

Summary of Discretionary Funds, FY 2002-2011

(Dollars in Thousands)

Program	Fiscal Year 2002	Fiscal Year 2003	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008	Fiscal Year 2009 5/	Fiscal Year 2010	Fiscal Year 2011 Request	Change from FY2002 - FY2011 Request Amount	Change from FY2011 Request Percent
Employment and Training												
Training and Employment Services												
Adult Employment and Training Activities	950,000	889,949	896,891	890,922	857,079	864,199	849,101	861,540	861,540	861,540	-88,460	-9%
WIA Innovation Fund Reserve	0	0	0	0	0	0	0	0	0	45,344	45,344	0%
Dislocated Worker Employment and Training Activities	1,549,000	1,448,001	1,454,419	1,467,584	1,337,553	1,471,903	1,446,189	1,341,891	1,413,000	1,413,000	-136,000	-9%
WIA Innovation Fund Reserve	0	0	0	0	0	0	0	0	0	62,307	62,307	0%
Career Pathways Innovation Fund (formerly CBJTG)	0	0	0	124,000	0	0	0	125,000	125,000	0	0	0%
Youth Activities	1,127,965	994,459	995,059	986,288	940,500	940,500	924,069	924,069	924,069	871,250	-256,715	-23%
Youth Innovation Fund Reserve	0	0	0	0	0	0	0	0	0	153,750	153,750	0%
Youth Opportunity Grants	225,100	44,211	0	0	0	0	0	0	0	0	-225,100	-100%
Green Jobs Innovation Fund	0	0	0	0	0	0	0	0	40,000	85,000	85,000	0%
Workforce Data Quality Initiative	0	0	0	0	0	0	0	0	12,500	13,750	13,750	0%
Responsible Reintegration for Young Offenders	55,000	54,643	49,705	49,600	49,104	49,104	0	0	0	0	-55,000	-100%
Prisoner Re-entry	0	0	0	19,640	19,642	19,642	0	0	0	0	0	0%
Reintegration of Ex-Offenders	0	0	0	0	0	0	73,493	108,493	108,493	98,000	98,000	0%
National Programs	159,766	90,923	79,604	103,505	46,411	27,976	61,080	60,077	104,050	59,156	-100,610	-63%
Native Americans	57,000	55,636	54,676	54,238	53,696	53,696	52,758	52,758	52,758	55,000	-2,000	-4%
Migrants and Seasonal Farmworkers	79,751	76,823	76,370	75,759	79,252	79,752	79,668	82,620	84,620	87,378	7,627	10%
Youth Build	0	0	0	0	0	49,500	58,952	70,000	102,500	120,000	120,000	0%
Subtotal, Training and Employment Services	4,203,582	3,654,645	3,608,724	3,771,736	3,383,237	3,556,272	3,545,311	3,626,448	3,828,530	3,925,475	-278,107	-7%
Older Workers	445,100	442,306	438,650	436,678	432,311	483,611	521,625	571,925	825,425	600,425	155,325	35%
Workers Compensation	175,000	0	0	0	0	0	0	0	0	0	-175,000	-100%
State Unemployment Insurance and Employment Services 1/	3,698,556	3,607,380	3,647,133	3,636,709	3,399,737	3,340,350	3,451,388	4,187,357	4,846,681	4,435,327	736,771	20%
Program Administration 1/ 2/	161,031	174,510	177,349	170,101	198,000	199,708	172,323	130,463	147,656	162,042	1,011	1%
State Paid Leave Program	0	0	0	0	0	0	0	0	0	50,000	50,000	0%
Subtotal, Employment and Training Administration	8,683,269	7,878,842	7,871,856	8,015,224	7,413,265	7,579,941	7,690,647	8,516,193	9,648,292	9,173,269	490,000	6%
Job Corps 2/	1,458,732	1,504,609	1,541,151	1,546,333	1,557,270	1,578,277	1,598,434	1,683,938	1,708,205	1,707,363	248,631	17%
Subtotal, Employment and Training	10,142,001	9,383,444	9,413,007	9,561,557	8,970,555	9,158,218	9,289,081	10,200,131	11,356,497	10,880,632	738,631	7%
Worker Protection												
Employee Benefits Security Administration	110,752	116,283	124,040	131,213	133,551	141,573	139,313	143,419	154,861	161,995	51,243	46%
Pension Benefit Guaranty Corporation 3/	11,690	12,965	20,553	0	0	0	0	0	0	0	-11,690	-100%
Employment Standards Administration 4/	370,048	381,114	392,015	400,848	411,064	420,872	420,925	440,267	492,654	530,200	160,152	43%
Occupational Safety and Health Administration	443,897	450,310	457,540	464,156	472,427	486,925	486,000	513,042	558,620	573,096	129,199	29%
Mine Safety and Health Administration	253,143	272,955	268,858	279,135	277,685	301,570	331,847	347,003	357,293	360,780	107,637	43%
Solicitor	77,410	77,483	80,726	80,080	80,451	85,796	89,323	100,709	117,448	122,561	45,151	58%
Subtotal, Worker Protection	1,266,940	1,311,110	1,343,733	1,355,432	1,375,178	1,436,735	1,467,407	1,544,440	1,680,876	1,748,632	481,692	38%
Bureau of International Labor Affairs												
Bureau of Labor Statistics	147,341	147,053	109,862	93,248	72,516	72,516	81,074	86,074	92,669	115,000	-32,341	-22%
	474,613	492,234	518,496	529,004	537,098	548,123	544,251	597,182	611,447	645,351	170,738	36%
Other Salaries and Expenses												
Departmental Management, Other	158,581	163,306	159,731	147,356	144,613	140,608	123,555	127,415	145,889	191,093	32,512	21%
Office of Disability Employment Policy	37,766	47,178	47,024	47,164	27,655	27,712	27,228	26,679	39,031	39,138	1,372	4%
Office of Inspector General	56,873	61,851	65,339	68,995	71,101	72,766	74,390	82,141	84,014	85,082	28,209	50%
Subtotal, Other Salaries and Expenses	253,220	272,335	272,094	263,515	243,369	241,095	225,173	236,235	268,934	315,313	62,093	25%
Veterans' Employment and Training												
Working Capital Fund	212,516	212,820	218,646	222,632	222,091	223,189	228,097	239,439	256,127	262,494	49,978	24%
	0	0	13,768	9,920	6,168	6,168	0	0	0	637	637	0%
											0	0%
Total, Department of Labor Discretionary Funds	12,496,631	11,818,995	11,889,606	12,035,509	11,426,974	11,686,034	11,835,083	12,903,501	14,266,550	13,968,059	1,471,428	12%
1/ Beginning in FY 2009, Foreign Labor Certification is included with State Unemployment Insurance and Employment Services.												
2/ Beginning in FY 2008, Job Corps admin is separate from TES Program Administration.												
3/ Beginning in FY 2005, PBGC's funding is all mandatory.												
4/ Beginning in FY 2010, Employment Standards Administration reorganized into 4 separate components: The Wage and Hour Division; Office of Federal Contract Compliance Programs; Office of Labor-Management Standards; and Office of Workers' Compensation Programs. See following detail table for further information.												
5/ Does not include supplemental budget authority of \$4.8 billion provided by the American Recovery and Reinvestment Act, P.L. 111-5.												

