

Summary of Discretionary Funds, 2004-2013

UNITED STATES DEPARTMENT OF LABOR Summary of Discretionary Funds, Fiscal Years 2004-2013 (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	
	2004	2005	2006	2007	2008	2009 6/	2010 7/	2011	2012 8/	2013 Request	FY2004 - FY2013 Request	Amount	Percent
Employment and Training													
Training and Employment Services													
Adult Employment and Training Activities	898,891	890,922	857,079	864,199	849,101	861,540	860,116	769,576	770,811	769,465	-129,426	-14%	
Dislocated Worker Employment and Training Activities	1,454,419	1,467,584	1,337,553	1,471,903	1,446,189	1,341,891	1,410,880	1,285,541	1,232,217	1,230,214	-224,205	-15%	
Career Pathways Innovation Fund (formerly CBJTG)	0	124,000	0	0	0	125,000	0	0	0	0	0	0%	
Youth Activities	995,059	986,288	940,500	940,500	924,069	924,069	924,069	825,914	824,353	824,353	-170,706	-17%	
Workforce Innovation Fund	0	0	0	0	0	0	0	124,750	49,906	100,000	100,000	0%	
Green Jobs Innovation Fund	0	0	0	0	0	0	0	0	0	0	0	0%	
Workforce Data Quality Initiative	0	0	0	0	0	0	12,500	12,475	6,463	6,000	6,000	0%	
Responsible Reintegration for Young Offenders	49,705	49,600	49,104	49,104	0	0	0	0	0	0	-49,705	-100%	
Prisoner Re-entry	0	19,840	19,642	19,642	0	0	0	0	0	0	0	0%	
Reintegration of Ex-Offenders	0	0	0	0	73,493	108,493	108,493	85,390	80,238	85,238	85,238	0%	
National Programs	79,604	103,505	46,411	27,976	61,080	60,077	104,050	20,559	17,162	0	-79,604	-100%	
Native Americans	54,676	54,238	53,696	53,696	52,758	52,758	52,758	52,652	47,562	52,562	-2,114	-4%	
Migrants and Seasonal Farmworkers	76,370	75,759	79,252	79,752	79,668	82,620	84,620	84,451	84,291	84,291	7,921	10%	
Youth Build	0	0	0	49,500	58,952	70,000	102,500	79,840	79,689	79,689	79,689	0%	
Subtotal, Training and Employment Services	3,608,724	3,771,736	3,383,237	3,556,272	3,545,311	3,626,448	3,699,986	3,341,148	3,192,692	3,231,812	-376,912	-10%	
Older Workers 1/	438,650	436,678	432,311	483,611	521,625	571,925	825,425	449,100	448,251	0	-438,650	-100%	
State Unemployment Insurance and Employment Services 2/	3,647,133	3,636,709	3,399,737	3,340,350	3,451,388	4,187,357	4,113,681	4,102,672	4,086,934	3,949,240	302,107	8%	
Program Administration 3/	177,349	170,101	198,000	199,708	172,323	130,463	147,656	147,360	147,081	147,611	-29,738	-17%	
State Paid Leave Program	0	0	0	0	0	0	0	0	0	5,000	5,000	0%	
Subtotal, Employment and Training Administration	7,871,856	8,015,224	7,413,285	7,579,941	7,690,647	8,516,193	8,786,748	8,040,280	7,874,958	7,333,663	-538,193	-7%	
Job Corps	1,541,151	1,546,333	1,557,270	1,578,277	1,598,434	1,683,938	1,706,823	1,704,865	1,702,947	1,650,004	108,853	7%	
Subtotal, Employment and Training	9,413,007	9,561,557	8,970,555	9,158,218	9,289,081	10,200,131	10,493,571	9,745,145	9,577,905	8,983,667	-429,340	-5%	
Worker Protection													
Employee Benefits Security Administration	124,040	131,213	133,551	141,573	139,313	143,419	154,861	159,363	183,153	183,153	59,113	48%	
Pension Benefit Guaranty Corporation 4/	20,553	0	0	0	0	0	0	0	0	0	-20,553	-100%	
Employment Standards Administration 5/	392,015	400,848	411,064	420,872	420,925	440,267	492,654	492,302	0	0	-392,015	-100%	
Wage and Hour Division	0	0	0	0	0	0	0	0	227,061	237,730	237,730	0%	
Office of Federal Contract Compliance Programs	0	0	0	0	0	0	0	0	105,187	106,415	106,415	0%	
Office of Labor-Management Standards	0	0	0	0	0	0	0	0	41,289	41,771	41,771	0%	
Office of Workers' Compensation Programs	0	0	0	0	0	0	0	0	117,840	122,190	122,190	0%	
Occupational Safety and Health Administration	457,540	464,156	472,427	486,925	486,000	513,042	558,620	558,619	564,788	565,468	107,928	24%	
Mine Safety and Health Administration	268,858	279,135	277,685	301,570	331,847	347,003	357,293	361,843	372,523	371,896	103,038	38%	
Solicitor	80,726	80,080	80,451	85,796	89,323	100,709	117,448	119,447	129,972	131,264	50,538	63%	
Subtotal, Worker Protection	1,343,733	1,355,432	1,375,178	1,436,735	1,467,407	1,544,440	1,680,876	1,691,574	1,741,813	1,759,887	416,154	31%	
Bureau of International Labor Affairs	109,862	93,248	72,516	72,516	81,074	86,074	92,669	92,484	92,309	94,984	-14,878	-14%	
Bureau of Labor Statistics	518,496	529,004	537,098	548,123	544,251	597,182	611,447	610,224	609,071	618,207	99,711	19%	
Other Salaries and Expenses													
IT Modernization	0	0	0	0	0	0	0	0	19,814	21,852	21,852	0%	
Departmental Management, Other	159,731	147,356	144,613	140,608	123,555	127,415	145,889	144,930	124,842	122,679	-37,052	-23%	
Office of Disability Employment Policy	47,024	47,164	27,655	27,712	27,228	26,679	39,031	38,953	38,879	38,953	-8,071	-17%	
Office of Inspector General	65,339	68,995	71,101	72,766	74,390	82,141	84,014	83,846	83,688	85,108	19,769	30%	
Subtotal, Other Salaries and Expenses	272,094	263,515	243,369	241,085	225,173	236,235	268,934	267,729	267,223	268,592	-3,502	-1%	
Veterans' Employment and Training	218,646	222,832	222,091	223,189	228,097	239,439	256,127	255,614	264,437	258,870	40,224	18%	
Working Capital Fund	13,768	9,920	6,168	6,168	0	0	0	-3,900	0	-10,337	-24,105	-175%	
Total, Department of Labor Discretionary Funds	11,889,606	12,035,509	11,426,974	11,686,034	11,835,083	12,903,501	13,403,624	12,658,870	12,552,758	11,973,870	84,264	1%	

