

FY 2012

CONGRESSIONAL BUDGET JUSTIFICATION

EMPLOYMENT AND TRAINING ADMINISTRATION

Federal Unemployment Benefits and Allowances

FEDERAL UNEMPLOYMENT BENEFITS AND ALLOWANCES

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FEDERAL UNEMPLOYMENT BENEFITS AND ALLOWANCES

APPROPRIATION LANGUAGE

For payments during fiscal year 2012 of trade adjustment benefit payments and allowances under part I of subchapter B of chapter 2 of title II of the Trade Act of 1974, and section 246 of that Act; and for training, employment and case management services, allowances for job search and relocation, and related State administrative expenses under part II of subchapter B of chapter 2 of title II of the Trade Act of 1974, including benefit payments, allowances, training, and related State administration provided pursuant to paragraphs (1) and (2) of section 1891(b) of the Trade and Globalization Adjustment Assistance Act of 2009, \$1,100,100,000, together with such amounts as may be necessary to be charged to the subsequent appropriation for payments for any period subsequent to September 15, 2012.

Note. — A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 111–242, as amended). The amounts included for 2011 reflect the annualized level provided by the continuing resolution.

FEDERAL UNEMPLOYMENT BENEFITS AND ALLOWANCES

EXPLANATION OF LANGUAGE CHANGE

Not applicable.

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ANALYSIS OF APPROPRIATION LANGUAGE

Not applicable.

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AMOUNTS AVAILABLE FOR OBLIGATION						
(Dollars in Thousands)						
	FY 2010 Enacted		FY 2011 Full Year C.R.		FY 2012 Current Law	
	FTE	Amount	FTE	Amount	FTE	Amount
A. Appropriation	0	\$1,818,400	0	\$1,818,400	0	\$1,100,100
Other Supplementals and Rescissions	0	\$0	0	\$0	0	\$0
Appropriation, Revised	0	\$1,818,400	0	\$1,818,400	0	\$1,100,100
<i>Subtotal Appropriation</i>	<i>0</i>	<i>\$1,818,400</i>	<i>0</i>	<i>\$1,818,400</i>	<i>0</i>	<i>\$1,100,100</i>
Comparative Transfer To:	0	\$0	0	\$0	0	\$0
Comparative Transfer From:	0	\$0	0	\$0	0	\$0
Offsetting Collections From:						
Reimbursements	0	\$40,000	0	\$40,000	0	\$40,000
Advances	0	\$0	0	\$0	0	\$0
Fees	0	\$0	0	\$0	0	\$0
<i>Subtotal Offsetting Collections From:</i>	<i>0</i>	<i>\$40,000</i>	<i>0</i>	<i>\$40,000</i>	<i>0</i>	<i>\$40,000</i>
B. Gross Budget Authority	0	\$1,858,400	0	\$1,858,400	0	\$1,140,100
Offsetting Collections:						
Deduction	0	\$0	0	\$0	0	\$0
Reimbursements	0	-\$40,000	0	-\$40,000	0	-\$40,000
Advances	0	\$0	0	\$0	0	\$0
<i>Subtotal Offsetting Collections</i>	<i>0</i>	<i>-\$40,000</i>	<i>0</i>	<i>-\$40,000</i>	<i>0</i>	<i>-\$40,000</i>
C. Budget Authority Before Committee	0	\$1,818,400	0	\$1,818,400	0	\$1,100,100
Before Committee	0	\$1,818,400	0	\$1,818,400	0	\$1,100,100
Legislative Proposal	0	\$0	0	\$410,000	0	\$571,000
Offsetting Collections From:						
Reimbursements	0	\$40,000	0	\$40,000	0	\$40,000
Advances	0	\$0	0	\$0	0	\$0
Adjustment for Appropriated	0	\$0	0	\$0	0	\$0
<i>Subtotal Budget Authority</i>	<i>0</i>	<i>\$1,858,400</i>	<i>0</i>	<i>\$2,268,400</i>	<i>0</i>	<i>\$1,711,100</i>
D. Total Budgetary Resources	0	\$1,858,400	0	\$2,268,400	0	\$1,711,100
Other Unobligated Balances	0	\$0	0	\$0	0	\$0
Unobligated Balance Expiring	0	\$0	0	\$0	0	\$0
E. Total, Estimated Obligations	0	\$1,858,400	0	\$2,268,400	0	\$1,711,100

