



**Gina M. Raimondo,  
Governor**

**State of Rhode Island and  
Providence Plantations  
Fiscal Year 2018  
Budget**

**Technical Appendix**

# Department Of Labor And Training

Agency Number: 073

Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.073	1700101.01	Director of Labor	92,981	111,104	105,134	119,127	119,315
10.073	1700102.01	Arbitration of School Teacher Disputes	10,000	21,050	15,000	15,000	15,000
		<b>Total General Revenue</b>	<b>\$102,981</b>	<b>\$132,154</b>	<b>\$120,134</b>	<b>\$134,127</b>	<b>\$134,315</b>
10.073	1705101.03	Director of Workers' Compensation	350,554	643,299	529,314	853,221	687,604
		<b>Total Restricted Receipts</b>	<b>\$350,554</b>	<b>\$643,299</b>	<b>\$529,314</b>	<b>\$853,221</b>	<b>\$687,604</b>
21.073	7073101.05	RICAP - Center General Building Roof	13,642	1,086,428	-	156,620	-
21.073	7073102.05	RICAP - Asset Protection	212,049	1,030,562	1,905,000	1,374,438	1,130,000
		<b>Total Operating Transfers from Other Funds</b>	<b>\$225,691</b>	<b>\$2,116,990</b>	<b>\$1,905,000</b>	<b>\$1,531,058</b>	<b>\$1,130,000</b>
		<b>Total - Central Management</b>	<b>\$679,226</b>	<b>\$2,892,443</b>	<b>\$2,554,448</b>	<b>\$2,518,406</b>	<b>\$1,951,919</b>
10.073	1711104.01	Workforce Development Initiative	955,748	869,462	704,517	704,517	704,517
		<b>Total General Revenue</b>	<b>\$955,748</b>	<b>\$869,462</b>	<b>\$704,517</b>	<b>\$704,517</b>	<b>\$704,517</b>
10.073	1710116.02	Labor Market Information	702,011	634,731	638,310	616,278	516,784
		<b>Subtotal CFDA No. 17002</b>	<b>702,011</b>	<b>634,731</b>	<b>638,310</b>	<b>616,278</b>	<b>516,784</b>
10.073	1710101.02	Job Services	2,234,280	2,986,855	3,450,867	2,776,275	2,718,093
10.073	1710102.02	Job Services Reimbursable	417,477	420,430	359,255	397,803	400,721
10.073	1710159.02	Disability Employment Initiative/Admin - F13	1,045,423	645,652	954,476	-	-
		<b>Subtotal CFDA No. 17207</b>	<b>3,697,180</b>	<b>4,052,937</b>	<b>4,764,598</b>	<b>3,174,078</b>	<b>3,118,814</b>
10.073	1710112.02	RI School-to-Work Implementation Plan	422,471	513,186	465,051	497,824	465,051
		<b>Subtotal CFDA No. 17235</b>	<b>422,471</b>	<b>513,186</b>	<b>465,051</b>	<b>497,824</b>	<b>465,051</b>
10.073	1710113.02	Trade Readjustment Act	497,114	436,473	423,853	2,352,761	1,019,582
		<b>Subtotal CFDA No. 17245</b>	<b>497,114</b>	<b>436,473</b>	<b>423,853</b>	<b>2,352,761</b>	<b>1,019,582</b>
10.073	1710103.02	WIA GRI/NRI - Adult Program	2,171,022	2,141,372	2,015,623	2,145,041	2,080,748
10.073	1710105.02	WIA Office - Adult Programs	197,265	283,552	514,026	631,574	544,396
10.073	1710106.02	WIA P/C - Adult Program	911,468	1,613,951	945,491	1,021,876	928,372
		<b>Subtotal CFDA No. 17258</b>	<b>3,279,755</b>	<b>4,038,875</b>	<b>3,475,140</b>	<b>3,798,491</b>	<b>3,553,516</b>
10.073	1710104.02	WIA GRI/NRI - Youth Program	2,024,048	2,730,815	2,251,534	2,339,978	2,110,173
10.073	1710107.02	WIA P/C - Youth Program	972,163	1,467,486	1,217,291	1,420,241	1,190,460
10.073	1710109.02	WIA Office - Youth Programs	240,748	393,203	596,075	652,523	667,749

