

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 Insurance
Commissioner**

	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	237	249	236	13
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Programs

Administration	7,185	7,183	5,140	2,043
Company Supervision	6,413	6,984	4,411	2,573
Consumer Protection	11,525	13,782	7,686	6,096
Rates And Forms	4,600	4,985	3,138	1,847
Agency Total	29,723	32,935	20,376	12,559

Objects of Expenditures

Salaries And Wages	17,182	19,166	11,815	7,352
Employee Benefits	6,083	6,674	4,125	2,549
Professional Svc Contracts	932	574	255	318
Goods\Other Services	4,462	4,969	3,185	1,784
Travel	250	249	163	86
Capital Outlays	42	137	226	(89)
Grants, Benefits & Client Services	1,022	1,166	661	506
Interagency Reimbursements	(250)		(53)	53
Total Objects of Expenditure	29,723	32,935	20,376	12,559

Source of Funds

General Fund - Federal	1,270	2,392	836	1,556
Other Funds - State	28,453	30,543	19,540	11,003
Total Source of Funds	29,723	32,935	20,376	12,559

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.