

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Wash State Health Care Authority	Fiscal Year 2017 Through June 30, 2017			
	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	1,078	1,178	1,088	90
Programs				
Administration	131,602	324,962	141,729	183,233
Information Technology	93,936	139,755	98,195	41,560
Public Emp Benefits Administration	76,300	80,121	77,363	2,758
Medical Assistance	7,671,826	7,896,991	8,166,488	(269,497)
Health Benefit Exchange	54,366	53,884	46,783	7,101
Agency Total	8,028,031	8,495,713	8,530,559	(34,845)
Objects of Expenditures				
Salaries And Wages	64,158	70,168	66,136	4,032
Employee Benefits	23,470	26,262	24,592	1,670
Professional Svc Contracts	18,710	24,362	23,506	856
Goods\Other Services	185,403	369,832	185,370	184,462
Travel	406	455	437	19
Capital Outlays	2,703	30	1,228	(1,198)
Grants, Benefits & Client Services	7,740,627	8,004,811	8,238,128	(233,317)
Interagency Reimbursements	(7,447)	(207)	(8,838)	8,631
Total Objects of Expenditure	8,028,031	8,495,713	8,530,559	(34,845)
Source of Funds				
General Fund - Federal	5,464,488	5,789,832	5,788,375	1,457
General Fund - Private/Local	33,281	36,496	29,976	6,520
General Fund - State	1,948,113	2,059,368	2,270,114	(210,746)
Other Funds - Non-Appropriated	174,703	192,339	192,952	(613)
Other Funds - State	407,446	417,678	249,141	168,537
Total Source of Funds	8,028,031	8,495,713	8,530,559	(34,845)

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.