All Purpose Table

United States Department of Labor								
FY 2011 President's Budget								
(dollars in thousands)								
Office, Account, Program and Activity	Category Code	FY 2009 Comparable	American Recovery and Reinvestment	FY 2010 Comparable	FY 2011 President's Request Current Law	FY 2011 Proposed Legislation	FY 2011 President's Request Current Law versus FY 2010 Comparable	
							Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION								
<i>Training and Employment Services:</i>								
1. Grants to States / Innovation Funds								
(a) Adult Employment and Training								
Annual appropriation	D	149,540	495,000	149,540	149,540	-	-	0%
Advance for succeeding fiscal year	D	712,000	-	712,000	712,000	-	-	0%
WIA Innovation Fund Reserve	D	-	-	-	45,344	-	45,344	100%
Subtotal		861,540	495,000	861,540	906,884	-	45,344	5%
(b) Dislocated Worker Employment								
Annual appropriation	D	335,840	1,237,500	323,840	323,840	-	-	0%
Advance for succeeding fiscal year	D	848,000	-	860,000	860,000	-	-	0%
WIA Innovation Fund Reserve	D	-	-	-	62,307	-	62,307	100%
Subtotal		1,183,840	1,237,500	1,183,840	1,246,147	-	62,307	5%
(c) Youth Activities								
Annual appropriation	D	924,069	1,188,000	924,069	871,250	-	-52,819	-6%
Youth Innovation Fund Reserve	D	-	-	-	153,750	-	153,750	100%
Subtotal		924,069	1,188,000	924,069	1,025,000	-	100,931	11%
Subtotal, Grants to States / Innovation Funds		2,969,449	2,920,500	2,969,449	3,178,031	-	208,582	7%
Annual appropriation		1,409,449	2,920,500	1,397,449	1,606,031	-	208,582	15%
Advance for succeeding fiscal year		1,560,000	-	1,572,000	1,572,000	-	-	0%
2. Federally Administered Programs:								
(a) Dislocated Worker Assistance National Reserve:								
Annual appropriation	D	71,051	198,000	29,160	29,160	-	-	0%
Advance for succeeding fiscal year (FY 2009 includes \$125 million for CBJTG)	D	212,000	-	200,000	200,000	-	-	0%
Subtotal		283,051	198,000	229,160	229,160	-	-	0%
Recovery Act Health Insurance Assistance	M	-	150,000	-	-	-	-	100%
Subtotal, Dislocated Worker Assistance National Reserve		283,051	348,000	229,160	229,160	-	-	0%
(b) Native Americans	D	52,758	-	52,758	55,000	-	2,242	4%
(c) Migrant and Seasonal Farmworkers	D	82,620	-	84,620	87,378	-	2,758	3%
(d) Women in apprenticeship	D	1,000	-	1,000	1,000	-	-	0%
(e) YouthBuild	D	70,000	49,500	102,500	120,000	-	17,500	17%
(f) High Growth / Emerging Industries	D	-	247,500	-	-	-	-	100%
Subtotal, Federally Administered Programs		489,429	645,000	470,038	492,538	-	22,500	5%
Mandatory		-	150,000	-	-	-	-	100%
Discretionary		489,429	495,000	470,038	492,538	-	22,500	5%
Annual appropriation		277,429	495,000	270,038	292,538	-	22,500	8%
Advance for succeeding fiscal year		212,000	-	200,000	200,000	-	-	0%
3. National Programs:								
(a) Pilots, Demonstrations and Research (includes Transitional Jobs)	D	48,781	-	93,450	46,556	-	-46,894	-50%
(b) Reintegration of Ex-Offenders	D	108,493	-	108,493	98,000	-	-10,493	-10%
(c) Evaluation	D	6,918	-	9,600	11,600	-	2,000	21%
(d) Green Jobs Innovation Fund	D	-	495,000	40,000	85,000	-	45,000	113%
(e) Career Pathways Innovation Fund (formerly Community Based Job Training Grants)	D	-	-	125,000	-	-	-125,000	-100%
(f) Denali Commission	D	3,378	-	-	-	-	-	100%
(g) Workforce Data Quality Initiative	D	-	-	12,500	13,750	-	1,250	10%
Subtotal, National Programs		167,570	495,000	389,043	254,906	-	-134,137	-34%
Mandatory		-	-	-	-	-	-	100%
Discretionary		167,570	495,000	389,043	254,906	-	-134,137	-34%

