

DIVISION OF MILITARY AND NAVAL AFFAIRS

MISSION

The primary mission of the Division of Military and Naval Affairs (DMNA) is twofold. Through the State's organized militia, it maintains a well-trained military force to respond to civil emergencies and natural and man-made disasters, and with respect to federally recognized units, threats to the nation's security. Through the State Emergency Management Office (SEMO), the Division coordinates the State's response to disasters and prepares the State, local governments and residents to deal effectively with any such potential disasters.

ORGANIZATION AND STAFFING

Under the direction of the Adjutant General, who is appointed by the Governor, the Division consists of the New York Army National Guard, the New York Air National Guard, the Naval Militia, the New York Guard and SEMO. Coordinated through the main office in Albany, the Division operates 59 armories as well as 32 maintenance shops, 6 Air Guard bases and 3 Army Aviation Support facilities. In addition, the Division provides administrative support for more than 15,700 New York-based National Guard troops who are paid directly by the Federal government.

The State Emergency Management Office serves as the operational component of the Disaster Preparedness Commission (DPC), which is responsible for State disaster preparedness plans and the coordination of State disaster operations. DMNA and SEMO will have a combined workforce of 584 in 2005-06.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommendations for fiscal year 2005-06 support the Division's core mission of using its well-trained military force to both respond to civil emergencies and to support local authorities in their efforts to guard against ongoing security threats.

The Executive Budget recommends funding of \$61.7 million for Division of Military and Naval Affairs State Operations: \$43.2 million from Federal funding and special account revenues; and \$18.5 million in General Fund support. For 2005-06, appropriations for federally supported emergency management State Operations are included in consolidated Homeland Security Program appropriations, consistent with recent changes in the Federal Homeland Security grant structure. The Division's Aid to Localities budget includes State and Federal disaster assistance reappropriations to support response efforts associated with future disasters, and \$12.8 million in anticipated Federal grants and assessments paid by nuclear power generating facilities to support emergency preparedness activities.

The 2005-06 Capital Plan recommendations of \$48.8 million in new appropriations represent an increase of \$2.8 million above the 2004-05 appropriations level of 46.0 million, and include \$36 million in State and Federal support for a multi-year Federal military construction plan to replace or expand armories and equipment maintenance facilities across the State. The balance funds the maintenance of existing facilities to support military readiness and to preserve the historic and future value of the armories.

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PROGRAM HIGHLIGHTS

MILITARY READINESS

The Military Readiness programs constitute the heart of the Division's operations. These programs include the New York Army National Guard, the New York Air National Guard, the New York Guard and the New York Naval Militia. Over 3,000 members of the New York National Guard are currently fighting the war on terror, and all stand ready to serve if and when called upon to do so. Since September 11, 2001, the Readiness program has mounted a sustained activation to safeguard the State's citizenry from emerging security threats. Other responses to civilian emergencies in recent years have included the abatement and mitigation of the effects of forest fires, blizzards, floods and ice storms.

EMERGENCY MANAGEMENT

The State Emergency Management Office coordinates the State's response to natural and man made disasters, as well as other civil emergencies. Recent disasters have included the Northeast power outage in August 2003, multiple life-threatening snowstorms across the State in the winter of 2003-04, forest fires and hurricanes in the fall of 2004. The Office played a critical role in both the crisis management and disaster recovery activities that followed the World Trade Center attacks.

The Office also trains personnel to mitigate the risks of future disasters and administers the Disaster Assistance Program, which provides State and federally supported financial relief to localities and individuals affected by disasters. It is also responsible for the development, testing and revision of radiological emergency plans at the State and county levels to deal with possible radiological accidents at nuclear powered electric generating facilities.

SPECIAL SERVICES

Established in 1996, the Recruitment Incentive and Retention Program provides qualified individuals and active National Guard members with a tuition benefit for undergraduate study. The enormous success of the program has helped to stabilize the Guard's troop strength and significantly improved member morale in recent years.

Another important element of DMNA's special services is "GuardHELP," an innovative program to link federal guard resources with current community volunteer, youth activity, and environmental needs. Additionally, the Special Services program includes the activities associated with armory rentals.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2004-05	Appropriations Recommended 2005-06	Change	Reappropriations Recommended 2005-06
State Operations	64,260,000	61,745,000	(2,515,000)	19,502,000
Aid To Localities	25,145,000	12,795,000	(12,350,000)	1,243,500,000
Capital Projects	46,000,000	48,800,000	2,800,000	74,300,000
Total	135,405,000	123,340,000	(12,065,000)	1,337,302,000

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ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Program	Full-Time Equivalent Positions (FTE)		
	2004-05 Estimated FTEs	2005-06 Estimated FTEs	FTE Change
	03/31/05	03/31/06	
Administration			
General Fund	62	62	0
Emergency Management			
General Fund	30	30	0
Special Revenue Funds - Federal	75	75	0
Special Revenue Funds - Other	18	18	0
Military Readiness			
General Fund	152	155	3
Special Revenue Funds - Federal	230	241	11
Special Service			
Special Revenue Funds - Other	3	3	0
Total	570	584	14

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available	Recommended	Change
	2004-05	2005-06	
General Fund	16,779,000	18,548,000	1,769,000
Special Revenue Funds - Federal	35,759,000	33,127,000	(2,632,000)
Special Revenue Funds - Other	11,722,000	10,070,000	(1,652,000)
Total	64,260,000	61,745,000	(2,515,000)

Adjustments:			
Transfer(s) From			
Special Pay Bill			
General Fund	(484,000)		
Special Revenue Funds - Federal	(861,000)		
Special Revenue Funds - Other	(91,000)		
Appropriated 2004-05	62,824,000		

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available	Recommended	Change
	2004-05	2005-06	
Administration			
General Fund	3,764,000	3,757,000	(7,000)
Disaster Assistance			
Special Revenue Funds - Federal	4,254,000	4,366,000	112,000
Emergency Management			
General Fund	1,488,000	1,846,000	358,000
Special Revenue Funds - Federal	6,351,000	505,000	(5,846,000)
Special Revenue Funds - Other	2,096,000	1,724,000	(372,000)
Military Readiness			
General Fund	11,527,000	12,945,000	1,418,000
Special Revenue Funds - Federal	25,154,000	28,256,000	3,102,000
Special Service			
Special Revenue Funds - Other	9,626,000	8,346,000	(1,280,000)
Total	64,260,000	61,745,000	(2,515,000)

MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	3,309,000	(7,000)	3,275,000	(7,000)
Emergency Management	1,205,000	0	1,177,000	0
Military Readiness	6,531,000	27,734	6,507,000	27,734
Total	11,045,000	20,734	10,959,000	20,734

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	0	0	34,000	0
Emergency Management	0	0	28,000	0
Military Readiness	23,000	0	1,000	0
Total	23,000	0	63,000	0

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	448,000	0	81,000	0
Emergency Management	641,000	358,000	113,300	0
Military Readiness	6,414,000	1,390,266	397,000	150,000
Total	7,503,000	1,748,266	591,300	150,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	32,000	0	194,000	0
Emergency Management	18,500	10,000	259,800	100,000
Military Readiness	49,000	17,000	5,199,000	1,651,266
Total	99,500	27,000	5,652,800	1,751,266

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	141,000	0	0	0
Emergency Management	249,400	248,000	0	0
Military Readiness	29,000	22,000	740,000	(450,000)
Total	419,400	270,000	740,000	(450,000)

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2005-06 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Disaster Assistance	4,366,000	112,000	2,459,000	0
Emergency Management	2,229,000	(6,218,000)	1,233,000	(2,702,000)
Military Readiness	28,256,000	3,102,000	11,055,000	(1,200,000)
Special Service	8,346,000	(1,280,000)	641,000	(230,008)
Total	43,197,000	(4,284,000)	15,388,000	(4,132,008)

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Disaster Assistance	1,907,000	112,000	0	0
Emergency Management	996,000	(3,516,000)	0	0
Military Readiness	17,201,000	4,302,000	0	0
Special Service	3,727,000	(1,049,992)	3,978,000	0
Total	23,831,000	(151,992)	3,978,000	0

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AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2004-05	Recommended 2005-06	Change
Special Revenue Funds - Federal	23,495,000	11,145,000	(12,350,000)
Special Revenue Funds - Other	1,650,000	1,650,000	0
Total	<u>25,145,000</u>	<u>12,795,000</u>	<u>(12,350,000)</u>

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2004-05	Recommended 2005-06	Change
Emergency Management			
Special Revenue Funds - Federal	23,495,000	11,145,000	(12,350,000)
Special Revenue Funds - Other	1,650,000	1,650,000	0
Total	<u>25,145,000</u>	<u>12,795,000</u>	<u>(12,350,000)</u>

CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Comprehensive Construction Program	Available 2004-05	Recommended 2005-06	Change	Reappropriations 2005-06
Design and Construction Supervision				
Capital Projects Fund	1,400,000	1,000,000	(400,000)	5,400,000
Federal Capital Projects Fund	11,000,000	11,600,000	600,000	4,100,000
Maintenance and Improvements				
Capital Projects Fund	5,600,000	7,000,000	1,400,000	15,400,000
Federal Capital Projects Fund	28,000,000	29,200,000	1,200,000	49,400,000
Total	<u>46,000,000</u>	<u>48,800,000</u>	<u>2,800,000</u>	<u>74,300,000</u>