

FY 2015 Operating Plan
(Dollars in Thousands)

	FY 2015 Omnibus	FY 2015 Mandatory Sequester (7.3%)	FY 2015 Agency Adjustments	FY 2015 Omnibus (Post Seq. w/ Agency Adj.)
DOL PROGRAMS				
EMPLOYMENT & TRAINING ADMIN				
Training & Employment Services:				
Grants to States:				
Adult Employment and Training Activities	776,736	0	0	776,736
Youth Employment and Training Activities	831,842	0	0	831,842
Dislocated Worker Employment and Training Activities	1,015,530	0	0	1,015,530
National Activities:				
National Dislocated Worker Grants	220,859	0	0	220,859
Native Americans	46,082	0	0	46,082
Migrants and Seasonal Farmworkers	81,896	0	0	81,896
Reintegration of Ex-Offenders	82,078	0	0	82,078
Workforce Data Quality Initiative	4,000	0	0	4,000
Youth Build	79,689	0	0	79,689
Women in Apprenticeship	994	0	0	994
Total, TES	3,139,706	0	0	3,139,706
Job Corps				
JC Operations	1,580,825	0	0	1,580,825
JC CRA	75,000	0	0	75,000
JC Program Administration	32,330	0	0	32,330
Total, JC	1,688,155	0	0	1,688,155
Community Service Employment for Older Americans	434,371	0	0	434,371
FEDERAL UNEMPLOY. BEN. & ALLOW.				
Trade Adjustment	710,600	(51,874)	0	658,726
Total FUBA	710,600	(51,874)	0	658,726
State UI & ES Operations				
Unemployment Compensation (Trust Funds):				
State Operations	2,687,793	0	0	2,687,793
Misclassification	10,000	0	0	10,000
Reemp Svcs and Elig Assessments	80,000	0	0	80,000
National Activities	12,892	0	0	12,892
Subtotal, Unemp Comp. (TF)	2,790,685	0	0	2,790,685
Employment Service:				
Grants to States:				
Federal funds	21,413	0	0	21,413
Trust funds	642,771	0	0	642,771
Subtotal	664,184	0	0	664,184
National Activities:				
Trust Funds	19,818	0	0	19,818
Subtotal, Employment Service	684,002	0	0	684,002
Federal funds	21,413	0	0	21,413
Trust funds	662,589	0	0	662,589

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DOL PROGRAMS				
Foreign Labor Certification				
State Grants	14,282	0	0	14,282
Program Administration	48,028	0	0	48,028
Total FLC (UTF)	62,310	0	0	62,310
One Stop Career Centers/ALMIS	60,153	0	0	60,153
Total, SUIESO	3,597,150	0	0	3,597,150
Federal Funds	81,566	0	0	81,566
Trust Funds	3,515,584	0	0	3,515,584
Advances to Unemployment Trust Fund	0	0	0	0
Program Administration:				
Training and Employment	60,074	0	0	60,074
Trust Funds	8,639	0	0	8,639
Workforce Security	3,469	0	0	3,469
Trust Funds	39,264	0	0	39,264
Apprenticeship Training, Employer and Labor Services	34,000	0	0	34,000
Executive Direction	7,034	0	0	7,034
Trust Funds	2,079	0	0	2,079
Total, PA	154,559	0	0	154,559
Federal funds	104,577	0	0	104,577
Trust funds	49,982	0	0	49,982
Total, ETA	9,724,541	(51,874)	0	9,672,667
Federal funds	6,158,975	(51,874)	0	6,107,101
Trust Funds	3,565,566	0	0	3,565,566
EMPLOYEE BENEFITS SECURITY ADMINISTRATION				
Enforcement & Participant Assistance	147,400	0	0	147,400
Policy & Compliance Assistance	26,901	0	0	26,901
Executive Leadership, Program Oversight & Administration	6,699	0	0	6,699
Total, EBSA	181,000	0	0	181,000
PENSION BENEFIT GUARANTY CORP.				
Pension Insurance Activities	79,526	0	0	79,526
Pension Plan Terminations	179,230	0	(8,969)	170,261
Operational Support	156,638	(8,969)	8,969	156,638
Total PBGC (Trust Fund) [Non-Add]	415,394	(8,969)	0	406,425

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DOL PROGRAMS				
OFFICE OF WORKERS' COMPENSATION PROG				
Salaries & Expenses	110,823	0	0	110,823
Trust Funds	2,177	0	0	2,177
Special Benefits				
FECA Benefits	207,000	0	0	207,000
Longshore and Harbor Workers Benefits	3,000	0	0	3,000
Total	210,000	0	0	210,000
Energy Emp Occ Illness Comp Fund 1/				
PART B Program Benefits [non-add]	594,665	0	0	594,665
PART B Administrative Expenses	56,406	(5,359)	0	51,047
PART E Program Benefits [non-add]	639,443	0	0	639,443
PART E Administrative Expenses [non-add]	74,429	(7,071)	0	67,358
Total	1,364,943	(12,429)	0	1,352,514
Special Benefits For Disabled Coal Miners				
Benefit Payments	96,000	0	0	96,000
Administrative Expenses	5,262	(384)	0	4,878
Less Funds advanced in prior year	(24,000)	0	0	(24,000)
Total, Disabled Coal Miners, current request	77,262	(384)	0	76,878
New Advances, 1st Quarter next FY	21,000	0	0	21,000
Total Special Benefits for Disabled Coal Miners	98,262	(384)	0	97,878
Black Lung Disability Trust Fund				
Benefit Payments & Interest on Adv (& Refinancing Prem)	259,456	0	0	259,456
OWCP S&E	33,321	(2,432)	0	30,889
DM SOL S&E	7,921	(578)	0	7,343
DM ADJ S&E	22,482	(1,641)	0	20,841
OIG S&E	327	(24)	0	303
Subtotal Black Lung TF	323,507	(4,676)	0	318,831
Treasury Administrative Costs (indef.)	356	(26)	0	330
Total Black Lung TF	323,863	(4,702)	0	319,161
WAGE & HOUR DIVISION				
Salaries & Expenses	227,500	0	0	227,500
OFF OF FED CONTRACTOR COMPLIANCE PROG				
Salaries & Expenses	106,476	0	0	106,476
OFFICE OF LABOR MANAGEMENT STANDARDS				
Salaries & Expenses	39,129	0	0	39,129