1/ Proposed to be transferred to HHS in FY 2013.

2/ Beginning in FY 2009, Foreign Labor Certification is included with State Unemployment Insurance and Employment Services.

3/ Beginning in FY 2008, Job Corps admin is separate from ETA Program Administration.

4/ Beginning in FY 2005, PBGC's funding is all mandatory.

5/ Beginning in FY 2012, the Employment Standards Administration was reorganized into 4 separate components. See following detail table for further information.

6/ Does not include supplemental budget authority of \$4.8 billion provided by the American Recovery and Reinvestment Act, P.L. 111-5.

7/ 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.

8/ This is full funding for Job Corps for Program Year 2012 (7/1/2012-6/30/2013) and does not include the Advance that was enacted in FY 2011 for use during the last three quarters of PY 2011. The FY 2011 Advance is included in the FY 2011 column.

All Purpose Table

United States Department of Labor
 FY 2013 President's Budget
 (dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2011 Comparable	FY 2012 Comparable 1/	FY 2013	FY 2013	FY 2013 President's Request	
				President's Request Current Law	Proposed Legislation	Current Law versus FY 2012 Comparable Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION							
<i>Training and Employment Services:</i>							
1. Grants to States							
(a) Adult Employment and Training							
Annual appropriation	D	58,922	58,811	57,465	-	-1,346	-2%
Advance for succeeding fiscal year	D	710,654	712,000	712,000	-	-	0%
Subtotal		769,576	770,811	769,465	-	-1,346	0%
(b) Dislocated Worker Employment							
Annual appropriation	D	203,432	148,151	146,526	-	-1,625	-1%
Advance for succeeding fiscal year	D	858,375	860,000	860,000	-	-	0%
Subtotal		1,061,807	1,008,151	1,006,526	-	-1,625	0%
(c) Youth Activities							
Subtotal, Grants to States		2,657,297	2,603,315	2,600,344	-	-2,971	0%
Annual appropriation		1,088,268	1,031,315	1,028,344	-	-2,971	0%
Advance for succeeding fiscal year		1,569,029	1,572,000	1,572,000	-	-	0%
2. Federally Administered Programs:							
(a) Dislocated Worker Assistance National Reserve:							
Annual appropriation	D	24,112	24,066	23,688	-	-378	-2%
Advance for succeeding fiscal year	D	199,622	200,000	200,000	-	-	0%
Subtotal, Dislocated Worker Assistance National Reserve		223,734	224,066	223,688	-	-378	0%
Recovery Act Health Insurance Assistance	M	-	-	-	-	-	100%
(b) Native Americans	D	52,652	47,562	52,562	-	5,000	11%
(c) Migrant and Seasonal Farmworkers	D	84,451	84,291	84,291	-	-	0%
(d) Women in apprenticeship	D	998	996	-	-	-996	-100%
(e) YouthBuild	D	79,840	79,689	79,689	-	-	0%
(f) Workforce Innovation Fund	D	124,750	49,906	100,000	-	50,094	100%
Subtotal, Federally Administered Programs		566,425	486,510	540,230	-	53,720	11%
Mandatory		-	-	-	-	-	100%
Discretionary		566,425	486,510	540,230	-	53,720	11%
Annual appropriation		366,803	286,510	340,230	-	53,720	19%
Advance for succeeding fiscal year		199,622	200,000	200,000	-	-	0%
3. National Programs:							
(a) Pilots, Demonstrations and Research	D	9,980	6,603	-	-	-6,603	-100%
(b) Reintegration of Ex-Offenders	D	85,390	80,238	85,238	-	5,000	6%
(c) Evaluation	D	9,581	9,563	-	-	-9,563	-100%
(d) Workforce Data Quality Initiative	D	12,475	6,463	6,000	-	-463	-7%
Subtotal, National Programs		117,426	102,867	91,238	-	-11,629	-11%
Mandatory		-	-	-	-	-	100%
Discretionary		117,426	102,867	91,238	-	-11,629	-11%

