

Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account		FY 2007 Audited	FY 2008 Unaudited	FY 2009 Enacted	FY 2009 Revised	FY 2010 Recommended
10.073	1700101.01	Director of Labor	126,426	109,871	159,235	248,992	275,311
10.073	1700102.01	Arbitration of School Teacher Disputes	12,838	30,000	25,000	40,000	35,000
		Total General Revenue	139,264	139,871	184,235	288,992	310,311
10.073	1705101.03	Director of Workers' Compensation	478,168	504,254	490,567	550,106	832,687
		Total Restricted Receipts	478,168	504,254	490,567	550,106	832,687
10.073	7073101.05	RICAP - Center General Building Roof	-	-	-	5,631	787,370
		Total Other Funds	-	-	-	5,631	787,370
		Total - Central Management	617,432	644,125	674,802	844,729	1,930,368
10.073	1711102.01	Biotechnology Tax Credit	473	-	-	-	-
10.073	1711103.01	Senior Community Service Employment	-	-	101,561	95,589	95,409
		Total General Revenue	473	-	101,561	95,589	95,409
10.073	1710142.02	RI WORKS - Food Stamps	-	-	-	38,173	94,738
		Subtotal CFDA No. 10.551	-	-	-	38,173	94,738
10.073	1710144.02	Compass Program	166,201	(16,869)	-	-	-
		Subtotal CFDA No. 16.202	166,201	(16,869)	-	-	-
10.073	1710116.02	Labor Market Information	659,229	642,863	688,207	663,271	657,233
		Subtotal CFDA No. 17.002	659,229	642,863	688,207	663,271	657,233
10.073	1710101.02	Job Services	1,968,137	2,377,071	2,348,283	2,380,574	2,398,516

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10.073	1710102.02	295,382	323,635	336,355	347,923	372,616
10.073	1710138.02	(2,978)	-	-	-	-
	Subtotal CFDA No. 17.207	2,260,541	2,700,706	2,684,638	2,728,497	2,771,132
10.073	1710112.02	-	-	516,848	516,848	516,848
	RI School-To-Work Implementation Plan					
	Subtotal CFDA No. 17.235	-	-	516,848	516,848	516,848
10.073	1710113.02	1,530,803	1,424,115	1,898,917	2,933,848	1,858,581
	Trade Readjustment Act					
	Subtotal CFDA No. 17.245	1,530,803	1,424,115	1,898,917	2,933,848	1,858,581
10.073	1710115.02	-	(1,534)	-	-	-
	Toll Free Help Line					
10.073	1710122.02	-	(816)	-	-	-
	JTPA Title IIID - Value Land					
10.073	1710124.02	-	(1)	-	-	-
	JTPA Title IIID - Harvard Pilgrim					
	Subtotal CFDA No. 17.246	-	(2,351)	-	-	-
10.073	1710120.02	344	-	-	-	-
	NRI/PC Welfare-to-Work					
	Subtotal CFDA No. 17.253	344	-	-	-	-
10.073	1710103.02	1,278,524	973,672	1,720,553	1,375,449	1,235,224
	WIA GRI/NRI - Adult Program					
10.073	1710105.02	307,940	429,181	387,121	213,909	370,952
	WIA Office - Adult Programs					
10.073	1710106.02	552,859	866,704	885,257	1,416,030	1,066,303
	WIA P/C - Adult Program					
	Subtotal CFDA No. 17.258	2,139,323	2,269,557	2,992,931	3,005,388	2,672,479
10.073	1710104.02	1,147,024	1,213,945	1,695,515	2,061,942	1,397,308
	WIA GRI/NRI - Youth Program					
10.073	1710107.02	995,173	893,387	1,256,978	2,130,679	1,387,480
	WIA P/C - Youth Program					
10.073	1710109.02	(171,074)	542,039	523,052	293,044	428,553
	WIA Office - Youth Programs					
	Subtotal CFDA No. 17.259	1,971,123	2,649,371	3,475,545	4,485,665	3,213,341

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10.073	1710108.02	1,153,961	1,005,186	1,801,027	2,274,766	1,936,849
	WIA GRI/NRI - Dislocated Worker Program					
10.073	1710110.02	1,071,302	1,111,854	996,886	655,478	1,036,074
	WIA Office- Dislocated Worker Program					
10.073	1710111.02	988,795	662,610	769,602	1,052,563	680,102
	WIA P/C Dislocated Worker					
10.073	1710146.02	717,986	611,300	708,738	396,709	614,379
	WIA Office - Dislocated Worker Program					
10.073	1710147.02	-	(91)	-	-	-
	WIA - Tax Credit Project					
10.073	1710148.02	81,076	287,143	564,761	284,675	1
	WIA - NEG Homegoods Distribution					
	Subtotal CFDA No. 17.260	4,013,120	3,678,002	4,841,014	4,664,191	4,267,405
10.073	1710143.02	(1,250)	6,178	-	107,542	-
	WIA Shared Youth Vision					
	Subtotal CFDA No. 17.261	(1,250)	6,178	-	107,542	-
10.073	1710145.02	48,833	251,379	-	263,948	-
	WIA-Technical Assistance and Training					
	Subtotal CFDA No. 17.262	48,833	251,379	-	263,948	-
10.073	1710149.02	125,201	174,874	-	91,151	-
	Disability Navigator					
	Subtotal CFDA No. 17.266	125,201	174,874	-	91,151	-
10.073	1710118.02	334,183	277,654	261,991	441,509	446,331
	Veterans Services					
	Subtotal CFDA No. 17.801	334,183	277,654	261,991	441,509	446,331
10.073	1710119.02	221,506	231,265	273,966	90,344	90,455
	Local Veteran's Employment Rep Program					
	Subtotal CFDA No. 17.804	221,506	231,265	273,966	90,344	90,455
10.073	1710117.02	1,934	1	-	-	-
	Career Resource Network State Match					
	Subtotal CFDA No. 84.346	1,934	1	-	-	-

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10.073	1710114.02	-	(5,408)	-	-	-
10.073	1710125.02	-	-	1,700,000	737,972	1,600,770
	Subtotal CFDA No. 93.558	-	(5,408)	1,700,000	737,972	1,600,770
10.073	4573101.02	-	-	-	102,839	1,340,161
10.073	4573103.02	-	-	-	100,180	904,066
10.073	4573104.02	-	-	-	145,915	2,329,471
10.073	4573105.02	-	-	-	-	319,200
10.073	4573106.02	-	-	-	9,000	795,554
10.073	4573107.02	-	-	-	207,000	2,135,415
10.073	4573108.02	-	-	-	146,513	3,033,980
10.073	4573109.02	-	-	-	22,958	827,241
10.073	4573110.02	-	-	-	59,304	1,699,196
10.073	4573111.02	-	-	-	9,000	1,030,907
10.073	4573112.02	-	-	-	-	644,000
10.073	4573146.02	-	-	-	-	1,055,100
	Subtotal CFDA No. 99.999	-	-	-	802,709	16,114,291
	Total Federal Funds	13,471,091	14,281,337	19,334,057	21,571,056	34,303,604
10.073	1721101.03	2,774,993	6,657,441	9,799,172	8,940,693	10,468,613
10.073	1725101.03	16,257	3,086	16,944	10,434	10,905
10.073	1727101.03	864,778	1,138,892	1,470,338	1,757,922	1,314,218
	Total Restricted Receipts	3,656,028	7,799,419	11,286,454	10,709,049	11,793,736
10.073	1706101.09	103,116	62,916	-	-	-
10.073	1707101.09	4,087,907	2,526,355	1,484,894	3,517,027	-

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10.073	1709101.09	797,542	589,005	-	-	-
	Reed Act - Rapid Job Entry					
	Total Other Funds	4,988,565	3,178,276	1,484,894	3,517,027	-
	Total - Workforce Development Services	22,116,157	25,259,032	32,206,966	35,892,721	46,192,749
10.073	1730101.01	1,075,331	898,348	949,762	833,144	936,696
	Professional Regulation Licensing					
10.073	1730102.01	831,369	834,427	750,608	779,497	786,042
	Occupational Safety					
10.073	1730103.01	243,318	211,999	87,178	83,163	84,274
	Title III - Superfund - Material Safety Database					
10.073	1730105.01	794,917	606,685	589,715	440,454	447,021
	Labor Standards					
10.073	1730106.01	438,350	-	-	-	-
	Legislative Grants -Labor Studies					
	Total General Revenue	3,383,285	2,551,459	2,377,263	2,136,258	2,254,033
	Total - Workforce Regulation and Safety	3,383,285	2,551,459	2,377,263	2,136,258	2,254,033
10.073	1745101.01	1,072,314	1,049,493	1,198,713	1,061,077	1,076,531
	Policemen's Relief Fund					
10.073	1745102.01	2,197,574	2,326,560	2,189,741	2,687,958	2,505,105
	Firemen's Relief Fund					
	Total General Revenue	3,269,888	3,376,053	3,388,454	3,749,035	3,581,636
10.073	1750102.02	10,617,184	10,658,104	10,460,698	13,756,138	14,149,222
	UI Administration					
	Subtotal CFDA No. 17.225	10,617,184	10,658,104	10,460,698	13,756,138	14,149,222
10.073	1750101.02	5,842,493	3,956,739	5,800,000	5,000,000	5,200,000
	Benefits - Trade Readjustment Act					
	Subtotal CFDA No. 17.245	5,842,493	3,956,739	5,800,000	5,000,000	5,200,000
10.073	4573102.02	-	-	-	200,000	1,520,000
	Stimulus UI Administration-Income Support					
10.073	4573147.02	-	-	-	7,650,000	16,900,000
	Stimulus - Benefits - Unemployment Insurance					
10.073	4573148.02	-	-	-	8,400,000	20,250,000
	Stimulus - Benefits - Extended Benefits-UI regular					

