

Military Staff

RISAIL Agency: 14

| Legacy Account | RISAIL Account | | FY 2003 Audited | FY 2004 Unaudited | FY 2005 Enacted | FY 2005 Revised | FY 2006 Recommended |
|----------------|----------------|---|-----------------|-------------------|-----------------|-----------------|---------------------|
| 2089-90300 | 32801015 | RICAP - Bristol Armory Rehabilitation | 9,854 | 195,229 | - | - | - |
| 2089-90400 | 32851015 | RICAP - Benefit St. Armory Rehabilitation | 938 | 29,485 | 200,000 | 200,000 | 225,695 |
| 2089-90600 | 32901015 | RICAP - Schofield Armory Rehabilitation | - | - | 100,000 | 220,000 | 120,000 |
| 2089-91100 | 33011015 | RICAP - Warren Armory Rehabilitation | 43,440 | 6,895 | - | - | - |
| 2089-91200 | 33001015 | RICAP - US Property & Finance Office HVAC | 3,028 | - | 65,000 | 88,800 | - |
| 2089-91300 | 33051015 | RICAP - Warwick Armory Boiler | - | - | 25,000 | 50,000 | - |
| 2089-91400 | 33101015 | RICAP - Army Aviation Support | - | - | - | - | 25,000 |
| 2089-91500 | 33151015 | RICAP - Combined Support Maintenance Shop | - | - | - | - | 25,000 |
| 2089-91600 | 33031015 | RICAP - North Smithfield Armory | - | 1,724 | 41,250 | - | - |
| 2089-91700 | 33061015 | RICAP - AMC Roof Rehabilitation | - | - | 50,000 | 50,000 | 250,000 |
| 2089-91900 | 33071015 | RICAP - Camp Fogarty Training | - | - | 50,000 | 50,000 | - |
| 2089-92000 | 33081015 | RICAP - State Armories Fire Code Compliance | - | - | 12,500 | 12,500 | 106,250 |
| 2089-92100 | 33091015 | RICAP - Federal Armories Fire Code Comp. | - | - | 6,250 | 25,000 | 46,875 |
| 2089-92200 | 33111015 | RICAP - Logistics/Maint. Fac. Fire Code Comp. | - | - | 6,250 | 25,000 | 37,505 |
| 2086-92400 | 32781015 | RICAP-Command Readiness Center-HVAC | - | - | - | - | 12,500 |
| 2086-92500 | 32791015 | RICAP-Command Readiness Center- Roof | - | - | - | - | 30,000 |
| | | Total Other Funds | 57,260 | 233,333 | 556,250 | 721,300 | 878,825 |
| 2086-10000 | 33201011 | Military Staff Administration | 483,618 | 380,524 | 372,870 | 398,029 | 333,635 |
| 2086-30100 | 33201091 | Veterans Bonuses | 2,000 | 1,000 | - | - | - |
| 2086-40300 | 33201021 | Education Benefits - National Guard | 100,000 | 99,538 | 100,000 | 100,000 | 100,000 |
| 2086-40400 | 33201031 | Armory Maintenance & Armorers' Expense | 26,000 | 26,000 | 26,000 | 26,000 | 26,000 |
| 2087-10200 | 33201041 | Firing Squads/Honor Guards/Buglers | 89,365 | 23,497 | - | - | - |

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| 2089-10000 | 33201051 | State Military Property Officer | 312,757 | 182,185 | 90,803 | 91,248 | 196,608 |
| 2090-10100 | 33201061 | Army National Guard - State Share | 200,028 | 144,046 | 191,608 | 186,579 | 186,989 |
| 2090-10200 | 33201071 | Air National Guard - State Share | 402,504 | 388,660 | 491,106 | 530,222 | 484,910 |
| 2090-10400 | 33201131 | RI ARNG - 50% State Share | - | 160,555 | 290,103 | 288,577 | 224,603 |
| 2090-11300 | 33201081 | Quonset Firefighters | 29,251 | 19,434 | 29,251 | 20,251 | 20,251 |
| 2090-20100 | 33251011 | RI - e-Gov. Fund - Distributed Tech. Training | 16,911 | - | 40,000 | 40,000 | 40,000 |
| | | Total General Revenue | 1,662,434 | 1,425,439 | 1,631,741 | 1,680,906 | 1,612,996 |
| 2086-50300 | 33201152 | State Centralized Personnel | - | 168,782 | 272,102 | 272,102 | 296,564 |
| 2089-50100 | 33301032 | Facility Management Office | 203,175 | 164,039 | 211,456 | 247,223 | 310,726 |
| 2090-50100 | 33301042 | Army National Guard - Federal Share | 665,174 | 508,737 | 613,567 | 613,567 | 602,834 |
| 2090-50900 | 33301072 | ANG Field Training Site | 577,225 | 736,973 | 269,016 | 683,425 | 637,974 |
| 2090-51400 | 33301112 | Environmental Resource Management | 207,010 | 223,799 | 303,454 | 303,454 | 348,364 |
| | | Subtotal CFDA No. 00.200 | 1,652,584 | 1,802,330 | 1,669,595 | 2,119,771 | 2,196,462 |
| 2090-50800 | 33301062 | Miscellaneous Minor Construction | (53,390) | 60,843 | 600,000 | 600,000 | 600,000 |
| | | Subtotal CFDA No. 00.201 | (53,390) | 60,843 | 600,000 | 600,000 | 600,000 |
| 2090-50200 | 33301052 | Air National Guard - Federal Share | 1,201,636 | 1,193,983 | 1,571,243 | 1,683,743 | 1,478,541 |
| 2090-51000 | 33301082 | Security Guards ANG | 474,698 | 468,023 | 583,134 | 583,134 | 565,335 |
| 2090-51300 | 33301102 | Firefighting Services | 1,235,447 | 1,329,598 | 1,470,856 | 1,470,856 | 1,520,928 |
| | | Subtotal CFDA No. 00.203 | 2,911,781 | 2,991,604 | 3,625,233 | 3,737,733 | 3,564,804 |

