

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through November 30, 2016

**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	228	18
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Programs

Administration	5,956	6,527	3,582	2,945
Company Supervision	6,417	8,108	2,892	5,217
Consumer Protection	11,228	13,136	4,316	8,820
Rates And Forms	3,307	3,641	1,570	2,071
Agency Total	26,908	31,412	12,359	19,053

Objects of Expenditures

Salaries And Wages	15,811	18,146	6,695	11,452
Employee Benefits	5,258	6,059	2,244	3,815
Professional Svc Contracts	480	1,310	751	559
Goods\Other Services	3,977	4,434	1,725	2,709
Travel	303	287	95	192
Capital Outlays	91	116	579	(463)
Grants, Benefits & Client Services	1,170	1,060	290	770
Interagency Reimbursements	(180)		(18)	18
Total Objects of Expenditure	26,908	31,412	12,359	19,053

Source of Funds

General Fund - Federal	1,214	2,373	364	2,009
General Fund - State	300	227	71	156
Other Funds - State	25,394	28,812	11,924	16,888
Total Source of Funds	26,908	31,412	12,359	19,053

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.