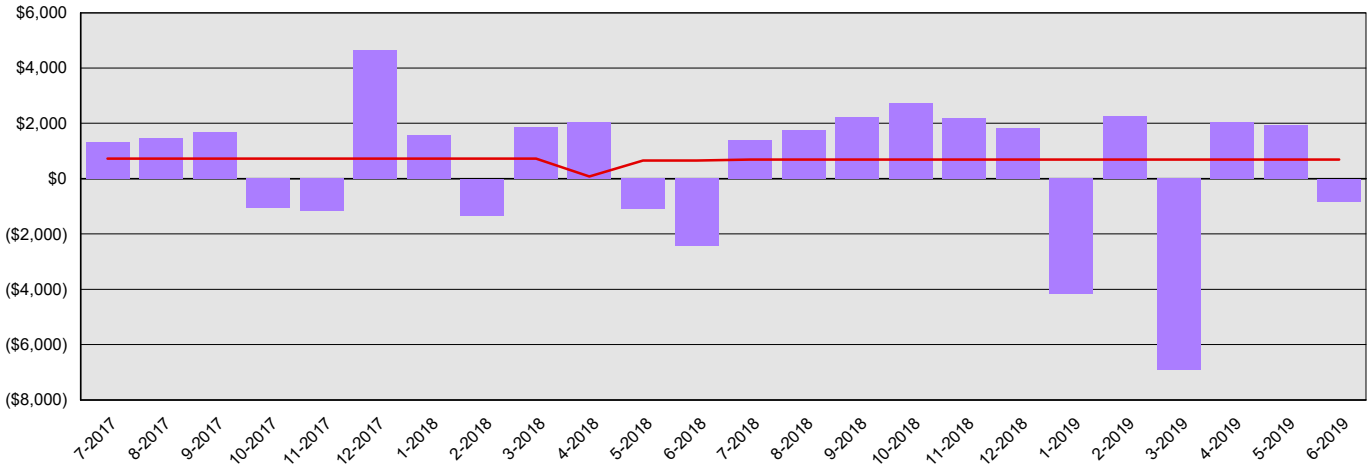


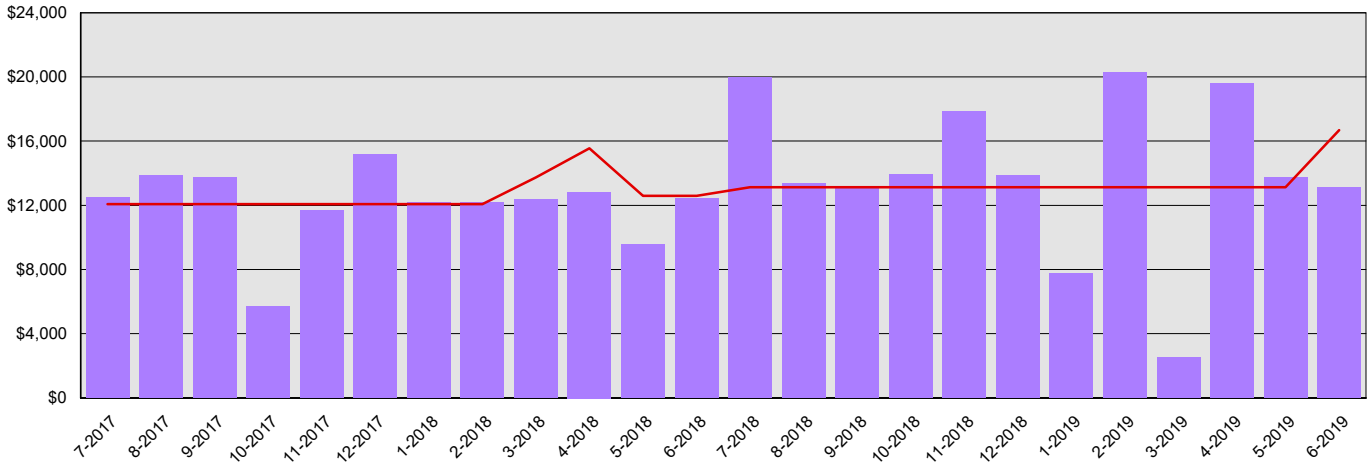
Office of Attorney General
Summary Financial Report for 2017-19 Biennium to Date
 Dollars in Thousands