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| 2090-51200 | 33301092 | Store Front Recruiting | 27,135 | - | - | - | - |
| | | Subtotal CFDA No. 00.205 | 27,135 | - | - | - | - |
| 2086-50100 | 33301012 | Project Guardian | 13,397 | (6) | 27,633 | 27,633 | 27,633 |
| | | Subtotal CFDA No. 00.702 | 13,397 | (6) | 27,633 | 27,633 | 27,633 |
| 2090-50300 | 33301132 | Distance Learning Center | - | 43,694 | 46,400 | 90,000 | 90,000 |
| 2090-52200 | 33301142 | RI ARNG - 50% Federal Share | - | 157,822 | 284,851 | 284,851 | 224,900 |
| | | Subtotal CFDA No. 12.401 | - | 201,516 | 331,251 | 374,851 | 314,900 |
| 2086-50200 | 33301022 | Welfare to Work - Operation Forward March | 1,533,550 | 1,249,588 | 2,340,000 | 101,000 | 101,000 |
| | | Subtotal CFDA No. 17.253 | 1,533,550 | 1,249,588 | 2,340,000 | 101,000 | 101,000 |
| | | Total Federal Funds | 6,085,057 | 6,305,875 | 8,593,712 | 6,960,988 | 6,804,799 |
| 2090-80200 | 33321023 | R.I. Military Family Relief Fund | - | - | - | 25,000 | 25,000 |
| | | Restricted Receipts Funds Total | - | - | - | 25,000 | 25,000 |
| | | Total - National Guard | 7,804,751 | 7,964,647 | 10,781,703 | 9,388,194 | 9,321,620 |
| 2088-10000 | 33351011 | Emergency Management | 530,075 | 565,677 | 532,607 | 569,558 | 559,591 |
| 2088-11100 | 33351021 | Community Assistance Program | 10,979 | 12,015 | 11,550 | 12,142 | 12,456 |
| | | Total General Revenue | 541,054 | 577,692 | 544,157 | 581,700 | 572,047 |

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| 2088-52900 | 33801212 | Housing and Urban Development | - | - | - | 25,000 | - |
| | | Subtotal CFDA No. 14.246 | - | - | - | 25,000 | - |
| 2088-53000 | 33801222 | DOJ Information Technology Grant | - | - | - | 856,000 | - |
| | | Subtotal CFDA No. 16.579 | - | - | - | 856,000 | - |
| 2088-52500 | 33801172 | Dept. of Justice Grant - WMD Equipment | 1,603,255 | 2,005,126 | - | 1,000,320 | 170,170 |
| | | Subtotal CFDA No. 97.004 | 1,603,255 | 2,005,126 | - | 1,000,320 | 170,170 |
| 2088-52600 | 33801182 | Homeland Security Grant FFY 2003 | 196 | 12,284,302 | 3,000,000 | 5,091,407 | 2,227,404 |
| 2088-52800 | 33801202 | Homeland Security Grant FFY 2004 | - | - | 20,519,000 | 15,206,897 | 3,881,130 |
| 2088-53100 | 33801232 | FFY 2005 Homeland Security Grant | - | - | - | 3,565,419 | 10,159,729 |
| 2088-53200 | 33801242 | CCP | - | - | - | 32,663 | 97,990 |
| 2088-53300 | 33801252 | Emergency Management Planning Grant-FFY05 | - | - | - | 700,000 | 700,000 |
| 2088-53400 | 33801262 | Management and Administrative Costs | - | - | - | 760,713 | 536,527 |
| | | Subtotal CFDA No. 97.005 | 196 | 12,284,302 | 23,519,000 | 25,357,099 | 17,602,780 |
| 2088-50800 | 33801072 | Sara Program - EMPG | (5,169) | 60,124 | 35,360 | 32,000 | 32,000 |
| | | Subtotal CFDA No. 97.020 | (5,169) | 60,124 | 35,360 | 32,000 | 32,000 |
| 2088-50600 | 33801052 | C.E.R.C.L.A. | 1,769 | 5,290 | 10,000 | 10,000 | 10,000 |
| | | Subtotal CFDA No. 97.021 | 1,769 | 5,290 | 10,000 | 10,000 | 10,000 |