**United States Department of Labor
FY 2011 President's Budget
(dollars in thousands)**

Office, Account, Program and Activity	Category Code	FY 2009 Comparable	American Recovery and Reinvestment	FY 2010 Comparable	FY 2011	FY 2011	FY 2011 President's Request	
					Request Current Law	Proposed Legislation	Current Law versus FY 2010 Comparable	Request
							Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION								
<i>Training and Employment Services: (cont)</i>								
4. Skills Training Grants (H-1B Fees)	M	125,000	-	120,000	125,000	-	5,000	4%
Total Appropriation, Training and Employment Services		3,751,448	4,060,500	3,948,530	4,050,475	-	101,945	3%
Mandatory		125,000	150,000	120,000	125,000	-	5,000	4%
Discretionary		3,626,448	3,910,500	3,828,530	3,925,475	-	96,945	3%
Annual appropriation		1,854,448	3,910,500	2,056,530	2,153,475	-	96,945	5%
Advance for succeeding fiscal year		1,772,000	-	1,772,000	1,772,000	-	-	0%
Outlays								
Mandatory		125,000	3,000	84,000	82,000	-	-2,000	-2%
Discretionary		3,689,399	3,533,806	3,502,474	3,605,695	-	-	0%
Office of Job Corps:								
(a) Operations								
Annual appropriation	D	949,276	35,854	983,015	981,253	-	-1,762	0%
Advance for succeeding year	D	591,000	-	591,000	591,000	-	-	0%
(b) Construction and Renovation								
Annual appropriation	D	15,000	211,646	5,000	5,000	-	-	0%
Advance for succeeding year	D	100,000	-	100,000	100,000	-	-	0%
(c) Administration	D	28,662	2,500	29,190	30,110	-	920	3%
Total Appropriation, Job Corps		1,683,938	250,000	1,708,205	1,707,363	-	-842	0%
Annual appropriation		992,938	250,000	1,017,205	1,016,363	-	-842	0%
Advance for succeeding fiscal year		691,000	-	691,000	691,000	-	-	0%
Outlays		1,622,493	202,198	1,720,152	1,737,337	-	17,185	1%
Workers Compensation:								
1. Workers Compensation	D	-	-	-	-	-	-	100%
Total Appropriation, Workers Compensation		-	-	-	-	-	-	100%
Outlays		2,000	-	2,000	-	-	-2,000	-100%
Community Service Employment for Older Americans:								
1. Annual Appropriation	D	571,925	118,800	600,425	600,425	-	-	
2. Special Funding	D	-	-	225,000	-	-	-225,000	-100%
Total Appropriation, Community Service Employment for Older Americans		571,925	118,800	825,425	600,425	-	-225,000	-27%
Outlays		531,000	113,289	622,000	781,000	-	159,000	26%
Federal Unemployment Benefits and Allowances								
1. Annual Appropriation	M	703,000	256,000	1,253,000	1,938,200	431,300	685,200	55%
Total Appropriation, Federal Unemployment Benefits and Allowances		703,000	256,000	1,253,000	1,938,200	431,300	685,200	55%
Outlays		489,000	77,000	1,022,000	2,258,200	145,300	1,236,200	121%

