

State of Rhode Island and Providence Plantations

# Technical Appendix



## Fiscal Year 2015

Lincoln D. Chafee, Governor

**Dedication**

*This year's budget documents are dedicated to the  
Memory of William V. Golas, Jr.  
Sr. Budget Analyst 1987 - 2013*

*The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.*

# Military Staff

Agency Number: 014

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.014	3320101.01	Military Staff Administration	301,557	291,385	44,467	330,536	374,758
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	19,000	22,500	22,500	22,500	22,500
10.014	3320104.01	Firing Squads/Honor Guards/Buglers	74,350	70,350	95,000	91,000	91,000
10.014	3320105.01	State Military Property officer	12,748	14,966	11,870	12,884	12,375
10.014	3320106.01	Army National Guard - State Share	224,922	235,080	275,262	322,385	346,455
10.014	3320107.01	Air National Guard - State Share	431,362	430,536	497,732	522,285	504,501
10.014	3320110.01	R.I. National Guard State Activation	722	82,225	-	-	75,000
10.014	3320113.01	R.I. ARNG - 50% State Share	246,577	228,053	313,206	274,223	314,507
10.014	3320114.01	Active Guard Member Benefits - Life Insurance	-	-	1,000	1,000	1,000
		<b>Total General Revenue</b>	<b>\$1,411,238</b>	<b>\$1,475,095</b>	<b>\$1,361,037</b>	<b>\$1,676,813</b>	<b>\$1,842,096</b>
10.014	3330120.02	Active Duty Reimbursable	-	132,476	-	-	-
		<b>Subtotal CFDA No. 00000</b>	<b>-</b>	<b>132,476</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.014	3330103.02	Facility Management office	760,051	785,585	811,378	826,027	836,088
10.014	3330104.02	Army National Guard - Federal Share	690,681	696,636	1,121,393	1,075,542	1,164,532
10.014	3330105.02	Air National Guard - Federal Share	1,404,232	1,411,243	1,678,250	1,684,970	1,635,468
10.014	3330106.02	Miscellaneous Minor Construction	1,004,747	839,133	2,598,021	2,598,021	2,598,021
10.014	3330107.02	ANG Field Training Site	1,549,651	1,671,288	2,165,952	2,085,572	2,131,232
10.014	3330108.02	Security Guards ANG	609,699	672,792	767,349	771,793	806,613
10.014	3330110.02	Firefighting Services	3,250,200	3,230,526	3,475,466	3,304,498	3,416,492
10.014	3330111.02	Environmental Resource Management	377,977	361,015	422,513	439,265	428,114
10.014	3330113.02	Distance Learning Center	78,003	64,523	97,467	97,591	97,591
10.014	3330114.02	R.I. ARNG - 50% State Share	249,721	232,417	399,157	380,014	417,089
10.014	3330115.02	State Centralized Personnel Plan (CCP)	244,786	226,866	318,388	242,732	245,916
10.014	3330116.02	ARNG Sustainable Range Program	1,547	-	35,603	4,500	5,000
10.014	3330117.02	ARNG Electronic Security System	-	-	39,290	-	-
10.014	3330118.02	ARNG - Anti-Terrorism Program	60,764	53,231	89,335	98,507	98,057
10.014	3330119.02	ARNG - Physical Security	575,412	728,738	796,744	884,981	898,965