United States Department of Labor
FY 2013 President's Budget
(dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2011 Comparable	FY 2012 Comparable 1/	FY 2013 President's Request	FY 2013 Proposed Legislation	FY 2013 President's Request Current Law versus FY 2012 Comparable	
				Current Law		Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION							
<i>Training and Employment Services: (cont)</i>							
4. Skills Training Grants (H-1B Fees)	M	130,975	125,000	125,000	-	-	0%
Total Appropriation, Training and Employment Services		3,472,123	3,317,692	3,356,812	-	39,120	1%
Mandatory		130,975	125,000	125,000	-	-	0%
Discretionary		3,341,148	3,192,692	3,231,812	-	39,120	1%
Annual appropriation		1,572,497	1,420,692	1,459,812	-	39,120	3%
Advance for succeeding fiscal year		1,768,651	1,772,000	1,772,000	-	-	0%
Outlays							
Mandatory		31,812	63,790	155,304	-	91,514	143%
Discretionary		4,449,793	3,861,675	3,531,206	-	-330,469	-9%
American Jobs Act:							
1. American Jobs Act	M	-	-	-	1,333,000	-	100%
Total Appropriation, American Jobs Act		-	-	-	1,333,000	-	100%
Outlays		-	-	-	12,147,000	-	100%
Office of Job Corps:							
(a) Operations							
Annual appropriation	D	981,049	1,569,078	1,545,872	-	-23,206	-1%
Advance for succeeding year	D	589,883	-	-	-	-	100%
(b) Construction and Renovation							
Annual appropriation	D	4,990	104,792	75,000	-	-29,792	-28%
Advance for succeeding year	D	99,811	-	-	-	-	100%
(c) Administration	D	29,132	29,077	29,132	-	55	0%
Total Appropriation, Job Corps		1,704,865	1,702,947	1,650,004	-	-52,943	-3%
Annual appropriation		1,015,171	1,702,947	1,650,004	-	-52,943	-3%
Advance for succeeding fiscal year		689,694	-	-	-	-	100%
Outlays		1,659,000	1,788,000	1,854,000	-	66,000	4%
Workers Compensation:							
1. Workers Compensation	D	-	-	-	-	-	100%
Total Appropriation, Workers Compensation		-	-	-	-	-	100%
Outlays		5,000	15,000	10,000	-	-5,000	-33%
Community Service Employment for Older Americans: <i>(Proposed to be transferred to HHS in FY 2013)</i>							
1. Annual Appropriation	D	449,100	448,251	-	-	-448,251	-100%
Total Appropriation, Community Service Employment for Older Americans		449,100	448,251	-	-	-448,251	-100%
Outlays		705,000	472,000	362,000	-	-110,000	-23%
TAA Community College and Career Training Grant Fund							
1. Annual Appropriation	M	500,000	500,000	500,000	-	-	0%
Total Appropriation, TAA Community College and Career Training Grant Fund		500,000	500,000	500,000	-	-	0%
Outlays		-	193,000	632,000	-	439,000	227%
Federal Unemployment Benefits and Allowances							
1. Annual Appropriation	M	721,312	1,100,100	1,421,000	-323,000	320,900	29%
Total Appropriation, Federal Unemployment Benefits and Allowances		721,312	1,100,100	1,421,000	-323,000	320,900	29%
Outlays		770,000	1,133,000	1,637,000	-323,000	504,000	44%

