

U.S. Department of Labor
FY 2020 Budget Operating Plan
(Dollars in Thousands)

DOL PROGRAMS	FY 2020 Enacted	Mandatory Sequester 5.9%	FY 2020 Original Operating Plan Realignments	FY 2020 VETS Reprogramming 6/	FY 2020 Original Operating Plan Interagency Transfers	FY 2020 5/6/2020 Reprogramming Letter 7/	FY 2020 Other Adjustments	FY 2020 USMCA Funding 8/	FY 2020 CARES Act Supplemental Funding 8/	FY 2020 Transfers of Supplemental Funding	FY 2020 Operating Plan
EMPLOYMENT AND TRAINING ADMINISTRATION											
Training and Employment Services											
Grants to States:											
Adult Employment and Training Activities (Non-Advance)	142,649	0	0	0	0	0	0	0	0	0	142,649
Adult Employment and Training Activities (Advance)	712,000	0	0	0	0	0	0	0	0	0	712,000
Subtotal Adult Employment and Training Activities	854,649	0	0	0	0	0	0	0	0	0	854,649
Youth Employment and Training Activities	913,130	0	0	0	0	0	0	0	0	0	913,130
Dislocated Worker Employment and Training Activities (Non-Advance)	192,053	0	0	0	0	0	0	0	0	0	192,053
Dislocated Worker Employment and Training Activities (Advance)	860,000	0	0	0	0	0	0	0	0	0	860,000
Subtotal Dislocated Worker Employment and Training Activities	1,052,053	0	0	0	0	0	0	0	0	0	1,052,053
National Activities:											
National Dislocated Worker Grants (Non-Advance)	70,859	0	0	0	0	0	0	0	345,000	0	415,859
National Dislocated Worker Grants (Advance)	200,000	0	0	0	0	0	0	0	0	0	200,000
Subtotal National Dislocated Worker Grants	270,859	0	0	0	0	0	0	0	345,000	0	615,859
Indian and Native American Programs	55,000	0	0	0	0	0	0	0	0	0	55,000
Migrants and Seasonal Farmworkers	91,896	0	0	0	0	0	0	0	0	0	91,896
Reentry Employment Opportunities	98,079	0	0	0	0	0	0	0	0	0	98,079
Apprenticeship Program	175,000	0	0	0	0	0	0	0	0	0	175,000
Workforce Data Quality Initiative	6,000	0	0	0	0	0	0	0	0	0	6,000
Youth Build	94,534	0	0	0	0	0	0	0	0	0	94,534
Advances Appropriated in Prior Year [Non-Add]:											
Advance from Prior Year, Adult [Non-Add]	712,000	0	0	0	0	0	0	0	0	0	712,000
Advance from Prior Year, DW [Non-Add] 1/	860,000	0	0	0	0	0	0	0	0	0	860,000
Advance from Prior Year, NDWG [Non-Add]	200,000	0	0	0	0	0	0	0	0	0	200,000
Total, TES	3,611,200	0	0	0	0	0	0	0	345,000	0	3,956,200
Job Corps											
Operations	1,603,325	0	0	0	0	0	0	0	0	0	1,603,325
Construction	108,000	0	0	0	0	0	0	0	0	0	108,000
Administration	32,330	0	0	0	0	0	0	0	0	0	32,330
Total, Job Corps	1,743,655	0	0	0	0	0	0	0	0	0	1,743,655
Community Service Employment for Older Americans	405,000	0	0	0	0	(1,295)	0	0	0	0	403,705
FEDERAL UNEMPLOY. BEN. & ALLOW.											
TAA Benefits (TRA)	208,000	0	0	0	0	0	0	0	0	0	208,000
TAA Training (TaOA) 2/	450,000	(40,120)	0	0	0	0	0	0	0	0	409,880
A/RTAA Payments	22,000	0	0	0	0	0	0	0	0	0	22,000
Total, FUBA	680,000	(40,120)	0	0	0	0	0	0	0	0	639,880
State UI & ES Operations											
Unemployment Insurance (Trust Funds):											
State Administration	2,365,816	0	0	0	0	0	0	0	0	0	2,365,816
AWIU Contingency 9/	2,117,258	0	0	0	0	0	0	0	0	0	2,117,258
Reemployment Services and Eligibility Assessments (RESEA)	117,000	0	0	0	0	0	0	0	0	0	117,000
RESEA Cap Adjustment 3/	58,000	0	0	0	0	0	0	0	0	0	58,000
National Activities	12,000	0	0	0	0	0	0	0	0	0	12,000
Subtotal, Unemp Comp. (TF)	4,670,074	0	0	0	0	0	0	0	0	0	4,670,074
Employment Service:											
Grants to States:											
Federal funds	21,413	0	0	0	0	0	0	0	0	0	21,413
Trust funds	646,639	0	0	0	0	0	0	0	0	0	646,639
Subtotal, Grants to States	668,052	0	0	0	0	0	0	0	0	0	668,052