FEDERAL UNEMPLOYMENT BENEFITS AND ALLOWANCES

SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2011 Full Year C.R.	FY 2012 Current Law	Net Change
Budget Authority			
General Funds	\$1,818,400	\$1,100,100	-\$718,300
Trust Funds	\$0	\$0	\$0
Total	\$1,818,400	\$1,100,100	-\$718,300
Full Time Equivalents			
General Funds	0	0	0
Trust Funds	0	0	0
Total	0	0	0

Explanation of Change	FY 2011 Base		Trust Funds		FY 2012 Change General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases:								
A. Built-Ins:								
To Provide For:								
Grants, subsidies, and contributions	0	\$0	0	\$0	0	\$0	0	\$0
TAA Training	0	\$0	0	\$0	0	\$0	0	\$0
TAA Benefits	0	\$0	0	\$0	0	\$0	0	\$0
RTAA	0	\$0	0	\$0	0	\$0	0	\$0
Built-Ins Subtotal	0	\$0	0	\$0	0	\$0	0	\$0
B. Programs:								
Programs Subtotal	0	\$0	0	\$0	0	\$0	0	\$0
Total Increase	0	\$0	0	\$0	0	\$0	0	\$0
Decreases:								
A. Built-Ins:								
To Provide For:								
TAA Training	0	\$686,400	0	\$0	0	-\$426,300	0	-\$426,300
TAA Benefits	0	\$1,067,000	0	\$0	0	-\$262,000	0	-\$262,000
RTAA	0	\$65,000	0	\$0	0	-\$30,000	0	-\$30,000
Built-Ins Subtotal	0	+\$1,818,400	0	\$0	0	-\$718,300	0	-\$718,300
B. Programs:								
Programs Subtotal	0	\$0	0	\$0	0	\$0	0	\$0

FEDERAL UNEMPLOYMENT BENEFITS AND ALLOWANCES

Explanation of Change	FY 2011 Base		Trust Funds		FY 2012 Change General Funds		Total	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Decrease	0	+\$1,818,400	0	\$0	0	-\$718,300	0	-\$718,300
Total Change	0	+\$1,818,400	0	\$0	0	-\$718,300	0	-\$718,300

FEDERAL UNEMPLOYMENT BENEFITS AND ALLOWANCES

SUMMARY BUDGET AUTHORITY AND FTE BY ACTIVITY						
(Dollars in Thousands)						
	FY 2010 Enacted		FY 2011 Full Year C.R.		FY 2012 Current Law	
	FTE	Amount	FTE	Amount	FTE	Amount
Trade Adjustments Assistance	0	1,818,400	0	1,818,400	0	1,100,100
General Funds	0	1,818,400	0	1,818,400	0	1,100,100
TAA Benefits	0	1,067,000	0	1,067,000	0	805,000
General Funds	0	1,067,000	0	1,067,000	0	805,000
TAA Training	0	686,400	0	686,400	0	260,100
General Funds	0	686,400	0	686,400	0	260,100
Alternative/Reemployment TAA	0	65,000	0	65,000	0	35,000
General Funds	0	65,000	0	65,000	0	35,000
Total	0	1,818,400	0	1,818,400	0	1,100,100
General Funds	0	1,818,400	0	1,818,400	0	1,100,100

FEDERAL UNEMPLOYMENT BENEFITS AND ALLOWANCES

BUDGET AUTHORITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2010 Enacted	FY 2011 Full Year C.R.	FY 2012 Current Law	Change FY 12 Cur. Law / FY 10 Enacted
41.0	Grants, subsidies, and contributions	1,818,400	1,818,400	1,100,100	-718,300
	Total	1,818,400	1,818,400	1,100,100	-718,300