United States Department of Labor
FY 2013 President's Budget
(dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2011 Comparable	FY 2012 Comparable 1/	FY 2013	FY 2013	FY 2013 President's Request	
				President's Request Current Law	Proposed Legislation	Current Law versus FY 2012 Comparable Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION							
State Unemployment Insurance and Employment Service Operations:							
1. Unemployment Trust Fund (UTF):							
(a) UTF Base	M	119,394,990	87,183,812	57,238,952	19,273,000	-29,944,860	-34%
(b) UTF Transfer	M	-4,015,990	-4,000,812	-3,811,952	-	-188,860	-5%
Subtotal, UTF Residual		115,379,000	83,183,000	53,427,000	19,273,000	-29,756,000	-36%
2. Unemployment Compensation (UI):							
(a) State Operations (Trust funds)	D	3,179,254	3,165,142	2,929,912	-	-235,230	-7%
(b) UI Integrity (Trust funds) Reemployment Eligibility Assessments	D	59,900	59,906	75,000	-	15,094	25%
(c) National Activities (Trust funds)	D	11,287	11,266	11,297	-	31	0%
(d) Federal Additional Unemployment Compensation	M	1,426,023	-	-	-	-	100%
Subtotal, Unemployment Compensation		4,676,464	3,236,314	3,016,209	-	-220,105	-7%
3. Employment Service:							
(a) Allotments to States							
Federal Funds	D	22,638	22,595	22,638	-	43	0%
Trust Funds	D	679,531	678,247	708,204	-	29,957	4%
Subtotal, Allotments to States		702,169	700,842	730,842	-	30,000	4%
(b) ES National Activities (Trust funds)	D	20,952	20,912	20,952	-	40	0%
Subtotal, Employment Service		723,121	721,754	751,794	-	30,040	4%
4. Foreign Labor Certification:							
(a) State Grants (Trust funds)	D	15,099	15,070	15,099	-	29	0%
(b) Federal Administration (Trust funds)	D	50,418	50,323	50,418	-	95	0%
(c) Federal Administration (H-1B Fees)	M	13,000	13,000	13,000	-	-	0%
Subtotal, Foreign Labor Certification		78,517	78,393	78,517	-	124	0%
5. One-Stop Career Centers / Labor Market Information	D	63,593	63,473	115,720	-	52,247	82%
Total Appropriation, State Unemployment Insurance and Employment Service Operations		120,920,695	87,282,934	57,389,240	19,273,000	-29,893,694	-34%
Mandatory		116,818,023	83,196,000	53,440,000	19,273,000	-29,756,000	-36%
Discretionary		4,102,672	4,086,934	3,949,240	-	-137,694	-3%
Federal Funds		86,231	86,068	138,358	-	52,290	61%
Trust Funds		4,016,441	4,000,866	3,810,882	-	-189,984	-5%
Outlays		122,932,164	89,236,266	59,515,000	19,273,000	-29,721,266	-33%
Mandatory		118,173,764	84,471,000	55,248,000	19,273,000	-29,223,000	-35%
Discretionary		4,758,400	4,765,266	4,267,000	-	-498,266	-10%
Federal Funds		256,000	112,000	442,000	-	330,000	295%
Trust Funds		4,502,400	4,653,266	3,825,000	-	-828,266	-18%
State Paid Leave Program:							
1. Grants	D	-	-	5,000	-	5,000	100%
Total Appropriation, State Paid Leave Program		-	-	5,000	-	5,000	100%
Outlays		-	-	1,000	-	1,000	100%
Advances to the UI and Other Trust Funds:							
1. Advances to the Unemployment Trust Fund	M	260,000	171,000	-	-	-171,000	-100%
Total Appropriation, Advances to the UI and Other Trust Funds		260,000	171,000	-	-	-171,000	-100%
Outlays		260,000	171,000	-	-	-171,000	-100%
Payments to the UI Trust Fund:							
1. Payments to the Unemployment Trust Fund	M	50,184,000	26,868,000	-	19,351,000	-26,868,000	-100%
Total Appropriation, Payments to the UI Trust Fund		50,184,000	26,868,000	-	19,351,000	-26,868,000	-100%
Outlays		50,183,931	26,868,000	-	19,351,000	-26,868,000	-100%

United States Department of Labor
FY 2013 President's Budget
(dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2011 Comparable	FY 2012 Comparable 1/	FY 2013	FY 2013	FY 2013 President's Request	
				President's Request Current Law	Proposed Legislation	Current Law versus FY 2012 Comparable Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION							
<i>Program Administration:</i>							
1. Adult Services	D	46,765	46,677	47,015	-	338	1%
Trust Funds	D	8,536	8,518	8,536	-	18	0%
2. Youth Services	D	12,283	12,260	12,283	-	23	0%
3. Workforce Security	D	3,483	3,476	3,483	-	7	0%
Trust Funds	D	39,417	39,343	39,417	-	74	0%
4. Apprenticeship Training, Employer and Labor Services	D	27,728	27,676	27,728	-	52	0%
5. Executive Direction	D	7,061	7,048	7,062	-	14	0%
Trust Funds	D	2,087	2,083	2,087	-	4	0%
Total Appropriation, Program Administration		147,360	147,081	147,611	-	530	0%
Discretionary		147,360	147,081	147,611	-	530	0%
Federal Funds		97,320	97,137	97,571	-	434	0%
Trust Funds		50,040	49,944	50,040	-	96	0%
Outlays		161,543	168,000	152,000	-	-16,000	-10%
Discretionary		161,543	168,000	152,000	-	-16,000	-10%
Total Appropriation, Employment and Training Administration		178,359,455	121,538,005	64,469,667	39,634,000	-57,068,338	-47%
Mandatory		168,614,310	111,960,100	55,486,000	39,634,000	-56,474,100	-50%
Discretionary		9,745,145	9,577,905	8,983,667	-	-594,238	-6%
Federal Funds		5,678,664	5,527,095	5,122,745	-	-404,350	-7%
Annual appropriation		3,220,319	3,755,095	3,350,745	-	-404,350	-11%
Advance for succeeding fiscal year		2,458,345	1,772,000	1,772,000	-	-	0%
Trust Funds		4,066,481	4,050,810	3,860,922	-	-189,888	-5%
Total Outlays		181,158,243	123,969,731	67,849,510	50,448,000	-56,120,221	-45%
Mandatory (includes Advances to the UI and Other Trust Funds)		169,419,507	112,899,790	57,672,304	50,448,000	-55,227,486	-49%
Discretionary		11,738,736	11,069,941	10,177,206	-	-892,735	-8%
EMPLOYEE BENEFITS SECURITY ADMINISTRATION							
1. Enforcement and Participant Assistance	D	131,137	145,243	145,243	-	-	0%
2. Policy and Compliance Assistance	D	21,571	31,205	31,205	-	-	0%
3. Executive Leadership, Program Oversight and Administration	D	6,655	6,705	6,705	-	-	0%
Total Appropriation, Employee Benefits Security Administration		159,363	183,153	183,153	-	-	0%
Total Outlays		162,738	177,000	183,000	-	6,000	3%
PENSION BENEFIT GUARANTY CORPORATION							
1. Pension insurance activities [non-add]	M	74,506	84,219	75,943	-	-8,276	-10%
2. Pension plan termination [non-add]	M	237,374	238,993	240,611	-	1,618	1%
3. Operational support [non-add]	M	152,187	153,689	162,459	-	8,770	6%
Total Appropriation, Pension Benefit Guaranty Corporation (Admin Operations) [non-add]		464,067	476,901	479,013	-	2,112	0%
Total Outlays (Program)		-1,166,000	-237,000	-1,575,000	-	-1,338,000	565%
WAGE AND HOUR DIVISION							
1. Salaries and Expenses	D	227,491	227,061	237,730	-	10,669	5%
2. H-1B	M	57,000	35,000	35,000	-	-	0%
Total Appropriation, Wage and Hour Division		284,491	262,061	272,730	-	10,669	4%
Mandatory		57,000	35,000	35,000	-	-	0%
Discretionary		227,491	227,061	237,730	-	10,669	5%
Federal Funds		227,491	227,061	237,730	-	10,669	5%
Total Outlays		261,500	294,000	312,000	-	18,000	6%
Mandatory		37,000	35,000	35,000	-	-	0%
Discretionary		224,500	259,000	277,000	-	18,000	7%

United States Department of Labor
FY 2013 President's Budget
(dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2011 Comparable	FY 2012 Comparable 1/	FY 2013	FY 2013	FY 2013 President's Request	
				Request Current Law	Proposed Legislation	Current Law versus FY 2012 Comparable Amount	Percent
OFFICE OF FEDERAL CONTRACT COMPLIANCE PROGRAMS							
1. Salaries and Expenses	D	105,386	105,187	106,415	-	1,228	1%
Total Outlays		97,900	95,000	101,000	-	6,000	6%
OFFICE OF LABOR-MANAGEMENT STANDARDS							
1. Salaries and Expenses	D	41,367	41,289	41,771	-	482	1%
Total Outlays		39,800	37,000	40,000	-	3,000	8%
OFFICE OF WORKERS' COMPENSATION PROGRAMS							
<i>Salaries and Expenses:</i>							
1. Salaries and Expenses	D	115,938	115,720	120,056	-	4,336	4%
Trust Funds	D	2,120	2,120	2,134	-	14	1%
Subtotal, Salaries and Expenses		118,058	117,840	122,190	-	4,350	4%
Outlays		112,800	107,000	117,486	-	10,486	10%
<i>Special Benefits:</i>							
1. Federal employees' compensation benefits	M	180,000	347,000	393,000	-13,000	46,000	13%
2. Longshore and harbor workers' benefits	M	3,000	3,000	3,000	-	-	0%
Subtotal, Special Benefits		183,000	350,000	396,000	-13,000	46,000	13%
Outlays		194,000	350,000	396,000	-13,000	46,000	13%
<i>Energy Employees Occupational Illness Compensation Fund:</i>							
1. Part B, Program Benefits [non-add]	M	890,652	821,976	808,626	-	-13,350	-2%
2. Part B, Administrative Expenses	M	53,778	52,147	54,962	-	2,815	5%
3. Part E, Program Benefits [non-add]	M	359,293	458,924	451,579	-	-7,345	-2%
4. Part E, Administrative Expenses [non-add]	M	73,706	73,443	73,825	-	382	1%
Subtotal, Energy Employees Occupational Illness Compensation Fund		1,377,429	1,406,490	1,388,992	-	-17,498	-1%
Outlays		1,376,000	1,456,000	1,389,000	-	-67,000	-5%
EEOIC Benefits		1,249,000	1,302,000	1,260,000	-	-42,000	-3%
EEOIC Administrative Expenses		127,000	154,000	129,000	-	-25,000	-16%
<i>Special Benefits for Disabled Coal Miners:</i>							
1. Benefit payments	M	202,000	177,000	158,000	-	-19,000	-11%
2. Administration	M	5,220	5,227	5,220	-	-7	0%
3. Less funds advanced in prior year	M	-45,000	-41,000	-40,000	-	1,000	-2%
Subtotal		162,220	141,227	123,220	-	-18,007	-13%
4. New advances, 1st quarter next fiscal year	M	41,000	40,000	35,000	-	-5,000	-13%
Subtotal, Special Benefits for Disabled Coal Miners		203,220	181,227	158,220	-	-23,007	-13%
Outlays		193,000	191,000	168,400	-	-22,600	-12%
<i>Black Lung Disability Trust Fund:</i>							
1. Benefit payments and interest on advances	M	130,534	242,609	250,043	-	7,434	3%
2. Office of Workers' Compensation, Salaries and expenses	M	33,075	32,906	32,906	-	-	0%
3. Departmental Management, Salaries and expenses	M	25,394	25,217	25,217	-	-	0%
4. Departmental Management, Inspector General	M	327	327	327	-	-	0%
5. BLTF Refinancing	M	-	-	-	-	-	100%
Subtotal		189,330	301,059	308,493	-	7,434	2%
6. Treasury Department, Administrative Costs	M	356	356	356	-	-	0%
6. Authority to Borrow	M	108,000	-	-	-	-	100%
Subtotal Appropriation, Black Lung Disability Trust Fund		297,686	301,415	308,849	-	7,434	2%
Outlays		296,796	301,906	308,262	-	6,356	2%

United States Department of Labor
 FY 2013 President's Budget
 (dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2011 Comparable	FY 2012 Comparable 1/	FY 2013	FY 2013	FY 2013 President's Request	
				Request Current Law	Proposed Legislation	Current Law versus FY 2012 Comparable Amount	Percent
OFFICE OF WORKERS' COMPENSATION PROGRAMS							
<i>Panama Canal Commission:</i>	M	1,000	6,000	6,000	-	-	0%
Outlays		5,000	6,000	6,000	-	-	0%
<i>Special Workers' Compensation:</i>	M	127,000	147,000	147,000	-	-	0%
Outlays		139,000	121,000	147,000	-	26,000	21%
Total Appropriation, Office of Workers' Compensation		2,307,393	2,509,972	2,527,251	-13,000	17,279	1%
Mandatory		2,189,335	2,392,132	2,405,061	-13,000	12,929	1%
Discretionary		118,058	117,840	122,190	-	4,350	4%
Federal Funds		115,938	115,720	120,056	-	4,336	4%
Trust Funds		2,120	2,120	2,134	-	14	1%
Total Outlays		2,316,596	2,532,906	2,532,148	-13,000	-758	0%
Mandatory		2,203,796	2,425,906	2,414,662	-13,000	-11,244	0%
Discretionary		112,800	107,000	117,486	-	10,486	10%
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION							
1. Safety and Health Standards	D	20,288	19,962	21,008	-	1,046	5%
2. Federal Enforcement	D	208,116	207,753	207,075	-	-678	0%
3. Whistleblower Protection Programs	D	14,836	15,873	20,739	-	4,866	31%
4. State Programs	D	104,393	104,196	104,196	-	-	0%
5. Technical Support	D	25,868	25,820	24,880	-	-940	-4%
5. Compliance Assistance:							
(a) Federal Assistance	D	73,383	76,355	73,131	-	-3,224	-4%
(b) State Consultation Grants	D	54,688	57,890	57,890	-	-	0%
(c) Training Grants	D	10,729	10,709	10,709	-	-	0%
Subtotal, Compliance Assistance		138,800	144,954	141,730	-	-3,224	-2%
7. Safety and Health Statistics	D	34,805	34,739	34,313	-	-426	-1%
8. Executive Direction and Administration	D	11,513	11,491	11,527	-	36	0%
Total Appropriation, Occupational Safety and Health Administration		558,619	564,788	565,468	-	680	0%
Total Outlays		563,903	572,000	570,000	-	-2,000	0%
MINE SAFETY AND HEALTH ADMINISTRATION							
1. Coal Enforcement	D	160,368	164,500	167,859	-	3,359	2%
2. Metal / Non-Metal Enforcement	D	87,644	89,063	91,697	-	2,634	3%
3. Standards Development	D	4,352	4,764	5,416	-	652	14%
4. Assessments	D	6,221	7,103	6,732	-	-371	-5%
5. Educational Policy and Development	D	38,148	38,325	31,682	-	-6,643	-17%
6. Technical Support	D	31,031	33,613	33,791	-	178	1%
7. Program evaluation and information resources	D	18,173	18,157	17,990	-	-167	-1%
8. Program Administration	D	15,906	16,998	16,729	-	-269	-2%
Total Appropriation, Mine Safety and Health Administration		361,843	372,523	371,896	-	-627	0%
Total Outlays		354,816	373,000	378,000	-	5,000	1%
BUREAU OF LABOR STATISTICS							
1. Employment and Unemployment Statistics	D	210,673	209,367	213,219	-	3,852	2%
2. Labor Market Information (Trust funds)	D	67,303	67,176	67,176	-	-	0%
3. Prices and Cost of Living	D	205,410	205,888	211,084	-	5,196	3%
4. Compensation and Working Conditions	D	80,418	80,391	81,545	-	1,154	1%
5. Productivity and Technology	D	12,078	12,013	10,205	-	-1,808	-15%
6. Executive Direction and Staff Services	D	34,342	34,236	34,978	-	742	2%
Total Appropriation, Bureau of Labor Statistics		610,224	609,071	618,207	-	9,136	1%
Federal Funds		542,921	541,895	551,031	-	9,136	2%
Trust Funds		67,303	67,176	67,176	-	-	0%
Total Outlays		591,000	616,000	616,000	-	-	0%

