

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2012

Lincoln D. Chafee, Governor

Military Staff

RIFANS Agency: 014

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.014	3320101.01	Military Staff Administration	279,269	265,465	258,307	281,527	273,479
10.014	3320102.01	Educational Benefits - National Guard	100,000	100,000	100,000	100,000	100,000
10.014	3320103.01	Armory Maintenance and Amorer's Expense	22,500	22,500	7,500	22,412	22,325
10.014	3320104.01	Firing Squads/Honor Guards/Buglers	185,737	51,483	57,800	64,200	65,300
10.014	3320105.01	State Military Property Officer	40,962	21,061	80,353	13,084	13,020
10.014	3320106.01	Army National Guard - State Share	209,923	192,455	223,332	226,625	219,641
10.014	3320107.01	Air National Guard - State Share	579,791	460,199	365,883	467,320	444,492
10.014	3320110.01	R.I. National Guard State Activation	3,867	-	72,775	148,446	-
10.014	3320113.01	R.I. ARNG - 50% State Share	325,582	317,663	255,754	262,443	183,144
10.014	3320114.01	Active Guard Member Benefits - Life Insurance	6,036	6,993	25,000	15,000	15,000
		Total General Revenue	1,753,667	1,437,819	1,446,704	1,601,057	1,336,401
10.014	3330101.02	Project Guardian	(500)	-	17,407	17,900	17,900
		Subtotal CFDA No. 00.702	(500)	-	17,407	17,900	17,900
10.014	3330103.02	Facility Management Office	291,626	625,800	902,329	824,964	894,963
10.014	3330104.02	Army National Guard - Federal Share	641,957	614,831	882,809	748,261	793,265
10.014	3330105.02	Air National Guard - Federal Share	1,813,599	1,530,582	1,830,879	1,655,354	1,710,309
10.014	3330106.02	Miscellaneous Minor Construction	975,695	492,376	1,200,000	1,200,000	1,200,000
10.014	3330107.02	ANG Field Training Site	1,212,655	1,455,779	1,308,400	1,598,277	1,598,277
10.014	3330108.02	Security Guards ANG	599,642	602,709	688,102	690,588	740,329
10.014	3330110.02	Firefighting Services	1,769,156	2,072,881	2,055,574	2,556,615	2,917,752
10.014	3330111.02	Environmental Resource Management	330,431	290,478	427,978	384,893	410,433
10.014	3330113.02	Distance Learning Center	52,144	57,780	124,729	102,729	102,729
10.014	3330114.02	R.I. ARNG - 50% State Share	408,883	318,193	318,614	335,591	337,705
10.014	3330115.02	State Centralized Personnel Plan (CCP)	149,640	185,303	254,838	254,549	252,195

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10.014	3330116.02	ARNG Sustainable Range Program	17,114	8,269	30,000	30,000	30,000
10.014	3330117.02	ARNG Electronic Security System	-	-	171,500	41,500	41,500
10.014	3330118.02	ARNG - Anti-Terrorism Program	87,132	65,515	120,388	90,950	90,950
10.014	3330119.02	ARNG - Physical Security	265,866	409,145	650,646	528,585	537,141
		Subtotal CFDA No. 12.401	8,615,540	8,729,641	10,966,786	11,042,856	11,657,548
10.014	3330102.02	Welfare to Work - Operation forward March	864	-	-	-	-
10.014	3330112.02	Federal Uncollectibles	(1,179)	1,179	-	-	-
		Subtotal CFDA No. 17.253	(315)	1,179	-	-	-
10.014	4514101.02	Stimulus - USFPO Roof	-	365,006	-	130,290	-
10.014	4514102.02	Stimulus - FMS #3 Window Replacement	-	-	-	44,206	-
		Subtotal CFDA No. 99.999	-	365,006	-	174,496	-
		Total Federal Funds	8,614,725	9,095,826	10,984,193	11,235,252	11,675,448
10.014	3332102.03	R.I. Military Family Relief Fund	22,035	9,969	190,000	235,000	235,000
		Total Restricted Receipts	22,035	9,969	190,000	235,000	235,000
10.014	7014101.05	RICAP - Asset Protection	208,970	104,630	260,000	500,000	270,000
10.014	7014102.05	RICAP - State Armories Fire Code Comp.	40,258	-	25,000	244,496	15,000
10.014	7014103.05	RICAP - Federal Armories Fire Code	5,663	7,863	6,250	77,119	3,750
10.014	7014104.05	RICAP - Logistics/Maint. Fire Code Comp.	-	4,437	6,250	65,563	6,250
10.014	7014105.05	RICAP - AMC Roof Replacement	574,616	120,699	550,000	1,300,000	750,000
10.014	7014106.05	RICAP - Quonset Point Hangar	-	460,796	-	-	-

