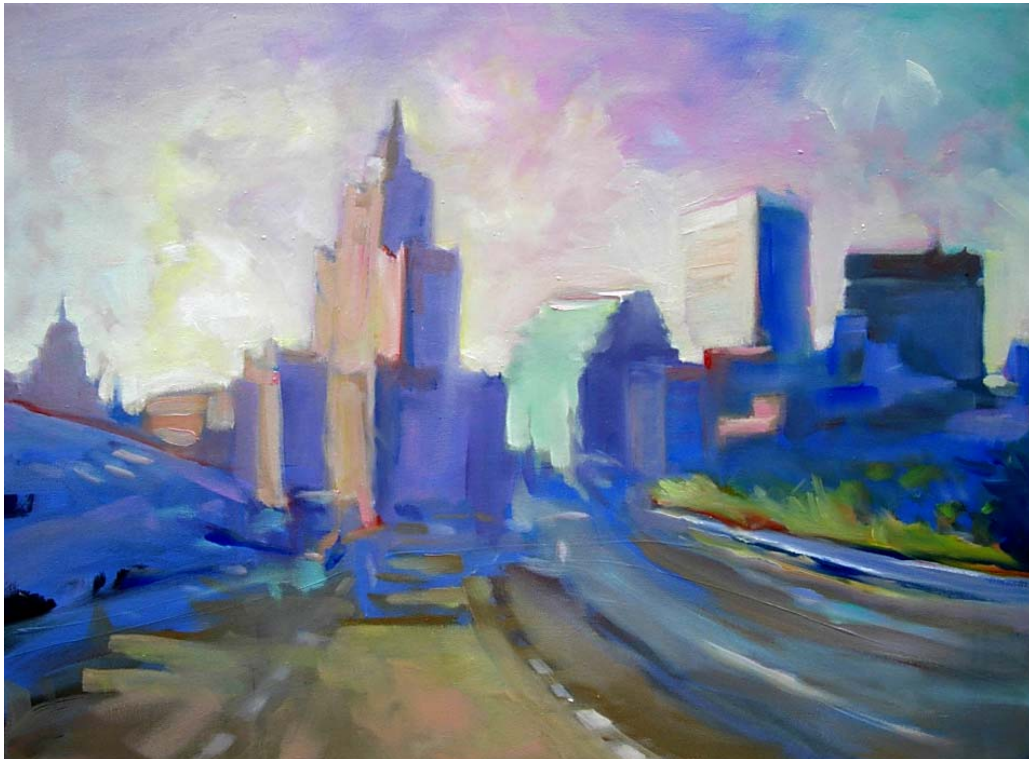


State of Rhode Island and Providence Plantations

# Technical Appendix



## Fiscal Year 2009

Donald L. Carcieri, Governor

# **Technical Appendix**

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1610-10000	10.073	1700101.01	Director of Labor	207,519	126,427	175,297	153,394	159,235
1610-10100	10.073	1700102.01	Arbitration of School Teacher Disputes	24,125	12,838	20,000	29,190	25,000
			<b>Total General Revenue</b>	<b>231,644</b>	<b>139,265</b>	<b>195,297</b>	<b>182,584</b>	<b>184,235</b>
1652-80100	10.073	1705101.03	Director of Workers' Compensation	556,550	478,168	483,507	452,744	486,441
			<b>Total Restricted Receipts</b>	<b>556,550</b>	<b>478,168</b>	<b>483,507</b>	<b>452,744</b>	<b>486,441</b>
			<b>Total - Central Management</b>	<b>788,194</b>	<b>617,433</b>	<b>678,804</b>	<b>635,328</b>	<b>670,676</b>
1674-01200	10.073	1706101.09	Reed Act - Woonsocket netWORKri Office Ren.	467,291	103,116	-	75,000	-
1674-01300	10.073	1707101.09	Reed Act - Workforce Development	4,617,134	4,087,907	5,200,000	4,187,892	1,463,179
1674-01100	10.073	1709101.09	Reed Act - Rapid Job Entry	705,023	797,542	798,997	795,022	-
			<b>Total Other Funds</b>	<b>5,789,448</b>	<b>4,988,565</b>	<b>5,998,997</b>	<b>5,057,914</b>	<b>1,463,179</b>
1660-10200	10.073	1711101.01	Grant - Institute for Labor	293,000	-	-	-	-
1660-10300	10.073	1711102.01	Biotechnology Tax Credit	-	473	2,500	6,296	101,561
			<b>Total General Revenue</b>	<b>293,000</b>	<b>473</b>	<b>2,500</b>	<b>6,296</b>	<b>101,561</b>
1677-50400	10.073	1710144.02	Compass Program	289,430	166,201	-	-	-
			Subtotal CFDA No. 16.202	289,430	166,201	-	-	-
1677-50200	10.073	1710116.02	Labor Market Information	812,154	659,229	658,780	648,247	683,422
			Subtotal CFDA No. 17.002	812,154	659,229	658,780	648,247	683,422

