

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

Department of Health

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

Total Full Time Equivalent Staff Years	1,899	1,985	1,964	22
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Programs

Epidemiology, Health Statistics, an	115,114	160,014	43,992	116,021
Environmental Health	40,162	51,856	15,911	35,945
Health Systems Quality Assurance	92,793	100,133	35,452	64,680
Community and Family Health	278,588	329,505	98,191	231,313
Administration	94,685	262,882	134,254	128,628
State Board of Health	1,531	1,002	598	404
Public Health Strat And Preparednes	29,294	34,084	6,500	27,584
Agency Total	652,167	939,476	334,899	604,576

Objects of Expenditures

Salaries And Wages	150,115	154,255	66,131	88,124
Employee Benefits	52,265	56,820	23,410	33,410
Professional Svc Contracts	25,200	38,123	14,488	23,635
Goods\Other Services	257,842	267,775	144,487	123,288
Travel	3,684	4,546	353	4,193
Capital Outlays	17,492	11,901	(746)	12,647
Grants, Benefits & Client Services	284,521	417,658	91,000	326,658
Debt Service	196	183		183
Interagency Reimbursements	(139,127)	(11,786)	(4,211)	(7,575)
Intra-Agency Reimbursements	(20)		(13)	13
Total Objects of Expenditure	652,167	939,476	334,899	604,576

Source of Funds

General Fund - Federal	229,753	312,760	85,580	227,180
General Fund - Federal Stimulus	44,562	280,893	113,628	167,264
General Fund - Private/Local	101,539	89,562	29,196	60,366
General Fund - State	87,855	93,903	38,556	55,347
Other Funds - Federal	6,571	8,662	2,959	5,703
Other Funds - Private/Local	2,712	1,404	705	699
Other Funds - Non-Appropriated	72,372	74,277	33,338	40,939
Other Funds - State	106,803	78,016	30,937	47,079
Total Source of Funds	652,167	939,476	334,899	604,576

Department of Health

Fiscal Year 2021 Through November 30, 2020

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

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.