

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*

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Department Of Public Safety

Agency Number: 081

Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.081	3390101.01	Central Management - Public Safety	994,688	1,097,136	1,240,692	1,203,253	1,248,886
		Total General Revenue	\$994,688	\$1,097,136	\$1,240,692	\$1,203,253	\$1,248,886
10.081	3395108.02	Juvenile Accountability Incentive Block Grant	15,139	526	164,791	13,949	16,831
		Subtotal CFDA No. 16523	15,139	526	164,791	13,949	16,831
10.081	3395105.02	Juvenile Justice Delinquent Program	618,534	403,435	190,411	190,699	199,706
		Subtotal CFDA No. 16540	618,534	403,435	190,411	190,699	199,706
10.081	3395109.02	National Criminal Histories Improvement	12,040	12,926	12,395	12,889	14,384
		Subtotal CFDA No. 16544	12,040	12,926	12,395	12,889	14,384
10.081	3395103.02	State Justice Statistics Program	51,388	50,516	52,338	52,626	53,718
		Subtotal CFDA No. 16550	51,388	50,516	52,338	52,626	53,718
10.081	3395104.02	Crime Victim Assistance	1,338,196	1,516,123	1,569,720	1,569,864	1,608,136
		Subtotal CFDA No. 16575	1,338,196	1,516,123	1,569,720	1,569,864	1,608,136
10.081	3395102.02	Byrne Formula Grant Program	5,355	2,124	26,772	10,378	10,665
10.081	3395106.02	Narcotics Control Assistance Program	55,394	98,533	63,977	64,121	68,796
		Subtotal CFDA No. 16579	60,749	100,657	90,749	74,499	79,461
10.081	3395107.02	Narcotics Control Assistance Program Yr II	830,438	799,458	1,181,021	1,181,165	1,221,369
10.081	4581102.02	Stimulus - Violence Against Women	112,491	27,925	-	-	-
		Subtotal CFDA No. 16588	942,929	827,383	1,181,021	1,181,165	1,221,369
10.081	3395111.02	R.I. Grants to Encourage Arrest Policies	195,613	305,894	106,703	250,000	257,131
		Subtotal CFDA No. 16590	195,613	305,894	106,703	250,000	257,131
10.081	3395112.02	R.I. Forensic Improvement Program	52,991	54,684	63,422	67,753	30,885
		Subtotal CFDA No. 16733	52,991	54,684	63,422	67,753	30,885
10.081	3395110.02	Juvenile Accountability	521,026	687,008	600,614	600,614	614,484
		Subtotal CFDA No. 16738	521,026	687,008	600,614	600,614	614,484
10.081	4581103.02	Stimulus - Crime Victims Assistance	185,013	62,710	-	-	-
		Subtotal CFDA No. 16801	185,013	62,710	-	-	-
10.081	4581101.02	Stimulus - Edward Byrne Memorial Justice Grant	345,124	206,714	73,809	73,809	-
		Subtotal CFDA No. 16803	345,124	206,714	73,809	73,809	-
10.081	3496157.02	Alcohol Impaired Driving Countermeasures Incentive	-	-	-	25,000	-
		Subtotal CFDA No. 20601	-	-	-	25,000	-

