

Military Staff

RIFANS Agency: 014

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
2089-90300	10.014	3280101.05	RICAP - Bristol Armory Rehabilitation	4,765	-	-	-	-
2089-90400	10.014	3285101.05	RICAP - Benefit St. Armory Rehabilitation	6,659	-	200,000	-	400,000
2089-90600	10.014	3290101.05	RICAP - Schofield Armory Rehabilitation	-	24,063	140,000	315,937	-
2089-91200	10.014	3300101.05	RICAP - US Property & Finance Office HVAC	109,970	-	-	-	-
2089-91100	10.014	3301101.05	RICAP - Warren Armory Rehabilitation	-	(5,455)	-	-	-
2089-91600	10.014	3303101.05	RICAP - North Smithfield Armory	75	(1,289)	-	-	-
2089-91700	10.014	3306101.05	RICAP - AMC Roof Rehabilitation	3,762	10,878	200,000	-	644,000
2089-92000	10.014	3308101.05	RICAP - State Armories Fire Code Compliance	-	-	150,000	150,000	100,000
2089-92100	10.014	3309101.05	RICAP - Federal Armories Fire Code Compliance	-	-	118,750	118,750	-
2089-92200	10.014	3311101.05	RICAP - Logistics/Maint. Fac. Fire Code Compli:	-	-	100,010	100,000	-
2089-92900	10.014	3314101.05	RICAP - Military Staff Asset Protection	-	-	200,000	200,000	210,000
2089-93000	10.014	3316101.05	RICAP - Quonset Point Hangar/AASF	-	-	-	3,025,000	-
2089-93100	10.014	3317101.05	RICAP - Woonsocket Building Demolition	-	-	-	-	71,250
			Total Other Funds	125,231	28,197	1,108,760	3,909,687	1,425,250
2086-10000	10.014	3320101.01	Military Staff Administration	395,525	229,610	369,503	292,646	312,367
2086-40300	10.014	3320102.01	Education Benefits - National Guard	100,000	341,000	311,520	311,520	100,000
2086-40400	10.014	3320103.01	Armory Maintenance & Armorers' Expense	26,000	26,000	26,000	26,000	26,000
2089-10000	10.014	3320105.01	State Military Property Officer	104,427	125,030	129,284	110,036	140,684
2090-10100	10.014	3320106.01	Army National Guard - State Share	173,072	199,667	226,379	258,240	318,424
2090-10200	10.014	3320107.01	Air National Guard - State Share	479,136	544,016	602,621	586,020	541,098
2090-11300	10.014	3320108.01	Quonset Firefighters	19,116	-	-	-	-
2086-10000	10.014	3320110.01	RI National Guard Activation	99,614	45,983	-	75,000	100,000

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2090-10400	10.014	3320113.01	RI ARNG - 50% State Share	246,447	291,077	298,390	300,324	264,050
2086-30200	10.014	3320114.01	Active Guard Member Benefits	-	66,698	146,770	68,000	70,000
2086-30300	10.014	3320115.01	Military Pay Equalization	-	-	215,000	-	-
2090-20100	10.014	3325101.01	RI - e-Gov. Fund - Distributed Tech. Training	-	-	10,000	5,000	5,000
Total General Revenue				1,643,337	1,869,081	2,335,467	2,032,786	1,877,623
2090-59800	10.014	3330199.02	Federal Uncollectibles	(1,700)	-	-	-	-
Subtotal CFDA No. 00.000				(1,700)	-	-	-	-
2089-50100	10.014	3330103.02	Facility Management Office	272,796	231,823	319,739	333,873	372,813
2090-50100	10.014	3330104.02	Army National Guard - Federal Share	498,038	599,246	664,246	774,733	919,388
2090-50900	10.014	3330107.02	ANG Field Training Site	1,222,423	953,615	883,508	913,680	1,035,993
2090-51400	10.014	3330111.02	Environmental Resource Management	501,341	325,980	361,811	365,261	357,046
2090-52200	10.014	3330114.02	RI ARNG - 50% Federal Share	241,587	271,266	286,826	295,152	302,400
2086-50300	10.014	3330115.02	RI ARNG - 50% Federal Share	263,836	358,915	267,221	273,890	319,564
Subtotal CFDA No. 00.200				3,000,021	2,740,845	2,783,351	2,956,589	3,307,204
2090-50200	10.014	3330105.02	Air National Guard - Federal Share	1,459,806	1,684,125	1,965,060	1,994,552	2,141,582
2090-51000	10.014	3330108.02	Security Guards ANG	419,938	440,084	615,049	610,214	660,871
2090-51300	10.014	3330110.02	Firefighting Services	1,381,680	1,544,318	1,685,710	1,769,276	1,895,499
Subtotal CFDA No. 00.203				3,261,424	3,668,527	4,265,819	4,374,042	4,697,952
2086-50100	10.014	3330101.02	Project Guardian	-	-	17,195	16,500	15,000
Subtotal CFDA No. 00.702				-	-	17,195	16,500	15,000

