

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

Wash State Health Care Authority

	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	1,144	1,327	1,285	42
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Programs

Administration	152,152	211,038	96,237	114,801
Information Technology	85,126	113,012	62,266	50,745
Public Emp Benefits Administration	78,872	78,754	52,498	26,256
School Employees Benefit Board	4,275	4,509	8,206	(3,697)
		1,043,299	667,148	376,151
		464,636	282,273	182,363
Medical Assistance	8,347,724	8,266,142	5,042,994	3,223,148
Health Benefit Exchange	56,229	65,069	37,401	27,668
Agency Total	8,724,377	10,246,459	6,249,024	3,997,435

Objects of Expenditures

Salaries And Wages	72,926	93,946	56,474	37,472
Employee Benefits	27,955	35,592	21,269	14,323
Professional Svc Contracts	29,672	39,884	18,513	21,371
Goods\Other Services	525,639	496,265	132,157	364,108
Travel	460	829	470	359
Capital Outlays	2,713	243	1,109	(866)
Grants, Benefits & Client Services	8,074,212	9,579,839	6,025,363	3,554,477
Debt Service		1		1
Interagency Reimbursements	(9,201)	(140)	(6,329)	6,188
Total Objects of Expenditure	8,724,377	10,246,459	6,249,024	3,997,435

Source of Funds

General Fund - Federal	5,871,344	6,746,373	4,058,338	2,688,035
General Fund - Private/Local	123,096	120,139	34,132	86,007
General Fund - State	2,014,425	2,632,173	1,676,441	955,732
Other Funds - Non-Appropriated	280,367	256,381	166,097	90,284
Other Funds - State	435,145	491,393	314,016	177,377
Total Source of Funds	8,724,377	10,246,459	6,249,024	3,997,435

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.