

**Department of Labor**  
**FY 2012 Discretionary Funding Operating Plan <sup>1/</sup>**  
(Dollars in Thousands)

	FY 2012 President's Budget	FY 2012 Enacted <sup>1/</sup>	FY 2012 Enacted w/o Advances	FY 2012 ATB 0.189%	FY 2012 Advances for FY 2013	FY 2012 Revised Enacted <sup>1/</sup>	FY 2012 Transfers / Reprogram	FY 2012 Revised Enacted <sup>1/</sup> w/ Transfers
<b>DOL PROGRAMS</b>								
<b>EMPLOYMENT &amp; TRAINING ADMIN</b>								
<b>Training &amp; Employment Services:</b>								
Grants to States/Innovation Funds:								
Adult Employment and Training Activities	791,685	770,922	58,922	(111)	712,000	770,811	0	770,811
Dislocated Worker Employment and Training Activities	1,080,635	1,008,432	148,432	(281)	860,000	1,008,151	0	1,008,151
Youth Activities	850,000	825,914	825,914	(1,561)	0	824,353	0	824,353
Federally Administered Programs:								
Dislocated Worker National Reserve	229,160	224,112	24,112	(46)	200,000	224,066	0	224,066
Native Americans	54,158	47,652	47,652	(90)	0	47,562	0	47,562
Migrants and Seasonal Farmworkers	86,620	84,451	84,451	(160)	0	84,291	0	84,291
Women in Apprenticeship	1,000	998	998	(2)	0	996	0	996
Youth Build	115,000	79,840	79,840	(151)	0	79,689	0	79,689
Workforce Innovation Fund	236,723	50,000	50,000	(95)	0	49,906	0	49,906
National Programs:								
Pilots, Demonstrations and Research	6,616	6,616	6,616	(13)	0	6,603	0	6,603
Reintegration of Ex-Offenders	90,000	80,390	80,390	(152)	0	80,238	0	80,238
Evaluation	11,600	9,581	9,581	(18)	0	9,563	0	9,563
Workforce Data Quality Initiative	13,750	6,475	6,475	(12)	0	6,463	0	6,463
Total, Training and Employment Services	3,626,947	3,195,383	1,423,383	(2,690)	1,772,000	3,192,693	0	3,192,693
<b>Office of Job Corps</b>								
JC Operations	1,589,817	1,572,049	1,572,049	(2,971)	0	1,569,078	0	1,569,078
JC CRA	78,500	104,990	104,990	(198)	0	104,792	0	104,792
JC Program Administration	31,430	29,132	29,132	(55)	0	29,077	0	29,077
Total, JC	1,699,747	1,706,171	1,706,171	(3,225)	0	1,702,946	0	1,702,946
<b>Community Service Employment</b>								
	0	449,100	449,100	(849)	0	448,251	0	448,251
<b>State UI &amp; ES Operations</b>								
Unemployment Compensation (Trust Funds):								
State Operations	3,215,610	3,181,154	3,181,154	(6,012)	0	3,175,142	0	3,175,142
UI Integrity / Reemp Elig Assessments	60,000	50,000	50,000	(95)	0	49,906	0	49,906
National Activities	11,310	11,287	11,287	(21)	0	11,266	0	11,266
Subtotal, Unemp Comp. (TF)	3,286,920	3,242,441	3,242,441	(6,128)	0	3,236,313	0	3,236,313

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<b>DOL PROGRAMS</b>								
Employment Service:								
Grants to States:								
Federal funds	22,683	22,638	22,638	(43)	0	22,595	0	22,595
Federal funds- Innovation Fund Contribution	61,181	0	0					
Trust funds	680,893	679,531	679,531	(1,284)	0	678,247	0	678,247
Subtotal	764,757	702,169	702,169	(1,327)	0	700,842	0	700,842
National Activities:								
Trust Funds	20,994	20,952	20,952	(40)	0	20,912	0	20,912
Subtotal, Employment Service	785,751	723,121	723,121	(1,367)	0	721,754	0	721,754
Federal funds	83,864	22,638	22,638	(43)	0	22,595	0	22,595
Trust funds	701,887	700,483	700,483	(1,324)	0	699,159	0	699,159
Foreign Labor Certification								
State Grants	15,129	15,099	15,099	(29)	0	15,070	0	15,070
Program Administration	50,537	50,418	50,418	(95)	0	50,323	0	50,323
Total FLC (UTF)	65,666	65,517	65,517	(124)	0	65,393	0	65,393
Subtotal, One Stop Career Centers/ALMIS	63,720	63,593	63,593	(120)	0	63,473	0	63,473
Total, SUIESO	4,202,057	4,094,672	4,094,672	(7,739)	0	4,086,933	0	4,086,933
Federal Funds	147,584	86,231	86,231	(163)	0	86,068	0	86,068
Trust Funds	4,054,473	4,008,441	4,008,441	(7,576)	0	4,000,865	0	4,000,865
<b>State Paid Leave Program</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program Administration:</b>								
Adult Services	51,577	46,765	46,765	(88)	0	46,677	0	46,677
Trust Funds	9,960	8,536	8,536	(16)	0	8,520	0	8,520
Youth Services	14,442	12,283	12,283	(23)	0	12,260	0	12,260
Workforce Security	4,713	3,483	3,483	(7)	0	3,476	0	3,476
Trust Funds	41,298	39,417	39,417	(74)	0	39,343	0	39,343
Apprenticeship Training, Employer and Labor Services	28,718	27,728	27,728	(52)	0	27,676	0	27,676
Executive Direction	7,083	7,061	7,061	(13)	0	7,048	0	7,048
Trust Funds	2,091	2,087	2,087	(4)	0	2,083	0	2,083
Total, PA	159,882	147,360	147,360	(279)	0	147,081	0	147,081
Federal funds	106,533	97,320	97,320	(184)	0	97,136	0	97,136
Trust funds	53,349	50,040	50,040	(95)	0	49,945	0	49,945

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<b>DOL PROGRAMS</b>								
<b>EMPLOYEE BENEFITS SECURITY ADMINISTRATION</b>								
Enforcement & Participant Assistance	149,884	142,956	142,956	(270)	0	142,686	2,557	145,243
Policy & Compliance Assistance	40,926	33,826	33,826	(64)	0	33,762	(2,557)	31,205
Executive Leadership, Program Oversight & Administration	6,718	6,718	6,718	(13)	0	6,705	(0)	6,705
Total, EBSA	197,528	183,500	183,500	(347)	0	183,153	0	183,153
<b>PENSION BENEFIT GUARANTY CORP.</b>								
Pension Insurance Activities	86,023	86,023	86,023		0	86,023	(1,804)	84,219
Pension Plan Terminations	243,372	243,372	243,372		0	243,372	(4,379)	238,993
Operational Support	147,506	147,506	147,506		0	147,506	6,183	153,689
Total PBGC (Trust Fund) [Non-Add]	476,901	476,901	476,901	0	0	476,901	0	476,901
<b>WAGE &amp; HOUR DIVISION</b>								
Salaries & Expenses	240,937	227,491	227,491	(430)	0	227,061	0	227,061
<b>OFFICE OF LABOR MANAGEMENT STANDARDS</b>								
Salaries & Expenses	41,367	41,367	41,367	(78)	0	41,289	0	41,289
<b>OFF OF FED CONTRACTOR COMPLIANCE PROG</b>								
Salaries & Expenses	109,010	105,386	105,386	(199)	0	105,187		105,187
<b>OFFICE OF WORKERS' COMPENSATION PROG</b>								
Salaries & Expenses	121,354	115,939	115,939	(219)	0	115,720	0	115,720
Trust Funds	2,184	2,124	2,124	(4)	0	2,120	0	2,120
<b>OCCUPATIONAL SAFETY &amp; HEALTH ADMIN</b>								
Safety & Health Standards	25,982	20,000	20,000	(38)	0	19,962	0	19,962
Federal Enforcement	216,365	208,146	208,146	(393)	0	207,753	0	207,753
Whistleblower Protection Programs	20,948	15,903	15,903	(30)	0	15,873	0	15,873
State Programs	105,893	104,393	104,393	(197)	0	104,196	0	104,196
Technical Support	25,950	25,868	25,868	(49)	0	25,819	0	25,819
Compliance Assistance - Total	141,837	145,229	145,229	(274)	0	144,955	0	144,955
Compliance Assistance - Federal	74,039	76,500	76,500	(145)	0	76,355	0	76,355
Compliance Assistance - State	55,798	58,000	58,000	(110)	0	57,890	0	57,890
Training grants	12,000	10,729	10,729	(20)	0	10,709	0	10,709
Safety and Health Statistics	34,875	34,805	34,805	(66)	0	34,739	0	34,739
Executive Direction	11,536	11,513	11,513	(22)	0	11,491	0	11,491
Total	583,386	565,857	565,857	(1,069)	0	564,788	0	564,788