FEDERAL UNEMPLOYMENT BENEFITS AND ALLOWANCES

PERFORMANCE STRUCTURE

Strategic and Outcome Goals Supporting Secretary Solis' Vision of <i>Good Jobs for Everyone</i>	Supporting Appropriations
Strategic Goal 1 – Prepare Workers for Good Jobs and Ensure Fair Compensation	
1.1 Increase workers' incomes and narrow wage and income inequality.	Trade Adjustment Assistance
1.2 Assure skills and knowledge that prepare workers to succeed in a knowledge-based economy, including in high-growth and emerging industry sectors like "green" jobs.	
1.3 Help workers who are in low-wage jobs or out of the labor market find a path into middle class jobs.	Trade Adjustment Assistance
1.4 Help middle-class families remain in the middle class.	Trade Adjustment Assistance
1.5 Secure wages and overtime.	
1.6 Foster acceptable work conditions and respect for workers' rights in the global economy to provide workers with a fair share of productivity and protect vulnerable people.	
Strategic Goal 2 – Ensure Workplaces Are Safe and Healthy	
2.1 Secure safe and healthy workplaces, particularly in high-risk industries.	
Strategic Goal 3 – Assure Fair and High Quality Work-Life Environments	
3.1 Break down barriers to fair and diverse work places so that every worker's contribution is respected.	
3.2 Provide workplace flexibility for family and personal care-giving.	
3.3 Ensure worker voice in the workplace.	
Strategic Goal 4 – Secure Health Benefits and, for Those Not Working, Provide Income Security	
4.1 Facilitate return to work for workers experiencing workplace injuries or illnesses who are able to work.	
4.2 Ensure income support when work is impossible or unavailable.	
4.3 Improve health benefits and retirement security for all workers.	
Strategic Goal 5 – Assure the Production of Timely and Accurate Data on Social and Economic Conditions of Workers and their Families	
5.1 Provide sound and impartial information on labor market activity, working conditions, and price changes in the economy for decision making, including support for the formulation of economic and social policy affecting virtually all Americans.	

FEDERAL UNEMPLOYMENT BENEFITS AND ALLOWANCES

APPROPRIATION HISTORY					
(Dollars in Thousands)					
	Budget Estimates to Congress	House Allowance	Senate Allowance	Appropriations	FTE
2002...1/	\$415,650	\$415,650	\$415,650	\$415,650	0
2003...2/3/	972,200	972,200	972,200	972,200	0
2004	1,338,200	1,338,200	1,338,200	1,338,200	0
2005	1,057,300	1,057,300	1,057,300	1,057,300	0
2006	966,400	966,400	966,400	966,400	0
2007...4/	938,600	837,600	837,600	837,600	0
2008...5/	888,700	888,700	888,700	888,700	0
2009...6/	958,800	0	958,800	958,800	0
2010	1,818,400	1,818,400	0	1,818,400	0
2011...7/	1,938,200	0	0	0	0
2012	1,100,100	0	0	0	0

1/ Excludes the effect of extending the programs and \$3,000,000 included in Advances to the Unemployment Trust Fund and Other Funds Account.

2/ Reflects a reauthorization under the Trade Adjustment Assistance Reform Act of 2002.

3/ Excludes \$7,000,000 included in the Advances to the Unemployment Trust Fund and Other Funds appropriation which was transferred from this account.

4/ Excludes \$17,500,000 included in the Advances to the Unemployment Trust Fund and Other Funds appropriation which was transferred to this account.

5/ Excludes \$41,000,000 included in the Advances to the Unemployment Trust Fund and Other Funds appropriation which was transferred to this account.

6/ This bill was only reported out of Subcommittee and was not passed by the Full House.

7/ A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared.

TRADE ADJUSTMENT ASSISTANCE

BUDGET AUTHORITY BEFORE THE COMMITTEE						
(Dollars in Thousands)						
	FY 2010 Enacted	FY 2011		FY 2012		Change FY 12 Cur. Law / FY 10 Enacted
		Full Year C.R.	Legislative Proposal	Current Law	Legislative Proposal	
Budget Authority	1,818,400	1,818,400	2,228,400	1,100,100	1,671,100	-718,300

Introduction

On February 17, 2009, President Obama signed into law the Trade and Globalization Adjustment Assistance Act of 2009 (TGAAA), as part of the American Recovery and Reinvestment Act of 2009. The TGAAA reauthorized TAA and expanded coverage to more workers and firms, including those in the service sector; made benefits available to workers whose jobs have been off-shored to another country, as opposed to only covering countries in a free-trade agreement with the United States; and improved workers' training opportunities and access to health insurance coverage. The reauthorization also expanded the scope of the program to better assist trade-dislocated workers in finding new employment. It raised the cap on the maximum amount of funds that may be allocated to the States for training from \$220,000,000 to \$575,000,000 per year, including additional funding for employment and case management services that will provide the type of long-term training necessary for jobs in the 21st century economy. Included in the expansion of benefits to workers is an extension of income support, an expansion of the wage insurance option available to older workers, and earlier access to training for some employees. The TGAAA extended the TAA program through December 31, 2010, and the Omnibus Trade Act of 2010 further extends TAA through February 12, 2011.

The FY 2012 request under current law shows the costs of continuing the program under the provisions of the Trade Act of 2002. The FY 2012 legislative proposal reflects the Administration's intention to seek reauthorization of the TGAAA amendments, continuing the program without interruption.

To be eligible for TAA benefits, a group of workers, company officials, union or other duly authorized representatives, or One-Stop operators or One-Stop partners must file a petition with the Department of Labor. In response to the petition, the Department institutes an investigation to determine whether the workers' jobs were affected as a result of foreign trade. If the Department determines that the workers meet the statutory criteria, it issues a certification of eligibility for the workers in the group to apply for benefits and services through the One-Stop Career Center system.

Once covered by a certification, individual workers apply for benefits and services through the One-Stop Career Center system. Each benefit and service has specific individual eligibility criteria that must be met, such as previous work history, unemployment insurance eligibility, and individual skill levels.

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The TAA program currently offers the following services to eligible individuals: employment and case management services, training, weekly income support, out-of-area job search and relocation allowances, assistance with health insurance coverage through the utilization of the Health Coverage Tax Credit (HCTC) offered by the Internal Revenue Service, and wage insurance for some workers through RTAA or ATAA. RTAA is a wage insurance option available to older workers authorized by the TGAAA. RTAA replaces the ATAA program, which provided wage insurance to reemployed older workers as a pilot project under the TAA Reform Act of 2002. Workers previously eligible for ATAA, or certified on petitions filed before May 18, 2009, will continue eligibility under the provisions in effect prior to the reauthorization.

These TAA services are funded by grants to states to provide services to workers covered by certifications of TAA group eligibility. The benefits and services funded by TAA are designed to help TAA participants find a path back into middle-class jobs, improve earnings, and increase credential and education rates.

The state offices administer the TAA program with funds appropriated in the FUBA account. The administration of the TGAAA has been clarified through TEGL 22-08, Operating Instructions for Implementing the Amendments to the Trade Act of 1974 Enacted by the Trade and Globalization Adjustment Assistance Act of 2009.

The TGAAA included a new requirement that case management and employment services be available to TAA program participants. At a minimum, TAA participants must be offered the following: comprehensive and specialized assessments of skill levels and needs; individual employment plans for each impacted worker; information on available training and how to apply for training (if appropriate); information on how to apply for financial aid; short-term prevocational services (if appropriate); individual career counseling; employment statistics information (labor market information); and information on the availability of supportive services. These services help workers who have lost their jobs as a direct result of increased imports or shifts in production abroad, to upgrade their skills or retrain in new careers leading to good jobs that ensure they remain in America's middle class and even increase their average earnings.

Following the implementation of the reauthorized TAA program, ETA experienced a sharp increase in petitions for program coverage with petition activity increasing significantly in the first few months of the new program, which was implemented May 17, 2009. This led to a sharp increase in the number of certified workers eligible to receive TAA benefits and services, and thus an increase in the number of workers served using FUBA funds. This spike is expected to level off in FY 2011 and continue to decline into FY 2012 as the economy recovers.

Performance Indicators

In order to measure the program's progress towards returning workers who are displaced from the workforce into middle-class jobs, TAA utilizes the three federal job training program common measures: Entered Employment Rate, Employment Retention Rate and Average earnings. These performance indicators measure whether TAA participants entered the

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workforce after exiting the program, retained their employment, and were employed in well paying jobs.

The TGAAA has required TAA to report outcomes that are identical to the common measures except they lag by one quarter (see details below). However, TAA continues to use the common measures for planning and budgeting to facilitate comparison of outcomes to programs with similar goals; these results and targets are presented in the Detail Workload Performance Table following this section.

Entered Employment Rate: Percent of TAA participants receiving benefits who are employed during the second calendar quarter following the calendar quarter in which the workers cease receiving TAA benefits. The entered employment rate common measure is calculated using the first quarter after exit.

Employment Retention Rate: Percent of TAA participants employed in each of the third and fourth calendar quarters following the calendar quarter in which the workers cease receiving TAA benefits. The employment retention rate common measure is calculated using the second and third quarters after exit.

Average earnings: Earnings in the third and fourth calendar quarters following the calendar quarter in which the workers cease receiving TAA benefits. The common measures average earnings are calculated using the second and third quarters after exit.

In FY 2008, the common measures results for entered employment, retention, and average earning were 69%, 90%, and \$14,269, respectively. In FY 2009, the results for entered employment, retention, and average earning were 69%, 88%, and \$15,117, respectively. In FY 2010, the impact of the recession was more pronounced; results were 52.99% for entered employment, 86.23% for retention, and \$14,214 for average earnings.

Results for all three performance measures are expected to increase steadily through FY 2012, reflecting the projected economic recovery. Targets for FY 2011 are 57.6% for entered employment, 82.9% for retention, and \$13,074 for average earnings; for FY 2012, they are 58.0% for entered employment, 83.2% for retention, and \$13,248 for average earnings. The FY 2010-2012 common measure targets are based on a methodology developed by DOL for setting national targets using regression analysis. This regression uses program results, labor market conditions and individual characteristics to predict outcomes of employment and training programs, producing targets that objectively reflect the impact of the economic environment on program performance. Data used to create these targets come from TAA program results spanning the period FY 2004 Q3 to FY 2007 Q2.

The data source is the Trade Act Participant Report (TAPR).

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Five-Year Budget Activity History

<u>Fiscal Year</u>	<u>Funding</u> (Dollars in Thousands)	<u>FTE</u>
2007	\$837,600	0
2008	\$888,700	0
2009	\$958,800	0
2010	\$1,818,400	0
2011	\$0	0

NOTE: A full-year 2011 appropriation for this account was not enacted at the time the budget was prepared.

Funding Mechanism

The Department provides grants to states for the operation of the TAA program through a funding formula for distribution. This funding formula is designed to target funds to the states where the resources are most needed using a formula methodology to ensure stability of funding and transparency in the distribution. Timely allocations ensure that trade affected workers can access needed training as soon as an appropriate plan is developed, maximizing their opportunity to take advantage of training opportunities that will help them return to employment, increase the rates of credential and education attainment and improve earnings.

Funding provided to states is used to support the training needs of TAA-certified individuals, job search allowances, relocation allowances, income support, and case management and employment services for individuals adversely affected by foreign trade. Training expenditures are subject to a legislative cap of \$575,000,000 per year. Income maintenance and RTAA benefits, along with job search and relocation allowances, are uncapped. The TAA reauthorization in the TGAAA made changes in the way TAA training funds are distributed to the states, and the Department has developed the necessary regulations.

Funding regulations were published in the Federal Register April 2, 2010 in 20 CFR Part 618, Trade Adjustment Assistance; Merit Staffing of State Administration and Allocation of Training Funds to States; Final Rule. This Final Rule outlines the allocation and distribution of training funds to states.

States also receive an additional 15 percent of their training allocation for administrative expenses. States are required to use not less than 1/3 of the amount they receive for TAA administration to cover employment and case management services, and each state is provided \$350,000 to cover these costs as well. Administrative costs of providing income support are funded through discretionary grants out of the State Unemployment Insurance and Employment Service Operations account.

FY 2012

For FY 2012, ETA requests \$1,671,100,000 (\$1,100,100,000 under current law and a legislative proposal for \$571,000,000), which includes funds for training, job search and relocation allowances, employment and case management services, Trade Readjustment Allowances

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(TRA), ATAA, and RTAA, and state administration. The request is a decrease of \$147,000,000 over FY 2010. Although the Department experienced a sharp increase in certified workers in FY 2009 and 2010, that spike begins to level off in FY 2011, and is expected to continue to decline as the economy continues to recover in FY 2012.

