

State of Rhode Island and Providence Plantations

# Technical Appendix



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.073	1700101.01	Director of Labor	70,651	31,314	87,131	93,769	96,640
10.073	1700102.01	Arbitration of School Teacher Disputes	23,700	28,312	40,000	19,000	17,000
		<b>Total General Revenue</b>	<b>94,351</b>	<b>59,626</b>	<b>127,131</b>	<b>112,769</b>	<b>113,640</b>
10.073	1705101.03	Director of Workers' Compensation	414,913	372,935	621,097	741,816	534,274
		<b>Total Restricted Receipts</b>	<b>414,913</b>	<b>372,935</b>	<b>621,097</b>	<b>741,816</b>	<b>534,274</b>
21.073	7073101.05	RICAP - Center General Building Roof	-	7,854	745,056	788,584	-
	7073102.05	RICAP - Asset Protection	-	-	-	-	208,500
		<b>Total Other Funds</b>	<b>-</b>	<b>7,854</b>	<b>745,056</b>	<b>788,584</b>	<b>208,500</b>
		<b>Total - Central Management</b>	<b>509,264</b>	<b>440,415</b>	<b>1,493,284</b>	<b>1,643,169</b>	<b>647,914</b>
10.073	1711103.01	Senior Community Service Employment	16,448	69,115	65,119	-	-
		<b>Total General Revenue</b>	<b>16,448</b>	<b>69,115</b>	<b>65,119</b>	<b>-</b>	<b>-</b>
10.073	4573113.02	DLT/DHS TANF Jobs Now	-	339,956	706,634	481,351	-
		Subtotal CFDA No. 00.000	-	339,956	706,634	481,351	-
10.073	1710144.02	Compass Program	53	-	-	-	-
		Subtotal CFDA No. 16.202	53	-	-	-	-
10.073	1710116.02	Labor Market Information	739,108	739,902	680,388	766,521	698,450
		Subtotal CFDA No. 17.002	739,108	739,902	680,388	766,521	698,450
10.073	1710150.02	Apprenticeship Modernization	-	46,616	48,360	25,472	7,007
		Subtotal CFDA No. 17.201	-	46,616	48,360	25,472	7,007

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Fund/ Agency	RIFANS Account		FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
10.073	1710101.02	Job Services	1,610,271	2,216,882	2,796,363	2,798,634	2,744,109
10.073	1710102.02	Job Services Reimbursable	346,796	293,790	405,138	385,893	564,048
10.073	4573101.02	Stimulus - ES Administration - Wk. Dev. Svs.	19,905	815,473	295,490	558,406	-
		Subtotal CFDA No. 17.207	1,976,972	3,326,145	3,496,991	3,742,933	3,308,157
10.073	1710112.02	RI School-to-Work Implementation Plan	474,072	528,869	611,980	909,478	643,218
10.073	4573112.02	Stimulus - Senior Community Service Program	-	118,560	-	-	-
		Subtotal CFDA No. 17.235	474,072	647,429	611,980	909,478	643,218
10.073	1710113.02	Trade Readjustment Act	1,391,351	3,886,410	5,652,477	6,129,911	5,682,735
		Subtotal CFDA No. 17.245	1,391,351	3,886,410	5,652,477	6,129,911	5,682,735
10.073	1710103.02	WIA GRI/NRI - Adult Program	1,868,281	1,396,848	1,560,612	2,490,879	2,843,296
10.073	1710105.02	WIA Office - Adult Programs	174,976	201,529	751,900	685,802	863,777
10.073	1710106.02	WIA P/C - Adult Program	949,097	1,082,380	1,162,745	1,794,903	1,226,364
10.073	4573103.02	Stimulus - WIA GRI/NRI - Adult Program - Wk. Dev.	12,743	603,254	358,766	461,487	-
10.073	4573105.02	Stimulus - WIA Office - Adult and Youth Prg. - Wk.	9,861	61,811	202,464	8,540	-
10.073	4573106.02	Stimulus - WIA P/C - Adult Program - Wk. Dev. Svs.	-	456,801	172,167	428,250	-
		Subtotal CFDA No. 17.258	3,014,958	3,802,623	4,208,654	5,869,861	4,933,437
10.073	1710104.02	WIA GRI/NRI - Youth Program	1,354,697	2,114,855	2,811,400	3,306,030	2,259,489
10.073	1710107.02	WIA P/C - Youth Program	948,307	1,683,113	1,511,016	2,587,506	1,548,867
10.073	1710109.02	WIA Office - Youth Programs	55,743	380,645	912,549	751,894	886,658
10.073	4573104.02	Stimulus - WIA GRI/NRI - Youth Program - Wk. Dev.	371,419	1,609,407	48,525	974,883	-
10.073	4573107.02	Stimulus - WIA P/C - Youth Program - Wk. Dev. Svs.	-	1,942,590	-	150,000	-
10.073	4573109.02	Stimulus - Workforce Investment Office - III - Wk.	9,913	118,635	563,514	383,933	-