# Military Staff

Agency Number: 014

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
		<b>Subtotal CFDA No. 12401</b>	<b>10,857,471</b>	<b>10,973,993</b>	<b>14,816,306</b>	<b>14,494,013</b>	<b>14,779,178</b>
		<b>Total Federal Funds</b>	<b>\$10,857,471</b>	<b>\$11,106,469</b>	<b>\$14,816,306</b>	<b>\$14,494,013</b>	<b>\$14,779,178</b>
10.014	3332102.03	R.I. Military Family Relief Fund	36,038	38,602	300,000	300,000	300,000
10.014	3333102.03	Counter Drug Asset Foreiture - Google	-	113,822	-	263,000	142,800
		<b>Total Restricted Receipts</b>	<b>\$36,038</b>	<b>\$152,424</b>	<b>\$300,000</b>	<b>\$563,000</b>	<b>\$442,800</b>
21.014	7014101.05	RICAP - Asset Protection	269,574	43,266	775,000	642,898	1,260,000
21.014	7014102.05	RICAP - State Armories Fire Code Comp.	21,165	57,451	20,250	35,000	10,000
21.014	7014103.05	RICAP - Federal Armories Fire Code	9,849	2,897	20,250	4,100	-
21.014	7014104.05	RICAP - Logistics/Maint. Fire Code Comp.	-	10,675	12,500	10,000	5,000
21.014	7014105.05	RICAP - AMC Roof Replacement	657,004	1,810,582	280,000	140,000	300,000
21.014	7014109.05	FMS#3 Roof	9,745	-	-	-	-
21.014	7014110.05	RICAP - Command Center Readiness Addition	31,509	351,197	-	168,458	-
21.014	7014111.05	RICAP - Emergency Management Building	-	95,356	-	29,643	-
21.014	7014118.05	RICAP - Burrillville Regional Training Institute	-	14,210	-	30,290	-
21.014	7014119.05	RICAP - Benefit Street Arsenal Rehabilitation	-	-	800,000	425,000	375,000
21.014	7014121.05	RICAP - Camp Fogarty Armory Roof	-	3,359	-	406,367	-
21.014	7014122.05	RICAP - Hurricane Sandy Cleanup	-	264,355	1,500,000	1,588,702	-
		<b>Total Operating Transfers from Other Funds</b>	<b>\$998,846</b>	<b>\$2,653,348</b>	<b>\$3,408,000</b>	<b>\$3,480,458</b>	<b>\$1,950,000</b>
		<b>Total - RI National Guard</b>	<b>\$13,303,593</b>	<b>\$15,387,336</b>	<b>\$19,885,343</b>	<b>\$20,214,284</b>	<b>\$19,014,074</b>
10.014	3335101.01	Emergency Management	698,834	684,916	519,957	617,075	-
10.014	3335102.01	Community Assistance Program	29,249	32,204	29,583	35,055	-
10.014	3335103.01	R.I. Statewide Communications Network	1,310,089	1,285,578	1,909,406	1,237,983	-
10.014	3335104.01	FEMA Flood Reimbursement - State Match	18,669	47,847	50,000	50,000	-
10.014	3335105.01	TROPICAL STORM IRENE #4027 STATE MATCH	23,123	-	-	-	-
10.014	3335106.01	State Match for Storm Reimbursements	-	22,664	-	23,111	-
		<b>Total General Revenue</b>	<b>\$2,079,964</b>	<b>\$2,073,209</b>	<b>\$2,508,946</b>	<b>\$1,963,224</b>	<b>-</b>
10.014	3380210.02	BUSINESS CONTINUITY EMERGECECY OPERATIONS	32,161	95,730	112,060	20,000	-
		<b>Subtotal CFDA No. 11307</b>	<b>32,161</b>	<b>95,730</b>	<b>112,060</b>	<b>20,000</b>	<b>-</b>