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National Activities:											
Trust Funds	22,318	0	0	0	0	0	0	0	0	0	22,318
Subtotal, Employment Service	690,370	0	0	0	0	0	0	0	0	0	690,370
Federal funds	21,413	0	0	0	0	0	0	0	0	0	21,413
Trust funds	668,957	0	0	0	0	0	0	0	0	0	668,957
Foreign Labor Certification											
Federal Administration (TF)	54,528	0	0	0	0	0	0	0	0	0	54,528
State Grants (TF)	14,282	0	0	0	0	0	0	0	0	0	14,282
Subtotal, Foreign Labor Certification	68,810	0	0	0	0	0	0	0	0	0	68,810
Workforce Information	62,653	0	0	0	0	0	0	0	0	0	62,653
Total, SUIESO	5,491,907	0	0	0	0	0	0	0	0	0	5,491,907
Federal Funds	84,066	0	0	0	0	0	0	0	0	0	84,066
Trust Funds	5,407,841	0	0	0	0	0	0	0	0	0	5,407,841
Advances to Unemployment Trust Fund	68,000,000	0	0	0	0	0	(32,000,000)	0	0	0	36,000,000
Program Administration											
Training and Employment	62,040	0	0	0	0	0	0	0	0	821	62,861
Trust Funds	8,639	0	0	0	0	0	0	0	0	0	8,639
Workforce Security	3,440	0	0	0	0	0	0	0	0	3,179	6,619
Trust Funds	39,264	0	0	0	0	0	0	0	0	0	39,264
Apprenticeship Training, Employer and Labor Services	36,160	0	0	0	0	0	0	0	0	0	36,160
Executive Direction	7,034	0	0	0	0	0	0	0	0	0	7,034
Trust Funds	2,079	0	0	0	0	0	0	0	0	0	2,079
Total, PA	158,656	0	0	0	0	0	0	0	0	4,000	162,656
Federal funds	108,674	0	0	0	0	0	0	0	0	4,000	112,674
Trust funds	49,982	0	0	0	0	0	0	0	0	0	49,982
Total, ETA	11,410,418	0	0	0	0	(1,295)	0	0	345,000	4,000	11,758,123
Federal funds	5,952,595	0	0	0	0	(1,295)	0	0	345,000	4,000	6,300,300
Trust Funds	5,457,823	0	0	0	0	0	0	0	0	0	5,457,823
EMPLOYEE BENEFITS SECURITY ADMINISTRATION											
Enforcement and Participant Assistance	147,400	0	(260)	0	0	0	0	0	0	400	147,540
Policy and Compliance Assistance	26,901	0	(390)	0	0	0	0	0	0	445	26,956
Executive Leadership, Program Oversight and Administration	6,699	0	650	0	0	0	0	0	0	155	7,504
Total, Employee Benefits Security Administration	181,000	0	0	0	0	0	0	0	0	1,000	182,000
PENSION BENEFIT GUARANTY CORPORATION											
Consolidated Administrative Budget 2/ 4/	452,858	(8,014)	0	0	0	0	0	0	0	0	444,844
Total, Pension Benefit Guaranty Corporation (Trust Fund) [Non-Add]	452,858	(8,014)	0	0	0	0	0	0	0	0	444,844
OFFICE OF WORKERS' COMPENSATION PROG											
Salaries and Expenses	115,424	0	0	0	0	0	0	0	0	0	115,424
Trust Funds	2,177	0	0	0	0	0	0	0	0	0	2,177
Special Benefits											
Fair Share Admin [Non-Add]	74,777	0	0	0	0	0	0	0	0	0	74,777
FECA Benefits	232,600	0	0	0	0	0	0	0	0	0	232,600
Longshore and Harbor Workers Benefits	2,000	0	0	0	0	0	0	0	0	0	2,000
Total, Special Benefits	234,600	0	0	0	0	0	0	0	0	0	234,600

