

Department of Labor
Budget in Brief
Fiscal Year 2013
Excerpts for Employment and Training Administration (ETA)
(see Bookmarks)

FY 2013

DEPARTMENT OF LABOR

BUDGET IN BRIEF

Table of Contents

Budget Summary	1
Employment and Training Administration	6
Overview	6
Training and Employment Services.....	6
Adult Employment and Training Activities.....	7
Youth Activities	8
Dislocated Worker Employment and Training Activities	9
Workforce Innovation Fund.....	10
Indian and Native American Programs	10
Migrant and Seasonal Farmworkers	11
Women in Apprenticeship	12
YouthBuild.....	12
Pilots Demonstrations and Research.....	13
Reintegration of Ex-Offenders.....	13
Evaluations.....	14
Workforce Data Quality Initiative	14
Job Training for Employment in High Growth Industries.....	15
Office of Job Corps.....	16
Community Service Employment For Older Americans.....	19
Federal Unemployment Benefits and Allowances.....	20
TAA Community College and Career Training Grant Fund	21
State Unemployment Insurance and Employment Service Operations	22
Unemployment Insurance	22
State Administration	23
Reemployment Eligibility Assessments	24
National Activities	25
Employment Service.....	25
Employment Service National Activities.....	26
WOTC.....	26
TAT-SWA Retirement.....	27
Employment Service: Grants to States	27
Foreign Labor Certification	28
Workforce Information-Electronic Tools-System Building	29
State Paid Leave Fund	30
Advances to the Unemployment Trust fund	31
Program Administration.....	32

Apprenticeship	33
Employee Benefits Security Administration	34
Pension Benefit Guaranty Corporation	36
Wage and Hour Division	38
Office of Federal Contract Compliance Programs.....	40
Office of Labor-Management Standards	41
Office of Workers' Compensation Programs Overview	42
Salaries and Expenses, Office of Worker's Compensation Programs	44
Division of Federal Employees Compensation.....	44
Division of Longshore and Harbor Workers Compensation	46
Division of Information Technology Management and Services	46
Division of Coal Mine Workers' Compensation - Black Lung Disability Trust Fund	47
Special Benefits	48
Administrative Expenses, Energy Employees Occupational Illness Compensation Fund	49
Special Benefits for Disabled Coal Miners.....	50
Black Lung Disability Trust Fund	51
Occupational Safety and Health Administration	53
Mine Safety and Health Administration	55
Bureau of Labor Statistics.....	57
Office of Disability Employment Policy	60
Departmental Management.....	61
Program Direction and Support	61
Legal Services.....	62
International Labor Affairs	63
Administration and Management.....	64
Adjudication.....	65
Women's Bureau	66
Civil Rights	66
Chief Financial Officer	67
Departmental Program Evaluation.....	67
DOL IT Modernization	69
Veterans' Employment and Training Service	70

Office of the Inspector General.....	73
Working Capital Fund.....	74
Appendices.....	75
Summary of Discretionary Funds, FY 2004-2013.....	75
All Purpose Table	76
Full Time Equivalent Table	84

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
Total Budget Authority	3,341,148	3,192,692	3,231,812

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 NEGAs, 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</u> <u>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
Total Budget Authority	1,704,865	1,702,947	1,650,004
Total FTE	168	166	166

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
Total Budget Authority	449,100	448,251	0

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>	2013 <u>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
Total Budget Authority	721,312	1,100,100	1,421,000

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
Total Budget Authority	500,000	500,000	500,000

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 TAACCT 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
Total Budget Authority	4,102,672	4,086,934	3,949,240
Total FTE	189	181	183

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>	<u>2013</u> <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>	<u>2013</u> <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.

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
Total Budget Authority	260,000	171,000	0

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
Total Budget Authority	147,360	147,081	147,611
Total FTE	774	784	784

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.

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	Change from										
	2004	2005	2006	2007	2008	2009 6/	2010 7/	2011	2012 8/	2013 Request	FY2004 - FY2013 Request Amount	Percent
Employment and Training												
Training and Employment Services												
Adult Employment and Training Activities	898,891	890,922	857,079	864,199	849,101	861,540	860,116	769,576	770,811	769,465	-129,426	-14%
Dislocated Worker Employment and Training Activities	1,454,419	1,467,584	1,337,553	1,471,903	1,446,189	1,341,891	1,410,880	1,285,541	1,232,217	1,230,214	-224,205	-15%
Career Pathways Innovation Fund (formerly CBJTG)	0	124,000	0	0	0	125,000	0	0	0	0	0	0%
Youth Activities	995,059	986,288	940,500	940,500	924,069	924,069	924,069	825,914	824,353	824,353	-170,706	-17%
Workforce Innovation Fund	0	0	0	0	0	0	0	124,750	49,906	100,000	100,000	0%
Green Jobs Innovation Fund	0	0	0	0	0	0	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%
Worker Protection												
Employee Benefits Security Administration	124,040	131,213	133,551	141,573	139,313	143,419	154,861	159,363	183,153	183,153	59,113	48%
Pension Benefit Guaranty Corporation 4/	20,553	0	0	0	0	0	0	0	0	0	-20,553	-100%
Employment Standards Administration 5/	392,015	400,848	411,064	420,872	420,925	440,267	492,654	492,302	0	0	-392,015	-100%
Wage and Hour Division	0	0	0	0	0	0	0	0	227,061	237,730	237,730	0%
Office of Federal Contract Compliance Programs	0	0	0	0	0	0	0	0	105,187	106,415	106,415	0%
Office of Labor-Management Standards	0	0	0	0	0	0	0	0	41,289	41,771	41,771	0%
Office of Workers' Compensation Programs	0	0	0	0	0	0	0	0	117,840	122,190	122,190	0%
Occupational Safety and Health Administration	457,540	464,156	472,427	486,925	486,000	513,042	568,620	558,619	564,788	565,468	107,928	24%
Mine Safety and Health Administration	268,858	279,135	277,685	301,570	331,847	347,003	357,293	361,843	372,523	371,896	103,038	38%
Solicitor	80,726	80,080	80,451	85,796	89,323	100,709	117,448	119,447	129,972	131,264	50,538	63%
Subtotal, Worker Protection	1,343,733	1,355,432	1,375,178	1,436,735	1,467,407	1,544,440	1,680,876	1,691,574	1,741,813	1,759,887	416,154	31%
Bureau of International Labor Affairs	109,862	93,248	72,516	72,516	81,074	86,074	92,669	92,484	92,309	94,984	-14,878	-14%
Bureau of Labor Statistics	518,496	529,004	537,098	548,123	544,251	597,182	611,447	610,224	609,071	618,207	99,711	19%
Other Salaries and Expenses												
IT Modernization	0	0	0	0	0	0	0	0	19,814	21,852	21,852	0%
Departmental Management, Other	159,731	147,356	144,613	140,608	123,555	127,415	145,889	144,930	124,842	122,679	-37,052	-23%
Office of Disability Employment Policy	47,024	47,164	27,655	27,712	27,228	26,679	39,031	38,953	38,879	38,953	-8,071	-17%
Office of Inspector General	65,339	68,995	71,101	72,766	74,390	82,141	84,014	83,846	83,688	85,108	19,769	30%
Subtotal, Other Salaries and Expenses	272,094	263,515	243,369	241,085	225,173	236,235	268,934	267,729	267,223	268,592	-3,502	-1%
Veterans' Employment and Training	218,646	222,832	222,091	223,189	228,097	239,439	256,127	255,614	264,437	258,870	40,224	18%
Working Capital Fund	13,768	9,920	6,168	6,168	0	0	0	-3,900	0	-10,337	-24,105	-175%
Total, Department of Labor Discretionary Funds	11,889,606	12,035,509	11,426,974	11,686,034	11,835,083	12,903,501	13,403,624	12,658,870	12,552,758	11,973,870	84,264	1%

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

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

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

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

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

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

7/ Excludes \$18.2 million supplemental appropriation to DM (of which \$7,259 million was transferred to MSHA) for mine safety and legal services related to DOL's caseload before the Federal Mine Safety and Health Review Commission.

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

All Purpose Table

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

Office, Account, Program and Activity	Category Code	FY 2011 Comparable	FY 2012 Comparable 1/	FY 2013	FY 2013	FY 2013 President's Request	
				Request Current Law	Proposed Legislation	Current Law versus FY 2012 Comparable Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION							
<i>Training and Employment Services:</i>							
1. Grants to States							
(a) Adult Employment and Training							
Annual appropriation	D	58,922	58,811	57,465	-	-1,346	-2%
Advance for succeeding fiscal year	D	710,654	712,000	712,000	-	-	0%
Subtotal		769,576	770,811	769,465	-	-1,346	0%
(b) Dislocated Worker Employment							
Annual appropriation	D	203,432	148,151	146,526	-	-1,625	-1%
Advance for succeeding fiscal year	D	858,375	860,000	860,000	-	-	0%
Subtotal		1,061,807	1,008,151	1,006,526	-	-1,625	0%
(c) Youth Activities							
	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	FY 2013	FY 2013 President's Request	
				President's Request Current Law	Proposed Legislation	Current Law versus FY 2012 Comparable Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION							
<i>Training and Employment Services: (cont)</i>							
4. Skills Training Grants (H-1B Fees)	M	130,975	125,000	125,000	-	-	0%
Total Appropriation, Training and Employment Services		3,472,123	3,317,692	3,356,812	-	39,120	1%
Mandatory		130,975	125,000	125,000	-	-	0%
Discretionary		3,341,148	3,192,692	3,231,812	-	39,120	1%
Annual appropriation		1,572,497	1,420,692	1,459,812	-	39,120	3%
Advance for succeeding fiscal year		1,768,651	1,772,000	1,772,000	-	-	0%
Outlays							
Mandatory		31,812	63,790	155,304	-	91,514	143%
Discretionary		4,449,793	3,861,675	3,531,206	-	-330,469	-9%
American Jobs Act:							
1. American Jobs Act	M	-	-	-	1,333,000	-	100%
Total Appropriation, American Jobs Act		-	-	-	1,333,000	-	100%
Outlays		-	-	-	12,147,000	-	100%
Office of Job Corps:							
<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%
Workers Compensation:							
1. Workers Compensation	D	-	-	-	-	-	100%
Total Appropriation, Workers Compensation		-	-	-	-	-	100%
Outlays		5,000	15,000	10,000	-	-5,000	-33%
Community Service Employment for Older Americans:							
<i>(Proposed to be transferred to HHS in FY 2013)</i>							
1. Annual Appropriation	D	449,100	448,251	-	-	-448,251	-100%
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%
TAA Community College and Career Training Grant Fund							
1. Annual Appropriation	M	500,000	500,000	500,000	-	-	0%
Total Appropriation, TAA Community College and Career Training Grant Fund		500,000	500,000	500,000	-	-	0%
Outlays		-	193,000	632,000	-	439,000	227%
Federal Unemployment Benefits and Allowances							
1. Annual Appropriation	M	721,312	1,100,100	1,421,000	-323,000	320,900	29%
Total Appropriation, Federal Unemployment Benefits and Allowances		721,312	1,100,100	1,421,000	-323,000	320,900	29%
Outlays		770,000	1,133,000	1,637,000	-323,000	504,000	44%

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
EMPLOYMENT AND TRAINING ADMINISTRATION							
State Unemployment Insurance and Employment Service Operations:							
1. Unemployment Trust Fund (UTF):							
(a) UTF Base	M	119,394,990	87,183,812	57,238,952	19,273,000	-29,944,860	-34%
(b) UTF Transfer	M	-4,015,990	-4,000,812	-3,811,952	-	188,860	-5%
Subtotal, UTF Residual		115,379,000	83,183,000	53,427,000	19,273,000	-29,756,000	-36%
2. Unemployment Compensation (UI):							
(a) State Operations (Trust funds)	D	3,179,254	3,165,142	2,929,912	-	-235,230	-7%
(b) UI Integrity (Trust funds) Reemployment Eligibility Assessments	D	59,900	59,900	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%
State Paid Leave Program:							
1. Grants							
	D	-	-	5,000	-	5,000	100%
Total Appropriation, State Paid Leave Program		-	-	5,000	-	5,000	100%
Outlays		-	-	1,000	-	1,000	100%
Advances to the UI and Other Trust Funds:							
1. Advances to the Unemployment Trust Fund							
	M	260,000	171,000	-	-	-171,000	-100%
Total Appropriation, Advances to the UI and Other Trust Funds		260,000	171,000	-	-	-171,000	-100%
Outlays		260,000	171,000	-	-	-171,000	-100%
Payments to the UI Trust Fund:							
1. Payments to the Unemployment Trust Fund							
	M	50,184,000	26,868,000	-	19,351,000	-26,868,000	-100%
Total Appropriation, Payments to the UI Trust Fund		50,184,000	26,868,000	-	19,351,000	-26,868,000	-100%
Outlays		50,183,931	26,868,000	-	19,351,000	-26,868,000	-100%

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
EMPLOYMENT AND TRAINING ADMINISTRATION							
Program Administration:							
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%
EMPLOYEE BENEFITS SECURITY ADMINISTRATION							
1. Enforcement and Participant Assistance	D	131,137	145,243	145,243	-	-	0%
2. Policy and Compliance Assistance	D	21,571	31,205	31,205	-	-	0%
3. Executive Leadership, Program Oversight and Administration	D	6,655	6,705	6,705	-	-	0%
Total Appropriation, Employee Benefits Security Administration		159,363	183,153	183,153	-	-	0%
Total Outlays		162,738	177,000	183,000	-	6,000	3%
PENSION BENEFIT GUARANTY CORPORATION							
1. Pension insurance activities [non-add]	M	74,506	84,219	75,943	-	-8,276	-10%
2. Pension plan termination [non-add]	M	237,374	238,993	240,611	-	1,618	1%
3. Operational support [non-add]	M	152,187	153,689	162,459	-	8,770	6%
Total Appropriation, Pension Benefit Guaranty Corporation (Admin Operations) [non-add]		464,067	476,901	479,013	-	2,112	0%
Total Outlays (Program)		-1,166,000	-237,000	-1,575,000	-	-1,338,000	565%
WAGE AND HOUR DIVISION							
1. Salaries and Expenses	D	227,491	227,061	237,730	-	10,669	5%
2. H-1B	M	57,000	35,000	35,000	-	-	0%
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

FY 2013 Full Time Equivalent (FTE) Table

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

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

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