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Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.081	3496158.02	Minimum Penalties For Repeat Offenders Impaired Dr	-	-	-	139,001	-
		Subtotal CFDA No. 20608	-	-	-	139,001	-
10.081	3496159.02	National Priority Safety Grant	-	-	-	316,400	-
		Subtotal CFDA No. 20616	-	-	-	316,400	-
10.081	3496152.02	Homeland Security Grant	-	-	-	220,000	-
		Subtotal CFDA No. 97067	-	-	-	220,000	-
		Total Federal Funds	\$4,338,742	\$4,228,576	\$4,105,973	\$4,788,268	\$4,096,105
10.081	3441101.03	JAIBG, Interest Acct. Year 1	-	-	-	10,000	10,000
10.081	3441103.03	JAG Interest	-	291	850	10,000	10,000
		Total Restricted Receipts	-	\$291	\$850	\$20,000	\$20,000
		Total - Central Management	\$5,333,430	\$5,326,003	\$5,347,515	\$6,011,521	\$5,364,991
10.081	3401101.01	E-911 Emergency Call System	4,766,586	5,103,735	5,488,731	5,444,296	5,428,479
		Total General Revenue	\$4,766,586	\$5,103,735	\$5,488,731	\$5,444,296	\$5,428,479
10.081	3406107.02	FY 2010 STATE HOMELAND SECURITY - GIS UPGRADE	150,000	(150,000)	-	-	-
		Subtotal CFDA No. 97067	150,000	(150,000)	-	-	-
		Total Federal Funds	\$150,000	(\$150,000)	-	-	-
		Total - E-911	\$4,916,586	\$4,953,735	\$5,488,731	\$5,444,296	\$5,428,479
10.081	3416101.01	Fire Marshal	2,571,648	2,545,163	2,825,356	2,647,063	2,746,455
10.081	3416102.01	Fire Training Academy	68,457	78,147	69,069	78,598	-
		Total General Revenue	\$2,640,105	\$2,623,310	\$2,894,425	\$2,725,661	\$2,746,455
10.081	3421115.02	FY 10-11 Hazardous Materials Preparedness Program	13,229	-	-	-	-
10.081	3421118.02	PHMSA GRANT	12,669	(5,260)	-	-	-
10.081	3421122.02	Interagency Hazardous Materials Public Sector Planning and Training Grant	-	-	-	109,668	-
		Subtotal CFDA No. 20703	25,898	(5,260)	-	109,668	-
10.081	3421103.02	Terrorism Preparedness Training	811	-	-	-	-
		Subtotal CFDA No. 83547	811	-	-	-	-
10.081	3421117.02	FY 2011 State Fire Training Systems Grant Program	20,951	(1,200)	-	-	-
10.081	3421119.02	FY 2012 STATE FIRE TRAINING SYSTEMS GRANT PROGRAM	-	-	-	24,000	24,000

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Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
		Subtotal CFDA No. 97043	20,951	(1,200)	-	24,000	24,000
10.081	3421112.02	FY 2009 Urban Area Security Initiative (UASI)	189,660	29,747	-	-	-
		Subtotal CFDA No. 97065	189,660	29,747	-	-	-
10.081	3421101.02	FY 2008 Homeland Security Grant - UASI	1	86,119	-	-	-
10.081	3421105.02	FY 2008 Homeland Security Grant - IED Response	526	2,089	-	-	-
10.081	3421110.02	Hazardous Materials Emergency Program	-	3,688	-	53,000	20,000
10.081	3421111.02	FY 2009 State Homeland Security Program (SHSP)	149,793	(22,614)	-	-	-
10.081	3421114.02	FY 2010 STATE HOMELAND SECURITY - BOMB SQUAD	(81,363)	79,842	-	-	-
10.081	3421116.02	FY 10 HOMELAND SECURITY - IED	351,378	(88,165)	-	-	-
10.081	3421120.02	2011 STATE HOMELAND SECURITY (BOMB SQUAD)	-	1,551	-	130,000	50,000
		Subtotal CFDA No. 97067	420,335	62,510	-	183,000	70,000
		Total Federal Funds	\$657,655	\$85,797	-	\$316,668	\$94,000
10.081	3422102.03	Fire Academy Training Fees Account	145,616	184,999	277,338	408,755	498,854
		Total Restricted Receipts	\$145,616	\$184,999	\$277,338	\$408,755	\$498,854
10.081	3427101.05	Quonset Development Corporation Support	52,257	53,678	55,303	55,367	57,335
21.081	7081108.05	RICAP - Fire Academy	-	-	800,000	216,500	1,934,500
		Total Operating Transfers from Other Funds	\$52,257	\$53,678	\$855,303	\$271,867	\$1,991,835
		Total - Fire Marshal	\$3,495,633	\$2,947,784	\$4,027,066	\$3,722,951	\$5,331,144
10.081	3445101.01	Sheriffs	16,575,715	16,900,730	17,827,108	17,484,637	18,098,299
10.081	3445102.01	Capitol Police	3,460,867	3,463,263	3,987,445	3,641,703	3,703,351
		Total General Revenue	\$20,036,582	\$20,363,993	\$21,814,553	\$21,126,340	\$21,801,650
		Total - Security Services	\$20,036,582	\$20,363,993	\$21,814,553	\$21,126,340	\$21,801,650
10.081	3451101.01	R.I. Municipal Police Training Academy	359,698	252,260	293,022	236,404	245,379
		Total General Revenue	\$359,698	\$252,260	\$293,022	\$236,404	\$245,379
10.081	3456101.02	Byrne Grant - In Service Training	31,989	13,287	-	28,000	-
		Subtotal CFDA No. 16579	31,989	13,287	-	28,000	-
10.081	3456105.02	School of Community Policing and Cultural Division	16,109	10,707	70,000	-	135,000
		Subtotal CFDA No. 16753	16,109	10,707	70,000	-	135,000