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	Subtotal CFDA No. 99.999	-	-	-	16,250,000	38,670,000
	Total Federal Funds	16,459,677	14,614,843	16,260,698	35,006,138	58,019,222
10.073	1755101.03 Tardy Fund UI	887,158	715,484	737,450	731,168	733,884
10.073	1755102.03 Interest Fund UI	708,983	1,118,433	776,888	607,702	567,447
	Total Restricted Receipts	1,596,141	1,833,917	1,514,338	1,338,870	1,301,331
14.073	1735101.09 TDI Administration "A" General	7,789,335	7,491,414	7,616,856	7,440,340	7,691,509
14.073	1735102.09 TDI Payment of Benefits	166,169,672	171,743,796	170,000,000	175,000,000	178,500,000
64.073	1740101.09 Benefits - Federal and Veteran Employment	3,567,959	3,300,886	3,700,000	4,200,000	4,400,000
64.073	1740102.09 Benefits - Unemployment Insurance	204,105,797	249,000,599	226,490,431	360,000,000	400,000,000
64.073	1740103.09 Benefits - State Employees	1,309,307	1,615,072	2,000,000	1,850,000	1,900,000
64.073	1740104.09 Benefit Payments to Other States	6,436,331	7,972,987	6,500,000	8,300,000	8,500,000
	Total Other Funds	389,378,401	441,124,754	416,307,287	556,790,340	600,991,509
	Total - Income Support	410,704,107	460,949,567	437,470,777	596,884,383	663,893,698
10.073	1765101.03 Claims Mon. and Data Proc. Unit - WC	2,520,161	2,619,454	3,545,247	3,830,846	2,997,593
10.073	1765102.03 Donley Center Operations	3,617,638	3,666,634	4,229,658	4,093,840	4,280,691
10.073	1765103.03 Education Unit	699,014	693,498	687,882	602,766	587,243
10.073	1765104.03 Second Injury Fund Operation	2,805,233	2,791,755	2,941,956	3,332,211	3,332,625
10.073	1765105.03 Injured Workers' Incentive Benefit	42,542	46,171	70,000	40,000	40,000
10.073	1765106.03 Self Insurance Operations	137,094	143,332	139,812	204,033	149,044
	Total Restricted Receipts	9,821,682	9,960,844	11,614,555	12,103,696	11,387,196
	Total - Injured Workers Services	9,821,682	9,960,844	11,614,555	12,103,696	11,387,196

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10.073	1800101.01	353,868	309,791	461,579	426,206	426,605
	Total General Revenue	353,868	309,791	461,579	426,206	426,605
10.073	1750104.02	676	(12,683)	-	-	-
	Clearing Account	676	(12,683)	-	-	-
	Subtotal CFDA No. 00.000					
	Federal Funds Total	676	(12,683)	-	-	-
	Total - Labor Relations Board	354,544	297,108	461,579	426,206	426,605
	Department Total	446,997,207	499,662,135	484,805,942	648,287,993	726,084,649
	General Revenue	7,146,778	6,377,174	6,513,092	6,696,080	6,667,994
	Federal Funds	29,931,444	28,883,497	35,594,755	56,577,194	92,322,826
	Restricted Receipts	15,552,019	20,098,434	24,905,914	24,701,721	25,314,950
	Operating Transfers from Other Funds	-	-	-	5,631	787,370
	Other Funds	394,366,966	444,303,030	417,792,181	560,307,367	600,991,509
	Grand Total: Labor and Training	446,997,207	499,662,135	484,805,942	648,287,993	726,084,649