

# 107 - Wash State Health Care Authority

## H001 HCA Administration

Administration encompasses the executive management and general administrative functions of the agency. These management and oversight functions support direct operations and client services (e.g. Director’s Office, Communications, Chief Financial Office, Chief Information Office, Chief Administrative Office, Employee Services) are included in this activity.

| Account  | FY 2014             | FY 2015             | Biennial Total      |
|--|---------------------|---------------------|---------------------|
| <b>FTE</b>                                     | 188.2               | 188.8               | 188.5               |
| <b>761 Basic Health Plan Subscription Acct</b> |                     |                     |                     |
| 761-6 Non-Appropriated                         | \$178,000           | \$1,000             | \$179,000           |
| <b>001 General Fund</b>                        |                     |                     |                     |
| 001-1 State                                    | \$12,862,000        | \$12,707,000        | \$25,569,000        |
| 001-2 Federal                                  | \$104,000           | \$(41,000)          | \$63,000            |
| 001-7 Private/Local                            | \$895,000           | \$893,000           | \$1,788,000         |
| 001-C Medicaid Federal                         | \$16,256,000        | \$15,893,000        | \$32,149,000        |
| <b>001 Account Total</b>                       | <b>\$30,117,000</b> | <b>\$29,452,000</b> | <b>\$59,569,000</b> |
| <b>609 Medical Aid Account</b>                 |                     |                     |                     |
| 609-1 State                                    | \$264,000           | \$264,000           | \$528,000           |
| <b>418 St Health Care Authority Admin Acct</b> |                     |                     |                     |
| 418-1 State                                    | \$2,870,000         | \$2,914,000         | \$5,784,000         |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to health care**

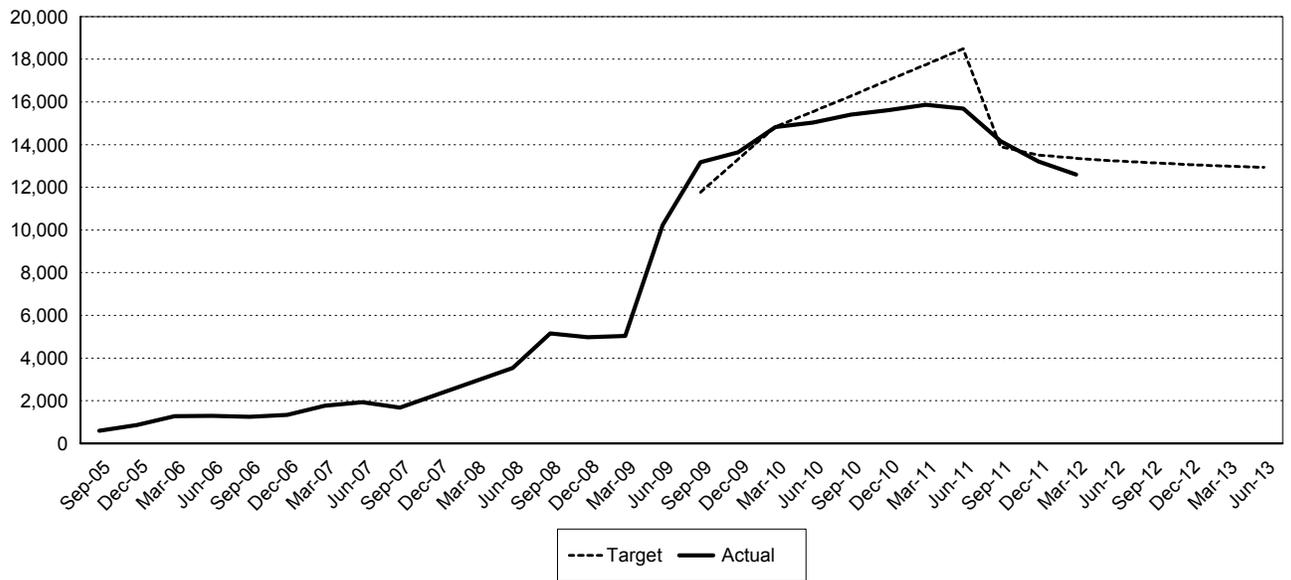
### Expected Results

Provide leadership and administrative support for the agency’s activities to ensure the most effective use of public resources.

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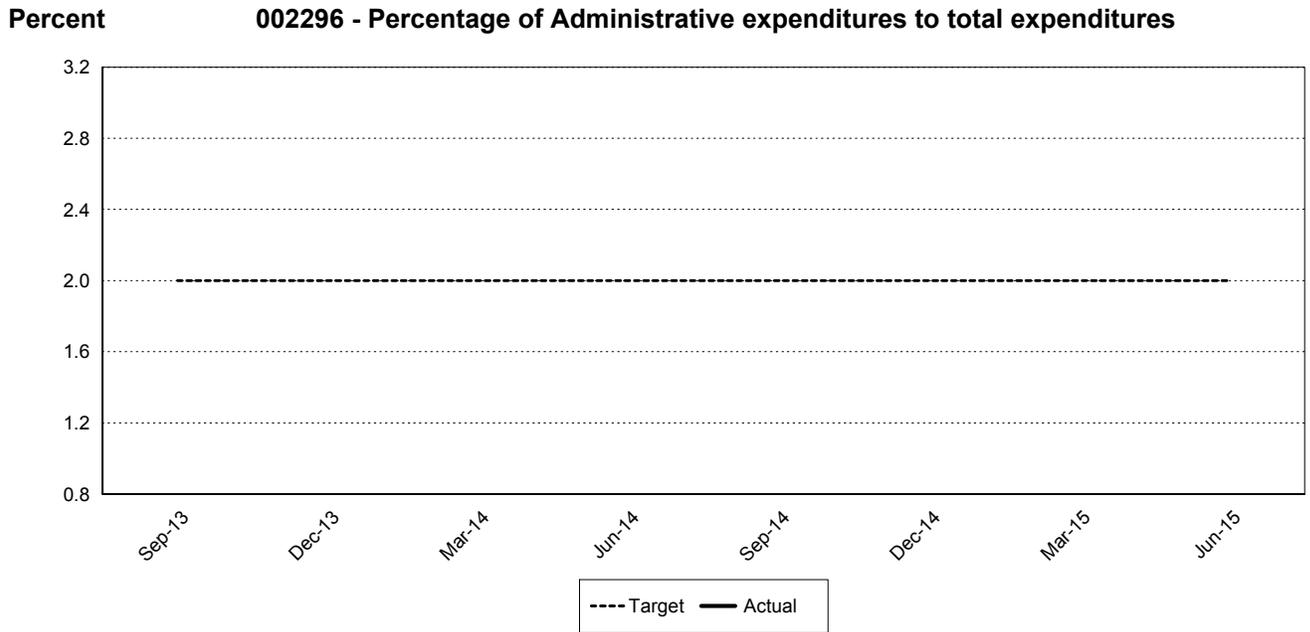
| 001267 Number of children enrolled in ESI (Employer Sponsored Insurance) pilot project |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2011-13  | Q8     |        | 12,924 |
|  | Q7     |        | 12,987 |
|  | Q6     |        | 13,059 |
|  | Q5     |        | 13,144 |
|  | Q4     |        | 13,244 |
|  | Q3     | 12,604 | 13,361 |
|  | Q2     | 13,200 | 13,510 |
|  | Q1     | 14,163 | 13,895 |
| 2009-11  | Q8     | 15,683 | 18,479 |
|  | Q7     | 15,864 | 17,745 |
|  | Q6     | 15,611 | 17,010 |
|  | Q5     | 15,408 | 16,275 |
|  | Q4     | 15,028 | 15,541 |
|  | Q3     | 14,831 | 14,831 |
|  | Q2     | 13,637 | 13,299 |
|  | Q1     | 13,173 | 11,768 |

Number 001267 - Number of children enrolled in Employer Sponsored Insurance program



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| 002296 Percentage of Administrative expenditures to total expenditures |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2013-15  | Q8     |        | 2%     |
|  | Q7     |        | 2%     |
|  | Q6     |        | 2%     |
|  | Q5     |        | 2%     |
|  | Q4     |        | 2%     |
|  | Q3     |        | 2%     |
|  | Q2     |        | 2%     |
|  | Q1     |        | 2%     |



**H002 HCA Direct Operations**

Direct Operations are those activities that interact directly with clients, enrollees, and/or providers in the delivery of Medicaid, Basic Health and Public Employees Benefits programs. Also included is the development of policy and special projects.

Medicaid Operations includes the following functions: eligibility determination, coordination of benefits, call center operations, claims processing, pre-authorization review, hearings and appeals, program integrity, provider and hospital rate development, healthcare benefits and utilization management, quality and care management, and Chief Medical Officer's Office functions.

Public Employee Benefits Operations includes activities that support the design and delivery a portfolio of coverage plans for members, including finance, management and customer service functions.

Basic Health Operations includes activities such as eligibility determination and premium collections.

Planning and Projects efforts include:

- An evidence-based prescription drug program to identify preferred drugs for use by participating state programs;
- The Washington Prescription Drug Program (WPDP) which enables any Washington resident to purchase discounted prescription drugs through a prescription drug-purchasing consortium;
- The Health Information Exchange (HIE);
- The Health Information Project (HIP);
- The Health Technology Assessment (HTA) project; and
- Other health care planning conducted by conducting purchasing and policy studies, surveys, evaluations and impact analyses.

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| <b>Account</b>  | <b>FY 2014</b>      | <b>FY 2015</b>      | <b>Biennial Total</b> |
|---|---------------------|---------------------|-----------------------|
| <b>FTE</b>  | 720.7               | 716.5               | 718.6                 |
| <b>761 Basic Health Plan Subscription Acct</b>                              |                     |                     |                       |
| 761-6 Non-Appropriated  | \$429,000           | \$1,000             | \$430,000             |
| <b>03C Emergency Medical Services and Trauma Care Systems Trust Account</b> |                     |                     |                       |
| 03C-1 State   | \$41,000            | \$41,000            | \$82,000              |
| <b>001 General Fund</b>   |                     |                     |                       |
| 001-1 State   | \$23,744,000        | \$22,967,000        | \$46,711,000          |
| 001-2 Federal   | \$374,000           | \$405,000           | \$779,000             |
| 001-7 Private/Local   | \$273,000           | \$273,000           | \$546,000             |
| 001-8 Federal Stimulus  | \$500,000           | \$0                 | \$500,000             |
| 001-C Medicaid Federal  | \$39,398,000        | \$39,594,000        | \$78,992,000          |
| <b>001 Account Total</b>  | <b>\$64,289,000</b> | <b>\$63,239,000</b> | <b>\$127,528,000</b>  |
| <b>16W Hospital Safety Net Assessment Account</b>                           |                     |                     |                       |
| 16W-1 State   | \$500,000           | \$500,000           | \$1,000,000           |
| <b>19A Medicaid Fraud Penalty Account</b>                                   |                     |                     |                       |
| 19A-1 State   | \$3,745,000         | \$3,602,000         | \$7,347,000           |
| <b>418 St Health Care Authority Admin Acct</b>                              |                     |                     |                       |
| 418-1 State   | \$261,000           | \$257,000           | \$518,000             |

**Statewide Result Area: Improve the health of Washingtonians**

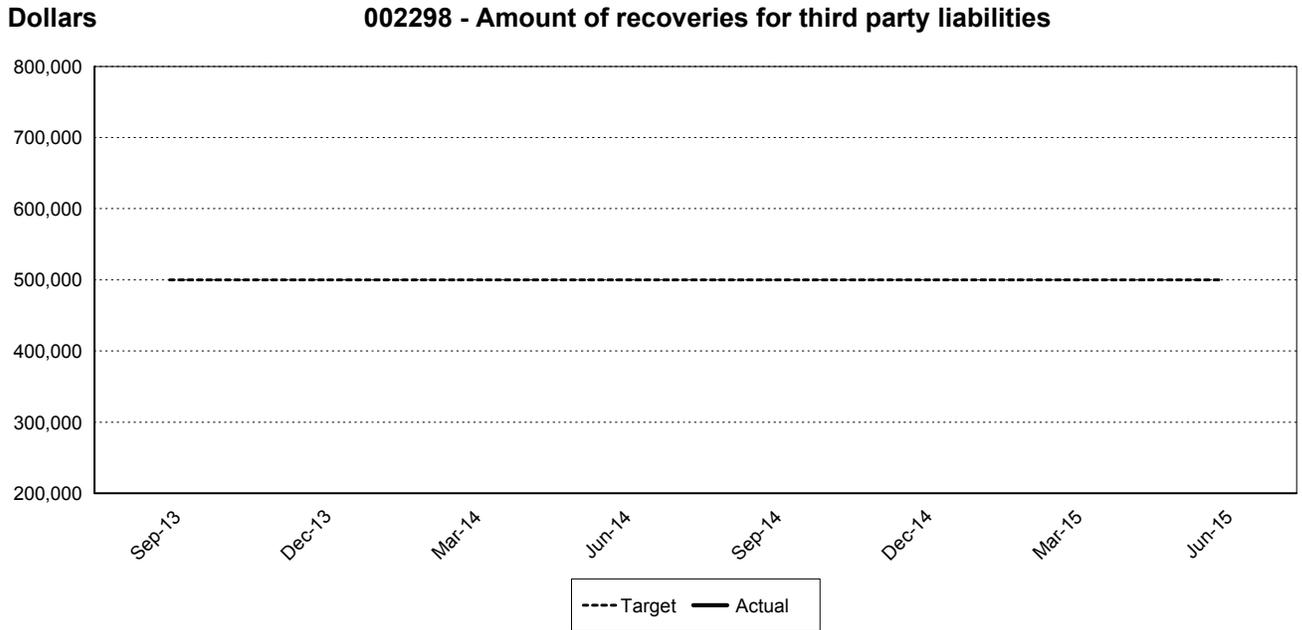
**Statewide Strategy: Provide access to health care**

**Expected Results**

Provide policy direction and oversight of state-paid benefits made on behalf of state employees and citizens. Ensure that public funds are used effectively and appropriately. Make prescription drugs more affordable to Washington residents and state health care programs.

| <b>002298 Amount of recoveries for third party liabilities</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15  | Q8            |               | \$500,000     |
|  | Q7            |               | \$500,000     |
|  | Q6            |               | \$500,000     |
|  | Q5            |               | \$500,000     |
|  | Q4            |               | \$500,000     |
|  | Q3            |               | \$500,000     |
|  | Q2            |               | \$500,000     |
|  | Q1            |               | \$500,000     |

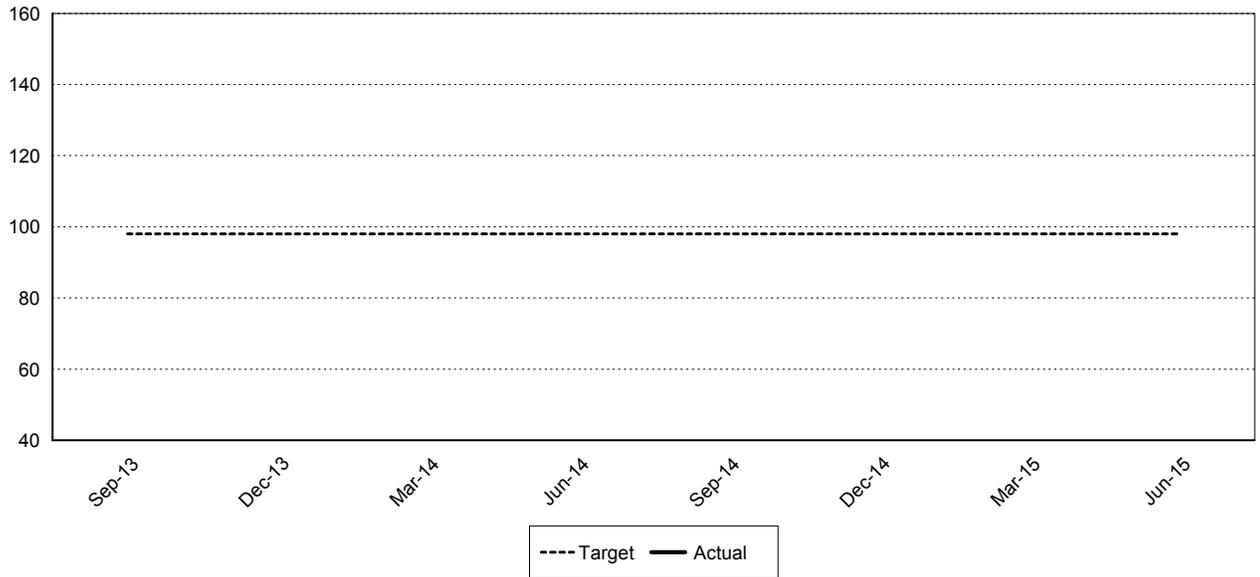
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| <b>002297 Percentage of Administrative expenditures to total expenditures</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15   | Q8            |               | 98%           |
|   | Q7            |               | 98%           |
|   | Q6            |               | 98%           |
|   | Q5            |               | 98%           |
|   | Q4            |               | 98%           |
|   | Q3            |               | 98%           |
|   | Q2            |               | 98%           |
|   | Q1            |               | 98%           |

