

Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1610-10000	10.073	1700101.01	Director of Labor	260,181	207,518	123,250	210,860	175,297
1610-10100	10.073	1700102.01	Arbitration of School Teacher Disputes	15,000	24,125	20,000	17,838	20,000
			Total General Revenue	275,181	231,643	143,250	228,698	195,297
1652-80100	10.073	1705101.03	Director of Workers' Compensation	523,390	556,555	385,212	528,363	483,507
			Total Restricted Receipts	523,390	556,555	385,212	528,363	483,507
			Total - Central Management	798,571	788,198	528,462	757,061	678,804
1674-01200	10.073	1706101.09	Reed Act - Woonsocket netWORKri Office Ren	-	-	55,000	144,607	-
1674-01300	10.073	1707101.09	Reed Act - Workforce Development	2,456,024	4,617,133	6,202,864	4,530,774	5,200,000
1674-01100	10.073	1709101.09	Reed Act - Rapid Job Entry	1,335,874	705,021	931,277	950,362	798,997
			Total Other Funds	3,791,898	5,322,154	7,189,141	5,625,743	5,998,997
1660-10200	10.073	1711101.01	Grant - Institute for Labor	-	293,000	258,600	-	-
1660-10300	10.073	1711102.01	Biotechnology Tax Credit	-	-	-	35,699	2,500
			Total General Revenue	-	293,000	258,600	35,699	2,500
1677-50400	10.073	1710144.02	Compass Program	13,662	289,430	-	134,172	-
			Subtotal CFDA No. 16.202	13,662	289,430	-	134,172	-
1677-50200	10.073	1710116.02	Labor Market Information	617,390	812,154	697,153	639,144	658,780
			Subtotal CFDA No. 17.002	617,390	812,154	697,153	639,144	658,780

Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1670-50500	10.073	1710101.02	Job Services	2,467,410	2,415,355	1,970,126	2,105,445	2,293,449
1670-50600	10.073	1710102.02	Job Services Reimbursable	480,459	502,926	482,799	348,234	349,064
1675-53900	10.073	1710138.02	Reemployment Services	312,079	316,677	318,814	-	-
			Subtotal CFDA No. 17.207	3,259,948	3,234,958	2,771,739	2,453,679	2,642,513
1674-50400	10.073	1710113.02	Trade Readjustment Act	1,365,444	1,981,002	2,258,252	2,261,258	1,545,083
			Subtotal CFDA No. 17.245	1,365,444	1,981,002	2,258,252	2,261,258	1,545,083
1674-50900	10.073	1710120.02	NRI/PC Welfare-to-Work	459,289	-	-	-	-
1674-51000	10.073	1710121.02	GRI Welfare-to-Work	(356)	-	-	-	-
			Subtotal CFDA No. 17.253	458,933	-	-	-	-
1672-53100	10.073	1710140.02	WIA Discretionary-Retail and Business Project	(22,211)	(6,433)	-	-	-
			Subtotal CFDA No. 17.255	(22,211)	(6,433)	-	-	-
1671-50100	10.073	1710103.02	WIA GRI/NRI - Adult Program	1,178,464	1,483,607	-	1,710,423	1,127,446
1671-50500	10.073	1710105.02	WIA Office - Adult & Youth Program	269,536	319,842	2,376,630	453,843	296,438
1671-52500	10.073	1710106.02	WIA P/C - Adult Program	899,069	1,069,767	-	922,175	860,322
			Subtotal CFDA No. 17.258	2,347,069	2,873,216	2,376,630	3,086,441	2,284,206
1671-50300	10.073	1710104.02	WIA GRI/NRI - Youth Program	1,394,218	1,251,638	-	1,771,867	1,111,502
1671-52700	10.073	1710107.02	WIA P/C - Youth Program	1,245,908	956,202	-	1,367,835	1,146,372
1672-50600	10.073	1710109.02	Workforce Investment Office - III	216,187	680,154	3,094,696	366,674	328,777
			Subtotal CFDA No. 17.259	2,856,313	2,887,994	3,094,696	3,506,376	2,586,651

Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1672-50400	10.073	1710108.02	WIA GRI/NRI - Dislocated Worker Program	1,122,084	1,358,917	-	1,382,358	967,323
1672-50700	10.073	1710110.02	WIA - Dislocated Worker Office	646,505	546,265	953,845	1,331,825	735,642
1672-52900	10.073	1710111.02	WIA P/C Dislocated Worker	582,070	553,349	-	1,210,071	790,931
1672-53000	10.073	1710139.02	WIA Discretionary - Trade Adjustment Act	174,778	18,669	-	-	-
1672-53200	10.073	1710146.02	WIA Office - Dislocated Worker Program	202,031	245,582	2,760,596	686,569	468,454
1672-53400	10.073	1710147.02	WIA - Tax Credit Project	94	-	-	-	-
1672-53500	10.073	1710148.02	WIA - NEG Homegoods Distribution	45,617	555,827	138,044	123,008	-
			Subtotal CFDA No. 17.260	2,773,179	3,278,609	3,852,485	4,733,831	2,962,350
1674-51200	10.073	1710143.02	WORKS	31,913	221	9,580	15,397	9,197
			Subtotal CFDA No. 17.261	31,913	221	9,580	15,397	9,197
1672-53300	10.073	1710145.02	WIA-Technical Assistance and Training	97,801	44,756	173,959	348,106	-
			Subtotal CFDA No. 17.262	97,801	44,756	173,959	348,106	-
1672-53600	10.073	1710149.02	Disability Navigator	-	-	-	187,397	159,336
			Subtotal CFDA No. 17.266	-	-	-	187,397	159,336
1678-50200	10.073	1710118.02	Veterans Services	218,235	273,862	321,152	304,184	309,139
			Subtotal CFDA No. 17.801	218,235	273,862	321,152	304,184	309,139
1678-50300	10.073	1710119.02	Local Veteran's Employment Rep. Program	270,124	270,943	218,006	195,900	210,858
			Subtotal CFDA No. 17.804	270,124	270,943	218,006	195,900	210,858
1673-50100	10.073	1710112.02	RI School-to-Work Implementation Plan	783,627	172,869	-	-	-
			Subtotal CFDA No. 84.278	783,627	172,869	-	-	-

Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
1677-50300	10.073	1710117.02	Career Resource Network State Match	99,156	120,551	15,530	1,469	-
			Subtotal CFDA No. 84.346	99,156	120,551	15,530	1,469	-
			Total Federal Funds	15,170,583	16,234,132	15,789,182	17,867,354	13,368,113
1676-80100	10.073	1720101.03	Human Resource Investment Council	5,997,531	-	-	-	-
1676-80600	10.073	1721101.03	Human Resource Investment Council - Phase II	-	2,160,689	9,355,494	5,534,759	13,156,171
1676-80700	10.073	1722101.03	Adult Literacy Project - Phase I	1,541,087	(384,290)	-	-	-
1676-80800	10.073	1723101.03	Adult Literacy Project - Phase II	1,479,911	(900,543)	-	-	-
1676-80200	10.073	1725101.03	Job Development Fund DET Admin.	96,665	113,033	75,527	24,872	26,062
1676-80500	10.073	1727101.03	HRIC - ES/UI Core Services	1,237,176	-	948,055	1,070,876	1,769,901
1676-01000	10.073	1727102.03	HRIC - ES/UI Core Services	-	990,474	-	-	-
			Total Restricted Receipts	10,352,370	1,979,363	10,379,076	6,630,507	14,952,134
			Total - Workforce Development Services	29,314,851	23,828,649	33,615,999	30,159,303	34,321,744
1625-10000	10.073	1730101.01	Professional Regulation Licensing	1,431,804	1,202,104	958,356	849,168	848,565
1640-10000	10.073	1730102.01	Occupational Safety	402,296	1,072,102	893,742	677,348	640,844
1640-10300	10.073	1730103.01	Title III - Superfund - Material Safety Database	575,524	403,319	303,631	243,941	201,950
1660-10000	10.073	1730105.01	Labor Standards	631,362	590,183	485,269	896,955	1,114,235
1660-10100	10.073	1730106.01	Legislative Grnt - Inst. for Labor Labor Studies	293,000	-	219,750	478,350	-
			Total General Revenue	3,333,986	3,267,708	2,860,748	3,145,762	2,805,594
			Total - Workforce Regulation and Safety	3,333,986	3,267,708	2,860,748	3,145,762	2,805,594

Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
8010-00100	14.073	1735101.09	TDI Administration "A" General	6,573,477	7,718,881	6,891,254	7,310,948	7,634,956
8090-00000	14.073	1735102.09	TDI Payment of Benefits	161,685,829	163,735,943	170,000,000	166,000,000	170,000,000
8270-00000	64.073	1740101.09	Benefits - Federal and Veteran Employment	3,564,766	3,058,325	4,000,000	3,300,000	3,500,000
8290-00000	64.073	1740102.09	Benefits - Unemployment Insurance	203,175,165	194,057,614	208,198,437	196,686,417	202,059,436
8295-00000	64.073	1740103.09	Benefits - State Employees	1,069,667	971,507	1,200,000	1,100,000	1,200,000
8280-00000	64.073	1740104.09	Benefit Payments to Other States	6,840,584	4,464,549	-	6,000,000	6,000,000
1674-01400	10.073	1741101.09	Reed Act - Special Distribution	36,491	467,291	-	-	-
			Total Other Funds	382,945,979	374,474,110	390,289,691	380,397,365	390,394,392
1685-10100	10.073	1745101.01	Policemen's Relief Fund	1,148,458	1,026,135	1,089,014	1,094,380	1,097,941
1685-10200	10.073	1745102.01	Firemen's Relief Fund	2,004,984	2,129,973	2,048,579	2,073,830	2,077,413
			Total General Revenue	3,153,442	3,156,108	3,137,593	3,168,210	3,175,354
1680-50100	10.073	1750102.02	UI Administration	11,390,376	12,416,816	9,318,582	12,006,046	10,256,732
1680-50200	10.073	1750103.02	Reed Act Disbursements	1,357,676	-	-	-	-
			Subtotal CFDA No. 17.225	12,748,052	12,416,816	9,318,582	12,006,046	10,256,732
1674-50500	10.073	1750101.02	Benefits - Trade Readjustment Act	3,739,975	5,411,940	3,501,921	4,500,000	4,500,000
			Subtotal CFDA No. 17.245	3,739,975	5,411,940	3,501,921	4,500,000	4,500,000
			Total Federal Funds	16,488,027	17,828,756	12,820,503	16,506,046	14,756,732
1690-80100	10.073	1755101.03	Tardy Fund UI	881,421	790,640	974,398	959,636	959,491
1695-80100	10.073	1755102.03	Interest Fund UI	482,518	807,625	642,018	801,161	801,148
			Total Restricted Receipts	1,363,939	1,598,265	1,616,416	1,760,797	1,760,639

Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account		FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
Total - Income Support				403,951,387	397,057,239	407,864,203	401,832,418	410,087,117
1652-80200	10.073	1765101.03	Claims Mon. and Data Proc. Unit - WC	2,618,933	3,234,457	2,855,147	3,044,197	3,177,447
1652-80300	10.073	1765102.03	Donley Center Operations	3,711,642	4,127,552	4,274,010	3,994,177	4,007,983
1652-80400	10.073	1765103.03	Education Unit	803,776	775,979	763,406	737,987	778,066
1652-80500	10.073	1765104.03	Second Injury Fund Operation	2,759,899	2,895,399	2,419,789	3,156,482	2,944,893
1652-80600	10.073	1765105.03	Injured Workers' Incentive Benefit	65,638	50,245	50,000	100,000	30,000
1652-81000	10.073	1765106.03	Self Insurance Operations	123,358	138,109	146,417	130,467	149,029
Total Restricted Receipts				10,083,246	11,221,741	10,508,769	11,163,310	11,087,418
Total - Injured Workers Services				10,083,246	11,221,741	10,508,769	11,163,310	11,087,418
1680-10000	10.073	1800101.01	Labor Relations Board	333,666	376,088	441,659	418,644	473,214
Total General Revenue				333,666	376,088	441,659	418,644	473,214
1680-50101	10.073	1750104.02	Clearing Account	167,682	(231,384)	-	-	-
Subtotal CFDA No. 00.000				167,682	(231,384)	-	-	-
Federal Funds Total				167,682	(231,384)	-	-	-
Total - Labor Relations Board				501,348	144,704	441,659	418,644	473,214
Department Total				447,983,389	436,308,239	455,819,840	447,476,498	459,453,891

Department of Labor and Training

RIFANS Agency: 073

Legacy Account	Fund/ Agency	RIFANS Account	FY 2005 Audited	FY 2006 Unaudited	FY 2007 Enacted	FY 2007 Revised	FY 2008 Recommended
Funds:		General Revenue	7,096,275	7,324,547	6,841,850	6,997,013	6,651,959
		Federal Funds	31,826,292	33,831,504	28,609,685	34,373,400	28,124,845
		Restricted Receipts	22,322,945	15,355,924	22,889,473	20,082,977	28,283,698
		Other Funds	386,737,877	379,796,264	397,478,832	386,023,108	396,393,389
		Grand Total: Labor and Training	447,983,389	436,308,239	455,819,840	447,476,498	459,453,891