

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

**Office of Attorney
General**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	1,284	1,189	1,329	(140)
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Programs

Consumer Protection	6,286	6,616	20,392	(13,776)
Anti-Trust	2,983	3,639	3,875	(237)
Agency Legal Services	127,276	135,202	87,890	47,312
Criminal Litigation Unit	4,107	5,633	3,067	2,566
Medicaid Fraud	4,915	6,410	4,079	2,331
Torts	(1,319)		772	(772)
Agency Total	144,247	157,500	120,074	37,425

Objects of Expenditures

Salaries And Wages	97,809	102,168	75,778	26,390
Employee Benefits	34,365	33,700	26,500	7,200
Professional Svc Contracts	8,099	11,869	7,163	4,706
Goods\Other Services	25,400	25,741	19,871	5,870
Travel	1,713	1,990	1,275	715
Capital Outlays	729	2,428	670	1,758
Grants, Benefits & Client Services	512	603	28	575
Interagency Reimbursements	(24,381)	(21,000)	(15,115)	(5,885)
Intra-Agency Reimbursements			3,904	(3,904)
Total Objects of Expenditure	144,247	157,500	120,074	37,425

Source of Funds

General Fund - Federal	3,755	7,274	3,257	4,017
General Fund - State	7,517	8,300	10,211	(1,911)
Other Funds - Non-Appropriated	13,376	9,498	21,637	(12,140)
Other Funds - State	119,599	132,428	84,969	47,459
Total Source of Funds	144,247	157,500	120,074	37,425

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.