00%	75,840	18,960
2008-0158	Asst Attorney General	Kelly, Chari	75,000	1.00	Yes	1,992	80.00%	1,594	20.00%	60,000	15,000
2008-0285	Asst Attorney General	Kennedy, Kristina	93,636	1.00	Yes	1,992	80.00%	1,594	20.00%	74,909	18,727
2008-0311	Asst Attorney General	Reilly, Christopher	83,640	1.00	Yes	1,992	80.00%	1,594	20.00%	66,912	16,728
2008-0397	Asst Attorney General	Chandy, Sinty	61,612	1.00	Yes	1,992	80.00%	1,594	20.00%	49,290	12,322
2009-0017	Asst Attorney General	Ong, Tuong	59,446	1.00	Yes	1,992	80.00%	1,594	20.00%	47,557	11,889
2009-0028	Asst Attorney General	Krieg, Eugenia	76,000	1.00	Yes	1,992	80.00%	1,594	20.00%	60,800	15,200
2009-0029	Asst Attorney General	Myers, Henry	63,000	1.00	Yes	1,992	80.00%	1,594	20.00%	50,400	12,600
2009-0209	Asst Attorney General	Brissenden, Reynolds	83,500	1.00	Yes	1,992	80.00%	1,594	20.00%	66,800	16,700
2009-0216	Asst Attorney General	McIntush, Holly	58,000	1.00	Yes	1,992	80.00%	1,594	20.00%	46,400	11,600
2011-0001	Asst Attorney General	Bonilla, Jonathan	56,000	1.00	No				100.00%	-	56,000
	Subtotal		\$ 2,779,301	33.00		63,744		51,044		\$ 2,180,759	\$ 598,542
ASSISTANT/INVESTIGATORS:											
0202-0210	Legal Assistant	Rodriguez, Rhonda	\$ 50,918	1.00	Yes	1,992	80.00%	1,594	20.00%	\$ 40,735	\$ 10,183
0202-0280	Legal Assistant	Toupin, Mary	47,797	1.00	Yes	1,992	80.00%	1,594	20.00%	38,238	9,559
2007-0232	Investigator	Martin, Revell	43,000	1.00	Yes	1,992	80.00%	1,594	20.00%	34,400	8,600
2008-0016	Legal Assistant	Brack, Judy	58,679	1.00	Yes	1,992	80.00%	1,594	20.00%	46,943	11,736
2008-0047	Legal Assistant	Rowell, Jennifer	47,049	1.00	Yes	1,992	80.00%	1,594	20.00%	37,639	9,410
2008-0224	Legal Assistant	Rodela, Michael	47,000	1.00	Yes	1,992	80.00%	1,594	20.00%	37,600	9,400

**Office of the Attorney General
 Legal Billing Rates for FY2012
 Budgeted Personnel and Case Time Projection
 Civil Medicaid Fraud**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
2008-0332	Investigator	Sneed, Janice	11,279	0.25	Yes	498	80.00%	398	20.00%	9,023	2,256
2008-0356	Legal Assistant	Killion, Carrie	48,500	1.00	Yes	1,992	80.00%	1,594	20.00%	38,800	9,700
2008-0361	Legal Assistant	Wohlers, Jolene	50,918	1.00	Yes	1,992	80.00%	1,594	20.00%	40,734	10,184
2009-0011	Investigator	Hunt, Margaret	56,745	1.00	Yes	1,992	80.00%	1,594	20.00%	45,396	11,349
2009-0098	Legal Assistant	Moya, Rudy	47,500	1.00	Yes	1,992	80.00%	1,594	20.00%	38,000	9,500
	Subtotal		\$ 509,385	10.25		20,418		16,338		\$ 407,508	\$ 101,877
NON REPORTING:											
2004-0414	Legal Secretary	Reed, Diana	\$ 44,000	1.00	No				100.00%	\$ -	\$ 44,000
2007-0236	Legal Secretary	Garrett, Janice	44,000	1.00	No				100.00%	-	44,000
2008-0019	Administrative Asst	Rainwater, Meghan	40,000	1.00	No				100.00%	-	40,000
0202-0215	Executive Assistant	Chambers, Deborah	44,966	0.70	No				100.00%	-	44,966
2009-0061	Administrative Asst	Brown, Nancy	38,000	1.00	No				100.00%	-	38,000
	Subtotal		\$ 210,967	4.70						\$ -	\$ 210,967
GRAND TOTAL			\$ 3,499,653	47.95		84,162		67,382		\$ 2,588,267	\$ 911,386

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Environmental & Admin Law**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ATTORNEYS:											
0220-0105	Asst Attorney General	Fraser, Douglas	\$ 94,680	1.00	Yes	1,992	76.00%	1,514	24.00%	\$ 71,957	\$ 22,723
0220-0106	Asst Attorney General	Cross, Ken	98,221	1.00	Yes	1,992	76.00%	1,514	24.00%	74,648	23,573
0220-0112	Asst Attorney General	Berwick, Brian	100,150	1.00	Yes	1,992	76.00%	1,514	24.00%	76,114	24,036
0220-0115	Asst Attorney General	Sterling, Elizabeth	97,257	1.00	Yes	1,992	76.00%	1,514	24.00%	73,915	23,342
0220-0118	Asst Attorney General	Woelk, Cynthia	97,257	1.00	Yes	1,992	76.00%	1,514	24.00%	73,915	23,342
0220-0121	Asst Attorney General	Hubenak, Priscilla	97,246	1.00	Yes	1,992	76.00%	1,514	24.00%	73,907	23,339
0220-0124	Asst Attorney General	Secord, Linda	95,420	1.00	Yes	1,992	76.00%	1,514	24.00%	72,519	22,901
0220-0127	Asst Attorney General	Preister, David	100,008	1.00	Yes	1,992	76.00%	1,514	24.00%	76,006	24,002
0220-0130	Asst Attorney General	Atwood, Jane	78,054	1.00	Yes	1,992	76.00%	1,514	24.00%	59,321	18,733
0220-0133	Asst Attorney General	Edwards, Thomas	81,400	1.00	Yes	1,992	76.00%	1,514	24.00%	61,864	19,536
0220-0139	Asst Attorney General	Olinger, Nancy	92,087	1.00	Yes	1,992	76.00%	1,514	24.00%	69,986	22,101
0220-0150	Asst Attorney General	Benedict, Anthony	94,800	1.00	Yes	1,992	76.00%	1,514	24.00%	72,048	22,752
0220-0154	Asst Attorney General	Bohl, George	79,548	1.00	Yes	1,992	76.00%	1,514	24.00%	60,457	19,091
0220-0155	Asst Attorney General	Grigsby, Anthony	94,084	1.00	Yes	1,992	76.00%	1,514	24.00%	71,504	22,580
0220-0159	Asst Attorney General	Martinez-Vargas, Jeffee	75,797	1.00	Yes	1,992	76.00%	1,514	24.00%	57,606	18,191
0220-0174	Asst Attorney General	Hulme, John	79,283	1.00	Yes	1,992	76.00%	1,514	24.00%	60,255	19,028
0235-0167	Asst Attorney General	Heyburn, Kevin	58,262	1.00	Yes	1,992	76.00%	1,514	24.00%	44,279	13,983
0254-0127	Asst Attorney General	Boyt, Jefferson	70,414	1.00	Yes	1,992	76.00%	1,514	24.00%	53,515	16,899
0254-0132	Asst Attorney General	Thrash, Joe	89,682	1.00	Yes	1,992	76.00%	1,514	24.00%	68,158	21,524
0254-0137	Asst Attorney General	Clayborn, Eugene	95,000	1.00	Yes	1,992	76.00%	1,514	24.00%	72,200	22,800
0254-0139	Asst Attorney General	Canaday, Nicholas	100,000	1.00	Yes	1,992	76.00%	1,514	24.00%	76,000	24,000
0254-0182	Asst Attorney General	Juarez, Melissa	74,118	1.00	Yes	1,992	76.00%	1,514	24.00%	56,330	17,788
0254-0186	Asst Attorney General	Noelke, George	89,682	1.00	Yes	1,992	76.00%	1,514	24.00%	68,158	21,524
2004-0136	Asst Attorney General	Bigbee, Nathan	63,086	1.00	Yes	1,992	76.00%	1,514	24.00%	47,946	15,140
2004-0208	Asst Attorney General	Crowson, James	84,000	1.00	Yes	1,992	76.00%	1,514	24.00%	63,840	20,160
2004-0280	Asst Attorney General	Smith, Mary	58,600	1.00	Yes	1,992	76.00%	1,514	24.00%	44,536	14,064
2004-0331	Asst Attorney General	Deane, Barbara	120,000	1.00	Yes	1,992	61.53%	1,226	38.47%	73,839	46,161
2005-0339	Asst Attorney General	Fite, Ryan	62,692	1.00	Yes	1,992	76.00%	1,514	24.00%	47,646	15,046
2005-0356	Asst Attorney General	Utley, Sarah	56,000	1.00	Yes	1,992	76.00%	1,514	24.00%	42,560	13,440
2006-0261	Asst Attorney General	Wiseman, Daniel	64,000	1.00	Yes	1,992	76.00%	1,514	24.00%	48,640	15,360
2006-0268	Asst Attorney General	Bunker-Henderson, Nichole	75,000	1.00	Yes	1,992	76.00%	1,514	24.00%	57,000	18,000
2007-0058	Asst Attorney General	Beauchamp, John	76,000	1.00	Yes	1,992	76.00%	1,514	24.00%	57,760	18,240
2007-0166	Asst Attorney General	Crowley, Michael	77,018	1.00	Yes	1,992	76.00%	1,514	24.00%	58,534	18,484
2007-0194	Asst Attorney General	Langley, John	95,000	1.00	Yes	1,992	76.00%	1,514	24.00%	72,200	22,800
2008-0032	Asst Attorney General	Sameth, Ellen	66,171	1.00	Yes	1,992	76.00%	1,514	24.00%	50,290	15,881
2008-0154	Asst Attorney General	Ross, Ted	75,000	1.00	Yes	1,992	76.00%	1,514	24.00%	57,000	18,000
2008-0239	Asst Attorney General	Billings, Kellie	51,600	1.00	Yes	1,992	76.00%	1,514	24.00%	39,216	12,384
2008-0273	Asst Attorney General	Steinbach, Mark	51,600	1.00	Yes	1,992	76.00%	1,514	24.00%	39,216	12,384
2008-0318	Asst Attorney General	Mohan, Veena	52,020	1.00	Yes	1,992	76.00%	1,514	24.00%	39,535	12,485
2009-0133	Asst Attorney General	Niermann, Jon	70,000	1.00	Yes	1,992	76.00%	1,514	24.00%	53,200	16,800
2009-0194	Asst Attorney General	Green, David	53,318	1.00	Yes	1,992	76.00%	1,514	24.00%	40,522	12,796

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Environmental & Admin Law**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
2009-0217	Asst Attorney General	Walters, Mark	97,254	1.00	Yes	1,992	76.00%	1,514	24.00%	73,913	23,341
2011-0006	Asst Attorney General	Miles-Valdez, Laura	56,000	1.00	Yes	1,992	76.00%	1,514	24.00%	42,560	13,440
2012-4455	Asst Attorney General	Vacant	51,000	1.00	Yes	1,992	76.00%	1,514	24.00%	38,760	12,240
2012-5546	Asst Attorney General	Vacant	51,000	1.00	Yes	1,992	76.00%	1,514	24.00%	38,760	12,240
	Subtotal		\$ 3,538,811	45.00		89,640		67,842		\$ 2,672,135	\$ 866,676
ASSISTANT/INVESTIGATORS:											
0220-0275	Legal Assistant	Duke, Sarah	\$ 51,558	1.00	Yes	1,992	76.00%	1,514	24.00%	\$ 39,184	\$ 12,374
0220-0291	Legal Assistant	Worsham, Susan	49,526	1.00	Yes	1,992	76.00%	1,514	24.00%	37,640	11,886
0220-0305	Legal Assistant	Cartwright, Melodie	50,577	1.00	Yes	1,992	76.00%	1,514	24.00%	38,438	12,139
0220-0310	Legal Assistant	Watford, Marion	41,970	1.00	Yes	1,992	76.00%	1,514	24.00%	31,897	10,073
0254-0250	Legal Assistant	Collins-Bratcher, Sylvia	42,830	1.00	Yes	1,992	76.00%	1,514	24.00%	32,551	10,279
2004-0258	Legal Assistant	Ray, Thomas	40,391	1.00	Yes	1,992	76.00%	1,514	24.00%	30,697	9,694
2005-0164	Legal Assistant	Nino, Genevieve	37,627	1.00	Yes	1,992	76.00%	1,514	24.00%	28,596	9,031
2006-0097	Legal Assistant	Boilard, Jacqueline	51,609	1.00	Yes	1,992	76.00%	1,514	24.00%	39,223	12,386
2007-0228	Legal Assistant	Walters, Karen	36,465	1.00	Yes	1,992	76.00%	1,514	24.00%	27,713	8,752
2008-0225	Legal Assistant	Pittman, Wanda	37,507	1.00	Yes	1,992	76.00%	1,514	24.00%	28,506	9,001
2009-0070	Legal Assistant	Leisey, Tanya	32,611	1.00	Yes	1,992	76.00%	1,514	24.00%	24,784	7,827
2009-0232	Legal Assistant	Rendon, Lita	36,764	1.00	Yes	1,992	76.00%	1,514	24.00%	27,941	8,823
2012-3874	Legal Assistant	Vacant	37,469	1.00	Yes	1,992	76.00%	1,514	24.00%	28,476	8,993
2008-0023	Investigator	Gutierrez, Audon	61,934	1.00	Yes	1,992	76.00%	1,514	24.00%	47,070	14,864
2008-0076	Investigator	Ramirez, Martin	43,673	1.00	Yes	1,992	76.00%	1,514	24.00%	33,192	10,481
2008-0078	Investigator	Rodriguez, Pete	43,673	1.00	Yes	1,992	76.00%	1,514	24.00%	33,192	10,481
2009-0075	Investigator	Stockwell, Linda	43,673	1.00	Yes	1,992	76.00%	1,514	24.00%	33,192	10,481
	Subtotal		\$ 739,855	17.00		33,864		25,738		\$ 562,292	\$ 177,563
NON REPORTING:											
0220-0201	Executive Assistant	Brown Linda	\$ 54,482	1.00	No				100.00%	\$ -	\$ 54,482
0220-0255	Legal Secretary	Banda, Georgia	32,495	1.00	No				100.00%	-	32,495
0220-0265	Legal Secretary	Iwabuchi, Mary	42,423	1.00	No				100.00%	-	42,423
0254-0207	Legal Secretary	Wyatt, Connie	39,624	1.00	No				100.00%	-	39,624
0254-0210	Admin Asst	Ballin, Mary	41,840	1.00	No				100.00%	-	41,840
0254-0230	Legal Secretary	Hertel, Cecelia	34,619	1.00	No				100.00%	-	34,619
2006-0194	Administrative Asst	Gonzales, Monica	27,916	1.00	No				100.00%	-	27,916
2006-0238	Legal Secretary	Martinez, Lizabeth	36,206	1.00	No				100.00%	-	36,206
2007-0064	Legal Secretary	Weatherly, Lisa	38,578	1.00	No				100.00%	-	38,578
2008-0317	Legal Secretary	Harrison, Margey	33,262	1.00	No				100.00%	-	33,262
2008-0351	Legal Secretary	Metheny, Joy	33,012	1.00	No				100.00%	-	33,012
2008-0390	Legal Secretary	Miles, Donna	32,346	1.00	No				100.00%	-	32,346
2009-0014	Administrative Asst	Parker, Laura	25,800	1.00	No				100.00%	-	25,800
	Subtotal		\$ 472,603	13.00						\$ -	\$ 472,603
GRAND TOTAL			\$ 4,751,269	75.00		123,504		93,580		\$ 3,234,427	\$ 1,516,842

