

Summary of Discretionary Funds, FY 2003-2012

UNITED STATES DEPARTMENT OF LABOR Summary of Discretionary Funds, Fiscal Years 2003-2012 (dollars in thousands)

Program	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Change from		
	2003	2004	2005	2006	2007	2008	2009 5/	2010 6/	2011	2012 Request	FY2003 - FY2012 Request	Amount	Percent	
Employment and Training														
Training and Employment Services														
Adult Employment and Training Activities	889,949	898,891	890,922	857,079	864,199	849,101	861,540	861,540	861,540	860,527	-29,422		-3%	
WIA Innovation Fund Reserve [non-add]	0	0	0	0	0	0	0	0	0	68,842				
Dislocated Worker Employment and Training Activities	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	1,403,763	-44,238		-3%	
WIA Innovation Fund Reserve [non-add]	0	0	0	0	0	0	0	0	0	93,968				
Career Pathways Innovation Fund (formerly CBJTG)	0	0	124,000	0	0	0	125,000	125,000	125,000	0	0		0%	
Youth Activities	994,459	995,059	986,288	940,500	940,500	924,069	924,069	924,069	924,069	923,913	-70,546		-7%	
Youth Innovation Fund Reserve [non-add]	0	0	0	0	0	0	0	0	0	73,913				
Youth Opportunity Grants	44,211	0	0	0	0	0	0	0	0	0	-44,211		-100%	
Green Jobs Innovation Fund	0	0	0	0	0	0	0	40,000	40,000	60,000	60,000		0%	
Workforce Data Quality Initiative	0	0	0	0	0	0	0	12,500	12,500	13,750	13,750		0%	
Responsible Reintegration for Young Offenders	54,643	49,705	49,600	49,104	49,104	0	0	0	0	0	-54,643		-100%	
Prisoner Re-entry	0	0	19,840	19,642	19,642	0	0	0	0	0	0		0%	
Reintegration of Ex-Offenders	0	0	0	0	0	73,493	108,493	108,493	108,493	90,000	90,000		0%	
National Programs	90,923	79,604	103,505	46,411	27,976	61,080	60,077	104,050	104,050	19,216	-71,707		-79%	
Native Americans	55,636	54,676	54,238	53,696	53,696	52,758	52,758	52,758	52,758	54,158	-1,478		-3%	
Migrants and Seasonal Farmworkers	76,823	76,370	75,759	79,252	79,752	79,668	82,620	84,620	84,620	86,620	9,797		13%	
Youth Build	0	0	0	0	49,500	58,952	70,000	102,500	102,500	115,000	115,000		0%	
Subtotal, Training and Employment Services	3,654,645	3,608,724	3,771,736	3,383,237	3,556,272	3,545,311	3,626,448	3,828,530	3,828,530	3,626,947	-27,698		-1%	
Older Workers 7/	442,306	438,650	436,678	432,311	483,611	521,625	571,925	825,425	825,425	0	-442,306		-100%	
Workers Compensation	0	0	0	0	0	0	0	0	0	0	0		0%	
State Unemployment Insurance and Employment Services 1/	3,607,380	3,647,133	3,636,709	3,399,737	3,340,350	3,451,388	4,187,357	4,113,681	4,113,681	4,202,057	594,677		16%	
Program Administration 1/ 2/	174,510	177,349	170,101	198,000	199,708	172,323	130,463	147,656	147,656	159,882	-14,628		-8%	
State Paid Leave Program	0	0	0	0	0	0	0	0	0	23,000	23,000		0%	
Subtotal, Employment and Training Administration	7,878,842	7,871,856	8,015,224	7,413,285	7,579,941	7,690,647	8,516,193	8,915,292	8,915,292	8,248,609	369,767		5%	
Job Corps 2/	1,504,603	1,541,151	1,546,333	1,557,270	1,578,277	1,598,434	1,683,938	1,708,205	1,683,205	1,699,747	195,144		13%	
Subtotal, Employment and Training	9,383,444	9,413,007	9,561,557	8,970,555	9,158,218	9,289,081	10,200,131	10,623,497	10,598,497	9,948,356	564,912		6%	
Worker Protection														
Employee Benefits Security Administration	116,283	124,040	131,213	133,551	141,573	139,313	143,419	154,861	154,861	197,528	81,245		70%	
Pension Benefit Guaranty Corporation 3/	12,965	20,553	0	0	0	0	0	0	0	-12,965			-100%	
Employment Standards Administration 4/	381,114	392,015	400,848	411,064	420,872	420,925	440,267	492,654	442,654	514,852	133,738		35%	
Occupational Safety and Health Administration	450,310	457,540	464,156	472,427	486,925	486,000	513,042	558,620	558,620	583,386	133,076		30%	
Mine Safety and Health Administration	272,955	268,858	279,135	277,685	301,570	331,847	347,003	357,293	357,293	384,277	111,322		41%	
Solicitor	77,483	80,726	80,080	80,451	85,796	89,323	100,709	117,448	117,448	132,909	55,426		72%	
Subtotal, Worker Protection	1,311,110	1,343,733	1,355,432	1,375,178	1,436,735	1,467,407	1,544,440	1,680,876	1,630,876	1,812,952	501,842		38%	
Bureau of International Labor Affairs														
	147,053	109,862	93,248	72,516	72,516	81,074	86,074	92,669	92,669	101,504	-45,549		-31%	
Bureau of Labor Statistics														
	492,234	518,496	529,004	537,098	548,123	544,251	597,182	611,447	611,447	647,030	154,796		31%	
Other Salaries and Expenses														
Departmental Management, Other	163,306	159,731	147,356	144,613	140,608	123,555	127,415	145,889	145,889	162,141	-1,165		-1%	
Office of Disability Employment Policy	47,178	47,024	47,164	27,655	27,712	27,228	26,679	39,031	39,031	39,031	-8,147		-17%	
Office of Inspector General	61,851	65,339	68,995	71,101	72,766	74,390	82,141	84,014	84,014	84,445	22,594		37%	
Subtotal, Other Salaries and Expenses	272,335	272,094	263,515	243,369	241,085	225,173	236,235	268,934	268,934	285,617	13,282		5%	
Veterans' Employment and Training														
	212,820	218,646	222,832	222,091	223,189	228,097	239,439	256,127	256,127	261,036	48,216		23%	
Working Capital Fund														
	0	13,768	9,920	6,168	6,168	0	0	0	0	4,620	4,620		0%	
Total, Department of Labor Discretionary Funds	11,818,995	11,889,606	12,035,509	11,426,974	11,686,034	11,835,083	12,903,501	13,533,550	13,458,550	12,824,392	1,005,397		9%	
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, the Employment Standards Administration was 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.														
6/ Excludes \$18.2 million supplemental appropriation to DM (of which \$7.259 million was transferred to MSHA) for mine safety and legal services related to DOL's caseload before the Federal Mine Safety and Health Review Commission.														
7/ Proposed to be transferred to HHS in FY 2012.														

