

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2017 Through November 30, 2016**

**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	1,119	1,234	(116)
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**Programs**

Consumer Protection	8,095	5,810	4,014	1,797
Anti-Trust	1,239	1,096	649	447
Agency Legal Services	115,422	121,709	47,906	73,803
Criminal Litigation Unit	2,275	2,489	915	1,574
Medicaid Fraud	4,490	5,033	1,889	3,144
Torts	(253)		1,705	(1,705)
<b>Agency Total</b>	<b>131,268</b>	<b>136,137</b>	<b>57,078</b>	<b>79,059</b>

**Objects of Expenditures**

Salaries And Wages	90,821	98,091	39,123	58,968
Employee Benefits	30,103	33,013	13,524	19,489
Professional Svc Contracts	10,164	7,607	2,426	5,181
Goods\Other Services	22,219	18,011	8,594	9,417
Travel	1,698	724	565	159
Capital Outlays	308	657	86	571
Inter Agency/Fund Transfers		433	433	
Grants, Benefits & Client Services	521	677	103	573
Interagency Reimbursements	(24,565)	(23,075)	(7,374)	(15,701)
Intra-Agency Reimbursements			(402)	402
<b>Total Objects of Expenditure</b>	<b>131,268</b>	<b>136,137</b>	<b>57,078</b>	<b>79,059</b>

**Source of Funds**

General Fund - Federal	3,367	3,460	1,417	2,043
General Fund - State	11,374	8,411	7,019	1,392
Other Funds - Non-Appropriated	7,194	5,366	857	4,509
Other Funds - State	109,333	118,900	47,784	71,116
<b>Total Source of Funds</b>	<b>131,268</b>	<b>136,137</b>	<b>57,078</b>	<b>79,059</b>

**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.