

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

**Office of Insurance
Commissioner**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	242	272	240	32
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Programs

Administration	8,850	9,044	4,170	4,874
Company Supervision	6,762	7,625	2,726	4,898
Consumer Protection	12,645	15,642	5,186	10,457
Rates And Forms	5,125	6,777	2,197	4,581
Agency Total	33,382	39,088	14,279	24,810

Objects of Expenditures

Salaries And Wages	19,406	22,484	8,190	14,293
Employee Benefits	6,686	7,831	2,835	4,996
Professional Svc Contracts	488	1,096	390	706
Goods\Other Services	5,235	5,950	2,316	3,634
Travel	226	331	2	328
Capital Outlays	513	297	285	12
Grants, Benefits & Client Services	866	1,100	259	840
Interagency Reimbursements	(38)			
Total Objects of Expenditure	33,382	39,088	14,279	24,810

Source of Funds

General Fund - Federal	1,397	2,416	365	2,051
Other Funds - Non-Appropriated	179	485	307	178
Other Funds - State	31,806	36,187	13,606	22,581
Total Source of Funds	33,382	39,088	14,279	24,810

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.