

Department of Health

RCW 43.70

Current Law Budget

Request	\$1,124,302,000	
Net change from current biennium	\$51,534,914	Increase
Percent change from current biennium	4.8%	Increase

The Department of Health works with its federal, tribal, state, and local partners to help people in Washington stay healthy and safe. The programs and services help prevent illness and injury, promote healthy places to live and work, provide information to help people make healthy choices, and ensure that the state is prepared to respond to emergencies.

Agency Mission

The Department of Health works to protect and improve the health of people in Washington State.

Agency Level Summary

Operating Budget: Summary

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
120,661,000	441,955	General Fund - Basic Account - State	204,798,576	120,219,045	118,850,000
534,714,000		General Fund - Basic Account - Federal	497,247,657	534,714,000	546,651,000
		General Fund - Basic Account - Governors Emergency	89,987		
139,011,000		General Fund - Basic Account - Private/Local	132,889,333	139,011,000	150,595,000
275,000		General Fund - Basic Account - Federal Stimulus	3,033,552	275,000	275,000
221,000		Hospital Data Collection Account - State	177,621	221,000	232,000
105,228,000	1,008,000	Health Professions Account - State	86,807,734	104,220,000	112,190,000
604,000		Aquatic Lands Enhancement Account - State	604,001	604,000	616,000
11,194,000	77,770	Emer Med Ser/Trauma Care Sys Trust - State	10,215,040	11,116,230	11,230,000
5,233,000		Safe Drinking Water Account - State	3,167,635	5,233,000	6,956,000
14,697,000		Drinking Water Assistance Account - Federal	10,633,869	14,697,000	15,726,000
		Drinking Water Assistance Account - Federal Stimulus	94,606		
1,554,000		Waterworks Operator Certification - State	1,322,016	1,554,000	1,611,000
336,000	147,420	Drinking Water Assistance Admin - State	326,000	188,580	361,000
158,000		Site Closure Account - State	31,036	158,000	162,000
1,323,000		Biotoxin Account - State	1,208,070	1,323,000	1,402,000
3,913,000		State Toxics Control Account - State	3,455,970	3,913,000	5,175,000
987,000		Medicaid Fraud Penalty Account - State		987,000	938,000
4,722,000		Medical Test Site Licensure Account - State	2,274,059	4,722,000	2,541,000
1,512,000		Youth Tobacco Prevention Account - State	1,210,741	1,512,000	1,281,000
		Community/Economic Development Fee - State	280,575		
3,236,000	491,460	Dedicated Marijuana Acct - State			19,310,000
		Public Health Supplemental Account - Private/Local	2,918,645	2,744,540	3,244,000
302,000		Accident Account - State	294,136	302,000	327,000
50,000		Medical Aid Account - State	49,227	50,000	53,000
		Tobacco Prevention/Control Account - State	1,689,943		

949,931,000	2,166,605	Total Appropriated Funds	964,820,029	947,764,395	999,726,000
Non-Appropriated Funds					
		Industrial Insurance Premium Refund - Non-Appropriated	67		
		Nursing Resource Center Account - Non-Appropriated	991,514	1,035,000	1,037,000
		Ambulatory Surgical Facility Acct - Non-Appropriated	276,797	841,000	531,000
		Universal Vaccine Purchase Account - Non-Appropriated	78,253,763	122,864,433	122,958,000
		Temporary Worker Housing Account - Non-Appropriated	40,033	232,000	50,000
		State Agency Parking Account - Non-Appropriated		30,258	
		Total Non-Appropriated Funds	79,562,174	125,002,691	124,576,000

Capital Budget: Summary*

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
92,005,943	28,800,000	Drinking Water Assistance Account - Federal	37,497,935	63,205,943	60,800,000
		Drinking Water Assistance Account - Federal Stimulus	4,821,973		
12,461,954	2,631,000	State Building Construction Account - State	10,612,300	9,830,954	7,420,000
		Drinking Water Assistance Repayment - State			6,000,000
104,467,897	31,431,000	Total Appropriated Funds	52,932,208	73,036,897	74,220,000

*For detail projects, see 2015-17 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	175,201	0.0%	28,384,883	2.7%	51,534,914	4.8%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	1,534.9	1,544.3	1,642.3	1,644.4	1,655.9

Agency Local Funds

Impaired Physicians Account

This account funds the program to help physicians with chemical dependency or mental illness. Money received from license surcharges on physicians and physician assistants is deposited into this account.

Radiation Perpetual Maintenance

Money received from licensed millers of uranium and thorium ore and interest earnings are deposited into this account. Licensees are charged five cents per pound of milled raw ore. Resources of the funds are used to survey and maintain processing sites which may contain radioactive material.

Statement of Local Fund Balances

	7/1/13	6/30/15	2015-17	2015-17	6/30/17
	Fund Balance	Estimated Fund Balance	Estimated Revenues	Estimated Expenditures	Estimated Fund Balance
Non-Budgeted Funds					
Impaired Physicians Account	101,533	222,718	3,147,777	2,995,292	375,203
Radiation Perpetual Maintenance Account	334,148	335,224	1,076	0	336,300
Total Non-Budgeted Funds	435,681	557,942	3,148,853	2,995,292	711,503