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10.014	7014107.05	RICAP - Woonsocket Building Demolition	-	16,800	-	-	-
10.014	7014108.05	RICAP - Schofield Armory Rehabilitation	10,500	-	-	-	-
10.014	7014109.05	RICAP - FMS#3 Roof	-	-	15,000	15,000	-
10.014	7014110.05	RICAP - Command Center Readiness Addition	-	-	-	-	50,000
10.014	7014111.05	RICAP - Emergency Management Building	-	-	-	-	125,000
		Total Other Funds	840,007	715,225	862,500	2,202,178	1,220,000
		Total - RI National Guard	11,230,434	11,258,839	13,483,397	15,273,487	14,466,849
10.014	3335101.01	Emergency Management	657,733	694,274	783,433	769,662	860,174
10.014	3335102.01	Community Assistance Program	20,490	22,514	24,976	25,475	28,004
10.014	3335103.01	R.I. Statewide Communications Network	1,057,238	1,111,640	527,322	1,269,951	1,293,449
10.014	3335104.01	FEMA Flood Reimbursement - State Match	-	838,652	-	500,000	100,000
		Total General Revenue	1,735,461	2,667,080	1,335,731	2,565,088	2,281,627
10.014	3380141.02	Public Safety Interoperable Communications 2007	6,109,680	291,305	-	747,661	25,100
		Subtotal CFDA No. 11.555	6,109,680	291,305	-	747,661	25,100
10.014	3380122.02	Department of Justice Information Technology Grant	46	-	-	-	-
		Subtotal CFDA No. 16.579	46	-	-	-	-
10.014	3380139.02	Hazardous Materials Emergency Preparedness	52,120	-	-	-	-
10.014	3380171.02	Hazardous Materials Emergency Preparedness - 2008	37	12,720	-	-	-
10.014	3380184.02	Hazardous Materials Emergency Preparedness - 2009	-	7,247	51,487	120,587	2,046
		Subtotal CFDA No. 20.703	52,157	19,967	51,487	120,587	2,046