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<b>DOL PROGRAMS</b>								
<b>MINE SAFETY &amp; HEALTH ADMINISTRATION</b>								
Coal	161,303	164,210	164,210	(310)	0	163,900	600	164,500
Metal/Nonmetal	89,990	88,831	88,831	(168)	0	88,663	400	89,063
Standards Development	5,550	4,473	4,473	(8)	0	4,465	300	4,765
Assessments	6,574	7,116	7,116	(13)	0	7,103	0	7,103
Educational Policy and Development	36,338	38,398	38,398	(73)	0	38,325	0	38,325
Technical Support	33,403	33,677	33,677	(64)	0	33,613	0	33,613
Program Eval & Info Resources	20,654	18,191	18,191	(34)	0	18,157	0	18,157
Program Administration	30,465	19,104	19,104	(36)	0	19,068	(2,070)	16,998
Total	384,277	374,000	374,000	(707)	0	373,293	(770)	372,523
<b>BUREAU OF LABOR STATISTICS</b>								
Employment & Unemployment Statistics	219,043	210,673	210,673	(398)	0	210,275	(908)	209,367
Labor Market Information - (Trust Funds)	69,136	67,303	67,303	(127)	0	67,176	0	67,176
Prices and Cost of Living	232,839	205,410	205,410	(388)	0	205,022	866	205,888
Compensation and Working Conditions	81,197	80,418	80,418	(152)	0	80,266	125	80,391
Productivity and Technology	10,201	12,078	12,078	(23)	0	12,055	(42)	12,013
Executive Direction & Staff Services	34,614	34,342	34,342	(65)	0	34,277	(41)	34,236
Total	647,030	610,224	610,224	(1,153)	0	609,071	0	609,071
Federal Funds	577,894	542,921	542,921	(1,026)	0	541,895	0	541,895
Trust Funds	69,136	67,303	67,303	(127)	0	67,176	0	67,176
<b>DEPARTMENTAL MANAGEMENT</b>								
Program Direction and Support	33,213	33,283	33,283	(63)	0	33,220	(498)	32,722
Legal Services	132,578	129,121	129,121	(244)	0	128,877	770	129,647
Trust Funds	331	326	326	(1)	0	325	0	325
International Labor Affairs	101,504	92,484	92,484	(175)	0	92,309	0	92,309
Administration & Management	30,745	30,339	30,339	(57)	0	30,282	(300)	29,982
Adjudication	30,576	29,227	29,227	(55)	0	29,172	324	29,495
Women's Bureau	11,620	11,581	11,581	(22)	0	11,559	0	11,559
Civil Rights Activities	7,223	6,798	6,798	(13)	0	6,785	475	7,260
Chief Financial Officer	5,364	5,350	5,350	(10)	0	5,340	0	5,340
Departmental Program Evaluation	18,400	8,500	8,500	(16)	0	8,484	0	8,484
Total, DM S&E	371,554	347,009	347,009	(656)	0	346,353	770	347,123
Federal Funds	371,223	346,683	346,683	(655)	0	346,028	770	346,798
Trust Funds	331	326	326	(1)	0	325	0	325

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<b>DOL PROGRAMS</b>								
<b>IT MODERNIZATION</b>								
Departmental Support System	17,000	11,852	11,852	(22)	0	11,830	0	11,830
IT Infrastructure Modernizations	8,000	8,000	8,000	(15)	0	7,985	0	7,985
Total, IT Modernization	25,000	19,852	19,852	(38)	0	19,814	0	19,814
<b>OFFICE OF DISABILITY EMPLOYMENT POLICY</b>								
Total, ODEP	39,031	38,953	38,953	(74)	0	38,879	0	38,879
<b>VETERANS EMPLOYMENT AND TRNG.</b>								
State Administration Grants	165,394	165,394	165,394	(313)	0	165,081	0	165,081
Transition Assistance Program	9,000	9,000	9,000	(17)	0	8,983	0	8,983
Federal Administration	35,222	35,222	35,222	(67)	0	35,155	0	35,155
Nat'l Veterans Training Institute (NVTI)	2,449	2,444	2,444	(5)	0	2,439	0	2,439
Homeless Veterans Program	39,330	38,257	38,257	(72)	0	38,185	0	38,185
Veterans Workforce Investment Programs	9,641	14,622	14,622	(28)	0	14,594	0	14,594
Total, VETS	261,036	264,939	264,939	(501)	0	264,438	0	264,438
Federal funds	48,971	52,879	52,879	(100)	0	52,779	0	52,779
Trust Funds	212,065	212,060	212,060	(401)	0	211,659	0	211,659
<b>OFFICE OF INSPECTOR GENERAL</b>								
Total, OIG	84,445	83,846	83,846	(158)	0	83,688	0	83,688
Federal funds	78,453	77,937	77,937	(147)	0	77,790	0	77,790
Trust Funds	5,992	5,909	5,909	(11)	0	5,898	0	5,898
<b>WORKING CAPITAL FUND</b>								
	4,620	0	0	0	0	0	0	0
<b>Total, DEPT OF LABOR:</b>								
DISCRETIONARY SUBTOTAL	12,824,392	12,573,173	10,801,173	(20,414)	1,772,000	12,552,759	0	12,552,759
<b>DISCRETIONARY SCOREKEEPING ADJ</b>								
<i>Rescission of Advance Funding for FY 2012 provided in FY 2011 bill</i>	0	0	0	0	0	(4,655)	0	(4,655)
<b>TOTAL DISCRETIONARY</b>	<b>12,824,392</b>	<b>12,573,173</b>	<b>10,801,173</b>	<b>(20,414)</b>	<b>1,772,000</b>	<b>12,548,104</b>	<b>0</b>	<b>12,548,104</b>

<sup>1/</sup> Amounts represent Discretionary funding provided in the Department of Labor Appropriations Act, 2012 (P.L. 112-74, Division F) regardless of the period of availability.