

State of Rhode Island and Providence Plantations

Technical Appendix



Fiscal Year 2014

Lincoln D. Chafee, Governor

Department Of Labor And Training

Agency Number: 073

Fund/ Agency	RIFANS/ ACCOUNT		2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
10.073	1700101.01	Director of Labor	79,444	79,297	90,310	85,350	88,760
10.073	1700102.01	Arbitration of School Teacher Disputes	17,570	26,525	17,000	30,000	30,000
		Total General Revenue	\$97,014	\$105,822	\$107,310	\$115,350	\$118,760
10.073	1705101.03	Director of Workers' Compensation	437,159	436,046	585,938	581,873	342,730
		Total Restricted Receipts	\$437,159	\$436,046	\$585,938	\$581,873	\$342,730
21.073	7073101.05	RICAP - Center General Building Roof	3,450	9,203	753,650	760,797	-
21.073	7073102.05	RICAP - Asset Protection	-	-	310,500	700,390	702,000
		Total Operating Transfers from Other Funds	\$3,450	\$9,203	\$1,064,150	\$1,461,187	\$702,000
		Total - Central Management	\$537,623	\$551,071	\$1,757,398	\$2,158,410	\$1,163,490
10.073	1711104.01	Workforce Development Initiative	-	-	-	1,000,000	2,000,000
		Total General Revenue	-	-	-	\$1,000,000	\$2,000,000
10.073	1710144.02	Compass Program	-	(7,559)	-	-	-
		Subtotal CFDA No. 16202	-	(7,559)	-	-	-
10.073	1710116.02	Labor Market Information	835,060	749,384	667,900	660,741	681,906
		Subtotal CFDA No. 17002	835,060	749,384	667,900	660,741	681,906
10.073	1710150.02	Apprenticeship Modernization	63,185	(8,709)	-	12,308	-
		Subtotal CFDA No. 17201	63,185	(8,709)	-	12,308	-
10.073	1710101.02	Job Services	1,379,147	3,006,223	3,660,672	2,486,886	2,650,023
10.073	1710102.02	Job Services Reimbursable	462,106	498,540	479,225	390,773	351,345
10.073	1710159.02	DISABILITY EMPLOYMENT INITIATIVE	-	-	-	439,659	700,661
10.073	4573101.02	Stimulus - ES Administration	544,573	(12,358)	-	-	-
		Subtotal CFDA No. 17207	2,385,826	3,492,405	4,139,897	3,317,318	3,702,029
10.073	1710112.02	RI School-to-Work Implementation Plan	792,325	613,475	480,980	523,062	477,899
10.073	4573112.02	Stimulus - Senior Community Service Program	(145)	-	-	-	-
		Subtotal CFDA No. 17235	792,180	613,475	480,980	523,062	477,899
10.073	1710113.02	Trade Readjustment Act	4,449,492	3,096,263	6,006,248	4,649,247	3,054,577
		Subtotal CFDA No. 17245	4,449,492	3,096,263	6,006,248	4,649,247	3,054,577
10.073	1710103.02	WIA GRI/NRI - Adult Program	1,998,721	1,749,640	1,829,160	2,743,625	1,948,967

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10.073	1710105.02	WIA Office - Adult Programs	559,891	696,482	288,750	158,081	150,989
10.073	1710106.02	WIA P/C - Adult Program	1,199,712	1,518,671	954,520	1,055,796	887,657
10.073	4573103.02	Stimulus - WIA GRI/NRI - Adult Program	476,240	(69)	-	-	-
10.073	4573105.02	Stimulus - WIA Office - Adult and Youth Prg.	10,045	(4,606)	-	-	-
10.073	4573106.02	Stimulus - WIA P/C - Adult Program	441,260	(3)	-	-	-
		Subtotal CFDA No. 17258	4,685,869	3,960,115	3,072,430	3,957,502	2,987,613
10.073	1710104.02	WIA GRI/NRI - Youth Program	3,128,336	2,431,108	2,234,338	2,298,355	2,157,385
10.073	1710107.02	WIA P/C - Youth Program	1,452,227	2,292,861	1,202,279	1,353,813	1,123,016
10.073	1710109.02	WIA Office - Youth Programs	756,851	589,621	249,224	192,104	165,475
10.073	4573104.02	Stimulus - WIA GRI/NRI - Youth Program	808,624	(14,124)	-	-	-
10.073	4573107.02	Stimulus - WIA P/C - Youth Program	150,000	-	-	-	-
10.073	4573109.02	Stimulus - Workforce Investment Office - III	418,061	(20,164)	-	-	-
		Subtotal CFDA No. 17259	6,714,099	5,279,302	3,685,841	3,844,272	3,445,876
10.073	1710108.02	WIA GRI/NRI - Dislocated Worker Program	3,210,849	2,973,485	2,151,576	3,593,478	2,287,446
10.073	1710110.02	WIA Office - Dislocated Worker Program	810,342	1,382,294	971,522	1,033,503	1,098,781
10.073	1710111.02	WIA P/C Dislocated Worker	1,296,978	1,633,669	807,781	855,682	744,774
10.073	1710139.02	WIA Discretionary - Trade Adjustment Act	-	(5,678)	-	-	-
10.073	1710146.02	WIA Office - Dislocated Worker Program	801,657	1,193,100	379,186	318,244	212,387
10.073	1710148.02	WIA - NEG Home Goods Distribution	-	(4,692)	-	-	-
10.073	4573108.02	Stimulus - WIA GRI/NRI - Dislocated Worker Prg.	2,029,443	(22,805)	-	-	-
10.073	4573110.02	Stimulus - WIA Dislocated Worker Office	1,184,602	(18,059)	-	-	-
10.073	4573111.02	Stimulus - WIA P/C Dislocated Worker	1,213,258	(167)	-	-	-
10.073	4573146.02	Stimulus - WIA Dislocated Workers Program	662,544	(90,524)	-	-	-
		Subtotal CFDA No. 17260	11,209,673	7,040,623	4,310,065	5,800,907	4,343,388
10.073	1710143.02	WIA Shared Youth Vision	(52,394)	-	-	-	-
10.073	1710158.02	Data Quality Initiative	-	-	-	335,571	334,024
		Subtotal CFDA No. 17261	(52,394)	-	-	335,571	334,024
10.073	1710145.02	WIA - Technical Assistance and Training	207,989	(427)	-	-	-
		Subtotal CFDA No. 17262	207,989	(427)	-	-	-

Department Of Labor And Training

Agency Number: 073

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10.073	1710157.02	Workforce Innovation Fund	-	-	-	889,627	1,167,882
		Subtotal CFDA No. 17283	-	-	-	889,627	1,167,882
10.073	1710118.02	Veterans Services	293,648	153,515	263,842	347,742	356,636
		Subtotal CFDA No. 17801	293,648	153,515	263,842	347,742	356,636
10.073	1710119.02	Local Veteran's Employment Rep. Program	307,593	314,594	299,276	226,047	231,468
		Subtotal CFDA No. 17804	307,593	314,594	299,276	226,047	231,468
10.073	1710125.02	Work First- TANF	1,046,879	1,262,854	1,255,693	945,297	943,841
		Subtotal CFDA No. 93558	1,046,879	1,262,854	1,255,693	945,297	943,841
10.073	1710156.02	DLT TANF Summer Youth	-	-	-	1,000,000	-
10.073	4573113.02	DLT/DHS TANF Jobs Now	870,236	(13,553)	-	-	-
		Subtotal CFDA No. 93714	870,236	(13,553)	-	1,000,000	-
		Total Federal Funds	\$33,809,335	\$25,932,282	\$24,182,172	\$26,509,641	\$21,727,139
10.073	1721101.03	Human Resource Investment Council - Phase II	5,241,047	4,151,201	5,964,808	10,148,522	7,894,241
10.073	1727101.03	HRIC - ES/UI Core Services	1,138,975	878,330	990,023	1,215,678	1,240,743
		Total Restricted Receipts	\$6,380,022	\$5,029,531	\$6,954,831	\$11,364,200	\$9,134,984
10.073	1707102.09	Shared Youth Vision	53,431	-	-	-	-
		Total Other Funds	\$53,431	-	-	-	-
		Total - Workforce Development Services	\$40,242,788	\$30,961,813	\$31,137,003	\$38,873,841	\$32,862,123
10.073	1730101.01	Professional Regulation Licensing	1,270,610	1,609,704	1,499,041	1,159,392	1,156,247
10.073	1730102.01	Occupational Safety	832,498	958,516	1,070,455	1,142,341	1,184,044
10.073	1730103.01	Title III - Superfund - Material Safety Database	56,557	50,314	56,108	165,098	171,070
10.073	1730105.01	Labor Standards	339,292	363,321	368,948	495,761	516,047
		Total General Revenue	\$2,498,957	\$2,981,855	\$2,994,552	\$2,962,592	\$3,027,408
		Total - Workforce Regulation and Safety	\$2,498,957	\$2,981,855	\$2,994,552	\$2,962,592	\$3,027,408
10.073	1745101.01	Policemen's Relief Fund	1,147,349	1,189,284	1,229,847	1,337,041	1,215,042
10.073	1745102.01	Firemen's Relief Fund	2,797,828	2,895,692	3,140,671	3,031,084	3,084,115
		Total General Revenue	\$3,945,177	\$4,084,976	\$4,370,518	\$4,368,125	\$4,299,157
10.073	1750102.02	UI Administration	11,581,317	20,202,582	13,292,754	15,908,709	12,237,133