# Department of Labor and Training

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		Subtotal CFDA No. 17.259	2,740,079	7,849,245	5,847,004	8,154,246	4,695,014
10.073	1710108.02	WIA GRI/NRI - Dislocated Worker Program	2,655,728	3,217,868	4,165,307	3,083,384	3,356,464
10.073	1710110.02	WIA Office - Dislocated Worker Program	785,107	525,031	2,329,334	1,296,008	1,974,674
10.073	1710111.02	WIA P/C Dislocated Worker	913,177	1,482,599	1,078,177	2,595,716	979,726
10.073	1710139.02	WIA Discretionary - Trade Adjustment Act	-	(3)	-	-	-
10.073	1710146.02	WIA Office - Dislocated Worker Program	547,261	249,548	1,553,732	1,523,308	1,187,777
10.073	1710148.02	WIA - NEG Home Goods Distribution	53,770	36	-	-	-
10.073	4573108.02	Stimulus - WIA GRI/NRI - Dislocated Worker Prg. -	25,684	1,523,686	664,708	2,017,324	-
10.073	4573110.02	Stimulus - WIA Dislocated Worker Office - Wk. Dev.	1,074	237,448	1,349,619	1,286,064	-
10.073	4573111.02	Stimulus - WIA P/C Dislocated Worker - Wk. Dev. Sv	-	787,457	308,464	913,091	-
10.073	4573146.02	Stimulus - WIA Dislocated Workers Program	13,409	67,514	806,885	922,202	-
		Subtotal CFDA No. 17.260	4,995,210	8,091,184	12,256,226	13,637,097	7,498,641
10.073	1710143.02	WIA Shared Youth Vision	115,753	12	-	-	-
		Subtotal CFDA No. 17.261	115,753	12	-	-	-
10.073	1710145.02	WIA - Technical Assistance and Training	6,449	46,635	-	218,586	-
		Subtotal CFDA No. 17.262	6,449	46,635	-	218,586	-
10.073	1710149.02	Disability Navigator	89,289	(57)	-	-	-
		Subtotal CFDA No. 17.266	89,289	(57)	-	-	-
10.073	1710118.02	Veterans Services	114,587	181,110	282,377	226,940	301,758
		Subtotal CFDA No. 17.801	114,587	181,110	282,377	226,940	301,758
10.073	1710119.02	Local Veteran's Employment Rep. Program	221,489	243,469	331,887	287,037	397,740