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10.081	4581110.02	Stimulus - Curriculum and Assessment Coord.	31,507	-	-	-	-
10.081	4581111.02	Stimulus - Basic Training Coordinator	56,469	25,882	-	-	-
		Subtotal CFDA No. 16803	87,976	25,882	-	-	-
10.081	3456104.02	DRE/SFST Training	136,026	121,669	199,151	262,400	262,400
		Subtotal CFDA No. 20600	136,026	121,669	199,151	262,400	262,400
		Total Federal Funds	\$272,100	\$171,545	\$269,151	\$290,400	\$397,400
10.081	3453102.03	Edward Byrne Memorial Justice Grant Interest	-	40,660	-	60,000	-
		Total Restricted Receipts	-	\$40,660	-	\$60,000	-
		Total - Municipal Police Training	\$631,798	\$464,465	\$562,173	\$586,804	\$642,779
10.081	3491101.01	State Police	6,276,507	6,509,363	6,989,039	8,626,432	7,320,226
10.081	3491102.01	Detective Division	12,381,017	11,752,622	12,153,708	12,308,815	12,548,038
10.081	3491103.01	Patrol Division	23,161,781	22,214,003	24,448,812	22,096,342	23,647,634
10.081	3491104.01	Pension	17,372,104	17,682,779	17,860,870	17,743,010	17,743,010
10.081	3491105.01	Communications and Technology	2,797,694	2,809,166	3,177,947	3,134,136	3,238,077
		Total General Revenue	\$61,989,103	\$60,967,933	\$64,630,376	\$63,908,735	\$64,496,985
10.081	3496113.02	Internet Crimes Against Children	148,384	205,462	173,686	183,000	183,000
10.081	3496154.02	2013 Internet Crimes Against Children	-	-	-	274,359	50,000
		Subtotal CFDA No. 16543	148,384	205,462	173,686	457,359	233,000
10.081	3496142.02	FY 2011 NCIP Grant	-	55,717	-	-	-
		Subtotal CFDA No. 16554	-	55,717	-	-	-
10.081	3496133.02	RISP Victims Assistance	38,242	8,767	-	-	-
10.081	3496148.02	RHODE ISLAND STATE POLICE VICTIMS ASSISTANCE GRANT	-	23,338	-	37,000	15,000
		Subtotal CFDA No. 16575	38,242	32,105	-	37,000	15,000
10.081	3496119.02	FY 09 Byrne/JAG Sub. Award - NRT	31,974	68,455	-	70,000	70,000
10.081	3496147.02	2012 BYRNE/JAG NRT GRANT	-	42,489	-	-	-
		Subtotal CFDA No. 16738	31,974	110,944	-	70,000	70,000
10.081	3496127.02	Forensic Improvement Grant	38,777	10	-	-	-
10.081	3496138.02	FY 2011 Paul Coverdell Forensic Science Grant	-	37,409	-	-	-
10.081	3496149.02	FY 2012 Paul Coverdell Forensic Science Grant	-	9,639	-	14,000	-