United States Department of Labor
FY 2013 President's Budget
(dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2011 Comparable	FY 2012 Comparable 1/	FY 2013	FY 2013	FY 2013 President's Request	
				Request Current Law	Proposed Legislation	Current Law versus FY 2012 Comparable Amount	Percent
DEPARTMENTAL MANAGEMENT							
Salaries and Expenses:							
1. Program Direction and Support	D	32,909	32,722	32,722	-	-	0%
2. Departmental IT Crosscut (shown as comparable transfer in IT Modernization below)	D	-	-	-	-	-	100%
3. Legal Services	D	119,121	129,647	130,938	-	1,291	1%
Trust Funds	D	326	325	326	-	1	0%
4. International Labor Affairs	D	92,484	92,309	94,984	-	2,675	3%
5. Administration and Management	D	30,314	29,982	29,614	-	-368	-1%
6. Adjudication	D	29,451	29,495	29,639	-	144	0%
7. Women's Bureau	D	11,581	11,559	9,081	-	-2,478	-21%
8. Civil Rights Activities	D	6,973	7,260	7,273	-	13	0%
9. Chief Financial Officer	D	5,350	5,340	5,350	-	10	0%
10. Departmental Program Evaluation	D	8,500	8,484	9,000	-	516	6%
Total Appropriation, Salaries and Expenses		337,009	347,123	348,927	-	1,804	1%
Federal Funds		336,683	346,798	348,601	-	1,803	1%
Trust Funds		326	325	326	-	1	0%
Outlays		332,721	358,000	357,000	-	-1,000	0%
Office of Disability Employment Policy:							
1. Salaries and expenses	D	38,953	38,879	38,953	-	74	0%
Total Appropriation, Office of Disability Employment Policy		38,953	38,879	38,953	-	74	0%
Outlays		46,327	34,000	37,000	-	3,000	9%
Office of the Inspector General:							
1. Program Activities	D	77,937	77,790	79,199	-	1,409	2%
Trust Funds	D	5,909	5,898	5,909	-	11	0%
Total Appropriation, Office of the Inspector General		83,846	83,688	85,108	-	1,420	2%
Federal Funds		77,937	77,790	79,199	-	1,409	2%
Trust Funds		5,909	5,898	5,909	-	11	0%
Outlays		85,694	85,000	88,000	-	3,000	4%
Veterans Employment and Training:							
1. State Administration, Grants (TF)	D	165,063	165,081	170,049	-	4,968	3%
2. Transition Assistance Program (TF)	D	6,986	8,983	12,000	-	3,017	34%
3. Federal Administration (TF)	D	35,242	35,155	35,222	-	67	0%
4. National Veterans Training Institute (TF)	D	2,444	2,439	3,414	-	975	40%
5. Homeless Veterans Program	D	36,257	38,185	38,185	-	-	0%
6. Veterans Workforce Investment Programs	D	9,622	14,594	-	-	-14,594	-100%
Total Appropriation, Veterans Employment and Training		255,614	264,437	258,870	-	-5,567	-2%
Federal Funds		45,879	52,779	38,185	-	-14,594	-28%
Trust Funds		209,735	211,658	220,685	-	9,027	4%
Outlays		231,800	255,000	285,000	-	30,000	12%
IT Modernization							
1. Departmental Support Systems	D	19,852	11,829	8,000	-	-3,829	-32%
2. IT Infrastructure Modernizations	D	-	7,985	13,852	-	5,867	73%
Total Appropriation, IT Modernization		19,852	19,814	21,852	-	2,038	10%
Outlays		19,599	5,000	16,000	-	11,000	220%
Working Capital Fund:							
1. Working Capital Fund	D	-	-	-10,337	-	-10,337	100%
2. Working Capital Fund Balance Cancellation	D	-3,900	-	-	-	-	-
Total Appropriation, Working Capital Fund		-3,900	-	-10,337	-	-10,337	100%
Outlays		-1,655	-	2,000	-	2,000	100%

United States Department of Labor
FY 2013 President's Budget
(dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2011 Comparable	FY 2012 Comparable 1/	FY 2013	FY 2013	FY 2013 President's Request	
				President's Request Current Law	Proposed Legislation	Current Law versus FY 2012 Comparable Amount	Percent
DEPARTMENTAL MANAGEMENT							
Total Appropriation, Departmental Management		731,374	753,941	743,373	-	-10,568	-1%
Federal Funds		515,404	536,060	516,453	-	-19,607	-4%
Trust Funds		215,970	217,881	226,920	-	9,039	4%
Total Outlays		714,486	737,000	785,000	-	48,000	7%
RECEIPTS							
Interest on UI Loans to States	M	-1,933,000	-1,829,000	-1,398,000	968,000	431,000	-24%
Interfund Transactions	M	-51,879,000	-28,345,000	-1,188,000	-19,353,000	27,157,000	-96%
Total, Receipts / Interfund Transactions		-53,812,000	-30,174,000	-2,586,000	-18,385,000	27,588,000	-91%
Total Outlays		-53,812,000	-30,174,000	-2,586,000	-18,385,000	27,588,000	-91%
TOTAL APPROPRIATION, DEPARTMENT OF LABOR							
		129,707,515	96,765,990	67,313,931	21,236,000	-29,452,059	-30%
Mandatory		117,048,645	84,213,232	55,340,061	21,236,000	-28,873,171	-34%
Discretionary		12,658,870	12,552,758	11,973,870	-	-578,888	-5%
Federal Funds		8,306,996	8,214,771	7,816,718	-	-398,053	-5%
Annual appropriation		5,848,651	6,442,771	6,044,718	-	-398,053	-6%
Advance for succeeding fiscal year		2,458,345	1,772,000	1,772,000	-	-	0%
Trust Funds		4,351,874	4,337,987	4,157,152	-	-180,835	-4%
TOTAL OUTLAYS, DEPARTMENT OF LABOR							
		131,282,982	98,992,637	69,205,658	32,050,000	-29,786,979	-30%
Mandatory (includes Advances to UTF and Pension Benefit Guaranty Corp)		116,682,303	84,949,696	55,960,966	32,050,000	-28,988,730	-34%
Discretionary		14,600,679	14,042,941	13,244,692	-	-798,249	-6%

FY 2013 Full-Time Equivalent (FTE) Table

U.S. Department of Labor FULL-TIME EQUIVALENT (FTE) EMPLOYMENT FY 2013 President's Budget

DOL Agency	FY 2011 Actual	FY 2012 Revised	Program Increases	Program Decreases	FY 2013 Pres Budget	FY '12 Rev vs. FY '13 Pres Bud
Employment and Training Administration	965	997	2 ¹	-	999	2
Job Corps	155	166	-	-	166	-
Employee Benefits Security Administration	913	1,003	-	-	1,003	-
Pension Benefit Guaranty Corporation	951	999	18	-	1,017	18
Office of Workers' Compensation Programs	1,137	1,146	9	-	1,155	9
Energy Employees' Occupational Illness Comp	471	464	-	-	464	-
Wage-Hour Division	1,657	1,759	92	(12)	1,839	80
Office of Federal Contract Compliance Programs	755	755	-	-	755	-
Office of Labor-Management Standards	243	230	-	-	230	-
Occupational Safety and Health Administration	2,273	2,309	39	(36)	2,312	3
Mine Safety and Health Administration	2,308	2,365	5	(34)	2,336	(29)
Bureau of Labor Statistics	2,319	2,319	12	(15)	2,316	(3)
Departmental Management	1,407	1,440	13	(21)	1,432	(8)
Office of Disability Employment Policy	51	52	-	-	52	-
Office of Inspector General	412	417	-	(2)	415	(2)
Veterans' Employment and Training	218	218	-	-	218	-
Working Capital Fund	680	711	-	(1)	710	(1)
Total FTE Employment	16,915	17,350	190	(121)	17,419	69

¹ 2 additional FTE are in ETA-FLC and are provided by a legislative proposal.