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		Subtotal CFDA No. 17.804	221,489	243,469	331,887	287,037	397,740
10.073	1710117.02	Career Resource Network State Match	(1)	-	-	-	-
		Subtotal CFDA No. 84.346	(1)	-	-	-	-
10.073	1710125.02	Work First- TANF	904,804	1,292,988	1,096,498	1,125,171	1,126,741
		Subtotal CFDA No. 93.558	904,804	1,292,988	1,096,498	1,125,171	1,126,741
		<b>Total Federal Funds</b>	<b>16,784,173</b>	<b>30,493,667</b>	<b>35,219,476</b>	<b>41,574,604</b>	<b>29,292,898</b>
10.073	1721101.03	Human Resource Investment Council - Phase II	7,500,868	8,386,995	5,173,035	6,243,746	5,713,161
10.073	1725101.03	Job Development Fund DET Administration	7,717	475	19,620	-	-
10.073	1727101.03	HRIC - ES/UI Core Services	(50,669)	1,217,852	1,105,515	1,041,398	981,569
		<b>Total Restricted Receipts</b>	<b>7,457,916</b>	<b>9,605,322</b>	<b>6,298,170</b>	<b>7,285,144</b>	<b>6,694,730</b>
10.073	1707101.09	Reed Act - Workforce Development	1,484,894	-	-	-	-
10.073	1707102.09	Shared Youth Vision	-	45,000	-	45,450	45,900
		<b>Total Other Funds</b>	<b>1,484,894</b>	<b>45,000</b>	<b>-</b>	<b>45,450</b>	<b>45,900</b>
		<b>Total - Workforce Development Services</b>	<b>25,743,431</b>	<b>40,213,104</b>	<b>41,582,765</b>	<b>48,905,198</b>	<b>36,033,528</b>
10.073	1730101.01	Professional Regulation Licensing	750,384	837,246	1,129,951	1,270,607	1,515,835
10.073	1730102.01	Occupational Safety	885,335	739,367	780,433	832,498	821,879
10.073	1730103.01	Title III - Superfund - Material Safety Database	90,470	59,870	62,463	56,558	76,153
10.073	1730105.01	Labor Standards	484,593	408,710	431,506	339,294	199,273
		<b>Total General Revenue</b>	<b>2,210,782</b>	<b>2,045,193</b>	<b>2,404,353</b>	<b>2,498,957</b>	<b>2,613,140</b>

# Department of Labor and Training

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		<b>Total - Workforce Regulation and Safety</b>	<b>2,210,782</b>	<b>2,045,193</b>	<b>2,404,353</b>	<b>2,498,957</b>	<b>2,613,140</b>
10.073	1745101.01	Policemen's Relief Fund	1,041,057	1,099,409	1,192,203	1,139,839	1,153,603
10.073	1745102.01	Firemen's Relief Fund	2,680,960	2,663,436	2,925,628	2,853,759	2,967,438
		<b>Total General Revenue</b>	<b>3,722,017</b>	<b>3,762,845</b>	<b>4,117,831</b>	<b>3,993,598</b>	<b>4,121,041</b>
10.073	1750104.02	Clearing Account	41,289	(258,846)	4,764	-	-
		Subtotal CFDA No. 00.000	41,289	(258,846)	4,764	-	-
10.073	1750102.02	UI Administration	14,277,391	16,947,204	16,732,173	14,206,400	17,694,527
10.073	4573102.02	Stimulus - UI Administration - Income Support	35,836	218,358	-	600,300	857,635
10.073	4573147.02	Stimulus - Fac. Start Up Program	3,394	22,112	-	-	-
		Subtotal CFDA No. 17.225	14,316,621	17,187,674	16,732,173	14,806,700	18,552,162
10.073	1750101.02	Benefits - Trade Readjustment Act	433,770	466,242	1,500,000	1,000,338	1,500,342
		Subtotal CFDA No. 17.245	433,770	466,242	1,500,000	1,000,338	1,500,342
10.073	1750105	Disaster Unemployment Assistance	-	235,295	456,250	95,000	-
		Subtotal CFDA No. 97.034	-	235,295	456,250	95,000	-
64.073	4564101.02	Stimulus - Federal Additional Compensation	17,293,636	51,570,127	30,000,000	20,000,000	-
64.073	4564103.02	Stimulus - Extended Unemp. Compensation	20,826,151	230,812,176	98,045,000	75,953,500	-
		Subtotal CFDA No. 99.999	38,119,787	282,382,303	128,045,000	95,953,500	-
		<b>Total Federal Funds</b>	<b>52,911,467</b>	<b>300,012,668</b>	<b>146,738,187</b>	<b>111,855,538</b>	<b>20,052,504</b>
10.073	1755101.03	Tardy Fund UI	709,903	730,258	757,000	620,451	703,367