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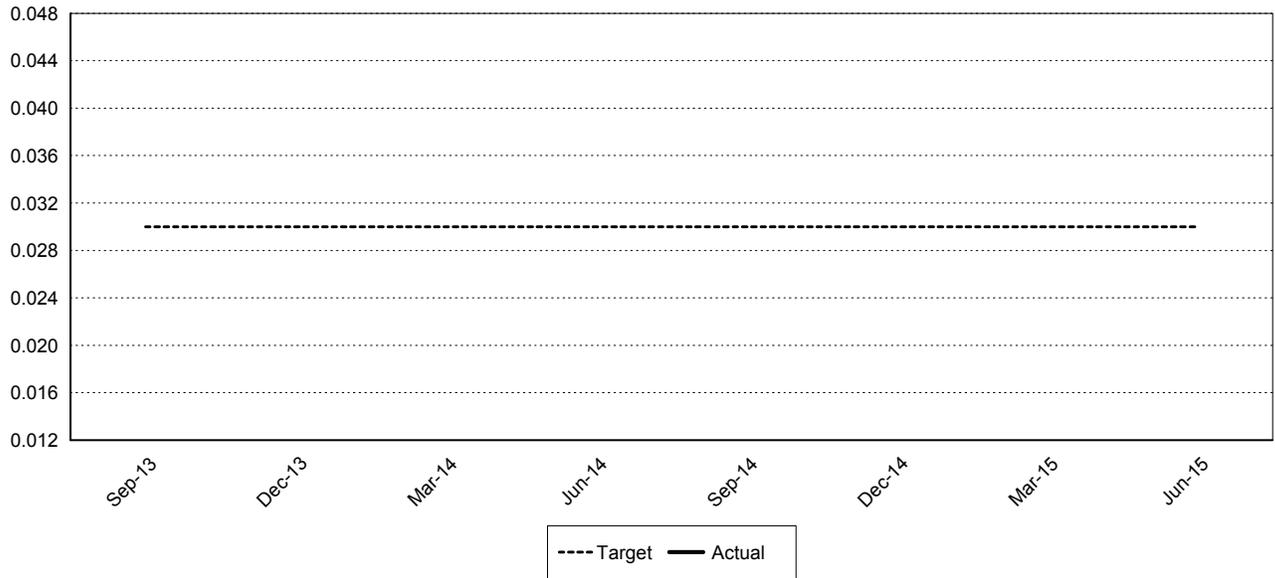
**Percent 002297 - Percentage of Administrative expenditures to total expenditures**



| <b>002299 Ratio of the number of prescription drug cards issued to citizens to the total eligible per quarter</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15   | Q8            |               | 0.03%         |
|   | Q7            |               | 0.03%         |
|   | Q6            |               | 0.03%         |
|   | Q5            |               | 0.03%         |
|   | Q4            |               | 0.03%         |
|   | Q3            |               | 0.03%         |
|   | Q2            |               | 0.03%         |
|   | Q1            |               | 0.03%         |

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**Percent 002299 - Ratio of the number of prescription drug cards issued to citizens to the total eligible per quarter**



**H003 HCA Information Technology**

All information technology functions within the agency, including daily operations support, ProviderOne System maintenance and enhancement efforts, the Health Information Technology (HIT) project, and other IT based projects are included here.

| Account  | FY 2014              | FY 2015              | Biennial Total       |
|--|----------------------|----------------------|----------------------|
| <b>FTE</b>                                     | 151.5                | 145.0                | 148.3                |
| <b>761 Basic Health Plan Subscription Acct</b> |                      |                      |                      |
| 761-6 Non-Appropriated                         | \$181,000            | \$0                  | \$181,000            |
| <b>001 General Fund</b>                        |                      |                      |                      |
| 001-1 State                                    | \$15,148,000         | \$14,071,000         | \$29,219,000         |
| 001-2 Federal                                  | \$165,000            | \$169,000            | \$334,000            |
| 001-7 Private/Local                            | \$7,000              | \$7,000              | \$14,000             |
| 001-C Medicaid Federal                         | \$133,224,000        | \$111,026,000        | \$244,250,000        |
| <b>001 Account Total</b>                       | <b>\$148,544,000</b> | <b>\$125,273,000</b> | <b>\$273,817,000</b> |
| <b>19A Medicaid Fraud Penalty Account</b>      |                      |                      |                      |
| 19A-1 State                                    | \$828,000            | \$347,000            | \$1,175,000          |
| <b>418 St Health Care Authority Admin Acct</b> |                      |                      |                      |
| 418-1 State                                    | \$1,616,000          | \$1,621,000          | \$3,237,000          |

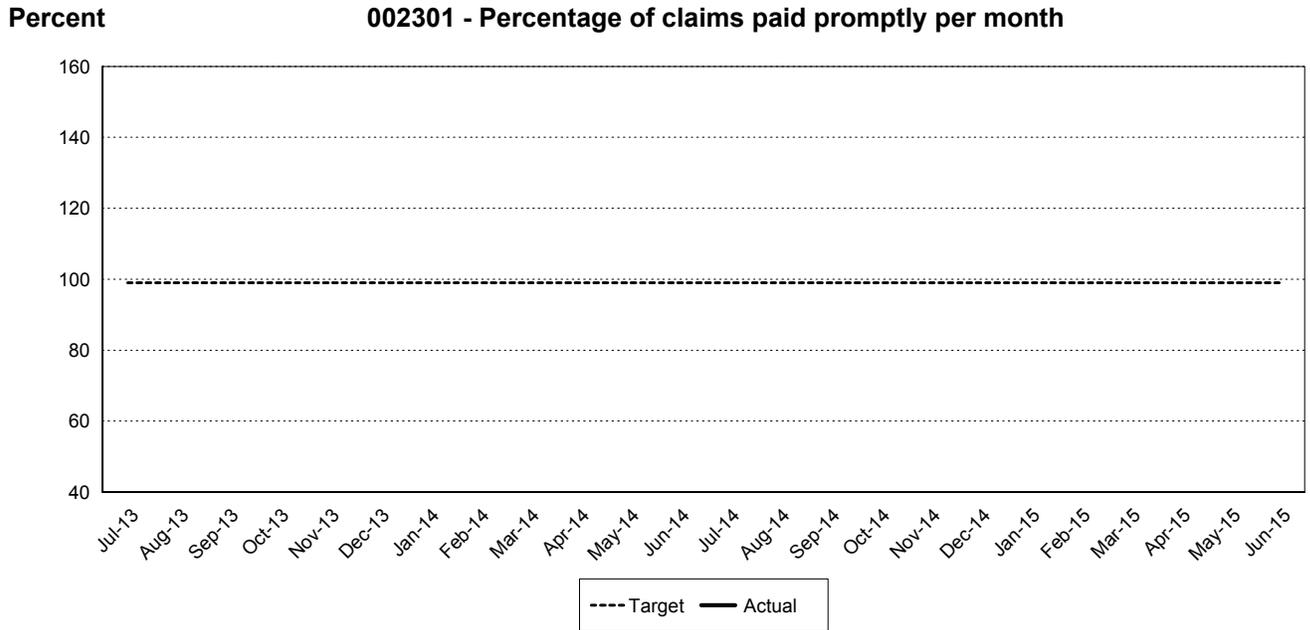
**Statewide Result Area: Improve the health of Washingtonians**  
**Statewide Strategy: Provide access to health care**

**Expected Results**

Provide efficient and secure IT systems for employees and providers. Ensure that payments made to providers are timely and accurate.

| <b>002301 Percentage of claims paid promptly per month</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15  | M24           |               | 99%           |
|  | M23           |               | 99%           |
|  | M22           |               | 99%           |
|  | M21           |               | 99%           |
|  | M20           |               | 99%           |
|  | M19           |               | 99%           |
|  | M18           |               | 99%           |
|  | M17           |               | 99%           |
|  | M16           |               | 99%           |
|  | M15           |               | 99%           |
|  | M14           |               | 99%           |
|  | M13           |               | 99%           |
|  | M12           |               | 99%           |
|  | M11           |               | 99%           |
|  | M10           |               | 99%           |
|  | M09           |               | 99%           |
|  | M08           |               | 99%           |
|  | M07           |               | 99%           |
|  | M06           |               | 99%           |
|  | M05           |               | 99%           |
|  | M04           |               | 99%           |
|  | M03           |               | 99%           |
|  | M02           |               | 99%           |
|  | M01           |               | 99%           |

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### H004 HCA Public Employee Benefits

Third Party Administrators provide benefits to members (Uniform Medical and Dental), Voluntary Employee Benefit Accounts (VEBA), and Flexible Spending Accounts (FSA).

| Account   | FY 2014      | FY 2015      | Biennial Total |
|---|--------------|--------------|----------------|
| <b>FTE</b>  | 76.5         | 76.5         | 76.5           |
| <b>08G Flexible Spending Administrative Account</b>             |              |              |                |
| 08G-6 Non-Appropriated  | \$714,000    | \$775,000    | \$1,489,000    |
| <b>418 St Health Care Authority Admin Acct</b>                  |              |              |                |
| 418-1 State   | \$12,634,000 | \$12,544,000 | \$25,178,000   |
| <b>438 Uniform Dental Plan Benefits Administration Account</b>  |              |              |                |
| 438-6 Non-Appropriated  | \$5,243,000  | \$5,355,000  | \$10,598,000   |
| <b>439 Uniform Medical Plan Benefits Administration Account</b> |              |              |                |
| 439-6 Non-Appropriated  | \$52,899,000 | \$54,067,000 | \$106,966,000  |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to health care**

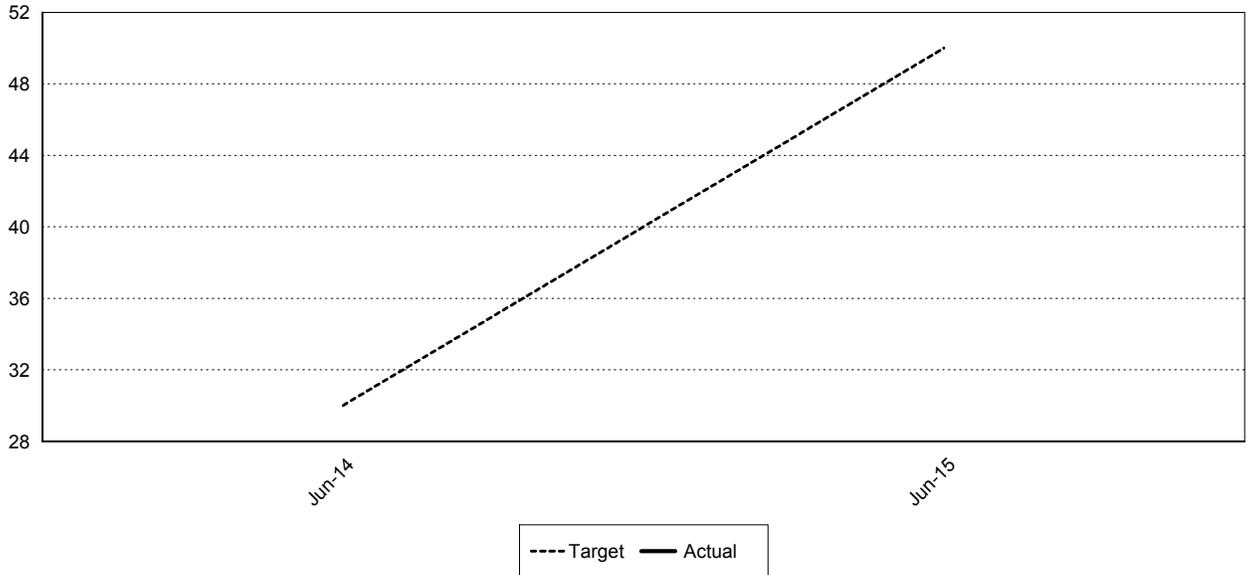
**Expected Results**

Provide a high-quality benefits package while controlling costs.

| <b>002304 Percent of enrollees (PEB-UMP) participating in a wellness program.</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15   | A3            |               | 50%           |
|   | A2            |               | 30%           |

Percent

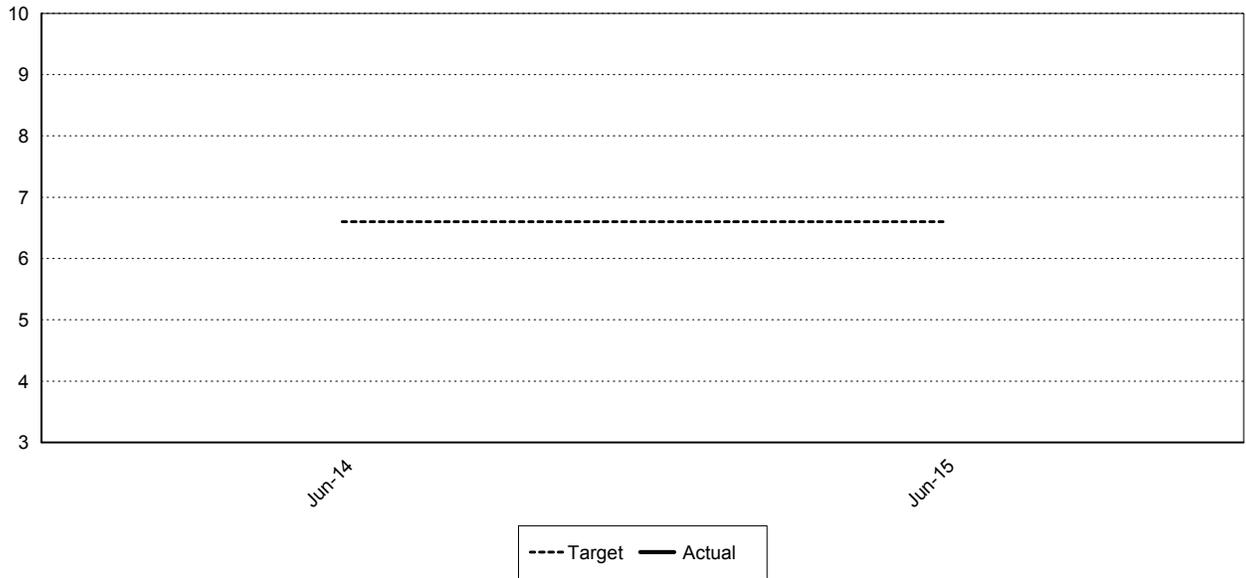
**002304 - Percent of enrollees participating in a wellness program**



| <b>002303 Percent premium increase for all insured and self-Insured Products for Medicare subscribers</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15   | A3            |               | 6.6%          |
|   | A2            |               | 6.6%          |

