

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Technical Appendix

Gina M. Raimondo, Governor

Military Staff

Agency Number: 014

Fund/ Agency	RIFANS/ ACCOUNT		2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
10.014	3320101.01	Military Staff Administration	291,385	344,810	374,758	369,982	387,309
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	22,491	22,500	22,500	22,500
10.014	3320104.01	Firing Squads/Honor Guards/Buglers	70,350	81,050	91,000	96,000	96,000
10.014	3320105.01	State Military Property officer	14,966	12,713	12,375	14,970	15,150
10.014	3320106.01	Army National Guard - State Share	235,080	269,767	346,455	321,143	337,544
10.014	3320107.01	Air National Guard - State Share	430,536	562,183	504,501	662,804	744,395
10.014	3320110.01	R.I. National Guard State Activation	82,225	749	75,000	237,000	-
10.014	3320113.01	R.I. ARNG - 50% State Share	228,053	282,459	314,507	339,536	361,536
10.014	3320114.01	Active Guard Member Benefits - Life Insurance	-	-	1,000	1,000	1,000
		Total General Revenue	\$1,475,095	\$1,676,222	\$1,842,096	\$2,164,935	\$2,065,434
10.014	3330120.02	Active Duty Reimbursable	132,476	(130,054)	-	-	-
		Subtotal CFDA No. 00000	132,476	(130,054)	-	-	-
10.014	3330103.02	Facility Management office	785,585	816,680	836,088	846,926	1,407,084
10.014	3330104.02	Army National Guard - Federal Share	696,636	808,328	1,164,532	1,182,895	1,202,300
10.014	3330105.02	Air National Guard - Federal Share	1,411,243	1,813,778	1,635,468	1,793,900	1,836,893
10.014	3330106.02	Miscellaneous Minor Construction	839,133	1,596,085	2,598,021	2,598,021	2,598,021
10.014	3330107.02	ANG Field Training Site	1,671,288	1,832,423	2,131,232	2,170,667	2,170,040
10.014	3330108.02	Security Guards ANG	672,792	632,554	806,613	726,990	761,440
10.014	3330110.02	Firefighting Services	3,230,526	3,164,564	3,416,492	3,105,452	3,210,977
10.014	3330111.02	Environmental Resource Management	361,015	432,456	428,114	408,951	486,288
10.014	3330113.02	Distance Learning Center	64,523	68,049	97,591	76,960	76,960
10.014	3330114.02	R.I. ARNG - 50% State Share	232,417	330,579	417,089	364,146	364,146
10.014	3330115.02	State Centralized Personnel Plan (CCP)	226,866	226,005	245,916	260,867	274,046
10.014	3330116.02	ARNG Sustainable Range Program	-	-	5,000	-	-
10.014	3330118.02	ARNG - Anti-Terrorism Program	53,231	49,555	98,057	78,829	78,829
10.014	3330119.02	ARNG - Physical Security	728,738	795,634	898,965	903,993	894,840
		Subtotal CFDA No. 12401	10,973,993	12,566,690	14,779,178	14,518,597	15,361,864

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		Total Federal Funds	\$11,106,469	\$12,436,636	\$14,779,178	\$14,518,597	\$15,361,864
10.014	3332102.03	R.I. Military Family Relief Fund	38,602	138,354	300,000	300,000	300,000
10.014	3333102.03	Counter Drug Asset Foreiture - Google	113,822	11,759	142,800	88,300	23,300
		Total Restricted Receipts	\$152,424	\$150,113	\$442,800	\$388,300	\$323,300
21.014	7014101.05	RICAP - Asset Protection	43,266	503,980	700,000	700,000	700,000
21.014	7014102.05	RICAP - State Armories Fire Code Comp.	57,451	26,869	10,000	-	-
21.014	7014103.05	RICAP - Federal Armories Fire Code	2,897	370	-	-	-
21.014	7014104.05	RICAP - Logistics/Maint. Fire Code Comp.	10,675	1,208	5,000	-	-
21.014	7014105.05	RICAP - AMC Roof Replacement	1,810,582	142,315	300,000	250,000	357,500
21.014	7014110.05	RICAP - Command Center Readiness Addition	351,197	158,865	-	-	-
21.014	7014111.05	RICAP - Emergency Management Building	95,356	25,755	-	-	-
21.014	7014118.05	RICAP - Burrillville Regional Training Institute	14,210	8,140	-	22,150	-
21.014	7014119.05	RICAP - Benefit Street Arsenal Rehabilitation	-	12,740	375,000	787,260	-
21.014	7014121.05	RICAP - Camp Fogarty Armory Roof	3,359	393,771	-	12,595	-
21.014	7014122.05	RICAP - Hurricane Sandy Cleanup	264,355	359,435	-	-	-
21.014	7014123.05	RICAP - Joint Force Headquarters Building	-	-	-	-	600,000
		Total Operating Transfers from Other Funds	\$2,653,348	\$1,633,448	\$1,390,000	\$1,772,005	\$1,657,500
		Total - RI National Guard	\$15,387,336	\$15,896,419	\$18,454,074	\$18,843,837	\$19,408,098
10.014	3335101.01	Emergency Management	684,916	482,717	-	-	-
10.014	3335102.01	Community Assistance Program	32,204	25,228	-	-	-
10.014	3335103.01	R.I. Statewide Communications Network	1,285,578	1,258,180	-	-	-
10.014	3335104.01	FEMA Flood Reimbursement - State Match	47,847	229	-	-	-
10.014	3335106.01	State Match for Storm Reimbursements	22,664	18,897	-	-	-
		Total General Revenue	\$2,073,209	\$1,785,251	-	-	-
10.014	3380210.02	BUSINESS CONTINUITY EMERGECEY OPERATIONS	95,730	12,155	-	-	-
		Subtotal CFDA No. 11307	95,730	12,155	-	-	-
10.014	3380227.02	State & Local Implementation Grant Program	-	46,272	-	-	-
		Subtotal CFDA No. 11549	-	46,272	-	-	-

