

Military and Naval Affairs, Division of

Mission

The Division of Military and Naval Affairs (DMNA) provides fully capable land, air, and naval military forces and facilities executing global missions across unified air and land operations in support of our communities, State and Nation.

Organization and Staffing

The Division operates under the direction of The Adjutant General (TAG), 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, and the New York Guard, all of which are overseen by State Headquarters in Latham, New York. The Division operates and maintains a large capital portfolio, which includes 40 armories, 3 combined support maintenance shops, 15 field maintenance shops, 3 Army Aviation support facilities, and 1 maneuver area training equipment site. Additionally, the Division manages the operation of five Air National Guard bases.

Budget Highlights

The FY 2019 Executive Budget recommends \$156.5 million in All Funds support, an increase of \$17.2 million from FY 2018, due to increases in State capital appropriations for armory maintenance projects and the newly created Special Revenue appropriations for the Equitable Sharing Program. The workforce level of 390 FTEs is unchanged from FY 2018.

Program Highlights

Army and Air National Guard

Existing State and Federal statutes place a dual responsibility on the Army and Air National Guard. In a national emergency, the federally recognized units of the State's military forces provide a trained reserve force to supplement the regular military forces. The New York National Guard is available, on the order of the Governor, to provide assistance in the event of a disaster, disturbance, or other emergencies.

Citizen Preparedness Training Program

Since FY 2014, the Division, in coordination with the Division of Homeland Security and Emergency Services, has provided citizens with disaster preparedness training throughout the State. To date, over 215,000 citizens have been trained. Similar to last year, the Executive Budget provides \$1 million in appropriation within the Division of Homeland Security and Emergency Services' budget for this program.

Military Readiness Program

The Division is responsible for the maintenance and operation of Federal- and State-owned National Guard training and support facilities throughout the State.

ALL FUNDS APPROPRIATIONS (dollars)

| Category | Available FY 2018 | Appropriations Recommended FY 2019 | Change From FY 2018 | Reappropriations Recommended FY 2019 |
|-------------------|----------------------|--|------------------------|--|
| State Operations | 81,411,000 | 85,411,000 | 4,000,000 | 31,879,000 |
| Aid To Localities | 900,000 | 900,000 | 0 | 663,000 |
| Capital Projects | 57,000,000 | 70,200,000 | 13,200,000 | 222,337,000 |
| Total | 139,311,000 | 156,511,000 | 17,200,000 | 254,879,000 |

NYS DOB | FY 2019 Executive Budget | Agency Appropriations
ALL FUND TYPES
PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM
FILLED ANNUAL SALARIED POSITIONS

| Program | FY 2018 Estimated FTEs 03/31/18 | FY 2019 Estimated FTEs 03/31/19 | FTE Change |
|---------------------------------------|---------------------------------------|---------------------------------------|------------|
| Administration | | | |
| General Fund | 47 | 47 | 0 |
| Facilities Maintenance and Operations | | | |
| Capital Projects Funds - Federal | 49 | 49 | 0 |
| Capital Projects Funds - Other | 54 | 54 | 0 |
| Military Readiness | | | |
| General Fund | 57 | 57 | 0 |
| Special Revenue Funds - Federal | 179 | 179 | 0 |
| Special Services | | | |
| Special Revenue Funds - Other | 2 | 2 | 0 |
| Enterprise Funds | 2 | 2 | 0 |
| Total | 390 | 390 | 0 |

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

| Fund Type | Available FY 2018 | Recommended FY 2019 | Change |
|---------------------------------|----------------------|------------------------|------------------|
| General Fund | 25,354,000 | 25,354,000 | 0 |
| Special Revenue Funds - Federal | 46,780,000 | 46,780,000 | 0 |
| Special Revenue Funds - Other | 6,151,000 | 10,151,000 | 4,000,000 |
| Enterprise Funds | 3,126,000 | 3,126,000 | 0 |
| Total | 81,411,000 | 85,411,000 | 4,000,000 |

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

| Program | Available FY 2018 | Recommended FY 2019 | Change |
|---------------------------------|----------------------|------------------------|------------------|
| Administration | | | |
| General Fund | 3,945,000 | 3,945,000 | 0 |
| Military Readiness | | | |
| General Fund | 12,559,000 | 12,559,000 | 0 |
| Special Revenue Funds - Federal | 42,780,000 | 42,780,000 | 0 |
| Special Services | | | |
| General Fund | 8,850,000 | 8,850,000 | 0 |
| Special Revenue Funds - Federal | 4,000,000 | 4,000,000 | 0 |
| Special Revenue Funds - Other | 6,151,000 | 10,151,000 | 4,000,000 |
| Enterprise Funds | 3,126,000 | 3,126,000 | 0 |
| Total | 81,411,000 | 85,411,000 | 4,000,000 |

