

# Department of Labor and Training

RISAIL Agency: 73

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1610-10000	17001011	Director of Labor	328,439	210,361	247,253	348,927	403,321
1610-10100	17001021	Arbitration of School Teacher Disputes	16,068	19,000	25,000	20,000	20,000
		<b>Total General Revenue</b>	<b>344,507</b>	<b>229,361</b>	<b>272,253</b>	<b>368,927</b>	<b>423,321</b>
1652-80100	17051013	Director of Workers' Compensation	645,156	406,543	446,311	679,620	836,481
		<b>Total Restricted Receipts</b>	<b>645,156</b>	<b>406,543</b>	<b>446,311</b>	<b>679,620</b>	<b>836,481</b>
		<b>Total - Central Management</b>	<b>989,663</b>	<b>635,904</b>	<b>718,564</b>	<b>1,048,547</b>	<b>1,259,802</b>
1674-01100	17091019	Reed Act - Rapid Job Entry	1,588,893	1,649,466	1,650,413	1,650,413	1,650,413
1674-01200	17061019	Reed Act - Woonsocket netWORKri Office Renovations	-	86,119	150,000	313,881	-
1674-01300	17071019	Reed Act - Workforce Development	408,802	1,998,592	5,998,166	4,791,551	5,534,438
		<b>Total Other Funds</b>	<b>1,997,695</b>	<b>3,734,177</b>	<b>7,798,579</b>	<b>6,755,845</b>	<b>7,184,851</b>
1671-10000	17081011	Adult Literacy Program	-	1,302,662	-	-	-
1677-10000	17081021	Compass	-	353,067	-	-	-
		<b>Total General Revenue</b>	<b>-</b>	<b>1,655,729</b>	<b>-</b>	<b>-</b>	<b>-</b>
1677-50400	17101442	Compass Program	-	18	-	319,305	100,000
		Subtotal CFDA No. 16.202	-	18	-	319,305	100,000
1677-50200	17101162	Labor Market Information	704,930	665,072	623,842	696,044	731,888
		Subtotal CFDA No. 17.002	704,930	665,072	623,842	696,044	731,888
1670-50500	17101012	Job Services	2,748,963	2,269,581	2,376,727	2,438,261	2,472,827

# Department of Labor and Training

RISAIL Agency: 73

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1670-50600	17101022	Job Services Reimbursable	1,034,409	287,117	472,603	456,459	482,408
1675-53900	17101382	Reemployment Services	195,833	313,835	306,202	-	-
		Subtotal CFDA No. 17.207	3,979,205	2,870,533	3,155,532	2,894,720	2,955,235
1674-50400	17101132	Trade Readjustment Act	305,143	737,796	754,019	1,104,589	649,931
		Subtotal CFDA No. 17.245	305,143	737,796	754,019	1,104,589	649,931
1675-53000	17101222	JTPA Title IIID - Valueland	(20,471)	-	-	-	-
1675-53600	17101232	JTPA Title III Funds - RI Medical Workers	(32,479)	-	-	-	-
1675-53700	17101242	JTPA Title IIID - Harvard Pilgrim	(23,387)	-	-	-	-
1675-53800	17101152	Toll Free Help Line	39,103	(7)	-	-	-
		Subtotal CFDA No. 17.246	(37,234)	(7)	-	-	-
1674-50900	17101202	NRI/PC Welfare-to-Work	193,822	18,890	-	-	-
1674-51000	17101212	GRI Welfare-to-Work	718,445	65,956	-	-	-
		Subtotal CFDA No. 17.253	912,267	84,846	-	-	-
1672-53100	17101402	WIA Discretionary-Retail and Business Project	227,890	(7,690)	-	-	-
		Subtotal CFDA No. 17.255	227,890	(7,690)	-	-	-
1671-50100	17101032	WIA GRI/NRI - Adult Program	1,308,293	340,996	1,038,719	1,374,224	-
1671-50500	17101052	WIA Office - Adult & Youth Program	304,012	247,265	319,995	361,252	2,296,802
1671-52500	17101062	WIA P/C - Adult Program	1,190,446	1,100,776	1,338,055	1,129,617	-
		Subtotal CFDA No. 17.258	2,802,751	1,689,037	2,696,769	2,865,093	2,296,802
1671-50300	17101042	WIA GRI/NRI - Youth Program	1,445,093	2,064,499	1,229,405	1,657,029	-

# Department of Labor and Training

RISAIL Agency: 73

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1671-52700	17101072	WIA P/C - Youth Program	1,408,917	1,533,126	1,691,816	1,340,393	-
1672-50600	17101092	Workforce Investment Office - III	941,562	1,158,024	385,324	555,427	3,141,931
		Subtotal CFDA No. 17.259	3,795,572	4,755,649	3,306,545	3,552,849	3,141,931
1672-50400	17101082	WIA GRI/NRI - Dislocated Worker Program	1,265,144	1,344,212	990,026	1,645,085	-
1672-50700	17101102	WIA - Dislocated Worker Office	828,159	553,624	592,747	824,947	832,100
1672-52900	17101112	WIA P/C Dislocated Worker	468,461	448,903	719,889	754,596	-
1672-53000	17101392	WIA Discretionary - Trade Adjustment Act	975,088	358,294	-	481,252	203,216
1672-53200	17101462	WIA Office - Dislocated Worker Program	-	296,311	368,648	509,919	2,575,499
1672-53400	17101472	WIA - Tax Credit Project	-	90,058	-	-	-
		Subtotal CFDA No. 17.260	3,536,852	3,091,402	2,671,310	4,215,799	3,610,815
1674-51200	17101432	WORKS	95,234	116,105	-	239,000	5,157
		Subtotal CFDA No. 17.261	95,234	116,105	-	239,000	5,157
1672-53300	17101452	WIA-Technical Assistance and Training	-	52,212	-	168,527	-
		Subtotal CFDA No. 17.262	-	52,212	-	168,527	-
1678-50200	17101182	Veterans Services	267,718	309,445	280,415	230,465	221,820
		Subtotal CFDA No. 17.801	267,718	309,445	280,415	230,465	221,820
1678-50300	17101192	Local Veteran's Employment Rep. Program	303,794	304,289	246,725	323,173	309,820
		Subtotal CFDA No. 17.804	303,794	304,289	246,725	323,173	309,820
1673-50100	17101122	RI School-to-Work Implementation Plan	1,331,675	1,485,038	938,539	964,587	-

# Department of Labor and Training

RISAIL Agency: 73

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		Subtotal CFDA No. 84.278	1,331,675	1,485,038	938,539	964,587	-
1677-50300	17101172	Career Resource Network State Match	117,265	113,542	-	109,258	111,249
		Subtotal CFDA No. 84.346	117,265	113,542	-	109,258	111,249
1674-51100	17101142	Supportive Work/Rapid Job Entry	5,336	-	-	-	-
		Subtotal CFDA No. 93.558	5,336	-	-	-	-
<b>Total Federal Funds</b>			<b>18,348,398</b>	<b>16,267,287</b>	<b>14,673,696</b>	<b>17,683,409</b>	<b>14,134,648</b>
1670-80100	17151013	ES - Reemployment Program	952,629	440,467	-	-	-
1676-80100	17201013	Human Resource Investment Council	7,859,291	7,899,362	10,702,520	3,040,576	-
1676-80200	17251013	Job Development Fund DET Admin.	73,391	74,176	69,151	69,951	70,050
1676-80500	17271013	HRIC - ES/UI Core Services	-	1,440,427	2,188,931	1,255,503	949,141
1676-80600	17211013	Human Resource Investment Council - Phase II	-	-	-	3,638,618	6,943,882
1676-80700	17221013	Adult Literacy Project - Phase I	-	-	-	1,156,797	-
1676-80800	17231013	Adult Literacy Project - Phase II	-	-	-	2,160,299	-
<b>Total Restricted Receipts</b>			<b>8,885,311</b>	<b>9,854,432</b>	<b>12,960,602</b>	<b>11,321,744</b>	<b>7,963,073</b>
<b>Total - Workforce Development Services</b>			<b>29,231,404</b>	<b>31,511,625</b>	<b>35,432,877</b>	<b>35,760,998</b>	<b>29,282,572</b>
1625-10000	17301011	Professional Regulation Licensing	1,672,209	901,719	2,249,035	1,501,919	1,599,204
1640-10000	17301021	Occupational Safety	606,870	289,746	262,545	862,685	751,853
1640-10300	17301031	Title III - Superfund - Material Safety Database	227,472	268,604	111,067	50,633	51,780
1640-40100	17301041	Leg Grnt - RI Comm. on Occupational Safety and Health	4,800	-	-	-	-

# Department of Labor and Training

RISAIL Agency: 73

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
1660-10000	17301051	Labor Standards	468,340	529,243	482,919	607,283	673,283
1660-10100	17301061	Legislative Grnt - Institute for Labor Labor Studies	293,000	293,000	293,000	293,000	-
		<b>Total General Revenue</b>	<b>3,272,691</b>	<b>2,282,312</b>	<b>3,398,566</b>	<b>3,315,520</b>	<b>3,076,120</b>
		<b>Total - Workforce Regulation and Safety</b>	<b>3,272,691</b>	<b>2,282,312</b>	<b>3,398,566</b>	<b>3,315,520</b>	<b>3,076,120</b>
1674-01400	17411019	Reed Act - Special Distribution	-	54,179	-	-	-
8010-00100	17351019	TDI Administration "A" General	6,790,612	6,448,659	8,309,848	6,927,304	7,569,683
8090-00000	17351029	TDI Payment of Benefits	152,093,141	157,206,920	160,000,000	163,000,000	170,000,000
8270-00000	17401019	Benefits - Federal and Veteran Employment	3,016,428	2,957,424	2,825,000	3,000,000	3,200,000
8290-00000	17401029	Benefits - Unemployment Insurance	259,717,795	229,472,956	207,000,000	199,000,000	200,000,000
8295-00000	17401039	Benefits - State Employees	1,825,562	1,421,889	1,500,000	1,300,000	1,300,000
		<b>Total Other Funds</b>	<b>423,443,538</b>	<b>397,562,027</b>	<b>379,634,848</b>	<b>373,227,304</b>	<b>382,069,683</b>
1685-10100	17451011	Policemen's Relief Fund	1,083,913	1,023,997	1,089,297	1,074,768	1,091,747
1685-10200	17451021	Firemen's Relief Fund	1,765,040	1,947,508	1,818,932	1,863,333	1,850,058
		<b>Total General Revenue</b>	<b>2,848,953</b>	<b>2,971,505</b>	<b>2,908,229</b>	<b>2,938,101</b>	<b>2,941,805</b>
1680-50100	17501022	UI Administration	13,890,535	13,590,395	11,561,495	10,627,995	11,934,496
1680-50200	17501032	Reed Act Disbursements	113,641	114	-	1,358,361	-
		Subtotal CFDA No. 17.225	14,004,176	13,590,509	11,561,495	11,986,356	11,934,496
1674-50500	17501012	Benefits - Trade Readjustment Act	2,048,022	1,802,927	2,500,000	2,500,000	2,500,000
		Subtotal CFDA No. 17.245	2,048,022	1,802,927	2,500,000	2,500,000	2,500,000

# Department of Labor and Training

RISAIL Agency: 73

Legacy Account	RISAIL Account		FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
		<b>Total Federal Funds</b>	<b>16,052,198</b>	<b>15,393,436</b>	<b>14,061,495</b>	<b>14,486,356</b>	<b>14,434,496</b>
1690-80100	17551013	Tardy Fund UI	1,070,232	1,502,083	856,513	948,000	921,501
1695-80100	17551023	Interest Fund UI	395,524	688,942	521,578	403,551	850,216
		<b>Total Restricted Receipts</b>	<b>1,465,756</b>	<b>2,191,025</b>	<b>1,378,091</b>	<b>1,351,551</b>	<b>1,771,717</b>
		<b>Total - Income Support</b>	<b>443,810,445</b>	<b>418,117,993</b>	<b>397,982,663</b>	<b>392,003,312</b>	<b>401,217,701</b>
1652-80200	17651013	Claims Mon. and Data Proc. Unit - WC	2,262,418	2,540,629	3,128,757	3,658,703	2,410,965
1652-80300	17651023	Donley Center Operations	3,380,190	3,418,779	3,902,380	3,890,069	4,135,289
1652-80400	17651033	Education Unit	500,478	685,788	764,791	851,069	813,844
1652-80500	17651043	Second Injury Fund Operation	2,954,295	2,723,057	3,160,815	3,055,045	2,555,301
1652-80600	17651053	Injured Workers' Incentive Benefit	118,701	68,006	90,000	90,000	90,000
1652-81000	17651063	Self Insurance Operations	173,330	125,348	185,740	109,013	107,851
1653-80100	17651073	Robert Wood Johnson Foundation Grant	4,778	-	-	-	-
		<b>Total Restricted Receipts</b>	<b>9,394,190</b>	<b>9,561,607</b>	<b>11,232,483</b>	<b>11,653,899</b>	<b>10,113,250</b>
		<b>Total - Injured Workers Services</b>	<b>9,394,190</b>	<b>9,561,607</b>	<b>11,232,483</b>	<b>11,653,899</b>	<b>10,113,250</b>
1680-10000	18001011	Labor Relations Board	376,420	356,940	342,154	317,045	327,624
		<b>Total General Revenue</b>	<b>376,420</b>	<b>356,940</b>	<b>342,154</b>	<b>317,045</b>	<b>327,624</b>
		<b>Total - Labor Relations Board</b>	<b>376,420</b>	<b>356,940</b>	<b>342,154</b>	<b>317,045</b>	<b>327,624</b>
		<b>Department Total</b>	<b>487,074,813</b>	<b>462,466,381</b>	<b>449,107,307</b>	<b>444,099,321</b>	<b>445,277,069</b>

# Department of Labor and Training

RISAIL Agency: 73

Legacy Account	RISAIL Account	FY 2003 Audited	FY 2004 Unaudited	FY 2005 Enacted	FY 2005 Revised	FY 2006 Recommended
<b>Funds:</b>	<b>General Revenue</b>	6,842,571	7,495,847	6,921,202	6,939,593	6,768,870
	<b>Federal Funds</b>	34,400,596	31,660,723	28,735,191	32,169,765	28,569,144
	<b>Restricted Receipts</b>	20,390,413	22,013,607	26,017,487	25,006,814	20,684,521
	<b>Other Funds</b>	425,441,233	401,296,204	387,433,427	379,983,149	389,254,534
	<b>Grand Total: Labor and Training</b>	<b>487,074,813</b>	<b>462,466,381</b>	<b>449,107,307</b>	<b>444,099,321</b>	<b>445,277,069</b>