**United States Department of Labor
FY 2011 President's Budget
(dollars in thousands)**

Office, Account, Program and Activity	Category Code	FY 2009 Comparable	American Recovery and Reinvestment	FY 2010 Comparable	FY 2011	FY 2011	FY 2011 President's Request	
					President's Request Current Law	Proposed Legislation	Current Law versus FY 2010 Comparable	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION								
<i>State Unemployment Insurance and Employment Service Operations:</i>								
1. Unemployment Trust Fund (UTF):								
(a) UTF Base	M	103,855,031	8,716,000	151,285,086	88,167,342	17,912,000	-63,117,744	-42%
(b) UTF Transfer	M	-4,602,523	-400,000	-5,105,086	-4,691,342	-	413,744	-8%
Subtotal, UTF Residual		99,252,508	8,316,000	146,180,000	83,476,000	17,912,000	-62,704,000	-43%
2. Unemployment Compensation (UI):								
(a) State Operations (Trust funds)	D	2,808,690	-	3,195,645	3,515,079	-	319,434	10%
(b) UI Integrity (Trust funds)	D	50,000	-	50,000	55,000	-	5,000	10%
(c) AWIU (Trust funds)	D	628,000	-	733,000	-	-	-733,000	-100%
(d) National Activities (Trust funds)	D	11,310	-	11,310	11,310	-	-	0%
(e) Federal Additional Unemployment Compensation	M	5,067,000	9,570,000	-	-	-	-	100%
Subtotal, Unemployment Compensation		8,565,000	9,570,000	3,989,955	3,581,389	-	-408,566	-10%
3. Employment Service:								
(a) Allotments to States								
Federal Funds	D	22,683	-	22,683	22,683	-	-	0%
Trust Funds	D	680,893	396,000	680,893	680,893	-	-	0%
Subtotal, Allotments to States		703,576	396,000	703,576	703,576	-	-	0%
(b) ES National Activities (Trust funds)	D	20,869	-	20,994	20,994	-	-	0%
Subtotal, Employment Service		724,445	396,000	724,570	724,570	-	-	0%
4. Foreign Labor Certification:								
(a) State Grants (Trust funds)	D	15,129	-	15,129	15,129	-	-	0%
(b) Federal Administration (Trust funds)	D	52,821	-	53,307	50,519	-	-2,788	-5%
(c) Federal Administration (H-1B Fees)	M	13,000	-	13,000	13,000	111,000	-2,788	-21%
Subtotal, Foreign Labor Certification		80,950	-	81,436	78,648	111,000	-5,576	-7%
5. One-Stop Career Centers / Labor Market Information	D	51,720	-	63,720	63,720	-	-	0%
6. Work Incentives Grants	D	17,295	-	-	-	-	-	100%
Total Appropriation, State Unemployment Insurance and Employment Service Operations		108,691,918	18,282,000	151,039,681	87,924,327	18,023,000	-63,118,142	-42%
Mandatory		104,332,508	17,886,000	146,193,000	83,489,000	18,023,000	-62,706,788	-43%
Discretionary		4,359,410	396,000	4,846,681	4,435,327	-	-411,354	-8%
Federal Funds		91,698	-	86,403	86,403	-	-	0%
Trust Funds		4,267,712	396,000	4,760,278	4,348,924	-	-411,354	-9%
Outlays		108,467,684	18,281,177	151,350,961	88,110,607	18,023,000	-63,240,354	-42%
Mandatory		104,332,007	17,886,000	146,203,000	83,494,000	18,023,000	-62,709,000	-43%
Discretionary		4,135,677	395,177	5,147,961	4,616,607	-	-531,354	-10%
Federal Funds		73,220	-	94,683	157,683	-	63,000	67%
Trust Funds		4,062,457	395,177	5,053,278	4,458,924	-	-594,354	-12%
<i>State Paid Leave Program:</i>								
1. Grants	D	-	-	-	50,000	-	50,000	100%
Total Appropriation, State Paid Leave Program		-	-	-	50,000	-	50,000	100%
Outlays		-	-	-	12,000	-	50,000	100%
<i>Advances to the UI and Other Trust Funds:</i>								
1. Advances to the Unemployment Trust Fund	M	-	-	150,000	200,000	-	50,000	33%
Total Appropriation, Advances to the UI and Other Trust Funds		-	-	150,000	200,000	-	50,000	33%
Outlays		-	-	150,000	200,000	-	50,000	33%
<i>Payments to the UI Trust Fund:</i>								
1. Payments to the Unemployment Trust Fund	M	1,479,000	11,229,000	75,255,000	31,000	18,000,000	-75,224,000	-100%
Total Appropriation, Payments to the UI Trust Fund		1,479,000	11,229,000	75,255,000	31,000	18,000,000	-75,224,000	-100%
Outlays		1,479,000	11,229,000	75,255,000	31,000	18,000,000	-75,224,000	-100%

**United States Department of Labor
FY 2011 President's Budget
(dollars in thousands)**

Office, Account, Program and Activity	Category Code	FY 2009 Comparable	American Recovery and Reinvestment	FY 2010 Comparable	FY 2011	FY 2011	FY 2011 President's Request	
					President's Request Current Law	Proposed Legislation	Current Law versus FY 2010 Comparable Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION								
<i>Program Administration:</i>								
1. Adult Services	D	43,250	40,315	46,859	50,564	-	3,705	8%
Trust Funds	D	7,811	-	8,553	11,225	-	2,672	31%
2. Youth Services	D	10,932	6,099	12,308	14,803	-	2,495	20%
3. Workforce Security	D	3,669	9,253	3,490	3,450	-	-40	-1%
Trust Funds (beginning in FY 2009, no longer includes Foreign Labor Certification)	D	35,276	4,000	39,496	43,801	-	4,305	11%
4. Apprenticeship Training, Employer and Labor Services	D	21,447	-	27,784	28,965	-	1,181	4%
5. Executive Direction	D	6,025	-	7,075	7,122	-	47	1%
Trust Funds	D	2,053	-	2,091	2,112	-	21	1%
Total Appropriation, Program Administration		130,463	59,667	147,656	162,042	-	14,386	10%
Mandatory		-	-	-	-	-	-	100%
Discretionary		130,463	59,667	147,656	162,042	-	14,386	10%
Federal Funds		85,323	55,667	97,516	104,904	-	7,388	8%
Trust Funds		45,140	4,000	50,140	57,138	-	6,998	14%
Outlays		126,194	49,588	137,903	162,355	-	24,452	18%
Mandatory		-	-	-	-	-	-	100%
Discretionary		126,194	49,588	137,903	162,355	-	24,452	18%
Total Appropriation, Employment and Training Administration		117,011,692	34,255,967	234,327,497	96,663,832	36,454,300	-137,666,453	-59%
Mandatory		106,639,508	29,521,000	222,971,000	85,783,200	36,454,300	-137,190,588	-62%
Discretionary		10,372,184	4,734,967	11,356,497	10,880,632	-	-475,865	-4%
Federal Funds		6,059,332	4,334,967	6,546,079	6,474,570	-	-71,509	-1%
Annual appropriation		3,596,332	4,334,967	4,093,079	4,011,570	-	-71,509	-2%
Advance for succeeding fiscal year		2,463,000	-	2,463,000	2,463,000	-	-	0%
Trust Funds		4,312,852	400,000	4,810,418	4,406,062	-	-404,356	-8%
Total Outlays		116,531,770	33,489,038	233,846,490	96,980,094	36,168,300	-136,931,517	-59%
Mandatory (includes Advances to the UI and Other Trust Funds)		106,425,007	29,195,000	222,714,000	86,065,200	36,168,300	-136,648,800	-61%
Discretionary		10,106,763	4,294,038	11,132,490	10,914,894	-	-282,717	-3%
EMPLOYEE BENEFITS SECURITY ADMINISTRATION								
1. Enforcement and Participant Assistance 1/	D	119,691	9,705	129,199	133,241	-	4,042	3%
2. Policy and Compliance Assistance	D	18,198	-	18,994	22,232	-	3,238	17%
3. Executive Leadership, Program Oversight and Administration	D	5,530	-	6,688	6,522	-	-146	-2%
Total Appropriation, Employee Benefits Security Administration		143,419	9,705	154,861	161,995	-	7,134	5%
Total Outlays		155,000	6,133	156,500	161,375	-	4,875	3%
PENSION BENEFIT GUARANTY CORPORATION								
1. Pension insurance activities [non-add]	M	70,590	-	86,412	71,896	-	-14,516	-17%
2. Pension plan termination [non-add]	M	232,337	-	234,005	249,408	-	15,403	7%
3. Operational support [non-add]	M	141,795	-	143,650	144,997	-	1,347	1%
Total Appropriation, Pension Benefit Guaranty Corporation (Admin Operations) [non-add]		444,722	-	464,067	466,301	-	2,234	0%
Total Outlays (Program)		-229,000	-	-86,000	-1,073,000	-	-987,000	1148%
WAGE AND HOUR DIVISION								
1. Salaries and Expenses	D	196,016	21,987	227,606	244,240	-	16,634	7%
2. H-1B	M	-18,000	-	16,000	51,000	-	35,000	219%
3. H-2B	M	-	-	-	-	-	-	100%
Subtotal Wage and Hour Division		-18,000	-	16,000	51,000	-	35,000	219%
Total Appropriation, Wage and Hour Division		178,016	21,987	243,606	295,240	-	51,634	21%
Mandatory		-18,000	-	16,000	51,000	-	35,000	219%
Discretionary		196,016	21,987	227,606	244,240	-	16,634	7%
Total Outlays		206,688	12,865	276,483	285,921	-	9,438	3%
Mandatory		11,000	-	66,000	57,000	-	-9,000	-14%
Discretionary		195,688	12,865	210,483	228,921	-	18,438	9%

**United States Department of Labor
FY 2011 President's Budget
(dollars in thousands)**

Office, Account, Program and Activity	Category Code	FY 2009 Comparable	American Recovery and Reinvestment	FY 2010 Comparable	FY 2011	FY 2011	FY 2011 President's Request	
					President's Request Current Law	Proposed Legislation	Current Law versus FY 2010 Comparable Amount	Percent
OFFICE OF FEDERAL CONTRACT COMPLIANCE PROGRAMS								
1. Salaries and Expenses	D	84,172	7,200	105,386	113,433	-	8,047	8%
Total Outlays		83,295	6,478	101,969	102,453	-	484	0%
OFFICE OF LABOR MANAGEMENT STANDARDS								
1. Salaries and Expenses	D	45,726	581	41,367	45,181	-	3,814	9%
Total Outlays		44,879	404	40,070	41,327	-	1,257	3%
OFFICE OF WORKERS' COMPENSATION PROGRAMS								
<i>Salaries and Expenses:</i>								
1. Salaries and Expenses	D	111,400	-	116,171	125,165	-	8,994	8%
Trust Funds	D	2,101	-	2,124	2,181	-	57	3%
Subtotal, Salaries and Expenses		113,501	-	118,295	127,346	-	9,051	8%
Outlays		107,432	-	103,451	115,470	-	12,019	12%
<i>Special Benefits:</i>								
1. Federal employees' compensation benefits	M	160,000	-	184,000	180,000	-10,000	-4,000	-2%
2. Longshore and harbor workers' benefits	M	3,000	-	3,000	3,000	-	-	0%
Subtotal, Special Benefits		163,000	-	187,000	183,000	-10,000	-4,000	-2%
Outlays		163,000	-	187,000	183,000	-10,000	-4,000	-2%
<i>Energy Employees Occupational Illness Compensation Fund:</i>								
1. Part B, Program Benefits [non-add]	M	464,120	-	497,000	433,000	-	-64,000	-13%
2. Part B, Administrative Expenses	M	57,189	-	51,900	53,778	-	1,878	4%
3. Part E, Program Benefits [non-add]	M	533,325	-	459,000	400,000	-	-69,000	-13%
4. Part E, Administrative Expenses [non-add]	M	58,524	-	72,045	72,789	-	744	1%
Subtotal, Energy Employees Occupational Illness Compensation Fund		1,113,158	-	1,079,945	959,567	-	-120,378	-11%
Outlays		1,113,601	-	1,079,945	959,567	-	-120,378	-11%
EEOIC Benefits		997,445	-	966,000	833,000	-	-123,000	-13%
EEOIC Administrative Expenses		116,156	-	123,945	126,567	-	2,622	2%
<i>Special Benefits for Disabled Coal Miners:</i>								
1. Benefit payments	M	245,000	-	231,000	198,000	-	-33,000	-14%
2. Administration	M	5,130	-	5,000	5,000	-	-	0%
3. Less funds advanced in prior year	M	-62,000	-	-66,000	-45,000	-	11,000	-20%
Subtotal		188,130	-	180,000	158,000	-	-22,000	-12%
4. New advances, 1st quarter next fiscal year	M	56,000	-	45,000	45,000	-	-	0%
Subtotal, Special Benefits for Disabled Coal Miners		244,130	-	225,000	203,000	-	-22,000	-10%
Outlays		244,130	-	225,000	203,000	-	-22,000	-10%
<i>Black Lung Disability Trust Fund:</i>								
1. Benefit payments and interest on advances	M	2,765,000	-	251,000	251,000	-	-	0%
2. Office of Workers' Compensation, Salaries and expenses	M	32,308	-	32,720	33,075	-	355	1%
3. Departmental Management, Salaries and expenses	M	24,694	-	24,694	24,694	-	-	0%
4. Departmental Management, Inspector General	M	325	-	327	327	-	-	0%
5. BLTF Refinancing	M	6,498,000	-	-	-	-	-	100%
Subtotal		9,320,327	-	308,741	309,096	-	355	0%
6. Treasury Department, Administrative Costs	M	356	-	356	356	-	-	0%
Subtotal Appropriation, Black Lung Disability Trust Fund		9,320,683	-	309,097	309,452	-	355	0%
Outlays		9,320,683	-	298,097	287,452	-	-10,645	-4%

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Office, Account, Program and Activity	Category Code	FY 2009 Comparable	American Recovery and Reinvestment	FY 2010 Comparable	FY 2011	FY 2011	FY 2011 President's Request	
					President's Request Current Law	Proposed Legislation	Current Law versus FY 2010 Comparable Amount	Percent
OFFICE OF WORKERS' COMPENSATION PROGRAMS								
<i>Panama Canal Commission:</i>	M	6,000	-	6,000	6,000	-	-	0%
Outlays		6,000	-	6,000	6,000	-	-	0%
<i>Special Workers' Compensation:</i>	M	136,899	-	143,000	143,000	-	-	0%
Outlays		136,899	-	139,000	143,000	-	4,000	3%
Total Appropriation, Office of Workers' Compensation		11,097,371	-	2,068,337	1,931,365	-10,000	-136,972	-7%
Mandatory		10,983,870	-	1,950,042	1,804,019	-10,000	-146,023	-7%
Discretionary		113,501	-	118,295	127,346	-	9,051	8%
Federal Funds		111,400	-	116,171	125,165	-	8,994	8%
Trust Funds		2,101	-	2,124	2,181	-	57	3%
Total Outlays		11,093,745	-	2,038,493	1,897,489	-10,000	-141,004	-7%
Mandatory		10,986,313	-	1,935,042	1,782,019	-10,000	-153,023	-8%
Discretionary		107,432	-	103,451	115,470	-	12,019	12%
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION								
1. Safety and Health Standards	D	17,204	-	19,569	23,756	-	4,187	21%
2. Federal Enforcement	D	197,946	9,221	223,399	233,445	-	10,046	4%
3. State Programs	D	92,593	3,750	104,393	105,893	-	1,500	1%
4. Technical Support	D	22,632	-	25,920	26,186	-	266	1%
5. Compliance Assistance:								
(a) Federal Assistance	D	72,659	-	73,380	70,255	-	-3,125	-4%
(b) State Consultation Grants	D	54,631	-	54,798	55,798	-	1,000	2%
(c) Training Grants	D	10,000	-	10,750	11,000	-	250	2%
Subtotal, Compliance Assistance		137,190	-	138,928	137,053	-	-1,875	-1%
6. Safety and Health Statistics	D	34,128	600	34,875	34,981	-	106	0%
7. Executive Direction and Administration	D	11,349	-	11,536	11,782	-	246	2%
Total Appropriation, Occupational Safety and Health Administration		513,042	13,571	558,620	573,096	-	14,476	3%
Total Outlays		509,545	6,942	552,568	570,438	-	17,870	3%
MINE SAFETY AND HEALTH ADMINISTRATION								
1. Coal Enforcement	D	154,491	-	158,862	159,059	-	387	0%
2. Metal / Non-Metal Enforcement	D	82,427	-	85,422	88,966	-	3,544	4%
3. Standards Development	D	3,031	-	3,481	4,322	-	841	24%
4. Assessments	D	6,134	-	6,233	6,327	-	94	2%
5. Educational Policy and Development	D	38,605	-	38,605	36,646	-	-1,959	-5%
6. Technical Support	D	30,117	-	30,642	31,637	-	995	3%
7. Program evaluation and information resources	D	16,514	-	16,857	19,447	-	2,590	15%
8. Program Administration	D	15,884	-	17,391	14,376	-	-3,015	-17%
Total Appropriation, Mine Safety and Health Administration		347,003	-	357,293	360,780	-	3,487	1%
Total Outlays		342,410	-	352,499	357,489	-	4,990	1%
BUREAU OF LABOR STATISTICS								
1. Employment and Unemployment Statistics	D	188,206	-	197,852	217,234	-	19,382	10%
2. Labor Market Information (Trust funds)	D	78,264	-	78,264	67,438	-	-10,826	-14%
3. Prices and Cost of Living	D	198,464	-	201,081	234,521	-	33,440	17%
4. Compensation and Working Conditions	D	87,281	-	88,553	81,202	-	-7,351	-8%
5. Productivity and Technology	D	11,706	-	11,904	10,242	-	-1,662	-14%
6. Executive Direction and Staff Services	D	33,261	-	33,793	34,714	-	921	3%
Total Appropriation, Bureau of Labor Statistics		597,182	-	611,447	645,351	-	33,904	6%
Federal Funds		518,918	-	533,183	577,913	-	44,730	8%
Trust Funds		78,264	-	78,264	67,438	-	-10,826	-14%
Total Outlays		593,264	-	607,264	639,438	-	32,174	5%