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Financial & Tax Litigation**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ATTORNEYS:											
0210-0118	Asst Attorney General	Hohengarten, John	\$ 112,220	1.00	Yes	1,992	77.04%	1,535	22.96%	\$ 86,454	\$ 25,766
0210-0130	Asst Attorney General	McDonald, Charles	95,220	1.00	Yes	1,992	77.04%	1,535	22.96%	73,357	21,863
0210-0160	Asst Attorney General	Shaunessy, Linda	104,961	1.00	Yes	1,992	77.04%	1,535	22.96%	80,862	24,099
0210-0162	Asst Attorney General	Henderson, Adrian	91,542	1.00	Yes	1,992	77.04%	1,535	22.96%	70,524	21,018
0210-0164	Asst Attorney General	Broyles, Gaston	100,238	1.00	Yes	1,992	77.04%	1,535	22.96%	77,224	23,014
0210-0172	Asst Attorney General	Hartley, Ann	89,682	1.00	Yes	1,992	77.04%	1,535	22.96%	69,091	20,591
0210-0178	Asst Attorney General	Graham, Jeff	103,874	1.00	Yes	1,992	77.04%	1,535	22.96%	80,024	23,850
0210-0252	Asst Attorney General	Ginn, Lesli	76,123	1.00	Yes	1,992	77.04%	1,535	22.96%	58,645	17,478
2006-0143	Asst Attorney General	Schneider, Joseph	94,500	1.00	Yes	1,992	77.04%	1,535	22.96%	72,803	21,697
2007-0141	Asst Attorney General	Pettigrew, Karen	95,223	1.00	Yes	1,992	77.04%	1,535	22.96%	73,360	21,863
2008-0027	Asst Attorney General	Jackson, Jennifer	63,231	1.00	Yes	1,992	77.04%	1,535	22.96%	48,713	14,518
2008-0083	Asst Attorney General	Godbey, Joshua	63,231	1.00	Yes	1,992	77.04%	1,535	22.96%	48,713	14,518
0205-0100	Asst Attorney General	Cloudt, Jim	105,924	1.00	Yes	1,992	77.04%	1,535	22.96%	81,604	24,320
0205-0110	Asst Attorney General	Vanderford, F	92,934	1.00	Yes	1,992	77.04%	1,535	22.96%	71,596	21,338
0205-0129	Asst Attorney General	Aterno, Anthony	89,682	1.00	Yes	1,992	77.04%	1,535	22.96%	69,091	20,591
0205-0150	Asst Attorney General	Simmons, Scott	65,861	1.00	Yes	1,992	77.04%	1,535	22.96%	50,739	15,122
2006-0095	Asst Attorney General	Riker, Kristin	71,800	1.00	Yes	1,992	77.04%	1,535	22.96%	55,315	16,485
2007-0055	Asst Attorney General	Wolfe, Susan	71,800	1.00	Yes	1,992	77.04%	1,535	22.96%	55,315	16,485
2008-0409	Asst Attorney General	McKinney, Dennis	63,900	1.00	Yes	1,992	77.04%	1,535	22.96%	49,229	14,671
2009-0020	Asst Attorney General	Barenblat, Marc	72,000	1.00	Yes	1,992	77.04%	1,535	22.96%	55,469	16,531
2009-0064	Asst Attorney General	Van Oort, Kevin	115,000	1.00	Yes	1,992	44.57%	888	55.43%	51,250	63,750
2009-0211	Asst Attorney General	Phillips, Jason	79,200	1.00	Yes	1,992	77.04%	1,535	22.96%	61,016	18,184
2012-7244	Asst Attorney General	Vacant	65,000	1.00	Yes	1,992	77.04%	1,535	22.96%	50,076	14,924
2012-3000	Asst Attorney General	Vacant	76,123	1.00	Yes	1,992	77.04%	1,535	22.96%	58,645	17,478
2012-4000	Asst Attorney General	Vacant	43,944	1.00	Yes	1,992	77.04%	1,535	22.96%	33,854	10,090
2012-5000	Asst Attorney General	Vacant	43,944	1.00	Yes	1,992	77.04%	1,535	22.96%	33,854	10,090
	Subtotal		\$ 2,147,157	26.00		51,792		39,263		\$ 1,616,823	\$ 530,334
ASSISTANT/INVESTIGATORS:											
0210-0249	Legal Assistant	Miller, Ida	\$ 54,444	1.00	Yes	1,992	77.04%	1,535	22.96%	\$ 41,944	\$ 12,500
0210-0251	Legal Assistant	Borella, Mary	50,582	1.00	Yes	1,992	77.04%	1,535	22.96%	38,968	11,614
0210-0310	Legal Assistant	Hoopes, Maria Elena	55,608	1.00	Yes	1,992	77.04%	1,535	22.96%	42,840	12,768
2005-0115	Legal Assistant	Brant, Susan	49,107	1.00	Yes	1,992	77.04%	1,535	22.96%	37,832	11,275
2006-0023	Legal Assistant	Parks, Sharron	49,272	1.00	Yes	1,992	77.04%	1,535	22.96%	37,959	11,313
2012-8596	Legal Assistant	Vacant	35,640	1.00	Yes	1,992	77.04%	1,535	22.96%	27,457	8,183
	Subtotal		\$ 294,653	6.00		11,952		9,210		\$ 227,000	\$ 67,653
NON REPORTING:											
0210-0200	Executive Assistant	Cooper, Nathella	\$ 63,231	1.00	No				100.00%	\$ -	\$ 63,231
0210-0245	Legal Secretary	Burgess, Judith	45,617	1.00	No				100.00%	-	45,617
0210-0270	Legal Secretary	Harper, Catrina	39,663	1.00	No				100.00%	-	39,663
0210-0285	Administrative Asst	Vargas, Maria	39,943	1.00	No				100.00%	-	39,943

**Office of the Attorney General
 Legal Billing Rates for FY2012
 Budgeted Personnel and Case Time Projection
 Financial & Tax Litigation**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
2006-0116	Administrative Asst	Smith , Ryan	37,963	1.00	No				100.00%	-	37,963
2006-0147	Legal Secretary	Edwards, Laura	49,344	1.00	No				100.00%	-	49,344
2007-0098	Legal Secretary	McGowin, Judy	44,884	1.00	No				100.00%	-	44,884
0205-0250	Administrative Assistant	Dangler, Cheri	30,037	1.00	No				100.00%	-	30,037
2006-0001	Legal Secretary	McCoy, Jenny	34,800	1.00	No				100.00%	-	34,800
2007-0017	Legal Secretary	Swanson, Mary Lou	34,800	1.00	No				100.00%	-	34,800
2007-0226	Executive assistant	Mann, Maribel	54,000	1.00	No				100.00%	-	54,000
2008-0349	Legal Secretary	Castilleja, Michelle	41,615	1.00	No				100.00%	-	41,615
	Subtotal		\$ 515,896	12.00						\$ -	\$ 515,896
GRAND TOTAL			\$ 2,957,706	44.00		63,744		48,473		\$ 1,843,823	\$ 1,113,883

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
General Litigation**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ATTORNEYS:											
0237-0105	Asst Attorney General	Todd, James	\$ 108,593	1.00	Yes	1,992	78.90%	1,572	21.10%	\$ 85,680	\$ 22,913
0237-0115	Asst Attorney General	Juren, Nancy	98,040	1.00	Yes	1,992	78.90%	1,572	21.10%	77,354	20,686
0237-0139	Asst Attorney General	Wilson, Kathlyn	91,555	1.00	Yes	1,992	78.90%	1,572	21.10%	72,237	19,318
0237-0157	Asst Attorney General	Plotts, Peter	89,682	1.00	Yes	1,992	78.90%	1,572	21.10%	70,759	18,923
0237-0166	Asst Attorney General	Seaquist, Gunnar	65,000	1.00	Yes	1,992	78.90%	1,572	21.10%	51,285	13,715
0237-0193	Asst Attorney General	O'Keefe, Robert	120,000	1.00	Yes	1,992	47.43%	945	52.57%	56,916	63,084
2004-0122	Asst Attorney General	Hagen, Lars	92,000	1.00	Yes	1,992	78.90%	1,572	21.10%	72,588	19,412
2004-0205	Asst Attorney General	Dahlberg, Shelley	95,000	1.00	Yes	1,992	78.90%	1,572	21.10%	74,955	20,045
2004-0370	Asst Attorney General	Eccles, James	107,000	1.00	Yes	1,992	78.90%	1,572	21.10%	84,423	22,577
2005-0188	Asst Attorney General	Perkins, Daniel	95,000	1.00	Yes	1,992	78.90%	1,572	21.10%	74,955	20,045
2006-0224	Asst Attorney General	Contreras, Jason	59,610	1.00	Yes	1,992	78.90%	1,572	21.10%	47,033	12,577
2007-0041	Asst Attorney General	Graydon, Scot	59,610	1.00	Yes	1,992	78.90%	1,572	21.10%	47,033	12,577
2007-0074	Asst Attorney General	Laremont, Erika	82,000	1.00	Yes	1,992	78.90%	1,572	21.10%	64,698	17,302
2007-0090	Asst Attorney General	Bennett, Yvonne	82,000	1.00	Yes	1,992	78.90%	1,572	21.10%	64,698	17,302
2007-0133	Asst Attorney General	King, Frank	75,480	1.00	Yes	1,992	78.90%	1,572	21.10%	59,554	15,926
2007-0179	Asst Attorney General	Connor, Madeleine	71,054	1.00	Yes	1,992	78.90%	1,572	21.10%	56,062	14,992
2007-0257	Asst Attorney General	Bray, Timothy	87,000	1.00	Yes	1,992	78.90%	1,572	21.10%	68,643	18,357
2007-0283	Asst Attorney General	Kneeland, Mishell	92,000	1.00	Yes	1,992	78.90%	1,572	21.10%	72,588	19,412
2008-0181	Asst Attorney General	Rietvelt, Marc	67,720	1.00	Yes	1,992	78.90%	1,572	21.10%	53,431	14,289
2008-0214	Asst Attorney General	Gibson, Garren	74,118	1.00	Yes	1,992	78.90%	1,572	21.10%	58,479	15,639
2008-0215	Asst Attorney General	Harris, Drew	74,118	1.00	Yes	1,992	78.90%	1,572	21.10%	58,479	15,639
2008-0312	Asst Attorney General	Vinson, Eric	87,000	1.00	Yes	1,992	78.90%	1,572	21.10%	68,643	18,357
2008-0328	Asst Attorney General	Kane, Erika	72,000	1.00	Yes	1,992	78.90%	1,572	21.10%	56,808	15,192
2008-0394	Asst Attorney General	Deane, William	101,000	1.00	Yes	1,992	78.90%	1,572	21.10%	79,689	21,311
2009-0032	Asst Attorney General	Colmenero, Angela	74,118	1.00	Yes	1,992	78.90%	1,572	21.10%	58,479	15,639
2101-0034	Asst Attorney General	Cochran-McCall, Amanda	46,100	1.00	Yes	1,992	78.90%	1,572	21.10%	36,373	9,727
2009-0077	Asst Attorney General	Halpern, David	93,636	1.00	Yes	1,992	78.90%	1,572	21.10%	73,879	19,757
2009-0227	Asst Attorney General	Carter, Lynn	74,118	1.00	Yes	1,992	78.90%	1,572	21.10%	58,479	15,639
2012-5223	Asst Attorney General	Vacant	61,484	1.00	Yes	1,992	78.90%	1,572	21.10%	48,511	12,973
			\$ 2,396,038	29.00		57,768		44,961		\$ 1,852,711	\$ 543,327
ASSISTANT/INVESTIGATORS:											
0237-0330	Legal Assistant	Smith, Merry	\$ 42,806	1.00	Yes	1,992	78.90%	1,572	21.10%	\$ 33,774	\$ 9,032
0237-0355	Legal Assistant	Gier, Rita	44,381	1.00	Yes	1,992	78.90%	1,572	21.10%	35,016	9,365
0237-0358	Legal Assistant	Hernandez, Peggy	51,965	1.00	Yes	1,992	78.90%	1,572	21.10%	41,000	10,965
0237-0372	Legal Assistant	Jurczynska, Maria	57,890	1.00	Yes	1,992	78.90%	1,572	21.10%	45,675	12,215
0237-0420	Legal Assistant	Monfrey, Jenilyn	48,449	1.00	Yes	1,992	78.90%	1,572	21.10%	38,226	10,223
0237-0505	Legal Assistant	Smith, Jackie	41,606	1.00	Yes	1,992	78.90%	1,572	21.10%	32,827	8,779
2005-0009	Legal Assistant	Powers, Denise	44,126	1.00	Yes	1,992	78.90%	1,572	21.10%	34,815	9,311
2005-0292	Legal Assistant	Richy, Laura	44,890	1.00	Yes	1,992	78.90%	1,572	21.10%	35,418	9,472
2006-0209	Legal Assistant	Sisler, Mary	43,106	1.00	Yes	1,992	78.90%	1,572	21.10%	34,011	9,095

