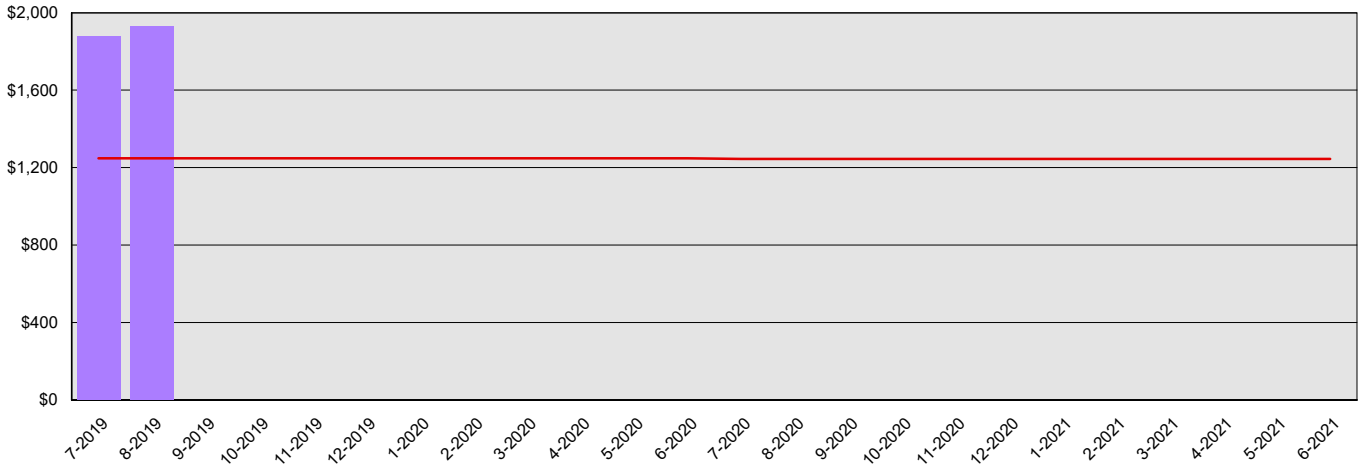


Office of Attorney General
Summary Financial Report for 2019-21 Biennium to Date

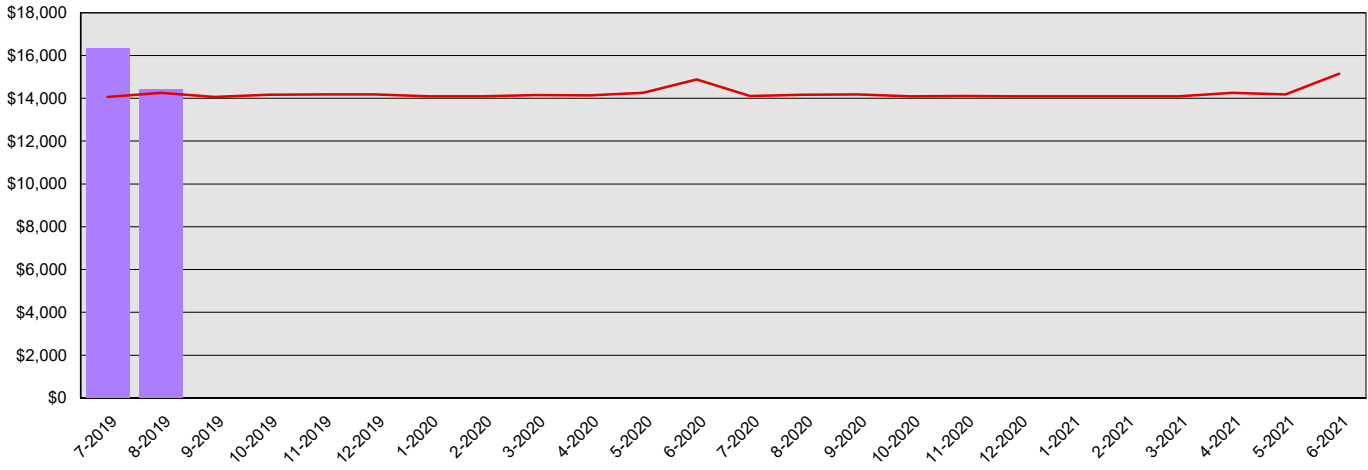
Dollars in Thousands

All Funds Variance to Date	\$2,439 Overexpenditure	8.6% Overexpenditure
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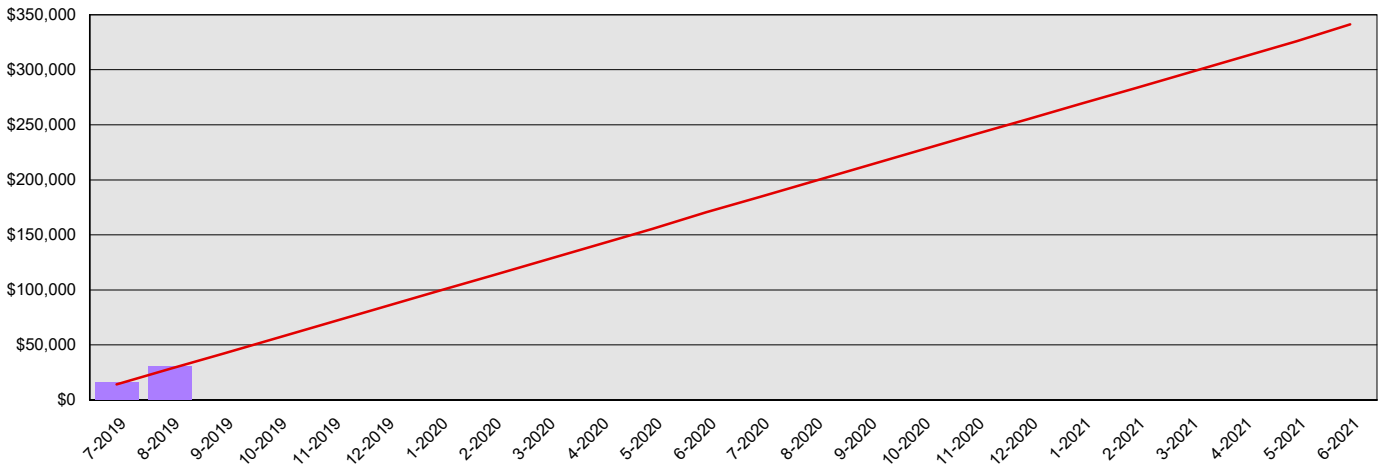
Monthly Planned vs. Actual Expenditures - GFS



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 2019-21 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Consumer Protection	(\$187)	\$3,975	(\$4,162)	2,225.7%
Anti-Trust	\$397	\$364	\$33	8.3%
Agency Legal Services	\$25,341	\$23,024	\$2,317	9.1%
Criminal Litigation Unit	\$1,284	\$892	\$392	30.5%
Medicaid Fraud	\$1,436	\$1,199	\$237	16.5%
Torts	\$59	\$1,316	(\$1,257)	-2,130.5%
Total	\$28,330	\$30,770	(\$2,440)	-8.6%

Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund Federal	\$1,260	\$947	\$313	24.8%
General Fund State	\$2,495	\$3,808	(\$1,313)	-52.6%
Other Funds Private/Local	\$29	\$34	(\$5)	-17.2%
Other Funds Non-Appropriated	\$530	\$2,487	(\$1,957)	-369.2%
Other Funds State	\$24,015	\$23,492	\$523	2.2%
Total	\$28,329	\$30,768	(\$2,439)	-8.6%

FTEs by Program	Estimate¹	Actual	Variance	% Var.
Consumer Protection	98.5	91.5	7.0	7.1%
Anti-Trust	22.0	14.8	7.2	32.7%
Agency Legal Services	1,115.5	1,044.5	71.0	6.4%