# Department of Labor and Training

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10.073	1755102.03	Interest Fund UI	615,036	687,023	772,556	680,626	616,901
		<b>Total Restricted Receipts</b>	<b>1,324,939</b>	<b>1,417,281</b>	<b>1,529,556</b>	<b>1,301,077</b>	<b>1,320,268</b>
10.073	1706102.09	UI Modernization	-	-	4,279,178	6,223,306	-
14.073	1735101.09	TDI Administration "A" General	6,611,360	6,981,516	8,002,366	7,224,257	7,306,860
14.073	1735102.09	TDI Payment of Benefits	163,154,851	157,344,312	165,000,000	162,000,000	165,000,000
64.073	1740101.09	Benefits- Federal and Veteran Employment	6,682,683	5,993,002	6,100,000	6,893,000	3,800,000
64.073	1740102.09	Benefits - Unemployment. Insurance	515,937,829	479,344,228	430,600,000	486,179,178	220,000,000
64.073	1740103.09	Benefits - State Employees	2,333,505	2,099,361	2,228,000	1,701,000	1,000,000
64.073	1740104.09	Benefit Payments to Other States	11,699,086	14,317,791	10,000,000	14,460,968	24,604,146
		<b>Total Other Funds</b>	<b>706,419,314</b>	<b>666,080,210</b>	<b>626,209,544</b>	<b>684,681,709</b>	<b>421,711,006</b>
		<b>Total - Income Support</b>	<b>764,377,737</b>	<b>971,273,004</b>	<b>778,595,118</b>	<b>801,831,922</b>	<b>447,204,819</b>
10.073	1765101.03	Claims Mon. and Data Proc. Unit - WC	2,825,727	1,959,538	2,131,775	2,260,770	2,056,700
10.073	1765102.03	Donley Center Operations	3,468,520	3,166,768	3,518,566	3,366,398	3,642,425
10.073	1765103.03	Education Unit	573,721	505,347	588,243	595,859	646,952
10.073	1765104.03	Second Injury Fund Operation	2,661,469	1,950,963	2,648,780	2,143,664	2,009,243
10.073	1765105.03	Injured Workers' Incentive Benefit	28,542	52,513	60,000	50,000	50,000
10.073	1765106.03	Self Insurance Operations	156,985	152,180	132,958	260,117	149,769
		<b>Total Restricted Receipts</b>	<b>9,714,964</b>	<b>7,787,309</b>	<b>9,080,322</b>	<b>8,676,808</b>	<b>8,555,089</b>
		<b>Total - Injured Workers Services</b>	<b>9,714,964</b>	<b>7,787,309</b>	<b>9,080,322</b>	<b>8,676,808</b>	<b>8,555,089</b>
10.073	1800101.01	Labor Relations Board	390,378	371,898	402,597	400,289	415,133
		<b>Total General Revenue</b>	<b>390,378</b>	<b>371,898</b>	<b>402,597</b>	<b>400,289</b>	<b>415,133</b>

# Department of Labor and Training

RIFANS Agency: 073

Fund/ Agency	RIFANS Account	FY 2009 Audited	FY 2010 Unaudited	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
	<b>Total - Labor Relations Board</b>	<b>390,378</b>	<b>371,898</b>	<b>402,597</b>	<b>400,289</b>	<b>415,133</b>
	<b>Department Total</b>	<b>802,946,556</b>	<b>1,022,130,923</b>	<b>833,558,439</b>	<b>863,956,343</b>	<b>495,469,623</b>
	<b>General Revenue</b>	<b>6,433,976</b>	<b>6,308,677</b>	<b>7,117,031</b>	<b>7,005,613</b>	<b>7,262,954</b>
	<b>Federal Funds</b>	<b>69,695,640</b>	<b>330,506,335</b>	<b>181,957,663</b>	<b>153,430,142</b>	<b>49,345,402</b>
	<b>Restricted Receipts</b>	<b>18,912,732</b>	<b>19,182,847</b>	<b>17,529,145</b>	<b>18,004,845</b>	<b>17,104,361</b>
	<b>Other Funds</b>	<b>707,904,208</b>	<b>666,133,064</b>	<b>626,954,600</b>	<b>685,515,743</b>	<b>421,965,406</b>
	<b>Grand Total: Labor and Training</b>	<b>802,946,556</b>	<b>1,022,130,923</b>	<b>833,558,439</b>	<b>863,956,343</b>	<b>495,678,123</b>