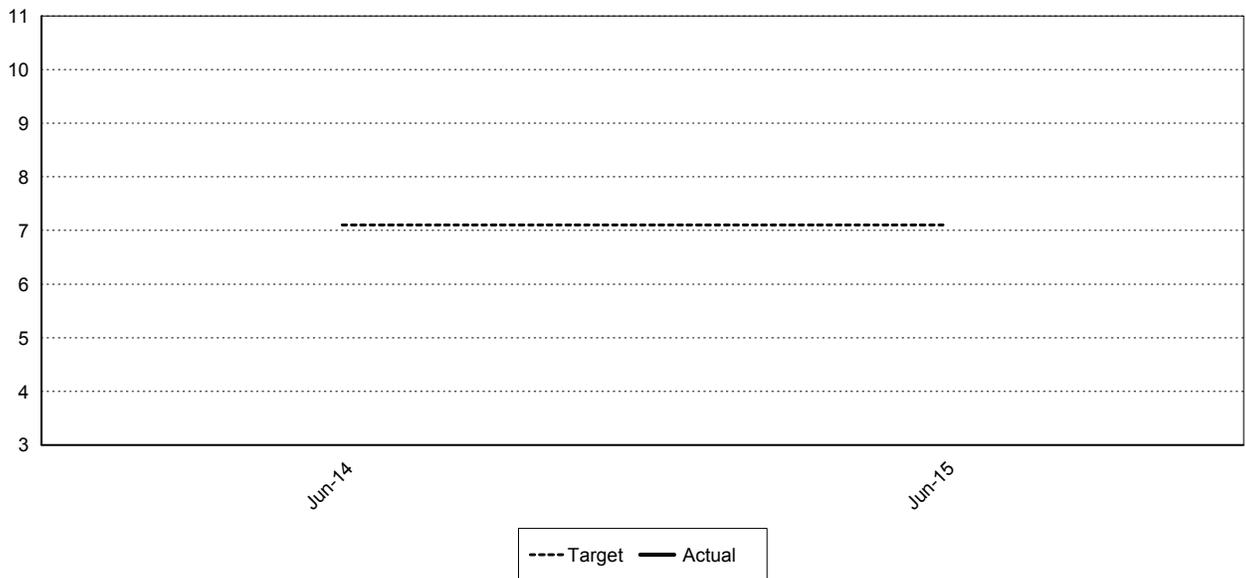
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**Percent 002303 - Percent premium increase for all insured and self-Insured Products for Medicare subscribers**



| 002302 Percent premium increase for all insured and self-Insured Products for Non-Medicare subscribers |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2013-15  | A3     |        | 7.1%   |
|  | A2     |        | 7.1%   |

**Percent 002302 - Percent premium increase for all insured and self-Insured Products for Non-Medicare subscribers**



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This is a placeholder for costs and workload driven by the implementation of the Affordable Care Act (ACA).

| <b>Account</b>                             | <b>FY 2014</b>       | <b>FY 2015</b>       | <b>Biennial Total</b>  |
|--|----------------------|----------------------|------------------------|
| <b>001 General Fund</b>                    |                      |                      |                        |
| 001-1 State                                | \$1,540,000          | \$944,000            | \$2,484,000            |
| 001-2 Federal                              | \$0                  | \$(2,000)            | \$(2,000)              |
| 001-C Medicaid Federal                     | \$353,671,000        | \$973,232,000        | \$1,326,903,000        |
| <b>001 Account Total</b>                   | <b>\$355,211,000</b> | <b>\$974,174,000</b> | <b>\$1,329,385,000</b> |
| <b>17T Health Benefit Exchange Account</b> |                      |                      |                        |
| 17T-1 State                                | \$0                  | \$17,277,000         | \$17,277,000           |

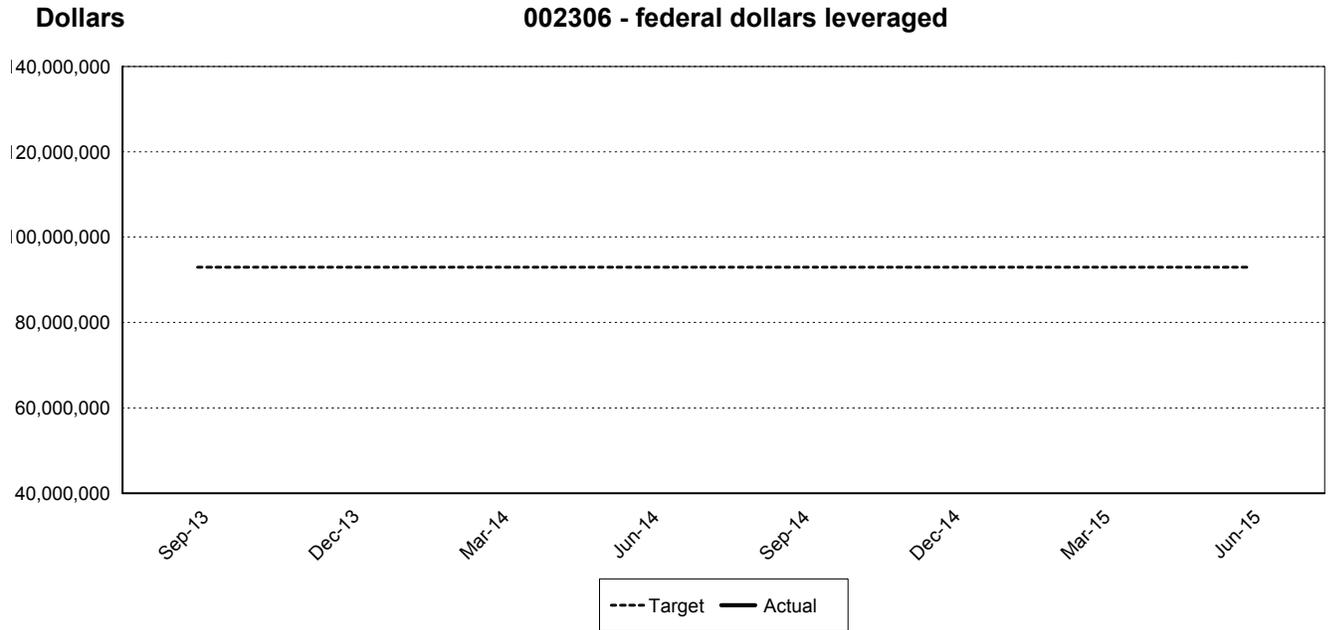
**Statewide Result Area: Improve the health of Washingtonians**  
**Statewide Strategy: Provide access to health care**

**Expected Results**

Ensure Washington residents have access to high quality health care.

| <b>002306 federal dollars leveraged</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>                         | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15                                 | Q8            |               | \$92,980,000  |
|   | Q7            |               | \$92,980,000  |
|   | Q6            |               | \$92,980,000  |
|   | Q5            |               | \$92,980,000  |
|   | Q4            |               | \$92,980,000  |
|   | Q3            |               | \$92,980,000  |
|   | Q2            |               | \$92,980,000  |
|   | Q1            |               | \$92,980,000  |

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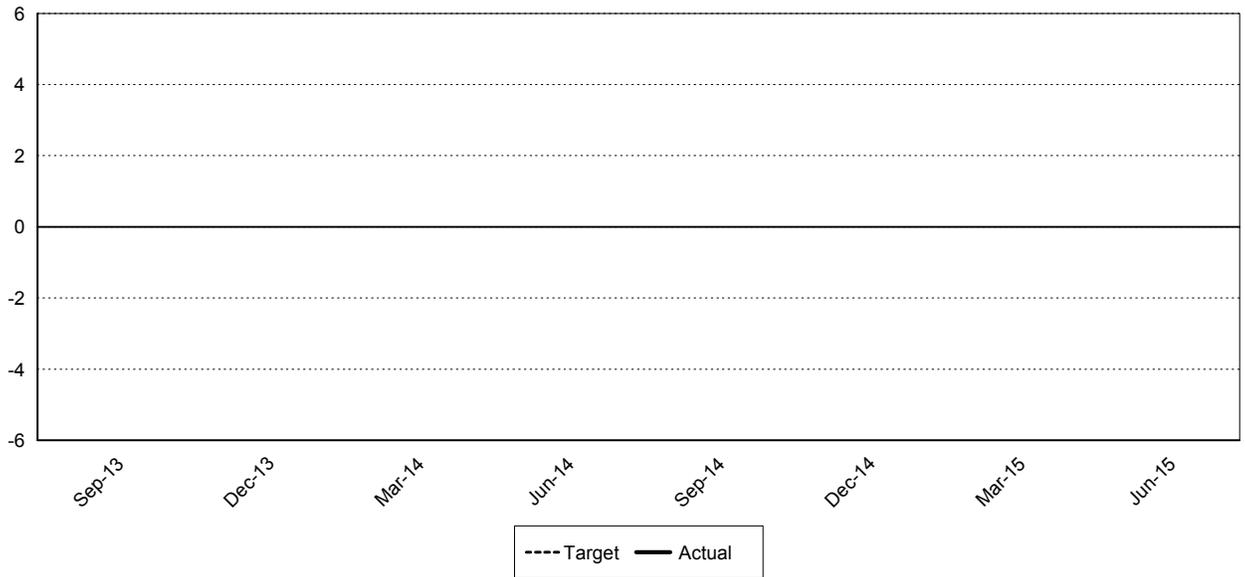


| <b>002305 Number of Title XIX eligible expanded</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>                                     | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15   | Q8            |               |               |
|   | Q7            |               |               |
|   | Q6            |               |               |
|   | Q5            |               |               |
|   | Q4            |               |               |
|   | Q3            |               |               |
|   | Q2            |               |               |
|   | Q1            |               |               |

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Number

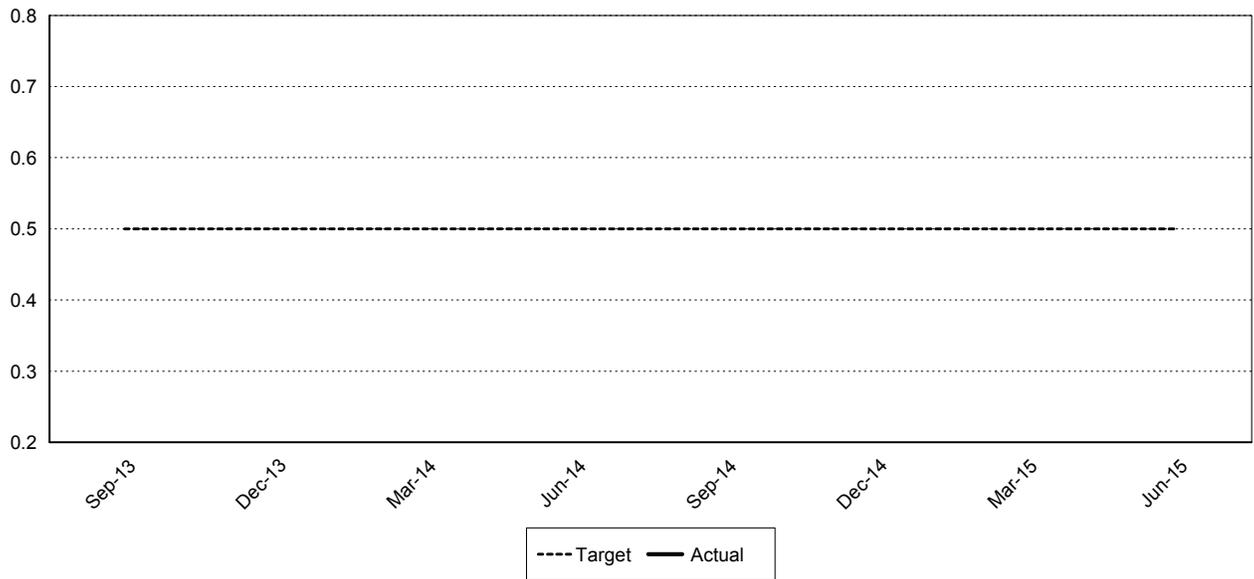
002305 - Number of Title XIX eligible expanded



| 002307 Rate of growth in available Primary Care Providers per quarter |        |        |        |
|---|--------|--------|--------|
| Biennium  | Period | Actual | Target |
| 2013-15   | Q8     |        | 0.5%   |
|   | Q7     |        | 0.5%   |
|   | Q6     |        | 0.5%   |
|   | Q5     |        | 0.5%   |
|   | Q4     |        | 0.5%   |
|   | Q3     |        | 0.5%   |
|   | Q2     |        | 0.5%   |
|   | Q1     |        | 0.5%   |

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Percent 002307 - Rate of growth in available Primary Care Providers per quarter



**H006 HCA Transitional Bridge Waiver Clients**

Access to healthcare coverage is provided for clients who would not traditionally be eligible for Medicaid or Medicare. Coverage is provided through the Basic Health Plan, Disability Lifeline, or the Alcohol and Drug Abuse Treatment Support Act (ADATSA).

o The Basic Health Plan is an insurance package available to low-income Washington residents who are otherwise uninsured. The state offers reduced rates with enrollees paying a portion of the premium cost based on income level and family size.

o Disability Lifeline provides medical benefits to persons who are physically or mentally disabled and cannot work for 90 days from the date of application.

o ADATSA provides funding for programs that assist persons who are chemically dependent and desire treatment.

| Account  | FY 2014             | FY 2015            | Biennial Total      |
|--|---------------------|--------------------|---------------------|
| <b>761 Basic Health Plan Subscription Acct</b> |                     |                    |                     |
| 761-6 Non-Appropriated                         | \$12,001,000        | \$0                | \$12,001,000        |
| <b>172 Basic Health Plan Trust Account</b>     |                     |                    |                     |
| 172-6 Non-Appropriated                         | \$8,409,000         | \$0                | \$8,409,000         |
| <b>001 General Fund</b>                        |                     |                    |                     |
| 001-1 State                                    | \$36,087,000        | \$1,389,000        | \$37,476,000        |
| 001-2 Federal                                  | \$33,888,000        | \$33,888,000       | \$67,776,000        |
| 001-C Medicaid Federal                         | \$4,912,000         | \$(33,775,000)     | \$(28,863,000)      |
| <b>001 Account Total</b>                       | <b>\$74,887,000</b> | <b>\$1,502,000</b> | <b>\$76,389,000</b> |

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**Statewide Result Area: Improve the health of Washingtonians**  
**Statewide Strategy: Provide access to health care**

**Expected Results**

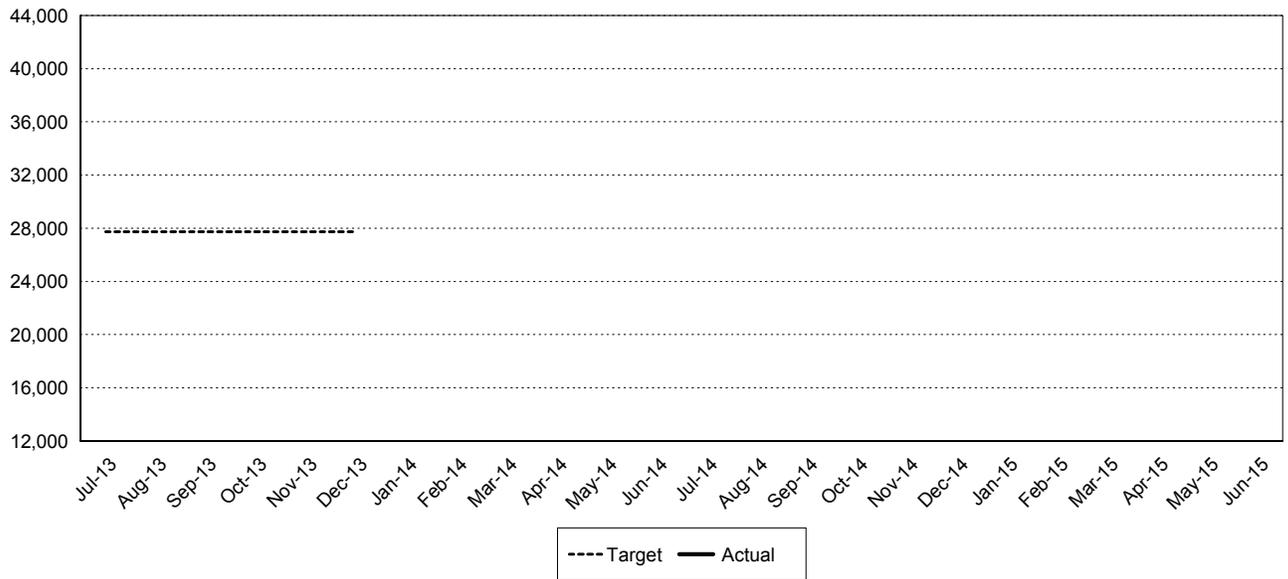
Ensure access to high quality health care.