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Energy Employees Occupational Illness Compensation Program Act											
PART B Program Benefits [non-add]	1,110,818	0	0	0	0	0	80,661	0	0	0	1,191,479
PART B Administrative Expenses 2/	59,846	(5,147)	0	0	0	0	0	0	0	0	54,699
PART E Program Benefits [non-add]	345,328	0	0	0	0	0	44,498	0	0	0	389,826
PART E Administrative Expenses [non-add] 2/ 5/	78,994	(6,793)	0	0	0	0	0	0	0	0	72,201
Total, EEOICPA	1,594,986	(11,940)	0	0	0	0	125,159	0	0	0	1,708,205
Special Benefits For Disabled Coal Miners											
Benefit Payments	30,000	0	0	0	0	0	0	0	0	0	30,000
Administrative Expenses 2/	4,970	(293)	0	0	0	0	0	0	0	0	4,677
Less Funds advanced in prior year	(14,000)	0	0	0	0	0	0	0	0	0	(14,000)
Total, Disabled Coal Miners, current request	20,970	(293)	0	0	0	0	0	0	0	0	20,677
New Advances, 1st Quarter next FY	14,000	0	0	0	0	0	0	0	0	0	14,000
Total, Special Benefits for Disabled Coal Miners	34,970	(293)	0	0	0	0	0	0	0	0	34,677
Black Lung Disability Trust Fund											
Benefit Payments and Interest on Adv (and Refinancing Prem)	271,612	0	0	0	0	0	(20,290)	0	0	0	251,322
OWCP, Salaries and Expenses 2/	38,246	(2,257)	0	0	0	0	0	0	0	0	35,989
DM, Legal Services Salaries and Expenses 2/	8,123	(479)	0	0	0	0	0	0	0	0	7,644
DM, Adjudication Salaries and Expenses 2/	24,721	(1,459)	0	0	0	0	0	0	0	0	23,262
OIG, Salaries and Expenses 2/	330	(19)	0	0	0	0	0	0	0	0	311
Subtotal, Black Lung TF	343,032	(4,214)	0	0	0	0	(20,290)	0	0	0	318,528
Treasury Administrative Costs (indef.)	356	(21)	0	0	0	0	0	0	0	0	335
Total, Black Lung TF 2/	343,388	(4,235)	0	0	0	0	(20,290)	0	0	0	318,863
WAGE AND HOUR DIVISION											
Salaries and Expenses	242,000	0	0	0	0	0	0	0	0	2,500	244,500
OFFICE OF FEDERAL CONTRACTOR COMPLIANCE PROGRAMS											
Salaries and Expenses	105,976	0	0	0	0	0	0	0	0	0	105,976
OFFICE OF LABOR MANAGEMENT STANDARDS											
Salaries and Expenses	43,187	0	0	0	0	1,295	0	0	0	0	44,482
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION											
Safety and Health Standards	18,000	0	0	0	0	0	0	0	0	4,955	22,955
Federal Enforcement	221,711	0	0	0	0	0	0	0	0	0	221,711
Whistleblower Protection Programs	18,564	0	0	0	0	0	0	0	0	0	18,564
State Programs	108,575	0	0	0	0	0	0	0	0	0	108,575
Technical Support	24,469	0	0	0	0	0	0	0	0	15	24,484
Compliance Assistance - Total	147,518	0	0	0	0	0	0	0	0	530	148,048
Federal Assistance	74,481	0	0	0	0	0	0	0	0	530	75,011
State Consultation Grants	61,500	0	0	0	0	0	0	0	0	0	61,500
Training Grants	11,537	0	0	0	0	0	0	0	0	0	11,537
Safety and Health Statistics	32,900	0	0	0	0	0	0	0	0	0	32,900
Executive Direction	10,050	0	0	0	0	(554)	0	0	0	0	9,496
Total, Occupational Safety and Health Administration	581,787	0	0	0	0	(554)	0	0	0	5,500	586,733

