

Department of Health

RCW 43.70

Current Law Budget

Request	\$1,205,600,000	
Net change from current biennium	\$30,178,387	Increase
Percent change from current biennium	2.6%	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.

As a part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from the Department of Social and Health Services to the Health Care Authority with the exception of the Licensing and Certification Program which is transferred to the Department of Health. These transfers are effective July 1, 2017.

Agency Mission

The Department of Health works with others to protect and improve the health of all people in Washington state.

Agency Level Summary

Operating Budget: Summary

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
118,107,000	25,293	General Fund - Basic Account - State	119,980,145	118,081,707	128,510,000
564,025,000		General Fund - Basic Account - Federal	514,905,998	564,025,000	542,238,000
151,242,000		General Fund - Basic Account - Private/Local	122,564,523	151,242,000	188,244,000
		General Fund - Basic Account - Federal Stimulus	108,244		
331,000		Hospital Data Collection Account - State	216,724	331,000	263,000
120,788,000		Health Professions Account - State	102,148,912	120,788,000	123,008,000
615,000		Aquatic Lands Enhancement Account - State	604,000	615,000	625,000
9,226,000		Emer Med Ser/Trauma Care Sys Trust - State	10,003,728	9,226,000	9,255,000
6,934,000		Safe Drinking Water Account - State	3,717,134	6,934,000	5,714,000
17,364,000		Drinking Water Assistance Account - Federal	12,863,903	17,364,000	16,117,000
1,606,000		Waterworks Operator Certification - State	1,287,555	1,606,000	1,684,000
357,000		Drinking Water Assistance Admin - State	158,547	357,000	374,000
162,000		Site Closure Account - State	86,628	162,000	905,000
1,894,000		Biotoxin Account - State	1,281,951	1,894,000	1,909,000
4,037,000		State Toxics Control Account - State	3,761,842	4,037,000	4,295,000
994,000		Medicaid Fraud Penalty Account - State	922,031	994,000	938,000
2,516,000		Medical Test Site Licensure Account - State	4,721,740	2,516,000	2,609,000
2,962,000		Youth Tobacco/Vapor Prod Prev Acct - State	941,551	2,962,000	3,599,000
15,000,000		Dedicated Marijuana Acct - State		15,000,000	19,538,000
3,244,000	58,282	Public Health Supplemental Account - Private/Local	2,368,788	3,185,718	3,249,000
324,000		Accident Account - State	292,307	324,000	348,000
53,000		Medical Aid Account - State	44,624	53,000	53,000
<u>1,021,781,000</u>	<u>83,575</u>	Total Appropriated Funds	<u>902,980,875</u>	<u>1,021,697,425</u>	<u>1,053,475,000</u>

Non-Appropriated Funds

Nursing Resource Center Account - Non-Appropriated	1,085,322	1,114,379	1,114,000
Ambulatory Surgical Facility Acct - Non-Appropriated	797,535	715,951	
Universal Vaccine Purchase Account - Non-Appropriated	125,987,300	151,820,715	150,955,000
Temporary Worker Housing Account - Non-Appropriated	62,563	50,000	56,000
State Agency Parking Account - Non-Appropriated	7,115	23,143	
Total Non-Appropriated Funds	127,939,835	153,724,188	152,125,000

Capital Budget: Summary*

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
6,000,000	5,418,000	Drinking Water Assistance Account - State		582,000	133,418,000
55,225,000	28,516,000	Drinking Water Assistance Account - Federal	68,780,786	26,709,000	60,516,000
5,275,674	2,500,000	State Building Construction Account - State	11,809,217	2,775,674	21,447,000
		Site Closure Account - State			6,500,000
66,500,674	36,434,000	Total Appropriated Funds	80,590,003	30,066,674	221,881,000

*For detail projects, see 2017-19 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	34,538,507	3.5%	144,500,903	14.0%	30,178,387	2.6%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	1,608.2	1,689.5	1,771.0	1,737.0	1,744.4

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

	7/1/15	6/30/17	2017-19	2017-19	6/30/19
	Fund Balance	Estimated Fund Balance	Estimated Revenues	Estimated Expenditures	Estimated Fund Balance
Non-Budgeted Funds					
Impaired Physicians Account	3,049		3,497,120	3,497,120	0
Radiation Perpetual Maintenance Account	336,032	337,032	1,000	0	338,032
Total Non-Budgeted Funds	339,081	337,032	3,498,120	3,497,120	338,032