

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Technical Appendix

Gina M. Raimondo, Governor

Department Of Labor And Training

Agency Number: 073

Fund/ Agency	RIFANS/ ACCOUNT		2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
10.073	1700101.01	Director of Labor	85,350	64,654	65,461	92,981	95,537
10.073	1700102.01	Arbitration of School Teacher Disputes	14,888	15,000	27,900	15,000	15,000
		Total General Revenue	\$100,238	\$79,654	\$93,361	\$107,981	\$110,537
10.073	1705101.03	Director of Workers' Compensation	314,582	475,455	337,854	610,200	369,575
		Total Restricted Receipts	\$314,582	\$475,455	\$337,854	\$610,200	\$369,575
21.073	7073101.05	RICAP - Center General Building Roof	11,549	717	505,996	-	-
21.073	7073102.05	RICAP - Asset Protection	189,441	141,815	1,500,000	750,000	1,500,000
		Total Operating Transfers from Other Funds	\$200,990	\$142,532	\$2,005,996	\$750,000	\$1,500,000
		Total - Central Management	\$615,810	\$697,641	\$2,437,211	\$1,468,181	\$1,980,112
10.073	1711104.01	Workforce Development Initiative	-	295,165	1,148,769	1,578,851	804,517
		Total General Revenue	-	\$295,165	\$1,148,769	\$1,578,851	\$804,517
10.073	1710116.02	Labor Market Information	709,619	659,303	672,764	617,765	633,805
		Subtotal CFDA No. 17002	709,619	659,303	672,764	617,765	633,805
10.073	1710150.02	Apprenticeship Modernization	(211)	(5,776)	-	-	-
		Subtotal CFDA No. 17201	(211)	(5,776)	-	-	-
10.073	1710101.02	Job Services	2,450,820	1,927,926	2,200,753	2,713,218	3,065,931
10.073	1710102.02	Job Services Reimbursable	370,787	465,224	516,746	361,261	216,496
10.073	1710159.02	DISABILITY EMPLOYMENT INITIATIVE	280,068	903,634	943,278	2,022,231	529,550
		Subtotal CFDA No. 17207	3,101,675	3,296,784	3,660,777	5,096,710	3,811,977
10.073	1710112.02	RI School-to-Work Implementation Plan	447,577	473,409	457,012	512,563	465,051
		Subtotal CFDA No. 17235	447,577	473,409	457,012	512,563	465,051
10.073	1710113.02	Trade Readjustment Act	2,426,006	1,602,072	2,973,129	1,233,801	967,347
		Subtotal CFDA No. 17245	2,426,006	1,602,072	2,973,129	1,233,801	967,347
10.073	1710103.02	WIA GRI/NRI - Adult Program	1,801,074	2,153,498	2,057,917	2,785,738	1,666,461
10.073	1710105.02	WIA Office - Adult Programs	210,767	121,738	215,427	289,662	385,371
10.073	1710106.02	WIA P/C - Adult Program	836,478	705,627	932,963	1,453,487	906,223
		Subtotal CFDA No. 17258	2,848,319	2,980,863	3,206,307	4,528,887	2,958,055
10.073	1710104.02	WIA GRI/NRI - Youth Program	1,624,672	1,617,748	2,844,451	3,523,530	1,979,202

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10.073	1710107.02	WIA P/C - Youth Program	1,098,085	1,260,939	1,202,998	1,564,565	1,176,643
10.073	1710109.02	WIA Office - Youth Programs	176,631	132,684	233,355	347,902	451,042
		Subtotal CFDA No. 17259	2,899,388	3,011,371	4,280,804	5,435,997	3,606,887
10.073	1710158.02	Data Quality Initiative	28,638	143,853	333,352	734,935	101,827
		Subtotal CFDA No. 17261	28,638	143,853	333,352	734,935	101,827
10.073	1710162.02	WIA INCENTIVE GRANTS	-	91,748	335,745	465,134	104,916
		Subtotal CFDA No. 17267	-	91,748	335,745	465,134	104,916
10.073	1710160.02	Hurricane Sandy NEG	745,416	737,289	-	-	-
10.073	1710161.02	WIA DW NATIONAL RESERVE - EMERGENCY	-	186,218	440,124	664,574	203,086
10.073	1710164.02	Wia Neg - Job Driven	-	-	-	435,926	523,015
		Subtotal CFDA No. 17277	745,416	923,507	440,124	1,100,500	726,101
10.073	1710108.02	WIA GRI/NRI - Dislocated Worker Program	2,594,068	2,257,134	2,336,845	3,281,702	1,885,294
10.073	1710110.02	WIA Office - Dislocated Worker Program	980,267	869,551	1,097,020	1,295,701	1,027,095
10.073	1710111.02	WIA P/C Dislocated Worker	783,634	702,157	1,102,956	1,351,663	805,687
10.073	1710146.02	WIA Office - Dislocated Worker Program	259,939	265,016	344,745	356,299	523,636
		Subtotal CFDA No. 17278	4,617,908	4,093,858	4,881,566	6,285,365	4,241,712
10.073	1710157.02	Workforce Innovation Fund	265,522	813,482	1,020,939	1,360,135	156,195
		Subtotal CFDA No. 17283	265,522	813,482	1,020,939	1,360,135	156,195
10.073	1710118.02	Veterans Services	316,989	321,850	290,012	410,851	426,398
		Subtotal CFDA No. 17801	316,989	321,850	290,012	410,851	426,398
10.073	1710119.02	Local Veteran's Employment Rep. Program	236,109	184,370	251,172	177,453	185,878
		Subtotal CFDA No. 17804	236,109	184,370	251,172	177,453	185,878
10.073	1710125.02	Work First- TANF	898,303	872,127	1,035,067	799,556	1,089,279
10.073	1710163.02	DLT/DHS TANF WIF	-	24,122	53,842	60,018	-
		Subtotal CFDA No. 93558	898,303	896,249	1,088,909	859,574	1,089,279
10.073	1710156.02	DLT TANF Summer Youth	916,010	595,325	-	100,000	-
		Subtotal CFDA No. 93714	916,010	595,325	-	100,000	-
		Total Federal Funds	\$20,457,268	\$20,082,268	\$23,892,612	\$28,919,670	\$19,475,428
10.073	1721101.03	Human Resource Investment Council - Phase II	5,095,072	7,120,270	8,536,616	13,174,347	8,923,094
10.073	1727101.03	HRIC - ES/UI Core Services	1,022,723	1,184,320	1,108,179	1,375,704	1,416,802

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	Total Restricted Receipts	\$6,117,795	\$8,304,590	\$9,644,795	\$14,550,051	\$10,339,896
10.073	1707103.09 WIF Supplemental Funding	-	(30,993)	75,000	95,763	-
10.073	1707104.09 NETEC Funds	-	-	-	15,695	-
	Total Other Funds	-	(\$30,993)	\$75,000	\$111,458	-
	Total - Workforce Development Services	\$26,575,063	\$28,651,030	\$34,761,176	\$45,160,030	\$30,619,841
10.073	1730101.01 Professional Regulation Licensing	1,159,390	1,374,037	1,061,211	1,545,043	1,621,099
10.073	1730102.01 Occupational Safety	1,142,338	1,064,185	1,085,958	709,249	746,214
10.073	1730103.01 Title III - Superfund - Material Safety Database	165,103	121,915	123,691	86,891	91,181
10.073	1730105.01 Labor Standards	495,761	444,596	450,056	453,201	467,139
	Total General Revenue	\$2,962,592	\$3,004,733	\$2,720,916	\$2,794,384	\$2,925,633
	Total - Workforce Regulation and Safety	\$2,962,592	\$3,004,733	\$2,720,916	\$2,794,384	\$2,925,633
10.073	1745101.01 Policemen's Relief Fund	1,298,103	1,235,694	1,310,537	1,123,254	1,135,297
10.073	1745102.01 Firemen's Relief Fund	2,987,228	3,025,829	3,006,872	3,027,777	3,059,134
	Total General Revenue	\$4,285,331	\$4,261,523	\$4,317,409	\$4,151,031	\$4,194,431
10.073	1750101.02 Benefits - Trade Readjustment Act	1,675,013	1,142,369	1,700,000	1,000,000	1,100,000
10.073	1750102.02 UI Administration	14,419,937	13,193,773	11,593,110	10,665,879	11,201,392
10.073	1750105.02 Disaster Unemployment Assistance	17,202	(2,643)	-	-	-
10.073	1750106.02 UI Supplement Budget Requests	1,570,890	1,974,801	2,597,950	9,365,288	4,887,241
10.073	1750107.02 Short-Time Compensation	5,232,349	1,796,849	2,400,000	1,500,000	1,500,000
10.073	4573102.02 Stimulus - UI Administration - Income Support	754,509	267,470	-	-	-
	Subtotal CFDA No. 17225	23,669,900	18,372,619	18,291,060	22,531,167	18,688,633
10.073	1750104.02 Clearing Account	179,908	4,982	-	-	-
64.073	4564101.02 Stimulus - Federal Additional Compensation	(26,778)	(33,468)	-	-	-
64.073	4564103.02 Stimulus - Extended Unemp. Compensation	106,758,957	33,593,422	-	-	-
	Subtotal CFDA No. 99999	106,912,087	33,564,936	-	-	-
	Total Federal Funds	\$130,581,987	\$51,937,555	\$18,291,060	\$22,531,167	\$18,688,633
10.073	1727103.03 Job Development Fund (0.3% Surcharge)	20,704,144	18,024,016	20,460,000	24,049,156	-
10.073	1755101.03 Tardy Fund UI	606,323	745,075	577,022	1,302,782	569,969