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MINE SAFETY & HEALTH ADMINISTRATION											
Mine Safety and Health Enforcement	260,500	0	(1,587)	0	0	0	0	0	0	0	258,913
Standards Development	4,500	0	882	0	0	0	0	0	0	0	5,382
Assessments	6,627	0	818	0	0	0	0	0	0	0	7,445
Educational Policy and Development	39,320	0	(761)	0	0	0	0	0	0	0	38,559
Technical Support	35,041	0	(962)	0	0	0	0	0	0	0	34,079
Program Evaluation and Information Resources	17,990	0	1,093	0	0	0	0	0	0	0	19,083
Program Administration	15,838	0	517	0	0	0	0	0	0	0	16,355
Total, Mine Safety and Health Administration	379,816	0	0	0	0	0	0	0	0	0	379,816
BUREAU OF LABOR STATISTICS											
Labor Force Statistics	221,000	0	(700)	0	0	0	0	0	0	0	220,300
Labor Market Information - (Trust Funds)	68,000	0	0	0	0	0	0	0	0	0	68,000
Prices and Cost of Living	210,000	0	0	0	0	0	0	0	0	0	210,000
Compensation and Working Conditions	83,500	0	0	0	0	0	0	0	0	0	83,500
Productivity and Technology	10,500	0	700	0	0	0	0	0	0	0	11,200
Executive Direction and Staff Services	35,000	0	0	0	0	0	0	0	0	0	35,000
Headquarters Relocation	27,000	0	0	0	0	0	0	0	0	0	27,000
Total, Bureau of Labor Statistics	655,000	0	0	0	0	0	0	0	0	0	655,000
Federal Funds	587,000	0	0	0	0	0	0	0	0	0	587,000
Trust Funds	68,000	0	0	0	0	0	0	0	0	0	68,000
DEPARTMENTAL MANAGEMENT											
Program Direction and Support	30,250	0	0	0	0	0	0	0	15,000	(15,000)	30,250
Legal Services	123,745	0	0	0	0	2,200	0	0	0	1,000	126,945
Trust Funds	308	0	0	0	0	0	0	0	0	0	308
International Labor Services	96,125	0	0	0	0	(1,200)	0	210,000	0	0	304,925
Administration & Management	28,450	0	0	0	554	0	0	0	0	0	29,004
Adjudication	35,000	0	0	0	0	(1,000)	0	0	0	0	34,000
Women's Bureau	14,050	0	0	0	0	0	0	0	0	0	14,050
Civil Rights Activities	6,880	0	0	0	0	0	0	0	0	0	6,880
Chief Financial Officer	5,516	0	0	0	0	0	0	0	0	0	5,516
Departmental Program Evaluation	8,040	0	0	0	0	0	0	0	0	0	8,040
Total, Departmental Management, Salaries and Expenses	348,364	0	0	0	554	0	0	210,000	15,000	(14,000)	559,918
Federal Funds	348,056	0	0	0	554	0	0	210,000	15,000	(14,000)	559,610
Trust Funds	308	0	0	0	0	0	0	0	0	0	308
OFFICE OF DISABILITY EMPLOYMENT POLICY											
Office of Disability Employment Policy	38,500	0	0	0	0	0	0	0	0	0	38,500
Total, Office of Disability Employment Policy	38,500	0	0	0	0	0	0	0	0	0	38,500
OFFICE OF INSPECTOR GENERAL											
Program Activities	85,187	0	0	0	0	0	0	0	25,000	1,000	111,187
Trust Funds	5,660	0	0	0	0	0	0	0	0	0	5,660
Total, Office of Inspector General	90,847	0	0	0	0	0	0	0	25,000	1,000	116,847
Federal funds	85,187	0	0	0	0	0	0	0	25,000	1,000	111,187
Trust Funds	5,660	0	0	0	0	0	0	0	0	0	5,660