| <b>002308 Average Enrollment per month in Basic Health</b> |               |               |               |        |
|--|---------------|---------------|---------------|--------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |        |
| 2013-15  | M24           |               |               |        |
|  | M23           |               |               |        |
|  | M22           |               |               |        |
|  | M21           |               |               |        |
|  | M20           |               |               |        |
|  | M19           |               |               |        |
|  | M18           |               |               |        |
|  | M17           |               |               |        |
|  | M16           |               |               |        |
|  | M15           |               |               |        |
|  | M14           |               |               |        |
|  | M13           |               |               |        |
|  | M12           |               |               |        |
|  | M11           |               |               |        |
|  | M10           |               |               |        |
|  | M09           |               |               |        |
|  | M08           |               |               |        |
|  | M07           |               |               |        |
|  | M06           |               |               | 27,730 |
|  | M05           |               |               | 27,730 |
|  | M04           |               |               | 27,730 |
|  | M03           |               |               | 27,730 |
|  | M02           |               |               | 27,730 |
|  | M01           |               |               | 27,730 |

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Number

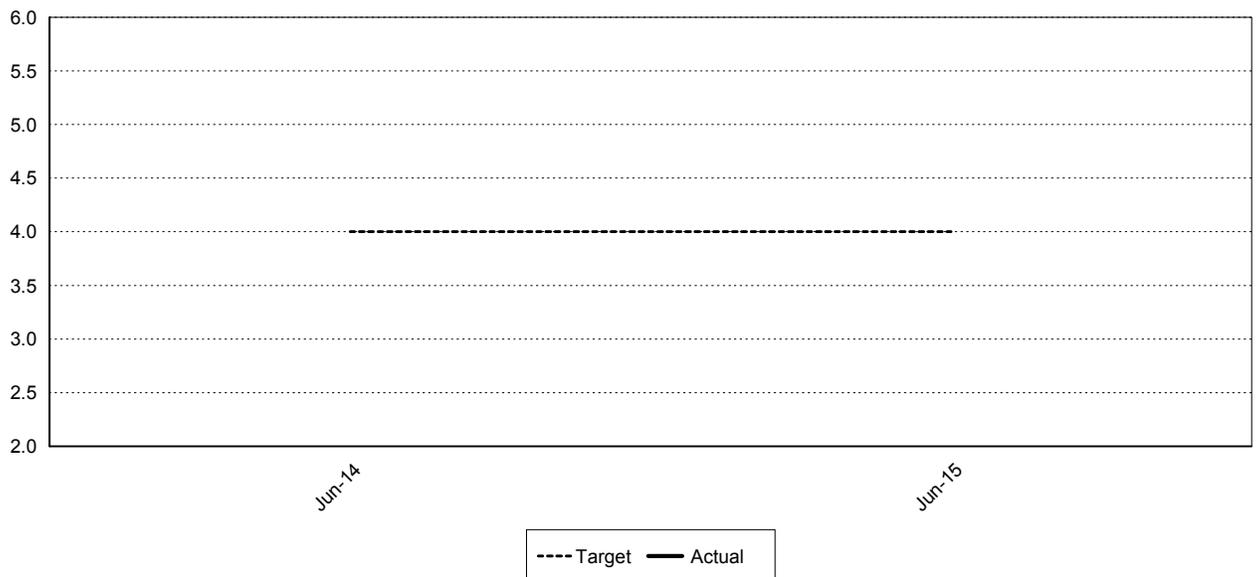
002308 - Average Enrollment per month in Basic Health



| 002309 Medical cost trend from prior fiscal year |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2013-15  | A3     |        | 4%     |
|  | A2     |        | 4%     |

Percent

002309 - Medical cost trend from prior fiscal year



H007 HCA Take Charge and Family Planning Extension Clients

*Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity*

The federally funded waiver program provides family planning services. Services include annual exams, birth control, emergency contraception, and limited testing for sexually transmitted infections.

| <b>Account</b>           | <b>FY 2014</b>      | <b>FY 2015</b>     | <b>Biennial Total</b> |
|--------------------------|---------------------|--------------------|-----------------------|
| <b>001 General Fund</b>  |                     |                    |                       |
| 001-1 State              | \$1,115,000         | \$663,000          | \$1,778,000           |
| 001-2 Federal            | \$(26,000)          | \$(26,000)         | \$(52,000)            |
| 001-C Medicaid Federal   | \$10,076,000        | \$5,268,000        | \$15,344,000          |
| <b>001 Account Total</b> | <b>\$11,165,000</b> | <b>\$5,905,000</b> | <b>\$17,070,000</b>   |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to health care**

**Expected Results**

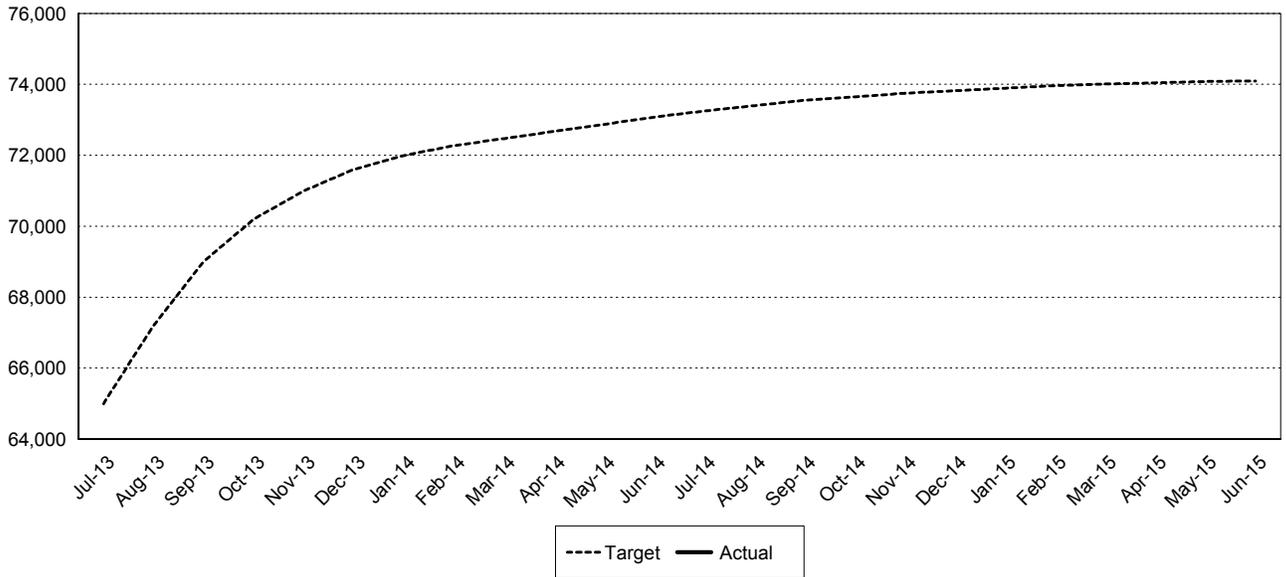
Maximize the use of federal resources. Ensure access to high quality health care.

*Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity*

| <b>002300 Average number of clients served by Take Charge Family Planning per month</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15   | M24           |               | 74,096        |
|   | M23           |               | 74,073        |
|   | M22           |               | 74,040        |
|   | M21           |               | 74,000        |
|   | M20           |               | 73,960        |
|   | M19           |               | 73,890        |
|   | M18           |               | 73,820        |
|   | M17           |               | 73,745        |
|   | M16           |               | 73,645        |
|   | M15           |               | 73,545        |
|   | M14           |               | 73,395        |
|   | M13           |               | 73,245        |
|   | M12           |               | 73,070        |
|   | M11           |               | 72,870        |
|   | M10           |               | 72,670        |
|   | M09           |               | 72,470        |
|   | M08           |               | 72,270        |
|   | M07           |               | 71,995        |
|   | M06           |               | 71,595        |
|   | M05           |               | 70,995        |
|   | M04           |               | 70,195        |
|   | M03           |               | 68,995        |
|   | M02           |               | 67,195        |
|   | M01           |               | 64,995        |

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 002300 - Average number of clients served by Take Charge Family Planning per month**



**H008 HCA Children's Health Program Clients**

Healthcare coverage is provided for children who are not eligible for Medicaid because their families do not meet medical income eligibility criteria or are unable to qualify for other reasons.

| Account                  | FY 2014             | FY 2015             | Biennial Total      |
|--------------------------|---------------------|---------------------|---------------------|
| <b>001 General Fund</b>  |                     |                     |                     |
| 001-1 State              | \$17,943,000        | \$28,543,000        | \$46,486,000        |
| 001-2 Federal            | \$8,928,000         | \$(7,000)           | \$8,921,000         |
| 001-7 Private/Local      | \$37,000            | \$36,000            | \$73,000            |
| 001-C Medicaid Federal   | \$2,477,000         | \$2,919,000         | \$5,396,000         |
| <b>001 Account Total</b> | <b>\$29,385,000</b> | <b>\$31,491,000</b> | <b>\$60,876,000</b> |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to health care**

**Expected Results**

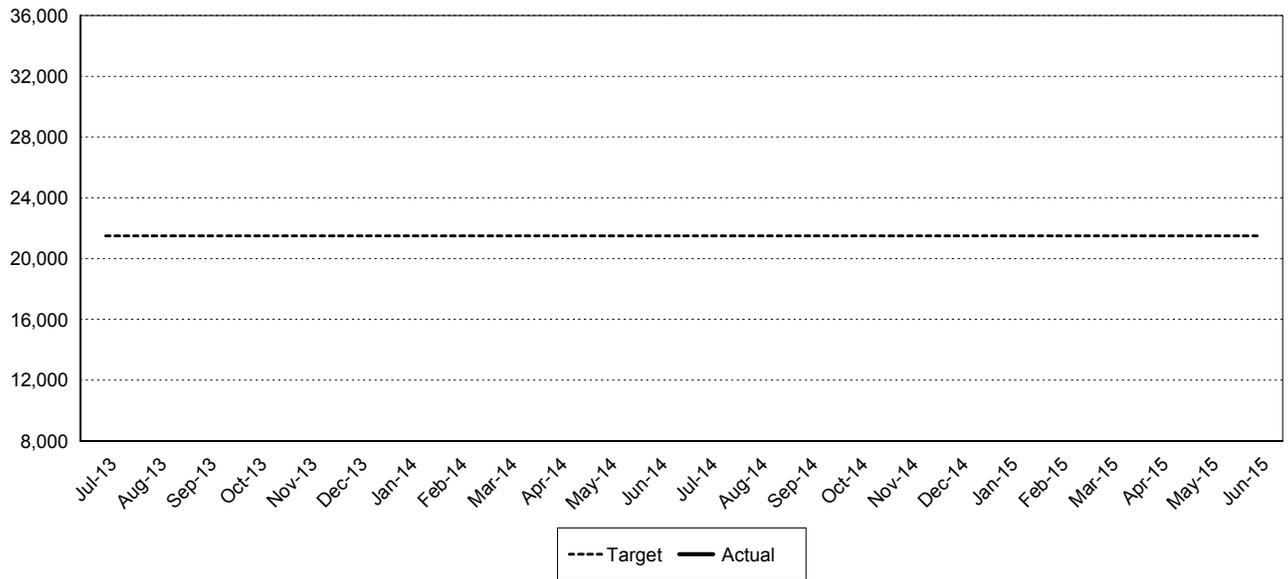
Ensure access to high quality health care for children.

*Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity*

| <b>002315 Average number of clients serviced by Children's Health Program per month</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15   | M24           |               | 21,500        |
|   | M23           |               | 21,500        |
|   | M22           |               | 21,500        |
|   | M21           |               | 21,500        |
|   | M20           |               | 21,500        |
|   | M19           |               | 21,500        |
|   | M18           |               | 21,500        |
|   | M17           |               | 21,500        |
|   | M16           |               | 21,500        |
|   | M15           |               | 21,500        |
|   | M14           |               | 21,500        |
|   | M13           |               | 21,500        |
|   | M12           |               | 21,500        |
|   | M11           |               | 21,500        |
|   | M10           |               | 21,500        |
|   | M09           |               | 21,500        |
|   | M08           |               | 21,500        |
|   | M07           |               | 21,500        |
|   | M06           |               | 21,500        |
|   | M05           |               | 21,500        |
|   | M04           |               | 21,500        |
|   | M03           |               | 21,500        |
|   | M02           |               | 21,500        |
|   | M01           |               | 21,500        |

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 002315 - Average number of clients serviced by Children's Health Program per month**



**H009 HCA State Program Clients**

Limited healthcare coverage is provided via state programs for clients who are not covered by Medicaid. Programs include the Kidney Disease, Alien Emergency Medical, and General State Only.

| Account  | FY 2014              | FY 2015              | Biennial Total       |
|--|----------------------|----------------------|----------------------|
| <b>761 Basic Health Plan Subscription Acct</b> |                      |                      |                      |
| 761-6 Non-Appropriated                         | \$522,000            | \$0                  | \$522,000            |
| <b>001 General Fund</b>                        |                      |                      |                      |
| 001-1 State                                    | \$56,484,000         | \$67,336,000         | \$123,820,000        |
| 001-2 Federal                                  | \$18,636,000         | \$18,636,000         | \$37,272,000         |
| 001-7 Private/Local                            | \$3,000              | \$3,000              | \$6,000              |
| 001-C Medicaid Federal                         | \$41,891,000         | \$60,901,000         | \$102,792,000        |
| <b>001 Account Total</b>                       | <b>\$117,014,000</b> | <b>\$146,876,000</b> | <b>\$263,890,000</b> |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to health care**

**Expected Results**

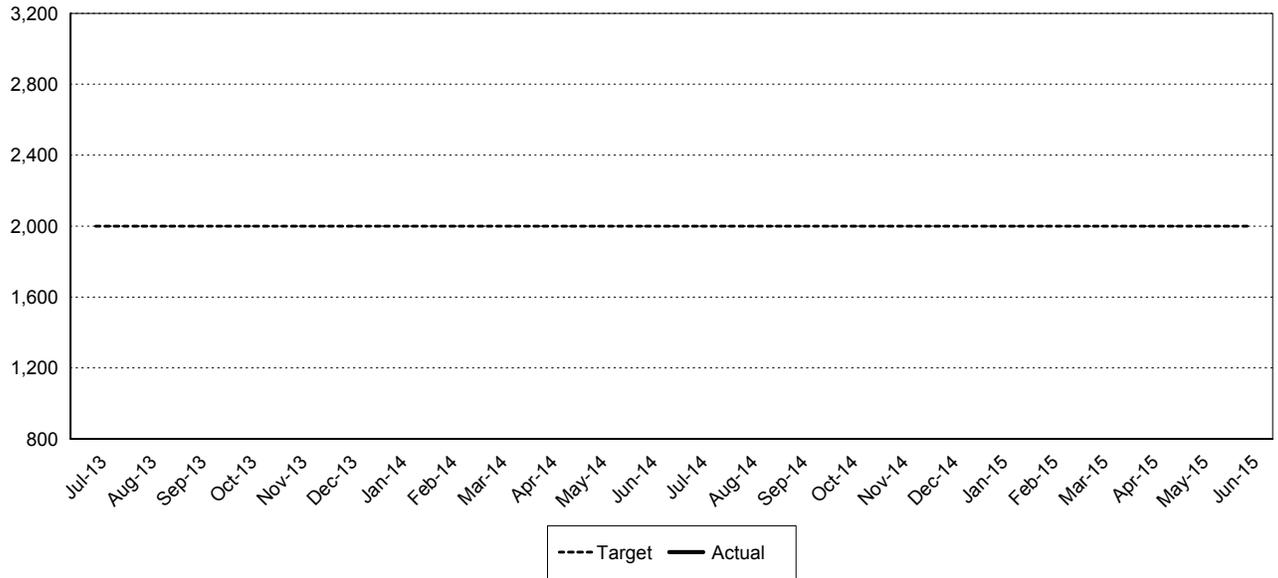
Ensure access to high quality health care.

*Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity*

| <b>002317 Average number of clients served by the Alien<br/>Emergency Medical Program per month</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15   | M24           |               | 2,000         |
|   | M23           |               | 2,000         |
|   | M22           |               | 2,000         |
|   | M21           |               | 2,000         |
|   | M20           |               | 2,000         |
|   | M19           |               | 2,000         |
|   | M18           |               | 2,000         |
|   | M17           |               | 2,000         |
|   | M16           |               | 2,000         |
|   | M15           |               | 2,000         |
|   | M14           |               | 2,000         |
|   | M13           |               | 2,000         |
|   | M12           |               | 2,000         |
|   | M11           |               | 2,000         |
|   | M10           |               | 2,000         |
|   | M09           |               | 2,000         |
|   | M08           |               | 2,000         |
|   | M07           |               | 2,000         |
|   | M06           |               | 2,000         |
|   | M05           |               | 2,000         |
|   | M04           |               | 2,000         |
|   | M03           |               | 2,000         |
|   | M02           |               | 2,000         |
|   | M01           |               | 2,000         |

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 002317 - Average number of clients served by the Alien Emergency Medical Program per month**

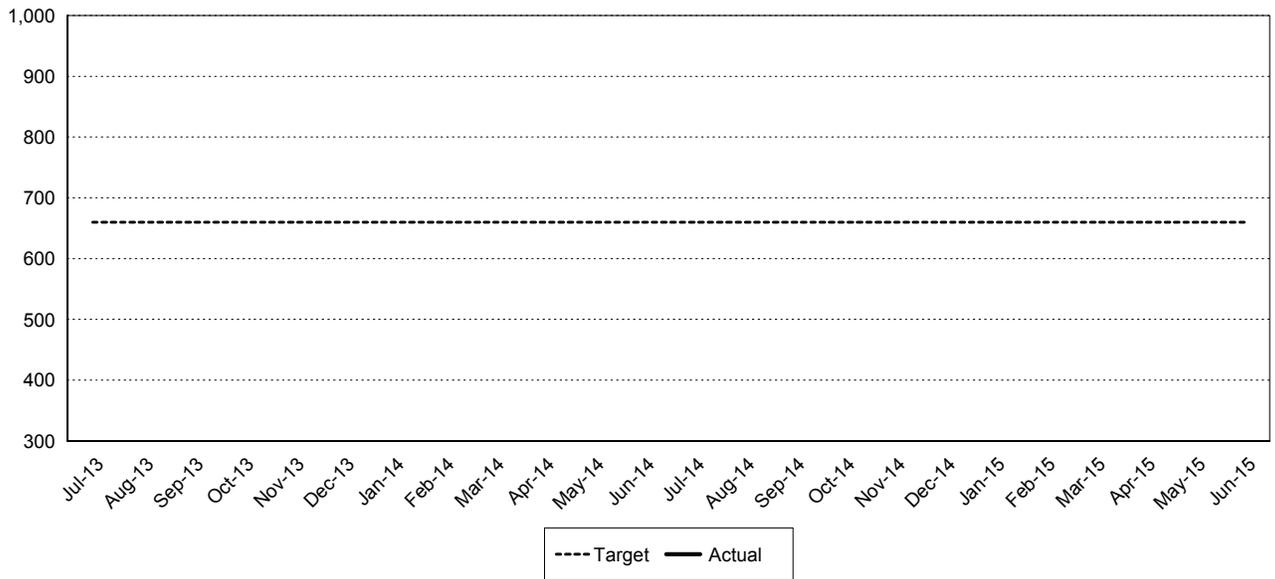


*Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity*

| <b>002316 Average number of clients served in the Kidney Disease Program per month</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15  | M24           |               | 660           |
|  | M23           |               | 660           |
|  | M22           |               | 660           |
|  | M21           |               | 660           |
|  | M20           |               | 660           |
|  | M19           |               | 660           |
|  | M18           |               | 660           |
|  | M17           |               | 660           |
|  | M16           |               | 660           |
|  | M15           |               | 660           |
|  | M14           |               | 660           |
|  | M13           |               | 660           |
|  | M12           |               | 660           |
|  | M11           |               | 660           |
|  | M10           |               | 660           |
|  | M09           |               | 660           |
|  | M08           |               | 660           |
|  | M07           |               | 660           |
|  | M06           |               | 660           |
|  | M05           |               | 660           |
|  | M04           |               | 660           |
|  | M03           |               | 660           |
|  | M02           |               | 660           |
|  | M01           |               | 660           |

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number 002316 - Average number of clients served in the Kidney Disease Program per month**



**H010 HCA Healthy Options**

Healthcare is provided to Medicaid clients via the Healthy Options managed care program. This activity also includes wrap-around services that are paid for on a fee-for-service basis for these clients.

| Account   | FY 2014                | FY 2015                | Biennial Total         |
|---|------------------------|------------------------|------------------------|
| <b>001 General Fund</b>                           |                        |                        |                        |
| 001-1 State                                       | \$1,183,777,000        | \$1,195,652,000        | \$2,379,429,000        |
| 001-2 Federal                                     | \$16,507,000           | \$14,817,000           | \$31,324,000           |
| 001-7 Private/Local                               | \$11,866,000           | \$11,914,000           | \$23,780,000           |
| 001-C Medicaid Federal                            | \$1,641,053,000        | \$1,642,149,000        | \$3,283,202,000        |
| <b>001 Account Total</b>                          | <b>\$2,853,203,000</b> | <b>\$2,864,532,000</b> | <b>\$5,717,735,000</b> |
| <b>16W Hospital Safety Net Assessment Account</b> |                        |                        |                        |
| 16W-1 State                                       | \$237,973,000          | \$241,770,000          | \$479,743,000          |
| <b>19A Medicaid Fraud Penalty Account</b>         |                        |                        |                        |
| 19A-1 State                                       | \$5,592,000            | \$5,592,000            | \$11,184,000           |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to health care**

**Expected Results**

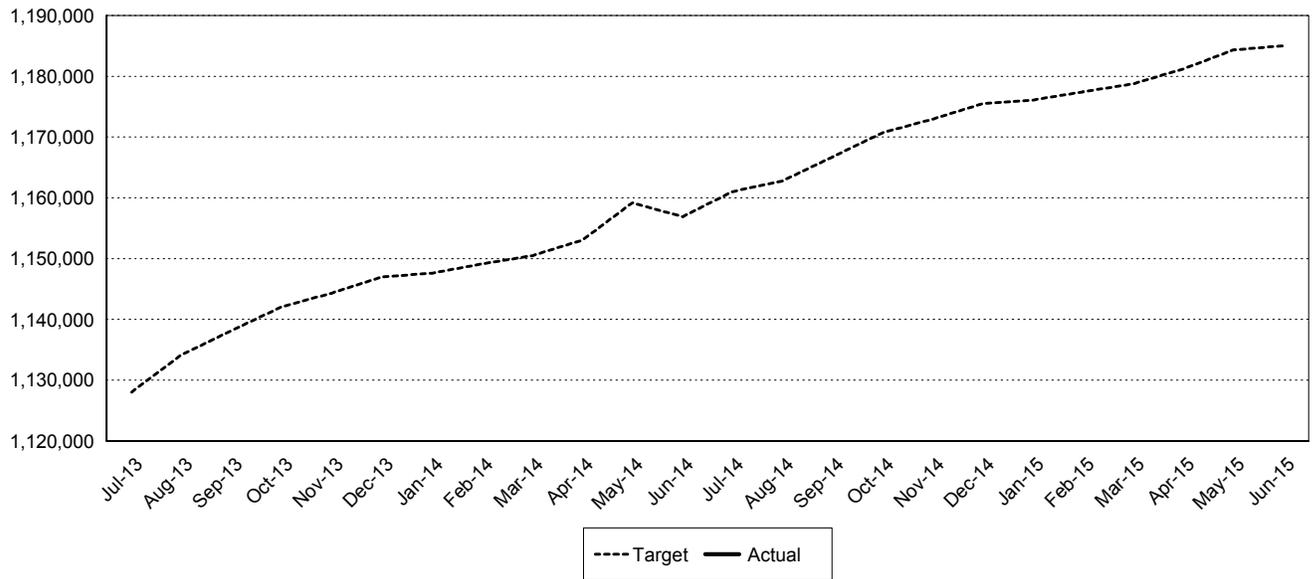
Ensure access to high quality health care. Control cost increases through the use of managed care plans

*Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity*

| <b>002310 Average Number of Medicaid clients served per month</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15   | M24           |               | 1,185,005     |
|   | M23           |               | 1,184,314     |
|   | M22           |               | 1,181,177     |
|   | M21           |               | 1,178,722     |
|   | M20           |               | 1,177,430     |
|   | M19           |               | 1,176,050     |
|   | M18           |               | 1,175,490     |
|   | M17           |               | 1,172,928     |
|   | M16           |               | 1,170,666     |
|   | M15           |               | 1,166,729     |
|   | M14           |               | 1,162,751     |
|   | M13           |               | 1,160,972     |
|   | M12           |               | 1,156,857     |
|   | M11           |               | 1,159,141     |
|   | M10           |               | 1,152,994     |
|   | M09           |               | 1,150,468     |
|   | M08           |               | 1,149,093     |
|   | M07           |               | 1,147,593     |
|   | M06           |               | 1,146,969     |
|   | M05           |               | 1,144,300     |
|   | M04           |               | 1,142,035     |
|   | M03           |               | 1,138,126     |
|   | M02           |               | 1,134,109     |
|   | M01           |               | 1,128,009     |

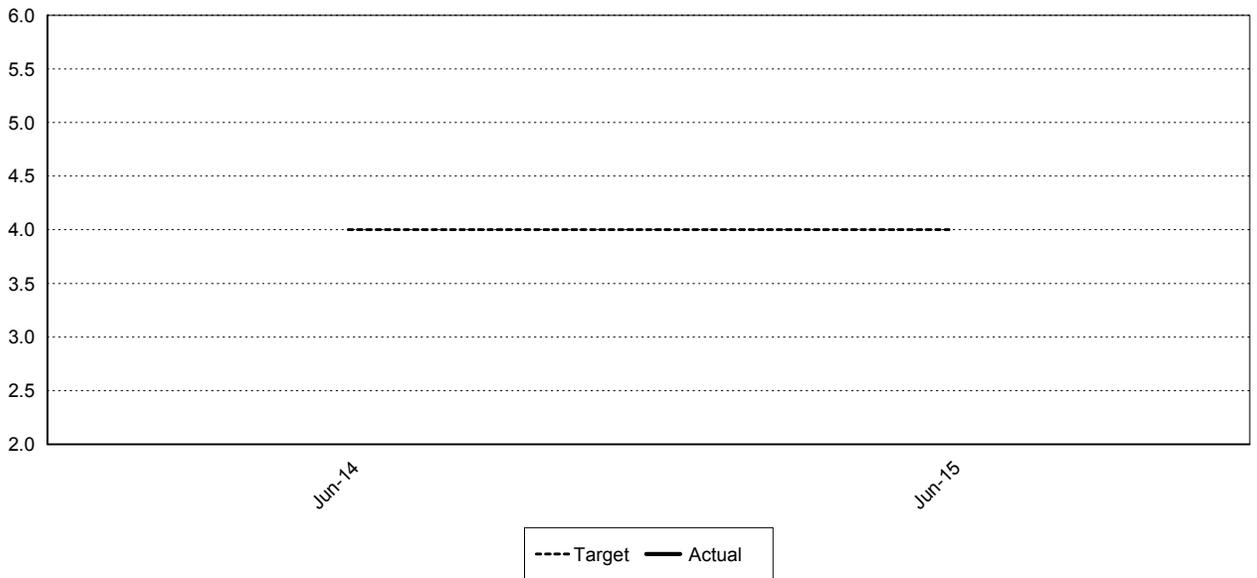
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number** **002310 - Average Number of Medicaid clients served per month**



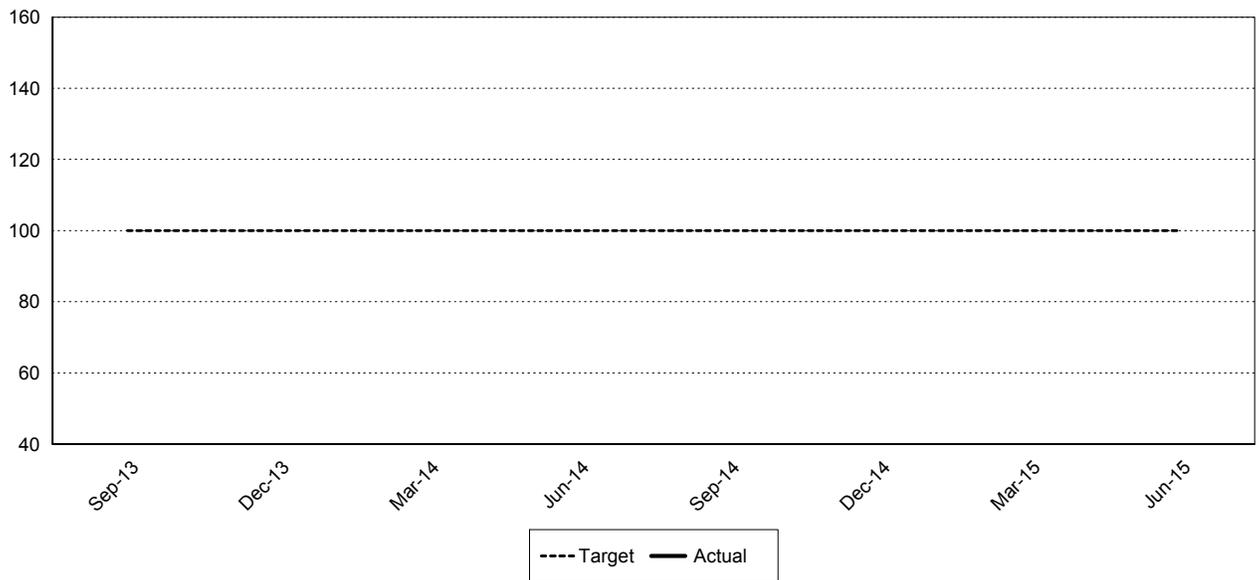
| 002309 Medical cost trend from prior fiscal year |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2013-15  | A3     |        | 4%     |
|  | A2     |        | 4%     |

**Percent** **002309 - Medical cost trend from prior fiscal year**



| <b>002311 Percentage of counties with managed care plans per quarter</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15  | Q8            |               | 100%          |
|  | Q7            |               | 100%          |
|  | Q6            |               | 100%          |
|  | Q5            |               | 100%          |
|  | Q4            |               | 100%          |
|  | Q3            |               | 100%          |
|  | Q2            |               | 100%          |
|  | Q1            |               | 100%          |

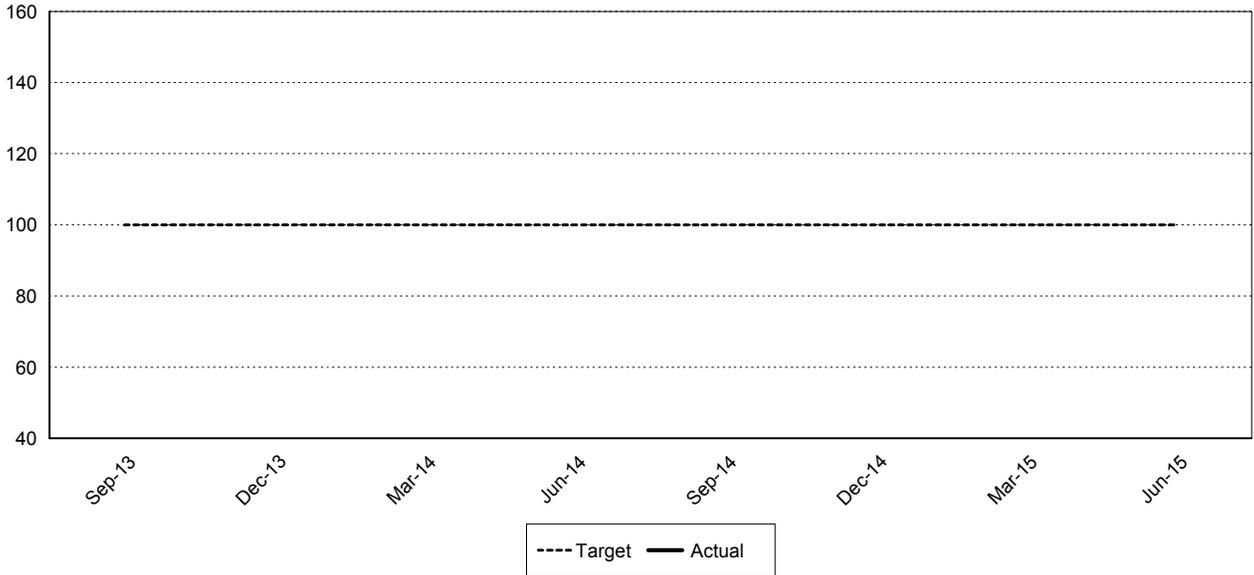
Percent **002311 - Percentage of counties with managed care plans per quarter**



| <b>002312 Percentage of hospitals with an Emergency Department plan per quarter</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15   | Q8            |               | 100%          |
|   | Q7            |               | 100%          |
|   | Q6            |               | 100%          |
|   | Q5            |               | 100%          |
|   | Q4            |               | 100%          |
|   | Q3            |               | 100%          |
|   | Q2            |               | 100%          |
|   | Q1            |               | 100%          |