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
General Litigation**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
2007-0139	Legal Assistant	Torres, Suzanne	42,806	1.00	Yes	1,992	78.90%	1,572	21.10%	33,774	9,032
2008-0125	Legal Assistant	Koren, Sharon	38,000	1.00	Yes	1,992	78.90%	1,572	21.10%	29,982	8,018
2009-0076	Legal Assistant	Doud, Suzanne	41,606	1.00	Yes	1,992	78.90%	1,572	21.10%	32,827	8,779
	Subtotal		\$ 541,630	12.00		23,904		18,864		\$ 427,345	\$ 114,285
NON REPORTING:											
0237-0230	Legal Secretary	Redd, Laura	\$ 41,870	1.00	No				100.00%	\$ -	\$ 41,870
0237-0377	Legal Secretary	Matic, Christine	32,658	1.00	No				100.00%	-	32,658
0237-0396	Legal Secretary	Erdek, Lynne	38,390	1.00	No				100.00%	-	38,390
0237-0430	Admin Asst	Hernandez, Sylvia	39,000	1.00	No				100.00%	-	39,000
0237-0455	Legal Secretary	Edge, Janice	30,000	1.00	No				100.00%	-	30,000
2005-0008	Exe Asst	Morris, Ginger	49,000	1.00	No				100.00%	-	49,000
2007-0027	Legal Secretary	Chester, Bonnie	39,474	1.00	No				100.00%	-	39,474
2009-0033	Legal Secretary	Gray, Daniel	30,000	1.00	No				100.00%	-	30,000
2009-0115	Admin Asst	Pawlik, Jaroslav	27,600	1.00	No				100.00%	-	27,600
2009-0142	Legal Secretary	Guerrero, Rosalinda	30,000	1.00	No				100.00%	-	30,000
2009-0246	Legal Secretary	Wells, Melissa	30,000	1.00	No				100.00%	-	30,000
2009-0247	Legal Secretary	Reich, Jean	30,000	1.00	No				100.00%	-	30,000
2010-0017	Legal Secretary	Shanks, Katrina	30,000	1.00	No				100.00%	-	30,000
	Subtotal		\$ 447,992	13.00						\$ -	\$ 447,992
GRAND TOTAL			\$ 3,385,660	54.00		81,672		63,825		\$ 2,280,056	\$ 1,105,604

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
General Counsel**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ATTORNEYS:											
0853-0105	Asst Attorney General	Bailey, Donald	\$ 96,743	1.00	Yes	1,992	87.70%	1,747	12.30%	\$ 84,843	\$ 11,900
2007-0019	Asst Attorney General	Person, James	78,994	1.00	Yes	1,992	87.70%	1,747	12.30%	69,278	9,716
2007-0204	Asst Attorney General	Linkous, Michael	74,909	1.00	Yes	1,992	87.70%	1,747	12.30%	65,695	9,214
2009-0050	Asst Attorney General	Morris, Diane	83,586	1.00	Yes	1,992	87.70%	1,747	12.30%	73,305	10,281
	Subtotal		\$ 334,232	4.00		7,968		6,988		\$ 293,121	\$ 41,111
AGENCY INDIRECT:											
2006-0179	Asst Attorney General	Cary, Katherine	\$ 119,340	1.00	No				100.00%	\$ -	\$ 119,340
2009-0052	Asst Attorney General	Hale, Jordan	69,000	1.00	No				100.00%	-	69,000
2009-0199	Asst Attorney General	Hargrove, Reginald	70,000	1.00	No				100.00%	-	70,000
2008-0093	Contract Adm Manager	Sellers, Louis	74,439	1.00	No				100.00%	-	74,439
0853-0210	Administrative Assistant	Amezquita, Sandra	22,235	0.50	No				100.00%	-	22,235
0853-0215	Administrative Assistant	Harris, Candace	39,693	1.00	No				100.00%	-	39,693
2008-0211	Executive Assistant	Hernandez, Eva	56,067	1.00	No				100.00%	-	56,067
2009-0151	Administrative Assistant	Kraal, Patricia	35,400	1.00	No				100.00%	-	35,400
2008-0406	Administrative Assistant	Kennell, Michel	35,400	1.00	No				100.00%	-	35,400
	Subtotal		\$ 521,574	8.50						\$ -	\$ 521,574
GRAND TOTAL			\$ 855,806	12.50		7,968.00		6,988.00		\$ 293,121	\$ 562,685

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Open Records**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ATTORNEYS:											
0855-0130	Asst Attorney General	Harden, June	\$ 80,000	1.00	Yes	1,992	77.30%	1,540	22.70%	\$ 61,840	\$ 18,160
0855-0140	Asst Attorney General	Hastings, Kay	83,000	1.00	Yes	1,992	77.30%	1,540	22.70%	64,159	18,841
0855-0155	Asst Attorney General	Le, Yen-Ha	83,000	1.00	Yes	1,992	77.30%	1,540	22.70%	64,159	18,841
0855-0160	Asst Attorney General	Pearle, Michael	78,000	1.00	Yes	1,992	77.30%	1,540	22.70%	60,294	17,706
0855-0167	Asst Attorney General	Morris, James	68,000	1.00	Yes	1,992	77.30%	1,540	22.70%	52,564	15,436
0855-0169	Asst Attorney General	Nettles, Cindy	66,000	1.00	Yes	1,992	77.30%	1,540	22.70%	51,018	14,982
2000-0568	Asst Attorney General	Harvey, Jesse	53,060	1.00	Yes	1,992	77.30%	1,540	22.70%	41,016	12,044
2000-0602	Asst Attorney General	Lee, Debbie	69,565	1.00	Yes	1,992	77.30%	1,540	22.70%	53,774	15,791
2004-0196	Asst Attorney General	Kleine, Lauren	74,000	1.00	Yes	1,992	77.30%	1,540	22.70%	57,202	16,798
2004-0227	Asst Attorney General	Coggeshall, James	62,138	1.00	Yes	1,992	77.30%	1,540	22.70%	48,033	14,105
2004-0368	Asst Attorney General	Crawford, Emily	115,000	1.00	Yes	1,992	82.07%	1,635	17.93%	94,375	20,625
2006-0096	Asst Attorney General	Sloan, Claire	47,858	1.00	Yes	1,992	77.30%	1,540	22.70%	36,995	10,863
2006-0171	Asst Attorney General	Shipp, Amy	62,000	1.00	Yes	1,992	77.30%	1,540	22.70%	47,926	14,074
2007-0089	Asst Attorney General	Lay, Paige	54,000	1.00	Yes	1,992	77.30%	1,540	22.70%	41,742	12,258
2007-0099	Asst Attorney General	Villars, Melanie	64,000	1.00	Yes	1,992	77.30%	1,540	22.70%	49,472	14,528
2007-0100	Asst Attorney General	Luttrall, Jennifer	51,000	1.00	Yes	1,992	77.30%	1,540	22.70%	39,423	11,577
2007-0137	Asst Attorney General	Wingerson, Leah	54,000	1.00	Yes	1,992	77.30%	1,540	22.70%	41,742	12,258
2007-0198	Asst Attorney General	Miles, Jonathan	48,858	1.00	Yes	1,992	77.30%	1,540	22.70%	37,768	11,090
2008-0095	Asst Attorney General	Lemus, Laura Ream	51,100	1.00	Yes	1,992	77.30%	1,540	22.70%	39,501	11,599
2008-0203	Asst Attorney General	Hattaway, Karen	93,840	1.00	Yes	1,992	77.30%	1,540	22.70%	72,538	21,302
2008-0371	Asst Attorney General	Victorian, Christina	49,420	1.00	Yes	1,992	77.30%	1,540	22.70%	38,202	11,218
2009-0025	Asst Attorney General	Sterner, Christopher	49,500	1.00	Yes	1,992	77.30%	1,540	22.70%	38,264	11,236
2009-0027	Asst Attorney General	Burgess, Vanessa	46,000	1.00	Yes	1,992	77.30%	1,540	22.70%	35,558	10,442
2009-0040	Asst Attorney General	Wilcox, Tamara	48,500	1.00	Yes	1,992	77.30%	1,540	22.70%	37,491	11,009
2009-0080	Asst Attorney General	Davis, Robert	47,000	1.00	Yes	1,992	77.30%	1,540	22.70%	36,331	10,669
2009-0082	Asst Attorney General	Holland, Tamara	54,000	1.00	Yes	1,992	77.30%	1,540	22.70%	41,742	12,258
2009-0117	Asst Attorney General	Casterline, Sarah	46,000	1.00	Yes	1,992	77.30%	1,540	22.70%	35,558	10,442
2009-0118	Asst Attorney General	Falgoust, Neal	46,000	1.00	Yes	1,992	77.30%	1,540	22.70%	35,558	10,442
2009-0119	Asst Attorney General	Viera, Ana	48,500	1.00	Yes	1,992	77.30%	1,540	22.70%	37,491	11,009
2009-0124	Asst Attorney General	Caldwell, Andrea	46,000	1.00	Yes	1,992	77.30%	1,540	22.70%	35,558	10,442
2009-0214	Asst Attorney General	Burnett, Jennifer	46,000	1.00	Yes	1,992	77.30%	1,540	22.70%	35,558	10,442
2009-0215	Asst Attorney General	Harrison, Mack	47,000	1.00	Yes	1,992	77.30%	1,540	22.70%	36,331	10,669
2009-0231	Asst Attorney General	Kanu, Nneka	46,000	1.00	Yes	1,992	77.30%	1,540	22.70%	35,558	10,442
2009-0240	Asst Attorney General	Barham, Misty	46,000	1.00	Yes	1,992	77.30%	1,540	22.70%	35,558	10,442
2010-0005	Asst Attorney General	Hartfield, Kate	47,000	1.00	Yes	1,992	77.30%	1,540	22.70%	36,331	10,669
2010-0095	Asst Attorney General	Nottingham, Sean	46,000	1.00	Yes	1,992	77.30%	1,540	22.70%	35,558	10,442
2011-0002	Asst Attorney General	Hale, Lindsey	46,000	1.00	Yes	1,992	77.30%	1,540	22.70%	35,558	10,442
2011-013	Asst Attorney General	Conyer, Kenneth	46,000	1.00	Yes	1,992	77.30%	1,540	22.70%	35,558	10,442
2012-5810	Asst Attorney General	Vacant	51,000	1.00	Yes	1,992	77.30%	1,540	22.70%	39,423	11,577
	Subtotal		\$ 2,260,342	39.00		77,688		60,155		\$ 1,752,727	\$ 507,615

