

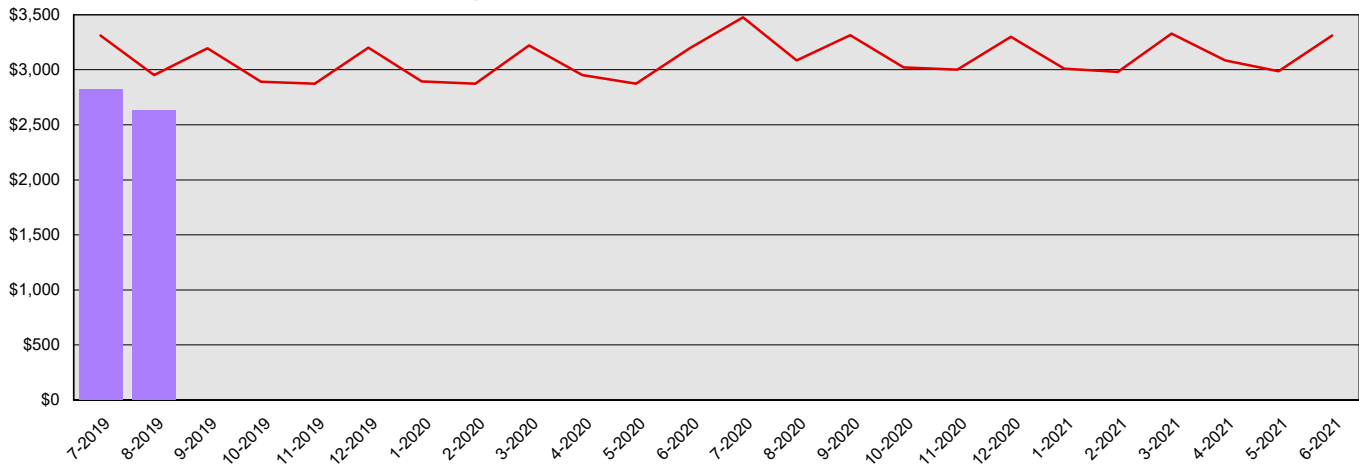
# Office of Insurance Commissioner

## Summary Financial Report for 2019-21 Biennium to Date

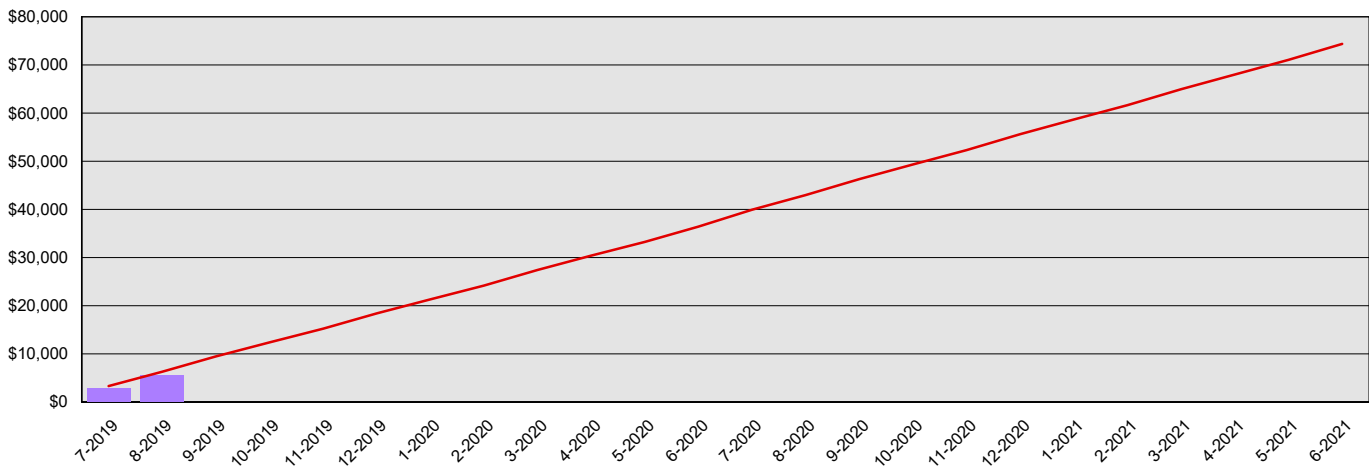
Dollars in Thousands

All Funds Variance to Date	\$808 Underexpenditure	12.9% Underexpenditure
----------------------------	------------------------	------------------------

**Monthly Planned vs. Actual Expenditures - All Funds**



**Planned vs. Actual Cumulative Expenditures - All Funds**



Actuals (Vertical Bars)



Estimates (line)



Office of Insurance Commissioner  
**Summary Financial Report for 2019-21 Biennium to Date**

Dollars in Thousands

**Program/Fund Expenditure Detail**

<b>Expenditures by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration	\$1,398	\$1,528	(\$130)	-9.3%
Company Supervision	\$1,281	\$1,166	\$115	9.0%
Consumer Protection	\$2,362	\$1,963	\$399	16.9%
Rates And Forms	\$1,221	\$796	\$425	34.8%
<b>Total</b>	<b>\$6,262</b>	<b>\$5,453</b>	<b>\$809</b>	<b>12.9%</b>

<b>Expenditure by Fund Group</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
General Fund Federal	\$259	\$140	\$119	45.9%
Other Funds State	\$6,002	\$5,314	\$688	11.5%
<b>Total</b>	<b>\$6,261</b>	<b>\$5,454</b>	<b>\$807</b>	<b>12.9%</b>

<b>FTEs by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration	57.1	51.7	5.4	9.5%
Company Supervision	57.0	53.3	3.7	6.5%
Consumer Protection	96.2	98.7	(2.5)	-2.6%
Rates And Forms	48.7	35.9	12.8	26.3%
<b>Total</b>	<b>259.0</b>	<b>239.5</b>	<b>19.4</b>	<b>7.5%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

Office of Insurance Commissioner  
**Summary Financial Report for 2019-21 Biennium to Date**

Dollars in Thousands

Fund	Revenue Detail			
	Estimate <sup>1</sup>	Actual	Variance	% Var.
General Fund	\$3,403	\$17,017	\$13,614	400.1%
Insurance Commissioners Regulatory Account	\$33,534	\$33,995	\$461	1.4%
Guaranteed Asset Protection Waiver Account	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$36,937</b>	<b>\$51,012</b>	<b>\$14,075</b>	<b>38.1%</b>

Fund Group	Revenue by Fund Group			
	Estimate <sup>1</sup>	Actual	Variance	% Var.
General Fund Federal	\$259	\$0	(\$259)	-100.0%
General Fund State	\$3,143	\$17,017	\$13,874	441.4%
Other Funds State	\$33,534	\$33,995	\$461	1.4%
<b>Total</b>	<b>\$36,936</b>	<b>\$51,012</b>	<b>\$14,076</b>	<b>38.1%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem