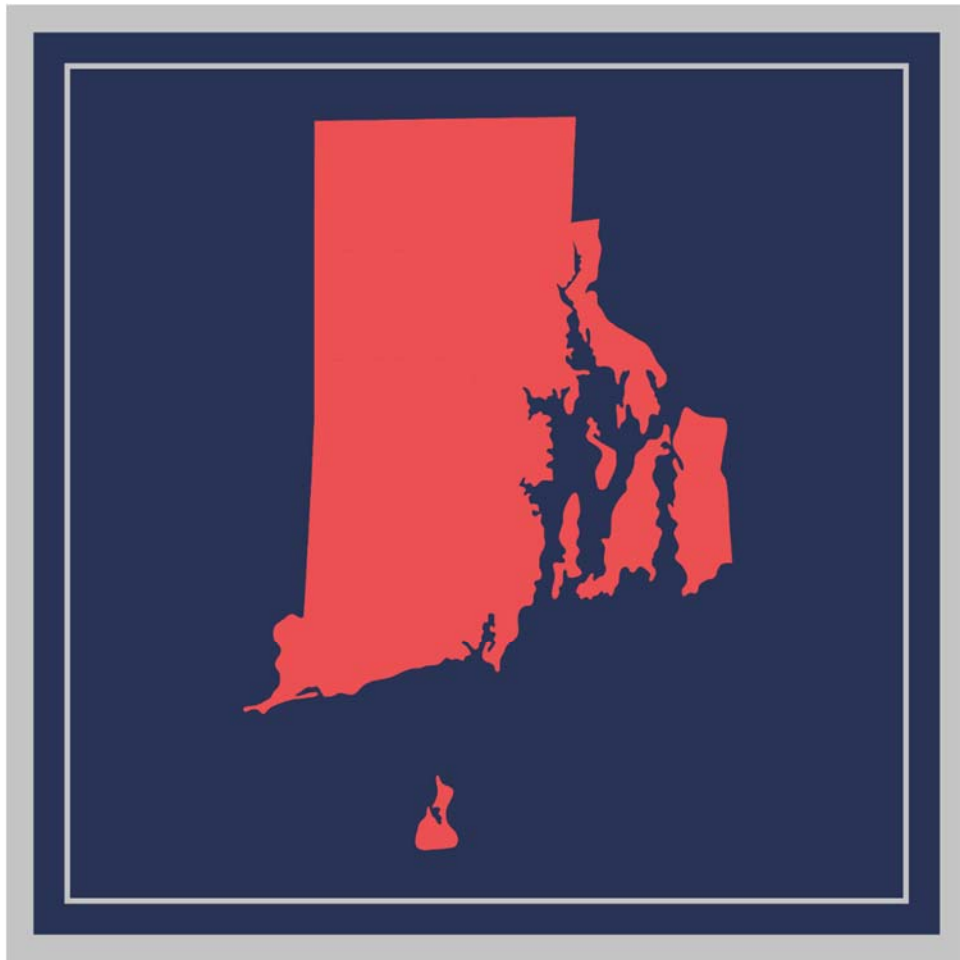


State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2019

Gina M. Raimondo, Governor

State of Rhode Island

Technical Appendix

073 - Department Of Labor And Training

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Program 01073 - Central Management						
10	1700101 - Director of Labor	111,104	119,127	119,315	681,249	705,670
10	1700102 - Arbitration of School Teacher Disputes	21,050	15,000	15,000	15,000	15,000
Total General Revenue		132,154	134,127	134,315	696,249	720,670
10	1705101 - Director of Workers' Compensation	643,299	687,522	687,604	196,647	176,511
Total Restricted Receipts		643,299	687,522	687,604	196,647	176,511
21	7073101 - RICAP - Center General Building Roof	1,086,428	156,620	0	0	0
21	7073102 - RICAP - Asset Protection	1,030,562	64,168	1,630,000	1,630,000	750,000
Total Operating Transfers from Other Funds		2,116,990	220,788	1,630,000	1,630,000	750,000
Total Central Management		2,892,443	1,042,437	2,451,919	2,522,896	1,647,181
Program 02073 - Workforce Development Services						
10	1711104 - Workforce Development Initiative	869,462	630,862	704,517	770,842	727,198
10	1711106 - Real Jobs RI	0	0	0	0	450,000
10	1711107 - Supportive Employment (Opioid)	0	0	0	0	400,000
Total General Revenue		869,462	630,862	704,517	770,842	1,577,198
10	1710116 - Labor Market Information	634,731	673,874	516,784	733,684	884,373
Total CFDA 17002		634,731	673,874	516,784	733,684	884,373
10	1710101 - Job Services	2,986,855	2,809,062	2,718,093	2,219,784	3,047,198
10	1710102 - Job Services Reimbursable	420,430	388,278	400,721	280,669	278,863
10	1710159 - Disability Employment Initiative/Admin - F13	645,652	(45,782)	0	486,351	449,075

State of Rhode Island

Technical Appendix

073 - Department Of Labor And Training

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<i>Program 02073 - Workforce Development Services</i>						
	Total CFDA 17207	4,052,937	3,151,558	3,118,814	2,986,804	3,775,136
10	1710112 - RI School-to-Work Implementation Plan	513,186	465,138	465,051	459,213	456,922
	Total CFDA 17235	513,186	465,138	465,051	459,213	456,922
10	1710113 - Trade Readjustment Act	436,473	601,111	1,019,582	1,286,329	994,569
	Total CFDA 17245	436,473	601,111	1,019,582	1,286,329	994,569
10	1710103 - WIA GRI/NRI - Adult Program	2,141,372	1,892,754	2,080,748	2,205,543	1,916,012
10	1710105 - WIA Office - Adult Programs	283,552	579,492	544,396	533,365	512,982
10	1710106 - WIA P/C - Adult Program	1,613,951	1,138,846	928,372	986,913	931,661
	Total CFDA 17258	4,038,875	3,611,092	3,553,516	3,725,821	3,360,655
10	1710104 - WIA GRI/NRI - Youth Program	2,730,815	2,389,250	2,110,173	2,555,299	1,876,000
10	1710107 - WIA P/C - Youth Program	1,467,486	1,051,940	1,190,460	1,480,965	1,201,609
10	1710109 - WIA Office - Youth Programs	393,203	591,031	667,749	550,114	538,987
	Total CFDA 17259	4,591,504	4,032,220	3,968,382	4,586,378	3,616,596
10	1710158 - Data Quality Initiative	421,174	336,558	331,619	1,502,220	1,478,416
10	1710167 - Women's Paid Leave	134,990	221,414	0	0	0
	Total CFDA 17261	556,164	557,971	331,619	1,502,220	1,478,416
10	1710162 - Wia Incentive Grants û Section 503 Grants To State	376,182	2,213,809	100,000	51,550	0
	Total CFDA 17267	376,182	2,213,809	100,000	51,550	0
10	1710165 - Ready To Work H1B	156,560	181,824	143,297	154,561	158,457

State of Rhode Island

Technical Appendix

073 - Department Of Labor And Training

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<i>Program 02073 - Workforce Development Services</i>						
10	1710172 - America's Promise	0	496,407	1,540,302	5,453,585	39,766
Total CFDA 17268		156,560	678,231	1,683,599	5,608,146	198,223
10	1710170 - Linking To Emp Activities Pre-release	0	22,181	111,383	69,872	69,481
Total CFDA 17270		0	22,181	111,383	69,872	69,481
10	1710161 - WIA DW National Reserve - Emergency	277,096	0	0	0	0
10	1710164 - WIA NEG - Job Driven	657,468	1,543,453	212,410	250,133	0
10	1710168 - Sector Partnership NEG	493,470	2,419,811	1,124,240	2,664,214	200,000
Total CFDA 17277		1,428,034	3,963,264	1,336,650	2,914,347	200,000
10	1710108 - WIA GRI/NRI - Dislocated Worker Program	2,943,252	2,239,091	1,969,883	2,177,136	1,962,304
10	1710110 - WIA Office - Dislocated Worker Program	1,446,740	1,480,910	1,204,722	1,015,640	803,224
10	1710111 - WIA P/C Dislocated Worker	684,844	1,046,712	984,208	1,043,202	766,771
10	1710146 - WIA Office - Dislocated Worker Program	468,651	836,908	795,180	801,235	887,391
Total CFDA 17278		5,543,487	5,603,620	4,953,993	5,037,213	4,419,690
10	1710169 - Wioa Implementation	89,790	24,758	0	0	0
Total CFDA 17281		89,790	24,758	0	0	0
10	1710157 - Workforce Innovation Fund	222,195	3,457	0	0	0
Total CFDA 17283		222,195	3,457	0	0	0
10	1710171 - Apprenticeship Usa	0	61,292	55,875	156,675	0
Total CFDA 17285		0	61,292	55,875	156,675	0

State of Rhode Island

Technical Appendix

073 - Department Of Labor And Training

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<i>Program 02073 - Workforce Development Services</i>						
10	1710118 - Veterans Services	399,192	389,002	409,084	314,558	333,980
	Total CFDA 17801	399,192	389,002	409,084	314,558	333,980
10	1710119 - Local Veteran's Employment Rep. Program	153,090	290,368	248,839	250,306	283,665
	Total CFDA 17804	153,090	290,368	248,839	250,306	283,665
10	1710125 - Work First- TANF	828,893	950,772	918,982	848,428	915,203
	Total CFDA 93558	828,893	950,772	918,982	848,428	915,203
	Total Federal Funds	24,021,293	27,293,721	22,792,153	30,531,544	20,986,909
10	1721101 - Governor's Workforce Board	9,438,573	8,944,784	10,971,385	19,079,395	26,264,731
10	1727101 - JDF Core Services	1,459,611	2,100,302	1,463,471	1,593,443	1,675,846
	Total Restricted Receipts	10,898,184	11,045,086	12,434,856	20,672,838	27,940,577
10	1707101 - Reed Act - Workforce Development	282,379	0	8,958	32,000	32,000
10	1707103 - WIF Supplemental Funding	7,119	11,934	7,261	0	7,261
10	1707105 - Ticket To Work Milestones	0	0	38,945	275,000	100,000
10	1707106 - CSIP-RIF	40,000	0	0	0	0
10	1707107 - SWEAP-NSC	50,826	115,341	46,437	0	0
	Total Other Funds	380,324	127,275	101,601	307,000	139,261
	Total Workforce Development Services	36,169,263	39,096,943	36,033,127	52,282,224	50,643,945

State of Rhode Island

Technical Appendix

073 - Department Of Labor And Training

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Program 03073 - Workforce Regulation and Safety						
10	1730101 - Professional Regulation Licensing	1,931,678	796,957	1,255,787	1,589,592	1,367,090
10	1730102 - Occupational Safety	731,714	692,202	961,532	845,570	938,856
10	1730103 - Title III - Superfund - Material Safety Database	4,574	4,956	7,309	1,450	1,408
10	1730105 - Labor Standards	303,999	324,646	586,520	549,610	743,408
Total General Revenue		2,971,965	1,818,761	2,811,148	2,986,222	3,050,762
10	1733101 - Misclassification Task Force/Workplace Fraud Unit	0	0	0	0	558,142
Total Restricted Receipts		0	0	0	0	558,142
Total Workforce Regulation and Safety		2,971,965	1,818,761	2,811,148	2,986,222	3,608,904
Program 04073 - Income Support						
10	1745101 - Policemen's Relief Fund	965,035	1,009,540	1,035,738	1,135,138	987,743
10	1745102 - Firemen's Relief Fund	3,003,718	3,012,128	3,011,010	2,974,664	2,949,956
Total General Revenue		3,968,753	4,021,667	4,046,748	4,109,802	3,937,699
10	1750101 - Benefits - Trade Readjustment Act	385,033	562,997	500,000	700,000	800,000
10	1750102 - UI Administration	11,352,226	12,097,613	10,231,845	9,765,825	10,478,287
10	1750106 - UI Supplement Budget Requests	3,342,129	3,892,470	3,406,860	4,726,326	2,915,338
Total CFDA 17225		15,079,388	16,553,079	14,138,705	15,192,151	14,193,625
10	1750104 - Clearing Account	41,230	22,716	0	5,632,030	5,727,517
Total CFDA 99999		41,230	22,716	0	5,632,030	5,727,517
Total Federal Funds		15,120,618	16,575,795	14,138,705	20,824,181	19,921,142