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Open Records**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ASSISTANT/INVESTIGATORS:											
2012-9123	Legal Assistant	Vacant	\$ 32,135	1.00	Yes	1,992	77.30%	1,540	22.70%	\$ 24,840	\$ 7,295
	Subtotal		\$ 32,135	1.00		1,992		1,540		\$ 24,840	\$ 7,295
NON REPORTING:											
0855-0205	Administrative Asst	Montoya, Stephanie	\$ 39,484	1.00	No				100.00%	\$ -	\$ 39,484
0855-0225	Administrative Asst	Damon, Regina	39,484	1.00	No				100.00%	-	39,484
2004-0237	Administrative Asst	Ledesma, Karen	35,000	1.00	No				100.00%	-	35,000
2005-0350	Administrative Asst	Favreau, Mary	27,680	1.00	No				100.00%	-	27,680
2005-0361	Program Specialist	Schloss, Hadassah	60,000	1.00	No				100.00%	-	60,000
2006-0130	Administrative Asst	Bega, Elizabeth	34,000	1.00	No				100.00%	-	34,000
2006-0166	Administrative Asst	Gomez, Erlinda	27,920	1.00	No				100.00%	-	27,920
2006-0249	Executive Assist	Kitterman, Shawn	50,000	1.00	No				100.00%	-	50,000
2007-0095	Administrative Asst	Godfrey, Elizabeth	24,900	1.00	No				100.00%	-	24,900
2008-0401	Administrative Asst	Settles, Briana	23,700	1.00	No				100.00%	-	23,700
2009-0060	Administrative Asst	Folts, Tina	23,700	1.00	No				100.00%	-	23,700
2009-0013	Administrative Asst	McCaul, Edward	23,700	1.00	No				100.00%	-	23,700
2009-0102	Administrative Asst	Godfrey, Amy	23,052	1.00	No				100.00%	-	23,052
2009-0103	Administrative Asst	Sandahl, Donna	23,700	1.00	No				100.00%	-	23,700
2011-0014	Administrative Asst	Bing, Vickie	23,700	1.00	No				100.00%	-	23,700
	Subtotal		\$ 480,019	15.00						\$ -	\$ 480,019
GRAND TOTAL			\$ 2,772,496	55.00		79,680		61,695		\$ 1,777,567	\$ 994,929

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Opinions**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ATTORNEYS:											
0250-0115	Asst Attorney General	Gilpin, John	\$ 99,969	1.00	Yes	1,992	74.60%	1,486	25.40%	\$ 74,577	\$ 25,392
0250-0140	Asst Attorney General	Hill, William	74,118	1.00	Yes	1,992	74.60%	1,486	25.40%	55,292	18,826
2000-0151	Asst Attorney General	Fuller, Nancy	118,835	1.00	Yes	1,992	68.31%	1,361	31.69%	81,174	37,661
2004-0392	Asst Attorney General	Harper, Charlotte	67,464	1.00	Yes	1,992	74.60%	1,486	25.40%	50,329	17,135
2006-0091	Asst Attorney General	Boatright, Jason	83,718	1.00	Yes	1,992	74.60%	1,486	25.40%	62,454	21,264
2008-0357	Asst Attorney General	Hoelscher, Virginia	75,400	1.00	Yes	1,992	74.60%	1,486	25.40%	56,248	19,152
	Subtotal		\$ 519,505	6.00		11,952		8,791		\$ 380,074	\$ 139,431
ASSISTANT/INVESTIGATORS:											
0250-0205	Legal Assistant	Skinner-Clapp, Nancy	\$ 48,533	1.00	Yes	1,992	74.60%	1,486	25.40%	\$ 36,206	\$ 12,327
0250-0210	Research Spec	Williams, Susan	49,658	1.00	Yes	1,992	74.60%	1,486	25.40%	37,045	12,613
2006-0250	Legal Assistant	Haney, Elizabeth	36,765	1.00	Yes	1,992	74.60%	1,486	25.40%	27,426	9,339
Add	Legal Assistant	Vacant	35,926	1.00	Yes	1,992	74.60%	1,486	25.40%	26,801	9,125
	Subtotal		\$ 170,882	4.00		7,968		5,944		\$ 127,478	\$ 43,404
NON REPORTING:											
0250-0280	Executive Assistant	Yeiter, Linda	\$ 61,716	1.00	No				100.00%	\$ -	\$ 61,716
0250-0285	Administrative Asst	Younger, Andrea	39,666	1.00	No				100.00%	-	39,666
0250-0290	Administrative Asst	Reilly-Flagg, Pamela	43,680	1.00	No				100.00%	-	43,680
2007-0010	Administrative Asst	Aynesworth, Marian	30,900	1.00	No				100.00%	-	30,900
2010-0033	Administrative Asst	Mitchell, Rebecca	38,400	1.00	No				100.00%	-	38,400
	Subtotal		\$ 214,362	5.00						\$ -	\$ 214,362
GRAND TOTAL			\$ 904,749	15.00		19,920		14,735		\$ 507,552	\$ 397,197

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Public Finance**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ATTORNEYS:											
0211-0105	Asst Attorney General	Griess, Thomas	\$ 96,000	1.00	Yes	1,992	81.50%	1,623	18.50%	\$ 78,240	\$ 17,760
0211-0130	Asst Attorney General	Brock, Leslie	80,560	1.00	Yes	1,992	81.50%	1,623	18.50%	65,656	14,904
0211-0135	Asst Attorney General	Leibe, Stephanie	105,000	1.00	Yes	1,992	81.32%	1,620	18.68%	85,384	19,616
2007-0107	Asst Attorney General	Holland, Clayton	55,000	1.00	Yes	1,992	81.50%	1,623	18.50%	44,825	10,175
2007-0208	Asst Attorney General	Knotts, Elizabeth	61,408	1.00	Yes	1,992	81.50%	1,623	18.50%	50,047	11,361
2008-0354	Asst Attorney General	Prol, Benita	65,979	1.00	Yes	1,992	81.50%	1,623	18.50%	53,773	12,206
2009-0085	Asst Attorney General	Druck, Marc	56,634	1.00	Yes	1,992	81.50%	1,623	18.50%	46,157	10,477
2010-0094	Asst Attorney General	Chrisman, Steven	56,634	1.00	Yes	1,992	81.50%	1,623	18.50%	46,157	10,477
	Subtotal		\$ 577,215	8.00		15,936		12,981		\$ 470,239	\$ 106,976
NON REPORTING:											
0211-0205	Legal Secretary	Hampton, Janice	\$ 32,157	1.00	No				100.00%	\$ -	\$ 32,157
0211-0210	Legal Secretary	Acosta, Melinda	35,844	1.00	No				100.00%	-	35,844
0211-0220	Legal Secretary	Rodriguez, Martha	30,334	1.00	No				100.00%	-	30,334
2008-0212	Administrative Asst	Warner, Gloria	38,513	1.00	No				100.00%	-	38,513
	Subtotal		\$ 136,849	4.00						\$ -	\$ 136,849
GRAND TOTAL			\$ 714,064	12.00		15,936		12,981		\$ 470,239	\$ 243,825

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Solicitor General**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ATTORNEYS:											
0865-0117	Asst Attorney General	Milios-Geeslin, Danica	\$ 86,250	0.75	Yes	1,494	78.80%	1,177	21.20%	\$ 67,965	\$ 18,285
0865-0155	Asst Attorney General	Craft, Rance	108,516	1.00	Yes	1,992	78.80%	1,570	21.20%	85,511	23,005
2000-0611	Asst Attorney General	Monson, Kristofer	100,000	1.00	Yes	1,992	78.80%	1,570	21.20%	78,800	21,200
2004-0182	Asst Attorney General	Jordan, Sean	126,562	1.00	Yes	1,992	82.52%	1,644	17.48%	104,435	22,127
2004-0356	Asst Attorney General	Davis, William	100,000	1.00	Yes	1,992	78.80%	1,570	21.20%	78,800	21,200
2004-0400	Asst Attorney General	Aston, Adam	90,000	1.00	Yes	1,992	78.80%	1,570	21.20%	70,920	19,080
2006-0108	Asst Attorney General	Lionberger, Philip	108,516	1.00	Yes	1,992	78.80%	1,570	21.20%	85,511	23,005
2006-0252	Asst Attorney General	Murphy, Michael	90,000	1.00	Yes	1,992	78.80%	1,570	21.20%	70,920	19,080
2007-0038	Asst Attorney General	Geysler, Daniel	100,000	1.00	Yes	1,992	78.80%	1,570	21.20%	78,800	21,200
2007-0203	Asst Attorney General	Hughes, Joseph	108,516	1.00	Yes	1,992	78.80%	1,570	21.20%	85,511	23,005
2008-0387	Asst Attorney General	Klusmann, Beth	95,000	1.00	Yes	1,992	78.80%	1,570	21.20%	74,860	20,140
2009-0257	Asst Attorney General	D'Andrea, Arthur	90,000	1.00	Yes	1,992	78.80%	1,570	21.20%	70,920	19,080
2010-0050	Asst Attorney General	Greene, Evan	95,000	1.00	Yes	1,992	78.80%	1,570	21.20%	74,860	20,140
	Subtotal		\$ 1,298,359	12.75		25,398		20,091		\$ 1,027,813	\$ 270,546
ASSISTANT/INVESTIGATORS:											
0865-0165	Legal Assistant	Williams, Deborah	\$ 53,884	1.00	Yes	1,992	78.80%	1,570	21.20%	\$ 42,460	\$ 11,424
0865-0190	Legal Assistant	Silk, Linda	54,036	1.00	Yes	1,992	78.80%	1,570	21.20%	42,580	11,456
2008-0036	Legal Assistant	Dubose, Denise	48,853	1.00	Yes	1,992	78.80%	1,570	21.20%	38,496	10,357
2008-0037	Legal Assistant	Orr, Jacqueline	45,501	1.00	Yes	1,992	78.80%	1,570	21.20%	35,854	9,647
2010-0091	Legal Assistant	Doty, Cleve	65,000	1.00	Yes	1,992	78.80%	1,570	21.20%	51,220	13,780
2009-0154	Mgt analyst	Sullivan, James	75,000	1.00	Yes	1,992	78.80%	1,570	21.20%	59,100	15,900
	Subtotal		\$ 342,272	6.00		11,952		9,420		\$ 269,710	\$ 72,562
NON REPORTING:											
0865-0160	Executive Assistant	Armwood, Linda	60,000	1.00	No				100.00%	-	60,000
0865-0175	Administrative Assistant	Rush, Kathy	40,395	1.00	No				100.00%	-	40,395
0865-0185	Legal Secretary	Lujan, Sylvia	43,837	1.00	No				100.00%	-	43,837
0865-0200	Legal Secretary	Calamusa, Vera Louise	41,867	1.00	No				100.00%	-	41,867
2005-0131	Legal Secretary	Milburn, Aisha	40,969	1.00	No				100.00%	-	40,969
2010-0010	Legal Secretary	Ornelas, Leslie	40,000	1.00	No				100.00%	-	40,000
2010-0035	Administrative Assistant	Heath, Esther	17,634	0.50	No				100.00%	-	17,634
2011-0022	Director	Mitchell, Jonathan	146,574	1.00	No				100.00%	-	146,574
	Subtotal		\$ 431,276	7.50						\$ -	\$ 431,276
GRAND TOTAL			\$ 2,071,908	26.25		37,350		29,511		\$ 1,297,523	\$ 774,385

