

01-112 Department of Military Affairs

Agency Description

The mission of the Department of Military Affairs is to: (1) provide trained soldiers , organized in high performance Army units, ready to perform federal, state and community missions; (2) preserve and protect life, property, peace, order and public safety under state authority; (3) support local domestic concerns through approved projects and programs; and provide an alternative educational opportunity for selected youth through the Youth Challenge and Carville programs.

The goals of the Department of Military Affairs are:

1. Maintain a high state of military readiness to accomplish federal and state missions
2. Serve communities through local, regional and nationwide initiatives and programs that improve our quality of life.

The Department of Military Affairs has three programs, Military Affairs, Emergency Preparedness and Education.

AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$19,080,613	\$17,940,396	\$17,940,396	\$20,208,652	\$19,363,045	\$1,422,649
STATE GENERAL FUND BY:						
Interagency Transfers	316,225	651,500	651,500	658,725	655,834	4,334
Fees & Self-gen. Revenues	2,317,317	2,510,651	2,510,651	2,294,538	2,543,356	32,705
Statutory Dedications	0	0	0	97,259	97,259	97,259
Interim Emergency Board	4,125,029	0	4,516,577	0	0	(4,516,577)
FEDERAL FUNDS	36,339,218	24,137,531	92,225,051	24,040,266	38,827,302	(53,397,749)
TOTAL MEANS OF FINANCING	\$62,178,402	\$45,240,078	\$117,844,175	\$47,299,440	\$61,486,796	(\$56,357,379)
EXPENDITURES & REQUEST:						
Military Affairs	\$21,072,215	\$19,763,508	\$20,007,045	\$21,576,182	\$25,153,290	\$5,146,245
Emergency Preparedness	25,470,543	5,466,132	77,500,618	5,418,607	20,772,521	(56,728,097)
Education	15,591,426	19,890,438	20,216,512	20,184,651	15,440,985	(4,775,527)
Auxiliary Account	44,218	120,000	120,000	120,000	120,000	0
TOTAL EXPENDITURES AND REQUEST	\$62,178,402	\$45,240,078	\$117,844,175	\$47,299,440	\$61,486,796	(\$56,357,379)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified						
	3	3	3	3	3	0
Unclassified	605	684	714	714	715	1
TOTAL	608	687	717	717	718	1

The Table of Organization (T.O.) has been adjusted to reflect 200 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.