# Military Staff

Agency Number: 014

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.014	3380141.02	Public Safety Interoperable Communications 2007	477,848	-	-	-	-
		<b>Subtotal CFDA No. 11555</b>	<b>477,848</b>	-	-	-	-
10.014	3380184.02	Hazardous Materials Emergency Preparedness - 2009	(28)	-	-	-	-
10.014	3380199.02	HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS 2010	20,699	-	19,657	-	-
10.014	3380209.02	HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS 2011	2,449	22,005	38,324	-	-
10.014	3380218.02	HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS 2012	-	-	76,000	98,850	-
		<b>Subtotal CFDA No. 20703</b>	<b>23,120</b>	<b>22,005</b>	<b>133,981</b>	<b>98,850</b>	-
10.014	3380162.02	Emergency Operations Center 2008	(284)	249,857	21,658	24,812	-
10.014	3380164.02	R.I. Interoperable Emergency Comm. 2008	8,190	(1,974)	-	1,957	-
10.014	3380175.02	R.I. Interoperable Emergency Communications - 2009	11,887	9,869	19,650	-	-
10.014	3380176.02	Emergency Operations Center Grant Program 2009	145,668	760,227	393,092	-	-
		<b>Subtotal CFDA No. 97001</b>	<b>165,461</b>	<b>1,017,979</b>	<b>434,400</b>	<b>26,769</b>	-
10.014	3380147.02	Urban Areas Security Initiative - 2007	126,815	-	-	-	-
10.014	3380161.02	UASI Non-Profit Security Grant Program 2008	213	(24)	-	-	-
10.014	3380177.02	UASI Non-Profit Security Grant Program 2009	144,890	21,035	5,005	-	-
		<b>Subtotal CFDA No. 97008</b>	<b>271,918</b>	<b>21,011</b>	<b>5,005</b>	-	-
10.014	3380146.02	Pre-Disaster Mitigation Comp. Grant - 2007	7	-	-	-	-
		<b>Subtotal CFDA No. 97017</b>	<b>7</b>	-	-	-	-
10.014	3380110.02	State Assistance Program (FEMA)	93,291	100,665	110,700	119,448	-
		<b>Subtotal CFDA No. 97023</b>	<b>93,291</b>	<b>100,665</b>	<b>110,700</b>	<b>119,448</b>	-
10.014	3380168.02	Flood Mitigation Assistance - Planning 2007	-	-	166	-	-
		<b>Subtotal CFDA No. 97029</b>	-	-	<b>166</b>	-	-
10.014	3380136.02	Rain Storm 2007 Disaster #1704	-	-	196,472	-	-
10.014	3380198.02	FEMA FLOOD1894 HAZARD MITIGATION	57,204	155,655	337,968	1,648,936	-
10.014	3380200.02	TROPICAL STORM IRENE DR #4027	7,605,928	684,141	5,000,000	22,500	-
10.014	3380220.02	NEMO Blizzard 2012 Disaster Reimbursement	-	-	-	2,500,000	-
		<b>Subtotal CFDA No. 97036</b>	<b>7,663,132</b>	<b>839,796</b>	<b>5,534,440</b>	<b>4,171,436</b>	-
10.014	3380173.02	Hazard Mitigation Grant Program (HMGP)	30,030	-	29,482	-	-
10.014	3380201.02	TROPICAL STORM IRENE HAZARD MITIGATION #4027	-	-	500,000	522,639	-