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Tort Litigation**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ATTORNEYS:											
0235-0100	Asst Attorney General	Herrera, Nelly	\$ 115,000	1.00	Yes	1,992	39.06%	778	60.94%	\$ 44,921	\$ 70,079
0235-0127	Asst Attorney General	McKinley, Bridget	80,000	1.00	Yes	1,992	70.30%	1,400	29.70%	56,240	23,760
0235-0136	Asst Attorney General	Messina, Laura	95,000	1.00	Yes	1,992	70.30%	1,400	29.70%	66,785	28,215
0235-0143	Asst Attorney General	Keister, Ronny	95,000	1.00	Yes	1,992	70.30%	1,400	29.70%	66,785	28,215
0235-0160	Asst Attorney General	Stokes, Kamilla	80,000	1.00	Yes	1,992	70.30%	1,400	29.70%	56,240	23,760
0235-0181	Asst Attorney General	Giberson, John	95,000	1.00	Yes	1,992	70.30%	1,400	29.70%	66,785	28,215
0235-0182	Asst Attorney General	Cobb, Nichelle	80,000	1.00	Yes	1,992	70.30%	1,400	29.70%	56,240	23,760
2004-0139	Asst Attorney General	Warner, Matthew	74,118	1.00	Yes	1,992	70.30%	1,400	29.70%	52,105	22,013
2004-0201	Asst Attorney General	Flores, Norberto	95,000	1.00	Yes	1,992	70.30%	1,400	29.70%	66,785	28,215
2005-0217	Asst Attorney General	Kim, Sandra	53,220	1.00	Yes	1,992	70.30%	1,400	29.70%	37,414	15,806
2005-0297	Asst Attorney General	Ruiz, Rodney	62,583	1.00	Yes	1,992	70.30%	1,400	29.70%	43,996	18,587
2006-0078	Asst Attorney General	Nava, Elsa	90,000	1.00	Yes	1,992	70.30%	1,400	29.70%	63,270	26,730
2006-0104	Asst Attorney General	Fountain, Laura	74,118	1.00	Yes	1,992	70.30%	1,400	29.70%	52,105	22,013
2006-0133	Asst Attorney General	Molina, Kevin	60,000	1.00	Yes	1,992	70.30%	1,400	29.70%	42,180	17,820
2007-0043	Asst Attorney General	Cubriel, Lisa	53,220	1.00	Yes	1,992	70.30%	1,400	29.70%	37,414	15,806
2008-0112	Asst Attorney General	Palazola, Christopher	57,200	1.00	Yes	1,992	70.30%	1,400	29.70%	40,212	16,988
2008-0152	Asst Attorney General	Salas, Sandra	46,920	1.00	Yes	1,992	70.30%	1,400	29.70%	32,985	13,935
2008-0404	Asst Attorney General	Boughal, Timothy	58,355	1.00	Yes	1,992	70.30%	1,400	29.70%	41,024	17,331
2009-0087	Asst Attorney General	Gober, Richard	56,000	1.00	Yes	1,992	70.30%	1,400	29.70%	39,368	16,632
2009-0248	Asst Attorney General	Guerra, Marcos	56,000	1.00	Yes	1,992	70.30%	1,400	29.70%	39,368	16,632
	Subtotal		\$ 1,476,735	20.00		39,840		27,378		\$ 1,002,222	\$ 474,513
ASSISTANT/INVESTIGATORS:											
0235-0215	Legal Assistant	Martin, Barbara	41,605	1.00	Yes	1,992	70.30%	1,400	29.70%	29,248	12,357
0235-0325	Investigator	Denmon, David	36,416	1.00	Yes	1,992	70.30%	1,400	29.70%	25,600	10,816
0235-0335	Program Specialist	Ellis, Sharon	48,571	1.00	Yes	1,992	70.30%	1,400	29.70%	34,145	14,426
0235-0380	Legal Assistant	Dover, Dale	49,378	1.00	Yes	1,992	70.30%	1,400	29.70%	34,713	14,665
2006-0236	Legal Assistant	Pena, Leslie	35,651	1.00	Yes	1,992	70.30%	1,400	29.70%	25,063	10,588
2007-0069	Legal Assistant	Hill, Ruth	40,816	1.00	Yes	1,992	70.30%	1,400	29.70%	28,694	12,122
2008-0169	Program Specialist	Ramoin, Catherine	44,842	1.00	Yes	1,992	70.30%	1,400	29.70%	31,524	13,318
2008-0176	Legal Assistant	Aponte, Carolina	42,519	1.00	Yes	1,992	70.30%	1,400	29.70%	29,891	12,628
2008-0340	Executive Asst	Mayer, Terry	55,000	1.00	Yes	1,992	70.30%	1,400	29.70%	38,665	16,335
2008-0395	Legal Assistant	Welsh, Barbara	42,611	1.00	Yes	1,992	70.30%	1,400	29.70%	29,956	12,655
2009-0251	Legal Assistant	Villarreal, Roman	51,870	1.00	Yes	1,992	70.30%	1,400	29.70%	36,465	15,405
	Subtotal		\$ 489,279	11.00		21,912		15,400		\$ 343,964	\$ 145,315
NON REPORTING:											
0235-0262	Legal Secretary	Long, Karen	34,255	1.00	No				100.00%	-	34,255
0235-0296	Administrative Asst	Jackson, Patricia	37,807	1.00	No				100.00%	-	37,807
0235-0305	Legal Secretary	Lewis, Linda	41,464	1.00	No				100.00%	-	41,464
0235-0311	Administrative Asst	Castillo, Rebecca	30,993	1.00	No				100.00%	-	30,993
0235-0345	Legal Secretary	Minnick, Cynthia	40,464	1.00	No				100.00%	-	40,464

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Tort Litigation**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
2000-0208	Administrative Asst	Deleon, Joe	35,128	1.00	No				100.00%	-	35,128
2005-0118	Legal Secretary	Corbett, Beth	28,239	1.00	No				100.00%	-	28,239
2005-0216	Legal Secretary	Gatica, Alice	33,633	1.00	No				100.00%	-	33,633
2006-0200	Administrative Asst	Busch, Brian	23,272	1.00	No				100.00%	-	23,272
2007-0029	Legal Secretary	Kropp, Carol	30,190	1.00	No				100.00%	-	30,190
2007-0067	Legal Secretary	Moore -O'Neill, Lori	32,651	1.00	No				100.00%	-	32,651
2008-0221	Clerk	Comer, Cheryl	22,581	1.00	No				100.00%	-	22,581
2009-0249	Legal Secretary	Luna, Deana	23,710	1.00	No				100.00%	-	23,710
	Subtotal		\$ 414,388	13.00						\$ -	\$ 414,388
GRAND TOTAL			\$ 2,380,401	44.00		61,752		42,778		\$ 1,346,186	\$ 1,034,215

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Transportation**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ATTORNEYS:											
0245-0106	Asst Attorney General	Hill, Randell	\$ 99,851	1.00	Yes	1,992	80.60%	1,606	19.40%	\$ 80,480	\$ 19,371
0245-0112	Asst Attorney General	Tatum, Stephen	46,008	1.00	Yes	1,992	80.60%	1,606	19.40%	37,082	8,926
0245-0127	Asst Attorney General	Peel, Sherry	91,934	1.00	Yes	1,992	80.60%	1,606	19.40%	74,099	17,835
0245-0128	Asst Attorney General	Woods, Earl	95,595	1.00	Yes	1,992	80.60%	1,606	19.40%	77,050	18,545
0245-0139	Asst Attorney General	Mason, Robert	91,304	1.00	Yes	1,992	80.60%	1,606	19.40%	73,591	17,713
0245-0148	Asst Attorney General	Connaway, Oren	89,682	1.00	Yes	1,992	80.60%	1,606	19.40%	72,284	17,398
0245-0154	Asst Attorney General	Garner, Ronald	89,682	1.00	Yes	1,992	80.60%	1,606	19.40%	72,284	17,398
0245-0155	Asst Attorney General	Ritts, John	107,710	1.00	Yes	1,992	80.60%	1,606	19.40%	86,814	20,896
0245-0164	Asst Attorney General	Strain, David	97,276	1.00	Yes	1,992	80.60%	1,606	19.40%	78,405	18,871
0245-0167	Asst Attorney General	Gunter, Lora	67,207	1.00	Yes	1,992	80.60%	1,606	19.40%	54,169	13,038
0245-0168	Asst Attorney General	Blazi, Anthony	91,517	1.00	Yes	1,992	80.60%	1,606	19.40%	73,763	17,754
0245-0178	Asst Attorney General	Grundy, Alan	78,518	1.00	Yes	1,992	80.60%	1,606	19.40%	63,285	15,233
0245-0181	Asst Attorney General	Ratliff, Charles	96,267	1.00	Yes	1,992	80.60%	1,606	19.40%	77,592	18,675
0245-0187	Asst Attorney General	Gunter, Christopher	74,118	1.00	Yes	1,992	80.60%	1,606	19.40%	59,739	14,379
0245-0196	Asst Attorney General	Flores, Hector	90,327	1.00	Yes	1,992	80.60%	1,606	19.40%	72,804	17,523
0245-0199	Asst Attorney General	Fagerberg, Nicole	79,314	1.00	Yes	1,992	80.60%	1,606	19.40%	63,927	15,387
0245-0220	Asst Attorney General	Ulloa, Elsa	82,236	1.00	Yes	1,992	80.60%	1,606	19.40%	66,282	15,954
0245-0233	Asst Attorney General	Bonnen, Susan	95,897	1.00	Yes	1,992	80.60%	1,606	19.40%	77,293	18,604
0245-0300	Asst Attorney General	Blackwelder, Jeffrey	101,107	1.00	Yes	1,992	80.60%	1,606	19.40%	81,493	19,614
2000-0572	Asst Attorney General	Silcocks, Kristina	115,000	1.00	Yes	1,992	92.65%	1,846	7.35%	106,548	8,452
2000-0573	Asst Attorney General	Brocato, Walter	91,402	1.00	Yes	1,992	80.60%	1,606	19.40%	73,670	17,732
2004-0133	Asst Attorney General	Nassour, Hayat	59,557	1.00	Yes	1,992	80.60%	1,606	19.40%	48,003	11,554
2004-0179	Asst Attorney General	Lockhart, Bonnie	95,812	1.00	Yes	1,992	80.60%	1,606	19.40%	77,224	18,588
2004-0404	Asst Attorney General	McClain, Lisa	74,118	1.00	Yes	1,992	80.60%	1,606	19.40%	59,739	14,379
2005-0137	Asst Attorney General	Wendlandt, Cavitt	102,068	1.00	Yes	1,992	80.60%	1,606	19.40%	82,267	19,801
2005-0344	Asst Attorney General	Rodriguez, Angela	66,207	1.00	Yes	1,992	80.60%	1,606	19.40%	53,363	12,844
2006-0019	Asst Attorney General	Spinks, Anna	74,118	1.00	Yes	1,992	80.60%	1,606	19.40%	59,739	14,379
2006-0037	Asst Attorney General	Johnson, Betsy	74,118	1.00	Yes	1,992	80.60%	1,606	19.40%	59,739	14,379
2006-0076	Asst Attorney General	Brooks, Sejin	74,118	1.00	Yes	1,992	80.60%	1,606	19.40%	59,739	14,379
2006-0100	Asst Attorney General	Hollander, Renee	61,030	1.00	Yes	1,992	80.60%	1,606	19.40%	49,190	11,840
2006-0186	Asst Attorney General	Harbour, Clint	68,517	1.00	Yes	1,992	80.60%	1,606	19.40%	55,225	13,292
2007-0034	Asst Attorney General	Venza, Darby	54,315	1.00	Yes	1,992	80.60%	1,606	19.40%	43,778	10,537
2007-0127	Asst Attorney General	Russell, Eric	74,118	1.00	Yes	1,992	80.60%	1,606	19.40%	59,739	14,379
2007-0197	Asst Attorney General	Kovar, Amy	58,387	1.00	Yes	1,992	80.60%	1,606	19.40%	47,060	11,327
2008-0245	Asst Attorney General	Neal, William	59,020	1.00	Yes	1,992	80.60%	1,606	19.40%	47,570	11,450
2008-0274	Asst Attorney General	Arnold, Philip	49,328	1.00	Yes	1,992	80.60%	1,606	19.40%	39,758	9,570
2008-0279	Asst Attorney General	Meesey, Allan	52,324	1.00	Yes	1,992	80.60%	1,606	19.40%	42,173	10,151
2008-0334	Asst Attorney General	Wood, Thorton	66,408	1.00	Yes	1,992	80.60%	1,606	19.40%	53,525	12,883
2008-0335	Asst Attorney General	Varela, Enrique	59,520	1.00	Yes	1,992	80.60%	1,606	19.40%	47,973	11,547
2009-0132	Asst Attorney General	Kirk, James	61,008	1.00	Yes	1,992	80.60%	1,606	19.40%	49,172	11,836
2009-0137	Asst Attorney General	Sanchez, Mary	93,000	1.00	Yes	1,992	80.60%	1,606	19.40%	74,958	18,042
2010-0085	Asst Attorney General	Bohuslav, Matthew	50,000	1.00	Yes	1,992	80.60%	1,606	19.40%	40,300	9,700

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Transportation**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
2010-0089	Asst Attorney General	Madsen, Kyle	51,000	1.00	Yes	1,992	80.60%	1,606	19.40%	41,106	9,894
2012-9785	Asst Attorney General	Vacant	55,020	1.00	Yes	1,992	80.60%	1,606	19.40%	44,346	10,674
	Subtotal		\$ 3,405,065	44.00		87,648		70,904		\$ 2,758,340	\$ 646,725
ASSISTANT/INVESTIGATORS:											
0245-0305	Investigator	Carter, Imogene	\$ 48,024	1.00	Yes	1,992	80.60%	1,606	19.40%	\$ 38,707	\$ 9,317
0245-0325	Legal Assistant	Ferguson, Gwendolyn	46,092	1.00	Yes	1,992	80.60%	1,606	19.40%	37,150	8,942
2007-0044	Legal Assistant	Fernandez, Frederick	48,516	1.00	Yes	1,992	80.60%	1,606	19.40%	39,104	9,412
2009-0101	Legal Assistant	Smoot, Jeffery	42,804	1.00	Yes	1,992	80.60%	1,606	19.40%	34,500	8,304
2009-0053	Legal Assistant	Vuncannon, Deborah	42,804	1.00	Yes	1,992	80.60%	1,606	19.40%	34,500	8,304
2012-6958	Legal Assistant	Vacant	37,613	1.00	Yes	1,992	80.60%	1,606	19.40%	30,316	7,297
	Subtotal		\$ 265,853	6.00		11,952		9,636		\$ 214,277	\$ 51,576
NON REPORTING:											
0245-0302	Legal Secretary	Moales, Linda	\$ 43,024	1.00	No				100.00%	\$ -	\$ 43,024
0245-0340	Prog Supv	Hardy, Karen	63,231	1.00	No				100.00%	-	63,231
0245-0347	Prog Supv	Mccracken, Patrick	60,156	1.00	No				100.00%	-	60,156
0245-0355	Legal Secretary	Ortiz, Belinda	42,563	1.00	No				100.00%	-	42,563
0245-0360	Administrative Asst	Kimball, Jennifer	38,585	1.00	No				100.00%	-	38,585
0245-0370	Administrative Asst	Page, Janita	45,444	1.00	No				100.00%	-	45,444
0245-0385	Administrative Asst	Wydermyer, Kevin	39,564	1.00	No				100.00%	-	39,564
0245-0415	Legal Secretary	Randolph, Dana	36,503	1.00	No				100.00%	-	36,503
0245-0475	Legal Secretary	Williams, Jacqueline	43,251	1.00	No				100.00%	-	43,251
2004-0132	Legal Secretary	Humphrey, Julia	41,778	1.00	No				100.00%	-	41,778
2004-0373	Legal Secretary	Salinas, Holly	36,946	1.00	No				100.00%	-	36,946
2004-0377	Administrative Asst	Mims, Sheila	30,468	1.00	No				100.00%	-	30,468
2004-0393	Legal Secretary	Harris, Nicole	40,678	1.00	No				100.00%	-	40,678
2005-0136	Legal Secretary	Russell, Mary Ann	32,568	1.00	No				100.00%	-	32,568
2006-0120	Legal Secretary	McJunkins, Jeanie	32,118	1.00	No				100.00%	-	32,118
2006-0185	Legal Secretary	Bailey, Ella	31,800	1.00	No				100.00%	-	31,800
2007-0134	Legal Secretary	Coria, Abigail	34,179	1.00	No				100.00%	-	34,179
2007-0167	Legal Secretary	Shawn, Brenda	41,243	1.00	No				100.00%	-	41,243
2007-0177	Clerk	Toricelli, Monica	25,200	1.00	No				100.00%	-	25,200
2008-0170	Legal Secretary	Wilson, Virginia	37,496	1.00	No				100.00%	-	37,496
2008-0201	Administrative Asst	Contreras, Mayra	28,220	1.00	No				100.00%	-	28,220
2008-0350	Legal Secretary	White, Kelly	29,000	1.00	No				100.00%	-	29,000
2008-0378	Administrative Asst	Jacobus, Casey	28,220	1.00	No				100.00%	-	28,220
2008-0379	Legal Secretary	Griswold, Kristine	31,400	1.00	No				100.00%	-	31,400
2009-0245	Administrative Asst	Reyes, Karina	23,748	1.00	No				100.00%	-	23,748
	Subtotal		\$ 937,383	25.00						\$ -	\$ 937,383
GRAND TOTAL			\$ 4,608,301	75.00		99,600		80,540		\$ 2,972,617	\$ 1,635,684