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10.014	3380141.02	Public Safety Interoperable Communications 2007	-	59	-	-	-
		Subtotal CFDA No. 11555	-	59	-	-	-
10.014	3380209.02	HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS 2011	22,005	13	-	-	-
10.014	3380218.02	HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS 2012	-	43,332	-	-	-
		Subtotal CFDA No. 20703	22,005	43,345	-	-	-
10.014	3380164.02	R.I. Interoperable Emergency Comm. 2008	(1,974)	1,953	-	-	-
10.014	3380175.02	R.I. Interoperable Emergency Communications - 2009	9,869	-	-	-	-
		Subtotal CFDA No. 97001	7,895	1,953	-	-	-
10.014	3380123.02	Homeland Security Grant FFY 2005	-	(53)	-	-	-
		Subtotal CFDA No. 97005	-	(53)	-	-	-
10.014	3380161.02	UASI Non-Profit Security Grant Program 2008	(24)	-	-	-	-
10.014	3380177.02	UASI Non-Profit Security Grant Program 2009	21,035	-	-	-	-
		Subtotal CFDA No. 97008	21,011	-	-	-	-
10.014	3380105.02	CERCLA	-	13	-	-	-
		Subtotal CFDA No. 97021	-	13	-	-	-
10.014	3380110.02	State Assistance Program (FEMA)	100,665	67,157	-	-	-
		Subtotal CFDA No. 97023	100,665	67,157	-	-	-
10.014	3380136.02	Rain Storm 2007 Disaster #1704	-	455,649	-	-	-
10.014	3380185.02	FEMA Flood Reimbursement - Federal Match	4,806,518	182,598	-	-	-
10.014	3380186.02	FEMA FLOOD REIMBURSEMENT - FED MATCH - STATE	490,021	92,062	-	-	-
10.014	3380200.02	TROPICAL STORM IRENE DR #4027	684,141	13,414	-	-	-
10.014	3380217.02	Hurricane Sandy October 2012	4,808,626	1,406,486	-	-	-
10.014	3380220.02	NEMO Blizzard 2012 Disaster Reimbursement	-	5,331,470	-	-	-
		Subtotal CFDA No. 97036	10,789,306	7,481,679	-	-	-
10.014	3380198.02	FEMA FLOOD1894 HAZARD MITIGATION	155,655	343,868	-	-	-
10.014	3380201.02	TROPICAL STORM IRENE HAZARD MITIGATION #4027	-	91	-	-	-
10.014	3380222.02	Blizzard NEMO Hazard Mitigation Grant 2013	-	350	-	-	-
		Subtotal CFDA No. 97039	155,655	344,309	-	-	-
10.014	3380133.02	Emergency Management Planning Grant FY 2006	-	5	-	-	-

