

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through June 30, 2017

**Office of Insurance
Commissioner**

	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	223	245	233	12
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Programs

Administration	5,956	6,527	9,248	(2,721)
Company Supervision	6,417	8,108	7,175	933
Consumer Protection	11,228	13,136	10,770	2,366
Rates And Forms	3,307	3,641	3,559	81
Agency Total	26,908	31,412	30,753	659

Objects of Expenditures

Salaries And Wages	15,811	18,146	16,469	1,677
Employee Benefits	5,258	6,059	5,551	508
Professional Svc Contracts	480	1,310	1,727	(417)
Goods\Other Services	3,977	4,434	4,148	285
Travel	303	287	207	80
Capital Outlays	91	116	1,732	(1,616)
Grants, Benefits & Client Services	1,170	1,060	1,023	37
Interagency Reimbursements	(180)		(105)	105
Total Objects of Expenditure	26,908	31,412	30,753	659

Source of Funds

General Fund - Federal	1,214	2,373	971	1,402
General Fund - State	300	227	227	
Other Funds - State	25,394	28,812	29,555	(743)
Total Source of Funds	26,908	31,412	30,753	659

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.