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Criminal Prosecution**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ATTORNEYS:											
0233-0120	Asst Attorney General	Richardson, Kent	\$ 70,273	1.00	Yes	1,992	85.60%	1,705	14.40%	\$ 60,154	\$ 10,119
0234-0105	Asst Attorney General	Tanner, Lisa	107,012	1.00	Yes	1,992	85.60%	1,705	14.40%	91,602	15,410
0234-0155	Asst Attorney General	Mcfarland, Adrienne	108,516	1.00	Yes	1,992	82.96%	1,653	17.04%	90,028	18,488
2004-0232	Asst Attorney General	Goodwin, Angela	90,358	1.00	Yes	1,992	85.60%	1,705	14.40%	77,347	13,011
2004-0233	Asst Attorney General	Glickler, David	96,900	1.00	Yes	1,992	85.60%	1,705	14.40%	82,946	13,954
2005-0203	Asst Attorney General	White, Harry	75,786	1.00	Yes	1,992	85.60%	1,705	14.40%	64,873	10,913
2005-0235	Asst Attorney General	Guerrero, Raphael	64,383	1.00	Yes	1,992	85.60%	1,705	14.40%	55,112	9,271
2005-0253	Asst Attorney General	Attaway, Michael	75,786	1.00	Yes	1,992	85.60%	1,705	14.40%	64,873	10,913
2005-0313	Asst Attorney General	Kutnick, Lance	75,313	1.00	Yes	1,992	85.60%	1,705	14.40%	64,468	10,845
2005-0314	Asst Attorney General	Stone, Julie	72,786	1.00	Yes	1,992	85.60%	1,705	14.40%	62,305	10,481
2005-0315	Asst Attorney General	Tatum, Willian	64,383	1.00	Yes	1,992	85.60%	1,705	14.40%	55,112	9,271
2007-0040	Asst Attorney General	Todd, Steven	76,500	1.00	Yes	1,992	85.60%	1,705	14.40%	65,484	11,016
2007-0086	Asst Attorney General	Mau, Wesley	90,200	1.00	Yes	1,992	85.60%	1,705	14.40%	77,211	12,989
2008-0086	Asst Attorney General	Nemer, Nancy	74,118	1.00	Yes	1,992	85.60%	1,705	14.40%	63,445	10,673
2008-0088	Asst Attorney General	Pruitt, Sharon	72,786	1.00	Yes	1,992	85.60%	1,705	14.40%	62,305	10,481
2008-0247	Asst Attorney General	Cantu, Brenda	81,000	1.00	Yes	1,992	85.60%	1,705	14.40%	69,336	11,664
2008-0278	Asst Attorney General	White, Jonathan	59,462	1.00	Yes	1,992	85.60%	1,705	14.40%	50,899	8,563
2008-0319	Asst Attorney General	Habersang, Nicole	76,500	1.00	Yes	1,992	85.60%	1,705	14.40%	65,484	11,016
2008-0321	Asst Attorney General	Bunn, Mary	81,592	1.00	Yes	1,992	85.60%	1,705	14.40%	69,843	11,749
2008-0323	Asst Attorney General	Hoing, Lisa	60,686	1.00	Yes	1,992	85.60%	1,705	14.40%	51,947	8,739
2008-0324	Asst Attorney General	Cloudt, Thomas	81,592	1.00	Yes	1,992	85.60%	1,705	14.40%	69,843	11,749
2009-0187	Asst Attorney General	Chandler, Brian	61,500	1.00	Yes	1,992	85.60%	1,705	14.40%	52,644	8,856
2009-0228	Asst Attorney General	Johnson, Margie	82,428	1.00	Yes	1,992	85.60%	1,705	14.40%	70,558	11,870
2011-0016	Asst Attorney General	Fowler, Abigail	75,000	1.00	Yes	1,992	85.60%	1,705	14.40%	64,200	10,800
2012-7592	Asst Attorney General	Vacant	60,686	1.00	Yes	1,992	85.60%	1,705	14.40%	51,947	8,739
2012-6247	Asst Attorney General	Vacant	80,000	1.00	Yes	1,992	85.60%	1,705	14.40%	68,480	11,520
	Subtotal		\$ 2,015,547	26.00		51,792		44,278		\$ 1,722,446	\$ 293,101
ASSISTANT/INVESTIGATORS:											
0242-0220	Director	Martinez, Robert	\$ 76,500	1.00	Yes	1,992	85.60%	1,705	14.40%	\$ 65,484	\$ 11,016
0234-0260	Legal Assistant	Pena, Rosa	49,474	1.00	Yes	1,992	85.60%	1,705	14.40%	42,350	7,124
0242-0216	Information Specialist	Mohler, Paul	54,828	1.00	Yes	1,992	85.60%	1,705	14.40%	46,933	7,895
0242-0230	Program Specialist	Schroeder, Tami	60,155	1.00	Yes	1,992	85.60%	1,705	14.40%	51,493	8,662
2000-0173	Legal Assistant	Whitehead, Jeanette	47,049	1.00	Yes	1,992	85.60%	1,705	14.40%	40,274	6,775
2004-0240	Legal Assistant	Gill, Sharon	43,767	1.00	Yes	1,992	85.60%	1,705	14.40%	37,464	6,303
2008-0359	Legal Assistant	Dally, Laura	32,611	1.00	Yes	1,992	85.60%	1,705	14.40%	27,915	4,696
0900-0905	Program Specialist	Burman, Michelle	54,786	1.00	Yes	1,992	85.60%	1,705	14.40%	46,897	7,889
2009-0236	Legal Assistant	Flores, Esperanza	49,835	1.00	Yes	1,992	85.60%	1,705	14.40%	42,659	7,176
2009-0236	Legal Assistant	Vacant	42,461	1.00	Yes	1,992	85.60%	1,705	14.40%	36,347	6,114
	Subtotal		\$ 511,466	10.00		19,920		17,050		\$ 437,816	\$ 73,650

**Office of the Attorney General
 Legal Billing Rates for FY2012
 Budgeted Personnel and Case Time Projection
 Criminal Prosecution**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
NON REPORTING:											
0233-0250	Program Specialist	Gray, Catherine	\$ 54,302	1.00	No				100.00%	\$ -	\$ 54,302
0234-0246	Legal Secretary	Jackson, Tracey	36,732	1.00	No				100.00%	-	36,732
0234-0525	Administrative Asst	Bouffard, Elizabeth	30,404	1.00	No				100.00%	-	30,404
2000-0242	Program Specialist	Turnbow-Brown, Natalie	58,685	0.87	No				100.00%	-	58,685
2008-0407	Administrative Asst	Roberts, Michael	25,200	1.00	No				100.00%	-	25,200
2008-0412	Syst support Spec	Holloway, Kim	38,051	1.00	No				100.00%	-	38,051
2009-0074	Executive Asst	Thomas, Linda	60,446	1.00	No				100.00%	-	60,446
	Subtotal		\$ 303,821	6.87						\$ -	\$ 303,821
GRAND TOTAL			\$ 2,830,834	42.87		71,712		61,328		\$ 2,160,262	\$ 670,572

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Law Enforcement Defense**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ATTORNEYS:											
0240-0130	Asst Attorney General	Anastasiadis, Demetri	\$ 94,926	1.00	Yes	1,992	77.70%	1,548	22.30%	\$ 73,757	\$ 21,169
0240-0140	Asst Attorney General	Werner, Susan	91,848	1.00	Yes	1,992	77.70%	1,548	22.30%	71,366	20,482
0240-0145	Asst Attorney General	Wells, Maurice	74,118	1.00	Yes	1,992	77.70%	1,548	22.30%	57,590	16,528
0240-0170	Asst Attorney General	Burton, Cynthia	75,044	1.00	Yes	1,992	77.70%	1,548	22.30%	58,309	16,735
0240-0175	Asst Attorney General	Harris, David	98,266	1.00	Yes	1,992	77.70%	1,548	22.30%	76,353	21,913
0240-0183	Asst Attorney General	Gardner, Marjolyn	79,043	1.00	Yes	1,992	77.70%	1,548	22.30%	61,416	17,627
0240-0186	Asst Attorney General	Liller, Harold	65,060	1.00	Yes	1,992	77.70%	1,548	22.30%	50,551	14,509
0240-0189	Asst Attorney General	Dennis, Seth	81,088	1.00	Yes	1,992	77.70%	1,548	22.30%	63,006	18,082
0240-0201	Asst Attorney General	Haney, Jacqueline	90,610	1.00	Yes	1,992	77.70%	1,548	22.30%	70,404	20,206
0240-0202	Asst Attorney General	Matlock, Karen	100,014	1.00	Yes	1,992	77.70%	1,548	22.30%	77,711	22,303
0240-0205	Asst Attorney General	Coogan, Kim	81,406	1.00	Yes	1,992	77.70%	1,548	22.30%	63,253	18,153
0240-0236	Asst Attorney General	Brocato, Anthony	79,023	1.00	Yes	1,992	77.70%	1,548	22.30%	61,401	17,622
0240-0806	Asst Attorney General	Garcia, Carol	65,557	1.00	Yes	1,992	77.70%	1,548	22.30%	50,938	14,619
0240-0835	Asst Attorney General	Cunniff, Celamaine	87,925	1.00	Yes	1,992	77.70%	1,548	22.30%	68,318	19,607
2004-0096	Asst Attorney General	Talbot, David	115,000	1.00	Yes	1,992	0.00%	-	100.00%	-	115,000
2004-0266	Asst Attorney General	Brezik, Patrick	54,240	1.00	Yes	1,992	77.70%	1,548	22.30%	42,144	12,096
2004-0267	Asst Attorney General	Molinare, Shanna	59,137	1.00	Yes	1,992	77.70%	1,548	22.30%	45,949	13,188
2004-0340	Asst Attorney General	Fuchs, Kimberly	57,097	1.00	Yes	1,992	77.70%	1,548	22.30%	44,364	12,733
2006-0031	Asst Attorney General	Cook, Allan	70,575	1.00	Yes	1,992	77.70%	1,548	22.30%	54,837	15,738
2006-0144	Asst Attorney General	Marrus, Phillip	63,549	0.67	Yes	1,335	77.70%	1,037	22.30%	49,378	14,171
2007-0186	Asst Attorney General	Garcia, Bruce	86,716	1.00	Yes	1,992	77.70%	1,548	22.30%	67,378	19,338
2007-0223	Asst Attorney General	Johnson, Calysta	49,850	1.00	Yes	1,992	77.70%	1,548	22.30%	38,733	11,117
2008-0367	Asst Attorney General	Phillpotts, Nadine	63,320	1.00	Yes	1,992	77.70%	1,548	22.30%	49,200	14,120
2009-0139	Asst Attorney General	Jordan, Ana	72,828	1.00	Yes	1,992	77.70%	1,548	22.30%	56,587	16,241
2009-0203	Asst Attorney General	Lindsey, Christopher	61,000	1.00	Yes	1,992	77.70%	1,548	22.30%	47,397	13,603
2009-0204	Asst Attorney General	Neldner, Shane	61,000	1.00	Yes	1,992	77.70%	1,548	22.30%	47,397	13,603
2009-0226	Asst Attorney General	Hoffman, Jesse	61,000	1.00	Yes	1,992	77.70%	1,548	22.30%	47,397	13,603
2009-0235	Asst Attorney General	Skrabanek, John	61,000	1.00	Yes	1,992	77.70%	1,548	22.30%	47,397	13,603
2009-0253	Asst Attorney General	Garza, Jesus	61,000	1.00	Yes	1,992	77.70%	1,548	22.30%	47,397	13,603
2009-0254	Asst Attorney General	Williams, Stefani	61,000	1.00	Yes	1,992	77.70%	1,548	22.30%	47,397	13,603
2011-0027	Asst Attorney General	Osaze-Ediae, Rachel	61,000	1.00	Yes	1,992	77.70%	1,548	22.30%	47,397	13,603
	Subtotal		\$ 2,283,240	30.67		61,095		45,929		\$ 1,684,722	\$ 598,518
ASSISTANT/INVESTIGATORS:											
0240-0251	Legal Assistant	Holloway, Mark	\$ 54,663	1.00	Yes	1,992	77.70%	1,548	22.30%	\$ 42,473	\$ 12,190
0240-0253	Legal Assistant	Kauff, Mara	36,765	1.00	Yes	1,992	77.70%	1,548	22.30%	28,566	8,199
0240-0296	Legal Assistant	Trejo, Irma	39,264	1.00	Yes	1,992	77.70%	1,548	22.30%	30,509	8,755
0240-0807	Legal Assistant	Woltersdorf, Deborah	47,652	1.00	Yes	1,992	77.70%	1,548	22.30%	37,025	10,627
2004-0343	Legal Assistant	Jones, Lorraine	34,399	1.00	Yes	1,992	77.70%	1,548	22.30%	26,728	7,671
2006-0225	Legal Assistant	Parten, Matthew	42,000	1.00	Yes	1,992	77.70%	1,548	22.30%	32,634	9,366
2007-0135	Legal Assistant	Clifton, Barbara	44,239	1.00	Yes	1,992	77.70%	1,548	22.30%	34,374	9,865
2008-0055	Legal Assistant	Horton, Rochelle	32,611	1.00	Yes	1,992	77.70%	1,548	22.30%	25,339	7,272
	Subtotal		\$ 331,593	8.00		15,936		12,384		\$ 257,648	\$ 73,945