# Military Staff

Agency Number: 014

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
	<b>Subtotal CFDA No. 97039</b>		<b>30,030</b>	-	<b>529,482</b>	<b>522,639</b>	-
10.014	3380140.02	Emergency Management Preparedness Grant	(84)	-	-	-	-
10.014	3380156.02	Emergency Management Performance 2008	7,248	-	-	-	-
10.014	3380172.02	Emergency Management Performance Grant - 2009	887,633	8,260	-	-	-
10.014	3380188.02	EMERGENCY MGMT PERFORMANCE GRANT - 2010	1,163,989	862,307	1,299,445	807,579	-
10.014	3380204.02	EMERGENCY MANAGEMENT PERFORMANCE GRANT - 2011	33,110	1,365,170	-	2,867,461	-
10.014	3380215.02	Emergency Management Performance Grant 2012	-	395	1,036,745	712,723	-
	<b>Subtotal CFDA No. 97042</b>		<b>2,091,896</b>	<b>2,236,132</b>	<b>2,336,190</b>	<b>4,387,763</b>	-
10.014	3380182.02	Cooperative Technical Partners Program 2009	(17)	-	-	-	-
10.014	3380194.02	COOPERATING TECHNICAL PARTNERS PROGRAM 2010	33,418	-	-	-	-
10.014	3380202.02	COOPERATING TECHNICAL PARTNERS PROGRAM	58,150	22,544	79,109	1,010	-
10.014	3380212.02	Cooperating Technical Partners Program 2012	-	78,400	-	68,232	-
	<b>Subtotal CFDA No. 97045</b>		<b>91,551</b>	<b>100,944</b>	<b>79,109</b>	<b>69,242</b>	-
10.014	3380167.02	Pre-Disaster Mitigation Competitive Grant - 2008	5	-	-	-	-
10.014	3380183.02	Pre-Disaster Mitigation Competitive Grant - 2009	895	6,003	-	-	-
10.014	3380192.02	Pre-Disaster Mitigation Competitive Grant	5,067	26,115	107,551	183,101	-
10.014	3380203.02	PRE-DISASTER MITIGATION COMPETITIVE GRANT	-	-	17,735	24,000	-
	<b>Subtotal CFDA No. 97047</b>		<b>5,967</b>	<b>32,118</b>	<b>125,286</b>	<b>207,101</b>	-
10.014	3380189.02	EMERGENCY OPERATIONS CENTER GRANT PROGRAM - 2010	-	-	491,281	980,165	-
	<b>Subtotal CFDA No. 97052</b>		-	-	<b>491,281</b>	<b>980,165</b>	-
10.014	3380154.02	Citizen's Corp Program CCP - 2007	4	-	-	-	-
	<b>Subtotal CFDA No. 97053</b>		<b>4</b>	-	-	-	-
10.014	3380190.02	INTEROPERABLE EMERGENCY COMM GRANT - 2010	471	29,784	98,396	253,252	-
	<b>Subtotal CFDA No. 97055</b>		<b>471</b>	<b>29,784</b>	<b>98,396</b>	<b>253,252</b>	-
10.014	3380191.02	PORT SECURITY GRANT PROGRAM - 2010	-	47,524	-	-	-
	<b>Subtotal CFDA No. 97056</b>		-	<b>47,524</b>	-	-	-
10.014	3380155.02	Urban Areas Security Initiative 2008	181,173	695,613	172,874	-	-
10.014	3380158.02	Metropolitan Medical Response System 2008	11,326	9,010	-	-	-
10.014	3380159.02	Citizen Corps Program 2008	100,686	135	-	-	-

# Military Staff

Agency Number: 014

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.014	3380160.02	State Homeland Security Grant Program 2008	527,072	164,627	-	-	-
10.014	3380178.02	Urban Areas Security Initiative 2009	1,252,398	998,407	643,648	-	-
10.014	3380179.02	Metropolitan Medical Response System 2009	104,098	-	-	-	-
10.014	3380180.02	Citizens Corps Program 2009	18,632	100,254	9,827	-	-
10.014	3380181.02	Emergency Management Agency	946,100	1,690,380	589,834	-	-
10.014	3380193.02	CITIZENS CORPS PROGRAM 2010	-	39,536	58,498	31,895	-
10.014	3380195.02	Urban Areas Security Initiatives 2010	1,217,041	1,661,180	-	931,058	-
10.014	3380196.02	State Homeland Security Grant Program 2010	1,838,584	1,304,051	1,940,808	3,130,062	-
10.014	3380197.02	Metropolitan Medical Response System 2010	232,351	31,158	103,928	103,928	-
10.014	3380205.02	STATE HOMELAND SECURITY GRANT PROGRAM 2011	255,875	986,509	1,112,627	2,769,004	-
10.014	3380206.02	METROPOLITAN MEDICAL RESPONSE SYSTEM 2011	35,212	122,146	92,230	158,137	-
10.014	3380207.02	CITIZEN CORPS PROGRAM 2011	-	-	31,121	127,144	-
10.014	3380208.02	LAW ENFORCEMENT TERRORISM PREVENTION PROGRAM	47,848	321,071	569,482	1,048,409	-
10.014	3380216.02	State Homeland Security Grant Program 2012	-	67,144	917,187	1,002,343	-
		<b>Subtotal CFDA No. 97067</b>	<b>6,768,396</b>	<b>8,191,221</b>	<b>6,242,064</b>	<b>9,301,980</b>	-
10.014	3380152.02	State Homeland Security Program - 2007	243	-	-	-	-
		<b>Subtotal CFDA No. 97073</b>	<b>243</b>	-	-	-	-
10.014	3380149.02	Law Enforcement Terrorism Prevention -2007	39	-	-	-	-
		<b>Subtotal CFDA No. 97074</b>	<b>39</b>	-	-	-	-
10.014	3380144.02	IPP - Transit Security Grant Program - 2007	109,145	25,400	-	-	-
10.014	3380145.02	IPP - Transit Security Grant - 2007	247	1,714	-	-	-
10.014	3380170.02	Transit Security Grant Program - 2008	192,091	1,730	-	-	-
		<b>Subtotal CFDA No. 97075</b>	<b>301,483</b>	<b>28,844</b>	-	-	-
10.014	3380138.02	Buffer Zone Protection Program FY2007	15,706	-	-	-	-
10.014	3380163.02	Buffer Zone Protection Program 2008	15,875	85,941	17,685	-	-
10.014	3380174.02	Buffer Zone Protection Program - 2009	88,108	91,407	(3,504)	-	-
		<b>Subtotal CFDA No. 97078</b>	<b>119,689</b>	<b>177,348</b>	<b>14,181</b>	-	-
10.014	3380185.02	FEMA Flood Reimbursement - Federal Match	2,037,588	4,806,518	2,301,494	2,301,508	-
10.014	3380186.02	FEMA FLOOD REIMBURSEMENT - FED MATCH - STATE	296,956	490,021	1,014,200	1,028,759	-