NYS DOB | FY2019 Executive Budget | Agency Appropriations
STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
FY 2019 RECOMMENDED
(dollars)

| Program | Total | | Personal Service Regular (Annual Salaried) | |
|--------------------|-------------------|----------|---|----------|
| | Amount | Change | Amount | Change |
| Administration | 3,303,000 | 0 | 3,175,000 | 0 |
| Military Readiness | 7,703,000 | 0 | 7,121,000 | 0 |
| Special Services | 7,075,000 | 0 | 0 | 0 |
| Total | 18,081,000 | 0 | 10,296,000 | 0 |

| Program | Temporary Service (Nonannual Salaried) | | Holiday/Overtime Pay | |
|--------------------|---|----------|----------------------|----------|
| | Amount | Change | Amount | Change |
| Administration | 100,000 | 0 | 28,000 | 0 |
| Military Readiness | 500,000 | 0 | 82,000 | 0 |
| Special Services | 7,075,000 | 0 | 0 | 0 |
| Total | 7,675,000 | 0 | 110,000 | 0 |

STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
FY 2019 RECOMMENDED
(dollars)

| Program | Total | | Supplies and Materials | |
|--------------------|------------------|----------|------------------------|----------|
| | Amount | Change | Amount | Change |
| Administration | 642,000 | 0 | 140,000 | 0 |
| Military Readiness | 4,856,000 | 0 | 2,220,000 | 0 |
| Special Services | 1,775,000 | 0 | 500,000 | 0 |
| Total | 7,273,000 | 0 | 2,860,000 | 0 |

| Program | Travel | | Contractual Services | |
|--------------------|----------------|----------|----------------------|----------|
| | Amount | Change | Amount | Change |
| Administration | 9,000 | 0 | 480,000 | 0 |
| Military Readiness | 118,000 | 0 | 2,033,000 | 0 |
| Special Services | 97,000 | 0 | 861,000 | 0 |
| Total | 224,000 | 0 | 3,374,000 | 0 |

| Program | Equipment | |
|--------------------|----------------|----------|
| | Amount | Change |
| Administration | 13,000 | 0 |
| Military Readiness | 485,000 | 0 |
| Special Services | 317,000 | 0 |
| Total | 815,000 | 0 |

NYS DOB | FY2019 Executive Budget | Agency Appropriations
STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
FY 2019 RECOMMENDED
(dollars)

| Program | Total | | Personal Service | |
|--------------------|-------------------|------------------|-------------------|----------|
| | Amount | Change | Amount | Change |
| Military Readiness | 42,780,000 | 0 | 14,166,000 | 0 |
| Special Services | 17,277,000 | 4,000,000 | 859,000 | 0 |
| Total | 60,057,000 | 4,000,000 | 15,025,000 | 0 |

| Program | Nonpersonal Service | |
|--------------------|---------------------|------------------|
| | Amount | Change |
| Military Readiness | 28,614,000 | 0 |
| Special Services | 16,418,000 | 4,000,000 |
| Total | 45,032,000 | 4,000,000 |

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

| Fund Type | Available FY 2018 | Recommended FY 2019 | Change |
|--------------|----------------------|------------------------|----------|
| General Fund | 900,000 | 900,000 | 0 |
| Total | 900,000 | 900,000 | 0 |

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

| Program | Available FY 2018 | Recommended FY 2019 | Change |
|--------------------|----------------------|------------------------|----------|
| Military Readiness | | | |
| General Fund | 900,000 | 900,000 | 0 |
| Total | 900,000 | 900,000 | 0 |

NYS DOB | FY2019 Executive Budget | Agency Appropriations
CAPITAL PROJECTS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)

| Comprehensive Construction Program | Available FY 2018 | Recommended FY 2019 | Change | Reappropriations FY 2019 |
|--|----------------------|------------------------|-------------------|-----------------------------|
| Design and Construction Supervision | | | | |
| Capital Projects Fund | 0 | 13,200,000 | 13,200,000 | 10,121,000 |
| Capital Projects Fund - Authority Bonds | 3,000,000 | 0 | (3,000,000) | 2,869,000 |
| Federal Capital Projects Fund | 8,000,000 | 8,000,000 | 0 | 57,692,000 |
| Facilities Maintenance and Operations | | | | |
| Capital Projects Fund | 4,000,000 | 4,000,000 | 0 | 0 |
| Federal Capital Projects Fund | 7,000,000 | 7,000,000 | 0 | 0 |
| Maintenance and Improvements | | | | |
| Capital Projects Fund | 0 | 0 | 0 | 27,258,000 |
| Capital Projects Fund - Authority Bonds | 17,000,000 | 20,000,000 | 3,000,000 | 15,635,000 |
| Federal Capital Projects Fund | 18,000,000 | 18,000,000 | 0 | 108,762,000 |
| Total | 57,000,000 | 70,200,000 | 13,200,000 | 222,337,000 |

Note: Most recent estimates as of 01/16/2018