

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2017

Technical Appendix

Gina M. Raimondo, Governor

Department Of Labor And Training

Agency Number: 073

Fund/ Agency	RIFANS/ ACCOUNT		2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
10.073	1700101.01	Director of Labor	64,654	92,981	95,537	103,979	105,134
10.073	1700102.01	Arbitration of School Teacher Disputes	15,000	10,000	15,000	15,000	15,000
		Total General Revenue	\$79,654	\$102,981	\$110,537	\$118,979	\$120,134
10.073	1705101.03	Director of Workers' Compensation	475,455	350,554	369,575	784,802	529,314
		Total Restricted Receipts	\$475,455	\$350,554	\$369,575	\$784,802	\$529,314
21.073	7073101.05	RICAP - Center General Building Roof	717	13,642	256,691	1,243,049	-
21.073	7073102.05	RICAP - Asset Protection	141,815	212,049	1,500,000	1,500,000	1,905,000
		Total Operating Transfers from Other Funds	\$142,532	\$225,691	\$1,756,691	\$2,743,049	\$1,905,000
		Total - Central Management	\$697,641	\$679,226	\$2,236,803	\$3,646,830	\$2,554,448
10.073	1711104.01	Workforce Development Initiative	295,165	955,748	704,517	869,462	704,517
10.073	1711105.01	TechHire Initiative	-	-	-	-	2,000,000
		Total General Revenue	\$295,165	\$955,748	\$704,517	\$869,462	\$2,704,517
10.073	1710116.02	Labor Market Information	659,303	702,011	633,805	607,188	638,310
		Subtotal CFDA No. 17002	659,303	702,011	633,805	607,188	638,310
10.073	1710150.02	Apprenticeship Modernization	(5,776)	-	-	-	-
		Subtotal CFDA No. 17201	(5,776)	-	-	-	-
10.073	1710101.02	Job Services	1,927,926	2,234,280	3,065,931	3,294,364	3,450,867
10.073	1710102.02	Job Services Reimbursable	465,224	417,477	216,496	355,109	359,255
10.073	1710159.02	Disability Employment Initiative/Admin - F13	903,634	1,045,423	529,550	1,050,956	954,476
		Subtotal CFDA No. 17207	3,296,784	3,697,180	3,811,977	4,700,429	4,764,598
10.073	1710112.02	RI School-to-Work Implementation Plan	473,409	422,471	465,051	513,186	465,051
		Subtotal CFDA No. 17235	473,409	422,471	465,051	513,186	465,051
10.073	1710113.02	Trade Readjustment Act	1,602,072	497,114	967,347	2,113,501	423,853
		Subtotal CFDA No. 17245	1,602,072	497,114	967,347	2,113,501	423,853
10.073	1710103.02	WIA GRI/NRI - Adult Program	2,153,498	2,171,022	1,666,461	2,647,689	2,015,623
10.073	1710105.02	WIA Office - Adult Programs	121,738	197,265	385,371	479,792	514,026
10.073	1710106.02	WIA P/C - Adult Program	705,627	911,468	906,223	1,452,472	945,491
		Subtotal CFDA No. 17258	2,980,863	3,279,755	2,958,055	4,579,953	3,475,140

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10.073	1710104.02	WIA GRI/NRI - Youth Program	1,617,748	2,024,048	1,979,202	3,025,994	2,251,534
10.073	1710107.02	WIA P/C - Youth Program	1,260,939	972,163	1,176,643	1,691,160	1,217,291
10.073	1710109.02	WIA Office - Youth Programs	132,684	240,748	451,042	562,856	596,075
		Subtotal CFDA No. 17259	3,011,371	3,236,959	3,606,887	5,280,010	4,064,900
10.073	1710158.02	Data Quality Initiative	143,853	310,416	101,827	1,205,772	416,397
10.073	1710167.02	Women's Paid Leave	-	22,953	-	138,917	-
		Subtotal CFDA No. 17261	143,853	333,369	101,827	1,344,689	416,397
10.073	1710162.02	Wia Incentive Grants – Section 503 Grants To State	91,748	448,960	104,916	1,690,257	1,291,885
		Subtotal CFDA No. 17267	91,748	448,960	104,916	1,690,257	1,291,885
10.073	1710165.02	Ready To Work H1B	-	43,913	-	166,034	172,377
		Subtotal CFDA No. 17268	-	43,913	-	166,034	172,377
10.073	1710160.02	Hurricane Sandy NEG	737,289	(186)	-	-	-
10.073	1710161.02	WIA DW National Reserve - Emergency	186,218	551,757	203,086	326,340	14,184
10.073	1710164.02	WIA NEG - Job Driven	-	468,451	523,015	2,848,151	468,355
10.073	1710168.02	Sector Partnership NEG	-	-	-	4,250,000	1,000,000
		Subtotal CFDA No. 17277	923,507	1,020,022	726,101	7,424,491	1,482,539
10.073	1710108.02	WIA GRI/NRI - Dislocated Worker Program	2,257,134	2,300,606	1,885,294	3,487,727	2,366,449
10.073	1710110.02	WIA Office - Dislocated Worker Program	869,551	1,000,375	1,027,095	1,825,506	1,286,631
10.073	1710111.02	WIA P/C Dislocated Worker	702,157	794,212	805,687	1,415,667	847,916
10.073	1710146.02	WIA Office - Dislocated Worker Program	265,016	298,426	523,636	617,397	760,631
		Subtotal CFDA No. 17278	4,093,858	4,393,619	4,241,712	7,346,297	5,261,627
10.073	1710169.02	Wioa Implementation	-	-	-	27,577	27,852
		Subtotal CFDA No. 17281	-	-	-	27,577	27,852
10.073	1710157.02	Workforce Innovation Fund	813,482	698,746	156,195	838,389	-
		Subtotal CFDA No. 17283	813,482	698,746	156,195	838,389	-
10.073	1710118.02	Veterans Services	321,850	474,798	426,398	409,492	459,179
		Subtotal CFDA No. 17801	321,850	474,798	426,398	409,492	459,179
10.073	1710119.02	Local Veteran's Employment Rep. Program	184,370	185,009	185,878	296,345	302,065
		Subtotal CFDA No. 17804	184,370	185,009	185,878	296,345	302,065
10.073	1710125.02	Work First- TANF	872,127	957,413	1,089,279	928,894	939,506

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10.073	1710163.02	DLT/DHS TANF WIF	24,122	67,706	-	-	-
		Subtotal CFDA No. 93558	896,249	1,025,119	1,089,279	928,894	939,506
10.073	1710156.02	DLT TANF Summer Youth	595,325	531,271	-	-	-
		Subtotal CFDA No. 93714	595,325	531,271	-	-	-
		Total Federal Funds	\$20,082,268	\$20,990,316	\$19,475,428	\$38,266,732	\$24,185,279
10.073	1721101.03	Governor's Workforce Board	7,120,270	7,946,278	8,923,094	14,560,914	10,706,179
10.073	1727101.03	JDF Core Services	1,184,320	603,534	1,416,802	2,187,413	1,505,702
		Total Restricted Receipts	\$8,304,590	\$8,549,812	\$10,339,896	\$16,748,327	\$12,211,881
10.073	1707103.09	WIF Supplemental Funding	(30,993)	31,327	-	28,072	-
10.073	1707105.09	Ticket To Work Milestones	-	-	-	78,902	-
10.073	1707106.09	CSIP-RIF	-	-	-	40,000	-
10.073	1707107.09	SWEAP-NSC	-	-	-	75,958	104,042
		Total Other Funds	(\$30,993)	\$31,327	-	\$222,932	\$104,042
		Total - Workforce Development Services	\$28,651,030	\$30,527,203	\$30,519,841	\$56,107,453	\$39,205,719
10.073	1730101.01	Professional Regulation Licensing	1,374,037	1,543,508	1,621,099	1,935,697	1,904,092
10.073	1730102.01	Occupational Safety	1,064,185	709,233	746,214	695,545	697,809
10.073	1730103.01	Title III - Superfund - Material Safety Database	121,915	86,889	91,181	7,239	7,309
10.073	1730105.01	Labor Standards	444,596	453,196	467,139	303,994	326,344
		Total General Revenue	\$3,004,733	\$2,792,826	\$2,925,633	\$2,942,475	\$2,935,554
		Total - Workforce Regulation and Safety	\$3,004,733	\$2,792,826	\$2,925,633	\$2,942,475	\$2,935,554
10.073	1745101.01	Policemen's Relief Fund	1,235,694	1,258,786	1,135,297	1,060,968	1,067,296
10.073	1745102.01	Firemen's Relief Fund	3,025,829	3,061,253	3,059,134	3,080,828	3,092,787
		Total General Revenue	\$4,261,523	\$4,320,039	\$4,194,431	\$4,141,796	\$4,160,083
10.073	1750101.02	Benefits - Trade Readjustment Act	1,142,369	485,808	1,100,000	500,000	500,000
10.073	1750102.02	UI Administration	13,193,773	11,697,299	11,201,392	9,421,901	9,495,159
10.073	1750105.02	Disaster Unemployment Assistance	(2,643)	(344)	-	-	-
10.073	1750106.02	UI Supplement Budget Requests	1,974,801	2,977,431	4,887,241	8,502,971	4,334,500
10.073	1750107.02	Short-Time Compensation	1,796,849	713,199	1,500,000	-	-

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10.073	4573102.02	Stimulus - UI Administration - Income Support	267,470	(3,743)	-	-	-
		Subtotal CFDA No. 17225	18,372,619	15,869,650	18,688,633	18,424,872	14,329,659
10.073	1750104.02	Clearing Account	4,982	(100,370)	-	-	-
64.073	4564101.02	Stimulus - Federal Additional Compensation	(33,468)	(41,742)	-	-	-
64.073	4564103.02	Stimulus - Extended Unemp. Compensation	33,593,422	(804,287)	-	-	-
		Subtotal CFDA No. 99999	33,564,936	(946,399)	-	-	-
		Total Federal Funds	\$51,937,555	\$14,923,251	\$18,688,633	\$18,424,872	\$14,329,659
10.073	1727103.03	Job Development Fund (0.3% Surcharge)	18,024,016	15,350,259	-	9,200,000	-
10.073	1755101.03	Tardy Fund UI	745,075	1,210,921	569,969	848,424	750,000
10.073	1755102.03	Interest Fund UI	1,091,205	1,582,465	1,713,764	2,997,706	1,725,000
		Total Restricted Receipts	\$19,860,296	\$18,143,645	\$2,283,733	\$13,046,130	\$2,475,000
10.073	1706103.09	Self Employment Assistance	100,245	52,074	-	-	-
10.073	1706104.09	Stc Improve/promo	-	47,072	-	-	-
14.073	1735101.09	TDI Administration "A" General	7,519,349	7,862,515	7,499,552	8,514,661	8,342,179
14.073	1735102.09	TDI Payment of Benefits	159,430,242	163,666,088	175,000,000	165,000,000	168,000,000
14.073	1735103.09	TDI Caregiver Administration	570,029	506,711	1,489,785	1,097,406	1,111,499
14.073	1735104.09	TDI Caregiver Benefits	2,654,694	8,647,985	10,000,000	9,000,000	9,500,000
64.073	1740101.09	Benefits- Federal and Veteran Employment	4,964,194	2,748,540	4,500,000	2,500,000	2,500,000
64.073	1740102.09	Benefits - Unemployment. Insurance	207,671,904	161,196,476	168,000,000	150,165,000	152,100,000
64.073	1740103.09	Benefits - State Employees	1,596,047	(9,943)	1,500,000	1,700,000	1,800,000
64.073	1740104.09	Benefit Payments to Other States	6,983,365	4,249,468	6,000,000	4,000,000	4,000,000
64.073	1740105.09	Interest Paid to Federal Gov on UI Loan	3,024,016	350,259	-	35,000	-
		Total Other Funds	\$394,514,085	\$349,317,245	\$373,989,337	\$342,012,067	\$347,353,678
		Total - Income Support	\$470,573,459	\$386,704,180	\$399,156,134	\$377,624,865	\$368,318,420
10.073	1765101.03	Claims Mon. and Data Proc. Unit - WC	2,136,432	2,158,617	2,489,627	2,524,384	2,523,678
10.073	1765102.03	Donley Center Operations	3,263,800	3,472,708	3,460,811	3,617,127	3,652,866
10.073	1765103.03	Education Unit	621,033	608,459	648,983	694,940	600,719
10.073	1765104.03	Second Injury Fund Operation	1,847,777	1,728,704	1,671,210	1,705,031	1,705,887

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10.073	1765105.03	Injured Workers' Incentive Benefit	51,246	53,366	55,000	55,000	55,000
10.073	1765106.03	Self Insurance Operations	114,793	106,653	176,315	122,943	124,351
		Total Restricted Receipts	\$8,035,081	\$8,128,507	\$8,501,946	\$8,719,425	\$8,662,501
		Total - Injured Workers Services	\$8,035,081	\$8,128,507	\$8,501,946	\$8,719,425	\$8,662,501
10.073	1800101.01	Labor Relations Board	386,646	381,678	389,651	400,005	402,491
		Total General Revenue	\$386,646	\$381,678	\$389,651	\$400,005	\$402,491
		Total - Labor Relations Board	\$386,646	\$381,678	\$389,651	\$400,005	\$402,491
		Total General Revenue	\$8,027,721	\$8,553,272	\$8,324,769	\$8,472,717	\$10,322,779
		Total Federal Funds	\$72,019,823	\$35,913,567	\$38,164,061	\$56,691,604	\$38,514,938
		Total Restricted Receipts	\$36,675,422	\$35,172,518	\$21,495,150	\$39,298,684	\$23,878,696
		Total Operating Transfers from Other Funds	\$142,532	\$225,691	\$1,756,691	\$2,743,049	\$1,905,000
		Total Other Funds	\$394,483,092	\$349,348,572	\$373,989,337	\$342,234,999	\$347,457,720
Grand Total	Department Of Labor And Training		\$511,348,590	\$429,213,620	\$443,730,008	\$449,441,053	\$422,079,133