# Military Staff

Agency Number: 014

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.014	3380187.02	FEMA FLOOD REIMBURSEMENT - FED MATCH - QUASI	22,061	-	500,011	500,011	-
10.014	3380217.02	Hurricane Sandy October 2012	-	4,808,626	-	2,847,186	-
		<b>Subtotal CFDA No. 97088</b>	<b>2,356,605</b>	<b>10,105,165</b>	<b>3,815,705</b>	<b>6,677,464</b>	<b>-</b>
		<b>Total Federal Funds</b>	<b>\$20,493,312</b>	<b>\$23,046,266</b>	<b>\$20,062,446</b>	<b>\$26,836,109</b>	<b>-</b>
10.014	3385101.03	Non-State Funding for Title III Program	169,861	206,737	188,184	139,806	-
10.014	3385102.03	Indirect Cost Recovery	-	-	512,595	68,252	-
		<b>Total Restricted Receipts</b>	<b>\$169,861</b>	<b>\$206,737</b>	<b>\$700,779</b>	<b>\$208,058</b>	<b>-</b>
		<b>Total - Emergency Management</b>	<b>\$22,743,137</b>	<b>\$25,326,212</b>	<b>\$23,272,171</b>	<b>\$29,007,391</b>	<b>-</b>
		<b>Total General Revenue</b>	<b>\$3,491,202</b>	<b>\$3,548,304</b>	<b>\$3,869,983</b>	<b>\$3,640,037</b>	<b>\$1,842,096</b>
		<b>Total Federal Funds</b>	<b>\$31,350,783</b>	<b>\$34,152,735</b>	<b>\$34,878,752</b>	<b>\$41,330,122</b>	<b>\$14,779,178</b>
		<b>Total Restricted Receipts</b>	<b>\$205,899</b>	<b>\$359,161</b>	<b>\$1,000,779</b>	<b>\$771,058</b>	<b>\$442,800</b>
		<b>Total Operating Transfers from Other Funds</b>	<b>\$998,846</b>	<b>\$2,653,348</b>	<b>\$3,408,000</b>	<b>\$3,480,458</b>	<b>\$1,950,000</b>
<b>Grand Total</b>	<b>Military Staff</b>		<b>\$36,046,730</b>	<b>\$40,713,548</b>	<b>\$43,157,514</b>	<b>\$49,221,675</b>	<b>\$19,014,074</b>