In addition, spending on TRA continues to be impacted by Emergency Unemployment Compensation (EUC). EUC payments substitute for TRA payments for many TAA participants, which decrease overall TRA costs. Current legislation extends EUC through January 3, 2012, after which, a phase-out period of up to five months will occur. As EUC is phased out, TRA will be phased in; however TRA spending in FY 2012 is still expected to be lower during this phase out.

FY 2011

Budget authority shown for FY 2011 reflects the annualized Continuing Resolution level as a full-year appropriation has not been enacted at the time the budget was produced. Since this level is based on the FY 2010 enacted level, operations under a full-year Continuing Resolution would be consistent with those described in the FY 2010 section. Outlays are expected to be substantially lower than the budget authority available because Emergency Unemployment Compensation benefits, along with payments under the Extended Benefits program, will reduce spending for TRA.

FY 2010

For FY 2010, ETA was appropriated \$1,818,400,000, an increase of \$859,600,000 over the FY 2009 level. This increase reflects not only the expansions to the program under the Recovery Act reauthorization, but also takes into account the significant increase in program applications and certifications due to the recession. As discussed for FY 2011, outlays are expected to be substantially lower than the budget authority available because Emergency Unemployment Compensation benefits, along with payments under the Extended Benefits program, will reduce spending for TRA.

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DETAILED WORKLOAD AND PERFORMANCE				
	FY 2010 Enacted		FY 2011 Full Year C.R.	FY 2012 Request
	Target	Result	Target	Target
Trade Adjustments Assistance				
Strategic Goal 1 - Prepare workers for good jobs and ensure fair compensation.	--	--	--	--
Outcome Goal 1.1 – Increase workers’ incomes and narrow wage and income inequality.	--	--	--	--
Average earnings in the second and third quarters after exit	\$13,314	\$14,214	\$13,074.00	\$13,248.00
Strategic Goal 1 - Prepare workers for good jobs and ensure fair compensation.	--	--	--	--
Outcome Goal 1.3 - Help workers who are in low-wage jobs or out of the labor market find a path into middle class jobs.	--	--	--	--
Percent of participants employed in the first quarter after exit	61.90%	52.99%	57.6%	58.0%
Strategic Goal 1 - Prepare workers for good jobs and ensure fair compensation.	--	--	--	--
Outcome Goal 1.4 – Help middle-class families remain in the middle class.	--	--	--	--
Percent of participants employed in the first quarter after exit still employed in the second and third quarters after exit	83.30%	86.23%	82.90%	83.20%
Individuals in TAA	136,975	213,625	136,979	125,883
Cost per participant	\$13,275.00	\$8,512.00	\$13,275.00	\$13,275.00

Legend: (r) Revised (e) Estimate (base) Baseline -- Not Applicable TBD - To Be Determined

Workload and Performance Summary

By statute, the TAA program is intended to provide flexibility to states to determine the appropriate mix of service strategies to best address the needs of populations they serve. Unit costs may vary from year to year, primarily because of changes in service mix, costs for income support, time in training, and population needs. In addition, during recessionary periods increased unemployment and fewer jobs available increase average time in training and especially income support, resulting in higher unit costs. In other words, higher unit cost in one year compared to the previous year may reflect participants’ needs and external effects rather than a less efficient program.

The following workload measures track the level of program activity:

- *Individuals in TAA training and*
- *Cost per participant*

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Results for the workload measures are tied to program funding: the expected number of individuals in training increases or decreases in relation to appropriation levels, as cost per participant remains constant at \$13,275.

The data source is the Trade Act Participant Report (TAPR).

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BUDGET ACTIVITY BY OBJECT CLASS					
(Dollars in Thousands)					
		FY 2010 Enacted	FY 2011 Full Year C.R.	FY 2012 Current Law	Change FY 12 Cur. Law / FY 10 Enacted
41.0	Grants, subsidies, and contributions	1,818,400	1,818,400	1,100,100	-718,300
	Total	1,818,400	1,818,400	1,100,100	-718,300

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CHANGES IN FY 2012

(Dollars in Thousands)

Activity Changes

Built-In

To Provide For:

Grants, subsidies, and contributions	\$0
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TAA Training	-426,300
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TAA Benefits	-262,000
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RTAA	-30,000
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Built-Ins Subtotal	-\$718,300
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Net Program	\$0
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Direct FTE	0
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	Estimate	FTE
Base	\$1,100,100	0