

DIVISION OF MILITARY AND NAVAL AFFAIRS

MISSION

The Division of Military and Naval Affairs' (DMNA) primary mission is to maintain a well-trained military force ready to respond to civil emergencies, natural disasters, and threats to the nation's security.

ORGANIZATION AND STAFFING

The Division of Military and Naval Affairs operates 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, and the New York Guard all of which is overseen by State headquarters in Latham. DMNA operates 54 armories as well as 19 field and combined support maintenance facilities, 3 training sites, 6 Air National Guard facilities, 3 Aviation Support facilities and a Maneuver Area Training Equipment Site.

BUDGET HIGHLIGHTS

The 2011-12 Executive Budget recommends **\$106.8 million** in All Funds spending (\$16.1 million General Fund; \$39.2 million Capital Projects; and \$51.5 million Other Funds) to support ongoing agency activities. This reflects a net increase of **\$6.8 million (6.8 percent)** from the 2010-11 Budget, and is primarily due to an \$8.5 million increase in capital projects, offset by a 10 percent (\$1.7 million) decrease in the General Fund. The Executive Budget reduces each agency's General Fund State Operations budget by 10 percent. These savings are intended to be achieved through administrative efficiencies in non-personal service and negotiated workforce savings that minimize layoffs to the extent possible.

PROGRAM HIGHLIGHTS

The Military Readiness program is the core of the Division's operations. It includes the New York Army National Guard, the New York Air National Guard, the New York Naval Militia and the New York Guard. With a combined force of nearly 20,000 members, the Military Readiness program has mounted a sustained activation since the terrorist attacks of September 2001 to safeguard the State's citizenry from emerging security threats, while simultaneously meeting its obligations to support the Federal government. Other critical responses to civilian emergencies in recent years have included the abatement and mitigation of the effects of floods, blizzards, tornados, and forest fires.

Empire Shield, a New York City based homeland security mission, involves flexible threat-based, rapid response units that provide security and deterrence at major transportation hubs throughout the metropolitan area. Empire Shield has been headquartered at Fort Hamilton since 2008.

MILITARY AND NAVAL AFFAIRS

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2010-11	Appropriations Recommended 2011-12	Change	Reappropriations Recommended 2011-12
State Operations	68,626,000	66,915,000	(1,711,000)	42,780,000
Aid To Localities	650,000	650,000	0	290,000
Capital Projects	30,700,000	39,200,000	8,500,000	82,558,000
Total	<u>99,976,000</u>	<u>106,765,000</u>	<u>6,789,000</u>	<u>125,628,000</u>

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

Program	Full-Time Equivalent Positions (FTE)		
	2010-11 Estimated FTEs 03/31/11	2011-12 Estimated FTEs 03/31/12	FTE Change
	Administration		
General Fund	53	53	0
Military Readiness			
General Fund	131	131	0
Special Revenue Funds - Federal	219	244	25
Special Service			
Special Revenue Funds - Other	14	14	0
Total	<u>417</u>	<u>442</u>	<u>25</u>

The above table does not reflect layoffs that may be necessary in the absence of negotiated workforce savings.

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

Fund Type	Available 2010-11	Recommended 2011-12	Change
General Fund	17,105,000	15,394,000	(1,711,000)
Special Revenue Funds - Federal	42,780,000	42,780,000	0
Special Revenue Funds - Other	8,741,000	8,741,000	0
Total	<u>68,626,000</u>	<u>66,915,000</u>	<u>(1,711,000)</u>

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

Program	Available 2010-11	Recommended 2011-12	Change
Administration			
General Fund	3,764,000	3,387,000	(377,000)
Military Readiness			
General Fund	13,051,000	11,746,000	(1,305,000)
Special Revenue Funds - Federal	42,780,000	42,780,000	0
Special Service			
General Fund	290,000	261,000	(29,000)
Special Revenue Funds - Other	8,741,000	8,741,000	0
Total	<u>68,626,000</u>	<u>66,915,000</u>	<u>(1,711,000)</u>

MILITARY AND NAVAL AFFAIRS

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Administration	3,074,000	(342,000)	3,061,000	(340,000)
Military Readiness	6,356,000	(706,000)	5,704,000	(634,000)
Total	<u>9,430,000</u>	<u>(1,048,000)</u>	<u>8,765,000</u>	<u>(974,000)</u>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Administration	0	0	13,000	(2,000)
Military Readiness	570,000	(63,000)	82,000	(9,000)
Total	<u>570,000</u>	<u>(63,000)</u>	<u>95,000</u>	<u>(11,000)</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	313,000	(35,000)	48,000	(5,000)
Military Readiness	5,390,000	(599,000)	698,000	(58,000)
Special Service	261,000	(29,000)	59,000	(7,000)
Total	<u>5,964,000</u>	<u>(663,000)</u>	<u>805,000</u>	<u>(70,000)</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	17,000	(2,000)	153,000	(17,000)
Military Readiness	63,000	(7,000)	4,496,000	(459,000)
Special Service	11,000	(1,000)	108,000	(12,000)
Total	<u>91,000</u>	<u>(10,000)</u>	<u>4,757,000</u>	<u>(488,000)</u>

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Administration	95,000	(11,000)	0	0
Military Readiness	133,000	25,000	0	(100,000)
Special Service	83,000	(9,000)	0	0
Total	<u>311,000</u>	<u>5,000</u>	<u>0</u>	<u>(100,000)</u>

STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2011-12 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Military Readiness	42,780,000	0	12,098,000	(2,062,000)
Special Service	8,741,000	0	1,191,000	0
Total	<u>51,521,000</u>	<u>0</u>	<u>13,289,000</u>	<u>(2,062,000)</u>

Program	Nonpersonal Service	
	Amount	Change
Military Readiness	30,682,000	2,062,000
Special Service	7,550,000	0
Total	<u>38,232,000</u>	<u>2,062,000</u>

MILITARY AND NAVAL AFFAIRS

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

Fund Type	Available 2010-11	Recommended 2011-12	Change
General Fund	650,000	650,000	0
Total	<u>650,000</u>	<u>650,000</u>	<u>0</u>

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

Program	Available 2010-11	Recommended 2011-12	Change
Military Readiness			
General Fund	650,000	650,000	0
Total	<u>650,000</u>	<u>650,000</u>	<u>0</u>

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

Comprehensive Construction Program	Available 2010-11	Recommended 2011-12	Change	Reappropriations 2011-12
Design and Construction Supervision				
Capital Projects Fund	5,100,000	6,200,000	1,100,000	12,037,000
Federal Capital Projects Fund	5,000,000	9,600,000	4,600,000	12,466,000
Maintenance and Improvements				
Capital Projects Fund	8,000,000	8,000,000	0	22,635,000
Federal Capital Projects Fund	12,600,000	15,400,000	2,800,000	35,420,000
Total	<u>30,700,000</u>	<u>39,200,000</u>	<u>8,500,000</u>	<u>82,558,000</u>