

Department of Veterans Affairs

RCW 43.60A

Request	\$161,072,000	
Net change from current biennium	\$31,246,097	Increase
Percent change from current biennium	24.1%	Increase

The Department of Veterans Affairs provides a full range of services and assistance to Washington's nearly 602,000 veterans and their 2.0 million family members. The department is an advocate for veterans and their families and aggressively pursues all federal and state benefits and entitlements on their behalf. Services include rehabilitative health care in State Veterans Homes, war trauma and PTSD counseling, claims preparation, therapeutic conservation activities, homeless and transitional housing, services for justice involved veterans, and a State Veterans Cemetery.

Agency Mission

Serving those who served.

Agency Level Summary

Operating Budget: Summary

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
16,955,000	3,271	General Fund - Basic Account - State	14,822,880	16,951,729	20,885,000
83,732,000	4,020,282	General Fund - Basic Account - Federal	59,620,528	79,711,718	98,210,000
22,525		General Fund - Basic Account - Federal Unanticipated	99,675	22,525	
34,403,000	3,259,718	General Fund - Basic Account - Private/Local	28,209,227	31,143,282	40,713,000
469,864		General Fund - Basic Account - Private/Local Unanticipated	519,481	469,864	
10,000		Char/Ed/Penal/Reform/Institutions - State	10,000	10,000	10,000
623,000		Veteran Estate Management Account - Private/Local	788,243	623,000	672,000
145,000		Veteran Estate Management Account - Private/Local Unanticipated		145,000	
<u>136,360,389</u>	<u>7,283,271</u>	Total Appropriated Funds	<u>104,070,034</u>	<u>129,077,118</u>	<u>160,490,000</u>
		Non-Appropriated Funds			
		Industrial Insurance Premium Refund - Non-Appropriated	19,250	58,785	
		Veterans Stewardship Account - Non-Appropriated	488,956	674,000	566,000
		Veterans' Emblem Account - Non-Appropriated	15,000	16,000	16,000
		Total Non-Appropriated Funds	<u>523,206</u>	<u>748,785</u>	<u>582,000</u>

Capital Budget: Summary*

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
26,422,000		General Fund - Basic Account - Federal		26,422,000	2,700,000
225,000		Char/Ed/Penal/Reform/Institutions - State		225,000	
19,402,787	1,400,000	State Building Construction Account - State	1,382,238	18,002,787	4,920,000
<u>46,049,787</u>	<u>1,400,000</u>	Total Appropriated Funds	<u>1,382,238</u>	<u>44,649,787</u>	<u>7,620,000</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	(13,423,518)	(11.4)%	25,232,663	24.1%	31,246,097	24.1%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	700.0	711.8	701.5	868.0	868.0

Agency Local Funds

Institutional Residents' Deposit Account

This account represents the resources of the individuals in the custody of the Veterans Homes in Retsil, Orting, and Spokane, for their individual use, and for the Veterans Estate Management Program.

Institutional Clearing Account

Funds are received to be placed in the veterans' trust account or returned to the appropriate remitter.

Key Deposit Account

Funds are held for residents of Building 9 at the Retsil Veterans' Home participating in the Transitional Housing Program. This account holds the \$25 building key deposit paid by each resident until they exit the program. This account will be closed.

Resident Welfare and Betterment Account

This account is for donated funds received at a facility where the state purpose is to enhance resident life. Revenue comes from organizations and private individuals and is administered by each Veteran Home Resident Council.

Statement of Local Fund Balances

	7/1/15 Fund Balance	6/30/17 Estimated Fund Balance	2017-19 Estimated Revenues	2017-19 Estimated Expenditures	6/30/19 Estimated Fund Balance
Non-Budgeted Funds					
Institutional Residents' Deposit Account	7,409,889	7,479,572	56,872,608	57,398,418	6,953,762
Institutional Clearing Account	6,098				0
Key Deposit Account	102				0
Resident Welfare and Betterment Account	179,104	215,274	158,485	163,877	209,882
Total Non-Budgeted Funds	7,595,193	7,694,846	57,031,093	57,562,295	7,163,644