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10.073	1750106.02	UI Supplement Budget Requests	-	-	-	1,297,864	816,619
10.073	1750107.02	Short-Time Compensation	-	-	-	3,204,000	3,204,000
10.073	4573102.02	Stimulus - UI Administration - Income Support	247,883	87,064	-	1,093,677	-
10.073	4573147.02	Stimulus - Fac. Start Up Program	(2)	-	-	-	-
		Subtotal CFDA No. 17225	11,829,198	20,289,646	13,292,754	21,504,250	16,257,752
10.073	1750101.02	Benefits - Trade Readjustment Act	1,957,643	1,893,483	2,001,055	1,500,000	1,800,000
		Subtotal CFDA No. 17245	1,957,643	1,893,483	2,001,055	1,500,000	1,800,000
10.073	1750105.02	Disaster Unemployment Assistance	95,565	-	-	-	-
		Subtotal CFDA No. 97034	95,565	-	-	-	-
10.073	1750104.02	Clearing Account	124,917	(2)	-	-	-
64.073	4564101.02	Stimulus - Federal Additional Compensation	15,692,361	(24,913)	-	-	-
64.073	4564103.02	Stimulus - Extended Unemp. Compensation	170,599,302	157,009,099	72,268,000	45,200,000	-
		Subtotal CFDA No. 99999	186,416,580	156,984,184	72,268,000	45,200,000	-
		Total Federal Funds	\$200,298,986	\$179,167,313	\$87,561,809	\$68,204,250	\$18,057,752
10.073	1727103.03	Job Development Fund (0.3% Surcharge)	4,699,492	8,237,247	18,572,493	37,600,000	22,500,000
10.073	1755101.03	Tardy Fund UI	642,119	433,088	641,978	971,453	1,069,486
10.073	1755102.03	Interest Fund UI	672,690	906,945	761,737	1,206,094	938,872
		Total Restricted Receipts	\$6,014,301	\$9,577,280	\$19,976,208	\$39,777,547	\$24,508,358
10.073	1706102.09	UI Modernization	6,089,102	-	-	-	-
14.073	1735101.09	TDI Administration "A" General	6,555,317	7,303,624	6,947,650	7,687,570	7,549,295
14.073	1735102.09	TDI Payment of Benefits	156,792,078	155,644,141	175,000,000	160,000,000	165,000,000
64.073	1740101.09	Benefits- Federal and Veteran Employment	8,576,305	9,835,660	9,565,000	8,655,000	7,500,000
64.073	1740102.09	Benefits - Unemployment. Insurance	455,100,491	371,582,977	282,545,000	251,795,000	224,900,000
64.073	1740103.09	Benefits - State Employees	2,418,652	2,350,541	2,014,000	2,000,000	1,700,000
64.073	1740104.09	Benefit Payments to Other States	10,400,535	10,545,653	10,000,000	8,000,000	8,000,000
64.073	1740105.09	Interest Paid to Federal Gov on UI Loan	4,699,478	8,237,247	18,572,493	37,600,000	22,500,000
		Total Other Funds	\$650,631,958	\$565,499,843	\$504,644,143	\$475,737,570	\$437,149,295
		Total - Income Support	\$860,890,422	\$758,329,412	\$616,552,678	\$588,087,492	\$484,014,562

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10.073	1765101.03	Claims Mon. and Data Proc. Unit - WC	1,758,808	2,100,956	2,423,784	2,387,731	2,434,633
10.073	1765102.03	Donley Center Operations	3,145,070	3,439,391	3,374,835	3,406,786	3,466,484
10.073	1765103.03	Education Unit	614,905	648,378	640,393	623,200	629,041
10.073	1765104.03	Second Injury Fund Operation	2,161,268	2,259,468	2,100,322	2,470,540	2,371,710
10.073	1765105.03	Injured Workers' Incentive Benefit	48,889	52,552	60,000	60,000	60,000
10.073	1765106.03	Self Insurance Operations	261,137	141,818	176,384	172,741	177,779
		Total Restricted Receipts	\$7,990,077	\$8,642,563	\$8,775,718	\$9,120,998	\$9,139,647
		Total - Injured Workers Services	\$7,990,077	\$8,642,563	\$8,775,718	\$9,120,998	\$9,139,647
10.073	1800101.01	Labor Relations Board	361,720	380,949	386,790	382,834	393,736
		Total General Revenue	\$361,720	\$380,949	\$386,790	\$382,834	\$393,736
		Total - Labor Relations Board	\$361,720	\$380,949	\$386,790	\$382,834	\$393,736
		Total General Revenue	\$6,902,868	\$7,553,602	\$7,859,170	\$8,828,901	\$9,839,061
		Total Federal Funds	\$234,108,321	\$205,099,595	\$111,743,981	\$94,713,891	\$39,784,891
		Total Restricted Receipts	\$20,821,559	\$23,685,420	\$36,292,695	\$60,844,618	\$43,125,719
		Total Operating Transfers from Other Funds	\$3,450	\$9,203	\$1,064,150	\$1,461,187	\$702,000
		Total Other Funds	\$650,685,389	\$565,499,843	\$504,644,143	\$475,737,570	\$437,149,295
Grand Total	Department Of Labor And Training		\$912,521,587	\$801,847,663	\$661,604,139	\$641,586,167	\$530,600,966