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| 2088-51100 | 33801102 | Community Assistance Program | 36,516 | 45,882 | 38,930 | 42,559 | 44,429 |
| | | Subtotal CFDA No. 97.023 | 36,516 | 45,882 | 38,930 | 42,559 | 44,429 |
| 2088-50400 | 33801042 | F.M.A. Planning | 11,655 | 3,400 | 30,000 | 30,000 | 30,000 |
| 2088-51000 | 33801092 | F.M.A. Technical Assistance | 29,160 | (18,174) | - | 12,515 | 12,515 |
| 2088-52200 | 33801162 | F.M.A. Construction | - | 182,341 | 200,000 | 197,200 | 197,200 |
| | | Subtotal CFDA No. 97.029 | 40,815 | 167,567 | 230,000 | 239,715 | 239,715 |
| 2088-52700 | 33801192 | President's Day Storm - Snow Removal | 1,289,398 | 916,006 | - | 7,300 | - |
| | | Subtotal CFDA No. 97.200 | 1,289,398 | 916,006 | - | 7,300 | - |
| 2088-50100 | 33801012 | F.E.M.A. E.M.P.G. Grant | 787,000 | 1,076,264 | 806,187 | 493,804 | - |
| 2088-50200 | 33801022 | E.M.P.G. Locals | 478,509 | 397,224 | 700,000 | 700,000 | 700,000 |
| 2088-50700 | 33801062 | G.I.S. Mapping | - | - | 22,239 | 22,239 | 22,239 |
| 2088-50900 | 33801082 | E.M.P.G. Training | 56,615 | 78,565 | 24,444 | 20,800 | 20,800 |
| 2088-52100 | 33801152 | E.M.P.G. Terrorism | 32,803 | 34,741 | 132,818 | 117,775 | 117,775 |
| | | Subtotal CFDA No. 97.042 | 1,354,927 | 1,586,794 | 1,685,688 | 1,354,618 | 860,814 |
| 2088-50300 | 38801032 | Pre-Disaster Mitigation - PDM1 | 11,490 | 38,110 | 14,500 | 17,488 | 17,488 |
| 2088-52000 | 38801142 | Pre-Disaster Mitigation - PDM2 | 1,200 | 332,788 | 274,800 | 283,950 | 283,950 |
| | | Subtotal CFDA No. 97.047 | 12,690 | 370,898 | 289,300 | 301,438 | 301,438 |
| 2088-51900 | 33801132 | Supplemental E.O.P.S. | 276,989 | 55,606 | 338,357 | 108,545 | 112,097 |

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| | | Subtotal CFDA No. 97.051 | 276,989 | 55,606 | 338,357 | 108,545 | 112,097 |
| 2088-51200 | 33801112 | Supplemental E.O.C. Phase 1 | - | 49,148 | 100,000 | 100,000 | 100,000 |
| | | Subtotal CFDA No. 97.052 | - | 49,148 | 100,000 | 100,000 | 100,000 |
| 2088-51800 | 33801122 | Supplemental C.E.R.T. | 160,948 | 24,289 | 203,664 | 182,916 | 182,916 |
| | | Subtotal CFDA No. 83.564 | 160,948 | 24,289 | 203,664 | 182,916 | 182,916 |
| | | Total Federal Funds | 4,772,334 | 17,571,032 | 26,450,299 | 29,617,510 | 19,656,359 |
| 2088-80100 | 33851013 | Nuclear Mitigation Fund | 114,415 | 80,255 | 185,157 | 145,704 | 148,429 |
| 2088-80200 | 33851023 | Indirect Cost Recovery | - | - | 3,000 | 3,000 | 3,000 |
| | | Total Restricted Receipts | 114,415 | 80,255 | 188,157 | 148,704 | 151,429 |
| | | Total - Emergency Management | 5,427,803 | 18,228,979 | 27,182,613 | 30,347,914 | 20,379,835 |
| | | Department Total | 13,232,554 | 26,193,626 | 37,964,316 | 39,736,108 | 29,701,455 |
| Funds: | | General Revenue | 2,203,488 | 2,003,131 | 2,175,898 | 2,262,606 | 2,185,043 |
| | | Federal Funds | 10,857,391 | 23,876,907 | 35,044,011 | 36,578,498 | 26,461,158 |
| | | Restricted Receipts | 114,415 | 80,255 | 188,157 | 173,704 | 176,429 |
| | | Other Funds | 57,260 | 233,333 | 556,250 | 721,300 | 878,825 |
| | | Grand Total: Military Staff | 13,232,554 | 26,193,626 | 37,964,316 | 39,736,108 | 29,701,455 |