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	Subtotal CFDA No. 16742	38,777	47,058	-	14,000	-
10.081	3496126.02 SEX OFFENDER REGISTRATION/NOTIFICATION ENHANCEMENT	5,703	1,505	35,000	175,000	1,500
	Subtotal CFDA No. 16750	5,703	1,505	35,000	175,000	1,500
10.081	4581104.02 Stimulus - Internet Crimes Against Children	151,985	17,634	-	155,000	-
	Subtotal CFDA No. 16800	151,985	17,634	-	155,000	-
10.081	4581113.02 DMV License Imaging CHIS Project	-	44,100	-	-	-
	Subtotal CFDA No. 16803	-	44,100	-	-	-
10.081	3496101.02 Motor Carrier Safety	913,035	644,797	1,204,725	1,269,373	1,339,270
	Subtotal CFDA No. 20217	913,035	644,797	1,204,725	1,269,373	1,339,270
10.081	3496106.02 Commercial Vehicle Information/Systems (CVISN)	-	-	-	550,000	50,000
	Subtotal CFDA No. 20237	-	-	-	550,000	50,000
10.081	3496151.02 FY 2013 HIGHWAY SAFETY GRANT	-	138,757	-	130,000	130,000
10.081	3496156.02 State and Community HWY Safety Grant	-	-	-	288,875	-
	Subtotal CFDA No. 20600	-	138,757	-	418,875	130,000
10.081	3496137.02 DOT - Mobile Data Hardware Enhancement Project	-	125,421	-	-	-
	Subtotal CFDA No. 20610	-	125,421	-	-	-
10.081	3496131.02 FY 2010 URBAN AREA SECURITY INITIATIVE - CYBER TER	56,161	(10,492)	-	10,000	-
10.081	3496132.02 FY 2010 URBAN AREA SECURITY INITIATIVE - FUSION	-	22,651	-	240,000	50,000
	Subtotal CFDA No. 97008	56,161	12,159	-	250,000	50,000
10.081	3496118.02 FY 2009 Port Security Grant Program	(39)	-	-	-	-
	Subtotal CFDA No. 97056	(39)	-	-	-	-
10.081	3496134.02 FY 2010 PORT SECURITY GRANT PROGRAM	107,560	15,608	-	290,000	28,000
	Subtotal CFDA No. 97060	107,560	15,608	-	290,000	28,000
10.081	3496105.02 FY 2008 Homeland Security Grant - UASI	100,065	(4,138)	-	-	-
10.081	3496120.02 FY 2009 Urban Area Security Initiative - Fusion CT	126,116	(9,802)	-	-	-
10.081	3496121.02 FY 2009 Urban Area Security Initiative - Cyber Ter	63,676	12,035	-	-	-
10.081	3496128.02 FY 2010 STATE HOMELAND SECURITY - CYBER TERRORISM	196,380	(23,563)	-	-	-
	Subtotal CFDA No. 97065	486,237	(25,468)	-	-	-
10.081	3496104.02 FY 2008 Homeland Security Grant - Enhancements	9,570	(15,101)	-	-	-
10.081	3496112.02 2007 Intelligence/Inf. Sharing Initiative R.I. Fus	30,000	-	-	-	-

