

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

Wash State Health Care Authority

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
--	----------------------------	-------------------------------	-------------------------------	---------

Staffing

Total Full Time Equivalent Staff Years	1,341	1,435	1,293	141
--	-------	-------	-------	-----

Programs

Administration	311,433	352,758	72,973	279,785
Information Technology	91,937	90,414	29,666	60,748
Public Emp Benefits Administration	73,645	81,023	30,847	50,176
School Employees Benefit Board	18,541	27,581	10,950	16,631
Mental Health	1,014,681	1,246,814	508,605	738,209
Alcohol And Substance Abuse	544,402	547,809	251,028	296,781
Medical Assistance	8,629,040	8,791,832	3,636,710	5,155,122
Health Benefit Exchange	57,968	58,420	24,212	34,208
Agency Total	10,741,647	11,196,652	4,564,992	6,631,660

Objects of Expenditures

Salaries And Wages	94,965	98,495	39,465	59,030
Employee Benefits	35,274	37,579	15,033	22,546
Professional Svc Contracts	41,470	113,438	15,309	98,128
Goods\Other Services	421,570	362,501	72,016	290,485
Travel	704	876	22	855
Capital Outlays	654	239	7	232
Inter Agency/Fund Transfers	2,434		2,434	(2,434)
Grants, Benefits & Client Services	10,157,242	10,583,619	4,423,970	6,159,648
Interagency Reimbursements	(12,667)	(94)	(3,266)	3,171
Total Objects of Expenditure	10,741,647	11,196,652	4,564,992	6,631,660

Source of Funds

General Fund - Federal	7,084,862	7,117,721	3,058,775	4,058,946
General Fund - Federal Stimulus	8,176	49,072	36	49,036
General Fund - Private/Local	122,710	138,024	14,301	123,723
General Fund - State	2,752,029	3,081,216	1,177,014	1,904,202
Other Funds - Non-Appropriated	288,818	308,294	126,091	182,203
Other Funds - State	485,051	502,325	188,775	313,550
Total Source of Funds	10,741,647	11,196,652	4,564,992	6,631,660

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.