Criminal Litigation Unit	44.0	36.4	7.6	17.3%
Medicaid Fraud	59.5	49.8	9.7	16.3%
Torts	151.0	141.9	9.1	6.0%
Total	1,490.5	1,378.8	111.6	7.5%

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 2019-21 Biennium to Date

Dollars in Thousands

Revenue Detail

Fund	Estimate ¹	Actual	Variance	% Var.
General Fund	\$1,406	\$483	(\$923)	-65.6%
Manufactured/Mobile Home Dispute Resolution Program Account	\$91	\$15	(\$76)	-83.5%
Medicaid Fraud Penalty Account	\$0	\$21	\$21	0.0%
Child Rescue Fund	\$42	\$3	(\$39)	-92.9%
Legal Services Revolving Account	\$23,036	\$10,119	(\$12,917)	-56.1%
Anti-Trust Revolving Account	\$249	\$3	(\$246)	-98.8%
Miscellaneous Program Account	\$0	\$166	\$166	0.0%
Total	\$24,824	\$10,810	(\$14,014)	-56.5%

Revenue by Fund Group

Fund Group	Estimate ¹	Actual	Variance	% Var.
General Fund Federal	\$1,322	\$461	(\$861)	-65.1%
General Fund State	\$83	\$21	(\$62)	-74.7%
Other Funds State	\$23,417	\$10,327	(\$13,090)	-55.9%
Total	\$24,822	\$10,809	(\$14,013)	-56.5%

Fund Balances Showing Deficits ²

Fund	BTD Balance	Proj. Balance
Manufactured/Mobile Home Dispute Resolution Program Account	(\$8)	(\$8)
New Motor Vehicle Arbitration Account	\$32	(\$111)
Legal Services Revolving Account	(\$12,799)	(\$12,791)
Anti-Trust Revolving Account	(\$361)	(\$190)

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem