

DIVISION OF MILITARY AND NAVAL AFFAIRS

MISSION

The Division of Military and Naval Affairs (DMNA) has two primary missions. Through the State's organized militia, DMNA maintains a well-trained military force ready to respond to civil emergencies, natural and man-made disasters, and 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 citizens to deal effectively with 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 State headquarters in Albany, the Division operates 58 armories as well as 32 maintenance shops, 6 Air Guard bases, 3 Army Aviation Support facilities, and 5 regional emergency management facilities. In 2006-07, DMNA and SEMO will have a combined workforce of 601.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

The Executive Budget recommendations for fiscal year 2006-07 fully support the Division's mission and activities. Recommended funding for State Operations of \$78.9 million, includes \$22.3 million in General Fund support, \$45.7 million from Federal funding and \$10.9 million supported by armory rental proceeds and fund transfer. As in 2005-06, and consistent with Federal Homeland Security grant structure requirements, appropriations for federally supported emergency management State Operations are included in consolidated Homeland Security Program appropriations.

The Division's Aid to Localities budget includes State and Federal disaster assistance reappropriations available if necessary for future disasters, and \$12.9 million in anticipated Federal grants and assessments paid by nuclear power generating facilities to support emergency preparedness activities.

The 2006-07 Capital Plan recommendation of \$47.5 million in new appropriations including \$31.5 million for the multi-year Federal military construction plan to replace or expand armories and equipment maintenance facilities across the State. New capital appropriations are also included for the maintenance of existing facilities to support military readiness and to preserve the historic and future value of the armories.

PROGRAM HIGHLIGHTS

MILITARY READINESS

The Military Readiness 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 1,000 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.

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EMERGENCY MANAGEMENT

The State Emergency Management Office serves as the operational component of the Disaster Preparedness Commission and coordinates the State's response to natural and man made disasters, as well as other civil emergencies. Recent disasters have included multiple life-threatening snowstorms across the State in the winter of 2003-04, forest fires and hurricanes in the fall of 2004, and severe flooding in the spring of 2005. Through participation in the national Emergency Management Assistance Compact, SEMO coordinated over 20 disaster assistance missions to states affected by Hurricane Katrina.

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 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	65,427,000	78,904,000	13,477,000	20,196,000
Aid To Localities	58,795,000	12,950,000	(45,845,000)	546,645,000
Capital Projects	48,800,000	47,500,000	(1,300,000)	104,000,000
Total	173,022,000	139,354,000	(33,668,000)	670,841,000

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

Program	Full-Time Equivalent Positions (FTE)		
	2005-06 Estimated FTEs 03/31/06	2006-07 Estimated FTEs 03/31/07	FTE Change
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	155	158	3
Special Revenue Funds - Federal	241	255	14
Special Service			
Special Revenue Funds - Other	3	3	0
Total	584	601	17

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	22,230,000	22,269,000	39,000
Special Revenue Funds - Federal	33,127,000	45,688,000	12,561,000
Special Revenue Funds - Other	10,070,000	10,947,000	877,000
Total	<u>65,427,000</u>	<u>78,904,000</u>	<u>13,477,000</u>

Adjustments:

Recommended Deficiency	
Military and Naval Affairs, Division of General Fund	(1,670,000)
Transfer(s) From	
Homeland Security - Miscellaneous All Funds	(1,612,000)
Appropriated 2005-06	<u>62,145,000</u>

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

Program	Available 2005-06	Recommended 2006-07	Change
Administration			
General Fund	3,707,000	3,896,000	189,000
Disaster Assistance			
Special Revenue Funds - Federal	4,366,000	4,504,000	138,000
Emergency Management			
General Fund	3,458,000	3,402,000	(56,000)
Special Revenue Funds - Federal	505,000	635,000	130,000
Special Revenue Funds - Other	1,724,000	2,000,000	276,000
Military Readiness			
General Fund	14,615,000	14,971,000	356,000
Special Revenue Funds - Federal	28,256,000	40,549,000	12,293,000
Special Service			
General Fund	450,000	0	(450,000)
Special Revenue Funds - Other	8,346,000	8,947,000	601,000
Total	<u>65,427,000</u>	<u>78,904,000</u>	<u>13,477,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	3,448,000	139,000	3,439,000	164,000
Emergency Management	1,751,000	(66,000)	1,723,000	(66,000)
Military Readiness	6,757,000	226,000	6,732,000	225,000
Total	<u>11,956,000</u>	<u>299,000</u>	<u>11,894,000</u>	<u>323,000</u>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	0	0	9,000	(25,000)
Emergency Management	0	0	28,000	0
Military Readiness	25,000	2,000	0	(1,000)
Total	<u>25,000</u>	<u>2,000</u>	<u>37,000</u>	<u>(26,000)</u>

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STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	448,000	50,000	81,000	5,000
Emergency Management	1,651,000	10,000	114,000	700
Military Readiness	8,214,000	130,000	397,000	0
Special Service	0	(450,000)	0	0
Total	10,313,000	(260,000)	592,000	5,700

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	32,000	5,000	194,000	20,000
Emergency Management	18,000	(500)	1,018,000	758,200
Military Readiness	49,000	0	6,999,000	130,000
Special Service	0	0	0	(450,000)
Total	99,000	4,500	8,211,000	458,200

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	141,000	20,000	0	0
Emergency Management	501,000	(748,400)	0	0
Military Readiness	29,000	0	740,000	0
Special Service	0	0	0	0
Total	671,000	(728,400)	740,000	0

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Disaster Assistance	4,504,000	138,000	2,525,000	66,000
Emergency Management	2,635,000	406,000	1,299,000	66,000
Military Readiness	40,549,000	12,293,000	12,480,000	1,425,000
Special Service	8,947,000	601,000	658,000	17,000
Total	56,635,000	13,438,000	16,962,000	1,574,000

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Disaster Assistance	1,979,000	72,000	0	0
Emergency Management	1,336,000	340,000	0	0
Military Readiness	28,069,000	10,868,000	0	0
Special Service	4,311,000	584,000	3,978,000	0
Total	35,695,000	11,864,000	3,978,000	0

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	46,000,000	0	(46,000,000)
Special Revenue Funds - Federal	11,145,000	11,300,000	155,000
Special Revenue Funds - Other	1,650,000	1,650,000	0
Total	58,795,000	12,950,000	(45,845,000)

Adjustments:	
Recommended Deficiency	
Military and Naval Affairs, Division of	
General Fund	(45,000,000)
Appropriated 2005-06	13,795,000

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

Program	Available 2005-06	Recommended 2006-07	Change
Disaster Assistance			
General Fund	46,000,000	0	(46,000,000)
Emergency Management			
Special Revenue Funds - Federal	11,145,000	11,300,000	155,000
Special Revenue Funds - Other	1,650,000	1,650,000	0
Total	<u>58,795,000</u>	<u>12,950,000</u>	<u>(45,845,000)</u>

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

Comprehensive Construction Program	Available 2005-06	Recommended 2006-07	Change	Reappropriations 2006-07
Design and Construction Supervision				
Capital Projects Fund	1,000,000	5,400,000	4,400,000	3,300,000
Federal Capital Projects Fund	11,600,000	3,500,000	(8,100,000)	12,500,000
Maintenance and Improvements				
Capital Projects Fund	7,000,000	9,100,000	2,100,000	17,400,000
Federal Capital Projects Fund	29,200,000	29,500,000	300,000	70,800,000
Total	<u>48,800,000</u>	<u>47,500,000</u>	<u>(1,300,000)</u>	<u>104,000,000</u>