**United States Department of Labor
FY 2011 President's Budget
(dollars in thousands)**

Office, Account, Program and Activity	Category Code	FY 2009 Comparable	American Recovery and Reinvestment	FY 2010 Comparable	FY 2011	FY 2011	FY 2011 President's Request		
					Request	Proposed	Current Law versus		
					Current Law	Legislation	FY 2010 Comparable	Percent	
DEPARTMENTAL MANAGEMENT									
Salaries and Expenses:									
1. Program Direction and Support	D	25,806	42,384	33,350	34,225	-	875	3%	
2. Departmental IT Crosscut	D	21,286	-	19,892	20,642	-	750	4%	
3. Legal Services	D	97,362	3,630	117,121	122,234	-	5,113	4%	
Trust Funds	D	327	-	327	327	-	-	0%	
4. International Labor Affairs	D	86,074	-	92,669	115,000	-	22,331	24%	
5. Administration and Management	D	29,475	5,451	30,676	30,501	-	-175	-1%	
6. Adjudication	D	28,560	-	29,286	30,367	-	1,081	4%	
7. Women's Bureau	D	10,419	-	11,604	12,255	-	651	6%	
8. Civil Rights Activities	D	6,943	-	7,220	7,335	-	115	2%	
9. Departmental Program Evaluation	D	3,500	-	8,500	50,300	-	41,800	492%	
10. Chief Financial Officer	D	5,278	1,000	5,361	5,438	-	77	1%	
Total Appropriation, Salaries and Expenses		315,050	52,465	356,006	428,624	-	72,618	20%	
Federal Funds		314,723	52,465	355,679	428,297	-	72,618	20%	
Trust Funds		327	-	327	327	-	-	0%	
Outlays		331,303	49,925	346,391	398,877	-	52,486	15%	
Office of Disability Employment Policy:									
1. Salaries and expenses	D	26,679	-	39,031	39,138	-	107	0%	
Total Appropriation, Office of Disability Employment Policy		26,679	-	39,031	39,138	-	107	0%	
Outlays		26,500	-	21,021	35,123	-	14,102	67%	
Veterans Employment and Training:									
1. State Administration, Grants (TF)	D	161,894	-	165,394	165,394	-	-	0%	
2. Transition Assistance Program (TF)	D	7,000	-	7,000	8,000	-	1,000	14%	
3. Federal Administration (TF)	D	34,625	-	35,313	35,680	-	367	1%	
4. National Veterans Training Institute (TF)	D	1,949	-	2,449	2,449	-	-	0%	
5. Homeless Veterans Program	D	26,330	-	36,330	41,330	-	5,000	14%	
6. Veterans Workforce Investment Programs	D	7,641	-	9,641	9,641	-	-	0%	
Total Appropriation, Veterans Employment and Training		239,439	-	256,127	262,494	-	6,367	2%	
Federal Funds		33,971	-	45,971	50,971	-	5,000	11%	
Trust Funds		205,468	-	210,156	211,523	-	1,367	1%	
Outlays		224,468	-	236,156	254,523	-	18,367	8%	
Office of the Inspector General:									
1. Program Activities	D	76,326	6,000	78,093	79,090	-	997	1%	
Trust Funds	D	5,815	-	5,921	5,992	-	71	1%	
Total Appropriation, Office of the Inspector General		82,141	6,000	84,014	85,082	-	1,068	1%	
Federal Funds		76,326	6,000	78,093	79,090	-	997	1%	
Trust Funds		5,815	-	5,921	5,992	-	71	1%	
Outlays		78,672	4,925	83,039	84,567	-	1,528	2%	
Working Capital Fund:									
1. Working Capital Fund	D	-	-	-	637	-	637	100%	
Mandatory Funds	M	-	-	-	-	-	-	100%	
Total Appropriation, Working Capital Fund		-	-	-	637	-	637	100%	
Mandatory		-	-	-	-	-	-	100%	
Discretionary		-	-	-	637	-	637	100%	
Outlays		-13,000	-	-16,000	1,000	-	17,000	-106%	
Mandatory		-	-	-	-	-	-	100%	
Discretionary		-13,000	-	-16,000	1,000	-	17,000	-106%	