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10.014	3380165.02	RIDOH Pandemic Influenza Proposal - Vulnerabilitie	-	16,100	-	11,848	-
		Subtotal CFDA No. 93.069	-	16,100	-	11,848	-
10.014	3380162.02	Emergency Operations Center 2008	-	25,000	-	221,875	3,125
10.014	3380164.02	R.I. Interoperable Emergency Comm. 2008	-	10,052	-	229,786	3,036
10.014	3380175.02	R.I. Interoperable Emergency Communications - 2009	-	20,042	115,336	115,336	115,336
10.014	3380176.02	Emergency Operations Center Grant Program 2009	-	-	474,970	474,970	474,970
		Subtotal CFDA No. 97.001	-	55,094	590,306	1,041,967	596,467
10.014	3380117.02	Department of Justice Grant - WMD Equipment	(51)	-	-	-	-
10.014	3380118.02	Homeland Security	(271,856)	-	-	-	-
10.014	3380120.02	Homeland Security Grant FFY 2004	253,791	(93,413)	-	-	-
10.014	3380123.02	Homeland Security Grant FFY 2005	(202,762)	(32)	-	-	-
10.014	3380124.02	Citizen's Corp. Program CCP	(16,492)	4	-	-	-
10.014	3380134.02	Homeland Security Grant FFY 2006	848,862	225,761	-	-	-
		Subtotal CFDA No. 97.005	611,492	132,320	-	-	-
10.014	3380143.02	UASI Non-Profit Security Grant Program - 2007	100,000	-	-	-	-
10.014	3380147.02	Urban Areas Security Initiative - 2007	2,005,039	528,077	77,799	614,093	-
10.014	3380161.02	UASI Non-Profit Security Grant Program 2008	-	44,841	-	28,000	1,550
10.014	3380177.02	UASI Non-Profit Security Grant Program 2009	-	80,911	139,339	139,339	139,339
		Subtotal CFDA No. 97.008	2,105,039	653,829	217,138	781,432	140,889
10.014	3380146.02	Pre-Disaster Mitigation Comp. Grant - 2007	60,402	726	-	-	-
		Subtotal CFDA No. 97.017	60,402	726	-	-	-

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10.014	3380107.02	SARA Program	70,963	-	-	-	-
		Subtotal CFDA No. 97.020	70,963	-	-	-	-
10.014	3380105.02	CERCLA	(14)	14	-	-	-
		Subtotal CFDA No. 97.021	(14)	14	-	-	-
10.014	3380110.02	State Assistance Program (FEMA)	86,283	85,960	86,959	95,760	106,028
		Subtotal CFDA No. 97.023	86,283	85,960	86,959	95,760	106,028
10.014	3380104.02	FMA Planning	(190)	(9)	11,510	-	-
10.014	3380109.02	FMA Assistance	(134,246)	16	-	-	-
10.014	3380116.02	FMA Construction	-	137	187,470	-	-
10.014	3380168.02	Flood Mitigation Assistance - Planning 2007	-	-	-	13,331	169
10.014	3380169.02	Flood Mitigation Assistance - Technical 2007	13,797	323	-	13,500	-
		Subtotal CFDA No. 97.029	(120,639)	467	198,980	26,831	169
10.014	3380119.02	President's Day Storm - Snow Removal	4	(2)	-	-	-
10.014	3380127.02	Blizzard 2005 - State Agencies	(12,164)	-	-	-	-
10.014	3380136.02	Rain Storm 2007 Disaster #1704	-	-	-	474,415	6,004
10.014	3380198.02	FEMA Flood 1894 Hazard Mitigation	-	-	-	211,390	-
		Subtotal CFDA No. 97.036	(12,160)	(2)	-	685,805	6,004
10.014	3380173.02	Hazard Mitigation Grant Program (HMGP)	1,501	-	-	58,758	744
		Subtotal CFDA No. 97.039	1,501	-	-	58,758	744