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10.073	1755102.03	Interest Fund UI	870,264	1,091,205	1,569,540	2,260,492	1,713,764
10.073	1755103.03	Income Support Initiative	-	-	-	-	1,635,000
		Total Restricted Receipts	\$22,180,731	\$19,860,296	\$22,606,562	\$27,612,430	\$3,918,733
10.073	1706103.09	Self Employment Assistance	622	100,245	120,120	45,890	-
14.073	1735101.09	TDI Administration "A" General	7,430,211	7,519,349	7,742,651	7,623,093	7,499,552
14.073	1735102.09	TDI Payment of Benefits	157,817,521	159,430,242	170,000,000	173,000,000	175,000,000
14.073	1735103.09	TDI CAREGIVER ADMINISTRATION	-	570,029	742,865	1,458,774	1,489,785
14.073	1735104.09	TDI CAREGIVER BENEFITS	-	2,654,694	20,000,000	8,500,000	10,000,000
64.073	1740101.09	Benefits- Federal and Veteran Employment	7,997,565	4,964,194	5,800,000	4,500,000	4,500,000
64.073	1740102.09	Benefits - Unemployment. Insurance	266,442,382	207,671,904	200,000,000	170,000,000	168,000,000
64.073	1740103.09	Benefits - State Employees	2,121,016	1,596,047	1,700,000	1,400,000	1,500,000
64.073	1740104.09	Benefit Payments to Other States	8,718,256	6,983,365	6,000,000	6,000,000	6,000,000
64.073	1740105.09	Interest Paid to Federal Gov on UI Loan	5,704,144	3,024,016	5,000,000	2,300,000	-
		Total Other Funds	\$456,231,717	\$394,514,085	\$417,105,636	\$374,827,757	\$373,989,337
		Total - Income Support	\$613,279,766	\$470,573,459	\$462,320,667	\$429,122,385	\$400,791,134
10.073	1765101.03	Claims Mon. and Data Proc. Unit - WC	1,864,892	2,136,432	2,333,352	2,542,660	2,489,627
10.073	1765102.03	Donley Center Operations	3,396,767	3,263,800	3,383,064	3,474,712	3,460,811
10.073	1765103.03	Education Unit	650,264	621,033	650,313	639,406	648,983
10.073	1765104.03	Second Injury Fund Operation	1,984,398	1,847,777	2,343,485	1,760,489	1,671,210
10.073	1765105.03	Injured Workers' Incentive Benefit	49,716	51,246	60,000	55,000	55,000
10.073	1765106.03	Self Insurance Operations	104,142	114,793	181,158	173,214	176,315
		Total Restricted Receipts	\$8,050,179	\$8,035,081	\$8,951,372	\$8,645,481	\$8,501,946
		Total - Injured Workers Services	\$8,050,179	\$8,035,081	\$8,951,372	\$8,645,481	\$8,501,946
10.073	1800101.01	Labor Relations Board	382,834	386,646	388,648	381,690	389,651
		Total General Revenue	\$382,834	\$386,646	\$388,648	\$381,690	\$389,651
		Total - Labor Relations Board	\$382,834	\$386,646	\$388,648	\$381,690	\$389,651

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	<i>Total General Revenue</i>	\$7,730,995	\$8,027,721	\$8,669,103	\$9,013,937	\$8,424,769
	<i>Total Federal Funds</i>	\$151,039,255	\$72,019,823	\$42,183,672	\$51,450,837	\$38,164,061
	<i>Total Restricted Receipts</i>	\$36,663,287	\$36,675,422	\$41,540,583	\$51,418,162	\$23,130,150
	<i>Total Operating Transfers from Other Funds</i>	\$200,990	\$142,532	\$2,005,996	\$750,000	\$1,500,000
	<i>Total Other Funds</i>	\$456,231,717	\$394,483,092	\$417,180,636	\$374,939,215	\$373,989,337
Grand Total	Department Of Labor And Training	\$651,866,244	\$511,348,590	\$511,579,990	\$487,572,151	\$445,208,317