

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through June 30, 2017

**Office of Attorney
General**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	1,210	1,136	1,257	(121)
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Programs

Consumer Protection	8,095	5,810	10,646	(4,836)
Anti-Trust	1,239	1,096	1,963	(867)
Agency Legal Services	115,422	125,316	122,837	2,479
Criminal Litigation Unit	2,275	2,489	2,385	104
Medicaid Fraud	4,490	5,033	4,651	382
Torts	(253)		1,928	(1,928)
Agency Total	131,268	139,744	144,409	(4,665)

Objects of Expenditures

Salaries And Wages	90,821	99,851	96,145	3,707
Employee Benefits	30,103	33,494	32,345	1,150
Professional Svc Contracts	10,164	7,692	6,823	869
Goods\Other Services	22,219	19,221	24,065	(4,844)
Travel	1,698	794	1,765	(971)
Capital Outlays	308	657	3,634	(2,977)
Inter Agency/Fund Transfers		433	433	
Grants, Benefits & Client Services	521	677	466	210
Interagency Reimbursements	(24,565)	(23,075)	(21,150)	(1,925)
Intra-Agency Reimbursements			(117)	117
Total Objects of Expenditure	131,268	139,744	144,409	(4,665)

Source of Funds

General Fund - Federal	3,367	3,460	3,482	(22)
General Fund - State	11,374	8,820	7,660	1,160
Other Funds - Non-Appropriated	7,194	5,366	14,134	(8,768)
Other Funds - State	109,333	122,098	119,133	2,965
Total Source of Funds	131,268	139,744	144,409	(4,665)

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.