# Department Of Labor And Training

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	<b>Subtotal CFDA No. 17259</b>	<b>3,236,959</b>	<b>4,591,504</b>	<b>4,064,900</b>	<b>4,412,742</b>	<b>3,968,382</b>
10.073	1710158.02 Data Quality Initiative	310,416	421,174	416,397	861,319	331,619
10.073	1710167.02 Women's Paid Leave	22,953	134,990	58,934	235,737	-
	<b>Subtotal CFDA No. 17261</b>	<b>333,369</b>	<b>556,164</b>	<b>475,331</b>	<b>1,097,056</b>	<b>331,619</b>
10.073	1710162.02 Wia Incentive Grants – Section 503 Grants To State	448,960	376,182	1,291,885	2,640,572	100,000
	<b>Subtotal CFDA No. 17267</b>	<b>448,960</b>	<b>376,182</b>	<b>1,291,885</b>	<b>2,640,572</b>	<b>100,000</b>
10.073	1710165.02 Ready To Work H1B	43,913	156,560	172,377	137,639	143,297
	<b>Subtotal CFDA No. 17268</b>	<b>43,913</b>	<b>156,560</b>	<b>172,377</b>	<b>137,639</b>	<b>143,297</b>
10.073	1710170.02 Linking To Emp Activities Pre-release	-	-	-	88,784	111,383
	<b>Subtotal CFDA No. 17270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,784</b>	<b>111,383</b>
10.073	1710160.02 Hurricane Sandy NEG	(186)	-	-	-	-
10.073	1710161.02 WIA DW National Reserve - Emergency	551,757	277,096	14,184	-	-
10.073	1710164.02 WIA NEG - Job Driven	468,451	657,468	468,355	2,449,668	212,410
10.073	1710168.02 Sector Partnership NEG	-	493,470	1,000,000	3,575,510	1,193,367
	<b>Subtotal CFDA No. 17277</b>	<b>1,020,022</b>	<b>1,428,034</b>	<b>1,482,539</b>	<b>6,025,178</b>	<b>1,405,777</b>
10.073	1710108.02 WIA GRI/NRI - Dislocated Worker Program	2,300,606	2,943,252	2,244,157	2,410,887	1,969,883
10.073	1710110.02 WIA Office - Dislocated Worker Program	1,000,375	1,446,740	1,286,631	1,380,278	1,204,722
10.073	1710111.02 WIA P/C Dislocated Worker	794,212	684,844	847,916	1,531,239	984,208
10.073	1710146.02 WIA Office - Dislocated Worker Program	298,426	468,651	760,631	760,570	795,180
	<b>Subtotal CFDA No. 17278</b>	<b>4,393,619</b>	<b>5,543,487</b>	<b>5,139,335</b>	<b>6,082,974</b>	<b>4,953,993</b>
10.073	1710169.02 Wioa Implementation	-	89,790	27,852	24,761	-
	<b>Subtotal CFDA No. 17281</b>	<b>-</b>	<b>89,790</b>	<b>27,852</b>	<b>24,761</b>	<b>-</b>
10.073	1710157.02 Workforce Innovation Fund	698,746	222,195	-	20,000	-
	<b>Subtotal CFDA No. 17283</b>	<b>698,746</b>	<b>222,195</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
10.073	1710171.02 Apprenticeship Usa	-	-	-	200,000	55,875
	<b>Subtotal CFDA No. 17285</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>55,875</b>
10.073	1710118.02 Veterans Services	474,798	399,192	459,179	401,671	409,084
	<b>Subtotal CFDA No. 17801</b>	<b>474,798</b>	<b>399,192</b>	<b>459,179</b>	<b>401,671</b>	<b>409,084</b>
10.073	1710119.02 Local Veteran's Employment Rep. Program	185,009	153,090	302,065	241,936	248,839
	<b>Subtotal CFDA No. 17804</b>	<b>185,009</b>	<b>153,090</b>	<b>302,065</b>	<b>241,936</b>	<b>248,839</b>