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

**Percent 002312 - Percentage of hospitals with an Emergency Department plan per quarter**



**H011 HCA All Other Clients - Fee for Service - Mandatory Services**

Federally mandated healthcare services are provided for Medicaid clients who are not in the state’s Healthy Options managed care program. Clients include families and children eligible to receive Temporary Assistance to Needy Families (TANF); families and individuals terminated from TANF because they have increased earnings or hours of employment or Social Security Disability Insurance income; individuals who are ineligible for TANF because of requirements that do not apply to Medicaid; eligible pregnant women and their newborns; individuals receiving Social Security Income or those eligible to receive mandatory state supplements; and children in foster care or adoption support. Mandatory services for eligible clients include inpatient and outpatient hospital care, rural health clinic services, nursing home services for clients 21 years or older (other than those in mental hospitals or institutions for the developmentally disabled), EPSDT (Early and Periodic Screening, Diagnosis, and Treatment) health care program for children, and physician care.

| Account   | FY 2014                | FY 2015                | Biennial Total         |
|---|------------------------|------------------------|------------------------|
| <b>001 General Fund</b>                           |                        |                        |                        |
| 001-1 State                                       | \$500,587,000          | \$485,391,000          | \$985,978,000          |
| 001-2 Federal                                     | \$15,154,000           | \$15,183,000           | \$30,337,000           |
| 001-7 Private/Local                               | \$12,568,000           | \$12,568,000           | \$25,136,000           |
| 001-C Medicaid Federal                            | \$552,597,000          | \$549,985,000          | \$1,102,582,000        |
| <b>001 Account Total</b>                          | <b>\$1,080,906,000</b> | <b>\$1,063,127,000</b> | <b>\$2,144,033,000</b> |
| <b>16W Hospital Safety Net Assessment Account</b> |                        |                        |                        |
| 16W-1 State                                       | \$91,679,000           | \$93,141,000           | \$184,820,000          |
| <b>19A Medicaid Fraud Penalty Account</b>         |                        |                        |                        |
| 19A-1 State                                       | \$750,000              | \$750,000              | \$1,500,000            |

**Statewide Result Area: Improve the health of Washingtonians**  
**Statewide Strategy: Provide access to health care**

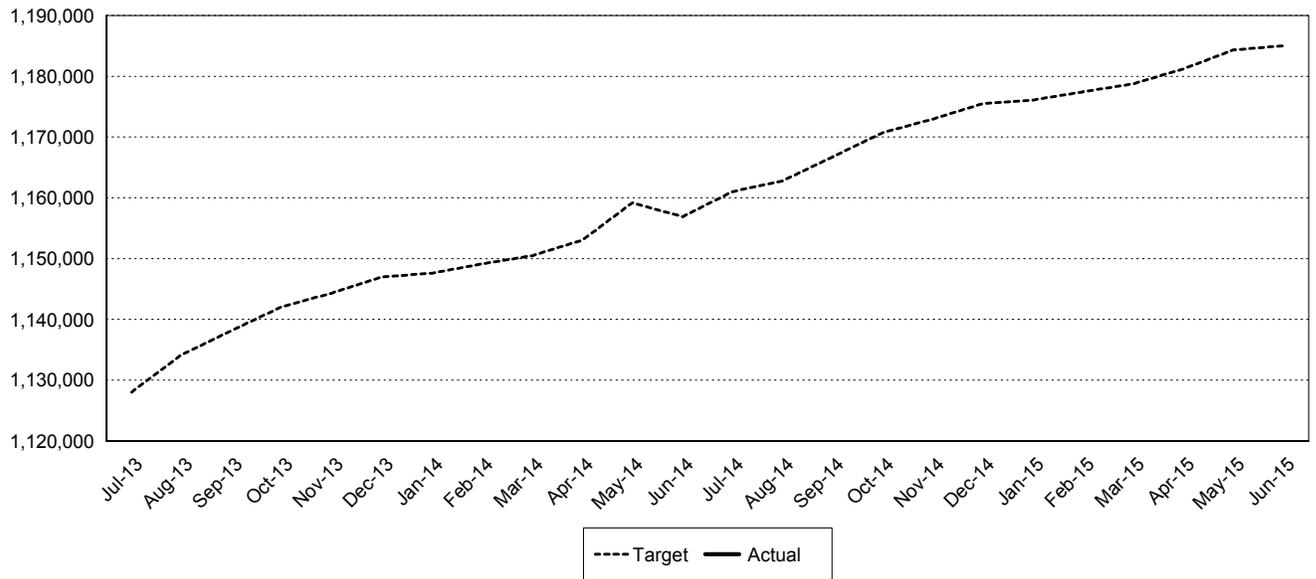
**Expected Results**

Ensure access to high quality health care.

| <b>002310 Average Number of Medicaid clients served per month</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15   | M24           |               | 1,185,005     |
|   | M23           |               | 1,184,314     |
|   | M22           |               | 1,181,177     |
|   | M21           |               | 1,178,722     |
|   | M20           |               | 1,177,430     |
|   | M19           |               | 1,176,050     |
|   | M18           |               | 1,175,490     |
|   | M17           |               | 1,172,928     |
|   | M16           |               | 1,170,666     |
|   | M15           |               | 1,166,729     |
|   | M14           |               | 1,162,751     |
|   | M13           |               | 1,160,972     |
|   | M12           |               | 1,156,857     |
|   | M11           |               | 1,159,141     |
|   | M10           |               | 1,152,994     |
|   | M09           |               | 1,150,468     |
|   | M08           |               | 1,149,093     |
|   | M07           |               | 1,147,593     |
|   | M06           |               | 1,146,969     |
|   | M05           |               | 1,144,300     |
|   | M04           |               | 1,142,035     |
|   | M03           |               | 1,138,126     |
|   | M02           |               | 1,134,109     |
|   | M01           |               | 1,128,009     |

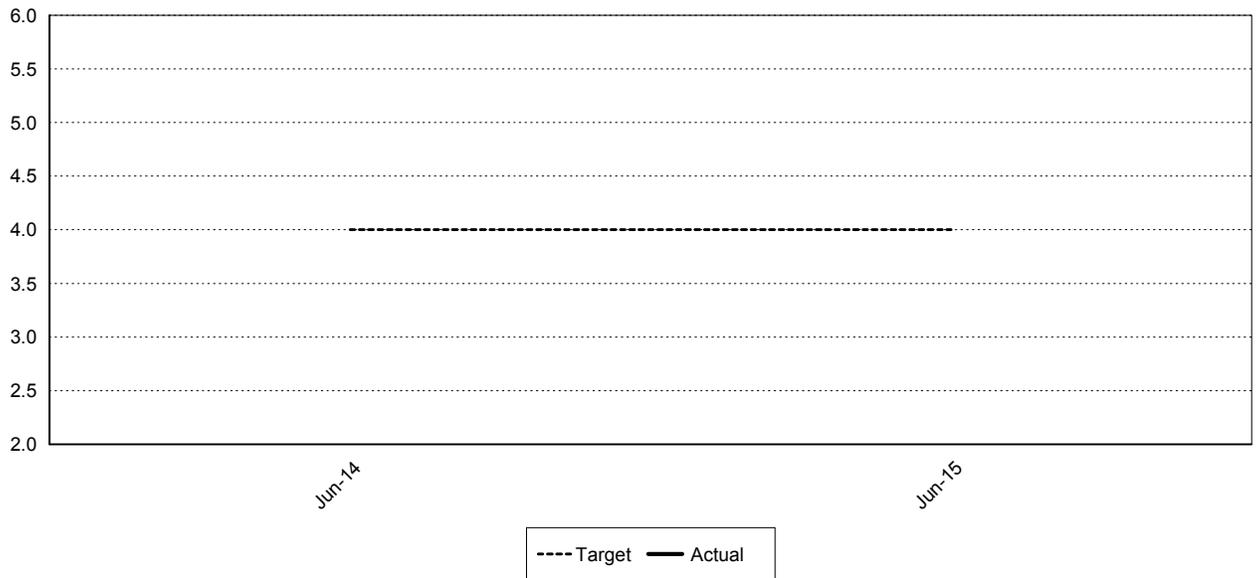
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

**Number** **002310 - Average Number of Medicaid clients served per month**



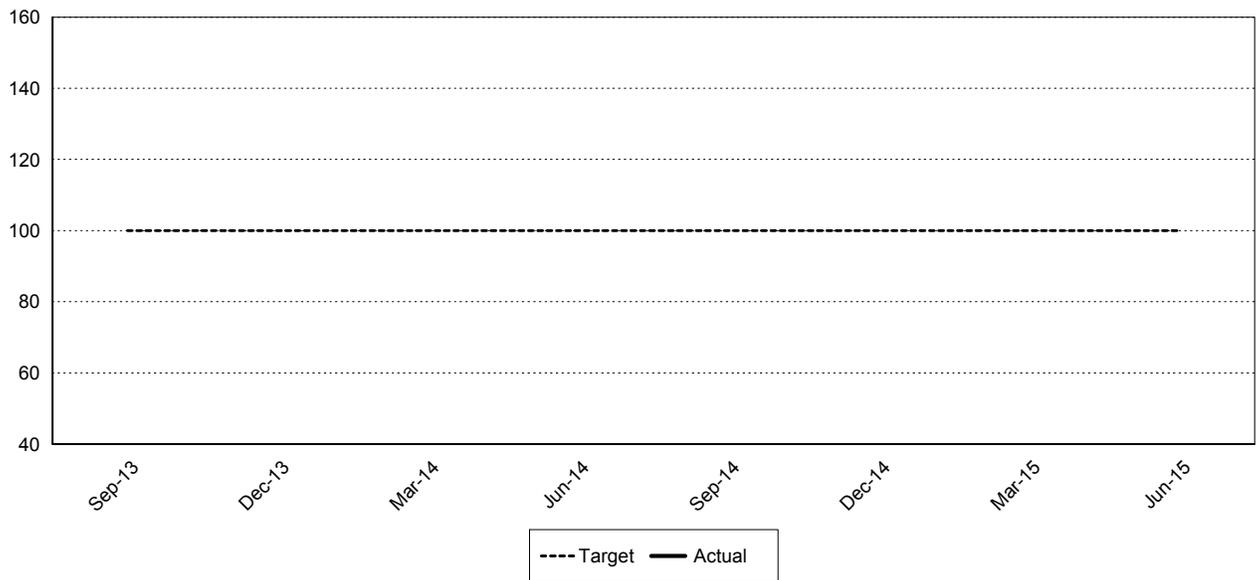
| 002309 Medical cost trend from prior fiscal year |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2013-15  | A3     |        | 4%     |
|  | A2     |        | 4%     |

**Percent** **002309 - Medical cost trend from prior fiscal year**



| <b>002312 Percentage of hospitals with an Emergency Department plan per quarter</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15   | Q8            |               | 100%          |
|   | Q7            |               | 100%          |
|   | Q6            |               | 100%          |
|   | Q5            |               | 100%          |
|   | Q4            |               | 100%          |
|   | Q3            |               | 100%          |
|   | Q2            |               | 100%          |
|   | Q1            |               | 100%          |

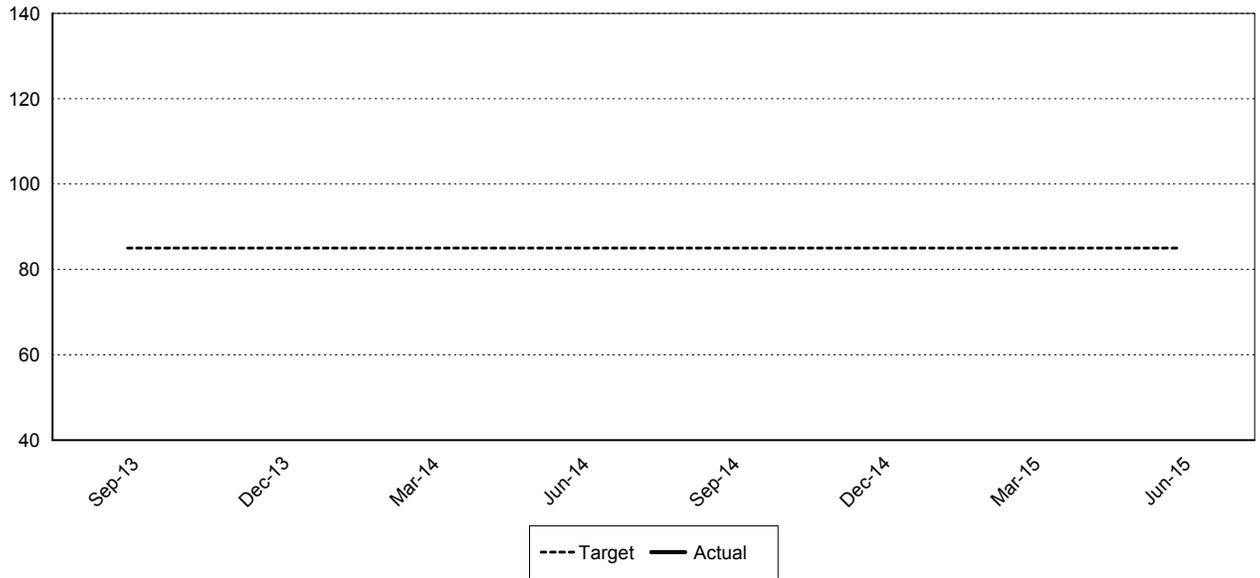
Percent 002312 - Percentage of hospitals with an Emergency Department plan per quarter



| <b>002313 Percentage of Medicaid fee for service prescription claims that are filled with generics per quarter</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15  | Q8            |               | 85%           |
|  | Q7            |               | 85%           |
|  | Q6            |               | 85%           |
|  | Q5            |               | 85%           |
|  | Q4            |               | 85%           |
|  | Q3            |               | 85%           |
|  | Q2            |               | 85%           |
|  | Q1            |               | 85%           |

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

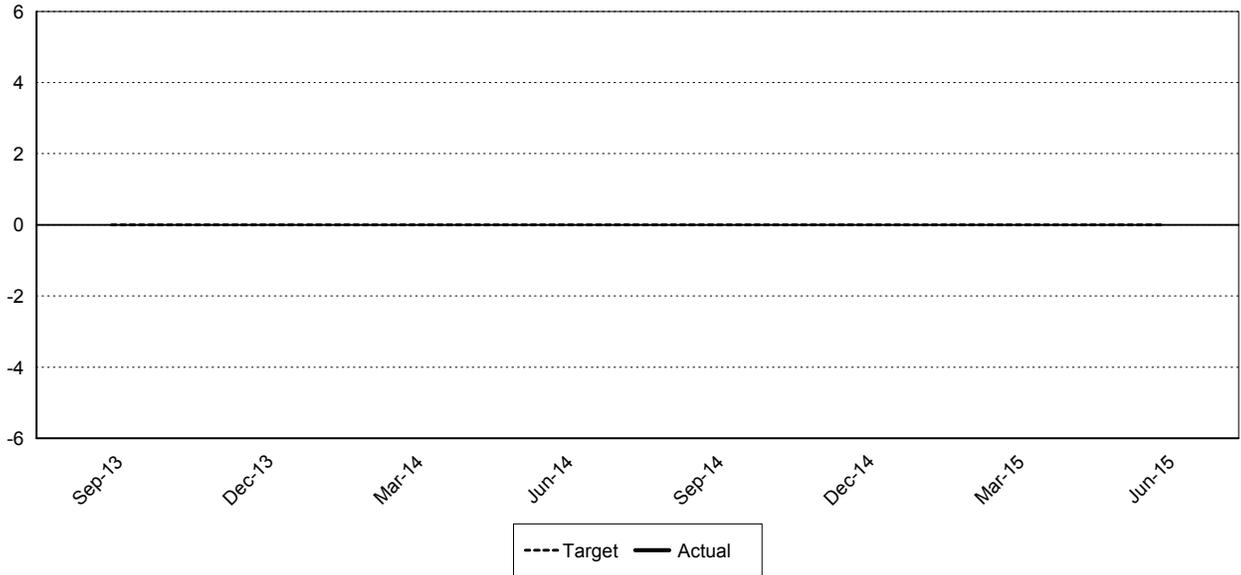
**Percent 002313 - Percentage of Medicaid fee for service prescription claims that are filled with generics per quarter**



| <b>002314 Rate of growth for drug per capita costs per quarter</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15  | Q8            |               | 0%            |
|  | Q7            |               | 0%            |
|  | Q6            |               | 0%            |
|  | Q5            |               | 0%            |
|  | Q4            |               | 0%            |
|  | Q3            |               | 0%            |
|  | Q2            |               | 0%            |
|  | Q1            |               | 0%            |