State of Rhode Island

Technical Appendix

073 - Department Of Labor And Training

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<i>Program 04073 - Income Support</i>						
10	1727103 - Job Development Fund (0.3% Surcharge)	9,166,289	0	0	0	0
10	1755101 - Tardy Fund UI	652,487	753,877	700,000	582,647	589,589
10	1755102 - Interest Fund UI	2,587,508	1,324,853	1,800,020	1,370,608	1,391,053
Total Restricted Receipts		12,406,284	2,078,730	2,500,020	1,953,255	1,980,642
10	1706104 - Stc Improve/promo	145,933	94,885	40,418	0	0
14	1735101 - "TDI Administration ""A"" General"	8,281,596	8,675,074	8,952,376	9,770,782	10,179,464
14	1735102 - TDI Payment of Benefits	166,553,585	170,703,801	173,000,000	175,000,000	178,000,000
14	1735103 - TDI Caregiver Administration	520,350	542,040	1,114,146	1,207,940	1,231,643
14	1735104 - TDI Caregiver Benefits	10,196,848	11,656,360	14,500,000	12,500,000	14,000,000
64	1740101 - Benefits- Federal and Veteran Employment	1,572,985	1,362,923	1,100,000	1,500,000	1,600,000
64	1740102 - Benefits - Unemployment. Insurance	147,211,429	148,013,534	152,120,000	150,110,000	152,120,000
64	1740103 - Benefits - State Employees	1,026,211	1,017,952	1,000,000	1,000,000	1,000,000
64	1740104 - Benefit Payments to Other States	8,239,052	6,556,379	7,000,000	4,500,000	4,500,000
Total Other Funds		343,747,989	348,622,946	358,826,940	355,588,722	362,631,107
Total Income Support		375,243,644	371,299,139	379,512,413	382,475,960	388,470,590

State of Rhode Island

Technical Appendix

073 - Department Of Labor And Training

Fund	Line Sequence	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Program 05073 - Injured Workers Services						
10	1765101 - Claims Mon. and Data Proc. Unit - WC	2,031,571	2,727,105	2,913,972	3,363,093	3,665,794
10	1765102 - Donley Center Operations	3,352,156	3,748,221	3,831,696	2,533,895	3,800,265
10	1765103 - Education Unit	526,654	331,159	383,278	315,335	346,503
10	1765104 - Second Injury Fund Operation	1,532,223	1,233,490	1,336,442	1,439,380	1,430,651
10	1765105 - Injured Workers' Incentive Benefit	55,000	54,178	55,000	55,000	0
10	1765106 - Self Insurance Operations	122,940	90,972	181,046	84,853	85,997
Total Restricted Receipts		7,620,544	8,185,124	8,701,434	7,791,556	9,329,210
Total Injured Workers Services		7,620,544	8,185,124	8,701,434	7,791,556	9,329,210
Program 06073 - Labor Relations Board						
10	1800101 - Labor Relations Board	439,709	404,678	397,335	412,555	404,420
Total General Revenue		439,709	404,678	397,335	412,555	404,420
Total Labor Relations Board		439,709	404,678	397,335	412,555	404,420
Total General Revenue		8,382,043	7,010,095	8,094,063	8,975,670	9,690,749
Total Federal Funds		39,141,911	43,869,516	36,930,858	51,355,725	40,908,051
Total Restricted Receipts		31,568,311	21,996,461	24,323,914	30,614,296	39,985,082
Total Operating Transfers from Other Funds		2,116,990	220,788	1,630,000	1,630,000	750,000
Total Other Funds		344,128,313	348,750,221	358,928,541	355,895,722	362,770,368
Total Department Of Labor And Training		425,337,568	421,847,081	429,907,376	448,471,413	454,104,250