All Purpose Table

United States Department of Labor
 FY 2012 President's Budget
 (dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2010 Comparable	FY 2011 Comparable 1/	FY 2012 President's Request Current Law	FY 2012 Proposed Legislation	FY 2012 President's Request Current Law versus FY 2011 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	149,540	149,540	-	-	0%
Advance for succeeding fiscal year	D	712,000	712,000	642,145	-	-69,855	-10%
WIA Innovation Fund Reserve (advance)	D	-	-	68,842	-	68,842	100%
Subtotal		861,540	861,540	860,527	-	-1,013	0%
(b) Dislocated Worker Employment							
Annual appropriation	D	323,840	323,840	323,840	-	-	0%
Advance for succeeding fiscal year	D	860,000	860,000	756,795	-	-103,205	-12%
WIA Innovation Fund Reserve (advance)	D	-	-	93,968	-	93,968	100%
Subtotal		1,183,840	1,183,840	1,174,603	-	-9,237	-1%
(c) Youth Activities							
Annual appropriation	D	924,069	924,069	850,000	-	-74,069	-8%
Youth Innovation Fund Reserve	D	-	-	73,913	-	73,913	100%
Subtotal		924,069	924,069	923,913	-	-156	0%
Subtotal, Grants to States / Innovation Funds		2,969,449	2,969,449	2,959,043	-	-10,406	0%
Annual appropriation		1,397,449	1,397,449	1,323,380	-	-74,069	-5%
Advance for succeeding fiscal year		1,572,000	1,572,000	1,635,663	-	63,663	4%
2. Federally Administered Programs:							
(a) Dislocated Worker Assistance National Reserve:							
Annual appropriation	D	29,160	29,160	29,160	-	-	0%
Advance for succeeding fiscal year	D	200,000	200,000	200,000	-	-	0%
Subtotal, Dislocated Worker Assistance National Reserve		229,160	229,160	229,160	-	-	0%
Recovery Act Health Insurance Assistance	M	-110,000	-	-	-	-	100%
(b) Native Americans							
Annual appropriation	D	52,758	52,758	54,158	-	1,400	3%
(c) Migrant and Seasonal Farmworkers							
Annual appropriation	D	84,620	84,620	86,620	-	2,000	2%
(d) Women in apprenticeship							
Annual appropriation	D	1,000	1,000	1,000	-	-	0%
(e) YouthBuild							
Annual appropriation	D	102,500	102,500	115,000	-	12,500	12%
Subtotal, Federally Administered Programs		360,038	470,038	485,938	-	15,900	3%
Mandatory		-110,000	-	-	-	-	100%
Discretionary		470,038	470,038	485,938	-	15,900	3%
Annual appropriation		270,038	270,038	285,938	-	15,900	6%
Advance for succeeding fiscal year		200,000	200,000	200,000	-	-	0%
3. National Programs:							
(a) Pilots, Demonstrations and Research (includes Transitional Jobs)							
Annual appropriation	D	93,450	93,450	6,616	-	-86,834	-93%
(b) Reintegration of Ex-Offenders							
Annual appropriation	D	108,493	108,493	90,000	-	-18,493	-17%
(c) Evaluation							
Annual appropriation	D	9,600	9,600	11,600	-	2,000	21%
(d) Green Jobs Innovation Fund							
Annual appropriation	D	40,000	40,000	60,000	-	20,000	50%
(e) Career Pathways Innovation Fund (formerly Community Based Job Training Grants)							
Annual appropriation	D	125,000	125,000	-	-	-125,000	-100%
(f) Workforce Data Quality Initiative							
Annual appropriation	D	12,500	12,500	13,750	-	1,250	10%
Subtotal, National Programs		389,043	389,043	181,966	-	-207,077	-53%
Mandatory		-	-	-	-	-	100%
Discretionary		389,043	389,043	181,966	-	-207,077	-53%

1/ FY 2011 amounts reflect the annualized level as provided by the continuing resolution (P.L. 111-242, as amended)

United States Department of Labor
 FY 2012 President's Budget
 (dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2010 Comparable	FY 2011 Comparable 1/	FY 2012	FY 2012	FY 2012 President's Request	
				President's Request Current Law	Proposed Legislation	Current Law versus FY 2011 Comparable Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION							
<i>Training and Employment Services: (cont)</i>							
4. Skills Training Grants (H-1B Fees)	M	114,000	125,000	125,000	-	-	0%
Total Appropriation, Training and Employment Services		3,832,530	3,953,530	3,751,947	-	-201,583	-5%
Mandatory		4,000	125,000	125,000	-	-	0%
Discretionary		3,828,530	3,828,530	3,626,947	-	-201,583	-5%
Annual appropriation		2,056,530	2,056,530	1,791,284	-	-265,246	-13%
Advance for succeeding fiscal year		1,772,000	1,772,000	1,835,663	-	63,663	4%
Outlays							
Mandatory		144,000	35,000	90,000	-	55,000	157%
Discretionary		4,965,375	4,750,594	3,900,000	-	-850,594	-18%
Office of Job Corps:							
(a) Operations							
Annual appropriation	D	983,015	983,015	998,817	-	15,802	2%
Advance for succeeding year	D	591,000	591,000	591,000	-	-	0%
(b) Construction and Renovation							
Annual appropriation	D	5,000	5,000	3,500	-	-1,500	-30%
Advance for succeeding year	D	100,000	75,000	75,000	-	-	0%
(c) Administration	D	29,190	29,190	31,430	-	2,240	8%
Total Appropriation, Job Corps		1,708,205	1,683,205	1,699,747	-	16,542	1%
Annual appropriation		1,017,205	1,017,205	1,033,747	-	16,542	2%
Advance for succeeding fiscal year		691,000	666,000	666,000	-	-	0%
Outlays		1,848,205	1,711,648	1,707,916	-	-3,732	0%
Workers Compensation:							
1. Workers Compensation	D	-	-	-	-	-	100%
Total Appropriation, Workers Compensation		-	-	-	-	-	100%
Outlays		4,000	-	-	-	-	100%
Community Service Employment for Older Americans							
<i>(Proposed to be transferred to HHS in FY 2012)</i>							
1. Annual Appropriation	D	600,425	600,425	-	-	-600,425	-100%
2. Special Funding	D	225,000	225,000	-	-	-225,000	-100%
Total Appropriation, Community Service Employment for Older Americans		825,425	825,425	-	-	-825,425	-100%
Outlays		718,000	818,000	669,000	-	-149,000	-18%
TAA Community College and Career Training Grant Func							
1. Annual Appropriation	M	-	500,000	500,000	-	-	0%
Total Appropriation, TAA Community College and Career Training Grant Fund		-	500,000	500,000	-	-	0%
Outlays		-	25,000	350,000	-	325,000	1300%
Federal Unemployment Benefits and Allowance:							
1. Annual Appropriation	M	1,818,400	1,818,400	1,100,100	571,000	-718,300	-40%
Total Appropriation, Federal Unemployment Benefits and Allowances		1,818,400	1,818,400	1,100,100	571,000	-718,300	-40%
Outlays		614,000	1,204,000	1,286,000	415,000	82,000	7%

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				President's Request Current Law	Proposed Legislation	Current Law versus FY 2011 Comparable Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION							
State Unemployment Insurance and Employment Service Operations							
1. Unemployment Trust Fund (UTF):							
(a) UTF Base	M	154,576,553	134,379,086	97,586,346	-	-36,792,740	-27%
(b) UTF Transfer	M	-4,371,553	-4,372,086	-4,395,346	-	-23,260	1%
Subtotal, UTF Residual		150,205,000	130,007,000	93,191,000	-	-36,816,000	-28%
2. Unemployment Compensation (UI):							
(a) State Operations (Trust funds)	D	3,195,645	3,195,645	3,215,610	-56,000	19,965	1%
(b) UI Integrity (Trust funds)	D	50,000	50,000	60,000	-	10,000	20%
(c) AWIU (Trust funds)	D	-	-	-	-	-	100%
(d) National Activities (Trust funds)	D	11,310	11,310	11,310	-	-	0%
(e) Federal Additional Unemployment Compensation	M	12,474,000	1,920,000	-	-	-1,920,000	-100%
Subtotal, Unemployment Compensation		15,730,955	5,176,955	3,286,920	-56,000	-1,890,035	-37%
3. Employment Service:							
(a) Allotments to States							
Federal Funds	D	22,683	22,683	22,683	-	-	0%
Federal Funds -- Innovation Fund Contribution	D	-	-	61,181	-	61,181	100%
Trust Funds	D	680,893	680,893	680,893	-	-	0%
Subtotal, Allotments to States		703,576	703,576	764,757	-	-	0%
(b) ES National Activities (Trust funds)	D	20,994	20,994	20,994	-	-	0%
Subtotal, Employment Service		724,570	724,570	785,751	-	-	0%
4. Foreign Labor Certification:							
(a) State Grants (Trust funds)	D	15,129	15,129	15,129	-	-	0%
(b) Federal Administration (Trust funds)	D	53,307	53,307	50,537	-	-2,770	-5%
(c) Federal Administration (H-1B Fees)	M	11,000	13,000	13,000	-	-	0%
Subtotal, Foreign Labor Certification		79,436	81,436	78,666	-	-2,770	-3%
5. One-Stop Career Centers / Labor Market Information	D	63,720	63,720	63,720	-	-	0%
Total Appropriation, State Unemployment Insurance and Employment Service Operations		166,803,681	136,053,681	97,406,057	-56,000	-38,647,624	-28%
Mandatory		162,890,000	131,940,000	93,204,000	-	-38,736,000	-29%
Discretionary		4,113,681	4,113,681	4,202,057	-56,000	88,376	2%
Federal Funds		86,403	86,403	147,584	-	61,181	71%
Trust Funds		4,027,278	4,027,278	4,054,473	-56,000	27,195	1%
Outlays		162,320,125	135,723,100	97,741,801	-100,000	-37,981,299	-28%
Mandatory		157,964,000	131,945,000	93,463,000	-	-38,482,000	-29%
Discretionary		4,356,125	3,778,100	4,278,801	-100,000	500,701	13%
Federal Funds		-335,083	-536,000	98,600	-	634,600	-118%
Trust Funds		4,691,208	4,314,100	4,180,201	-100,000	-133,899	-3%
State Paid Leave Program:							
1. Grants	D	-	-	23,000	-	23,000	100%
Total Appropriation, State Paid Leave Program		-	-	23,000	-	23,000	100%
Outlays		-	-	5,000	-	5,000	100%
Advances to the UI and Other Trust Funds							
1. Advances to the Unemployment Trust Fund	M	105,000	200,000	-	-	-200,000	-100%
Total Appropriation, Advances to the UI and Other Trust Funds		105,000	200,000	-	-	-200,000	-100%
Outlays		110,000	200,000	-	-	-200,000	-100%
Payments to the UI Trust Fund:							
1. Payments to the Unemployment Trust Fund	M	75,476,000	53,408,000	22,171,000	-	-31,237,000	-58%
Total Appropriation, Payments to the UI Trust Fund		75,476,000	53,408,000	22,171,000	-	-31,237,000	-58%
Outlays		75,282,000	53,408,000	22,171,000	-	-31,237,000	-58%

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				President's Request Current Law	Proposed Legislation	Current Law versus FY 2011 Comparable	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION							
Program Administration:							
1. Adult Services	D	46,859	46,859	51,577	-	4,718	10%
Trust Funds	D	8,553	8,553	9,960	-	1,407	16%
2. Youth Services	D	12,308	12,308	14,442	-	2,134	17%
3. Workforce Security	D	3,490	3,490	4,713	-	1,223	35%
Trust Funds (beginning in FY 2009, no longer includes Foreign Labor Certification)	D	39,496	39,496	41,298	-	1,802	5%
4. Apprenticeship Training, Employer and Labor Services	D	27,784	27,784	28,718	-	934	3%
5. Executive Direction	D	7,075	7,075	7,083	-	8	0%
Trust Funds	D	2,091	2,091	2,091	-	-	0%
Total Appropriation, Program Administration		147,656	147,656	159,882	-	12,226	8%
Mandatory		-	-	-	-	-	100%
Discretionary		147,656	147,656	159,882	-	12,226	8%
Federal Funds		97,516	97,516	106,533	-	9,017	9%
Trust Funds		50,140	50,140	53,349	-	3,209	6%
Outlays		161,457	175,903	162,329	-	-13,574	-8%
Mandatory		-	-	-	-	-	100%
Discretionary		161,457	175,903	162,329	-	-13,574	-8%
Total Appropriation, Employment and Training Administration		250,716,897	198,589,897	126,811,733	515,000	-71,778,164	-36%
Mandatory		240,093,400	187,991,400	117,100,100	571,000	-70,891,300	-38%
Discretionary		10,623,497	10,598,497	9,711,633	-56,000	-886,864	-8%
Federal Funds		6,546,079	6,521,079	5,603,811	-	-917,268	-14%
Annual appropriation		4,083,079	4,083,079	3,102,148	-	-980,931	-24%
Advance for succeeding fiscal year		2,463,000	2,438,000	2,501,663	-	63,663	3%
Trust Funds		4,077,418	4,077,418	4,107,822	-56,000	30,404	1%
Total Outlays		246,167,162	198,051,245	128,083,046	315,000	-69,968,199	-35%
Mandatory (includes Advances to the UI and Other Trust Funds)		234,114,000	186,817,000	117,360,000	415,000	-69,457,000	-37%
Discretionary		12,053,162	11,234,245	10,723,046	-100,000	-511,199	-5%
EMPLOYEE BENEFITS SECURITY ADMINISTRATION							
1. Enforcement and Participant Assistance 1/	D	129,199	129,199	149,884	-	20,685	16%
2. Poly and Compliance Assistance	D	18,994	18,994	40,926	-	21,932	115%
3. Executive Leadership, Program Oversight and Administration	D	6,668	6,668	6,718	-	50	1%
Total Appropriation, Employee Benefits Security Administration		154,861	154,861	197,528	-	42,667	28%
Total Outlays		161,730	161,000	187,000	-	26,000	16%
PENSION BENEFIT GUARANTY CORPORATION							
1. Pension insurance activities [non-add]	M	74,506	74,506	86,023	-	11,517	15%
2. Pension plan termination [non-add]	M	242,300	242,300	243,372	-	1,072	0%
3. Operational support [non-add]	M	147,261	147,261	147,506	-	245	0%
Total Appropriation, Pension Benefit Guaranty Corporation (Admin Operations) [non-add]		464,067	464,067	476,901	-	12,834	3%
Total Outlays (Program)		-1,332,768	-619,000	-782,000	-	-163,000	26%
WAGE AND HOUR DIVISION							
1. Salaries and Expenses	D	227,606	227,606	240,937	-	13,331	6%
2. H-1B	M	20,000	60,000	51,000	-	-9,000	-15%
3. H-1B Balance Cancellation	D	-	-50,000	-	-	50,000	-100%
Total Appropriation, Wage and Hour Division		247,606	237,606	291,937	-	54,331	23%
Mandatory		20,000	60,000	51,000	-	-9,000	-15%
Discretionary		227,606	177,606	240,937	-	63,331	36%
Total Outlays		230,109	294,535	286,500	-	-8,035	-3%
Mandatory		1,000	75,000	46,000	-	-29,000	-39%
Discretionary		229,109	219,535	240,500	-	20,965	10%

1/ FY 2011 amounts reflect the annualized level as provided by the continuing resolution (P.L. 111-242, as amended)

United States Department of Labor
FY 2012 President's Budget
(dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2010 Comparable	FY 2011 Comparable 1/	FY 2012	FY 2012	FY 2012 President's Request	
				President's Request Current Law	Proposed Legislation	Current Law versus FY 2011 Comparable Amount	Percent
OFFICE OF FEDERAL CONTRACT COMPLIANCE PROGRAMS							
1. Salaries and Expenses	D	105,386	105,386	109,010	-	3,624	3%
Total Outlays		104,863	101,171	108,950	-	7,779	8%
OFFICE OF LABOR-MANAGEMENT STANDARDS							
1. Salaries and Expenses	D	41,367	41,367	41,367	-	-	0%
Total Outlays		39,895	40,539	40,900	-	361	1%
OFFICE OF WORKERS' COMPENSATION PROGRAMS							
Salaries and Expenses:							
1. Salaries and Expenses	D	116,171	116,171	121,354	-	5,183	4%
Trust Funds	D	2,124	2,124	2,184	-	60	3%
Subtotal, Salaries and Expenses		118,295	118,295	123,538	-	5,243	4%
Outlays		112,354	110,163	123,294	-	13,131	12%
Special Benefits:							
1. Federal employees' compensation benefits	M	184,000	180,000	347,000	-10,000	167,000	93%
2. Longshore and harbor workers' benefits	M	3,000	3,000	3,000	-	-	0%
Subtotal, Special Benefits		187,000	183,000	350,000	-10,000	167,000	91%
Outlays		216,000	183,000	350,000	-10,000	167,000	91%
Energy Employees Occupational Illness Compensation Fund							
1. Part B, Program Benefits [non-add]	M	658,000	621,190	624,004	-	2,814	0%
2. Part B, Administrative Expenses	M	51,900	51,900	52,147	-	247	0%
3. Part E, Program Benefits [non-add]	M	570,000	388,599	352,748	-	-35,851	-9%
4. Part E, Administrative Expenses [non-add]	M	75,238	73,706	73,443	-	-263	0%
Subtotal, Energy Employees Occupational Illness Compensation Fund		1,355,138	1,135,395	1,102,342	-	-33,053	-3%
Outlays		1,190,155	1,141,606	1,108,590	-	-33,016	-3%
EEOIC Benefits		1,074,000	1,016,000	983,000	-	-33,000	-3%
EEOIC Administrative Expenses		116,155	125,606	125,590	-	-16	0%
Special Benefits for Disabled Coal Miners							
1. Benefit payments	M	220,000	198,000	177,000	-	-21,000	-11%
2. Administration	M	5,180	5,180	5,227	-	47	1%
3. Less funds advanced in prior year	M	-56,000	-45,000	-41,000	-	4,000	-9%
Subtotal		169,180	158,180	141,227	-	-16,953	-11%
4. New advances, 1st quarter next fiscal year	M	45,000	41,000	40,000	-	-1,000	-2%
Subtotal, Special Benefits for Disabled Coal Miners		214,180	199,180	181,227	-	-17,953	-9%
Outlays		218,180	213,180	188,227	-	-24,953	-12%
Black Lung Disability Trust Fund							
1. Benefit payments and interest on advances	M	180,737	237,808	241,689	-	3,881	2%
2. Office of Workers' Compensation, Salaries and expenses	M	32,720	32,720	32,906	-	186	1%
3. Departmental Management, Salaries and expenses	M	25,091	25,091	25,217	-	126	1%
4. Departmental Management, Inspector General	M	327	327	327	-	-	0%
5. BLTF Refinancing	M	-	-	-	-	-	100%
Subtotal		238,875	295,946	300,139	-	4,193	1%
6. Treasury Department, Administrative Costs	M	356	356	356	-	-	0%
6. Authority to Borrow	M	60,000	-	-	-	-	100%
Subtotal Appropriation, Black Lung Disability Trust Fund		299,231	296,302	300,495	-	4,193	1%
Outlays		299,494	295,994	299,806	-	3,812	1%

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United States Department of Labor
 FY 2012 President's Budget
 (dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2010 Comparable	FY 2011 Comparable 1/	FY 2012	FY 2012	FY 2012 President's Request	
				President's Request	Proposed Legislation	Current Law	Current Law versus FY 2011 Comparable
						Amount	Percent
OFFICE OF WORKERS' COMPENSATION PROGRAMS							
<i>Panama Canal Commission.</i>	M	1,000	6,000	6,000	-	-	0%
Outlays		6,000	6,000	6,000	-	-	0%
<i>Special Workers' Compensation.</i>	M	145,876	145,876	146,816	-	940	1%
Outlays		138,876	139,876	138,816	-	-1,060	-1%
Total Appropriation, Office of Workers' Compensation		2,320,720	2,084,048	2,210,418	-10,000	126,370	6%
Mandatory		2,202,425	1,965,753	2,086,880	-10,000	121,127	6%
Discretionary		118,295	118,295	123,538	-	5,243	4%
Federal Funds		116,171	116,171	121,354	-	5,183	4%
Trust Funds		2,124	2,124	2,184	-	60	3%
Total Outlays		2,181,059	2,089,819	2,214,733	-10,000	124,914	6%
Mandatory		2,068,705	1,979,656	2,091,439	-10,000	111,783	6%
Discretionary		112,354	110,163	123,294	-	13,131	12%
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION							
1. Safety and Health Standards	D	19,569	19,569	25,982	-	6,413	33%
2. Federal Enforcement	D	223,399	223,399	237,313	-	13,914	6%
3. State Programs	D	104,393	104,393	105,893	-	1,500	1%
4. Technical Support	D	25,920	25,920	25,950	-	30	0%
5. Compliance Assistance:							
(a) Federal Assistance	D	73,380	73,380	74,039	-	659	1%
(b) State Consultation Grants	D	54,798	54,798	55,798	-	1,000	2%
(c) Training Grants	D	10,750	10,750	12,000	-	1,250	12%
Subtotal, Compliance Assistance		138,928	138,928	141,837	-	2,909	2%
6. Safety and Health Statistics	D	34,875	34,875	34,875	-	-	0%
7. Executive Direction and Administration	D	11,536	11,536	11,536	-	-	0%
Total Appropriation, Occupational Safety and Health Administration		558,620	558,620	583,386	-	24,766	4%
Total Outlays		532,355	566,000	583,000	-	17,000	3%
MINE SAFETY AND HEALTH ADMINISTRATION							
1. Coal Enforcement	D	158,662	158,662	161,303	-	2,641	2%
2. Metal / Non-Metal Enforcement	D	85,422	85,422	89,990	-	4,568	5%
3. Standards Development	D	3,481	3,481	5,550	-	2,069	59%
4. Assessments	D	6,233	6,233	6,574	-	341	5%
5. Educational Policy and Development	D	38,605	38,605	36,338	-	-2,267	-6%
6. Technical Support	D	30,642	30,642	33,403	-	2,761	9%
7. Program evaluation and information resources	D	16,857	16,857	20,654	-	3,797	23%
8. Program Administration	D	17,391	17,391	30,465	-	13,074	75%
Total Appropriation, Mine Safety and Health Administration		357,293	357,293	384,277	-	26,984	8%
Total Outlays		354,287	364,000	383,000	-	19,000	5%
BUREAU OF LABOR STATISTICS							
1. Employment and Unemployment Statistics	D	197,852	211,095	219,043	-	7,948	4%
2. Labor Market Information (Trust funds)	D	78,264	67,438	69,136	-	1,698	3%
3. Prices and Cost of Living	D	201,081	205,822	232,839	-	27,017	13%
4. Compensation and Working Conditions	D	88,553	80,579	81,197	-	618	1%
5. Productivity and Technology	D	11,904	12,102	10,201	-	-1,901	-16%
6. Executive Direction and Staff Services	D	33,793	34,411	34,614	-	203	1%
Total Appropriation, Bureau of Labor Statistics		611,447	611,447	647,030	-	35,583	6%
Federal Funds		533,183	544,009	577,894	-	33,885	6%
Trust Funds		78,264	67,438	69,136	-	1,698	3%
Total Outlays		598,523	569,264	641,030	-	71,766	13%
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United States Department of Labor
FY 2012 President's Budget
(dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2010 Comparable	FY 2011 Comparable 1/	FY 2012	FY 2012	FY 2012 President's Request	
				President's Request Current Law	Proposed Legislation	Amount	Percent
DEPARTMENTAL MANAGEMENT							
Salaries and Expenses:							
1. Program Direction and Support	D	33,200	33,200	33,213	-	13	0%
2. Departmental IT Crosscut (shown as comparable transfer in IT Modernization below)	D	-	-	-	-	-	100%
3. Legal Services	D	117,121	117,121	132,578	-	15,457	13%
Trust Funds	D	327	327	331	-	4	1%
4. International Labor Affairs	D	92,669	92,669	101,504	-	8,835	10%
5. Administration and Management	D	30,826	30,826	30,745	-	-81	0%
6. Adjudication	D	29,286	29,286	30,576	-	1,290	4%
7. Women's Bureau	D	11,604	11,604	11,620	-	16	0%
8. Civil Rights Activities	D	7,220	7,220	7,223	-	3	0%
9. Chief Financial Officer	D	5,361	5,361	5,364	-	3	0%
10. Departmental Program Evaluation	D	8,500	8,500	18,400	-	9,900	116%
Total Appropriation, Salaries and Expenses		336,114	336,114	371,554	-	35,440	11%
Federal Funds		335,787	335,787	371,223	-	35,436	11%
Trust Funds		327	327	331	-	4	1%
Outlays		330,641	372,999	375,000	-	2,001	1%
Office of Disability Employment Policy							
1. Salaries and expenses	D	39,031	39,031	39,031	-	-	0%
Total Appropriation, Office of Disability Employment Policy		39,031	39,031	39,031	-	-	0%
Outlays		28,066	35,400	35,891	-	491	1%
Office of the Inspector General							
1. Program Activities	D	78,093	78,093	78,453	-	360	0%
Trust Funds	D	5,921	5,921	5,992	-	71	1%
Total Appropriation, Office of the Inspector General		84,014	84,014	84,445	-	431	1%
Federal Funds		78,093	78,093	78,453	-	360	0%
Trust Funds		5,921	5,921	5,992	-	71	1%
Outlays		79,587	86,921	85,992	-	-929	-1%
Veterans Employment and Training							
1. State Administration, Grants (TF)	D	165,394	165,394	165,394	-	-	0%
2. Transition Assistance Program (TF)	D	7,000	7,000	9,000	-	2,000	29%
3. Federal Administration (TF)	D	35,313	35,313	35,222	-	-91	0%
4. National Veterans Training Institute (TF)	D	2,449	2,449	2,449	-	-	0%
5. Homeless Veterans Program	D	36,330	36,330	39,330	-	3,000	8%
6. Veterans Workforce Investment Programs	D	9,641	9,641	9,641	-	-	0%
Total Appropriation, Veterans Employment and Training		256,127	256,127	261,036	-	4,909	2%
Federal Funds		45,971	45,971	48,971	-	3,000	7%
Trust Funds		210,156	210,156	212,065	-	1,909	1%
Outlays		243,964	248,762	273,000	-	24,238	10%
IT Modernization							
1. Departmental Support Systems		19,892	19,892	17,000	-	-2,892	-15%
2. IT Infrastructure Modernizations		-	-	8,000	-	8,000	100%
Total Appropriation, IT Modernization		19,892	19,892	25,000	-	5,108	26%
Outlays		-	-	6,250	-	6,250	100%
Working Capital Fund:							
1. Working Capital Fund	D	-	-	4,620	-	4,620	100%
Mandatory Funds	M	-	-	-	-	-	100%
Total Appropriation, Working Capital Fund		-	-	4,620	-	4,620	100%
Mandatory		-	-	-	-	-	100%
Discretionary		-	-	4,620	-	4,620	100%
Outlays		-13,000	1,000	5,620	-	4,620	462%
Mandatory		-	-	-	-	-	100%
Discretionary		-13,000	1,000	5,620	-	4,620	462%

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United States Department of Labor
FY 2012 President's Budget
(dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2010	FY 2011	FY 2012	FY 2012	FY 2012 President's Request	
		Comparable	Comparable 1/	President's Request Current Law	Proposed Legislation	Current Law versus FY 2011 Comparable Amount	Percent
DEPARTMENTAL MANAGEMENT							
Total Appropriation, Departmental Management		735,178	735,178	785,686	-	50,508	7%
Mandatory		-	-	-	-	-	100%
Discretionary		735,178	735,178	785,686	-	50,508	
Federal Funds		518,774	518,774	567,298	-	48,524	9%
Trust Funds		216,404	216,404	218,388	-	1,984	1%
Total Outlays		669,258	745,082	781,753	-	36,671	5%
Mandatory		-	-	-	-	-	100%
Discretionary		669,258	745,082	781,753	-	36,671	5%
RECEIPTS							
Proprietary Receipts, UTF	M	-1,000	-1,000	-1,000	-	-	0%
Offsetting Collections, PCC	M	-1,000	-6,000	-6,000	-	-	0%
CMIA Receipts, UTF	M	-	-	-	-	-	100%
Interest on UI Loans to States	M	-	-1,220,000	-1,830,000	1,830,000	-610,000	50%
Misc Receipts, BLDTF	M	-1,000	-2,000	-2,000	-	-	0%
Undistributed Offsetting Receipts	M	-831,000	-449,000	-304,000	-	145,000	-32%
Interfund Transactions	M	-76,649,000	-54,939,000	-23,717,000	-	31,222,000	-57%
Total, Receipts / Interfund Transactions		-77,483,000	-56,617,000	-25,860,000	1,830,000	30,757,000	-54%
Total Outlays		-77,483,000	-56,617,000	-25,860,000	1,830,000	30,757,000	-54%
TOTAL APPROPRIATION, DEPARTMENT OF LABOR							
Mandatory		178,366,375	146,858,703	106,202,372	2,335,000	-40,656,331	-28%
Discretionary		164,832,825	133,400,153	93,377,980	2,391,000	-40,022,173	-30%
Federal Funds		13,533,550	13,458,550	12,824,392	-56,000	-634,158	-5%
Annual appropriation		9,159,340	9,095,166	8,426,862	-	-668,304	-7%
Advance for succeeding fiscal year		6,696,340	6,657,166	5,925,199	-	-731,967	-11%
Trust Funds		2,463,000	2,438,000	2,501,663	-	63,663	3%
Trust Funds		4,374,210	4,363,384	4,397,530	-56,000	34,146	1%
TOTAL OUTLAYS, DEPARTMENT OF LABOR							
Mandatory (includes Advances to UTF and Pension Benefit Guaranty Corp)		172,223,473	145,746,655	106,667,912	2,135,000	-39,078,743	-27%
Discretionary		157,367,937	131,635,656	92,855,439	2,235,000	-38,780,217	-29%
		14,855,536	14,110,999	13,812,473	-100,000	-298,526	-2%