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent 002314 - Rate of growth for drug per capita costs per quarter



**H012 HCA All Other Clients - Fee for Service - Optional Services**

Optional healthcare services are provided for Medicaid clients who are not in the state’s Healthy Options managed care program. Federal regulations allow states to cover optional services such as laboratory and X-ray services, hearing, dental, and vision care under Medicaid, as long as those services are listed in the state plan. Medicaid services are provided to those children who do not qualify under the federal mandatory guidelines, but live in families with incomes that fall within the State's criteria as a percentage of the federal poverty level. This activity also includes family planning clinics and pass-through dollars to school health services, school districts, Indian nations, etc.

| Account                  | FY 2014              | FY 2015              | Biennial Total       |
|--------------------------|----------------------|----------------------|----------------------|
| <b>001 General Fund</b>  |                      |                      |                      |
| 001-1 State              | \$91,603,000         | \$87,521,000         | \$179,124,000        |
| 001-2 Federal            | \$1,831,000          | \$1,692,000          | \$3,523,000          |
| 001-7 Private/Local      | \$729,000            | \$752,000            | \$1,481,000          |
| 001-C Medicaid Federal   | \$79,904,000         | \$82,391,000         | \$162,295,000        |
| <b>001 Account Total</b> | <b>\$174,067,000</b> | <b>\$172,356,000</b> | <b>\$346,423,000</b> |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to health care**

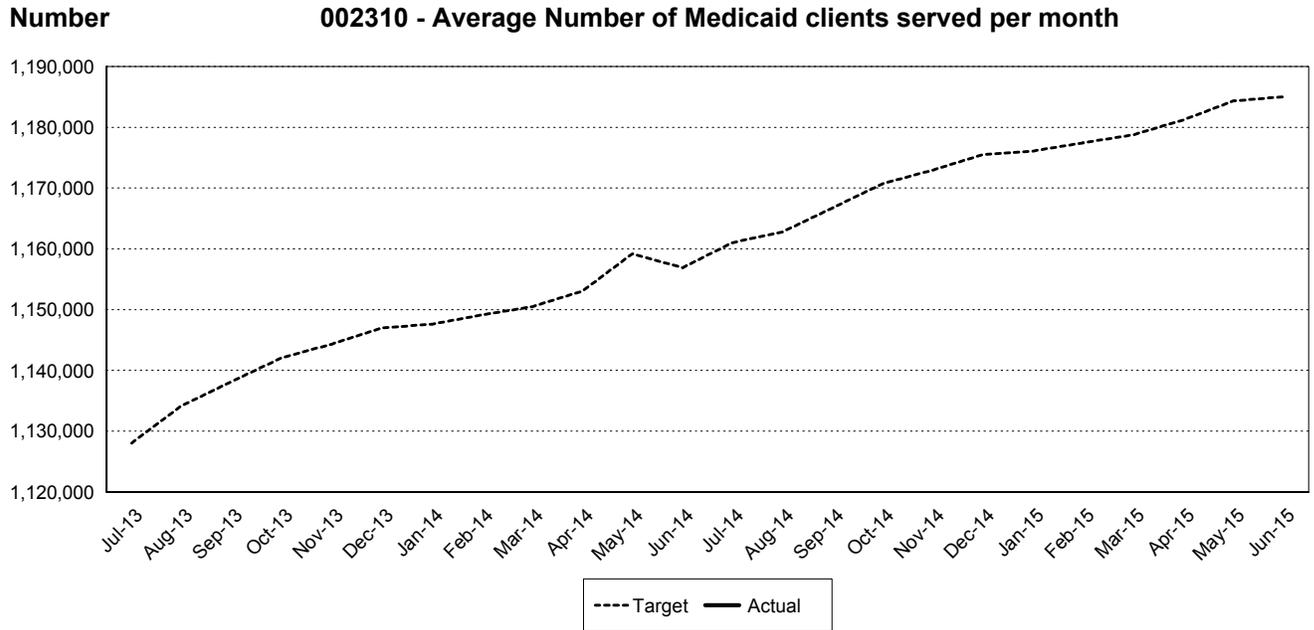
**Expected Results**

Ensure access to high quality health care.

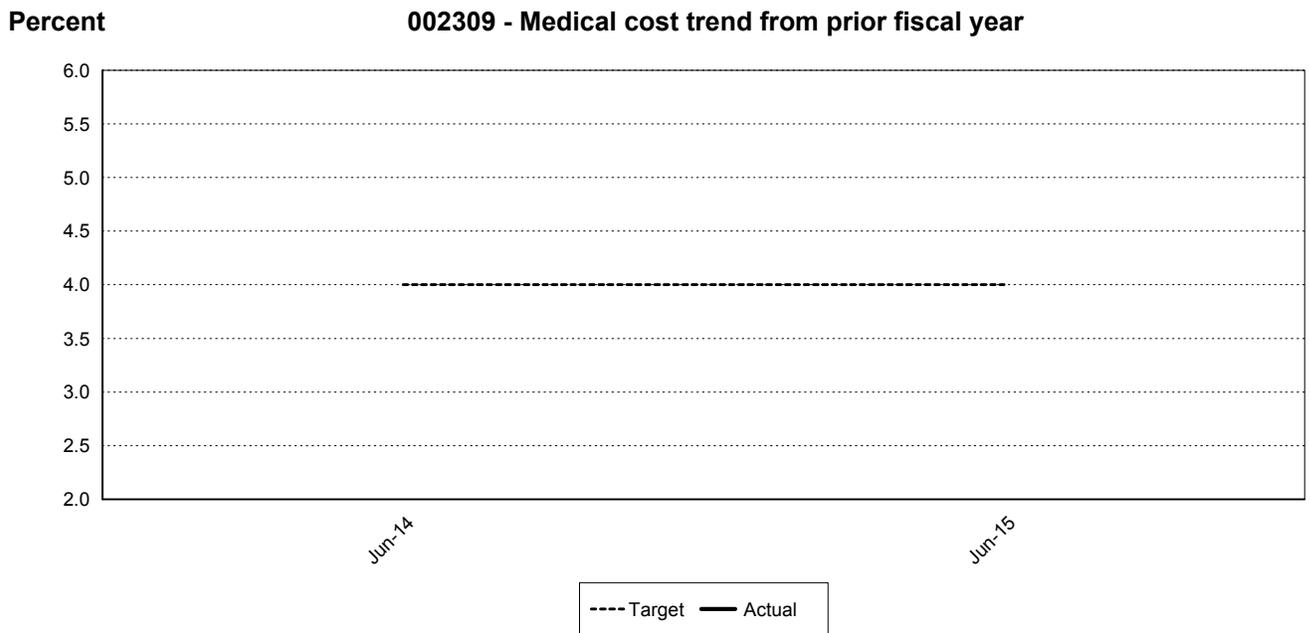
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| <b>002310 Average Number of Medicaid clients served per month</b> |               |               |               |
|---|---------------|---------------|---------------|
| <b>Biennium</b>   | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15   | M24           |               | 1,185,005     |
|   | M23           |               | 1,184,314     |
|   | M22           |               | 1,181,177     |
|   | M21           |               | 1,178,722     |
|   | M20           |               | 1,177,430     |
|   | M19           |               | 1,176,050     |
|   | M18           |               | 1,175,490     |
|   | M17           |               | 1,172,928     |
|   | M16           |               | 1,170,666     |
|   | M15           |               | 1,166,729     |
|   | M14           |               | 1,162,751     |
|   | M13           |               | 1,160,972     |
|   | M12           |               | 1,156,857     |
|   | M11           |               | 1,159,141     |
|   | M10           |               | 1,152,994     |
|   | M09           |               | 1,150,468     |
|   | M08           |               | 1,149,093     |
|   | M07           |               | 1,147,593     |
|   | M06           |               | 1,146,969     |
|   | M05           |               | 1,144,300     |
|   | M04           |               | 1,142,035     |
|   | M03           |               | 1,138,126     |
|   | M02           |               | 1,134,109     |
|   | M01           |               | 1,128,009     |

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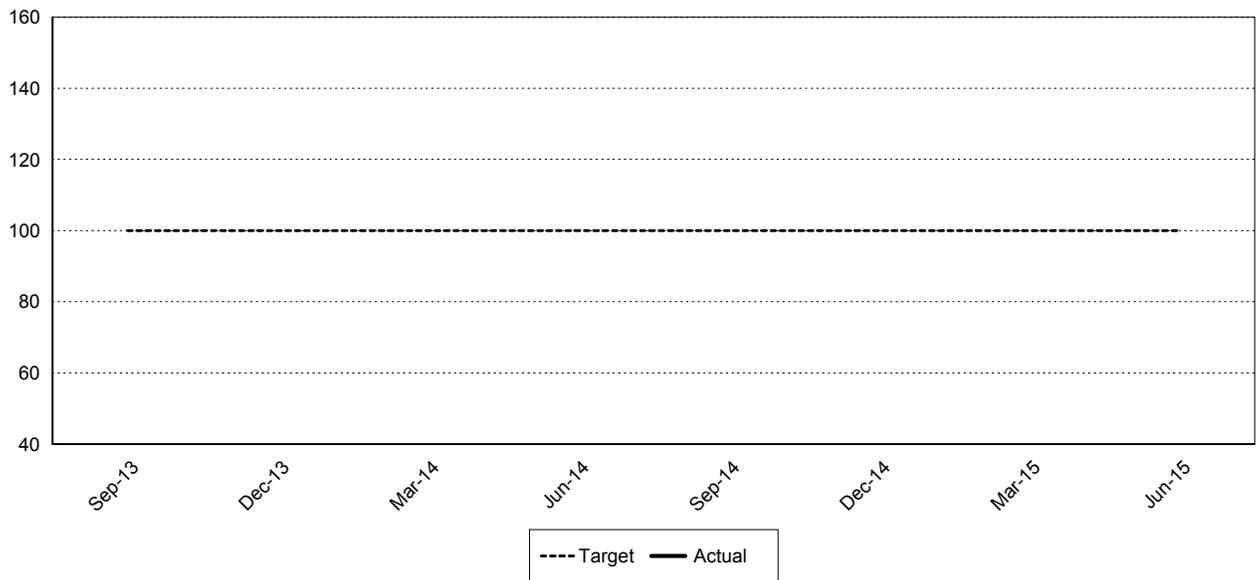
| 002309 Medical cost trend from prior fiscal year |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2013-15  | A3     |        | 4%     |
|  | A2     |        | 4%     |



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| 002312 Percentage of hospitals with an Emergency Department plan per quarter |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2013-15  | Q8     |        | 100%   |
|  | Q7     |        | 100%   |
|  | Q6     |        | 100%   |
|  | Q5     |        | 100%   |
|  | Q4     |        | 100%   |
|  | Q3     |        | 100%   |
|  | Q2     |        | 100%   |
|  | Q1     |        | 100%   |

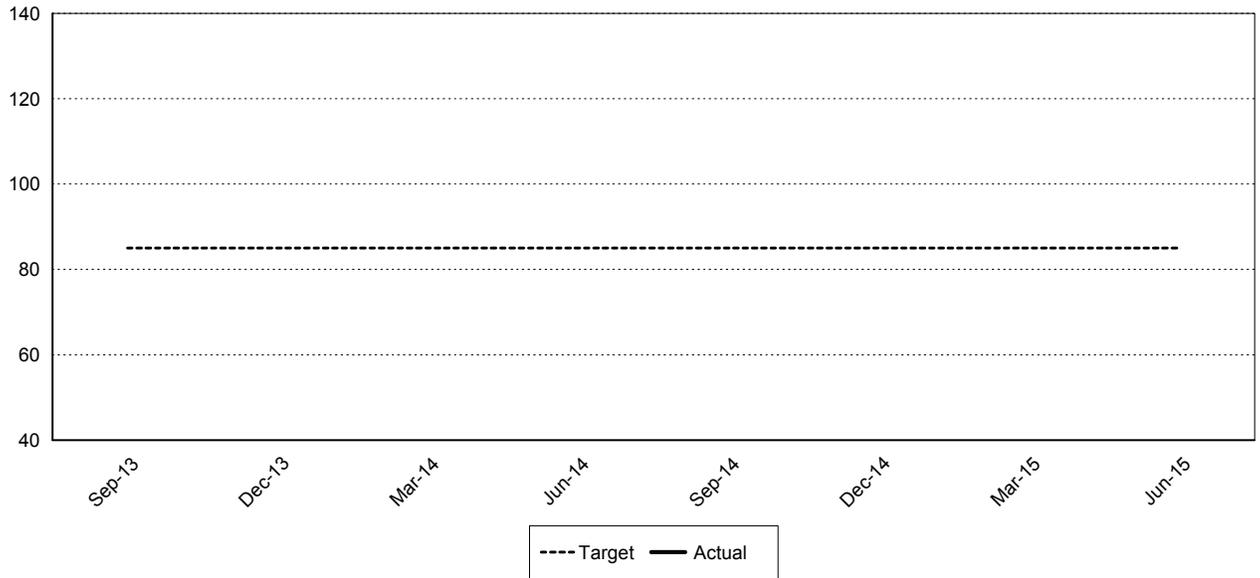
Percent 002312 - Percentage of hospitals with an Emergency Department plan per quarter



| 002313 Percentage of Medicaid fee for service prescription claims that are filled with generics per quarter |        |        |        |
|---|--------|--------|--------|
| Biennium  | Period | Actual | Target |
| 2013-15   | Q8     |        | 85%    |
|   | Q7     |        | 85%    |
|   | Q6     |        | 85%    |
|   | Q5     |        | 85%    |
|   | Q4     |        | 85%    |
|   | Q3     |        | 85%    |
|   | Q2     |        | 85%    |
|   | Q1     |        | 85%    |