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Law Enforcement Defense**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
NON REPORTING:											
0240-0246	Executive Assistant	Martinez, Christine	\$ 53,631	1.00	No				100.00%	\$ -	\$ 53,631
0240-0265	Legal Secretary	Chandler, Gloria	44,622	1.00	No				100.00%	-	44,622
0240-0297	Administrative Assistant	Washington, Ertanya	38,153	1.00	No				100.00%	-	38,153
0240-0299	Administrative Assistant	Walther, Lucy	41,999	1.00	No				100.00%	-	41,999
0240-0300	Administrative Assistant	Alvarado, Mary	39,479	1.00	No				100.00%	-	39,479
0240-0814	Legal Secretary	Gillette, Joan	32,107	1.00	No				100.00%	-	32,107
0240-0823	Administrative Assistant	Bryant, Angela	34,060	1.00	No				100.00%	-	34,060
2004-0342	Legal Secretary	Cisneros, Marika	27,674	1.00	No				100.00%	-	27,674
2004-0379	Legal Secretary	Soto, Michelle	36,793	1.00	No				100.00%	-	36,793
2006-0264	Legal Secretary	Ellison, Darlene	40,298	1.00	No				100.00%	-	40,298
2007-0071	Legal Secretary	Hogan, Wendy	37,736	1.00	No				100.00%	-	37,736
2007-0085	Legal Secretary	Hightower, Sherry	34,095	1.00	No				100.00%	-	34,095
2007-0034	Administrative Assistant	Mejia, Elizabeth	12,000	0.50	No				100.00%	-	12,000
2010-090	Legal Secretary	Espino, Margaret	39,600	1.00	No				100.00%	-	39,600
2010-0103	Legal Secretary	Couey, Jill	35,000	1.00	No				100.00%	-	35,000
	Subtotal		\$ 547,247	14.50						\$ -	\$ 547,247
GRAND TOTAL			\$ 3,162,079	53.17		77,031		58,313		\$ 1,942,370	\$ 1,219,709

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Post Conviction Litigation**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ATTORNEYS:											
0236-0135	Asst Attorney General	Marshall, Edward	\$ 109,557	1.00	Yes	1,992	15.50%	309	84.50%	\$ 16,981	\$ 92,576
0236-0136	Asst Attorney General	Hayes, Katherine	83,700	1.00	Yes	1,992	74.40%	1,482	25.60%	62,273	21,427
0236-0141	Asst Attorney General	Weaver, Kelli	105,000	1.00	Yes	1,992	74.40%	1,482	25.60%	78,120	26,880
0236-0155	Asst Attorney General	Heining, Tomee	73,500	1.00	Yes	1,992	74.40%	1,482	25.60%	54,684	18,816
0239-0135	Asst Attorney General	Stewart-Klein, Ellen	67,500	1.00	Yes	1,992	74.40%	1,482	25.60%	50,220	17,280
0239-0167	Asst Attorney General	Jones, Thomas	83,000	1.00	Yes	1,992	74.40%	1,482	25.60%	61,752	21,248
0239-0228	Asst Attorney General	Goettert, Elizabeth	70,500	1.00	Yes	1,992	74.40%	1,482	25.60%	52,452	18,048
0239-0301	Asst Attorney General	Greenwell, Jeremy	64,500	1.00	Yes	1,992	74.40%	1,482	25.60%	47,988	16,512
0239-0302	Asst Attorney General	Merenda, Gretchen	73,500	1.00	Yes	1,992	74.40%	1,482	25.60%	54,684	18,816
0239-0316	Asst Attorney General	Sargent, Fredericka	67,500	1.00	Yes	1,992	74.40%	1,482	25.60%	50,220	17,280
0239-0319	Asst Attorney General	Skaggs, Tommy	80,937	1.00	Yes	1,992	74.40%	1,482	25.60%	60,217	20,720
2000-0052	Asst Attorney General	Dryden, Woodson	67,524	1.00	Yes	1,992	74.40%	1,482	25.60%	50,238	17,286
2000-0053	Asst Attorney General	Miranda, Tina	67,638	1.00	Yes	1,992	74.40%	1,482	25.60%	50,323	17,315
2000-0311	Asst Attorney General	Turbin, Laura	56,700	1.00	Yes	1,992	74.40%	1,482	25.60%	42,185	14,515
2004-0115	Asst Attorney General	Christin-Carnal, Sallie Ann	61,200	1.00	Yes	1,992	74.40%	1,482	25.60%	45,533	15,667
2004-0121	Asst Attorney General	San Miguel, Susan	61,200	1.00	Yes	1,992	74.40%	1,482	25.60%	45,533	15,667
2005-0015	Asst Attorney General	Oden, Georgette	61,322	1.00	Yes	1,992	74.40%	1,482	25.60%	45,624	15,698
2005-0311	Asst Attorney General	Hoffman, Stephen	60,000	1.00	Yes	1,992	74.40%	1,482	25.60%	44,640	15,360
2006-0138	Asst Attorney General	Meador, Jon	57,140	1.00	Yes	1,992	74.40%	1,482	25.60%	42,512	14,628
2007-0102	Asst Attorney General	Hartsell, Jessica	51,938	1.00	Yes	1,992	74.40%	1,482	25.60%	38,642	13,296
2007-0103	Asst Attorney General	Corcoran, Joseph	51,938	1.00	Yes	1,992	74.40%	1,482	25.60%	38,642	13,296
2007-0138	Asst Attorney General	Tadema, Nathan	47,858	1.00	Yes	1,992	74.40%	1,482	25.60%	35,607	12,251
2008-0033	Asst Attorney General	Palmer, Charles	68,240	1.00	Yes	1,992	74.40%	1,482	25.60%	50,771	17,469
2008-0098	Asst Attorney General	McGuire, Peter	51,200	1.00	Yes	1,992	74.40%	1,482	25.60%	38,093	13,107
2008-0099	Asst Attorney General	Ottoway, Matthew	56,500	1.00	Yes	1,992	74.40%	1,482	25.60%	42,036	14,464
2008-0207	Asst Attorney General	Hanna, Cara	47,858	1.00	Yes	1,992	74.40%	1,482	25.60%	35,607	12,251
2008-0208	Asst Attorney General	Clendenin, Jefferson	47,858	1.00	Yes	1,992	74.40%	1,482	25.60%	35,607	12,251
2008-0341	Asst Attorney General	Kuykendall, Leslie	57,000	1.00	Yes	1,992	74.40%	1,482	25.60%	42,408	14,592
2008-0411	Asst Attorney General	Holsinger, Kara	56,920	1.00	Yes	1,992	74.40%	1,482	25.60%	42,348	14,572
2009-0126	Asst Attorney General	Croxton, Kelly	57,858	1.00	Yes	1,992	74.40%	1,482	25.60%	43,047	14,811
2009-0189	Asst Attorney General	Entsminger, Matthew	59,420	1.00	Yes	1,992	74.40%	1,482	25.60%	44,208	15,212
2009-0234	Asst Attorney General	Kelly, Melissa	52,580	1.00	Yes	1,992	74.40%	1,482	25.60%	39,120	13,460
2009-0243	Asst Attorney General	Cosper, Craig	47,858	1.00	Yes	1,992	74.40%	1,482	25.60%	35,607	12,251
	Subtotal		\$ 2,126,949	33.00		65,736		47,733		\$ 1,517,922	\$ 609,027
ASSISTANT/INVESTIGATORS:											
2007-0181	Investigator	Clough, Gerald	\$ 56,000	1.00	Yes	1,992	74.40%	1,482	25.60%	\$ 41,664	\$ 14,336
2008-0209	Investigator	Kaiser, Emily	35,391	1.00	Yes	1,992	74.40%	1,482	25.60%	26,331	9,060
2008-0400	Legal Assistant	Wheatly, Susan	54,224	1.00	Yes	1,992	74.40%	1,482	25.60%	40,342	13,882
2009-0210	Legal Assistant	Walker, Kate	56,284	1.00	Yes	1,992	74.40%	1,482	25.60%	41,876	14,408
	Subtotal		\$ 201,899	4.00		7,968		5,928		\$ 150,213	\$ 51,686

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Post Conviction Litigation**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
NON REPORTING:											
0236-0205	Executive Assistant	Wilhelm, Susan	\$ 60,761	1.00	No				100.00%	\$ -	\$ 60,761
0236-0220	Administrative Asst	Wilhelm, Janet	43,277	1.00	No				100.00%	-	43,277
0239-0205	Legal Secretary	Guerra, Maria	42,788	1.00	No				100.00%	-	42,788
0239-0272	Legal Secretary	Cano, Catalina	42,788	1.00	No				100.00%	-	42,788
0239-0291	Administrative Asst	Garcia, Nelda	37,948	1.00	No				100.00%	-	37,948
0239-0311	Administrative Asst	Haney, Laura	37,948	1.00	No				100.00%	-	37,948
2000-0051	Legal Secretary	Alvarez, Graciela	37,322	1.00	No				100.00%	-	37,322
2005-0031	Administrative Asst	Kelley, Christina	33,048	1.00	No				100.00%	-	33,048
2005-0176	Administrative Asst	Samarripa, Khristel	34,100	1.00	No				100.00%	-	34,100
2007-0229	Administrative Asst	Odom, Twila	13,036	0.50	No				100.00%	-	13,036
2008-0072	Administrative Asst	Kinney, Tanya	25,472	1.00	No				100.00%	-	25,472
2008-0163	Administrative Asst	Haynes-McNeil, Gwendolyn	22,581	1.00	No				100.00%	-	22,581
2008-0165	Legal Secretary	Garza, Bernie	40,838	1.00	No				100.00%	-	40,838
2008-0366	Administrative Asst	Johnson, Brenda	24,500	1.00	No				100.00%	-	24,500
	Subtotal		\$ 496,405	13.50						\$ -	\$ 496,405
GRAND TOTAL			\$ 2,825,253	50.50		73,704		53,661		\$ 1,668,135	\$ 1,157,118