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2090-50800	10.014	3330106.02	Miscellaneous Minor Construction	317,451	19,757	800,000	800,000	800,000
2090-50300	10.014	3330113.02	Distance Learning Center	151,151	149,313	65,400	65,400	127,700
2090-52400	10.014	3330117.02	ARNG Electronic Security System	-	6,371	-	120,246	120,246
2090-54100	10.014	3330118.02	ARNG Anti-Terrorism Program	-	3,721	80,577	74,893	75,393
2090-54200	10.014	3330119.02	ARNG Physical Security Program	-	2,536	942,462	101,547	145,380
			Subtotal CFDA No. 12.401	468,602	181,698	1,888,439	1,162,086	1,268,719
2086-50200	10.014	33301022	Welfare to Work - Operation Forward March	(1,154,446)	-	-	-	-
			Subtotal CFDA No. 17.253	(1,154,446)	-	-	-	-
			Total Federal Funds	5,573,901	6,591,070	8,954,804	8,509,217	9,288,875
2090-80200	10.014	33321023	R.I. Military Family Relief Fund	38,220	153,240	145,000	145,000	145,000
			Total Restricted Receipts	38,220	153,240	145,000	145,000	145,000
			Total - National Guard	7,380,689	8,641,588	12,544,031	14,596,690	12,736,748
2088-10000	10.014	3335101.01	Emergency Management	677,201	1,098,288	813,903	771,855	780,229
2088-11100	10.014	3335102.01	Community Assistance Program	15,715	14,670	15,549	21,472	22,503
			Total General Revenue	692,916	1,112,958	829,452	793,327	802,732
2088-53000	10.014	3380122.02	DOJ Information Technology Grant	-	562,452	200,000	200,200	-
			Subtotal CFDA No. 16.579	-	562,452	200,000	200,200	-

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2088-52500	10.014	3380117.02	Dept. of Justice Grant - WMD Equipment	48,521	10,437	-	150,150	-
2088-52600	10.014	3380118.02	Homeland Security Grant FFY 2003	2,263,724	1,859,070	2,002,000	2,002,000	795,385
2088-52800	10.014	3380120.02	Homeland Security Grant FFY 2004	2,998,785	8,729,264	7,108,050	6,006,000	2,659,276
2088-53100	10.014	3380123.02	FFY 2005 Homeland Security Grant	-	2,380,058	2,397,229	2,063,992	781,510
2088-53200	10.014	3380124.02	Citizens Corps (CCP)	-	5,672	32,663	32,663	32,663
2088-54100	10.014	3380134.02	Homeland Security Grant FFY2006	-	-	7,748,639	5,455,779	4,273,321
			Subtotal CFDA No. 97.005	5,311,030	12,984,501	19,288,581	15,710,584	8,542,155
2088-51100	10.014	3380110.02	State Assistance Program	4,976	-	-	-	-
			Subtotal CFDA No. 97.020	4,976	-	-	-	-
2088-51100	10.014	3380110.02	Community Assistance Program	85,257	57,926	52,000	85,420	90,576
			Subtotal CFDA No. 97.023	85,257	57,926	52,000	85,420	90,576
2088-50400	10.014	3380104.02	F.M.A. Planning	3,663	17,767	11,940	11,940	11,940
2088-51000	10.014	3380109.02	F.M.A. Technical Assistance	646	298	12,515	12,515	12,515
2088-52200	10.014	3380116.02	F.M.A. Construction	-	-	197,200	153,153	197,200
			Subtotal CFDA No. 97.029	4,309	18,065	221,655	177,608	221,655
2088-52700	10.014	3380119.02	President's Day Storm - Snow Removal	152	-	-	-	-
2088-53500	10.014	3380127.02	Blizzard 2005 - State Agencies	4,825,053	768,875	-	2,002	-
2088-54200	10.014	3380132.02	Katrina Reimbursement 2005	-	1,011,724	-	-	-
			Subtotal CFDA No. 97.036	4,825,205	1,780,599	-	2,002	-