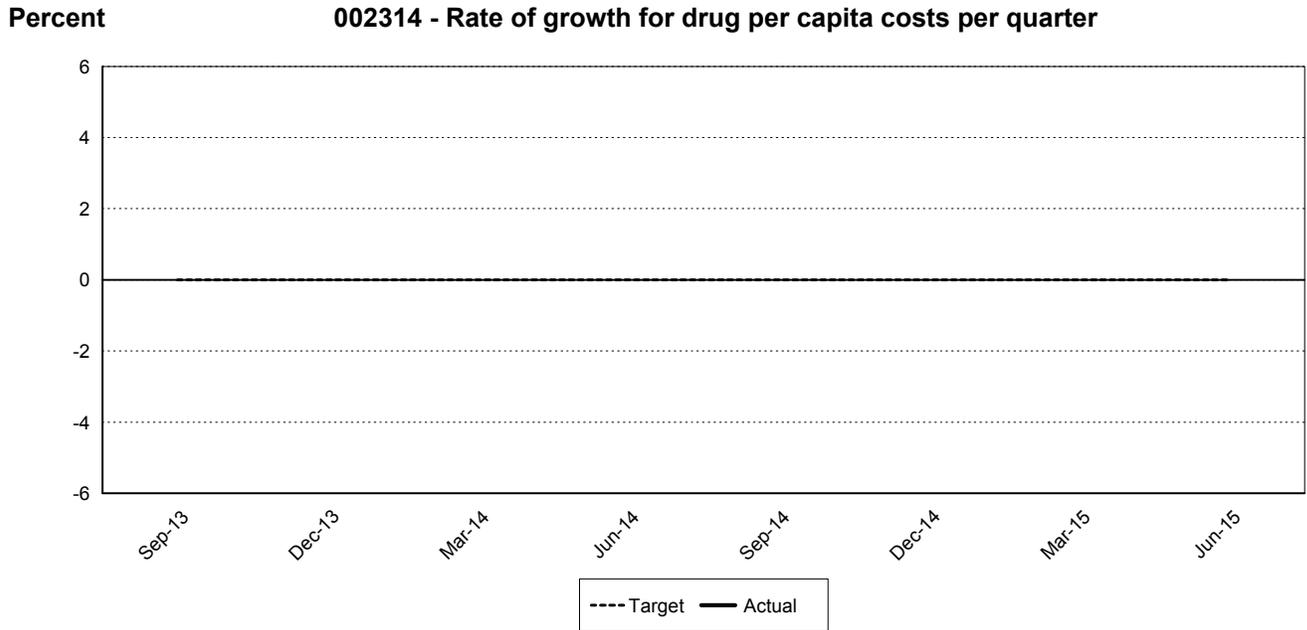
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**Percent 002313 - Percentage of Medicaid fee for service prescription claims that are filled with generics per quarter**



| <b>002314 Rate of growth for drug per capita costs per quarter</b> |               |               |               |
|--|---------------|---------------|---------------|
| <b>Biennium</b>  | <b>Period</b> | <b>Actual</b> | <b>Target</b> |
| 2013-15  | Q8            |               | 0%            |
|  | Q7            |               | 0%            |
|  | Q6            |               | 0%            |
|  | Q5            |               | 0%            |
|  | Q4            |               | 0%            |
|  | Q3            |               | 0%            |
|  | Q2            |               | 0%            |
|  | Q1            |               | 0%            |

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**H013 HCA Supplemental Medicare Insurance Buy-In**

Premiums are paid to the Social Security Administration on behalf of recipients eligible for Medicare.

| Account                  | FY 2014              | FY 2015              | Biennial Total       |
|--------------------------|----------------------|----------------------|----------------------|
| <b>001 General Fund</b>  |                      |                      |                      |
| 001-1 State              | \$180,601,000        | \$190,696,000        | \$371,297,000        |
| 001-2 Federal            | \$(3,000)            | \$(3,000)            | \$(6,000)            |
| 001-C Medicaid Federal   | \$180,140,000        | \$190,208,000        | \$370,348,000        |
| <b>001 Account Total</b> | <b>\$360,738,000</b> | <b>\$380,901,000</b> | <b>\$741,639,000</b> |

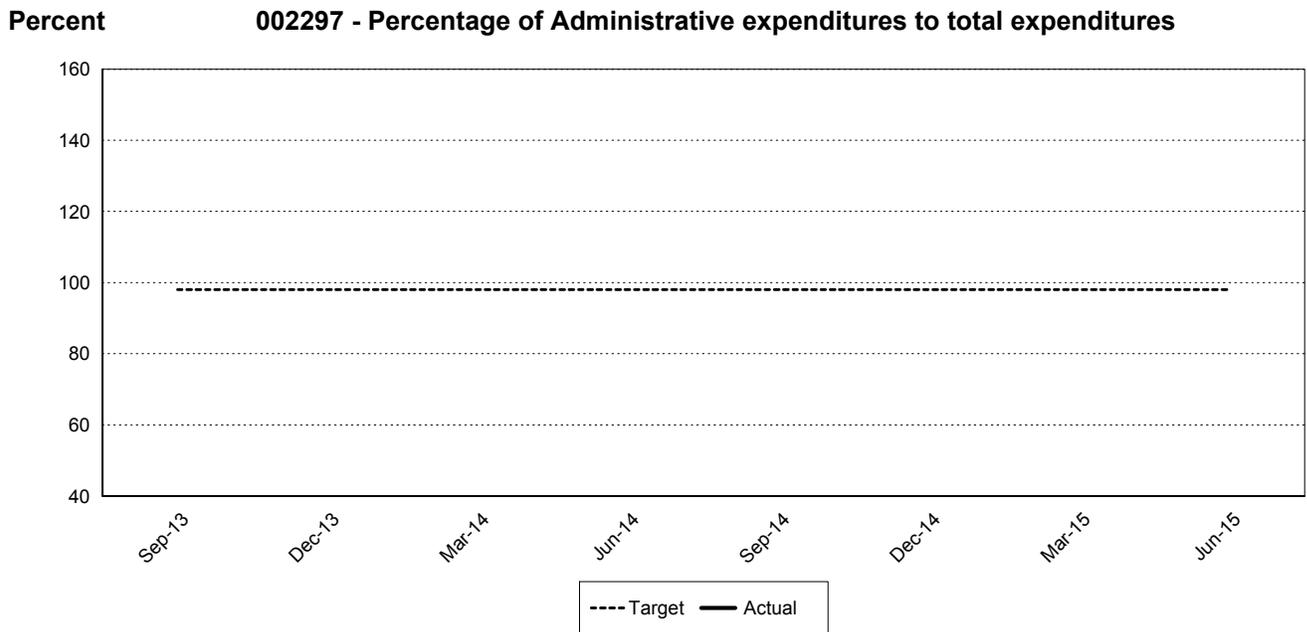
**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to health care**

**Expected Results**

Ensure access to high quality health care.

| 002297 Percentage of Administrative expenditures to total expenditures |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2013-15  | Q8     |        | 98%    |
|  | Q7     |        | 98%    |
|  | Q6     |        | 98%    |
|  | Q5     |        | 98%    |
|  | Q4     |        | 98%    |
|  | Q3     |        | 98%    |
|  | Q2     |        | 98%    |
|  | Q1     |        | 98%    |



**H014 HCA Federal Financing Programs (Non-Forecasted)**

Congress established the Disproportionate Share Hospital (DSH) program to ensure continued operation of those hospitals most heavily impacted by charity and Medicaid caseloads. The Health Care Authority operates DSH, the Certified Public Expenditure (CPE) program and several intergovernmental transfer (IGT) and refinancing programs to maximize federal revenue. In the 2005-2007 Biennium, the state, with direction from CMS, transitioned from utilizing IGTs for DSH and other programs to CPEs. This shift also included public hospital district nursing homes. Funds for participating Trauma providers are also leveraged using funding provided by Department of Health.

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| Account   | FY 2014              | FY 2015              | Biennial Total       |
|---|----------------------|----------------------|----------------------|
| <b>03C Emergency Medical Services and Trauma Care Systems Trust Account</b> |                      |                      |                      |
| 03C-1 State   | \$7,500,000          | \$7,500,000          | \$15,000,000         |
| <b>001 General Fund</b>   |                      |                      |                      |
| 001-1 State   | \$8,237,000          | \$5,550,000          | \$13,787,000         |
| 001-C Medicaid Federal  | \$129,770,000        | \$129,917,000        | \$259,687,000        |
| <b>001 Account Total</b>  | <b>\$138,007,000</b> | <b>\$135,467,000</b> | <b>\$273,474,000</b> |
| <b>16W Hospital Safety Net Assessment Account</b>                           |                      |                      |                      |
| 16W-1 State   | \$1,909,000          | \$1,909,000          | \$3,818,000          |

**Statewide Result Area: Improve the health of Washingtonians**

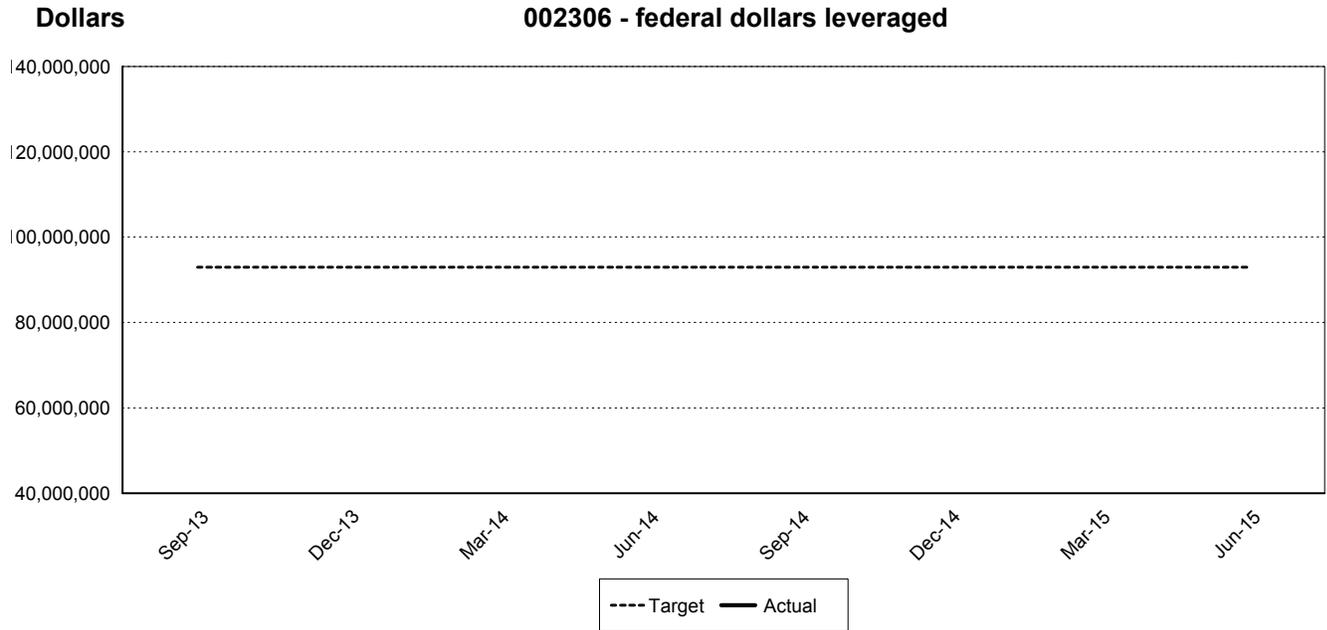
**Statewide Strategy: Provide access to health care**

**Expected Results**

Seek out and maximize available federal funds to improve access and quality of health care services.

| 002306 federal dollars leveraged |        |        |              |
|----------------------------------|--------|--------|--------------|
| Biennium                         | Period | Actual | Target       |
| 2013-15                          | Q8     |        | \$92,980,000 |
|                                  | Q7     |        | \$92,980,000 |
|                                  | Q6     |        | \$92,980,000 |
|                                  | Q5     |        | \$92,980,000 |
|                                  | Q4     |        | \$92,980,000 |
|                                  | Q3     |        | \$92,980,000 |
|                                  | Q2     |        | \$92,980,000 |
|                                  | Q1     |        | \$92,980,000 |

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### H015 HCA Payments to Other Agencies

Payments are made to other support service agencies. There are two categories of costs: (1) Department-wide services, including HR, IT, self-insurance, insurance administration, and other general administrative services; and (2) Revolving funds, which include State Archives, Enterprise Services, the State Auditor, the Attorney General, and Administrative Hearings.

| Account  | FY 2014             | FY 2015             | Biennial Total       |
|--|---------------------|---------------------|----------------------|
| <b>001 General Fund</b>                        |                     |                     |                      |
| 001-1 State                                    | \$1,298,000         | \$1,301,000         | \$2,599,000          |
| 001-7 Private/Local                            | \$2,478,000         | \$2,478,000         | \$4,956,000          |
| 001-C Medicaid Federal                         | \$54,865,000        | \$55,038,000        | \$109,903,000        |
| <b>001 Account Total</b>                       | <b>\$58,641,000</b> | <b>\$58,817,000</b> | <b>\$117,458,000</b> |
| <b>418 St Health Care Authority Admin Acct</b> |                     |                     |                      |
| 418-1 State                                    | \$43,000            | \$49,000            | \$92,000             |

**Statewide Result Area: Improve the health of Washingtonians**

**Statewide Strategy: Provide access to health care**

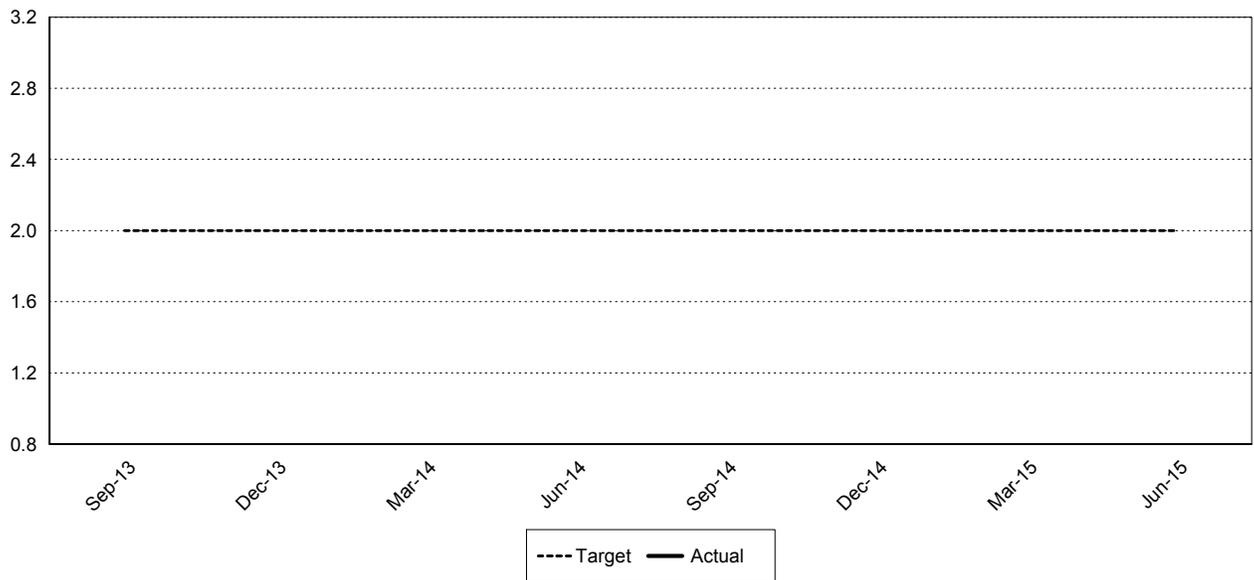
#### Expected Results

Ensure prompt and accurate payments are made for services provided by other state agencies.

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| 002296 Percentage of Administrative expenditures to total expenditures |        |        |        |
|--|--------|--------|--------|
| Biennium   | Period | Actual | Target |
| 2013-15  | Q8     |        | 2%     |
|  | Q7     |        | 2%     |
|  | Q6     |        | 2%     |
|  | Q5     |        | 2%     |
|  | Q4     |        | 2%     |
|  | Q3     |        | 2%     |
|  | Q2     |        | 2%     |
|  | Q1     |        | 2%     |

Percent 002296 - Percentage of Administrative expenditures to total expenditures



Grand Total

|       | FY 2014         | FY 2015         | Biennial Total   |
|-------|-----------------|-----------------|------------------|
| FTE's | 1,136.9         | 1,126.8         | 1,131.9          |
| GFS   | \$2,131,026,000 | \$2,114,731,000 | \$4,245,757,000  |
| Other | \$3,813,929,000 | \$4,388,658,000 | \$8,202,587,000  |
| Total | \$5,944,955,000 | \$6,503,389,000 | \$12,448,344,000 |

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| <b><u>Parameter</u></b>       | <b><u>Entered As</u></b>        |
|-------------------------------|---------------------------------|
| Budget Period                 | 2013-15                         |
| Agency                        | 107                             |
| Version                       | 2C - Enacted Recast             |
| Result Area                   | All Result Areas                |
| Activity                      | All Activities                  |
| Program                       | All Programs                    |
| Sub Program                   | All Sub Programs                |
| Account                       | All Accounts                    |
| Expenditure Authority Type    | All Expenditure Authority Types |
| Theme                         | All                             |
| Sort By                       | Activity                        |
| Display All Account Types     | Yes                             |
| Include Policy Level          | Yes                             |
| Include Activity Description  | Yes                             |
| Include Statewide Result Area | Yes                             |
| Include Statewide Strategy    | Yes                             |
| Include Expected Results Text | Yes                             |
| Include Charts                | Yes                             |
| Chart Type                    | Line                            |
| Include Parameter Selections  | Yes                             |
| Version Source                | OFM                             |