United States Department of Labor

FY 2011 President's Budget

(dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2009 Comparable	American Recovery and Reinvestment	FY 2010 Comparable	FY 2011	FY 2011 Proposed Legislation	FY 2011 President's Request Current Law versus FY 2010 Comparable	
					President's Request Current Law		Amount	Percent
DEPARTMENTAL MANAGEMENT								
Total Appropriation, Departmental Management		663,309	58,465	735,178	815,975	-	80,797	11%
Mandatory		-	-	-	-	-	-	100%
Federal Funds		451,699	58,465	518,774	598,133	-	79,359	15%
Trust Funds		211,610	-	216,404	217,842	-	1,438	1%
Total Outlays		647,943	54,850	670,607	774,090	-	103,483	15%
Mandatory		-	-	-	-	-	-	100%
Discretionary		647,943	54,850	670,607	774,090	-	103,483	15%
RECEIPTS								
Proprietary Receipts, UTF	M	-3,000	-	-1,000	-1,000	-	-	0%
Offsetting Collections, PCC	M	-6,000	-	-6,000	-6,000	-	-	0%
CMIA Receipts, UTF	M	-3,000	-	-2,000	-2,000	-	-	0%
Interest on UI Loans to States	M	-15,000	-	-	-1,900,000	-	-1,900,000	100%
Misc Receipts, BLDTF	M	-	-	-2,000	-2,000	-	-	0%
Undistributed Offsetting Receipts	M	-2,260,000	-	-517,000	-252,000	-	265,000	-51%
Interfund Transactions	M	-20,256,000	-	-76,673,000	-19,461,000	-	57,212,000	-75%
Total, Receipts / Interfund Transactions		-22,543,000	-	-77,201,000	-21,624,000	-	55,577,000	-72%
Total Outlays		-22,543,000	-	-77,201,000	-21,624,000	-	55,577,000	-72%
TOTAL APPROPRIATION, DEPARTMENT OF LABOR								
Mandatory		108,137,932	34,367,476	162,002,592	79,982,248	36,444,300	-82,023,132	-51%
Discretionary		95,062,378	29,521,000	147,736,042	66,014,219	36,444,300	-81,724,611	-55%
Federal Funds		13,075,554	4,846,476	14,266,550	13,968,029	-	-298,521	-2%
Annual appropriation		6,470,727	4,446,476	9,159,340	9,274,506	-	115,166	1%
Advance for succeeding fiscal year		6,007,727	4,446,476	6,696,340	6,811,506	-	115,166	2%
Trust Funds		2,463,000	-	2,463,000	2,463,000	-	-	0%
Trust Funds		4,604,827	400,000	5,107,210	4,693,523	-	-413,687	-8%
TOTAL OUTLAYS, DEPARTMENT OF LABOR								
Mandatory (includes Advances to UTF and Pension Benefit Guaranty Corp)		107,436,539	33,576,710	161,355,943	79,113,114	36,158,300	-82,307,950	-51%
Discretionary		94,650,320	29,195,000	147,426,042	65,207,219	36,158,300	-82,220,823	-56%
Discretionary		12,786,219	4,381,710	13,927,901	13,905,895	-	-87,127	-1%

FY 2011 Full Time Equivalent (FTE) Table

**U.S. DEPARTMENT OF LABOR
FULL-TIME EQUIVALENT (FTE) EMPLOYMENT
FY 2011 President's Budget**

	<u>FY 2009 Comparable</u>	<u>FY 2010 Comparable</u>	<u>FY 2010 Recovery Act</u>	<u>FY 2011 President's Budget</u>	<u>FY '11 Pres Bud vs. '10 Comp</u>
Employment and Training Administration	932	990	226	1,080	90
Job Corps	173	179	12	179	0
Employee Benefits Security Administration	852	910	50	941	31
Pension Benefit Guaranty Corporation	875	941	0	942	1
Wage and Hour Division	1,268	1,582	87	1,672	90
Office of Federal Contract Compliance Programs	589	788	50	788	0
Office of Labor-Management Standards	296	269	1	269	0
Office of Workers' Compensation Programs	1,197	1,230	0	1,254	24
Energy Employees' Occupational Illness Compensation	588	580	0	560	-20
Occupational Safety and Health Administration	2,055	2,343	56	2,368	25
Mine Safety and Health Administration	2,374	2,425	0	2,430	5
Bureau of Labor Statistics	2,224	2,399	0	2,471	72
Office of Inspector General	389	425	2	427	2
Departmental Management	1,284	1,409	59	1,445	36
Office of Disability Employment Policy	41	52	0	52	0
Veterans' Employment and Training	229	234	0	234	0
Working Capital Fund	637	686	0	688	2
Total FTE Employment	16,003	17,442	543	17,800	358