All Funds Variance to Date	\$1,176 Overexpenditure	0.4% Overexpenditure
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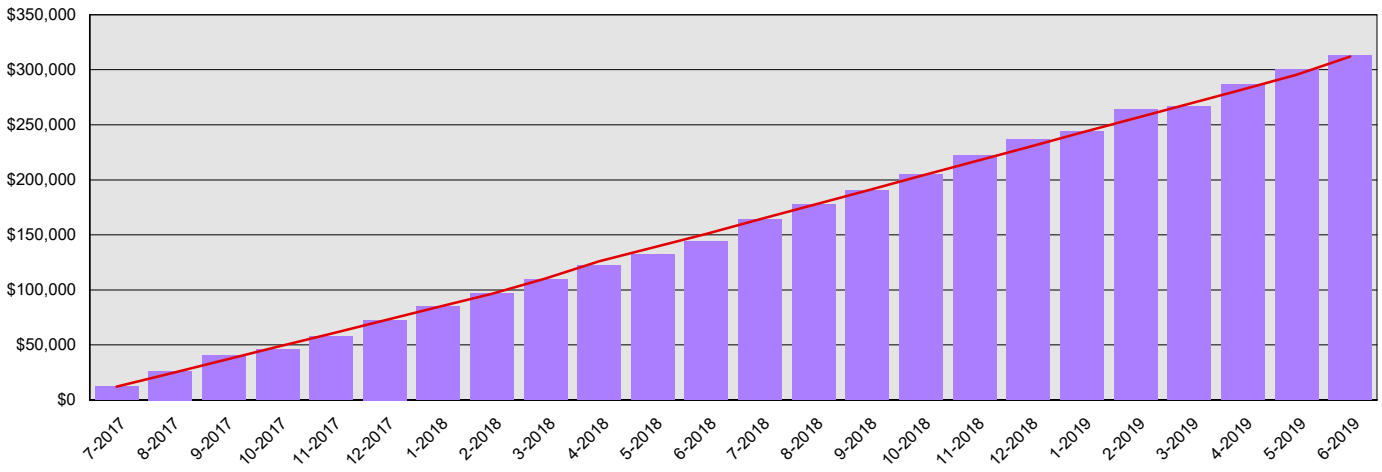
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Office of Attorney General
Summary Financial Report for 2017-19 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Consumer Protection	\$12,589	\$25,806	(\$13,217)	-105.0%
Anti-Trust	\$8,230	\$7,743	\$487	5.9%
Agency Legal Services	\$269,938	\$262,450	\$7,488	2.8%
Criminal Litigation Unit	\$8,884	\$8,838	\$46	0.5%
Medicaid Fraud	\$12,471	\$11,653	\$818	6.6%
Torts	\$0	(\$3,203)	\$3,203	0.0%
Total	\$312,112	\$313,287	(\$1,175)	-0.4%

Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund Federal	\$11,945	\$9,065	\$2,880	24.1%
General Fund State	\$16,168	\$13,946	\$2,222	13.7%
Other Funds Non-Appropriated	\$19,465	\$42,258	(\$22,793)	-117.1%
Other Funds State	\$264,534	\$248,020	\$16,514	6.2%
Total	\$312,112	\$313,289	(\$1,177)	-0.4%

FTEs by Program	Estimate¹	Actual	Variance	% Var.
Consumer Protection	79.6	82.6	(3.0)	-3.8%
Anti-Trust	19.5	13.3	6.2	31.8%
Agency Legal Services	1,036.6	1,016.6	20.0	1.9%
Criminal Litigation Unit	18.4	29.8	(11.4)	-62.0%
Medicaid Fraud	37.4	39.3	(1.9)	-5.1%
Torts	0.0	132.3	(132.3)	0.0%
Total	1,191.5	1,313.8	(122.4)	-10.3%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

Office of Attorney General
Summary Financial Report for 2017-19 Biennium to Date

Dollars in Thousands

Fund	Revenue Detail			
	Estimate ¹	Actual	Variance	% Var.
General Fund	\$12,345	\$9,447	(\$2,898)	-23.5%
Manufactured/Mobile Home Dispute Resolution Program Account	\$925	\$1,074	\$149	16.1%
New Motor Vehicle Arbitration Account	\$0	\$194	\$194	0.0%
Medicaid Fraud Penalty Account	\$1,560	\$1,775	\$215	13.8%
Child Rescue Fund	\$504	\$22	(\$482)	-95.6%
Legal Services Revolving Account	\$247,816	\$238,402	(\$9,414)	-3.8%
Anti-Trust Revolving Account	\$6,928	\$6,405	(\$523)	-7.5%
Miscellaneous Program Account	\$0	\$27,053	\$27,053	0.0%
Tobacco Settlement Account	\$169,168	\$168,692	(\$476)	-0.3%
Total	\$439,246	\$453,064	\$13,818	3.1%

Fund Group	Revenue by Fund Group			
	Estimate ¹	Actual	Variance	% Var.
General Fund Federal	\$11,945	\$8,535	(\$3,410)	-28.5%
General Fund State	\$400	\$912	\$512	128.0%
Other Funds State	\$426,901	\$443,616	\$16,715	3.9%
Total	\$439,246	\$453,063	\$13,817	3.1%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem