

**FY 2013**

**DEPARTMENT OF LABOR**

**BUDGET IN BRIEF**



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## **Budget Summary**

The Department of Labor (DOL) FY 2013 request is \$12.0 billion in discretionary budget authority and 17,419 full-time equivalent employees (FTE). The FY 2013 budget request fully supports the Secretary's vision of *good jobs for everyone* as described in detail in the Department's Strategic Plan, which outlines the Department's strategic and outcome goals for fiscal years 2011 to 2016.

Revitalizing our Nation's economy and putting it on a path of economic recovery and long-term competitiveness is a top Administration priority. In his State of the Union address, the President outlined a blueprint for an economy that's built to last – an economy built on American manufacturing, American energy, skills for American workers, and a renewal of American values. This is a make-or-break moment for the middle class and those trying to reach it. What is at stake is the basic American promise that if you work hard, you can do well enough to raise a family, own a home and save for retirement. The FY 2013 Budget makes critical investments in programs and activities that will spur economic growth and promote workers' rights, enforce statutory rules that keep workers safe, and help workers keep what they earn.

In support of the President's plan, the FY 2013 budget initiatives will focus on Getting America Back to Work, Keeping Workers Safe, and Helping Workers Provide for Their Families and Keep what They Earn.

**Getting America Back to Work:** The Department's budget provides expanded training and employment opportunities for unemployed workers, dislocated workers and vulnerable communities.

- In rebuilding our economy, we must get our dislocated and low-income workers back to work. In the FY 2013 budget, the Department continues its commitment to those who are most vulnerable to economic distress. The Department is requesting over \$6 billion for training and employment programs that serve disadvantaged youth, low-income adults, dislocated workers, veterans, Native Americans, and Migrants and Seasonal Farmworkers.
- The Department will explore new approaches to job training as it rebuilds the economy. To spur job training innovation among States and localities, the Budget provides \$125 million in the Departments of Education and Labor for the Workforce Innovation Fund. This Fund will test new ideas and replicate proven strategies for delivering better employment and education results at a lower cost.
- To help workers receiving Unemployment Insurance get the assistance they need to find work, the budget proposes an additional \$30 million for the Employment Service state grants to fund reemployment services for UI claimants.
- The Department will bolster its support for newly separated veterans by delivering effective education, employment, and other transition services that enable newly separated veterans to move successfully into civilian careers. The recently enacted VOW to Hire Heroes Act expands tax credits to encourage the hiring of veterans, and expands access to the Transition Assistance Program (TAP) workshops that are offered to separating service members. The budget builds on these efforts by boosting funding for TAP and grants for employment services to veterans by \$8 million over 2012 levels.

- To provide job opportunities for long-term unemployed and low-income adults and youths, the Budget calls for a \$12.5 billion Pathways Back to Work Fund to make it easier for workers to remain connected to the workforce and gain new skills for long-term employment. This proposal builds on successful Recovery Act programs and is a modification of the proposal in the American Jobs Act. The Budget also provides \$8 billion to the Departments of Labor and Education to support State and regional partnerships with businesses to build the skills of American workers.

**Keeping Workers Safe:** The Department's budget will enhance worker safety by stepping up enforcement, increasing worker training and providing the most vulnerable workers with the information they need to protect themselves. Worker protection programs are also crucial to helping middle class workers hold on to their economic gains and stay in the middle class. The FY 2013 budget preserves resources added to worker protection agencies under this Administration and includes \$1.8 billion for these agencies.

- The Department is requesting \$372 million for the Mine Safety and Health Administration (MSHA). The budget includes funding to allow MSHA to effectively enforce safety and health laws, while achieving efficiencies and reallocating resources from lower priority activities into coal and metal/non-metal enforcement.
- The budget also maintains funding within the Department of Labor and the Federal Mine Safety and Health Review Commission (FMSHRC) to continue efforts to address FMSHRC's large case backlog.
- The Department is requesting \$565 million for the Occupational Safety and Health Administration (OSHA) and includes an additional \$5 million to bolster OSHA's enforcement of the numerous laws that protect workers and others from retaliation for reporting unsafe and unscrupulous practices.
- The budget requests \$95 million for the Bureau of International Labor Affairs (ILAB) to strengthen workers' rights and protections in our trading partner countries including an increase of \$2.5 million for enhanced trade agreement monitoring and enforcement. These funds will help ensure that American workers are able to compete on a level playing field with their overseas counterparts.

**Helping Workers Provide for Their Families and Keep What They Earn:** It is essential that we take steps to ensure that America's workers are not permanently affected by economic distress. To that end, the Department's budget includes resources to help those affected stay afloat while they get back on their feet.

- To help those who have lost their jobs, the President's Budget seeks to strengthen the Unemployment Insurance (UI) safety net. The American Jobs Act proposed an extension of federally-funded benefits as well as the Reemployment NOW program, which includes a number of reforms to help UI claimants get back to work quickly. The Budget continues this support for extending federally-funded benefits through December 2012 and instituting innovative approaches to better connect UI claimants with job opportunities. The budget provides full funding for state administration of the UI program, as well as \$75 million (an increase of \$15 million) for Reemployment and Eligibility Assessments.
- To protect Americans' health benefits, the Department is requesting \$183 million for the Employee Benefits Security Administration for the protection of more than 140 million



workers, retirees and their families which are covered by over 700,000 private retirement plans, 2.5 million health plans, and similar numbers of other welfare benefit plans which together hold estimated assets of \$6 trillion.

- To protect American workers' pension benefits, the Department's budget proposes to give the Pension Benefit Guaranty Corporation's (PBGC) Board of Directors the authority to adjust premiums and directs PBGC to take into account the risks that different sponsors pose to their retirees and to PBGC. This will both encourage companies to fully fund their pension benefits and ensure the continued financial soundness of PBGC. This proposal is estimated to save \$16 billion over the next decade.
- The Department is requesting \$238 million for the Wage and Hour Division (WHD). The Budget proposes an increase of \$6 million for the Wage and Hour Division for increased enforcement of the Fair Labor Standards Act and the Family and Medical Leave Act, which ensure that workers receive appropriate wages, overtime pay, and the right to take job-protected leave for family and medical purposes.
- The FY 2013 budget includes resources to continue to detect and deter the misclassification of workers as independent contractors by including \$14 million to combat misclassification, including \$10 million for grants to States to identify misclassification and recover unpaid taxes and \$4 million for investigators at the Wage and Hour Division.
- The Department is requesting \$5 million for a State Paid Leave Fund within DOL to provide technical assistance and support to States that are considering paid-leave programs to help workers who must take time off to care for a seriously ill family member thereby helping them to balance their careers and families rather than having to choose between them.

The Department of Labor's FY 2013 budget request also reflects its continued efforts to **Ensure Program Effectiveness, Improve Efficiency, and Increase Transparency.**

- The budget reflects the movement of funds to those programs that will have the most impact in re-vitalizing the economy and re-tooling the workforce. In the current fiscal environment, this requires the shifting of resources from lower priority programs. To offset other investments, the FY 2013 Budget ends funding for Women in Apprenticeship in Non-Traditional Occupations (WANTO), whose mission of expanding apprenticeship opportunities for women can be met through DOL's work to expand registered apprenticeships and ensure equal access to apprenticeship programs. The Budget also discontinues the Veterans Workforce Investment Program, instead supporting veterans through the Veterans and WIA State Grants and supporting service delivery innovations through the Workforce Innovation Fund.
- The budget transfers the Community Service Employment for Older Americans Program to the Administration on Aging in the Department of Health and Human Services to improve coordination with other senior-serving programs.
- The FY 2013 Budget seeks to improve program outcomes and strengthen accountability for Job Corps through a bold reform effort. The Administration proposes to close in program year 2013 a small number of Job Corps centers that are chronically low-performing, which will be identified using criteria the Administration will publish in advance. The program will also shift its focus toward the strategies that were proven most cost-effective in rigorous studies of the Job Corps model.

- The Budget proposes adopting a leaner, more efficient approach for five offices within the Department: the Women’s Bureau, the Occupational Safety and Health Administration, the Office of the Solicitor, the Employee Benefits Security Administration, and the Office of Public Affairs. In FY 2013, each of these Bureaus will consolidate their regional offices to ensure that they are strategically placed to perform DOL’s key functions across the country while eliminating unnecessary administrative costs.
- In FY 2013, the Department will invest over \$9 million in program evaluations, overseen by our Chief Evaluation Officer, and also requests authority to set aside funds from major program accounts for evaluation. These evaluations arm us with valuable information about strategies and approaches that work and ensure that our resources are invested in proven tactics.
- The budget request includes an additional investment to modernize the Department’s information technology infrastructure.

In support of the President's message on fiscal discipline and spending restraint, the Administration is pursuing an aggressive Government-wide effort to curb non-essential administrative spending. As required by Executive Order 13589, Promoting Efficient Spending, the Department of Labor has established a plan to reduce the combined costs of certain administrative expenses by more than 20 percent from FY 2010 levels by the end of FY 2013. Reduction efforts focus on travel, printing, supplies, advisory contracts, executive fleet, extraneous promotional items, and employee information technology devices.

- The Department identified over \$245 million in combined costs across these categories in FY 2010. Through the reduction efforts identified in this plan, as well as others that may be identified in the future, the Department intends to reduce this total by approximately 25%, or \$61 million, by the end of FY 2013.

<b>FY 2013 DOL Request (Budget Authority in Billions)</b>			
	<b>FY 2012 Enacted</b>	<b>FY 2013 Request</b>	<b>Change</b>
<b>Discretionary:</b>	\$12.6	\$12.0	-\$0.6
<b>Mandatory:</b>	\$124.7	\$76.6	-\$48.1
<b>Total</b>	\$137.3	\$88.6	-\$48.7
<b>Full Time Equivalents (FTE)</b>	17,350	17,419	69

NOTE: For comparability, FY2012 Enacted does not include \$690 million of Job Corps advance appropriation from the FY2011 appropriation.

## ***Good Jobs for Everyone* — Strategic and Outcome Goals**

### **Strategic Goal 1: Prepare workers for good jobs and ensure fair compensation.**

- Increase workers' incomes and narrow wage and income inequality.
- 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.
- Help workers who are in low-wage jobs or out of the labor market find a path into middle class jobs.
- Help middle-class families remain in the middle class.
- Secure wages and overtime.
- Foster acceptable working 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.**

- Secure safe and healthy workplaces, particularly in high-risk industries.

### **Strategic Goal 3: Assure fair and high quality work-life environments.**

- Break down barriers to fair and diverse workplaces so that every worker's contribution is respected.
- Provide workplace flexibility for family and personal care-giving.
- Ensure worker voice in the workplace.

### **Strategic Goal 4: Secure health benefits and, for those not working, provide income security.**

- Facilitate return to work for workers experiencing workplace injuries or illnesses who are able to work.
- Ensure income support when work is impossible or unavailable.
- Improve health benefits and retirement security for all workers.

### **Strategic Goal 5: Produce timely and accurate data on the economic conditions of workers and their families.**

- 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.

## ***EMPLOYMENT AND TRAINING ADMINISTRATION***

Secretary of Labor Hilda L. Solis has established a vision for the Department of Labor of “*good jobs for everyone*.” The Employment and Training Administration’s (ETA) workforce programs have a critical role to play in realizing the Secretary’s vision of good jobs. ETA provides high quality employment assistance, labor market information, job training, and income support through the administration of the following programs: adults, dislocated workers, youth, and targeted populations authorized by the Workforce Investment Act of 1998 (WIA); Trade Adjustment Assistance (TAA) authorized by the Trade Act of 1974, as amended; Employment Services authorized by under the Wagner-Peyser Act; Unemployment Insurance (UI) authorized by the Social Security Act; Foreign Labor Certification (FLC) activities authorized by the Immigration and Nationality Act; Apprenticeship programs authorized by the National Apprenticeship Act; the Office of Job Corps; YouthBuild; the Indian and Native American training program; the Migrant and Seasonal Farmworker program; the Workforce Data Quality Initiative; and the Senior Community Service Employment Program authorized by the Older Americans Act. The Department proposes to transfer the Senior Community Service Employment Program to the Department of Health and Human Services in FY 2013.

### ***TRAINING AND EMPLOYMENT SERVICES***

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
Adult Employment and Training Formula Grants	769,576	770,811	769,465
Youth Employment and Training Activities	825,914	824,353	824,353
Dislocated Workers Employment and Training Activities	1,285,541	1,232,217	1,230,214
Formula Grants	1,061,807	1,008,151	1,006,526
National Reserve	223,734	224,066	223,688
Workforce Innovation Fund	124,750	49,906	100,000
Indian and Native American Programs	52,652	47,562	52,562
Migrant and Seasonal Farmworkers	84,451	84,291	84,291
Women in Apprenticeship	998	996	0
Youthbuild	79,840	79,689	79,689
Pilots, Demonstrations and Research	9,980	6,603	0
Reintegration of Ex-Offenders	85,390	80,238	85,238
Evaluation	9,581	9,563	0
Workforce Data Quality Initiative	12,475	6,463	6,000
<b>Total Budget Authority</b>	<b>3,341,148</b>	<b>3,192,692</b>	<b>3,231,812</b>

The Training and Employment Services (TES) appropriation funds a system of education, skills training and employment services directed toward increasing the post-program employment and earnings of current and future workers, particularly low-income persons, dislocated workers, and at-risk and out-of-school youth.

#### Adult Employment and Training Activities

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	769,576	770,811	769,465

The Adult Program under Title I of the Workforce Investment Act (WIA) of 1998 provides employment and workforce development services to adults, including low-income adults, to increase their incomes through occupational and related skills acquisition. The WIA Adult program prepares workers – particularly disadvantaged, low-skilled, and underemployed adults – for good jobs in three ways:

- The program increases workers' incomes by helping unemployed and underemployed workers obtain employment in industries and occupations that offer good wages and opportunities for advancement.
- The program helps workers who are in low-wage jobs or out of the labor market find a path into middle-class jobs by helping them match their current skills to better jobs or helping them improve their skills through training so they can compete for better jobs.
- The program helps middle-class families remain in the middle class by helping workers develop the skills they need to succeed on the job and stay employed.

The program helps prepare low-skill adult workers for good jobs through formula grants to States. The States use the funds to provide a statutorily prescribed set of employment and training services at the State and local level. Services are primarily delivered through a network of One-Stop Career Centers, of which there are nearly 3,000 across the United States.

WIA provides employment and training services at three broad levels: core, intensive and training. The program is designed to provide customers with the level of service that most efficiently meets their needs and helps them get a good job. Core services such as a job search and placement assistance and real-time labor market information help workers who have marketable skills and work experience, and primarily need information to help them target their job search. Intensive services such as comprehensive skills assessments, career counseling and career planning help workers who need assistance identifying their skills and developing career goals and job search strategies. Training services help workers who need to upgrade their skills to be competitive in the job market. Training services include options such as on-the-job training, skill upgrading and retraining, entrepreneurial training, customized training, occupational training, and training in basic skills.

For those participants receiving staff-assisted services, the Department has set an employment rate target of 54.6 percent, an employment retention rate target of 75.0 percent, and an average six-month earnings target of \$13,701. To effectively serve American workers, the Department will address the challenge of job seeker competitiveness emphasizing four strategies:

- Increase the rate of industry-recognized credential attainment among customers who receive training.
- Promote training strategies tailored to the unique needs of low-skilled adults.
- Meet employers' needs for skilled workers.
- Increase training in green jobs, health care and other high growth occupations.

In order to achieve the Department's outcome goals for the WIA Adult program, the Department requests \$769,465,000 for WIA Adult activities in FY 2013. These funds will support the delivery of WIA Adult core, intensive, and training services in all fifty States and the territories.

#### Youth Activities

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	825,914	824,353	824,353

Title I of the Workforce Investment Act (WIA) of 1998 authorizes the WIA Youth program. The WIA Youth program aligns with the Secretary's goals of preparing workers for good jobs and assuring the skills and knowledge that prepare workers to succeed in a knowledge-based economy. The program targets low-income youth with barriers to employment and provides them with services that prepare them for employment and post-secondary education. WIA Youth program funds are allocated by formula to state and local areas to deliver a comprehensive array of youth workforce investment activities. These activities help assure that youth obtain skills and knowledge to succeed in a knowledge-based economy, including in growing and emerging industry sectors such as health care. WIA authorizes services to low-income youth (ages 14 through 21) with barriers to employment. Eligible youth are deficient in basic skills or are homeless, are runaways, are pregnant or parenting, or are ex-offenders, school dropouts, or foster children. The program serves both in- and out-of-school youth, including youth with disabilities and other youth who may require additional assistance to complete an educational program or to secure and hold employment. Service providers prepare youth for employment and post-secondary education by stressing linkages between academic and occupational learning. They also assist youth by providing tutoring, alternative secondary school services, summer and year-round work experiences, occupational training, supportive services, leadership development opportunities, mentoring, counseling, and follow-up services.

The Department has set a placement in employment/education/training target of 54.0 percent, a degree/certificate attainment target of 51.4 percent, and a literacy/numeracy gains target of 38.6 percent. In order to meet these targets, the Department will promote and/or implement a number of strategies within four focus areas: increasing credential attainment, increasing work experience and training in the health care sector, connecting to private sector employers, and developing and expanding collaborative partnerships to leverage resources for youth participants.

The FY 2013 budget requests \$824,353,000 for WIA Youth activities; this level is the same as the FY 2012 level. Statewide reserve funds allocated to the Governors under the Workforce Investment Act will remain at the five percent level FY 2013 as established in FY 2011 and continued in 2012. This will ensure that local workforce areas do not have reduced

allotments. Through this Fund, the Department will test new ideas and replicate proven, cost-effective strategies for delivering better employment and training results.

#### Dislocated Worker Employment and Training Activities

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	1,285,541	1,232,217	1,230,214

The Dislocated Worker Assistance Program under Title I of the Workforce Investment Act (WIA) of 1998 serves to meet the complementary needs of displaced workers and employers. The program offers employment and training services to individuals who have lost their jobs, including those dislocated as a result of plant closings or mass layoffs, and who are unlikely to return to employment in their previous industries; formerly self-employed individuals; and displaced homemakers who have been dependent on the income of another family member but are no longer supported by that income.

The public workforce system delivers services to dislocated and other unemployed workers based on principles that have produced, over time, high rates of reemployment and retention and good average earnings for participants. These principles include recognizing a dual customer approach that serves both workers and employers, promoting training that leads to credentials in emerging occupational sectors and industries, and using well-developed labor market information as a cornerstone of program planning and design.

WIA offers a variety of service options to dislocated workers, ranging from basic core services, such as job search and placement assistance and real-time labor market information, to more intensive services, such as comprehensive skills assessments, career counseling and career planning. For dislocated workers needing new or upgraded skills, training services are available. These services include, but are not limited to, occupational skills training, On-the-Job-Training, programs that combine workplace training and related instruction, including Registered Apprenticeship, skill upgrading and retraining, adult education and literacy training, and customized training. In addition, dislocated workers may receive supportive services, such as transportation, child care, and needs-related payments to assist them in entering into and remaining in training. In FY 2013, as part of the Secretary's strategic priorities, the Department has set a goal to increase the credential attainment rate for individuals receiving training by ten percent.

In FY 2013, for those dislocated workers receiving other than self-service, the formula grant program estimates an Entered Employment Rate of 51.9 percent, an Employment Retention Rate of 78.7 percent, and Six-Month Average Earnings of \$16,567. The NEG program projects an Entered Employment Rate of 63.6 percent, an Employment Retention Rate of 78.1 percent, and Six-Month Average Earnings of \$13,919. To accomplish these goals, the Department will provide States with guidance and technical assistance so that funds are used to provide high quality, data-driven job search assistance, career counseling and training services to equip dislocated workers with in-demand skills that facilitate their reemployment.

The FY 2013 budget requests \$1,230,214,000 for WIA Dislocated Worker activities in FY 2013. In order to fund core, intensive, and training services in all 50 States and the territories, using the strategies outlined above, the Department requests \$1,006,526,000 in Dislocated Worker formula funds and \$223,688,000 in the National Reserve Account, which provides for NEG's, to continue to meet unanticipated increases in demand for employment and training services throughout the country.

#### Workforce Innovation Fund

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	124,750	49,906	100,000

In an increasingly competitive world economy, America's economic strength depends on the education and skills of its workers. The Federal government currently invests over \$16 billion annually in employment and training programs designed to support an efficiently functioning labor market and economy. Federal programs are continuously called upon to do more with less – to meet the needs of a dynamic and vastly-changed national labor market and economy and address a looming skills gap in a rapidly shifting economy with diminishing resources. To succeed in this context, the workforce system must deliver services that are cost-effective, demand-driven, and high-impact – and must clearly demonstrate how it does so. The Workforce Innovation Fund (WIF) catalyzes the transformation necessary for the workforce system to consistently achieve these goals.

The purpose of the WIF is to support innovative approaches to the design and delivery of employment and training services that generate long-term improvements in the performance of the public workforce system, both in terms of employment and training outcomes and cost-effectiveness. In addition to \$100,000,000 from the Department of Labor, the Department of Education will contribute \$25,000,000 for a total WIF of \$125,000,000. \$10 million will be set-aside for projects to build knowledge of what interventions work for disconnected youth, with a particular emphasis on those under age 20.

#### Indian and Native American Programs

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	52,652	47,562	52,562

The Indian and Native American Program (INAP) is authorized by Section 166 of the Workforce Investment Act (WIA) of 1998. The INAP serves American Indians and Native Americans through a network of 178 grantees through the Comprehensive Service Program (Adult) and Supplemental Youth Service Program (Youth) and the Indian Employment and Training and Related Services Demonstration Act of 1992, Public Law 102-477.

To meet the employment and training needs of the Indian, Alaskan Natives, and Native Hawaiian population in FY 2013, the Department requests \$52,562,000 in funding to operate the WIA



Section 166 program. At this funding level, the program will serve approximately 32,000 unemployed and under-skilled Indian, Alaskan Native, and Native Hawaiian adults and youth, restoring the capacity of the program following a cut in FY 2012.

For FY 2013, the Department has set an entered employment rate target of 57.4 percent, an employment retention rate of 71 percent, and six months average earnings target of \$9,921. To achieve these goals, the program will continue to focus on: 1) developing more fully the academic, occupational, and literacy skills of Indians and Native Americans to make them more competitive in the workforce; and 2) promoting their economic social development in accordance with the goals and values of their communities.

Migrant and Seasonal Farmworkers

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
BA in Thousands	84,451	84,291	84,291

The National Farmworker Jobs Program (NFJP) provides job training and employment assistance for migrant and seasonal farmworkers (MSFW) and their dependents to counter the impact of the chronic unemployment and underemployment experienced by MSFWs, and to help them prepare for jobs that provide stable, year-round employment both within and outside agriculture. Services include classroom and on-the-job training, as well as some supportive services such as nutrition, health, child care and temporary shelter.

The NFJP prepares migrant and seasonal farmworkers for good jobs in the following ways:

- The program helps farmworkers who are, by definition, in low-wage jobs or out of the labor market by providing training to increase their skill levels and offering supportive services to diminish the impact of employment barriers.
- The program increases workers’ incomes and narrows wage and income inequality by providing a unique array of employment and training services to a hard-to-serve population.
- The program helps farmworkers enter into and/or remain in the middle class by offering them and their dependents services that help them attain stable, good-paying, year-round jobs.

The Department is required to conduct a grants competition every two years to select the entities that will operate the NFJP. The grants competition is performed through a solicitation for grant applications. The competition is open to state agencies, local workforce investment boards, faith-based and community organizations, institutions of higher education, and other entities capable of delivering services on a statewide basis.

The request for the NFJP program for FY 2013 is \$84,291,000. These funds, the same amount as the 2012 enacted level, will serve approximately 18,300 participants with core, intensive, training, and related assistance services. The Department has increased the performance goals for the program from FY 2012 as follows: Entered Employment Rate: 81.4 percent, Employment Retention Rate: 72.1 percent, and Six Months Average Earnings: \$9,146.

## Women in Apprenticeship

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	998	996	0

Over the past few years, Congress has appropriated approximately \$1,000,000 annually for the Women in Apprenticeship and Non-Traditional Occupations Act (WANTO) of 1992 (Public Law 102-530). The Department's Women's Bureau and the Employment and Training Administration (ETA) have jointly administered the program, which awards competitive grants to recruit, hire, train, and retain women in apprenticeships and nontraditional occupations.

The goal of these grants is to fund innovative projects that improve the recruitment, selection, training, employment, and retention of women in registered apprenticeship programs for non-traditional and green-related occupations in a broad range of industries, including advanced manufacturing, transportation, and construction.

In FY 2013 no funds are being requested for this program, whose mission of expanding apprenticeship opportunities for women will continue to be advanced through the Office of Apprenticeship's work to expand registered apprenticeships and ensure equal access to apprenticeship programs.

## YouthBuild

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	79,840	79,689	79,689

The YouthBuild program is a workforce development program that provides significant academic and occupational skills training, and leadership development to youth ages 16-24. YouthBuild provides services to approximately 7,000 youth annually by re-engaging them in innovative alternative education programs that provide individualized instruction as they work towards earning either a GED or high school diploma.

In FY 2013, the Department's YouthBuild program will provide education and occupational skills training for approximately 5,210 drop-outs by providing participants with a clear path into a chosen career field; supporting youth in obtaining educational and industry-recognized credentials; and preparing participants for post-secondary education, apprenticeships, and employment.

The Department requests \$79,689,000 for the YouthBuild program, \$75,704,550 will be used to fund grant awards to approximately 75 programs that will serve approximately 5,210 youth over a two-year period. Approximately \$3.9 million dollars will be used to support the technical assistance described above.

## Pilots Demonstrations and Research

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	9,980	6,603	0

Pilot, Demonstration, and Research (PD&R) activities are authorized under Section 171 of the Workforce Investment Act (WIA) of 1998. Under Section 171, the Employment and Training Administration (ETA) conducts pilot, demonstration, and research activities that support key areas of program and policy emphasis, inform workforce investment policies and investment decisions, and support continuous improvement of the workforce investment system.

The budget request for FY 2013 has consolidated PD& R applied research and Evaluation activities under a Department-wide set-aside funding mechanism. Funding made available by setting aside up to 0.5 percent of program appropriations will allow ETA to perform evaluations and conduct research, as prescribed in the Research Plan and the Five-Year Learning Agenda, to assess options for system improvement and cost savings through experimental and quasi-experimental methodologies.

## Reintegration of Ex-Offenders

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	85,390	80,238	85,238

The Reintegration of Ex-Offenders (RExO) program is carried out through authority provided in Section 171 of the Workforce Investment Act of 1998 for both Adult Ex-Offender grants and Youthful offender grants, and Section 212 of the Second Chance Act of 2007 for adult offenders. The RExO program prepares workers -- particularly adult and youth offenders and at-risk youth -- for good jobs by helping ex-offenders and youth at-risk of criminal behavior to obtain employment and/or training in industries and occupations that offer good wages and opportunities for advancement, providing opportunities for them to gain skills and knowledge that will prepare them to succeed in a knowledge-based economy through the attainment of industry-recognized credentials, and helping participants in low-wage jobs or out of the labor market find a path to better employment through partnerships with the workforce system and the use of employer tax credits and the Federal Bonding program.

The RExO appropriation provides competitive grant awards and continuation funding for previously awarded grants. Continuation funding is based on meeting performance expectations and facilitating partnerships with other Federal agencies like the Department of Justice and Health and Human Services to ensure participant connections to necessary supportive services. The Department will also make available resources needed to pilot effective service models of employment, training, and career development for participants that also connect them to educational and other necessary supportive services; develop replicable program models that can be sustained by state and local governments, workforce investment boards, and faith-based and community organizations; and inform future Federal policy aimed at serving juvenile and adult offenders and reducing crime and violence in the country.

The FY 2013 budget requests \$85,238,000 in funding. In accordance with appropriation language, \$20,000,000 will be used for competitive grants to national and regional intermediaries for activities that prepare young ex-offenders and school dropouts for employment, with a priority for projects serving high-crime, high-poverty areas. In addition, approximately \$25,000,000 of the funding request will be used to collaborate with the Department of Justice to support programs for youthful ex-offenders or youth at high-risk of involvement in the juvenile justice system. This amount of funding will allow approximately 21,310 participants to be served based on the PY 2013 cost per participant target of \$4,000. This level of funding will allow an additional 2,860 participants to be served over the FY 2012 funding level.

#### Evaluations

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
BA in Thousands	9,581	9,563	0

As authorized under Section 172 of the Workforce Investment Act (WIA) of 1998, the Employment and Training Administration (ETA) carries out evaluations related to programs and activities authorized by Title I of WIA. These evaluations support key areas of program and policy emphases, inform workforce investment policies and investment decisions, and can demonstrate continuous improvement of the public workforce system.

The budget request for FY 2013 has consolidated both Evaluation and the applied research previously supported in the PD&R activity into an expanded request for the ability to set aside up to 0.5 percent from the Department's major program appropriations to support evaluations, pilots, demonstrations, and research.

#### Workforce Data Quality Initiative

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
BA in Thousands	12,475	6,463	6,000

This initiative provides competitive grants to support the development and enhancement of longitudinal data systems that integrate education and workforce data. The grants are provided under the research authority in Section 171 of the Workforce Investment Act of 1998 (Public Law 105-220).

Longitudinal data systems have information on individuals as they progress through the education system and into the workforce. Some states have developed comprehensive systems that link individuals' demographic information, high school transcripts, college transcripts, and quarterly wage data. These data systems can provide valuable information to consumers, practitioners, policymakers, and researchers about the performance of education and workforce development programs.

The Department of Labor collaborates with the Department of Education, which has provided State grants since 2005 to assist with longitudinal educational data system development. Grants

will help States to incorporate workforce information into their longitudinal data systems, as well as undertake activities to improve the quality and accessibility of performance data reported by training providers. Improving information available from training providers is crucial to helping consumers make informed decisions when choosing among training programs.

In FY 2013, \$6,000,000 is requested for the WDQI, which is a reduction of \$463,000 from the FY 2012 level. This funding will be used to expand the initiative to approximately six additional states.

#### Job Training for Employment in High Growth Industries

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	130,975	125,000	125,000

Note: Funded through H-1B fee collection and not annual appropriations

To address the Secretary's goal of preparing workers for good jobs and ensuring fair compensation, the Job Training for Employment in High Growth Industries Grants are designed to provide training for workers according to need in different sectors of the economy. The funding for this program is provided from H-1B fees. Employer-paid application fees for H-1B work visas are authorized under Section 414(c) of the American Competitiveness and Workforce Improvement Act of 1998 (P.L. 105-277, Title IV), as amended by P.L. 108-447 (codified at 29 U.S.C. 2916a). The fees are collected when prospective employers file applications seeking to hire temporary foreign workers, as needed, in specialty occupations that require highly specialized knowledge.

The Department's long-term goal is to decrease the need for these visas by helping American workers develop the high level skills needed by these employers. The Department's ongoing dialogue with employers in demand sectors such as information technology, communication and broadband technology, advanced manufacturing, and health care and health information technology has confirmed that there are jobs in the United States that are going unfilled. Furthermore, moving workers up along a career pathway allows new entrants into the workforce who are just beginning their technical careers. The Department intends to support training and education models that directly lead to highly-skilled technical jobs.

## *OFFICE OF JOB CORPS*

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
Operations	1,570,932	1,569,078	1,545,872
Construction	104,801	104,792	75,000
Administration	29,132	29,077	29,132
<b>Total Budget Authority</b>	<b>1,704,865</b>	<b>1,702,947</b>	<b>1,650,004</b>
<b>Total FTE</b>	<b>168</b>	<b>166</b>	<b>166</b>

Job Corps is an intensive education and vocational training program that helps eligible at-risk youth, ages 16-24, with academic and career technical training to prepare them for opportunities to enter the workforce, the military or enroll in postsecondary education. Eligible Job Corps participants must also be one or more of the following: basic skills deficient; a school dropout; homeless, a runaway, or a foster child; a parent; or an individual who requires additional education, vocational training, or intensive counseling and related assistance in order to participate successfully in regular schoolwork or to secure and hold employment. The program currently operates in a group setting at centers, both residential and nonresidential, in 49 states, the District of Columbia, and the Commonwealth of Puerto Rico. Job Corps serves approximately 60,000 individuals per year. The authorizing statute is the Workforce Investment Act of 1998 (P.L. 105-220, Title I, Subtitle C, Section 141)

Currently, large and small corporations and non-profit organizations manage and operate Job Corps centers under competitively bid contractual agreements. The Office of Job Corps uses performance-based service contracting as its primary procurement strategy for these centers. The Civilian Conservation Centers are Federally-operated through the transfer of funds to the Department of Agriculture under an interagency agreement.

The Administration strongly supports Job Corps and, with the planned addition of centers in New Hampshire and Wyoming, is committed to having a Job Corps center in every State to reach disadvantaged youth across the country. However, the Administration also believes the program could improve, and in its 2013 Budget launches a reform effort for Job Corps to improve its outcomes and strengthen accountability. Specifically, the Department will close in Program Year 2013 a small number of chronically low-performing Job Corps centers, selected using specific criteria that will be shared with the public in advance. While most centers meet program standards, some centers are chronically low-performing based on their educational and employment outcomes, and have remained in the bottom cohort of center performance rankings for many years. Given the resource intensiveness of the Job Corps model, it is not cost-effective to continue to invest in centers that have historically not served students well.

In Program Year 2013, Job Corps plans to shift its focus toward the strategies that were proven most cost-effective in rigorous evaluations of the Job Corps model. The Department also plans to undertake other efforts to improve the program, including changes to strengthen the

performance measurement system and report center-level performance in a more transparent way.

The FY 2013 request for Operations is \$1,545,872,000; a decrease of \$23,206,000 from the FY 2012 enacted level, reflecting savings from the proposed reforms. This includes \$4,744,000 for the operation of the new Manchester, New Hampshire Job Corps Center. The Manchester, New Hampshire Center is expected to serve a student population of 150 in FY 2013. This request includes a transfer to the USDA to fund the Civilian Conservation Centers operated by the USDA Forest Service; this transfer includes built-in increases for federal pay and rent at federal centers. The majority of the remaining Operations budget will be used to fund student training expenses at the DOL contractor-operated centers.

The program's request for Construction, Rehabilitation, and Acquisition (CRA) funding of \$75,000,000 will be used to construct new centers; rehabilitate current facilities; modernize classroom and training buildings; repair and upgrade deficiencies; address life, safety, and health concerns; and complete emergency repairs. The funding is distributed throughout all of the centers, impacting the daily lives of over 44,000 students and approximately 16,000 staff.

This request would be allocated as follows:

- \$1,000,000 for conditions that threaten life or safety
- \$225,000 for abatement of environmentally unsafe conditions
- \$1,555,000 for energy saving investments
- \$2,000,000 for center telecommunication wiring upgrades
- \$1,000,000 for Green Way projects (sustainability)
- \$15,000,000 for engineering and contract support services
- \$7,777,000 contingency funds for emergency repairs
- \$17,950,000 minor repair and replacement
- \$28,493,000 for building rehabilitation and replacement projects

In addition, the Office of Job Corps currently holds 99 percent of the Department's building stock and is a major contributor to the Department's efforts to meet energy efficiency goals and implement innovative initiatives that demonstrate this commitment. Executive Orders 13514 and 13423 establish requirements for Federal agencies to reduce greenhouse gas emissions; the Department must meet numerous Sustainability standards. The Department's FY 2013 request is part of a multi-year initiative to both ensure that Job Corps and the Department reach its Sustainability goals and enable an estimated 3,000 Job Corps students to work, learn and earn valuable "green" skills.

For Job Corps, these goals are as follows:

Eligible buildings built or improved to meet Sustainability standards by 2015	15% overall (3% per year beginning in 2010)
Greenhouse Gas emission reduction targets	27% over the DOL FY 2008 baseline by 2020

The FY 2013 request for administration is \$29,132,000 and 166 FTE. This is an increase of \$55,000 over the FY 2012 enacted level.



*COMMUNITY SERVICE EMPLOYMENT FOR OLDER AMERICANS*

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
Community Service Employment for Older Americans	449,100	448,251	0
<b>Total Budget Authority</b>	<b>449,100</b>	<b>448,251</b>	<b>0</b>

The Community Service Employment for Older Americans (CSEOA) program is the only Federally-funded program dedicated to serving unemployed low-income seniors, and is more commonly known as the Senior Community Service Employment Program (SCSEP). SCSEP supports employment of older workers by providing part-time, paid community service positions and work-based training for unemployed, low-income individuals, age 55 and older. SCSEP grantees serve about 90,000 participants per program year. While the eligibility requirement is 125 percent of the Federal poverty level, nearly 90 percent of participants live at or below the poverty level. The average age of participants at entry is 64 years.

SCSEP has a dual purpose, as authorized by the Older Americans Act (OAA) – “to foster individual economic self-sufficiency and to increase the number of participants placed in unsubsidized employment in the public and private sectors, while maintaining the community service focus of the program.” In PY 2010, 47 percent of participants who exited the program were employed in the quarter following exit. Of those, 70 percent retained employment through the next two quarters. In PY 2010, SCSEP participants contributed more than 67 million hours of service to their communities.

SCSEP grantees include 56 units of state and territorial government, and 18 competitively-selected national grantees. SCSEP -funded services are available in all 3,000 U.S. counties and territories. SCSEP funds are equitably distributed by a statutorily-prescribed formula that considers the number of low-income seniors residing in each county or comparable jurisdiction.

The Administration proposes transferring SCSEP to the Department of Health and Human Services (HHS) Administration on Aging (AoA). Transferring the program to AoA will improve CSCSEP’s coordination with other programs supporting low-income seniors and allow SCSEP to better support not only employment, but also health, wellness and independence for seniors.

***FEDERAL UNEMPLOYMENT BENEFITS AND ALLOWANCES***

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
Trade Adjustments Assistance	721,312	1,100,100	1,421,000
TAA Benefits	250,000	482,100	796,000
TAA Training	426,312	575,000	575,000
Alternative/Reemployment TAA	45,000	43,000	50,000
<b>Total Budget Authority</b>	<b>721,312</b>	<b>1,100,100</b>	<b>1,421,000</b>

The Trade Adjustment Assistance (TAA) for Workers and Alternate/Reemployment Trade Adjustment Assistance (A/RTAA) programs are authorized under the Trade Act of 1974, as amended. The program, collectively referred to as Trade Adjustment Assistance or TAA, provides assistance to workers who have been adversely affected by foreign trade. TAA is a vital tool for helping workers who have lost their jobs as a direct result of increased imports and competitive trade, to upgrade their skills or retrain in new careers leading to good jobs that ensure they remain in America's middle class.

For FY 2013, ETA requests \$1,421,000,000, which includes funds for Training, Job Search and Relocation Allowances, Employment and Case Management Services, Trade Readjustment Allowances (TRA), Alternative Trade Adjustment Assistance (ATAA), and Reemployment Trade Adjustment Assistance (RTAA), and State Administration in the provision of these services to trade affected workers. The request is an increase of \$320,900,000 over FY 2012. Due to the expansion of the program under the TAAEA in FY 2012, the number of workers certified in FY 2013 is expected to increase over FY 2012. In addition, TRA costs are expected to increase due to the expiration of the Emergency Unemployment Compensation (EUC). EUC payments substituted for TRA payments for many TAA participants in FY 2011 and the beginning of FY 2012, decreasing TRA costs. In addition, starting in 2014 the Administration is also proposing to establish a universal core set of services where the focus is on helping all dislocated workers find new jobs.

*TAA COMMUNITY COLLEGE AND CAREER TRAINING GRANT FUND*

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
TAA Community College and Career Training Grant Fund	500,000	500,000	500,000
<b>Total Budget Authority</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

The Trade Adjustment Assistance Community College and Career Training (TAACCT) program is authorized by Division B of the American Recovery and Reinvestment Act of 2009 (P.L. 111-152), and the Health Care and Education Reconciliation Act of 2010 provided the program with \$500,000,000 annually in Fiscal Years 2011–2014 for competitive grants to eligible institutions of higher education. The program aims to improve education and employment outcomes for students attending community college and other higher education institutions, helping more Americans prepare to succeed in growing, high-skilled occupations.

The TAACCCT grant program, implemented in coordination with the Department of Education, is one of several Federal grant programs to fund projects that use evidence to design program strategies. These initiatives award grants to eligible institutions that will use data to continuously improve the effectiveness of their strategies, and will participate in evaluations that determine program impacts. This program will award grants to help community colleges and other institutions of higher education develop innovative methods and replicate evidence-based practices to effectively serve TAA-eligible workers and other students in the 50 States, the District of Columbia, and Puerto Rico.

This funding will enable DOL to fund between 40-60 grants annually awarded on a competitive basis. This grant program addresses the college graduation goals set by the Administration and the need to increase the number of workers who attain degrees, certificates, and other industry-recognized credentials. The grants will help eligible institutions of higher education expand and improve their ability to deliver education and career training programs that can be completed in two years or less, are suited for workers who are eligible for training under the Trade Adjustment Assistance for Workers program, and prepare program participants for employment in high-wage, high-skill occupations.

The FY 2013 Budget proposes appropriations language modifying the mandatory appropriation of \$500 million for 2013 and 2014 in the Health Care and Education Reconciliation Act so that up to 3 percent of these resources may be set aside for program evaluation and technical assistance.

**STATE UNEMPLOYMENT INSURANCE AND EMPLOYMENT SERVICE  
OPERATIONS**

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
Unemployment Insurance	3,250,441	3,236,314	3,016,209
Reemployment Eligibility Assessments	59,900	59,906	75,000
State Administration	3,179,254	3,165,142	2,929,912
National Activities	11,287	11,266	11,297
Employment Service	723,121	721,754	751,794
Grants to States	702,169	700,842	730,842
Employment Service National Activities	20,952	20,912	20,952
TAT/SWA Retirement	2,469	2,427	2,432
WOTC	18,483	18,485	18,520
Foreign Labor Certification	65,517	65,393	65,517
Federal Administration	50,418	50,323	50,418
FLC State Grants	15,099	15,070	15,099
Workforce Information-Electronic Tools-System Building	63,593	63,473	115,720
<b>Total Budget Authority</b>	<b>4,102,672</b>	<b>4,086,934</b>	<b>3,949,240</b>
<b>Total FTE</b>	<b>189</b>	<b>181</b>	<b>183</b>

The State Unemployment Insurance and Employment Service Operations (SUIESO) account provides funding to support the Unemployment Insurance system, including State Administration, Reemployment and Eligibility Assessments, and National Activities. The SUIESO account also funds Employment Service Grants to States; Employment Service National Activities, which includes administration of the Work Opportunity Tax Credit, Technical Assistance and Training (TAT)/State Workforce Agency (SWA) Retirement; and Workforce Information-Electronic Tools-System Building.

**Unemployment Insurance**

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
BA in Thousands	3,250,441	3,236,314	3,016,209

The Federal-state Unemployment Insurance (UI) program, authorized by Title III of the Social Security Act (SSA), provides temporary, partial wage replacement to unemployed workers who are between jobs and helps to stabilize local economies where layoffs have occurred as well as the national economy. Research shows that for each dollar of UI benefits spent, \$2.00 in economic activity is generated through the multiplier effect and that the program, including benefit extensions, kept an average of 1.6 million Americans on the job each quarter.

To be eligible for benefits, unemployed workers must have worked recently, be involuntarily unemployed, and be able to and available for work. Virtually all wage and salary workers are potentially eligible for benefits if they lose their jobs. Regular UI benefits and administration are funded by state payroll and Federal taxes, respectively. The UI program is an integral part of the public workforce investment system and is often the entry point for unemployed workers to One-Stop Career Center services that speed their return to work. Reemployment is crucial to maintaining workers' long-term economic security.

States administer the UI program directly and also administer certain Federal benefit programs. These activities are covered under the Unemployment Insurance State Administration line item. A second line in the budget, "National Activities," provides funds to support the states collectively in administering their state UI programs. Reemployment and Eligibility Assessments, in-person interviews with selected UI claimants, are funded under a third line item.

The Federal role in this Federal-state cooperative relationship includes setting broad policy for the program, establishing performance measures and standards, providing technical assistance to states, monitoring state performance, ensuring conformity and compliance of state laws and operations with Federal law, and funding the cost of administering state and Federal UI laws.

#### State Administration

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	3,179,254	3,165,142	2,929,912

States administer the Unemployment Insurance (UI) program directly and are responsible for establishing specific policies and operating methods that conform to the Federal Unemployment Tax Act (Chapter 23, Internal Revenue Code), Title III of the Social Security Act, and Federal regulations. The major functions performed by the states are: (1) determining benefit entitlement; (2) paying benefits; and (3) collecting state UI taxes from employers. The states also administer Federal programs for payments to: former Federal military and civilian personnel; claimants who qualify for extended or special Federal unemployment benefits; workers certified under the Trade Adjustment Assistance and Reemployment Trade Adjustment Assistance (formerly called Alternative Trade Adjustment Assistance) programs; and individuals unemployed due to disasters.

The FY 2013 Budget Request for UI State Administration is \$2,929,912,000, a decrease of \$245,230,000 from the FY 2012 appropriated amount of \$3,165,142,000. The funds requested are sufficient to process 3,908,000 average weekly insured unemployment (AWIU) claims which include processing benefit payments made under the Trade Act of 1974, as amended. During the year, states are expected to collect \$50,300,000,000 billion in state unemployment taxes and to pay an estimated \$54,500,000,000 in Federal and State UI benefits to 13.7 million beneficiaries, including former Federal military and civilian personnel, recipients of federal-state extended benefits, and workers adversely affected by imports who may be eligible for benefits under the Trade Act.

The request continues the contingency reserve language which provides for additional funds to meet unanticipated workload. The formula finances \$28,600,000 per 100,000 increases in the

total AWIU. In addition, the appropriation language for FY 2013 continues to allow states up to three years to obligate their UI funds if those funds are used for automation activities, which effectively allows states to obligate FY 2013 funds used for automation until September 30, 2015.

The FY 2013 UI State Administration request includes \$10,000,000 for a high performance award program designed to incent states to improve misclassification efforts. States that are most successful (or most improved) at detecting and prosecuting employers that fail to pay their fair share of taxes due to misclassification and other illegal tax schemes that deny the Federal and State UI Trust Funds hundreds of millions of dollars annually will be rewarded. Modeled on a successful Food Stamps program, this initiative will provide a “high performance bonus” to the most successful states. States will be able to use these incentive funds to upgrade their misclassification detection and enforcement programs. In both components, states will be required to capture and report outcomes and cost/benefit information to enable evaluation and analysis of new strategies.

The proposed appropriations language for the FY 2013 UI State Administration request includes not less than \$60,000,000 for reemployment and eligibility assessments (REAs) with selected Unemployment Insurance (UI) beneficiaries to review their efforts to find new employment and other state UI eligibility requirements, refer them to reemployment services or training if needed, and provide labor market information to aid in their job search. This item is discussed below, along with the additional \$15 million that is being requested for REA’s under a discretionary cap adjustment.

#### Reemployment Eligibility Assessments

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	59,900	59,906	75,000

Reemployment and Eligibility Assessments (REAs) are in-person interviews with selected Unemployment Insurance (UI) beneficiaries to review their efforts to find new employment and other state UI eligibility requirements, refer them to reemployment services or training if needed, and provide labor market information to aid in their job search. Research has shown that similar services reduce UI duration and save UI trust fund resources by helping beneficiaries find jobs faster and eliminating payments to ineligible individuals.

The FY 2013 budget requests \$75,000,000 for the REA initiative, of which \$60,000,000 is included in State Administration and \$15,000,000 is requested through a discretionary cap adjustment. These resources would fund an estimated 1,230,000 scheduled REAs and save state UI Trust Fund Accounts an estimated \$285,000,000. This request level is \$15,094,000 higher than the amount that was appropriated in FY 2012 and will support continuation and expansion of the REA initiative in approximately 45-50 states.

## National Activities

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	11,287	11,266	11,297

Unemployment Insurance (UI) National Activities provides funds to support the states collectively in administering their state UI programs. These activities include: (1) assisting states in applying common technology-based solutions to improve the efficiency and performance of their UI operations; (2) supporting the private telecommunications network which links state agencies for interstate and combined wage claims purposes and through which they obtain information necessary for Federal civilian and military claims processing; (3) the purchase of standard hardware and software used by states to report critical economic and other data/reports to the Department of Labor electronically; (4) supporting training of state workforce agency staff related to Federal programs and activities such as claims adjudication; and (5) actuarial support for state trust fund management. National Activities is a vital component of the UI budget, supporting system functions that help ensure income support to unemployed workers.

The FY 2013 budget request for UI National Activities (NA) is \$11,297,000. This amount is an increase of \$31,000 from the amount appropriated in FY 2012. In addition to funding activities which support states collectively, NA will support continuation of upgrades to information technology systems and technical assistance activities will continue to focus on three priority areas including program performance and accountability, integrity, and connecting UI claimants to reemployment services through the workforce system.

## Employment Service

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	723,121	721,754	751,794

The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices, known as the Employment Service (ES). The Act was amended by the Workforce Investment Act (WIA) of 1998 to make the Employment Service part of the One-Stop Career Center system. Under WIA, the public Employment Service has evolved from a nationwide system of state-administered local employment offices to a partner program in the integrated One-Stop delivery system. Activities included within the Employment Service include Employment Service Grants to States and Employment Service National Activities, funding to support Technical Assistance and Training activities and to contribute the federal share of State Workforce Agencies Retirement System payments.

### Employment Service National Activities

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	20,952	20,912	20,952

The Employment Service National Activities appropriation provides funding to support Technical Assistance and Training activities within the One-Stop Career Center system and contributions to the Federal share of State Workforce Agencies Retirement System payments. Employment Service National Activities also supports the Work Opportunity Tax Credit which is a Federal tax incentive provided to private-sector businesses that hire individuals who face significant barriers to employment.

### WOTC

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	18,483	18,485	18,520

The Work Opportunity Tax Credit (WOTC) Program was created by Congress through the enactment of the Small Business Job Protection Act of 1996. The program helps disadvantaged workers gain employment in good jobs by providing businesses with an estimated \$800,000,000 in tax credits for hiring individuals from 12 targeted groups that have consistently faced significant barriers to employment. The main objective of this program is to enable the targeted individuals to gradually move from economic dependency to self-sufficiency as they earn a steady income and become contributing taxpayers. The participating employers are compensated by being able to reduce their federal income tax liability. WOTC joins other workforce programs that help incentivize workplace diversity and facilitate access to good jobs for American workers.

The WOTC program is currently jointly administered by the Departments of Treasury and Labor. The Treasury Department is responsible for issuing the tax credits. The Department of Labor receives funds to administer the WOTC certification process. Funds provided to the Department for this purpose are used to provide resources to State Workforce Agencies (SWAs) to support staff processing applications for certifications for the target groups.

To support states' processing of certification requests and to reduce the sizable certifications backlog that currently exists, the Department requests \$18,520,000 for FY 2013 to operate the WOTC program.



## TAT-SWA Retirement

	<u>2011</u>	<u>2012</u>	2013 <u>Request</u>
BA in Thousands	2,469	2,427	2,432

The Employment Service National Activities appropriation provides funding to support Technical Assistance and Training (TAT) activities that help to assure tools are available to provide the skills and knowledge are available to prepare workers to succeed in a knowledge-based economy and to contribute the Federal share of State Workforce Agencies (SWA) Retirement System payments.

A total of \$2,432,000 is requested for Employment Service National Activities, to support TAT activities and to make contributions toward financing unfunded liabilities of independent SWA Retirement Systems in the current program year. The technical assistance investments in FY 2013 will focus on reemployment strategies for the long-term unemployed; continuing to improve credential attainment by workforce system participants; deepening connections between the partners in the workforce system, including adult education and TANF at Federal, State, and local levels; improving services to businesses; and increasing capacity of WIA youth system staff. Technical assistance will be delivered through tools and resources, effective practices documentation, and e-learning curricula. Ultimately, technical assistance improves programs and the quality of services workers receive through the One-Stop system, which will in turn help workers be prepared for and find middle class jobs.

## Employment Service: Grants to States

	<u>2011</u>	<u>2012</u>	2013 <u>Request</u>
BA in Thousands	702,169	700,842	730,842

Employment Service Grants to States funds are allotted to each State Workforce Agency in accordance with the formula set forth in Section 6 of the Wagner-Peyser Act (29 U.S.C. 493). The formula is based on each state's share of the civilian labor force and unemployment. The Secretary of Labor is required to set aside up to three percent of the total available funds to assure that each State Workforce Agency will have sufficient resources to provide staff and other resources necessary to carry out employment service activities and related administrative and support functions on a statewide basis.

To address continuing high levels of unemployment and the acute needs of employers seeking qualified workers in FY 2013, the Department requests \$730,842,000, including an additional \$30,000,000 to support targeted reemployment services to beneficiaries of unemployment insurance.

## Foreign Labor Certification

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	65,517	65,393	65,517
FTE	189	181	183

The Immigration and Nationality Act (INA) assigns specific responsibilities to the U.S. Secretary of Labor for the administration of certain employment-based immigration programs that require a labor certification. The Secretary has delegated the responsibility for the administration of these programs to the Employment and Training Administration's (ETA) Office of Foreign Labor Certification (OFLC). As part of these responsibilities, OFLC must certify that there are no able, willing, and qualified U.S. workers for a position for which certification is requested and whether there would be any adverse impact on similarly employed U.S. workers should labor certification be granted. Accordingly, employers seeking a labor certification for either permanent or temporary nonimmigrant labor are required by law to first apply to the Secretary of Labor for certification.

The programs currently administered by the OFLC include: the immigrant Permanent Labor Certification Program (PERM) or the "Green Card"; the nonimmigrant H-1B and H-1B1 (Chile and Singapore) Specialty Occupations Programs; E-3 Specialty Worker Program (Australia); H-2A Temporary Agricultural Program; H-2B Temporary Non-agricultural Program; and the D-1 Crewmember Program.

The FY 2013 Agency Request of \$50,418,000 and 183 FTE represents an increase of \$95,000 and 2 FTE from the FY 2012 enacted level. The 2 FTE are associated with a legislative proposal to establish user fees for new applications under the PERM and H-2B programs, and to allow DOL to retain fees that are collected for the H-2A program. This funding request provides the necessary level of support to continue the operation, management, and oversight of the OFLC.

The 2013 Budget shifts funds from PERM to cover the cost of continuing to fund USDA's Farm Labor Survey, which is critical for administration of the H-2A program.

Under the State Grant activity, the ETA provides annual grants to State Workforce Agencies (SWAs) in 55 states and U.S. territories to fund employment-based immigration activities that are required components of the various foreign labor certification programs. These activities include, but are not limited to, SWA posting and circulation of inter-state and intra-state job orders and other assistance to employers in the effective recruitment of U.S. workers, state safety inspection of employer provided H-2A housing, and developing and conducting prevailing practice and wage surveys used to set wages and standards in a defined occupation within their state. For FY 2013, ETA requests \$15,099,000 to support SWA foreign labor certification activities.

## Workforce Information-Electronic Tools-System Building

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	63,593	63,473	115,720

U.S. Department of Labor programs funded through the Workforce Information/E-Tools/System Building line item assist working-age individuals, employers, government entities, and non-profit organizations. The resources supported through this line item are foundational to creating innovative workforce strategies to ensure a skilled workforce for renewable energy, energy efficiency, health care, broadband and telecommunications, advanced manufacturing, and other high demand and emerging industries and occupations providing good jobs for workers.

Program strategies that support the goal of providing advice, tools and knowledge about careers, skills and employment include: 1) collecting, producing and analyzing workforce information through activities such as state and local employment projections for occupations and industries; 2) collecting information on the skills necessary to perform work in occupations; and 3) disseminating information through Web-based guidance on how to search for work; where to obtain employment counseling; how to identify related education, training, credentials or licenses to qualify for careers; where to find relevant course offerings; and how to locate and benefit from government-financed employment programs and other assistance.

The FY 2013 Budget request is \$115,720,000 for this activity, an increase of \$52.247 million over the FY 2012 appropriation. This includes funding for:

- Rebranding and strengthening one-stop career centers to increase public awareness and use of the career center system, expand access to workforce services, offer more convenient hours, and create better on-line tools that offer convenient, personalized services.
- Workforce Information Grants to States to support production of local workforce information for use by One-Stop career centers in advising customers on what skills employers are seeking and where to get the training (\$32 million);
- Disability Employment Initiative to address the continuing problems of unemployment, underemployment, and poverty of persons with disabilities by funding full-time, dedicated staff in the One-Stop Career Centers to implement successful strategies that promote the meaningful and effective employment of persons with disabilities (\$12 million, in addition to \$12 million in ODEP);
- System support and accountability (\$20 million):
  - Delivery of training and technical assistance through webinars, social media networking, and identification of best practices.
  - Performance accountability reporting systems.
- Implementation of the VOW to Hire Heroes Act (\$2 million).
  - The Department will modify its reporting systems to identify whether covered individuals (i.e., veterans and eligible spouses) are receiving priority of service (POS) within the public workforce system. The Department will collect POS data in a systematic and sustainable manner and allow the agency to report on progress of the workforce system's implementation of POS and the VOW Act.

*STATE PAID LEAVE FUND*

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
State Paid Leave Fund	0	0	5,000
<b>Total Budget Authority</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

The State Paid Leave Fund will provide funds to support States that wish to establish paid leave programs. Currently, California and New Jersey offer such programs, which they call family leave insurance. In these two states, the programs are State-run insurance programs financed by employer and/or employee contributions, and they offer up to six weeks of benefits to workers for reasons covered under the Family and Medical Leave Act who must take time off to care for a seriously ill child, spouse, or parent, or bond with a newborn or recently adopted child. Research suggests that paid leave programs can enhance job retention for many workers and help workers stay on their career paths.

Under this initiative, funds would be provided to assist additional States in planning and start-up activities relating to State paid leave programs. These funds will be provided for pre-implementation planning activities, which may include: designing a program; establishing protocol for withholding taxable wages; defining family eligibility and benefits requirements; and articulating start-up activities. Funds may also be used for activities such as research and analysis, stakeholder consultation; conducting actuarial analysis; and development of a financing model and benefit structure.

In FY 2013 the Department requests \$5,000,000 for the State Paid Leave Fund. These funds will be used for grants and for technical assistance that will include: outreach to help identify and facilitate the participation of States; information and other assistance that could help the planning; and, start-up activities in multiple states.

*ADVANCES TO THE UNEMPLOYMENT TRUST FUND*

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
Advances to the Unemployment Trust Fund (Non-add)	260,000	171,000	0
<b>Total Budget Authority</b>	<b>260,000</b>	<b>171,000</b>	<b>0</b>

This account makes available funding for repayable advances (loans) to two accounts in the Unemployment Trust Fund (UTF): the Extended Unemployment Compensation Account (EUCA) which pays the Federal share of extended unemployment benefits, and the Federal Unemployment Account (FUA) which makes loans to States to fund unemployment benefits. In addition, the account provides repayable advances to the Black Lung Disability Trust Fund (BLDTF) whenever its balances prove insufficient to make payments from that account. These repayable advances are shown as borrowing authority within the UTF or the BLDTF, and they do not appear as budget authority or outlays in the Advances to the Unemployment Trust Fund and Other Funds account.

This account also makes available funding as needed for non-repayable advances to the Federal Employees Compensation Account (FECA) to pay the costs of unemployment compensation for former Federal employees and ex-servicemen, and to the Federal Unemployment and Benefits and Allowances (FUBA) account to pay the costs of benefits and services under the Trade Adjustment Assistance for Workers (TAA) program. The Department estimates that \$3,700,000,000 will be needed for FUA. This request assumes continuation of the FY 2012 Advances appropriations language providing “such sums as may be necessary” authority for advances to the accounts described above.

## *PROGRAM ADMINISTRATION*

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
Adult Services	55,301	55,195	55,551
Youth Services	12,283	12,260	12,283
Workforce Security	42,900	42,819	42,900
Apprenticeship	27,728	27,676	27,728
Executive Direction	9,148	9,131	9,149
<b>Total Budget Authority</b>	<b>147,360</b>	<b>147,081</b>	<b>147,611</b>
<b>Total FTE</b>	<b>774</b>	<b>784</b>	<b>784</b>

The Program Administration (PA) account finances staff for leadership, policy direction, provision of technical assistance to the system, funds management, and administration of the following programs authorized by the Workforce Investment Act (WIA): Adult, Dislocated Worker, Youth, Workforce Information, National Activities, the Indian and Native American Program, and the Migrant and Seasonal Farmworker Program. The PA account also finances staff to carry out similar responsibilities for Unemployment Insurance (UI), the Employment Service (ES), Work Opportunity Tax Credits, the Trade Adjustment Assistance (TAA) program, and the Office of Apprenticeship.

The FY 2013 request of \$147,611,000 supports 784 direct FTE. This represents an increase of \$530,000 from the FY 2012 funding level. This increase includes a built-in increase of \$280,000 for a 0.5 percent raise in pay and a program increase of \$250,000 to support the establishment of a mechanism to collect student records from TAACCCT grantees and have them matched with Federal data to generate employment outcomes aggregated by program of study. Additionally, ETA estimates that 4 FTE and \$563,000 will be reimbursed by the Federal Emergency Management Agency (FEMA) to support disaster unemployment assistance (DUA) activities. The appropriation request is financed by both general revenues and transfers from the Unemployment Trust Fund.

The Employment and Training Administration (ETA) has identified several high priority goals for FY 2013, including enhancing the competitiveness of workers and maintaining a strong and viable social safety net. These priority goals will be addressed in FY 2013 by using Program Administration resources to maintain the ETA workforce at the FY 2012 level and thus provide the oversight and technical assistance necessary to support the high-priority activities. ETA also will continue to invest in IT systems to ensure that the critical work of accounting for funds and evaluating performance is not interrupted.

Federal staff will be critical to ensure that the Department's strategic goals and priority performance measures are achieved. Each FTE directly impacts the Department's ability to provide effective grant management and oversight of Federal investments, management and technical assistance that results in more accountability, mitigated risk, and decreased disallowed costs.

## Apprenticeship

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
BA in Thousands	27,728	27,676	27,728
FTE	155	155	155

The Employment and Training Administration's (ETA) Office of Apprenticeship (OA) administers the National Apprenticeship Act of 1937 (NAA) which established the foundation for developing and expanding the nation's skilled workforce through registered apprenticeship programs and produces standards for safeguarding the welfare of apprentices. The NAA, also known as the Fitzgerald Act, created a comprehensive system of partnerships among business, labor, education, and government which have shaped skill training through registered apprenticeship for succeeding generations of American workers.

OA continues to provide leadership and provide basic oversight functions for the National Apprenticeship System. In cooperation with State Apprenticeship Agencies (SAAs) recognized by the Secretary of Labor, OA administers apprenticeship at the state and local levels by:

- Registering apprenticeship programs that meet federal standards;
- Issuing apprentices nationally recognized and portable certificates of completion;
- Promoting the development and recognition of new programs and occupations;
- Assuring that all programs provide high quality learning;
- Promoting partnerships of registered apprenticeship with other federal programs and agencies including the workforce and education systems;
- Providing oversight and technical assistance to SAAs in 25 states, the District of Columbia and three U.S. Territories;
- Ensuring equal employment opportunity (EEO) in registered apprenticeship programs.

The "Earn and Learn" strategy of registered apprenticeship and effective public-private partnership contributes to the Department's success in achieving the Secretary's vision of *good jobs for everyone*, the Department's Strategic Goal 1: prepare workers for good jobs and ensure fair compensation, and the Department's FY 2013 program emphasis on creating job opportunities for the long-term unemployed. Across the nation there are over 25,900 active registered apprenticeship programs providing apprenticeship opportunities to 400,973 active apprentices.

The FY 2013 Budget request of \$27,728,000 supports 155 direct full-time equivalent (FTE) staff. This represents an increase of \$52,000 from the FY 2012 enacted budget.

## *EMPLOYEE BENEFITS SECURITY ADMINISTRATION*

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
Enforcement and Participant Assistance	128,941	145,243	145,243
Policy and Compliance Assistance	18,956	31,205	31,205
Executive Leadership, Program Oversight and Administration	6,654	6,705	6,705
<b>Total Budget Authority</b>	<b>154,551</b>	<b>183,153</b>	<b>183,153</b>
<b>Total FTE</b>	<b>910</b>	<b>1,003</b>	<b>1,003</b>

The Employee Benefits Security Administration (EBSA) protects the integrity of pensions, health, and other employee benefits for more than 140 million people. EBSA is charged with administering and enforcing the Employee Retirement Income Security Act (ERISA) of 1974 (P.L. 93-406), 29 U.S.C. 1001 et. seq. as amended and related federal civil and criminal laws. ERISA sets uniform minimum standards to ensure that private sector employee benefit plans are established and administered in a fair and financially sound manner. ERISA does not require any employer to establish a pension plan, health plan or any other employee benefit plan, but it requires those plan sponsors who do to meet certain minimum standards and regularly provide participants and the government with information about the plan. EBSA's enforcement authority extends to more than 707,000 private retirement plans, 2.5 million health plans and a similar number of other employee welfare plans which together hold over \$6 trillion in assets (as of December 31, 2011). These plans provide critical benefits to America's workers, retirees and their families.

The FY 2013 budget request for EBSA is \$183,153,000 and 1,003 FTE. The Budget provides the resources for EBSA to continue to enhance pension and health benefits security for America's workers and their families. Specifically, EBSA estimates that during FY 2013, it will: achieve \$1,172,108,000 in total monetary results (including \$173,000,000 for participant benefit recoveries) by conducting 3,915 civil investigations and responding to nearly 300,000 participant inquiries; obtain 105 indictments by conducting 320 criminal investigations; complete 4,330 reporting compliance reviews; conduct 600 rapid response sessions held for individuals facing job loss; conduct 200 Congressional office briefings; and complete 11 webcasts and 11 compliance seminars for plan sponsors and participants.

EBSA will continue: (1) a multi-faceted enforcement program that effectively targets the most egregious and persistent violators; (2) a strong regulatory framework with an active regulatory agenda; (3) to undertake significant additional responsibilities and workload in response to Congressional action in the health benefits arena; (4) to provide innovative outreach and education that assists workers in protecting their pension and health benefits; and (5) to conduct a well-integrated research program based on evidence and comprehensive analysis. Given these strong individual program components and the extensive interaction between them, EBSA is able to function as a highly integrated and adaptive organization that is responsive to the complex environment in which it operates, thus enhancing its ability to improve employee health and retirement benefits security.



EBSA expects to implement regulations that significantly enhance the Department's enforcement authority relating to Multiple Employer Welfare Arrangements (MEWAs) by utilizing the authority provided to the Secretary in the Affordable Care Act in FY 2013. The planned increases in interpretative and other technical assistance projects primarily involve MEWA registration and Mental Health Parity and Addiction Equity Act (MHPAEA) compliance efforts. EBSA estimates completing a total of 4,747 interpretive and other associated technical assistance projects/plan inquiries and targeted technical assistance in FY 2013.

With regard to the new MEWA registration requirements and health care related enforcement tools, the requested resources will enable EBSA to develop and implement compliance related programs to aid in the Agency's oversight and audit initiatives to combat health care fraud. These efforts will include developing compliance related materials and providing training for the agency's Benefits Advisors and Investigators upon issuance of final MEWA regulatory provisions. Detailed presentations on the MEWA regulatory provisions will also be provided to new field office Investigators and Benefits Advisors who attend the agency's Basic Training seminars. EBSA will develop materials and conduct compliance workshops across the country to educate industry professionals about the new MEWA provisions and will enhance the MEWA Registration Form to facilitate more detailed investigations of entities that may not have sufficient reserves to pay legitimate health care claims.

EBSA has been proactive in support of the President's Campaign to Cut Waste and to achieve efficiencies in program operations. To cut waste and operate more effectively going forward, EBSA will continue efforts to consolidate our telephone switch with the DOL-wide telephone switch and will leverage information technology systems to modernize the ERISA public disclosure room. Finally, through a DOL-wide effort, EBSA is exploring options for a consolidation of its field office structure to improve overall efficiency and effectiveness of program operations and services being provided to participants and beneficiaries.

*PENSION BENEFIT GUARANTY CORPORATION*

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
Pension Insurance	74,506	84,219	75,943
Pension Plan Termination and Benefits Administration	237,373	238,993	240,611
Operational Support	152,188	153,689	162,459
Office of Inspector General - Non-Add	5,965	5,965	6,182
Single Employer Program Benefit Payments	6,009,000	5,920,000	6,534,000
Multi-Employer Program Financial Assistance	131,000	111,000	118,000
<b>Total Budget Authority</b>	<b>6,604,067</b>	<b>6,507,901</b>	<b>7,131,013</b>
<b>Total FTE</b>	<b>941</b>	<b>999</b>	<b>1,017</b>

The Pension Benefit Guaranty Corporation (PBGC) is a wholly-owned government entity established under the Employee Retirement Income Security Act of 1974 as amended. The Corporation's mission is to guarantee the pension benefits of workers who face the loss of retirement income if plan sponsors terminate their plans or take actions that endanger the continuation of those pensions.

The Corporation is administered by a presidentially appointed, Senate-confirmed, Director who, subject to the policies established by the Board of Directors, is responsible for the agency's management, personnel, organization, budget and investments. PBGC's Board of Directors consists of the Secretaries of Labor (Chair), Commerce, and the Treasury. The budget consists of five activities:

**Single-employer benefit payments** – The single-employer program protects about 33,800,000 participants. Under this program, a company may voluntarily seek to terminate its plan, or PBGC may seek termination. The PBGC must seek termination when a plan cannot pay current benefits. A plan that cannot pay all benefits may be ended by a "distress" termination, but only if the employer meets tests proving severe financial distress, for example, that continuing the plan would force the company to go out of business. If a terminated plan cannot pay at least the PBGC-guaranteed benefits, the PBGC uses its funds to ensure guaranteed benefits are paid. A sponsor may terminate a plan in a "standard" termination only if plan assets are sufficient to pay all benefits. In a standard termination, the sponsor closes out the plan by purchasing annuities from an insurance company or by paying benefits in a lump sum. After a standard termination, the PBGC guarantee ends.

**Multiemployer financial assistance** – The multiemployer insurance program protects about 10,400,000 participants. Multiemployer pension plans are maintained under collectively bargained agreements involving unrelated employers, generally in the same industry. If a PBGC-insured multiemployer plan is unable to pay guaranteed benefits when due, the PBGC will provide the plan with financial assistance to continue paying guaranteed benefits, in the form of a loan to the plan.

**Pension insurance activities** – This part of the administrative budget includes premium collections, purchase of U.S. Treasury securities using premium receipts, pre-trusteeship work, efforts to preserve pension plans, recovery of assets from former plan sponsors, and pension insurance program protection activities.

**Pension plan termination** – This part of the administrative budget includes all activities related to trusteeship; plan asset management, investment and accounting; as well as benefit payments and administration services.

**Operational support** – This part of the administrative budget includes the administrative, information technology infrastructure, and other shared program support for both PBGC's insurance and plan termination activities.

In FY 2013, the Corporation will focus its resources on fulfilling its statutory mission, correcting known deficiencies and positioning itself to respond quickly and effectively to any major pension plan terminations.

### **Reforming the Insurance Program to Help the PBGC Protect Pensions**

While PBGC can continue paying benefits for many years to come, at present the programs do not have the resources to fully satisfy PBGC's obligations in the long run. The PBGC receives no taxpayer funds and its premiums are much lower than what a private financial institution would charge. Furthermore PBGC is unable to adjust premiums to reflect a company's financial situation or the risks to its pensions: the current premium structure both encourages irresponsible behavior and forces responsible companies to pay for those that are not. The Budget, similar to our FY 2012 request, proposes to give the PBGC Board authority to adjust premiums and directs PBGC to take into account the risks that different sponsors pose to their retirees and to PBGC. Historically, Congress has responded to PBGC deficits by authorizing premium increases as part of broader substantive PBGC reform legislation. As an alternative, the Administration is proposing in the FY 2013 Budget to give the PBGC Board authority to adjust premiums gradually over time starting in FY 2014. Premiums would take into account the risks that different sponsors pose to their retirees and to PBGC. This will both encourage companies to fully fund their pension benefits and ensure the continued financial soundness of PBGC. In order to ensure that these reforms are undertaken responsibly during challenging economic times, the policy change would require one year of study and public comment before any implementation with a gradual phasing in of any increases.

## *WAGE AND HOUR DIVISION*

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
Wage and Hour Division	227,491	227,061	237,730
<b>Total Budget Authority</b>	<b>227,491</b>	<b>227,061</b>	<b>237,730</b>
<b>Total FTE</b>	<b>1,697</b>	<b>1,759</b>	<b>1,839</b>

The Wage and Hour Division (WHD) was created by the Fair Labor Standards Act (FLSA) of 1938. WHD is responsible for the administration and enforcement of a wide range of laws, which collectively cover virtually all private and State and local government employment - over 135 million workers in more than 7.3 million establishments throughout the United States and its territories. WHD is comprised of a nationwide staff of investigators, supervisors, technical, and clerical employees responsible for enforcing the FLSA, Walsh-Healy Public Contracts Act, Contract Work Hours and Safety Standards Act, Davis-Bacon Act, Migrant and Seasonal Agricultural Worker Protection Act, McNamara-O'Hara Service Contract Act, Immigration and Nationality Act, Employee Polygraph Protection Act, and Family and Medical Leave Act.

The FY 2013 budget request includes sufficient funding to maintain staffing increases implemented in FY 2009 through FY 2011 which sought to restore WHD to FY 2001 staffing levels. The request is sufficient to enable the program to conduct more targeted investigations, provide meaningful compliance assistance, and respond promptly and appropriately to complainants and others who need the services of the agency.

For FY 2013 the WHD budget request is \$237,730,000 and 1,839 FTE. These resources will support a continued shift to greater directed and complaint enforcement activity in priority industries and will offer an improved customer service approach to complaint handling in non-priority industries. WHD seeks an increase of \$6,400,000 and 57 FTE to support greater enforcement of the FLSA overtime provisions and FMLA enforcement. This increase will be accomplished partially from a program increase of \$3,900,000 and 36 FTE and partially through a reallocation of funds of \$2,500,000 and 21 FTE from the Women's Bureau. Both FMLA and FLSA benefit working women, and WHD will use these additional resources to strengthen enforcement of both laws. This funding will be used to increase enforcement of entities likely to have FLSA overtime violations and to increase enforcement of the FLSA section 14 (c), and to increase response time for FMLA complaint investigations. Also requested are \$3,800,000 and 35 FTE for increased enforcement related to misclassified workers. These requests are partially offset by a proposed decrease of \$2,029,000 and 12 FTE for the elimination of employer compliance assistance requiring investigator resources and the toll-free call center. Over the last two years WHD has hired additional in-house technicians who can answer calls more effectively and accurately and WHD is already in the process of upgrading its own telephone infrastructure in order to improve the ability to provide timely and accurate customer service at each of its more than 200 offices nationwide.

WHD utilized over 1,000 investigators during FY 2011. WHD also completed 33,295 compliance actions and collected more than \$224 million in back wages for more than 275,000 workers during FY 2011.

***OFFICE OF FEDERAL CONTRACT COMPLIANCE PROGRAMS***

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
Office of Federal Contract Compliance Programs	105,386	105,187	106,415
<b>Total Budget Authority</b>	<b>105,386</b>	<b>105,187</b>	<b>106,415</b>
<b>Total FTE</b>	<b>775</b>	<b>755</b>	<b>755</b>

In 1965, President Johnson issued Executive Order 11246, which directs federal departments and agencies to include non-discrimination and affirmative action requirements in all federal contracts, including federally assisted construction contracts. Pursuant to that direction, the Secretary of Labor created the Office of Federal Contract Compliance within the Department of Labor (DOL), which was later renamed the Office of Federal Contract Compliance Programs (OFCCP). OFCCP is comprised of a national office and six regional offices distributed nationwide.

The appropriation for OFCCP's Salaries and Expenses provides discretionary funds for administering the following laws: Executive Order 11246, which prohibits employment discrimination on the basis of race, religion, color, national origin and sex; Section 503 of the Rehabilitation Act of 1973, which prohibits employment discrimination against individuals with disabilities; and the Vietnam Era Veterans' Readjustment Assistance Act of 1974, which prohibits employment discrimination against certain protected veterans.

For FY 2013, the OFCCP is requesting \$106,415,000 and 755 FTE. This level of funding will provide OFCCP with the necessary resources to focus on three priority performance activities: (1) ensuring quality evaluations by compliance officers; (2) increasing the technical proficiency of OFCCP staff; and (3) expanding the knowledge base of workers and federal contractors. As OFCCP strives for excellence in its enforcement, the agency is prioritizing its resources to ensure that its staff is technically proficient in the substantive law and conducts effective and efficient investigations. Coupled with this enhanced focus on high quality and thorough and complete evaluations (or investigations) is OFCCP's renewed focus on education of workers and federal contractors. It is critical to the agency's mission that all stakeholders are knowledgeable about their rights and responsibilities.

The FY 2013 request will allow OFCCP to continue to be a leading civil rights voice in pursuit of ensuring that good jobs are within everyone's reach in the federal contracting community.

*OFFICE OF LABOR-MANAGEMENT STANDARDS*

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
Office of Labor-Management Standards	41,367	41,289	41,771
<b>Total Budget Authority</b>	<b>41,367</b>	<b>41,289</b>	<b>41,771</b>
<b>Total FTE</b>	<b>247</b>	<b>230</b>	<b>230</b>

The Office of Labor-Management Standards (OLMS) is responsible for administering and enforcing most provisions of the Labor-Management Reporting and Disclosure Act of 1959, as amended (LMRDA) (P.L. 86-257), 29 U.S.C. 401. The LMRDA ensures basic standards of democracy and fiscal responsibility in labor organizations representing employees in private industry. OLMS does not have jurisdiction over unions representing solely state, county, or municipal employees. OLMS also administers provisions of the Civil Service Reform Act of 1978, (P.L. 95-454), 5 U.S.C. 7101, the Urban Mass Transportation Act of 1964 as amended (P.L. 88-365), (P.L. 102-240) 49 USC 533(b) and the Rail Passenger Service Act of 1970 as amended (P.L. 91-518), 45 U.S.C. 501 et seq. The FY 2013 request for OLMS is \$41,771,000 and 230 FTE.

In carrying out its LMRDA responsibilities, OLMS performs four types of activities: public disclosure of reports; union audits; investigations; and compliance assistance. In FY 2011, OLMS:

- Processed 30,162 reports for public disclosure.
- Conducted 461 union compliance audits.
- Investigated 129 union officer elections and 26 union officer re-run elections.
- Conducted 321 criminal investigations.
- Provided 25,390 participant hours of compliance assistance.

## *OFFICE OF WORKERS' COMPENSATION PROGRAMS*

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
Salaries and Expenses, Federal Programs for Workers' Compensation	115,938	115,719	120,056
Special Benefits (FECA)	2,944,693	3,231,629	3,400,082
Energy Employees Occupational Illness Compensation Program	1,377,429	1,406,490	1,388,992
Special Benefits for Disabled Coal Miners	203,220	182,227	163,220
Black Lung Disability Trust Fund (BLDTF)	736,972	803,451	903,703
Special Workers' Compensation Expenses (Longshore)	141,203	151,120	151,134
<b>Total Budget Authority</b>	<b>5,519,455</b>	<b>5,890,636</b>	<b>6,127,187</b>
<b>Total FTE</b>	<b>1,649</b>	<b>1,610</b>	<b>1,619</b>

### Overview

The Office of Workers' Compensation Programs (OWCP) advances the Secretary's vision of "good jobs for everyone" through the administration of four benefit programs for workers who become ill or are injured on the job. These programs ensure income support for these workers when work is impossible or unavailable due to their injury or illness.

- The Federal Employees' Compensation Act (FECA) program provides benefits to civilian employees of the Federal Government injured at work and to certain other designated groups.
- The Longshore and Harbor Workers' Compensation Act (LHWCA) program provides benefits to injured private sector workers engaged in certain maritime and related employment, plus certain non-maritime employment covered by extensions such as the Defense Base Act.
- The Black Lung Benefits Act program provides compensation and medical benefits to totally disabled miners suffering from coal mine pneumoconiosis stemming from mine employment, and monetary benefits to their dependent survivors.
- The Energy Employees Occupational Illness Compensation Program Act (EEOICPA) provides compensation and medical benefits to employees or survivors of employees of the Department of Energy (DOE), contractors or subcontractors with DOE, who have been diagnosed with cancer due to exposure to radiation or toxic substances stemming from work in the DOE nuclear weapons complex.

Resources requested by OWCP in FY 2013 support the "*Protecting Our Workers and Ensuring Reemployment (POWER)*" initiative jointly led by OWCP and the Occupational Safety and Health Administration (OSHA), and Executive Order 13548, *Increasing Employment of*



*Individuals with Disabilities* and a related Federal High Priority Goal to “Create a Model Return to Work Program.” The request for OWCP includes an additional \$2.8 million for additional staff to resolve claims filed under the Defense Base Act, which have increased by over 4,000 percent since 2002 in connection with Federal civilian employees and contractors working on military bases in Iraq and Afghanistan. Using current levels of resources OWCP will continue efforts to improve operating efficiency and reduce cost with the goal of improving the services provided to OWCP stakeholders.

OWCP’s total resources displayed in the table include general, trust, and special funds for benefit program compensation and administration. The appropriations managed by OWCP include the following, and each is detailed in separate budget in brief sections:

- **Salaries and Expenses (S&E), Federal Programs for Workers’ Compensation**
- **Special Benefits**
- **Energy Employees Occupational Illness Compensation Program (EEOICP)**
- **Special Benefits for Disabled Coal Miners**
- **Black Lung Disability Trust Fund**
- **Special Workers’ Compensation Expenses**

***SALARIES AND EXPENSES, OFFICE OF WORKER'S COMPENSATION  
PROGRAMS***

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
Division of Federal Employees' Compensation	98,235	98,050	99,351
Division of Longshore and Harbor Workers' Compensation	11,387	11,366	14,335
Division of Information Technology Management and Services	6,316	6,304	6,370
<b>General Funds</b>	<b>115,938</b>	<b>115,720</b>	<b>120,056</b>
Division of Longshore and Harbor Workers' Compensation	2,120	2,120	2,134
Division of Coal Mine Workers' Compensation	33,075	32,906	32,906
<b>Trust Funds</b>	<b>35,195</b>	<b>35,026</b>	<b>35,040</b>
<b>Total Budget Authority</b>	<b>151,133</b>	<b>150,746</b>	<b>155,096</b>
<b>Total FTE</b>	<b>1,025</b>	<b>1,021</b>	<b>1,030</b>

The OWCP Salaries and Expenses (S&E) appropriation provides funds for implementing three major workers' compensation laws that provide wage replacement and other benefits to workers who are injured or become ill as a result of their employment. Through direct appropriation and trust fund transfers, these funds support the FECA, Longshore, and Black Lung Trust Fund programs, including information technology funds, through four OWCP Divisions.

**Division of Federal Employees Compensation**

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
BA in Thousands	98,235	98,050	99,351
FTE	736	742	742

The Division of Federal Employees' Compensation (DFEC) provides income and medical benefits to civilian employees of the Federal government injured at work and to certain other designated groups. Not all benefits are paid by the program, since the first 45 days of disability are usually covered by keeping injured workers in pay status with their employing agencies (i.e., the continuation-of-pay period). Key program statistics for FY 2011 included:

- Some 120,000 injured Federal workers or their survivors filed claims.
- Nearly 50,000 received long-term wage replacement benefits for job-related injuries, diseases, or deaths. Most of the costs are charged back to the beneficiaries' employing agencies.
- 91.6 percent of cases under DFEC disability management had returned to work within two years from date of injury.
- Average lost production days in new DFEC disability management cases were 173 days.

- Over 8,500 injured workers needing FECA nurse assistance or receiving vocational rehabilitation went back to work.
- Directed review of FECA long-term cases saved \$13,600,000 in compensation benefits.
- Customer service goals were exceeded as DFEC improved responsiveness to FECA telephone callers.

Resources requested to support DFEC program operations in the Salaries and Expenses account total \$99,351,000 and 742 FTE. This represents a funding increase of \$1,301,000 over the FY 2012 Enacted level for inflationary increases. FECA program operations are also supported with 109 FTE and \$58,544,000 from Fair Share collections to the Special Benefits account from non-appropriated agencies. Total operations resources requested for DFEC are \$157,895,000 and 851 FTE.

DFEC emphasizes return to work to most effectively mitigate the impact of workplace injuries and illnesses on workers. In addition to restoring workers' well-being, these outcomes produce significant savings through the avoidance of long-term compensation costs and restores productivity for employers. Cost reduction also advances DFEC's fiduciary responsibility to Federal employers (who are billed for the cost of their employees' benefits) and taxpayers.

In FY 2013, DFEC's major emphasis will be the continuing support for two recent Executive-level initiatives, *Protecting Our Workers and Ensuring Reemployment (POWER)* and *Executive Order 13548*, emphasizing workplace safety, improving Federal workplace flexibility for return to work after injury, and creating a model for Return to Work of persons injured on the job and workers with disabilities.

DFEC activities in FY 2013 will also include:

- Continuing to assist Federal agencies in the reemployment of injured workers and in efforts to employ persons with disabilities of all kinds, including identification and mitigation of obstacles within their organizations and enhance and promote new job recruitment and placement approaches.
- Improving the accessibility of general FECA program information, regulations, forms and publications, as well as case-specific information, to employing agencies through DFEC's Internet site.
- Maintaining the web-based application (designated "ECOMP") to enable Federal employers and claimants to submit claims forms electronically and enable all stakeholders (medical providers, employing agencies and injured workers) to upload documents directly into the case file making them immediately available to FECA claims staff.
- Maintaining the new interactive voice response (IVR) system to provide claimants with greater access to OWCP claims staff to answer questions as well offer self-help features that will provide timely case status information.

Continuing to increase efficiency and productivity by exploring business process and organizational design improvements and workload management innovations.

## Division of Longshore and Harbor Workers Compensation

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
BA in Thousands	13,507	13,486	16,469
General	11,387	11,366	14,335
Trust	2,120	2,120	2,134
FTE	95	95	104

The Longshore and Harbor Workers' Compensation Act, as amended, provides protection to approximately 500,000 workers for injuries or occupational diseases occurring during the course of covered employment. These benefits are paid directly by an authorized self-insured employer; or through an authorized insurance carrier; or, in particular circumstances, by the Special Workers' Compensation Expenses Fund administered by the Division of Longshore and Harbor Workers' Compensation (DLHWC).

Longshore also administers injury and occupational disease coverage for non-maritime employees under several extensions of the Act. These include the District of Columbia Workmen's Compensation Act (enacted in 1928 and repealed effective July 26, 1982); the Defense Base Act (1941); the Non-appropriated Fund Instrumentalities Act (1952); and the Outer Continental Shelf Lands Act (1953).

The Division currently receives 30,000 new lost time injury claims per year. Annual assessments are collected from 527 companies authorized to write Longshore Insurance. The Fund maintains over \$2,400,000,000 in securities to ensure the continuing provision of benefits for covered workers in case of employer/carrier insolvency.

DLHWC continues to receive increasing numbers of claims for reimbursement from employer/carriers for injuries and deaths, particularly in Iraq and Afghanistan, under the Defense Base Act (DBA). In FY 2011, 11,604 new DBA claims were received. The FY 2013 Budget requests a program increase of \$2,800,000 and 9 FTE for the transformation of Longshore operations which will enable the program to modernize the DBA claims process, provide additional staffing for DBA claims processing and improve IT capability.

## Division of Information Technology Management and Services

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
BA in Thousands	6,316	6,304	6,370
FTE	27	25	25

The Division of Information Technology Management and Services (DITMS) maintains the IT enterprise architecture and the operating platform shared by the four client agencies: the Office of Workers' Compensation Programs (OWCP), the Wage and Hour Division (WHD), the Office of Federal Contract Compliance Programs (OFCCP), and the Office of Labor Management

Standards (OLMS). DITMS develops the IT strategic plan and performance goals, oversees the development and evolution of new capabilities, and develops standards and procedures consistent with the Department's policies, procedures, and standards. Across the four agencies serviced, DITMS provides technological support to more than 5,000 employees in over 360 locations across the country.

DITMS provides shared information technology General Services Support (GSS) for the four client agencies.

#### Division of Coal Mine Workers' Compensation - Black Lung Disability Trust Fund

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
BA in Thousands	33,075	32,906	32,906
FTE	167	159	159

The Division of Coal Mine Workers' Compensation (DCMWC) program provides monetary and medical benefits to former coal mine workers who are totally disabled by occupational pneumoconiosis (or black lung disease) and their dependent survivors under the Black Lung Benefits Reform Act of 1977. The Act shifted fiscal responsibility for Black Lung benefits from the Federal Government to the coal industry. The budget provides for the administration of the Black Lung Disability Trust Fund and the claims filed under the Act's Part C provisions. The administration of Part B falls under a separate appropriation, Special Benefits for Disabled Coal Mine Workers which is also administered by the DCMWC.

The Black Lung Part C program provides two types of medical services related to black lung disease: (1) diagnostic testing to determine the presence or absence of black lung disease and the degree of associated disability; and, (2) for miners entitled to monthly benefits, medical coverage for treatment of black lung disease and disability. Present and former coal miners and their surviving dependents may file claims.

Resources requested from the Black Lung Disability Trust Fund for DCMWC's administration of Part C are \$32,906,000 and 159 FTE. This funding level is equal to the FY 2012 Enacted level.

In FY 2013, DCMWC will continue the core activities of its mission to pay monthly compensation and ongoing medical treatment benefits to an estimated average of 20,370 recipients under Part C, continue to monitor cash and medical treatment benefits disbursed by coal mine operators in the private sector to an average of 4,000 additional recipients under Part C, and process an estimated 4,800 incoming claims.

*SPECIAL BENEFITS*

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
FECA Fair Share	58,364	59,488	58,544
Federal Employees' Compensation Act Appropriation	180,000	347,000	393,000
Federal Employees' Compensation Act Benefits	2,703,329	2,822,141	2,945,538
Longshore and Harbor Workers' Compensation Benefits	3,000	3,000	3,000
<b>Total Budget Authority</b>	<b>2,944,693</b>	<b>3,231,629</b>	<b>3,400,082</b>
<b>Total FTE</b>	<b>113</b>	<b>109</b>	<b>109</b>

The Special Benefits fund provides funding for benefits under both the Federal Employees' Compensation Act (FECA) and the Longshore and Harbor Workers' Compensation Act (Longshore). The FECA program provides workers' compensation coverage to three million Federal and Postal workers around the world for employment-related injuries and occupational diseases. Benefits include wage replacement, payment for medical care, and where necessary, medical and vocational rehabilitation assistance in returning to work. The Longshore funding provides a specific component of the benefits provided by the Longshore Act.

Total budget authority requested for Special Benefits in FY 2013 is \$3,400,082,000, including a direct appropriation of \$393,000,000 for FECA benefits that are not attributable to a specific agency and \$3,000,000 for Longshore and Harbor Workers' benefits. Total authority also includes \$3,004,082,000 in offsetting collections including approximately \$70,200,000 in "Fair Share" collections from the U.S. Postal Service and other non-appropriated agencies to cover the cost to administer claims of their employees. Of the Fair Share collections, \$58,544,000 is requested for program operations to support 109 FTE for DFEC's Periodic Roll and Disability Management and Medical Bill Review activities, as well as provide funding for centralized mail intake and medical bill processing, and automated data system operations.

Approximately 49,000 cases are maintained within DFEC's Periodic Roll Management activity. Of these, 45,000 are workers with long-term disabilities due to work injury or illness; the remainder consists of ongoing entitlement cases of survivors of fatal injuries. Regular annual reviews of these cases, entitled Periodic Entitlement Reviews (PER), are conducted by PRM staff. Through PER reviews, DFEC identifies cases where the level of disability has resolved or lessened and the individuals may benefit from vocational rehabilitation and have the potential to return to work. Whenever the level of disability changes or the individual returns to work, DFEC will adjust or terminate benefits as appropriate. In FY 2011, approximately 1,100 of these actions produced FECA compensation cost reductions of \$13,600,000.

***ADMINISTRATIVE EXPENSES, ENERGY EMPLOYEES OCCUPATIONAL  
ILLNESS COMPENSATION FUND***

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
Benefit Payments (Indefinite Budget Authority)	1,249,945	1,280,900	1,260,205
BA in Thousands - Part B (Annual Appropriation)	53,778	52,147	54,962
BA in Thousands - Part E (Indefinite Budget Authority)	73,706	73,443	73,825
<b>Total Budget Authority</b>	<b>1,377,429</b>	<b>1,406,490</b>	<b>1,388,992</b>
<b>Total FTE</b>	<b>494</b>	<b>464</b>	<b>464</b>

This appropriation funds administrative expenses for Part B of the Energy Employees Occupational Illness Compensation Program Act (EEOICPA). All EEOICPA benefits plus administrative expenses for Part E are funded through indefinite appropriations.

EEOICPA Part B provides benefits to covered employees or survivors of employees of the Department of Energy (DOE), and private companies under contract with DOE, who have been diagnosed with a radiation-related cancer, beryllium-related disease, or chronic silicosis as a result of their work in producing or testing nuclear weapons. These benefits supplement benefits for uranium workers awarded by the Department of Justice (DOJ) under Section 5 of the Radiation Exposure Compensation Act (RECA).

Under Part B, over 122,500 nuclear energy workers and their survivors have submitted claims. As of December 18, 2011, the Division has issued recommended and/or final decisions on over 182,700 claims (multiple claims are addressed per employee for appropriate segments of the law), and payments in over 50,900 Part B claims, with benefit payments totaling more than \$4,181,000,000. In addition, more than \$983,000,000 has been paid in medical benefits.

Energy Employees Occupational Illness Compensation Part E provides eligible DOE contractor employees Federal benefits based on the level of impairment and/or wage loss if they developed an occupational illness as a result of exposure to toxic substances at a DOE facility. Part E provides payment for RECA benefits awarded by DOJ to uranium workers as defined under Section 5 of the RECA for illnesses due to toxic substance exposure at uranium mines or mills. Part E also provides benefits to survivors of workers who died as a result of such exposure.

Under Part E, EEOICPA has received over 100,500 claims and issued recommended and/or final decisions on over 110,600 claims. EEOICPA has delivered over \$2,499,000,000 in Part E benefits to more than 23,400 claimants.

*SPECIAL BENEFITS FOR DISABLED COAL MINERS*

	<u>2011</u>	<u>2012</u>	2013 <u>Request</u>
Special Benefits for Disabled Coal Miners	5,220	5,227	5,220
Advanced Appropriation - Benefits	45,000	41,000	40,000
Benefit Payments	153,000	136,000	118,000
<b>Total Budget Authority</b>	<b>203,220</b>	<b>182,227</b>	<b>163,220</b>
<b>Total FTE</b>	<b>17</b>	<b>16</b>	<b>16</b>

The Black Lung Benefits Act Part B authorizes Federal benefits to former coal mine workers who are totally disabled by occupational pneumoconiosis and their dependent survivors for claims filed on or before December 31, 1973. These monetary benefits support the Secretary's vision of good jobs for everyone and Strategic Goal 4: Secure health benefits and, for those not working, provide income security by providing income support for those who are unable to work. Each year an Advance Appropriation is requested for the first quarter of the next fiscal year to ensure that Part B benefit payments are delivered timely, even if enactment of the appropriation is delayed. The amount of the advance appropriation requested for the first quarter of FY 2014 is \$35,000,000.

Resources requested for Black Lung Part B administration are \$5,220,000 and 16 FTE. This funding level is \$7,000 below the FY 2012 Enacted level.

In FY 2013 approximately \$158,000,000 in compensation benefits will be paid to 18,650 beneficiaries.



***BLACK LUNG DISABILITY TRUST FUND***

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
Indefinite Appropriation	238,534	242,609	250,043
<i>Benefits</i>	216,765	205,295	193,193
<i>Payment of Bond Interest</i>	21,619	37,199	56,036
<i>Payment of Interest on Advances</i>	150	115	814
OWCP, Division of Coal Mine Workers'	33,075	32,906	32,906
Departmental Management Salaries and Expenses	25,394	25,217	25,217
Office of Inspector General	327	327	327
Treasury	356	356	356
<b>Total , Black Lung Disability Trust Fund</b>	<u>\$297,686</u>	<u>\$301,415</u>	<u>\$308,849</u>

Does not include amounts for exchange of assets transactions for: bond principle (\$379,286,000 in FY 2011, \$394,287,000 in FY 2012, and 396,403,000 in FY 2013) and short-term advances (\$60,000 in FY 2011, \$107,749,000 in FY 2012, and 198,451,000 in FY 2013).

The Black Lung Disability Trust Fund (BLDTF) was established by the Black Lung Benefits Revenue Act of 1977 to assign responsibility for Black Lung benefit payments with the coal industry. The payment of benefits provides income support and medical care for beneficiaries who are unable to perform their previous coal mine work due to occupational lung disease. Enacted on October 3, 2008, the Emergency Economic Stabilization Act of 2008 authorized restructuring of the Black Lung Disability (BLDTF) debt by: (1) extending current coal excise tax rates of \$1.10 per ton on underground-mined coal and \$0.55 per ton on surfaced-mined coal until December 31, 2018, when it will revert to the 1978 levels, or \$0.50 per ton on underground coal, and \$0.25 per ton on surface coal; (2) providing a one-time appropriation for the BLDTF to repay the market value of parts of the outstanding repayable advances and the accrued interest; and (3) refinancing the remainder of the outstanding debt through the issuance of zero-coupon bonds. Pursuant to the refinancing legislation, these amounts are to be retired using the BLDTF's annual operating surpluses until all of its remaining obligations have been paid.

The Trust Fund pays all Part C Black Lung benefits, including income maintenance and medical benefits, when no coal mine operator can be held liable for payments. Income maintenance payments are calculated at 37.5 percent of the GS-2, Step 1 salary level. The Fund also pays for the DOL costs of administering Part C of the Black Lung benefits program and the costs incurred by the Department of the Treasury to collect coal excise taxes and manage the Trust Fund.

The appropriation provides \$193,193,000 for benefit payments, \$56,036,000 for payments of bond interest, exchange of assets amounts of \$396,403,000 for payment of bond principal, \$198,451,000 for repayment of estimated short-term advances, and \$814,000 for estimated interest on short-term advances. It also provides funding, through transfer from the BLDTF, for the administration of the BLDTF including: \$32,906,000 for OWCP Salaries and Expenses, \$25,217,000 for Departmental Management, Salaries and Expenses, \$327,000 for the Inspector General, Salaries and Expenses, and \$356,000 for the Department of Treasury, Salaries and Expenses.

In FY 2013, it is estimated that monthly compensation and ongoing medical treatment benefits will be paid to an average of 20,370 recipients from the BLDTF. The program will monitor cash and medical treatment benefits disbursed by coal mine operators in the private sector to

approximately 4,000 additional recipients under Part C and will process an estimated 4,800 incoming claims.

## *OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION*

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
Safety and Health Standards	20,288	19,962	21,008
Federal Enforcement	208,116	207,753	207,075
Whistleblower Programs	14,836	15,873	20,739
State Programs	104,393	104,196	104,196
Technical Support	25,868	25,820	24,880
Compliance Assistance-Federal	73,383	76,355	73,131
Compliance Assistance-State Consultations	54,688	57,890	57,890
Compliance Assistance-Training Grants	10,729	10,709	10,709
Safety and Health Statistics	34,805	34,739	34,313
Executive Direction	11,513	11,491	11,527
<b>Total Budget Authority</b>	<b>558,619</b>	<b>564,788</b>	<b>565,468</b>
<b>Total FTE</b>	<b>2,300</b>	<b>2,305</b>	<b>2,308</b>

OSHA's mission, as defined in its authorizing legislation (P.L. 91-596, the Occupational Safety and Health Act of 1970), is to assure, so far as possible, safe and healthful working conditions for every working man and woman in the American workplace. OSHA's responsibilities extend to over 7.4 million private-sector establishments and 200,000 major construction worksites, employing more than 109,000,000 people. Federal OSHA covers approximately 2,100,000 Federal employees, while State Programs, providing comparable protections and services, cover almost 11,300,000 state and local government workers.

OSHA utilizes all of its programs – such as conducting workplace inspections; the issuance of standards and guidance; and outreach, training, and technical assistance – to achieve its mission. The agency provides services both directly and through collaboration and cooperation with state agencies and a wide array of organizations interested in occupational safety and health. Although workplace conditions are much safer than when OSHA was created, over 4,500 workers are still killed in the workplace each year and millions are injured. Tens of thousands continue to die from occupational illnesses.

OSHA must address new challenges, including hazards faced by immigrant workers and ensuring that small employers are able to successfully provide safe workplaces to their employees. OSHA's budget request represents efforts to aggressively respond to these challenges by strengthening and reinvigorating the agency's enforcement presence and bolstering the ability to address claims of retaliation. The agency is responsible for administering 21 whistleblower statutes, including the new protections in laws governing health care reform, finance reform, and food safety. In all of its programs, OSHA is directing additional resources to the hazards and industries where they are most needed, in furtherance of the Secretary's outcome goals of

securing safe and healthy workplaces and ensuring that workers have a stronger voice in the workplace.

In FY 2013, OSHA will continue to develop and revise regulations and standards under the agency's regulatory agenda, and will continue to direct inspections and outreach at establishments and industries with the highest injury, illness, and fatality rates. The agency is focused on the ultimate goal of striving to have all workers return to their homes safe and healthy after completing their work by demonstrating national leadership in occupational safety and health.

The FY 2013 budget will promote the Agency's mission and priorities through a request of \$565,468,000 and 2,308 FTE, an increase of \$680,470 and 3 FTE from the FY 2012 enacted level.

The FY 2013 budget includes a program increase of \$1,000,000 for safety and health standards to meet the complex safety and health threats in today's workplaces. OSHA will expand its capability to examine and streamline its regulatory approach in light of new data, information, and approaches available to workplaces, while promoting economic growth, innovation, competitiveness, and job creation.

The FY 2013 budget also includes a program increase of \$4,800,000 and 37 FTE for the 21 whistleblower protection programs administered by OSHA. The increase is designed to reduce the backlog of whistleblower claims, expedite the handling of current complaints received by the agency, and prepare for a high volume of complex cases with recently passed laws involving health care reform, food and safety, and finance reform. The budget also includes a program increase of \$500,000 and 2 FTE to enhance the training of whistleblower investigators and supervisors at the OSHA Training Institute (OTI).

OSHA's FY 2013 budget request also includes an additional \$1,750,000 to support the agency's Modernization of Injury and Illness Data Collection initiative, the costs of which are more than offset by the elimination of the OSHA Data Initiative, which this would replace. The updated and modernized reporting system will provide a more efficient and timely collection of data and will improve the accuracy and availability of relevant records and statistics.

The agency's FY 2013 budget includes three additional savings proposals. OSHA estimates a savings of \$1,000,000 from the elimination of its Office of International Affairs, the work of which will be subsumed within the existing level of resources for the agency while the resources are transferred to regulatory support. The agency's request also includes savings from efficiencies garnered from three consolidations of regional offices, estimated to save \$1,300,000 and 3 FTE, and further savings of \$2,482,000 and 33 FTE due to reduced federal compliance assistance activity from the consolidation of personnel in geographically dense regions.

## *MINE SAFETY AND HEALTH ADMINISTRATION*

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
Coal Mine Safety and Health	160,368	164,500	167,859
Metal and Nonmetal Mine Safety and Health	87,644	89,063	91,697
Office of Standards, Regulations, and Variances	4,352	4,765	5,416
Office of Assessments, Accountability, Special Enforcement and Investigations	6,221	7,103	6,732
Educational Policy and Development	38,148	38,325	31,682
Technical Support	31,031	33,613	33,791
Program Evaluation and Information Resources	18,173	18,157	17,990
Program Administration	15,906	16,998	16,729
<b>Total Budget Authority</b>	<b>361,843</b>	<b>372,524</b>	<b>371,896</b>
<b>Total FTE</b>	<b>2,328</b>	<b>2,365</b>	<b>2,336</b>

The Mine Safety and Health Administration (MSHA) protects the safety and health of the nation's miners through enforcement of the Federal Mine Safety and Health Act of 1977 (Mine Act), as amended by the Mine Improvement and New Emergency Response Act of 2006 (MINER Act). MSHA, mine operators, and miners each have a role in assuring the safety and health of the nation's miners. Operators are responsible for preventing and eliminating unsafe and unhealthful conditions, with the assistance of miners. MSHA enforces current regulations, provides technical assistance and training, and develops improved regulations and programs to increase protections. The Mine Act requires four complete inspections annually at active underground mines and two complete inspections annually at active surface mines. MSHA protects the health and safety of nearly 2,400 coal and 12,500 metal and nonmetal mines. MSHA develops and promulgates mandatory safety and health standards for the mining industry to ensure the best protection for the health and safety of all miners. MSHA also assesses civil monetary penalties for violations, and collects and accounts for all penalties paid. In FY 2011, MSHA assessed a total of \$146,000,000 in civil penalties for over 157,000 citations and withdrawal orders.

MSHA develops and coordinates mine safety and health education and training activities for the mining industry throughout the country, and provides classroom instruction at the National Mine Health and Safety Academy (Academy). In 2011, MSHA conducted 1,633 course days of training at the Academy. MSHA administers a State Grants Program, which provides funds to assist 49 states and the Navajo Nation. In 2011, MSHA provided \$8,441,000 in health and safety training grants and awarded \$1,000,000 to eight grantees for the Brookwood-Sago grants program. In FY 2013, MSHA will continue to aggressively enforce and promote mine safety and health laws, and enhance training opportunities to miners across the nation resulting in safer and more healthful mining workplaces.

MSHA requests a total of \$371,896,000, a decrease of \$627,000 from the FY 2012 Enacted. This funding level will enable MSHA to meet its highest priority performance plan goals and objectives.

- For the **Coal Mine Safety and Health** budget activity, the request includes an increase of \$2,852,000 to provide for underfunded enforcement personnel and additional equipment needs through a one-time funding increase and an increase for equipment to be purchased on a regular replacement cycle. Within its plan approval activities function, this budget activity will decrease by 17 clerical FTE and \$1,057,000.
- For the **Metal and Nonmetal Mine Safety and Health** budget activity, MSHA is requesting an increase of \$1,834,000 to provide for underfunded enforcement personnel and equipment needs.
- For the **Office of Standards, Regulations, and Variances**, MSHA requests an increase of \$600,000 to support increased rulemaking activities.
- For the **Office of Assessments, Accountability, Special Enforcement and Investigations**, the request proposes a decrease of \$445,000 and an increase of five FTE for this budget activity as a result of savings from the conversion of contract positions to Federal staff.
- For the **Educational Policy and Development**, the request includes a decrease of \$303,000 and three FTE in the Small Mines Consultation Program, a decrease of \$5,000,000 to its State Grants Program, and a decrease of \$1,500,000 and five FTE to the National Mine Health and Safety Academy.
- For the **Technical Support** activity, the request includes the following changes in reimbursable budget authority:
  - Update fees charged for Approval and Certification Center equipment approvals from \$1,499,000 for a total reimbursable authority of \$2,499,000.
  - Institute charging a fee for rock dust sample analyses.
- For the **Program Evaluation and Information Resources** budget activity, MSHA is requesting a net decrease of \$261,000 for IT services it provides to MSHA employees.
- For the **Program Administration** budget activity, MSHA is requesting a program decrease of \$494,000 and nine FTE due to completion of a one-time expenditure.

## *BUREAU OF LABOR STATISTICS*

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
Labor Force Statistics	210,673	209,367	213,219
Trust Funds	67,303	67,176	67,176
Prices and Cost of Living	205,410	205,888	211,084
Compensation and Working Conditions	80,418	80,391	81,545
Productivity and Technology	12,078	12,013	10,205
Executive Direction and Staff Services	34,342	34,236	34,978
<b>Subtotal Bureau of Labor Statistics</b>	<b>610,224</b>	<b>609,071</b>	<b>618,207</b>
<b>Total Budget Authority</b>	<b>610,224</b>	<b>609,071</b>	<b>618,207</b>
<b>Total FTE</b>	<b>2,338</b>	<b>2,313</b>	<b>2,310</b>

The Bureau of Labor Statistics (BLS) produces some of the Nation's most sensitive and important economic data. The BLS is an independent national statistical agency within the Department of Labor responsible for measuring labor market activity, working conditions, and price changes in the economy. It collects, analyzes, and disseminates essential economic information to support public and private decision-making. These policies and decisions affect virtually all Americans.

The June 27, 1884 Act that established the BLS states, "The general design and duties of the Bureau of Labor Statistics shall be to acquire and diffuse among the people of the United States useful information on subjects connected with labor, in the most general and comprehensive sense of that word, and especially upon its relation to the capital, the hours of labor, social, intellectual, and moral prosperity."

The BLS comprises five activities, encompassing 21 economic programs in 2013:

### **Labor Force Statistics**

The Labor Force Statistics programs provide comprehensive and timely information on the labor force, employment, unemployment, and related labor market characteristics at the national level; industrial and occupational employment at the State and local levels; and labor force and unemployment at State and local levels. In addition, these programs develop projections of the labor force, economic growth, industrial output, and employment by industry and occupation for 10 years into the future for the Nation as a whole.

The Labor Force Statistics programs are authorized by an Act dated July 7, 1930, which provides that the BLS shall prepare "...full and complete statistics of the volume of and changes in employment..." (29 U.S.C. 1 and 2). Programs in this area help fulfill many requirements of the Workforce Investment Act (WIA) of 1998, including requirements that the Secretary of Labor "...oversee the development, maintenance, and continuous improvement of a nationwide

employment statistics system..." as well as the development and maintenance of national projections of employment opportunities by occupation and industry. This Act requires the development of information on the outlook for jobs and research to improve the methods of projecting future labor demand and supply relationships.

The 2013 Request includes funding to add one annual supplement to the Current Population Survey (CPS). This is an increase of \$1,577,000 and 3 FTE. In even years, the BLS will conduct the Contingent Work Supplement to capture data on contingent work and alternative work arrangements. In odd years, the BLS will conduct other supplements relevant to the BLS mission, including topics that will provide more data on workplace flexibility and work-family balance.

The 2013 Request also reflects a reduction to the National Longitudinal Surveys (NLS) program, which relates to the continuation of elongating the fielding schedules of the 1979 and 1997 cohorts of the NLS Youth surveys. The elongation began in FY 2012. This is a decrease of \$1,315,000 and 0 FTE.

### **Prices and Cost of Living**

Prices and Cost of Living programs produce and disseminate a wide variety of information on price change in the U.S. economy, and conduct research to improve the measurement process. This budget activity publishes the Consumer Price Index (CPI), the Producer Price Index, the U.S. Import and Export Price Indexes, and data from the Consumer Expenditure (CE) Survey.

In addition to meeting general statutory responsibilities assigned to the BLS (29 U.S.C. 1 and 2), data produced by the price programs are used by the Social Security Administration to adjust payments to beneficiaries, the Department of Health and Human Services to update Medicare services and payments, the Internal Revenue Service and State tax offices to adjust tax brackets and personal exemption amounts, and the Bureau of Economic Analysis as a principal input to the Gross Domestic Product, among other uses.

The 2013 Request includes funding for the CE Surveys program to support the Census Bureau in its development of a supplemental statistical poverty measure using CE data. This is an increase of \$2,500,000 and 9 FTE. As part of this initiative, the CE Surveys program will develop questions to be added to the Interview Survey and move up the delivery date of the CE poverty thresholds to the Census Bureau to early August to support the September release date of the income and poverty report.

### **Compensation and Working Conditions**

The Compensation and Working Conditions programs publish data on employee compensation, including information on wages, salaries, and employer-provided benefits, by occupation for major labor market areas and industries. The programs also publish information on work stoppages. In addition, the BLS compiles annual information on the incidence and number of work-related injuries, illnesses, and fatalities.



In addition to meeting general statutory requirements assigned to the BLS (29 U.S.C. 1, 2, and 4), programs in the compensation levels and trends category are designed to meet specific legal requirements, including the requirements of the Federal Employees Pay Comparability Act of 1990 (FEPCA) [5 U.S.C. 5301-5304]. The Occupational Safety and Health Act of 1970 (29 U.S.C. 673) requires the Secretary of Labor (who, in turn, authorizes the BLS) to compile statistics and to "promote, encourage, or directly engage in programs of studies, information, and communication concerning occupational safety and health statistics."

### **Productivity and Technology**

The Productivity and Technology programs measure productivity trends for major sectors of the economy and individual industries, and analyze trends in order to examine the factors underlying changes in productivity.

The productivity measurement programs are authorized by an act dated June 7, 1940 (29 U.S.C. 2b), which directs that the BLS "make continuing studies of productivity and labor costs in manufacturing, mining, transportation, distribution, and other industries."

The 2013 Request eliminates the International Labor Comparisons (ILC) program. The \$1,957,000 and 15 FTE in savings associated with this reduction will be used to finance other critical needs.

### **Executive Direction and Staff Services**

The Executive Direction program provides agency-wide policy and management direction, including all centralized support services in the administrative, publications, information technology, and statistical methods research areas.

*OFFICE OF DISABILITY EMPLOYMENT POLICY*

	<u>2011</u>	<u>2012</u>	2013 <u>Request</u>
Office of Disability Employment Policy	38,953	38,879	38,953
<b>Total Budget Authority</b>	<b>38,953</b>	<b>38,879</b>	<b>38,953</b>
<b>Total FTE</b>	<b>51</b>	<b>52</b>	<b>52</b>

The 2013 Budget request for the Office of Disability Employment Policy (ODEP) is \$38,953,000, a \$74,000 increase over the FY 2012 level. Congress authorized ODEP in the U.S. Department of Labor's (DOL) FY 2001 appropriation. ODEP develops policy and fosters its implementation to reduce barriers to employment for people with disabilities. This includes a continuation of the \$12,000,000 investment, matched by an equal amount from the Employment and Training Administration (ETA) to build on a collaborative effort under the Disability Employment Initiative (DEI) to build disability service capacity in the Workforce Investment Act One-Stop system.

The Office of Disability Employment Policy (ODEP) was established to bring a permanent focus to disability employment within the U.S. Department of Labor (DOL) and the Federal government more broadly. The need for this focus is reflected in data provided by the Bureau of Labor Statistics (BLS), which indicates significant disparities between the labor force participation and unemployment rates of people with and those without disabilities. For America's workers with disabilities, the labor force participation and unemployment rates are 20.6% and 14.5%, respectively. Comparatively, for workers without disabilities, the labor force participation rate is 69.9% and the unemployment rate stands at 8.6%. ODEP remedies this disparity by:

1. Changing low expectations and negative perceptions of the value of employing people with disabilities and the related discriminatory policies and practices that keep them out of the labor force;
2. Improving access to training, education, transition services and employment opportunities – particularly for youth and certain ethnic, cultural and socio-economically disadvantaged groups; and
3. Increasing accessibility and availability of employment supports and accommodations – including those, such as workplace flexibility, that can be used to retain workers who become disabled later in life.

*DEPARTMENTAL MANAGEMENT*

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
Program Direction and Support	32,909	32,722	32,722
Legal Services	119,121	129,647	130,938
Trust Funds	326	325	326
International Labor Services	92,484	92,309	94,984
Administration and Management	30,314	29,982	29,614
Adjudication	29,452	29,495	29,639
Women's Bureau	11,581	11,559	9,081
Civil Rights	6,973	7,260	7,273
Chief Financial Officer	5,350	5,340	5,350
Departmental Program Evaluation	8,500	8,484	9,000
<b>Subtotal Departmental Management</b>	<b>337,010</b>	<b>347,123</b>	<b>348,927</b>
Departmental Management, Legal Services, BLDTF	7,872	7,817	7,817
Departmental Management, Adjudication, BLDTF	17,522	17,400	17,400
<b>Total Budget Authority</b>	<b>362,404</b>	<b>372,340</b>	<b>374,144</b>
<b>Total FTE</b>	<b>1,351</b>	<b>1,410</b>	<b>1,402</b>

The Act to Establish the Bureau of Labor, 1884, was amended by the Act of 1913 to establish the Department of Labor (29 U.S.C. 1); this act also authorizes Departmental Management (DM) functions. The DM Salaries and Expenses (S&E) appropriation is responsible for formulating and overseeing the implementation of Departmental policy and management activities. DM is composed of nine budget activities.

Program Direction and Support

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
BA in Thousands	32,909	32,722	32,722
FTE	130	118	118

The Program Direction and Support (PDS) activity includes the following eight offices:

- Office of the Secretary of Labor
- Office of the Deputy Secretary of Labor
- Office of the Assistant Secretary for Policy (OASP)
- Office of Congressional and Intergovernmental Affairs (OCIA)
- Office of Public Affairs (OPA)

- Center for Faith-Based and Neighborhood Partnerships (CFBNP)
- Office of Public Engagement (OPE)
- Office of Recovery for Auto Communities and Workers.

This activity provides essential leadership and policy direction for the Department. Other responsibilities include: (1) serving as the primary economic advisor to the Secretary of Labor and providing economic analysis of special topics, as well as general labor issues; (2) overseeing a program of analysis and general research on issues affecting the American workforce; (3) evaluating the effectiveness of Departmental programs; (4) serving as the principal representative on the Department’s legislative program; (5) coordinating legislative proposals with other Federal agencies; and (6) maintaining a program of public information and communications to inform the public of the services and protections afforded by Departmental agencies.

The FY 2013 budget requests \$32,722,000 and 118 FTE for PDS. The request will support leadership on key DOL initiatives and mandates; and ensure that Department-wide policy-related responsibilities are met. Funding will be used to continue leadership efforts to further the Secretary’s vision of *good jobs for everyone*.

#### Legal Services

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
BA in Thousands	127,319	137,789	139,081
FTE	642	711	714

Note: Includes appropriation from BLDTF

The Office of the Solicitor (SOL) is the legal enforcement and support arm of the Department of Labor. Its mission is to “meet the legal service demands of the entire Department, including providing the legal support necessary to enable the Secretary of Labor to accomplish [the Administration’s]... goals.” SOL provides its legal services through nine divisions in the National Office devoted to the major laws under the Department’s jurisdiction and eight regions that undertake front-line enforcement initiatives, including trial-level litigation to protect and improve the working conditions and security of America’s working women and men. SOL plays a critical role in advancing the Department’s overall efforts to ensure *good jobs for everyone* by aggressive enforcement of worker protection laws and robust implementation of the Secretary’s regulatory and program agendas. SOL contributes to the accomplishment of all of the Department’s strategic goals and agency outcome goals by:

- Undertaking litigation to carry out the Secretary’s priority enforcement initiatives, and to defend the Secretary and the program agencies of the Department; Office of the Deputy Secretary of Labor
- Assisting in the development, drafting and legal review of legislation, regulations, Executive Orders, and other matters affecting Departmental programs; and by
- Providing legal opinions/advice to the Secretary, Departmental and agency officials.

The President's FY 2013 Budget funds SOL at \$139,081,000, a net increase of \$1,292,000 and 3 FTE over the FY 2012 enacted budget of \$137,789,000. The request includes a program increase of \$500,000 and 3 FTE as well as inflationary increases of \$1,562,000. It also removes the one-time FY 2012 transfer of \$770,000 from MSHA for SOL's efforts to reduce the case backlog before the Federal Mine Safety and Health Review Commission. The FY 2013 budget includes the base funding from FY 2012 that provides for 74 FTE to continue the FMSHRC project.

SOL's FY 2013 budget request focuses on the priorities of the Department and the Administration. SOL plays a critical role in advancing the Secretary's vision by aggressive enforcement of worker protection laws and robust implementation of the Secretary's regulatory and program agendas. The legal services provided by SOL provide support for every aspect of the Department's strategic priorities. Therefore, the SOL FY 2013 budget request reflects most of the initiatives and program enhancements that have been proposed by its client agencies across DOL.

The program increase of \$500,000 and 3 FTE provides legal support services for the health care related regulatory and enforcement work that is now the responsibility of the Employee Benefits Security Administration (EBSA). As a direct result of this increase in EBSA's enforcement and regulatory work, SOL expects an increased number of enforcement referrals and heightened demand for ERISA adversary services. In particular, DOL expects to provide greater legal services concerning welfare plans in 2013, especially with respect to health fraud. The 3 additional FTE will provide increased advisory and litigation support for EBSA health care related regulatory and enforcement support.

#### International Labor Affairs

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
BA in Thousands	92,484	92,309	94,984
FTE	99	98	108

The Bureau of International Labor Affairs (ILAB) supports the President's international labor agenda and coordinates the international activities for the Department of Labor. Activities include promotion of good labor policies and labor rights through intergovernmental organizations and bilateral relationships with other countries, as well as implementation of projects in developing countries to improve workers' rights and living standards and to protect vulnerable workers including women and children. ILAB's duties and operations derive from the President's agenda in conjunction with legal mandates from the Congress in three primary areas:

- International trade and labor, including mandates related to free trade agreements.
- International child labor, forced labor, and human trafficking, including reporting and program mandates.
- International organizations, including mandated representation before the International Labor Organization (ILO).

ILAB was established by General Order No. 33, dated October 10, 1947, and its activities are authorized through the Trade Act of 1974; the North American Free Trade Agreement Implementation Act of 1993; the Trade Act of 2000 and 2002; Executive Orders 11846, 13277 and 13126; Trafficking Victims Protection Reauthorization Act (TVPRA) of 2005 and 2008; the Farm Bill of 2008; and Secretary's Order 18-2006. ILAB currently oversees over 80 technical assistance projects totaling some \$300,000,000. These projects tackle an array of labor-related issues, including:

- Addressing harmful child labor, forced labor, and human trafficking by withdrawing or preventing children from involvement in exploitive labor;
- Promoting formal and transitional education opportunities for these children;
- Developing model programs to enable workers to exercise their rights;
- Reducing discrimination in the workplace related to HIV/AIDS; and
- Improving safety for mine workers.

In addition, ILAB carries out ongoing activities to support the President's agenda on international labor. Most notably, ILAB provides annual input into numerous worldwide reports, participation and coordination of interagency policy groups, and representation on several international bodies. These activities require significant expertise on labor matters unique to ILAB, and often support both Administration priorities and the fulfillment of Congressional mandates for other federal agencies. ILAB will continue to adjust staff assignments and organizational structures to phase out old programs and fulfill new mandates.

In FY 2013, ILAB's budget request is \$94,984,000 and 108 FTE. This amount includes additional resources of \$2,500,000 and 10 FTE. With these resources, ILAB will substantially increase the number of countries in which fundamental labor rights are systemically monitored and analyzed, and substantially increase efforts to enforce the labor provisions of trade agreements.

#### Administration and Management

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
BA in Thousands	30,314	29,982	29,614
FTE	121	126	126

The Office of the Assistant Secretary for Administration and Management (OASAM) provides the infrastructure and support that enables DOL to carry out its mission to achieve the Secretary's vision for *good jobs for everyone*. OASAM provides leadership and support for the Department via the following management disciplines: Business Operations, Procurement, Budget and Performance Integration, Information Technology, Human Resources, Civil Rights, Security and Emergency Management, and Strategic Planning.

In FY 2013, OASAM's budget request is \$29,614,000 and 126 FTE, which supports key aspects of Department-wide administration and management, including the Departmental Budget Center, Human Resources Center, Information Technology Center, Business Operations Center, and the Center for Program and Results.

#### Adjudication

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
BA in Thousands	46,974	46,895	47,039
FTE	245	248	248

Note: Includes appropriation from BLDTF

Adjudication conducts formal hearings and renders timely decisions on appeals of claims filed under worker protection acts in approximately 8,500 cases each year. Among these are the Black Lung Benefits Act, the Longshore and Harbor Workers' Compensation Act and its extensions, including the Defense Base Act, Permanent and Temporary Labor Certifications, the Federal Employees' Compensation Act, the whistleblower protection provisions of environmental, transportation, securities, and other acts, and statutes guaranteeing prevailing wages and other rights for employees of government contractors, child laborers, migrant workers, and H-1B non-immigrant workers. Adjudication components include the Office of Administrative Law Judges, Administrative Review Board (ARB), the Benefits Review Board, and the Employees' Compensation Appeals Board.

The FY 2013 Request for Adjudication is \$47,039,000 and 248 FTE. This activity will continue to adjudicate cases in support of the Secretary's Goals of "good jobs for everyone." The Office of Administrative Law Judges (OALJ) will facilitate the return to work for workers experiencing workplace injuries or illnesses who are able to work by adjudicating workers' compensation cases in the Black Lung and Longshore programs; helping middle-class families remain in the middle class by adjudicating cases in the Traditional Program area such as Whistleblower protection, Wage and Hour cases, Compliance cases and over 50 other types of worker protections cases; and promoting fair working conditions by adjudicating Immigration cases.

The Adjudicatory Boards will continue their commitment to the careful review and consideration of appeals and the issuance of high quality decisions that are consistent and timely contributing to the themes of enhancing worker safety and reducing improper payments and speeding return to work. The Boards will maintain case dispositions at the FY 2012 levels.

## Women's Bureau

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
BA in Thousands	11,581	11,559	9,081
FTE	57	56	35

The Women's Bureau carries out Public Law 66-259, which directs it to "...formulate standards and policies which shall promote the welfare of wage-earning women, improve their working conditions, increase their efficiency, and advance their opportunities for profitable employment." The Bureau is the only federal office exclusively concerned with serving and promoting the interests of women in the workforce. The Bureau conducts research, projects, outreach, and evaluations on issues of importance to working women, and provides information about women in the labor force to stakeholders and customers.

The Bureau's FY 2013 budget request is \$9,081,000 and 35 FTE. As the Department has done in several other areas, the Budget would streamline the Bureau's regional operations. It also allows for a reallocation of \$2,500,000 to the Wage and Hour Division (WHD) to increase enforcement of the Fair Labor Standards Act and Family Medical Leave Act—two laws of critical importance to working women. The Women's Bureau FY 2013 request fully supports the Department's strategic goals and the Secretary's vision of *good jobs for everyone*.

## Civil Rights

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
BA in Thousands	6,973	7,260	7,273
FTE	38	34	34

The Civil Rights Center (CRC) is responsible for: (1) administering DOL's equal employment opportunity (EEO) program and administering an effective discrimination complaint processing system for discrimination complaints filed by DOL employees and applicants for employment with DOL; (2) ensuring compliance with Federal equal opportunity and nondiscrimination laws and regulations by recipients of financial assistance and in DOL conducted programs through program monitoring and complaint processing; (3) processing work-related complaints under Title II of the Americans with Disabilities Act; (4) coordinating enforcement of DOL compliance with the Architectural Barriers Act of 1968, which requires that certain federally owned or leased buildings be in compliance with the General Services Administration's accessibility standards; and (5) overseeing the implementation of DOL employee rights policies (e.g., harassing conduct policy).

For FY 2013, CRC is requesting \$7,273,000 and 34 FTE. The request will support CRC's mission and related goals that support the Secretary's vision for *good jobs for everyone*.

In FY 2013, CRC will allocate more resources to conduct compliance reviews, to ensure that covered entities within the national's workforce development system are collecting data, and conducting the analyses, that are necessary to identify signs of systemic discrimination. CRC



will develop and issues directives and joint guidance documents with ETA's Unemployment Insurance (UI) office about the collection and analysis of demographic data regarding UI claimants, and about the regulatory requirements for outreach to members of underserved communities.

#### Chief Financial Officer

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
BA in Thousands	5,350	5,340	5,350
FTE	19	19	19

In FY 2013, OCFO's budget request is \$5,350,000 and 19 FTE. The mission of the Office of the Chief Financial Officer (OCFO) is to foster effective stewardship of public funds, safeguard fiscal integrity through effective internal controls, and provide timely, accurate, and useful financial information to decision makers. The OCFO is responsible for oversight of all financial management activities in the Department.

OCFO serves as a support agency to all the agencies within DOL. The efficiency and effectiveness of OCFO allows the client agencies within DOL to accomplish their missions and ultimately the Secretary's goals. The FY 2013 request will allow OCFO to continue to provide and enhance a broad range of financial information and services for the Department and other federal agencies, such as the Department of Treasury.

#### Departmental Program Evaluation

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
BA in Thousands	8,500	8,484	9,000
FTE	0	0	0

The underlying goals of the Department's focus on program evaluations are to: (1) build evaluation capacity and expertise in the Department; (2) ensure high standards in evaluations undertaken by, or funded by the Department of Labor; (3) ensure the independence of the evaluation and research functions; and (4) make sure that evaluation and research findings are available and accessible in a timely and user-friendly way, so they inform policymakers, program managers, and the public. As part of this initiative, the Department of Labor is building partnerships with the academic community, foundations and other outside parties to leverage private-sector research activities. The Chief Evaluation Office, in the Office of the Assistant Secretary for Policy in the Program Direction and Support activity, is responsible for the distribution and oversight of the Departmental Program Evaluation funds.

The Department of Labor will continue to fund rigorous, objective assessments of existing federal programs to help improve results and better inform funding decisions. Starting in FY 2010, the Department expanded evaluation activities to Departmental programs beyond job training and employment with an emphasis on large, lightly examined, and/or high-priority programs, such as labor law enforcement activities and workplace safety programs. In particular, the Department plans to examine the effectiveness of various workforce and enforcement strategies using administrative data, consider the deterrent effects of specific enforcement activities, and investigate the best ways to ensure that workers both know their rights and have a voice in the workplace when it comes to their working conditions, remuneration and benefits. The Department is also working to improve the online accessibility of its program evaluation findings.

For FY 2013, the Department requests \$9,000,000 to pursue its evaluation agenda. It also continues the FY 2012 General Provision providing authority for the Department to use up to 0.5 percent of funds from major program accounts for evaluations. It expands this authority to the Training and Employment Service (TES) appropriation and eliminates the separate evaluation and pilots, demonstrations, and research line items in the TES budget. The Department will continue to conduct rigorous evaluations to determine which programs and interventions work well, and which do not, providing invaluable information to help guide policy, management, and resource allocation decisions.

*DOL IT MODERNIZATION*

	<u>2011</u>	<u>2012</u>	<u>2013 Request</u>
Departmental Support Systems	19,852	11,829	8,000
IT Infrastructure Modernization	0	7,985	13,852
<b>Total Budget Authority</b>	<b>19,852</b>	<b>19,814</b>	<b>21,852</b>

The FY 2013 request supports \$21,852,000 for ongoing IT investments in the IT Modernization appropriation. This account includes activities for IT Infrastructure Modernization and Departmental Support Systems and is managed by the Department's Chief Information Officer. More specifically, the IT Infrastructure Modernization activity will use the \$13,852,000 in efforts to begin migrating collaboration, document management and remote access to the cloud, which will increase productivity and alleviate the necessity and costliness of maintaining these services multiple times over. Additionally, the Department will make significant progress in meeting its commitment to the Federal Data Center Consolidation initiative, providing more robust, reliable, cost-effective and energy-efficient computing environment for critical server production activities in the Metropolitan DC area. Using a cloud-like model for existing production services will improve service delivery with higher availability numbers than found in current DOL data centers. Also, all public-facing Internet-based services will be fully accessible by citizens who only have access to IPv6 protocol.

The Departmental Support Systems activity request of \$8,000,000 represents a permanent centralized IT investment fund for the Department of Labor managed by the Chief Information Officer. The fund is used to support process improvements, modernization, and enhancements to Departmental common universal support processes and systems, and enterprise-wide programs for effective IT management and decision making.

## *VETERANS' EMPLOYMENT AND TRAINING SERVICE*

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
State Grants	165,063	165,081	170,049
Transition Assistance Program	6,986	8,983	12,000
Homeless Veterans Reintegration Program	36,257	38,185	38,185
Veterans Workforce Investment Program	9,622	14,594	0
National Veterans Employment and Training Service Institute	2,444	2,439	3,414
Federal Administration	35,242	35,155	35,222
<b>Total Budget Authority</b>	<b>255,614</b>	<b>264,437</b>	<b>258,870</b>
<b>Total FTE</b>	<b>228</b>	<b>218</b>	<b>218</b>

The Veterans' Employment and Training Service (VETS) provides veterans and transitioning service members with the resources and services to succeed in the civilian workforce by maximizing their employment opportunities, protecting their employment rights, and meeting labor market demands with qualified veterans. VETS was established by Secretary's Order No. 5-81 in December 1981. The agency's programs are authorized through 38 U.S.C. 4100-4110 A, 4212, 4214 and 4321-4327; as amended, and P.L. 103-353; Stewart B. McKinney Homeless Assistance Act and 38 U.S.C. 4111; the Workforce Investment Act of 1998, Section 168; VOW To Hire Heroes Act, (P.L. 112-56). In addition, VETS administers and enforces the Uniformed Services Employment and Reemployment Rights Act of 1994 (USERRA).

VETS' mission is a direct reflection of the Nation's responsibility to meet the employment, training and job security needs of Americans who served in uniform. VETS helps veterans obtain positive employment outcomes through services provided at One-Stop Career Centers and other locations. Grants are provided to State Workforce Agencies (SWA) to support staff dedicated to serving veterans. VETS ensures that veterans who return with a requirement for special employment assistance due to disabilities or other barriers to employment receive appropriate services based on their needs. VETS will fund staff in the states to serve Veterans with barriers to employment and to provide outreach to employers. These staff will also assist with the implementation of the VOW to Hire Heroes Act. They will specifically provide services to veterans who are eligible for the Veterans Retraining provisions in Section 211. These staff will also provide intensive services to veterans who will be eligible for programs in Section 233 and Sections 234. VETS also provides funding to organizations that serve eligible Veterans through the Homeless Veterans' Reintegration Program (HVRP).

For FY 2013, the Department is requesting \$258,870,000 for VETS. Funding changes from FY 2012 include:

- Jobs for Veterans State Grants (an increase of \$4,968,000): The request will support state Disabled Veterans Outreach Program (DVOP) and Local Veterans Employment Representative (LVER) personnel in providing provide services to veterans. These resources and staff are essential for implementation of Department of Labor responsibilities in the VOW to Hire Heroes Act.
- Transition Assistance Program (an increase of \$3,017,000): Additional resources are necessary for to implement mandatory TAP workshops required by the VOW to Hire Heroes Act.
- National Veterans' Training Institute (an increase of \$975,000): The Veterans' Benefits Act of 2010 decreased the timeframe for DVOP specialists and LVER staff to complete all mandatory training courses from 36 to 18 months of assignment to their positions. Additional resources are necessary to meet this new statutory timeframe.
- Veterans Workforce Investment Programs (a decrease of \$14,594,000): The Department has determined funding for this program are better directed to veteran employment programs with stronger accountability measures, including the implementation of new veteran training activities mandated in the VOW to Hire Heroes Act.

Transition Assistance Program (TAP) Employment Workshops at military installations help service members and their spouses make the initial transition from military service to the civilian workplace with less difficulty and at less overall cost to the government. TAP Employment Workshops consist of comprehensive two and one-half day employment workshops at military installations nationwide and at select military installations overseas. Professionally-trained workshop facilitators from the JVSG, State Employment Services, Department of Labor contractors, or VETS' staff present the workshops.

The recent VOW To Hire Heroes Act makes attendance at the TAP Employment Workshops mandatory for separating service members. TAP Employment Workshop participation is expected to increase during FY 2012 and FY 2013. The FY 2013 budget will allow VETS to provide workshops to additional transitioning service members and spouses. This budget will also allow VETS the ability to contract facilitation of all workshops in accordance with Section 224.

- In PY 2011, VETS expects to deliver over 4,500 TAP Employment Workshops to approximately 142,000 participants worldwide.
- In PY 2012, VETS expects to increase the number of TAP Employment Workshops to 5,000 to approximately 156,000 participants worldwide.

VETS also protects the reemployment and employment rights of veterans and members of the National Guard and Reserve Forces under the provisions of USERRA so that they can serve on active duty without harm to their employment status. VETS provides outreach and enforcement of the Veterans preference rights of eligible individuals. Funds appropriated under Federal Administration support this work, in addition to conducting on-site reviews and administering all VETS grant programs.

The National Veterans' Employment and Training Service Institute (NVTI) was established in 1986 and authorized in 1988 by P.L. 100-323. NVTI develops and delivers competency-based training to the State DVOP and LVER veteran service providers. The purpose of NVTI is to assure high quality services for veterans by ensuring that all direct client service providers have been properly trained on their job, thereby increasing their productivity and knowledge of services available to veterans. NVTI is currently administered by VETS staff through a contract with the University of Colorado at Denver (UCD).

The Homeless Veterans' Reintegration Program (HVRP) was the first nationwide Federal program focused on placing homeless veterans into jobs. The program was authorized under Section 738 of the Stewart B. McKinney Homeless Assistance Act (MHAA) of 1987, and amended by Section 5 of the Homeless Veterans Comprehensive Assistance Act (HVCAA) of 2001. VETS administers the program through a competitive grant process. Through these competitive grant awards, the Homeless Veterans' Reintegration Program (HVRP) provided employment and training services to an estimated 23,500 homeless veterans in FY 2010 at an average cost of \$1,546. The FY 2013 budget requests \$38,185,000 to allow HVRP to provide services to more than 26,000 homeless veterans, including homeless women veterans. This supports the President's initiative to end chronic homelessness among veterans.

Veterans' Workforce Investment Program (VWIP). There is no request for resources in this activity in FY 2013. Because of the relatively small number of Veterans served and the relatively increasingly high cost of the VWIP program, VETS believes that funds for this program are better directed to programs with stronger accountability measures, including the implementation of new veteran training activities mandated in Pub. Law 112-56.

*OFFICE OF THE INSPECTOR GENERAL*

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
OIG Program Activity	77,937	77,790	79,199
Trust Funds	5,909	5,898	5,909
<b>Subtotal Office of Inspector General</b>	<b>83,846</b>	<b>83,688</b>	<b>85,108</b>
OIG BLDTF	327	327	327
<b>Total Budget Authority</b>	<b>84,173</b>	<b>84,015</b>	<b>85,435</b>
<b>Total FTE</b>	<b>417</b>	<b>417</b>	<b>415</b>

The Office of Inspector General (OIG) is an independent agency within the Department of Labor (DOL) and was created by the Inspector General Act of 1978. The OIG is responsible for conducting audits and investigations of DOL programs and operations; identifying actual and potential problems or abuses; developing and making recommendations for corrective action; and informing the Secretary and the Congress of problems or concerns. The OIG is also responsible for carrying out a criminal investigations program to eliminate the influence of organized crime and labor racketeering on employee benefit plans, labor-management relations, and internal union affairs.

In FY 2013, the OIG requests a total of \$85,435,000. This level of funding will enable the OIG to carry out its mandate under the Inspector General Act. In FY 2011, the OIG contributed significantly towards the achievement of the Department's mission and goals through improved integrity of DOL programs and operations, reduced vulnerabilities, and efficiencies and cost savings realized. In FY 2011, the OIG issued 68 audit and other reports and completed 445 investigations. In addition, the OIG questioned \$34.3 million in costs and recommended that \$682 million be put to better use. The OIG also achieved \$205 million in investigative monetary accomplishments

## *WORKING CAPITAL FUND*

	<u>2011</u>	<u>2012</u>	<u>2013</u> <u>Request</u>
Financial and Administrative Services	159,030	145,330	136,577
Field Services	44,299	44,231	43,715
Human Resources	21,277	21,258	20,190
Telecommunications	17,018	17,018	17,018
Non-DOL Reimbursables	1,738	1,500	1,500
<b>Total Budget Authority</b>	<b>243,362</b>	<b>229,337</b>	<b>219,000</b>
<b>Total FTE</b>	<b>711</b>	<b>711</b>	<b>710</b>

The Working Capital Fund (WCF) was established by Public Law 85-67 and amended by Public Laws 86-703 and 91-204 to provide authority, without fiscal year limitation, for expenses necessary to provide certain administrative services and activities on a centralized basis. As an intra-governmental revolving fund, the WCF is authorized to finance a cycle of operations in which expenditures generate receipts that are available for continuous use without annual appropriation by Congress. Public Law 105-78 amended the WCF authorization in 1997 to authorize an annual transfer of up to \$3,000,000 from unobligated balances in the Department's salaries and expenses account to the unobligated balances of the WCF. The WCF's centralized services are performed at rates that will return all expenses of operations in full, including reserves for accrued leave and depreciation of property and equipment.

- The Working Capital Fund is comprised of four budget activities, including Financial and Administrative Services, Field Services, Human Resources Services, and Telecommunications.
- Key administrative functions that are financed through the WCF are Frances Perkins Building (DOL's national headquarters) operations and maintenance, payroll operations, procurement services, and invoice payment services.

The FY 2013 budget request for the Working Capital Fund is \$219,000,000 and 711 FTE. The Working Capital Fund provides centralized procurement services to the Department of Labor.



# Summary of Discretionary Funds, FY 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	Change from	
	2004	2005	2006	2007	2008	2009 6/	2010 7/	2011	2012 8/	2013 Request	FY2004 - FY2013 Request Amount	Percent
<b>Employment and Training</b>												
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	40,000	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	104,500	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%
<b>Worker Protection</b>												
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%
<b>Bureau of International Labor Affairs</b>	109,862	93,248	72,516	72,516	81,074	86,074	92,669	92,484	92,309	94,984	-14,878	-14%
<b>Bureau of Labor Statistics</b>	518,496	529,004	537,098	548,123	544,251	597,182	611,447	610,224	609,071	618,207	99,711	19%
<b>Other Salaries and Expenses</b>												
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%
<b>Veterans' Employment and Training</b>	218,646	222,832	222,091	223,189	228,097	239,439	256,127	255,614	264,437	258,870	40,224	18%
<b>Working Capital Fund</b>	13,768	9,920	6,168	6,168	0	0	0	-3,900	0	-10,337	-24,105	-175%
<b>Total, Department of Labor Discretionary Funds</b>	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	
				Request Current Law	Proposed Legislation	Current Law versus FY 2012 Comparable Amount	Percent
<b>EMPLOYMENT AND TRAINING ADMINISTRATION</b>							
<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							
	D	825,914	824,353	824,353	-	-	0%
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%

1/ FY 2012 amounts do not reflect proposed legislation

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 Current Law	FY 2013 Proposed Legislation	FY 2013 President's Request Current Law versus FY 2012 Comparable	
						Amount	Percent
<b>EMPLOYMENT AND TRAINING ADMINISTRATION</b>							
<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%
<b>American Jobs Act:</b>							
1. American Jobs Act	M	-	-	-	1,333,000	-	100%
Total Appropriation, American Jobs Act		-	-	-	1,333,000	-	100%
Outlays		-	-	-	12,147,000	-	100%
<b>Office of Job Corps:</b>							
<i>(a) Operations</i>							
Annual appropriation	D	981,049	1,569,078	1,545,872	-	-23,206	-1%
Advance for succeeding year	D	589,883	-	-	-	-	100%
<i>(b) Construction and Renovation</i>							
Annual appropriation	D	4,990	104,792	75,000	-	-29,792	-28%
Advance for succeeding year	D	99,811	-	-	-	-	100%
<i>(c) Administration</i>							
Annual appropriation	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%
<b>Workers Compensation:</b>							
1. Workers Compensation	D	-	-	-	-	-	100%
Total Appropriation, Workers Compensation		-	-	-	-	-	100%
Outlays		5,000	15,000	10,000	-	-5,000	-33%
<b>Community Service Employment for Older Americans:</b>							
<i>(Proposed to be transferred to HHS in FY 2013)</i>							
1. Annual Appropriation	D	449,100	448,251	-	-	-448,251	-100%
2. Special Funding	D	-	-	-	-	-	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%
<b>TAA Community College and Career Training Grant Fund</b>							
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%
<b>Federal Unemployment Benefits and Allowances</b>							
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%

1/ FY 2012 amounts do not reflect proposed legislation

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	Proposed	Current Law	Legislation
<b>EMPLOYMENT AND TRAINING ADMINISTRATION</b>							
<b>State Unemployment Insurance and Employment Service Operations:</b>							
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	59,900	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%
<b>State Paid Leave Program:</b>							
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%
<b>Advances to the UI and Other Trust Funds:</b>							
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%
<b>Payments to the UI Trust Fund:</b>							
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%

1/ FY 2012 amounts do not reflect proposed legislation

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	Proposed Legislation	Current Law versus FY 2012 Comparable	
				Current Law	Legislation	Amount	Percent
<b>EMPLOYMENT AND TRAINING ADMINISTRATION</b>							
<b>Program Administration:</b>							
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%
Mandatory		-	-	-	-	-	100%
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%
Mandatory		-	-	-	-	-	100%
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%
<b>EMPLOYEE BENEFITS SECURITY ADMINISTRATION</b>							
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%
<b>PENSION BENEFIT GUARANTY CORPORATION</b>							
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%
<b>WAGE AND HOUR DIVISION</b>							
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%
3. H-2B	M	-	-	-	-	-	100%
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%
Trust Funds		-	-	-	-	-	100%
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%

1/ FY 2012 amounts do not reflect proposed legislation

United States Department of Labor  
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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
<b>OFFICE OF FEDERAL CONTRACT COMPLIANCE PROGRAMS</b>							
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%
<b>OFFICE OF LABOR-MANAGEMENT STANDARDS</b>							
1. Salaries and Expenses	D	41,367	41,289	41,771	-	482	1%
Total Outlays		39,800	37,000	40,000	-	3,000	8%
<b>OFFICE OF WORKERS' COMPENSATION PROGRAMS</b>							
<b>Salaries and Expenses:</b>							
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%
<b>Special Benefits:</b>							
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%
<b>Energy Employees Occupational Illness Compensation Fund:</b>							
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%
<b>Special Benefits for Disabled Coal Miners:</b>							
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%
<b>Black Lung Disability Trust Fund:</b>							
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%
7. 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%

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United States Department of Labor  
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Office, Account, Program and Activity	Category Code	FY 2011 Comparable	FY 2012 Comparable 1/	FY 2013	FY 2013	FY 2013 President's Request	
				Request	Proposed	Current Law	Legislation
						Amount	Percent
<b>OFFICE OF WORKERS' COMPENSATION PROGRAMS</b>							
<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%
<b>OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION</b>							
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%
6. 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%
<b>MINE SAFETY AND HEALTH ADMINISTRATION</b>							
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%
<b>BUREAU OF LABOR STATISTICS</b>							
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%

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United States Department of Labor  
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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
<b>DEPARTMENTAL MANAGEMENT</b>							
<b>Salaries and Expenses:</b>							
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%
<b>Office of Disability Employment Policy:</b>							
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%
<b>Office of the Inspector General:</b>							
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%
<b>Veterans Employment and Training:</b>							
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%
<b>IT Modernization</b>							
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%
<b>Working Capital Fund:</b>							
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%

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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	Proposed Legislation	Current Law versus FY 2012 Comparable	
				Current Law		Amount	Percent
<b>DEPARTMENTAL MANAGEMENT</b>							
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%
<b>RECEIPTS</b>							
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%
<b>TOTAL APPROPRIATION, DEPARTMENT OF LABOR</b>							
Mandatory		129,707,515	96,765,990	67,313,931	21,236,000	-29,452,059	-30%
Discretionary		117,048,645	84,213,232	55,340,061	21,236,000	-28,873,171	-34%
Federal Funds		12,658,870	12,552,758	11,973,870	-	-578,888	-5%
Annual appropriation		8,306,996	8,214,771	7,816,718	-	-398,053	-5%
Advance for succeeding fiscal year		5,848,651	6,442,771	6,044,718	-	-398,053	-6%
Trust Funds		2,458,345	1,772,000	1,772,000	-	-	0%
Trust Funds		4,351,874	4,337,987	4,157,152	-	-180,835	-4%
<b>TOTAL OUTLAYS, DEPARTMENT OF LABOR</b>							
Mandatory (includes Advances to UTF and Pension Benefit Guaranty Corp)		131,282,982	98,992,637	69,205,658	32,050,000	-29,786,979	-30%
Discretionary		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%

1/ FY 2012 amounts do not reflect proposed legislation

## 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 <sup>1</sup>	-	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)
<b>Total FTE Employment</b>	<b>16,915</b>	<b>17,350</b>	<b>190</b>	<b>(121)</b>	<b>17,419</b>	<b>69</b>

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