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10.014	3380101.02	Personnel and Administration Program	(915)	-	-	-	-
10.014	3380106.02	GIS Mapping	40	-	-	-	-
10.014	3380108.02	State Level Training Program	(25,320)	-	-	-	-
10.014	3380115.02	E.M.P.G. Terrorism	(192,384)	-	46,388	-	-
10.014	3380125.02	Emergency Management Planning Grant FFY 2005	20,200	(72)	-	-	-
10.014	3380133.02	Emergency Management Planning Grant FY 2006	(47,879)	455	-	-	-
10.014	3380140.02	Emergency Management Preparedness Grant	774,213	219,913	-	155,739	-
10.014	3380142.02	Emergency Management Performance Supp. 2007	204,027	146,881	-	88,509	-
10.014	3380156.02	Emergency Management Performance Grant 2008	843,480	1,339,601	852,881	556,000	50,828
10.014	3380172.02	Emergency Management Performance Grant - 2009	-	488,117	695,770	2,149,573	847,000
10.014	3380188.02	Emergency Management Performance Grant - 2010	-	-	-	1,573,670	1,572,281
		Subtotal CFDA No. 97.042	1,575,462	2,194,895	1,595,039	4,523,491	2,470,109
10.014	3380182.02	Cooperative Technical Partners Program 2009	-	41,097	24,001	34,420	-
10.014	3380194.02	Cooperating Technical Partners Program 2010	-	-	-	59,038	74,966
		Subtotal CFDA No. 97.045	-	41,097	24,001	93,458	74,966
10.014	3380103.02	Pre-Disaster Mitigation I	5,455	8	-	-	-
10.014	3380114.02	Pre-Disaster Mitigation II	(14,472)	(10)	29,651	-	-
10.014	3380167.02	Pre-Disaster Mitigation Competitive Grant - 2008	-	-	-	82,710	1,047
10.014	3380183.02	Pre-Disaster Mitigation Competitive Grant - 2009	-	-	10,450	21,344	10,177
10.014	3380192.02	Pre-Disaster Mitigation Competitive Grant	-	-	-	75,368	75,368
		Subtotal CFDA No. 97.047	(9,017)	(2)	40,101	179,422	86,592

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10.014	3380113.02	Mitigation Assistance Program	57,813	-	-	-	-
		Subtotal CFDA No. 97.051	57,813	-	-	-	-
10.014	3380111.02	Supplemental EOC Phase I	74	(37)	-	-	-
10.014	3380189.02	Emergency Operations Center Grant Program - 2010	-	-	-	330,000	330,000
		Subtotal CFDA No. 97.052	74	(37)	-	330,000	330,000
10.014	3380153.02	Citizen's Corp. Program CCP - 2006	60,181	81,471	-	-	-
10.014	3380154.02	Citizen's Corp Program CCP - 2007	-	25,423	-	114,946	-
		Subtotal CFDA No. 97.053	60,181	106,894	-	114,946	-
10.014	3380112.02	Supplemental Certification	176	(88)	-	-	-
		Subtotal CFDA No. 97.054	176	(88)	-	-	-
10.014	3380190.02	Interoperable Emergency Comm Grant - 2010	-	-	-	89,000	89,000
		Subtotal CFDA No. 97.055	-	-	-	89,000	89,000
10.014	3380191.02	Port Security Grant Program - 2010	-	-	-	16,667	16,667
		Subtotal CFDA No. 97.056	-	-	-	16,667	16,667
10.014	3380155.02	Urban Areas Security Initiative 2008	1,339,604	1,256,554	1,588,115	2,154,797	233,852
10.014	3380158.02	Metropolitan Medical Response System 2008	-	169,719	101,693	146,122	5,381
10.014	3380159.02	Citizen Corps Program 2008	-	-	44,233	137,415	2,358
10.014	3380160.02	State Homeland Security Grant Program 2008	376,012	1,646,850	1,953,880	1,953,880	1,954,242
10.014	3380178.02	Urban Areas Security Initiative 2009	-	554,636	1,508,665	1,508,665	1,508,665
10.014	3380179.02	Metropolitan Medical Response System 2009	-	-	101,690	101,690	101,690