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VETERANS' EMPLOYMENT AND TRAINING SERVICE											
State Administration Grants	180,000	0	0	(1,000)	0	0	0	0	0	0	179,000
Transition Assistance Program	29,379	0	0	0	0	0	0	0	0	0	29,379
Homeless Veterans' Reintegration Program (HVRP)	55,000	0	0	0	0	0	0	0	0	0	55,000
Natl Veterans Training Institute (NVTI)	3,414	0	0	0	0	0	0	0	0	0	3,414
Federal Administration/USERRA Enforcement	43,548	0	0	1,000	0	0	0	0	0	0	44,548
Total, Veterans' Employment and Training Service	311,341	0	0	0	0	0	0	0	0	0	311,341
Federal funds	55,000	0	0	0	0	0	0	0	0	0	55,000
Trust Funds	256,341	0	0	0	0	0	0	0	0	0	256,341
IT MODERNIZATION											
Departmental Support System	4,889	0	0	0	0	0	0	0	0	0	4,889
IT Infrastructure Modernizations	20,380	0	0	0	0	0	0	0	0	0	20,380
Total, IT Modernization	25,269	0	0	0	0	0	0	0	0	0	25,269
WORKING CAPITAL FUND	0	0	0	0	0	0	0	0	0	0	0
IT WORKING CAPITAL FUND	0	0	0	0	0	0	0	0	0	0	0
Total, Departmental Management	814,321	0	0	0	554	0	0	210,000	40,000	(13,000)	1,051,875
Federal funds	552,012	0	0	0	554	0	0	210,000	40,000	(13,000)	789,566
Trust funds	262,309	0	0	0	0	0	0	0	0	0	262,309
Total, DEPARTMENT OF LABOR											
DISCRETIONARY (Excludes BL S&E)	14,531,106	0	0	0	0	0	0	210,000	385,000	0	15,126,106
Federal Funds	8,740,797	0	0	0	0	0	0	210,000	385,000	0	9,335,797
Trust Funds	5,790,309	0	0	0	0	0	0	0	0	0	5,790,309
MANDATORY (Includes BL S&E)	1,352,804	(49,795)	0	0	0	0	(20,290)	0	0	0	1,282,719
Federal Funds	1,352,804	(49,795)	0	0	0	0	(20,290)	0	0	0	1,282,719
Total, Federal Funds, Current Law	10,093,601	(49,795)	0	0	0	0	(20,290)	210,000	385,000	0	10,618,516
Total, Trust Funds, Current Law	5,790,309	0	0	0	0	0	0	0	0	0	5,790,309
TOTAL Current Law	15,883,910	(49,795)	0	0	0	0	(20,290)	210,000	385,000	0	16,408,825
DISCRETIONARY SCOREKEEPING ADJ											
AWIU Contingency Adjustment	(2,117,258)	0	0	0	0	0	0	0	0	0	(2,117,258)
Offset of RESEA Cap Adjustment 3/	(58,000)	0	0	0	0	0	0	0	0	0	(58,000)
TOTAL DISCRETIONARY	12,355,848	0	0	0	0	0	0	210,000	385,000	0	12,950,848

1/ Reflects transfer to FY 19/20 period of availability for the Chief Evaluation Office account. The corresponding increase in DM is not reflected in this table as this table only shows period of availability beginning FY 2020.

2/ Sequestration rates are 5.9% for non-exempt, non-defense mandatory programs and 8.6% for non-exempt, defense mandatory programs per OMB Report to the Congress on the Joint Committee Reductions to Fiscal Year 2020 (dated March 8, 2019).

3/ The Bipartisan Budget Act of 2018 (P.L. 115-123) provided up to \$58,000,000 in RESEA cap adjustment funding for FY 2020. This funding does not count against the overall discretionary spending limits for the Federal budget.

4/ The sequester base for PBGC is \$135,825,772.

5/ Includes \$512,000 for the Energy Advisory Board on Toxic Substances and Worker Health which was established per the National Defense Authorization Act (NDAA) of 2015 (P.L. 113-291).

6/ Per reapportionment signed by OMB on 05/18/2020.

7/ Includes: Transfer of \$1.295M from CSEOA to OLMS, transfer of \$1.000M from Adjudication to Legal Services, transfer of \$1,200M from International Labor Services to Legal Services, and a reprogramming of \$1.206M within the Women's Bureau Account to increase budget authority for the Women in Apprenticeship and Nontraditional Occupations (WANTO) grant program.

8/ Includes discretionary supplemental funding (\$385M) provided by the Coronavirus Aid, Relief, and Economic Security (CARES) Act (P.L. 116-136). Excludes mandatory supplemental funding provided by CARES Act. Excludes mandatory supplemental funding (\$1.000B) provided by the Families First Coronavirus Response Act (P.L. 116-127, Section 4102). Includes \$210M in discretionary funding provided by the United States-Mexico-Canada Agreement Implementation (USMCA) Act (P.L. 116-113).

9/ Includes \$2.117B in AWIU contingency funding provided by the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) for second quarter (\$295M), third quarter (\$1.250B), and fourth quarter (\$572M) above-base workload costs.