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1670-50500	10.073	1710101.02	Job Services	2,415,351	1,968,134	2,293,449	2,187,158	2,325,340
1670-50600	10.073	1710102.02	Job Services Reimbursable	502,924	295,384	349,064	330,463	332,228
1675-53900	10.073	1710138.02	Reemployment Services	316,677	(2,978)	-	-	-
			Subtotal CFDA No. 17.207	3,234,952	2,260,540	2,642,513	2,517,621	2,657,568
1674-50400	10.073	1710113.02	Trade Readjustment Act	1,981,002	1,530,803	1,545,083	2,362,114	1,898,380
			Subtotal CFDA No. 17.245	1,981,002	1,530,803	1,545,083	2,362,114	1,898,380
1674-50900	10.073	1710120.02	NRI/PC Welfare-to-Work	-	344	-	-	-
1674-51000	10.073	1710121.02	GRI Welfare-to-Work	-	-	-	-	-
			Subtotal CFDA No. 17.253	-	344	-	-	-
1672-53100	10.073	1710140.02	WIA Discretionary-Retail and Business Project	(6,433)	-	-	-	-
			Subtotal CFDA No. 17.255	(6,433)	-	-	-	-
1671-50100	10.073	1710103.02	WIA GRI/NRI - Adult Program	1,483,607	1,278,524	1,127,446	1,952,667	1,708,006
1671-50500	10.073	1710105.02	WIA Office - Adult & Youth Program	319,842	307,940	296,438	372,778	382,461
1671-52500	10.073	1710106.02	WIA P/C - Adult Program	1,069,767	552,859	860,322	1,207,593	885,257
			Subtotal CFDA No. 17.258	2,873,216	2,139,323	2,284,206	3,533,038	2,975,724
1671-50300	10.073	1710104.02	WIA GRI/NRI - Youth Program	1,251,638	1,147,026	1,111,502	2,122,917	1,687,424
1671-52700	10.073	1710107.02	WIA P/C - Youth Program	956,202	995,173	1,146,372	1,666,400	1,256,978
1672-50600	10.073	1710109.02	Workforce Investment Office - III	680,154	(171,074)	328,777	656,781	516,423
			Subtotal CFDA No. 17.259	2,887,994	1,971,125	2,586,651	4,446,098	3,460,825
1672-50400	10.073	1710108.02	WIA GRI/NRI - Dislocated Worker Program	1,358,917	1,153,961	967,323	1,879,513	1,788,278
1672-50700	10.073	1710110.02	WIA - Dislocated Worker Office	546,265	1,071,302	735,642	1,079,773	985,220

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1672-52900	10.073	1710111.02	WIA P/C Dislocated Worker	553,349	988,795	790,931	1,055,118	769,602
1672-53000	10.073	1710139.02	WIA Discretionary - Trade Adjustment Act	18,669	-	-	-	-
1672-53200	10.073	1710146.02	WIA Office - Dislocated Worker Program	245,582	717,986	468,454	768,691	699,596
1672-53400	10.073	1710147.02	WIA - Tax Credit Project	-	-	-	-	-
1672-53500	10.073	1710148.02	WIA - NEG Homegoods Distribution	555,823	81,076	-	619,412	560,017
			Subtotal CFDA No. 17.260	3,278,605	4,013,120	2,962,350	5,402,507	4,802,713
1674-51200	10.073	1710143.02	WORKS	221	(1,250)	9,197	116,000	-
			Subtotal CFDA No. 17.261	221	(1,250)	9,197	116,000	-
1672-53300	10.073	1710145.02	WIA-Technical Assistance and Training	44,756	48,833	-	307,465	-
			Subtotal CFDA No. 17.262	44,756	48,833	-	307,465	-
1672-53600	10.073	1710149.02	Disability Navigator	-	125,200	159,336	200,138	-
			Subtotal CFDA No. 17.266	-	125,200	159,336	200,138	-
1678-50200	10.073	1710118.02	Veterans Services	273,862	334,183	309,139	255,793	260,568
			Subtotal CFDA No. 17.801	273,862	334,183	309,139	255,793	260,568
1678-50300	10.073	1710119.02	Local Veteran's Employment Rep. Program	270,943	221,506	210,858	233,506	271,929
			Subtotal CFDA No. 17.804	270,943	221,506	210,858	233,506	271,929
1673-50100	10.073	1710112.02	RI School-to-Work Implementation Plan	172,869	-	-	-	516,848
			Subtotal CFDA No. 84.278	172,869	-	-	-	516,848
1677-50300	10.073	1710117.02	Career Resource Network State Match	120,551	1,934	-	-	-
			Subtotal CFDA No. 84.346	120,551	1,934	-	-	-

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1675-54800	10.073	1710125.02	Work First - TANF	-	-	-	-	1,680,914
			Subtotal CFDA No. 93.558	-	-	-	-	1,680,914
<b>Total Federal Funds</b>				<b>16,234,122</b>	<b>13,471,091</b>	<b>13,368,113</b>	<b>20,022,527</b>	<b>19,208,891</b>
1676-80600	10.073	1721101.03	Human Resource Investment Council - Phase II	2,160,686	2,774,993	13,156,171	10,266,361	4,023,279
1676-80700	10.073	1722101.03	Adult Literacy Project - Phase I	(384,290)	-	-	-	-
1676-80800	10.073	1723101.03	Adult Literacy Project - Phase II	(900,543)	-	-	-	-
1676-80200	10.073	1725101.03	Job Development Fund DET Admin.	113,033	16,257	26,062	16,549	16,877
1676-80500	10.073	1727101.03	HRIC - ES/UI Core Services	990,474	864,778	1,769,901	1,381,538	1,462,242
1676-01000	10.073	1727102.03	HRIC - ES/UI Core Services	-	-	-	-	-
<b>Total Restricted Receipts</b>				<b>1,979,360</b>	<b>3,656,028</b>	<b>14,952,134</b>	<b>11,664,448</b>	<b>5,502,398</b>
<b>Total - Workforce Development Services</b>				<b>24,295,930</b>	<b>22,116,157</b>	<b>34,321,744</b>	<b>36,751,185</b>	<b>26,276,029</b>
1625-10000	10.073	1730101.01	Professional Regulation Licensing	1,202,102	1,075,324	779,768	868,861	949,762
1640-10000	10.073	1730102.01	Occupational Safety	1,072,102	831,370	640,844	798,930	750,608
1640-10300	10.073	1730103.01	Title III - Superfund - Material Safety Database	403,319	243,320	201,950	91,755	87,178
1660-10000	10.073	1730105.01	Labor Standards	590,183	794,921	1,114,235	720,063	589,715
1660-10100	10.073	1730106.01	Legislative Grnt - Inst. for Labor Labor Studies	-	438,350	-	-	-
<b>Total General Revenue</b>				<b>3,267,706</b>	<b>3,383,285</b>	<b>2,736,797</b>	<b>2,479,609</b>	<b>2,377,263</b>
<b>Total - Workforce Regulation and Safety</b>				<b>3,267,706</b>	<b>3,383,285</b>	<b>2,736,797</b>	<b>2,479,609</b>	<b>2,377,263</b>

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
8010-00100	14.073	1735101.09	TDI Administration "A" General	7,718,877	7,789,335	7,634,956	7,829,324	7,552,838
8090-00000	14.073	1735102.09	TDI Payment of Benefits	163,735,943	166,169,672	170,000,000	168,500,000	170,000,000
8270-00000	64.073	1740101.09	Benefits - Federal and Veteran Employment	3,058,325	3,567,959	3,500,000	3,600,000	3,700,000
8290-00000	64.073	1740102.09	Benefits - Unemployment Insurance	194,057,614	204,105,797	202,059,436	215,226,034	226,490,431
8295-00000	64.073	1740103.09	Benefits - State Employees	971,507	1,309,307	1,200,000	3,800,000	2,000,000
8280-00000	64.073	1740104.09	Benefit Payments to Other States	5,800,193	6,436,331	6,000,000	6,500,000	6,500,000
			<b>Total Other Funds</b>	<b>375,342,459</b>	<b>389,378,401</b>	<b>390,394,392</b>	<b>405,455,358</b>	<b>416,243,269</b>
1685-10100	10.073	1745101.01	Policemen's Relief Fund	1,026,135	1,072,313	1,097,941	1,057,150	1,097,941
1685-10200	10.073	1745102.01	Firemen's Relief Fund	2,129,973	2,197,575	2,077,413	2,223,806	2,077,413
			<b>Total General Revenue</b>	<b>3,156,108</b>	<b>3,269,888</b>	<b>3,175,354</b>	<b>3,280,956</b>	<b>3,175,354</b>
1680-50100	10.073	1750102.02	UI Administration	12,416,811	10,617,180	10,256,732	9,214,777	10,386,305
			Subtotal CFDA No. 17.225	12,416,811	10,617,180	10,256,732	9,214,777	10,386,305
1674-50500	10.073	1750101.02	Benefits - Trade Readjustment Act	5,411,939	5,842,497	4,500,000	5,800,000	5,800,000
			Subtotal CFDA No. 17.245	5,411,939	5,842,497	4,500,000	5,800,000	5,800,000
			<b>Total Federal Funds</b>	<b>17,828,750</b>	<b>16,459,677</b>	<b>14,756,732</b>	<b>15,014,777</b>	<b>16,186,305</b>
1690-80100	10.073	1755101.03	Tardy Fund UI	790,641	887,158	959,491	716,050	731,183
1695-80100	10.073	1755102.03	Interest Fund UI	807,625	708,983	801,148	1,156,313	772,825
			<b>Total Restricted Receipts</b>	<b>1,598,266</b>	<b>1,596,141</b>	<b>1,760,639</b>	<b>1,872,363</b>	<b>1,504,008</b>
			<b>Total - Income Support</b>	<b>397,925,583</b>	<b>410,704,107</b>	<b>410,087,117</b>	<b>425,623,454</b>	<b>437,108,936</b>

# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
1652-80200	10.073	1765101.03	Claims Mon. and Data Proc. Unit - WC	3,234,453	2,520,161	3,177,447	2,985,492	3,527,975
1652-80300	10.073	1765102.03	Donley Center Operations	4,127,547	3,617,638	4,007,983	4,146,933	4,213,155
1652-80400	10.073	1765103.03	Education Unit	775,979	699,014	778,066	745,395	685,453
1652-80500	10.073	1765104.03	Second Injury Fund Operation	2,895,397	2,805,233	2,944,893	2,999,215	2,940,472
1652-80600	10.073	1765105.03	Injured Workers' Incentive Benefit	50,245	42,542	30,000	70,000	70,000
1652-81000	10.073	1765106.03	Self Insurance Operations	138,108	137,094	149,029	138,684	138,867
			<b>Total Restricted Receipts</b>	<b>11,221,729</b>	<b>9,821,682</b>	<b>11,087,418</b>	<b>11,085,719</b>	<b>11,575,922</b>
			<b>Total - Injured Workers Services</b>	<b>11,221,729</b>	<b>9,821,682</b>	<b>11,087,418</b>	<b>11,085,719</b>	<b>11,575,922</b>
1680-10000	10.073	1800101.01	Labor Relations Board	376,088	353,868	473,214	427,742	461,579
			<b>Total General Revenue</b>	<b>376,088</b>	<b>353,868</b>	<b>473,214</b>	<b>427,742</b>	<b>461,579</b>
1680-50101	10.073	1750104.02	Clearing Account	(231,384)	676	-	-	-
			Subtotal CFDA No. 00.000	(231,384)	676	-	-	-
			<b>Federal Funds Total</b>	<b>(231,384)</b>	<b>676</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>Total - Labor Relations Board</b>	<b>144,704</b>	<b>354,544</b>	<b>473,214</b>	<b>427,742</b>	<b>461,579</b>
			<b>Department Total</b>	<b>437,643,846</b>	<b>446,997,208</b>	<b>459,385,094</b>	<b>477,003,037</b>	<b>478,470,405</b>



# Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account	FY 2006 Audited	FY 2007 Unaudited	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
<b>Funds:</b>		<b>General Revenue</b>	7,324,546	7,146,779	6,583,162	6,377,187	6,299,992
		<b>Federal Funds</b>	33,831,488	29,931,444	28,124,845	35,037,304	35,395,196
		<b>Restricted Receipts</b>	15,355,905	15,552,019	28,283,698	25,075,274	19,068,769
		<b>Other Funds</b>	381,131,907	394,366,966	396,393,389	410,513,272	417,706,448
		<b>Grand Total: Labor and Training</b>	437,643,846	446,997,208	459,385,094	477,003,037	478,470,405