1/ FY 2011 amounts reflect the annualized level as provided by the continuing resolution (P.L. 111-242, as amended)

FY 2012 Full Time Equivalent (FTE) Table

U.S. DEPARTMENT OF LABOR
FULL-TIME EQUIVALENT (FTE) EMPLOYMENT
FY 2012 President's Budget

	FY 2010 Actual Non-ARRA	FY 2010 Actual ARRA	FY 2010 Actual Total	FY 2011 Comparable	Program Increases	Program Decreases	FY 2012 Pres Bud	FY '12 Pres Bud vs. '11 Comp
Employment and Training Administration	915	190	1,105	983	78	0	1,061	78
Job Corps	156	11	167	168	11	0	179	11
Employee Benefits Security Administration	878	43	921	910	179	0	1,089	179
Pension Benefit Guaranty Corporation	899	0	899	912	0	0	912	0
Employee Standards Administration	4,130	79	4,209	4,318	127	(12)	4,433	115
Office of Workers' Compensation Programs	1,140	0	1,140	1,172	9	0	1,181	9
Energy Employees' Occupational Illness Comp	540	0	540	540	0	0	540	0
Wage-Hour Division	1,495	43	1,538	1,582	107	(12)	1,677	95
Office of Federal Contract Compliance Programs	662	34	696	775	11	0	786	11
Office of Labor-Management Standards	254	2	256	249	0	0	249	0
Program Direction	39	0	39	0	0	0	0	0
Occupational Safety and Health Administration	2,170	19	2,189	2,319	72	0	2,391	72
Mine Safety and Health Administration	2,362	0	2,362	2,400	64	(36)	2,428	28
Bureau of Labor Statistics	2,347	0	2,347	2,340	138	(16)	2,462	122
Departmental Management	1,335	34	1,369	1,494	113	(87)	1,520	26
Office of Disability Employment Policy	49	0	49	52	0	0	52	0
Office of Inspector General	418	2	420	420	0	0	420	0
Veterans' Employment and Training	224	0	224	227	0	0	227	0
Working Capital Fund	642	0	642	654	20	0	674	20
Total FTE Employment	16,525	378	16,903	17,197	802	(151)	17,848	651