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2088-50100	10.014	3380101.02	F.E.M.A. E.M.P.G. Grant	855,474	238,227	-	-	-
2088-50200	10.014	3380102.02	E.M.P.G. Locals	642,457	-	700,000	700,000	700,000
2088-50700	10.014	3380106.02	G.I.S. Mapping	-	28,126	-	46,000	-
2088-50900	10.014	3380108.02	E.M.P.G. Training	60,606	10,036	119,464	119,464	119,464
2088-52100	10.014	3380115.02	E.M.P.G. Terrorism	155,805	120,996	-	118,118	118,118
2088-53300	10.014	3380125.02	Emergency Management Planning - FY 2006	-	854,950	-	48,116	-
2088-54000	10.014	3380133.02	Emergency Management Planning - FY 2007	-	-	1,057,747	964,440	1,044,899
			Subtotal CFDA No. 97.042	1,714,342	1,252,335	1,877,211	1,996,138	1,982,481
2088-50300	10.014	3880103.02	Pre-Disaster Mitigation - PDM1	(2,320)	3,723	-	-	-
2088-52000	10.014	3880114.02	Pre-Disaster Mitigation - PDM2	114,922	342	56,217	31,181	31,181
			Subtotal CFDA No. 97.047	112,602	4,065	56,217	31,181	31,181
2088-51900	10.014	3380113.02	Supplemental E.O.P.S.	36,675	(2,199)	-	-	-
			Subtotal CFDA No. 97.051	36,675	(2,199)	-	-	-
2088-51200	10.014	3380111.02	Supplemental E.O.C. Phase 1	196	(196)	-	-	-
			Subtotal CFDA No. 97.052	196	(196)	-	-	-
2088-51800	10.014	3380112.02	Supplemental C.E.R.T.	(17,310)	(8,361)	-	-	-
			Subtotal CFDA No. 97.054	(17,310)	(8,361)	-	-	-
2088-53700	10.014	3380129.02	Map Modernization Management Support	-	17,269	59,353	28,196	1,717
2088-53900	10.014	3380131.02	Map Modernization Management Support	-	-	18,750	45,834	77,633
			Subtotal CFDA No. 97.070	-	17,269	78,103	74,030	79,350

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2088-53800	10.014	3380130.02	Metropolitan Medical Response	-	36,965	50,000	50,050	50,050
			Subtotal CFDA No. 97.071	-	36,965	50,000	50,050	50,050
2088-53400	10.014	3380126.02	Law Enforcement Terrorism Prevention	-	706,844	1,871,211	1,871,211	1,871,211
			Subtotal CFDA No. 97.074	-	706,844	1,871,211	1,871,211	1,871,211
2088-55100	10.014	3380135.02	Buffer Zone Protection Plan	-	-	-	450,000	-
			Subtotal CFDA No. 97.078	-	-	-	450,000	-
Total Federal Funds				12,077,282	17,410,265	23,694,978	20,648,424	12,868,659
2088-80100	10.014	3385101.03	Nuclear Mitigation Fund	117,829	99,522	157,385	159,561	185,644
2088-80200	10.014	3385102.03	Indirect Cost Recovery	-	12,204	128,000	59,263	76,888
Total Restricted Receipts				117,829	111,726	285,385	218,824	262,532
Total - Emergency Management				12,888,027	18,634,949	24,809,815	21,660,575	13,933,923
Department Total				20,268,716	27,276,537	37,353,846	36,257,265	26,670,671
Funds:	General Revenue			2,336,253	2,982,039	3,164,919	2,826,113	2,680,355
	Federal Funds			17,651,183	24,001,335	32,649,782	29,157,641	22,157,534
	Restricted Receipts			156,049	264,966	430,385	363,824	407,532
	Other Funds			125,231	28,197	1,108,760	3,909,687	1,425,250
Grand Total: Military Staff				20,268,716	27,276,537	37,353,846	36,257,265	26,670,671