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Law Enforcement**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
ASSISTANT/INVESTIGATORS:											
2006-0263	Investigator	Anderson, Jason	\$ 59,537	1.00	Yes	1,992	77.10%	1,536	22.90%	\$ 45,903	\$ 13,634
2007-0254	Investigator	Touchstone, Debra	48,481	1.00	Yes	1,992	77.10%	1,536	22.90%	37,379	11,102
2008-0005	Investigator	Howell, David	54,204	1.00	Yes	1,992	77.10%	1,536	22.90%	41,791	12,413
2008-0006	Investigator	Green, John	54,204	1.00	Yes	1,992	77.10%	1,536	22.90%	41,791	12,413
2008-0007	Investigator	Connaughton, Christopher	52,884	1.00	Yes	1,992	77.10%	1,536	22.90%	40,774	12,110
2008-0008	Investigator	Brown, Rebecca	48,000	1.00	Yes	1,992	77.10%	1,536	22.90%	37,008	10,992
2008-0009	Investigator	Moncrief, James	53,210	1.00	Yes	1,992	77.10%	1,536	22.90%	41,025	12,185
2008-0010	Investigator	Dickson, John	53,195	1.00	Yes	1,992	77.10%	1,536	22.90%	41,013	12,182
2008-0041	Investigator	Magnussen, Tina	48,284	1.00	Yes	1,992	77.10%	1,536	22.90%	37,227	11,057
2008-0069	Investigator	Deauvearo, Tiffani	50,160	1.00	Yes	1,992	77.10%	1,536	22.90%	38,673	11,487
2008-0070	Investigator	Sinegal, Larnelle	50,918	1.00	Yes	1,992	77.10%	1,536	22.90%	39,258	11,660
2008-0071	Investigator	Robinson, Roblyn	50,918	1.00	Yes	1,992	77.10%	1,536	22.90%	39,258	11,660
2008-0127	Investigator	Velasquez, Sonia	60,750	1.00	Yes	1,992	77.10%	1,536	22.90%	46,838	13,912
2008-0184	Investigator	Smith, Junius	51,163	1.00	Yes	1,992	77.10%	1,536	22.90%	39,447	11,716
2008-0195	Investigator	Garcia, David	60,496	1.00	Yes	1,992	77.10%	1,536	22.90%	46,643	13,853
2008-0200	Investigator	Gonzalez, Christy	49,113	1.00	Yes	1,992	77.10%	1,536	22.90%	37,866	11,247
2009-0073	Investigator	Blum, Landon	55,693	1.00	Yes	1,992	77.10%	1,536	22.90%	42,939	12,754
2009-0145	Investigator	Pina, Manuel	48,960	1.00	Yes	1,992	77.10%	1,536	22.90%	37,748	11,212
2009-0146	Investigator	Gray, Cora	48,960	1.00	Yes	1,992	77.10%	1,536	22.90%	37,748	11,212
2009-0147	Investigator	Retzer, Ingrid	48,960	1.00	Yes	1,992	77.10%	1,536	22.90%	37,748	11,212
2011-0024	Investigator	Clemons, Amanda	43,800	1.00	Yes	1,992	77.10%	1,536	22.90%	33,770	10,030
2006-0201	Investigator	Suriano, Steven	54,108	1.00	Yes	1,992	77.10%	1,536	22.90%	41,717	12,391
2008-0128	Investigator	Ried, Steven	52,271	1.00	Yes	1,992	77.10%	1,536	22.90%	40,301	11,970
2011-0003	Auditor	Schneemann, John	62,707	1.00	Yes	1,992	77.10%	1,536	22.90%	48,347	14,360
2011-0004	Investigator	Weems, Tracy	53,000	1.00	Yes	1,992	77.10%	1,536	22.90%	40,863	12,137
0233-0125	Director	Boatright, David	107,157	1.00	Yes	1,992	58.59%	1,167	41.41%	62,785	44,372
0233-0255	Investigator	Loper, Thomas	57,318	1.00	Yes	1,992	77.10%	1,536	22.90%	44,192	13,126
0234-0215	Investigator	Muenzler, Randolph	53,771	1.00	Yes	1,992	77.10%	1,536	22.90%	41,457	12,314
0234-0270	Manager	Bishop, Jeffrey	81,011	1.00	Yes	1,992	77.10%	1,536	22.90%	62,460	18,551
0234-0515	Manager	Mitchell, Forrest	69,579	1.00	Yes	1,992	77.10%	1,536	22.90%	53,645	15,934
2004-0087	Investigator	Hensley, Wesley	55,717	1.00	Yes	1,992	77.10%	1,536	22.90%	42,958	12,759
2004-0089	Director	Lafuente, Peter	83,568	1.00	Yes	1,992	77.10%	1,536	22.90%	64,431	19,137
2004-0188	Investigator	Villarreal, Rodolfo	44,708	1.00	Yes	1,992	77.10%	1,536	22.90%	34,470	10,238
2004-0214	Administrative Asst	Hamrick, Heather	45,618	1.00	Yes	1,992	77.10%	1,536	22.90%	35,171	10,447
2004-0409	Investigator	Warren, Carolyn	47,267	1.00	Yes	1,992	77.10%	1,536	22.90%	36,443	10,824
2005-0020	Investigator	Rivera, Joe	55,590	1.00	Yes	1,992	77.10%	1,536	22.90%	42,860	12,730
2005-0092	Investigator	Lucas, Gregory	60,288	1.00	Yes	1,992	77.10%	1,536	22.90%	46,482	13,806
2005-0093	Investigator	Bloodworth, Jennifer	50,823	1.00	Yes	1,992	77.10%	1,536	22.90%	39,185	11,638
2005-0117	Investigator	Sunley, Robert	50,151	1.00	Yes	1,992	77.10%	1,536	22.90%	38,667	11,484
2005-0122	Investigator	Polansky, Landrah	47,592	1.00	Yes	1,992	77.10%	1,536	22.90%	36,693	10,899
2005-0143	Investigator	Martinez, Marcos	47,918	1.00	Yes	1,992	77.10%	1,536	22.90%	36,945	10,973
2005-0190	Investigator	Bustos, Kimberly	58,752	1.00	Yes	1,992	77.10%	1,536	22.90%	45,298	13,454

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Law Enforcement**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
2005-0266	Investigator	Guevara, Henry	52,109	1.00	Yes	1,992	77.10%	1,536	22.90%	40,176	11,933
2005-0267	Investigator	Robinson, Joe	53,560	1.00	Yes	1,992	77.10%	1,536	22.90%	41,295	12,265
2005-0268	Manager	Guajardo, Daniel	60,882	1.00	Yes	1,992	77.10%	1,536	22.90%	46,940	13,942
2005-0269	Investigator	Behrens, James	54,758	1.00	Yes	1,992	77.10%	1,536	22.90%	42,219	12,539
2005-0271	Investigator	Hilboldt, Lannes	58,576	1.00	Yes	1,992	77.10%	1,536	22.90%	45,162	13,414
2005-0274	Investigator	Krenek, Nancy	48,864	1.00	Yes	1,992	77.10%	1,536	22.90%	37,674	11,190
2005-0286	Investigator	Wolfe, Melissa	61,798	1.00	Yes	1,992	77.10%	1,536	22.90%	47,646	14,152
2005-0337	Investigator	Stern, Michelle	53,438	1.00	Yes	1,992	77.10%	1,536	22.90%	41,201	12,237
2005-0338	Investigator	Stahl, Melvin	39,535	1.00	Yes	1,992	77.10%	1,536	22.90%	30,481	9,054
2006-0057	Investigator	Crowell, Jennifer	42,468	1.00	Yes	1,992	77.10%	1,536	22.90%	32,743	9,725
2006-0229	Investigator	Markovich, Matthew	50,002	1.00	Yes	1,992	77.10%	1,536	22.90%	38,552	11,450
2007-0075	Manager	Eckert, Jeff	67,619	1.00	Yes	1,992	77.10%	1,536	22.90%	52,134	15,485
2007-0123	Manager	Smirl, Cody	67,210	1.00	Yes	1,992	77.10%	1,536	22.90%	51,819	15,391
2007-0165	Investigator	Koch, Bruce	57,359	1.00	Yes	1,992	77.10%	1,536	22.90%	44,224	13,135
2007-0180	Investigator	Vrabel, Stephanie	47,344	1.00	Yes	1,992	77.10%	1,536	22.90%	36,502	10,842
2007-0188	Investigator	Horn, Edward	51,781	1.00	Yes	1,992	77.10%	1,536	22.90%	39,923	11,858
2007-0217	Investigator	Laurel, Luis	52,127	1.00	Yes	1,992	77.10%	1,536	22.90%	40,190	11,937
2007-0218	Investigator	Sierra, Adam	50,675	1.00	Yes	1,992	77.10%	1,536	22.90%	39,070	11,605
2007-0249	Investigator	Minnick, Mark	48,054	1.00	Yes	1,992	77.10%	1,536	22.90%	37,050	11,004
2007-0281	Investigator	St James, Leslie	53,036	1.00	Yes	1,992	77.10%	1,536	22.90%	40,891	12,145
2007-0282	Investigator	Haby, Rustin	47,419	1.00	Yes	1,992	77.10%	1,536	22.90%	36,560	10,859
2008-0004	Investigator	Ortiz, Jeffrey	45,827	1.00	Yes	1,992	77.10%	1,536	22.90%	35,332	10,495
2008-0044	Investigator	Soefje, Jeanette	45,347	1.00	Yes	1,992	77.10%	1,536	22.90%	34,963	10,384
2008-0046	Investigator	Aleman, Paul	50,490	1.00	Yes	1,992	77.10%	1,536	22.90%	38,928	11,562
2008-0089	Program Specialist	Leonard, Diana	37,222	1.00	Yes	1,992	77.10%	1,536	22.90%	28,698	8,524
2008-0138	Investigator	Smith, Josephine	48,140	1.00	Yes	1,992	77.10%	1,536	22.90%	37,116	11,024
2008-0139	Investigator	Bowlin, Dara	50,328	1.00	Yes	1,992	77.10%	1,536	22.90%	38,803	11,525
2008-0182	Investigator	Hawkins, Aaron	53,036	1.00	Yes	1,992	77.10%	1,536	22.90%	40,891	12,145
2008-0190	Manager	Hall, Paul	60,870	1.00	Yes	1,992	77.10%	1,536	22.90%	46,930	13,940
2008-0197	Investigator	Wilson, Robyn	52,198	1.00	Yes	1,992	77.10%	1,536	22.90%	40,245	11,953
2008-0248	Investigator	Abbott, James	49,200	1.00	Yes	1,992	77.10%	1,536	22.90%	37,933	11,267
2008-0329	Investigator	Santiago, Alfred	51,264	1.00	Yes	1,992	77.10%	1,536	22.90%	39,525	11,739
2008-0330	Investigator	Padron, Amy	48,000	1.00	Yes	1,992	77.10%	1,536	22.90%	37,008	10,992
2008-0373	Investigator	Roberts, Wade	46,500	1.00	Yes	1,992	77.10%	1,536	22.90%	35,852	10,648
2008-0374	Investigator	Meadors, Jerry	46,500	1.00	Yes	1,992	77.10%	1,536	22.90%	35,852	10,648
2008-0398	Auditor	Mendoza, Rozanne	67,992	1.00	Yes	1,992	77.10%	1,536	22.90%	52,422	15,570
2009-0054	Investigator	Venegas, Jesus	54,966	1.00	Yes	1,992	77.10%	1,536	22.90%	42,379	12,587
2009-0148	Investigator	Lawell, April	46,500	1.00	Yes	1,992	77.10%	1,536	22.90%	35,852	10,648
2009-0148	Auditor	Swihart, Kyle	65,000	1.00	Yes	1,992	77.10%	1,536	22.90%	50,115	14,885
2009-0193	Investigator	McCoy, James	50,002	1.00	Yes	1,992	77.10%	1,536	22.90%	38,552	11,450
2009-0196	Investigator	Guenther, Brian	53,004	1.00	Yes	1,992	77.10%	1,536	22.90%	40,866	12,138
2009-0197	Investigator	Miranda, Emamuel	40,069	1.00	Yes	1,992	77.10%	1,536	22.90%	30,894	9,175
2009-0230	Investigator	Ramos, Idodalia	36,576	1.00	Yes	1,992	77.10%	1,536	22.90%	28,200	8,376

**Office of the Attorney General
Legal Billing Rates for FY2012
Budgeted Personnel and Case Time Projection
Law Enforcement**

POSITION #	TITLE	NAME	BUDGETED SALARY FY2012	FTE BUDGETED	POSITION REPORTING	CMS HOURS MIN ANNUAL	CASE TIME PERCENT	CASE HRS NUMBER	OVERHEAD PERCENT	CASE TIME AMOUNT	OVERHEAD AMOUNT
2009-0242	Investigator	Valdez, Adam	42,000	1.00	Yes	1,992	77.10%	1,536	22.90%	32,382	9,618
2010-0015	Investigator	Torsiello, David	54,324	1.00	Yes	1,992	77.10%	1,536	22.90%	41,884	12,440
2010-0020	Investigator	Rhoades, Carl	56,400	1.00	Yes	1,992	77.10%	1,536	22.90%	43,484	12,916
2011-0010	Investigator	Zepeda, Paul	43,800	1.00	Yes	1,992	77.10%	1,536	22.90%	33,770	10,030
2009-0229	Investigator	Christilles, Erin	60,144	1.00	Yes	1,992	77.10%	1,536	22.90%	46,371	13,773
0916-0901	Investigator	Ybarra, Gerardo	51,219	1.00	Yes	1,992	77.10%	1,536	22.90%	39,490	11,729
0916-0903	Investigator	Delarosa, Jamie	51,219	1.00	Yes	1,992	77.10%	1,536	22.90%	39,490	11,729
2004-0365	Investigator	Espino, Juan	47,833	1.00	Yes	1,992	77.10%	1,536	22.90%	36,879	10,954
2012-9819	Investigator	Vacant	37,248	1.00	Yes	1,992	77.10%	1,536	22.90%	28,718	8,530
Subtotal			\$ 4,992,638	94.00		187,248		144,015		\$ 3,829,493	\$ 1,163,145
NON REPORTING:											
0233-0240	Administrative Asst	Lewis, Mariann	\$ 38,647	1.00	No				100.00%	\$ -	\$ 38,647
2004-0191	Executive assistant	Chandler, Tamara	57,978	1.00	No				100.00%	-	57,978
2008-0040	Administrative Asst	Bermudez, Marisa	39,841	1.00	No				100.00%	-	39,841
2008-0235	Administrative Asst	Papke, Cheri	35,692	1.00	No				100.00%	-	35,692
2008-0277	Administrative Asst	Beltran, Belinda	36,720	1.00	No				100.00%	-	36,720
2011-0026	Administrative Asst	Bost, Nancy	34,992	1.00	No				100.00%	-	34,992
2008-0337	Administrative Asst	Torres, Yolanda	42,000	1.00	No				100.00%	-	42,000
Subtotal			\$ 285,869	7.00						\$ -	\$ 285,869
GRAND TOTAL			\$ 5,278,507	101.00		187,248		144,015		\$ 3,829,493	\$ 1,449,014