Department Of Public Safety

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Fund/ Agency	RIFANS/ ACCOUNT		2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
10.081	3496122.02	FY 2009 State Homeland Security - Cyber Terrorism	30,703	-	-	-	-
10.081	3496123.02	FY 2009 State Homeland Security - Communications	63	-	-	-	-
10.081	3496125.02	FY 2009 State Homeland Security - Fusion Center	15,420	(7,821)	-	-	-
10.081	3496129.02	FY 2010 STATE HOMELAND SECURITY - FUSION	53,367	113,417	-	225,000	-
10.081	3496130.02	FY 2010 STATE HOMELAND SECURITY - WMD	8,438	14,262	-	15,000	15,000
10.081	3496135.02	RISP ACTIVE SHOOTER TRAINING	4	8,110	-	9,000	9,000
10.081	3496136.02	FY 2008 STATE HOMELAND SECURITY-CYBER SECURITY	-	24,502	-	-	-
10.081	3496139.02	2011 STATE HOMELAND SECURITY (CYBER TERRORISM)	-	28,464	150,000	210,000	100,000
10.081	3496140.02	2011 STATE HOMELAND SECURITY (FUSION)	-	2,259	217,000	314,000	50,000
10.081	3496141.02	2011 STATE HOMELAND SECURITY (WMD)	-	-	-	15,500	-
10.081	3496143.02	FY 2012 WMD GRANT	-	-	-	28,000	24,000
10.081	3496144.02	FY 2012 STATE HOMELAND SECURITY - FUSION CENTER	-	-	-	265,000	100,000
10.081	3496145.02	FY 2012 STATE HOMELAND SECURITY - CYBER UNIT	-	25	-	225,000	50,000
		Subtotal CFDA No. 97067	147,565	168,117	367,000	1,306,500	348,000
10.081	3496153.02	FY 2013 Port Security Grant	-	-	-	28,000	10,000
10.081	4581112.02	ARRA Port Security Grant Program (ARRA PSGP)	239	-	-	-	-
		Subtotal CFDA No. 97116	239	-	-	28,000	10,000
10.081	3496107.02	Domestic Highway Enforcement Program	29,125	30,996	-	32,000	32,000
		Subtotal CFDA No. 99999	29,125	30,996	-	32,000	32,000
		Total Federal Funds	\$2,154,948	\$1,624,912	\$1,780,411	\$5,053,107	\$2,306,770
10.081	3501101.03	Forfeited Property - Retained	927	53,133	100,000	75,000	75,000
10.081	3501103.03	Forfeitures - Federal	268,992	14,572	225,000	600,000	600,000
10.081	3501104.03	Federal Forfeitures (Google Settlement)	-	2,781,528	12,150,000	11,650,000	11,650,000
10.081	3501105.03	Polygraph Training	1,095	1,219	-	40,000	20,000
		Total Restricted Receipts	\$271,014	\$2,850,452	\$12,475,000	\$12,365,000	\$12,345,000
10.081	3476101.05	Traffic Enforcement - Municipal Training	47,376	121,506	130,150	134,500	134,500
10.081	3482101.05	Lottery Commission Assistance	227,136	538,714	1,558,727	1,309,229	1,399,683
10.081	3486101.05	Road Construction Reimbursement	2,758,700	2,350,286	3,078,000	2,935,000	2,935,000

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21.081	7081101.05	RICAP - State Police Barrack/Training Academy Renovations	95,258	15,243	1,409,743	257,317	4,627,659
21.081	7081102.05	RICAP - State Police New Headquarters Facility	(146,575)	45,591	-	150,000	-
21.081	7081103.05	RICAP - Supply and Intelligence Buildings	115,000	6,468	500,000	565,032	380,768
21.081	7081104.05	RICAP - Parking Area Improvements	-	80,059	225,000	362,967	250,000
21.081	7081105.05	RICAP - Statewide Microwave Tower Installations	667,338	989,324	-	50,000	-
21.081	7081109.05	RICAP - Headquarters Annex Renovations	28,500	25,035	210,000	237,044	200,000
21.081	7081110.05	State Police Offsit Operations	131,974	-	-	-	-
		Total Operating Transfers from Other Funds	\$3,924,707	\$4,172,226	\$7,111,620	\$6,001,089	\$9,927,610
10.081	3483101.09	Airport Corporation Assistance	221,844	195,859	240,304	189,149	176,206
		Total Other Funds	\$221,844	\$195,859	\$240,304	\$189,149	\$176,206
		Total - State Police	\$68,561,616	\$69,811,382	\$86,237,711	\$87,517,080	\$89,252,571
		Total General Revenue	\$90,786,762	\$90,408,367	\$96,361,799	\$94,644,689	\$95,967,834
		Total Federal Funds	\$7,573,445	\$5,960,830	\$6,155,535	\$10,448,443	\$6,894,275
		Total Restricted Receipts	\$416,630	\$3,076,402	\$12,753,188	\$12,853,755	\$12,863,854
		Total Operating Transfers from Other Funds	\$3,976,964	\$4,225,904	\$7,966,923	\$6,272,956	\$11,919,445
		Total Other Funds	\$221,844	\$195,859	\$240,304	\$189,149	\$176,206
Grand Total	Department Of Public Safety		\$102,975,645	\$103,867,362	\$123,477,749	\$124,408,992	\$127,821,614

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Internal Service Funds							
59.081	3448101.09	Capitol Police Rotary	852,669	869,583	872,233	1,019,921	1,060,301
		<i>Total - Capitol Police Rotary</i>	\$852,669	\$869,583	\$872,233	\$1,019,921	\$1,060,301
		<i>Total Internal Service Funds</i>	\$852,669	\$869,583	\$872,233	\$1,019,921	\$1,060,301