# Department Of Labor And Training

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10.073	1710125.02	Work First- TANF	957,413	828,893	939,506	910,737	918,982
10.073	1710163.02	DLT/DHS TANF WIF	67,706	-	-	-	-
		<b>Subtotal CFDA No. 93558</b>	<b>1,025,119</b>	<b>828,893</b>	<b>939,506</b>	<b>910,737</b>	<b>918,982</b>
10.073	1710156.02	DLT TANF Summer Youth	531,271	-	-	-	-
		<b>Subtotal CFDA No. 93714</b>	<b>531,271</b>	-	-	-	-
		<b>Total Federal Funds</b>	<b>\$20,990,316</b>	<b>\$24,021,293</b>	<b>\$24,121,921</b>	<b>\$32,723,482</b>	<b>\$21,320,978</b>
10.073	1721101.03	Governor's Workforce Board	7,946,278	9,438,573	10,706,179	15,750,470	10,971,385
10.073	1727101.03	JDF Core Services	603,534	1,459,611	1,322,272	2,219,919	1,630,000
		<b>Total Restricted Receipts</b>	<b>\$8,549,812</b>	<b>\$10,898,184</b>	<b>\$12,028,451</b>	<b>\$17,970,389</b>	<b>\$12,601,385</b>
10.073	1707101.09	Reed Act - Workforce Development	-	282,379	-	4,009,698	32,000
10.073	1707103.09	WIF Supplemental Funding	31,327	7,119	-	27,190	7,261
10.073	1707104.09	NETEC Funds	-	-	-	15,695	-
10.073	1707105.09	Ticket To Work Milestones	-	-	-	150,000	38,945
10.073	1707106.09	CSIP-RIF	-	40,000	-	-	-
10.073	1707107.09	SWEAP-NSC	-	50,826	9,711	45,211	46,437
		<b>Total Other Funds</b>	<b>\$31,327</b>	<b>\$380,324</b>	<b>\$9,711</b>	<b>\$4,247,794</b>	<b>\$124,643</b>
		<b>Total - Workforce Development Services</b>	<b>\$30,527,203</b>	<b>\$36,169,263</b>	<b>\$36,864,600</b>	<b>\$55,646,182</b>	<b>\$34,751,523</b>
10.073	1730101.01	Professional Regulation Licensing	1,543,508	1,931,678	1,793,949	1,791,531	1,913,037
10.073	1730102.01	Occupational Safety	709,233	731,714	697,809	692,202	961,532
10.073	1730103.01	Title III - Superfund - Material Safety Database	86,889	4,574	7,309	4,956	7,309
10.073	1730105.01	Labor Standards	453,196	303,999	326,344	324,646	586,520
		<b>Total General Revenue</b>	<b>\$2,792,826</b>	<b>\$2,971,965</b>	<b>\$2,825,411</b>	<b>\$2,813,335</b>	<b>\$3,468,398</b>
		<b>Total - Workforce Regulation and Safety</b>	<b>\$2,792,826</b>	<b>\$2,971,965</b>	<b>\$2,825,411</b>	<b>\$2,813,335</b>	<b>\$3,468,398</b>
10.073	1745101.01	Policemen's Relief Fund	1,258,786	965,035	1,067,296	1,024,922	1,035,738
10.073	1745102.01	Firemen's Relief Fund	3,061,253	3,003,718	3,092,787	3,058,346	3,011,010
		<b>Total General Revenue</b>	<b>\$4,320,039</b>	<b>\$3,968,753</b>	<b>\$4,160,083</b>	<b>\$4,083,268</b>	<b>\$4,046,748</b>
10.073	1750101.02	Benefits - Trade Readjustment Act	485,808	385,033	500,000	500,000	500,000
10.073	1750102.02	UI Administration	11,697,299	11,352,226	9,495,159	9,380,510	10,231,845

# Department Of Labor And Training

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Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.073	1750105.02	Disaster Unemployment Assistance	(344)	-	-	-	-
10.073	1750106.02	UI Supplement Budget Requests	2,977,431	3,342,129	4,334,500	6,582,955	3,406,860
10.073	1750107.02	Short-Time Compensation	713,199	-	-	-	-
10.073	4573102.02	Stimulus - UI Administration - Income Support	(3,743)	-	-	-	-
		<b>Subtotal CFDA No. 17225</b>	<b>15,869,650</b>	<b>15,079,388</b>	<b>14,329,659</b>	<b>16,463,465</b>	<b>14,138,705</b>
10.073	1750104.02	Clearing Account	(100,370)	41,230	-	-	-
64.073	4564101.02	Stimulus - Federal Additional Compensation	(41,742)	-	-	-	-
64.073	4564103.02	Stimulus - Extended Unemp. Compensation	(804,287)	-	-	-	-
		<b>Subtotal CFDA No. 99999</b>	<b>(946,399)</b>	<b>41,230</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total Federal Funds</b>	<b>\$14,923,251</b>	<b>\$15,120,618</b>	<b>\$14,329,659</b>	<b>\$16,463,465</b>	<b>\$14,138,705</b>
10.073	1727103.03	Job Development Fund (0.3% Surcharge)	15,350,259	9,166,289	-	-	-
10.073	1755101.03	Tardy Fund UI	1,210,921	652,487	750,000	805,237	700,000
10.073	1755102.03	Interest Fund UI	1,582,465	2,587,508	1,725,000	1,501,369	1,400,020
		<b>Total Restricted Receipts</b>	<b>\$18,143,645</b>	<b>\$12,406,284</b>	<b>\$2,475,000</b>	<b>\$2,306,606</b>	<b>\$2,100,020</b>
10.073	1706103.09	Self Employment Assistance	52,074	-	-	-	-
10.073	1706104.09	Stc Improve/promo	47,072	145,933	-	100,450	40,418
14.073	1735101.09	TDI Administration "A" General	7,862,515	8,281,596	8,342,179	9,144,646	8,952,376
14.073	1735102.09	TDI Payment of Benefits	163,666,088	166,553,585	168,000,000	170,000,000	173,000,000
14.073	1735103.09	TDI Caregiver Administration	506,711	520,350	1,111,499	1,103,486	1,114,146
14.073	1735104.09	TDI Caregiver Benefits	8,647,985	10,196,848	9,500,000	12,500,000	14,500,000
64.073	1740101.09	Benefits- Federal and Veteran Employment	2,748,540	1,572,985	2,500,000	1,000,000	1,100,000
64.073	1740102.09	Benefits - Unemployment. Insurance	161,196,476	147,211,429	152,100,000	150,120,000	152,120,000
64.073	1740103.09	Benefits - State Employees	(9,943)	1,026,211	1,800,000	800,000	1,000,000
64.073	1740104.09	Benefit Payments to Other States	4,249,468	8,239,052	4,000,000	7,000,000	7,000,000
64.073	1740105.09	Interest Paid to Federal Gov on UI Loan	350,259	-	-	-	-
		<b>Total Other Funds</b>	<b>\$349,317,245</b>	<b>\$343,747,989</b>	<b>\$347,353,678</b>	<b>\$351,768,582</b>	<b>\$358,826,940</b>
		<b>Total - Income Support</b>	<b>\$386,704,180</b>	<b>\$375,243,644</b>	<b>\$368,318,420</b>	<b>\$374,621,921</b>	<b>\$379,112,413</b>
10.073	1765101.03	Claims Mon. and Data Proc. Unit - WC	2,158,617	2,031,571	2,413,535	2,850,300	2,913,972

# Department Of Labor And Training

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Fund/ Agency	RIFANS/ ACCOUNT		2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
10.073	1765102.03	Donley Center Operations	3,472,708	3,352,156	3,652,866	3,790,055	3,831,696
10.073	1765103.03	Education Unit	608,459	526,654	600,719	383,245	383,278
10.073	1765104.03	Second Injury Fund Operation	1,728,704	1,532,223	1,705,887	1,323,445	1,336,442
10.073	1765105.03	Injured Workers' Incentive Benefit	53,366	55,000	55,000	55,000	55,000
10.073	1765106.03	Self Insurance Operations	106,653	122,940	124,351	178,352	181,046
		<b>Total Restricted Receipts</b>	<b>\$8,128,507</b>	<b>\$7,620,544</b>	<b>\$8,552,358</b>	<b>\$8,580,397</b>	<b>\$8,701,434</b>
		<b>Total - Injured Workers Services</b>	<b>\$8,128,507</b>	<b>\$7,620,544</b>	<b>\$8,552,358</b>	<b>\$8,580,397</b>	<b>\$8,701,434</b>
10.073	1800101.01	Labor Relations Board	381,678	439,709	402,491	404,549	397,335
		<b>Total General Revenue</b>	<b>\$381,678</b>	<b>\$439,709</b>	<b>\$402,491</b>	<b>\$404,549</b>	<b>\$397,335</b>
		<b>Total - Labor Relations Board</b>	<b>\$381,678</b>	<b>\$439,709</b>	<b>\$402,491</b>	<b>\$404,549</b>	<b>\$397,335</b>
		<b>Total General Revenue</b>	<b>\$8,553,272</b>	<b>\$8,382,043</b>	<b>\$8,212,636</b>	<b>\$8,139,796</b>	<b>\$8,751,313</b>
		<b>Total Federal Funds</b>	<b>\$35,913,567</b>	<b>\$39,141,911</b>	<b>\$38,451,580</b>	<b>\$49,186,947</b>	<b>\$35,459,683</b>
		<b>Total Restricted Receipts</b>	<b>\$35,172,518</b>	<b>\$31,568,311</b>	<b>\$23,585,123</b>	<b>\$29,710,613</b>	<b>\$24,090,443</b>
		<b>Total Operating Transfers from Other Funds</b>	<b>\$225,691</b>	<b>\$2,116,990</b>	<b>\$1,905,000</b>	<b>\$1,531,058</b>	<b>\$1,130,000</b>
		<b>Total Other Funds</b>	<b>\$349,348,572</b>	<b>\$344,128,313</b>	<b>\$347,363,389</b>	<b>\$356,016,376</b>	<b>\$358,951,583</b>
<b>Grand Total</b>	<b>Department Of Labor And Training</b>		<b>\$429,213,620</b>	<b>\$425,337,568</b>	<b>\$419,517,728</b>	<b>\$444,584,790</b>	<b>\$428,383,022</b>