

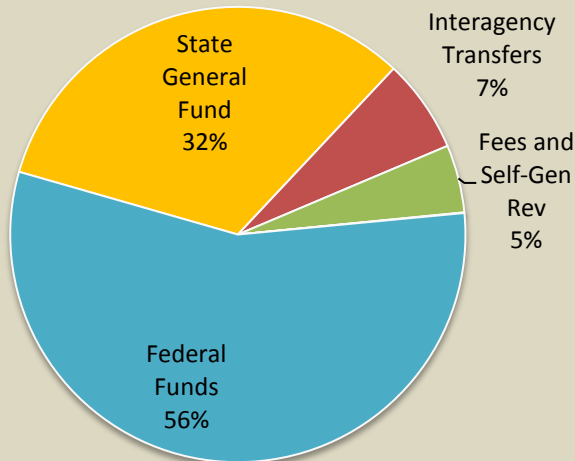
# DEPARTMENT OF MILITARY AFFAIRS

**FY 18 Total Amount Requested = \$86.9 Million, or a decrease of 23%**

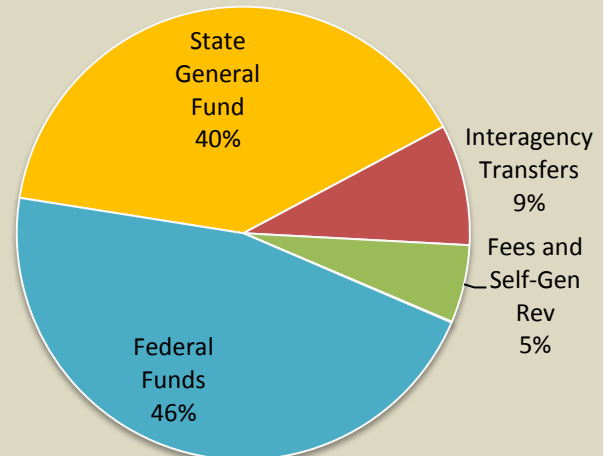
Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$32,053,947	\$36,779,376	\$34,496,087	(\$2,283,289)	(6.2%)
Interagency Transfers	\$4,662,254	\$7,497,186	\$7,502,855	\$5,669	0.1%
Fees and Self-Gen Rev	\$3,836,132	\$5,436,717	\$4,820,111	(\$616,606)	(11.3%)
Statutory Dedications	\$0	\$50,000	\$50,000	\$0	0.0%
Federal Funds	\$47,912,520	\$63,216,041	\$40,010,475	(\$23,205,566)	(36.7%)
<b>TOTAL MOF</b>	<b>\$88,464,853</b>	<b>\$112,979,320</b>	<b>\$86,879,528</b>	<b>(\$26,099,792)</b>	<b>(23.1%)</b>
Authorized Positions	752	752	753	1	0.1%

## Means of Finance Comparison

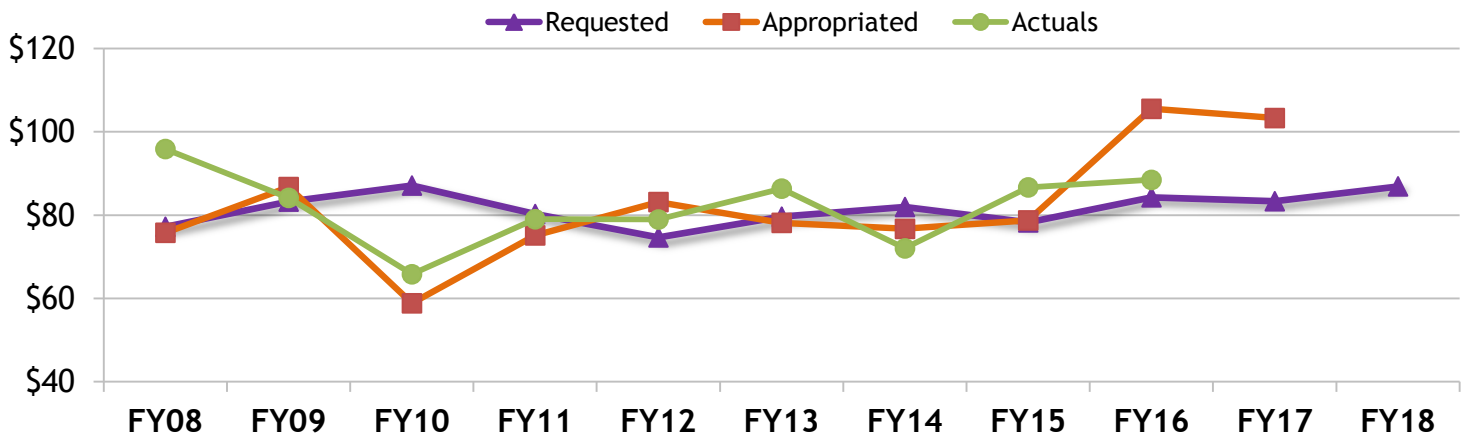
**Existing FY 16-17**  
(as of 9/30/16)



**Requested Amount**  
**FY 17-18**



## Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

# DEPARTMENT OF MILITARY AFFAIRS

## Significant Requests

- No new and expanded requests.
- Staffing:
  - One new authorized position has been requested in the Military Affairs program for an unclassified Manager position funded by Federal Funds.
  - Merit increases included in the request total \$1,623,670.
- Request to non-recur expenses from FY 16-7 totaling \$34,482,096, including \$21,848,776 in Federal Funds related to the Camp Minden M6 Disposal contract and expenses related to disaster response efforts.
- Request for \$360,000 State General Fund and \$108,000 in Federal Funds for 310 new computers needed to meet Department of Defense security requirements.
- Request for \$5,000,000 in Interagency Transfers budget authority from GOHSEP that would be readily accessible in the case of emergency operations.

## Department Contacts

Name	Title	Phone Number
Major General Glenn Curtis	Adjutant General	(225) 319-4710
Major General Stephen Dabadie	Director	(225) 319-4710
Colonel Herbert Fritts	Deputy Director	(225) 319-4757