

Military Department

RCW 38

Current Law Budget

Request	\$233,655,000	
Net change from current biennium	\$115,052,461	Decrease
Percent change from current biennium	33.0%	Decrease

The Military Department has dual purposes – state and federal. The state purpose is to coordinate resources, provide trained personnel to minimize the impacts of disasters and emergencies on people, support civil authorities in the protection of life and property, and reclaim the educational and employment potential of 16-18 year old high school dropouts through the Youth Challenge Program. The federal purpose is to provide mission ready units and organizations capable of rapid deployment in times of global conflict or national emergency.

Agency Mission

The Washington Military Department mission is to minimize the impact of emergencies and disasters on people, property, environment and the economy of Washington state, provide trained and ready forces for state and federal missions, and provide at risk youth the values, self discipline, education and life skills training necessary to succeed as productive citizens.

Agency Level Summary

Operating Budget: Summary

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
7,040,000	1	General Fund - Basic Account - State	3,468,999	7,039,999	15,714,000
136,380,000	4,547,278	General Fund - Basic Account - Federal	98,294,241	131,832,722	118,870,000
		General Fund - Basic Account - Governors Emergency	100,000		
56,594,000		Enhanced 911 Account - State	58,391,997	56,594,000	49,855,000
41,383,000	38,000	Disaster Response Account - State	14,017,996	41,345,000	18,008,000
107,317,000		Disaster Response Account - Federal	64,368,277	107,317,000	27,207,000
615,000		Military Department Rent and Lease - State	157,098	615,000	615,000
2,888,000		Worker/Community Right to Know Acct - State	3,179,997	2,888,000	2,353,000
1,000,000		Oil Spill Prevention Account - State		1,000,000	1,033,000
<u>353,217,000</u>	<u>4,585,279</u>	Total Appropriated Funds	<u>241,978,605</u>	<u>348,631,721</u>	<u>233,655,000</u>
		Non-Appropriated Funds			
		Industrial Insurance Premium Refund - Non-Appropriated		75,740	

Capital Budget: Summary*

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
55,657,483	6,634,000	General Fund - Basic Account - Federal	18,742,264	49,023,483	54,396,000
19,890,708	2,783,000	State Building Construction Account - State	4,640,690	17,107,708	15,428,000
3,368,953	617,129	Military Department Capital Account - State	631,048	2,751,824	375,000
<u>78,917,144</u>	<u>10,034,129</u>	Total Appropriated Funds	<u>24,014,002</u>	<u>68,883,015</u>	<u>70,199,000</u>

*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	(24,560,036)	(9.2)%	106,728,856	44.1%	(115,052,461)	(33.0)%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	304.4	314.0	327.0	325.3	328.5