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10.014	3380172.02	Emergency Management Performance Grant - 2009	8,260	-	-	-	-
10.014	3380188.02	EMERGENCY MGMT PERFORMANCE GRANT - 2010	862,307	540,804	-	-	-
10.014	3380204.02	EMERGENCY MANAGEMENT PERFORMANCE GRANT - 2011	1,365,170	1,337,874	-	-	-
10.014	3380215.02	Emergency Management Performance Grant 2012	395	725,688	-	-	-
		Subtotal CFDA No. 97042	2,236,132	2,604,371	-	-	-
10.014	3380202.02	COOPERATING TECHNICAL PARTNERS PROGRAM	22,544	(1,621)	-	-	-
10.014	3380212.02	Cooperating Technical Partners Program 2012	78,400	1,079	-	-	-
		Subtotal CFDA No. 97045	100,944	(542)	-	-	-
10.014	3380183.02	Pre-Disaster Mitigation Competitive Grant - 2009	6,003	2	-	-	-
10.014	3380192.02	Pre-Disaster Mitigation Competitive Grant	26,115	95,707	-	-	-
		Subtotal CFDA No. 97047	32,118	95,709	-	-	-
10.014	3380162.02	Emergency Operations Center 2008	249,857	(24,813)	-	-	-
10.014	3380176.02	Emergency Operations Center Grant Program 2009	760,227	-	-	-	-
10.014	3380189.02	EMERGENCY OPERATIONS CENTER GRANT PROGRAM - 2010	-	931,466	-	-	-
		Subtotal CFDA No. 97052	1,010,084	906,653	-	-	-
10.014	3380190.02	INTEROPERABLE EMERGENCY COMM GRANT - 2010	29,784	(471)	-	-	-
		Subtotal CFDA No. 97055	29,784	(471)	-	-	-
10.014	3380191.02	PORT SECURITY GRANT PROGRAM - 2010	47,524	-	-	-	-
		Subtotal CFDA No. 97056	47,524	-	-	-	-
10.014	3380155.02	Urban Areas Security Initiative 2008	695,613	(1)	-	-	-
10.014	3380158.02	Metropolitan Medical Response System 2008	9,010	-	-	-	-
10.014	3380159.02	Citizen Corps Program 2008	135	-	-	-	-
10.014	3380160.02	State Homeland Security Grant Program 2008	164,627	33,348	-	-	-
10.014	3380178.02	Urban Areas Security Initiative 2009	998,407	-	-	-	-
10.014	3380180.02	Citizens Corps Program 2009	100,254	(306)	-	-	-
10.014	3380181.02	Emergency Management Agency	1,690,380	(2,048)	-	-	-
10.014	3380193.02	CITIZENS CORPS PROGRAM 2010	39,536	33,994	-	-	-
10.014	3380195.02	Urban Areas Security Initiatives 2010	1,661,180	320,462	-	-	-
10.014	3380196.02	State Homeland Security Grant Program 2010	1,304,051	467,594	-	-	-

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10.014	3380197.02	Metropolitan Medical Response System 2010	31,158	35,624	-	-	-
10.014	3380205.02	STATE HOMELAND SECURITY GRANT PROGRAM 2011	986,509	1,919,715	-	-	-
10.014	3380206.02	METROPOLITAN MEDICAL RESPONSE SYSTEM 2011	122,146	124,333	-	-	-
10.014	3380207.02	CITIZEN CORPS PROGRAM 2011	-	65,352	-	-	-
10.014	3380208.02	LAW ENFORCEMENT TERRORISM PREVENTION PROGRAM	321,071	929,141	-	-	-
10.014	3380216.02	State Homeland Security Grant Program 2012	67,144	660,801	-	-	-
10.014	3380223.02	State Homeland Security Grant 2013	-	72,600	-	-	-
		Subtotal CFDA No. 97067	8,191,221	4,660,609	-	-	-
10.014	3380152.02	State Homeland Security Program - 2007	-	13	-	-	-
		Subtotal CFDA No. 97073	-	13	-	-	-
10.014	3380144.02	IPP - Transit Security Grant Program - 2007	25,400	-	-	-	-
10.014	3380145.02	IPP - Transit Security Grant - 2007	1,714	-	-	-	-
10.014	3380170.02	Transit Security Grant Program - 2008	1,730	-	-	-	-
		Subtotal CFDA No. 97075	28,844	-	-	-	-
10.014	3380163.02	Buffer Zone Protection Program 2008	85,941	-	-	-	-
10.014	3380174.02	Buffer Zone Protection Program - 2009	91,407	5,907	-	-	-
		Subtotal CFDA No. 97078	177,348	5,907	-	-	-
		Total Federal Funds	\$23,046,266	\$16,269,138	-	-	-
10.014	3385101.03	Non-State Funding for Title III Program	206,737	151,083	-	-	-
		Total Restricted Receipts	\$206,737	\$151,083	-	-	-
		Total - Emergency Management	\$25,326,212	\$18,205,472	-	-	-
		Total General Revenue	\$3,548,304	\$3,461,473	\$1,842,096	\$2,164,935	\$2,065,434
		Total Federal Funds	\$34,152,735	\$28,705,774	\$14,779,178	\$14,518,597	\$15,361,864
		Total Restricted Receipts	\$359,161	\$301,196	\$442,800	\$388,300	\$323,300
		Total Operating Transfers from Other Funds	\$2,653,348	\$1,633,448	\$1,390,000	\$1,772,005	\$1,657,500
Grand Total	Military Staff		\$40,713,548	\$34,101,891	\$18,454,074	\$18,843,837	\$19,408,098