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DOL PROGRAMS				
OCCUPATIONAL SAFETY & HEALTH ADMIN				
Safety & Health Standards	20,000	0	0	20,000
Federal Enforcement	208,000	0	0	208,000
Whistleblower Protection Programs	17,500	0	0	17,500
State Programs	100,850	0	0	100,850
Technical Support	24,469	0	0	24,469
Compliance Assistance - Total	136,745	0	0	136,745
Federal Assistance	68,433	0	0	68,433
State Consultation Grants	57,775	0	0	57,775
Training Grants	10,537	0	0	10,537
Safety and Health Statistics	34,250	0	0	34,250
Executive Direction	10,973	0	0	10,973
Total	552,787	0	0	552,787
MINE SAFETY & HEALTH ADMINISTRATION				
Coal	167,859	0	0	167,859
Metal/Nonmetal	91,697	0	0	91,697
Standards Development	5,416	0	0	5,416
Assessments	6,976	0	0	6,976
Educational Policy and Development	36,320	0	0	36,320
Technical Support	33,791	0	0	33,791
Program Eval & Info Resources	17,990	0	0	17,990
Program Administration	15,838	0	0	15,838
Total	375,887	0	0	375,887
BUREAU OF LABOR STATISTICS				
Labor Force Statistics	204,788	0	(10,611)	194,177
Labor Market Information - (Trust Funds)	65,000	0	0	65,000
Prices and Cost of Living	200,000	0	6,012	206,012
Compensation and Working Conditions	78,000	0	3,935	81,935
Productivity and Technology	11,424	0	(947)	10,477
Executive Direction & Staff Services	33,000	0	1,611	34,611
Total	592,212	0	0	592,212
Federal Funds	527,212	0	0	527,212
Trust Funds	65,000	0	0	65,000
DEPARTMENTAL MANAGEMENT				
Program Direction and Support	31,010	0	0	31,010
Legal Services	126,136	0	0	126,136
Trust Funds	308	0	0	308
International Labor Affairs	91,125	0	0	91,125
Administration & Management	28,413	0	0	28,413
Adjudication	29,420	0	0	29,420
Women's Bureau	11,536	0	0	11,536
Civil Rights Activities	6,880	0	0	6,880
Chief Financial Officer	5,061	0	0	5,061
Departmental Program Evaluation	8,040	0	0	8,040
Total, DM S&E	337,929	0	0	337,929
Federal Funds	337,621	0	0	337,621
Trust Funds	308	0	0	308

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DOL PROGRAMS				
OFFICE OF DISABILITY EMPLOYMENT POLICY				
Office of Disability Employment Policy	38,500	0	0	38,500
Total, ODEP	38,500	0	0	38,500
OFFICE OF INSPECTOR GENERAL				
Program Activities	76,000	0	0	76,000
Trust Funds	5,590	0	0	5,590
Total, OIG	81,590	0	0	81,590
Federal funds	76,000	0	0	76,000
Trust Funds	5,590	0	0	5,590
VETERANS EMPLOYMENT AND TRNG.				
State Administration Grants	175,000	0	0	175,000
Transition Assistance Program	14,000	0	0	14,000
Federal Administration/USERRA Enforcement	39,458	0	0	39,458
Nat'l Veterans Training Institute (NVTI)	3,414	0	0	3,414
Homeless Veterans Program	38,109	0	0	38,109
Total, VETS	269,981	0	0	269,981
Federal funds	38,109	0	0	38,109
Trust Funds	231,872	0	0	231,872
IT MODERNIZATION				
Departmental Support System	4,898	0	0	4,898
IT Infrastructure Modernizations	10,496	0	0	10,496
Total, IT Modernization	15,394	0	0	15,394
WORKING CAPITAL FUND				
	0	0	0	0
Total, DM	743,394	0	0	743,394
Federal funds	505,624	0	0	505,624
Trust funds	237,770	0	0	237,770
Total, DEPT OF LABOR:				
DISCRETIONARY (Excludes BL S&E)	11,945,326	0	0	11,945,326
Federal Funds	8,074,813	0	0	8,074,813
Trust Funds	3,870,513	0	0	3,870,513
MANDATORY (Includes BL S&E)	1,399,131	(62,318)	0	1,336,813
Federal Funds	1,399,131	(62,318)	0	1,336,813
Total, Federal Funds, Current Law	9,473,944	(62,318)	0	9,411,626
Total, Trust Funds, Current Law	3,870,513	0	0	3,870,513
TOTAL Current Law	13,344,457	(62,318)	0	13,282,139
TOTAL DISCRETIONARY 2/	11,945,326	0	0	11,945,326

1/ Amounts from EEOIC Fund are sequestered at the Defense Function rate of .095 percent.

2/ Due to rounding, some totals and subtotals will not add.