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10.014	3380180.02	Citizens Corps Program 2009	-	-	44,152	44,152	44,152
10.014	338018102	Emergency Management Agency	-	899,448	2,066,061	2,066,061	2,066,061
10.014	3380193.02	Citizens Corps Program 2010	-	-	-	39,704	39,704
10.014	3380195.02	Urban Areas Security Initiatives 2010	-	-	-	1,588,100	1,588,100
10.014	3380196.02	State Homeland Security Grant Program 2010	-	-	-	2,204,400	2,204,400
10.014	3380197.02	Metropolitan Medical Response System 2010	-	-	-	105,807	105,807
		Subtotal CFDA No. 97.067	1,715,616	4,527,207	7,408,489	12,050,793	9,854,412
10.014	3380129.02	Map Modernization Management Support FY 2005	46	-	-	-	-
10.014	3380131.02	Map Modernization Management Support FY 2006	24	-	-	-	-
10.014	3380166.02	Map Mod Management Support - 2008	51,981	21,363	70,132	-	-
		Subtotal CFDA No. 97.070	52,051	21,363	70,132	-	-
10.014	3380130.02	Metropolitan Medical Response System	35	-	-	-	-
10.014	3380150.02	Metropolitan Medical Response System - 2006	152,551	13,007	-	-	-
10.014	3380151.02	Metropolitan Medical Response System - 2007	32,402	224,880	-	69	-
		Subtotal CFDA No. 97.071	184,988	237,887	-	69	-
10.014	3380152.02	State Homeland Security Program - 2007	1,305,449	655,799	563,940	1,148,099	388,357
		Subtotal CFDA No. 97.073	1,305,449	655,799	563,940	1,148,099	388,357
10.014	3380126.02	Law Enforcement Terrorism Protection FY 2005	412,063	-	-	-	-
10.014	3380148.02	Law Enforcement Terrorism Prevention -2006	115,897	564,318	-	-	-
10.014	3380149.02	Law Enforcement Terrorism Prevention -2007	106,019	216,001	115,781	490,220	-
		Subtotal CFDA No. 97.074	633,979	780,319	115,781	490,220	-
10.014	3380144.02	IPP - Transit Security Grant Program - 2007	232	83,176	6,629	407,260	-

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10.014	3380145.02	IPP - Transit Security Grant - 2007	318,625	279,936	58,240	89,315	7,181
10.014	3380170.02	Transit Security Grant Program - 2008	560,520	-	-	265,412	21,980
		Subtotal CFDA No. 97.075	879,377	363,112	64,869	761,987	29,161
10.014	3380135.02	Buffer Zone Protection Program FY2005	-	-	-	-	-
10.014	3380137.02	Buffer Zone Protection Program FY2006	144,275	-	-	-	-
10.014	3380138.02	Buffer Zone Protection Program FY2007	241,617	96,539	-	354,345	-
10.014	3380163.02	Buffer Zone Protection Program 2008	-	-	-	196,512	2,488
10.014	3380174.02	Buffer Zone Protection Program - 2009	-	-	139,339	139,339	139,339
		Subtotal CFDA No. 97.078	385,892	96,539	139,339	690,196	141,827
10.014	3380185.02	FEMA Flood Reimbursement - Federal Match	-	1,349,017	-	13,000,000	2,500,000
10.014	3380186.02	FEMA Flood Reimbursement - Federal Match - State	-	-	-	4,500,000	900,000
10.014	3380187.02	FEMA Flood Reimbursement - Federal Match - Quasi's	-	-	-	2,000,000	500,000
		Subtotal CFDA No. 97.088	-	1,349,017	-	19,500,000	3,900,000
		Total Federal Funds	15,806,791	11,629,782	11,166,561	43,558,997	18,258,538
10.014	3385101.03	Nuclear Mitigation Fund	63,551	84,594	162,733	141,782	154,311
10.014	3385102.03	Indirect Cost Recovery	14,211	-	489,742	-	-
		Total Restricted Receipts	77,762	84,594	652,475	141,782	154,311
		Total - Emergency Management	17,620,014	14,381,456	13,154,767	46,265,867	20,694,476
		Department Total	28,850,448	25,640,295	26,638,164	61,539,354	35,161,325

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	General Revenue	3,489,128	4,104,899	2,782,435	4,166,145	3,618,028
	Federal Funds	24,421,516	20,725,608	22,150,754	54,794,249	29,933,986
	Restricted Receipts	99,797	94,563	842,475	376,782	389,311
	Other Funds	840,007	715,225	862,500	2,202,178	1,220,000
	Grand Total: Military Staff	28,850,448	25,640,295	26,638,164	61,539,354	35,161,325