

FY 2023 Operating Plan All Purpose Table
(Dollars in Thousands)

	FY 2023 Enacted	Mandatory Sequester 5.7% / 8.3%	Initial Operating Plan Realignments	Initial Operating Plan Transfers	CEO Transfer	ETA Program Integrity Transfer	VETS Transfer	Other Adjustments	FY 2023 Operating Plan
DOL PROGRAMS									
EMPLOYMENT AND TRAINING ADMINISTRATION									
Training and Employment Services									
Grants to States:									
Adult Employment and Training Activities (Non-Advance)	173,649	0	0	0	0	0	0	0	173,649
Adult Employment and Training Activities (Advance)	712,000	0	0	0	0	0	0	0	712,000
Subtotal, Adult Employment and Training Activities	885,649	0	0	0	0	0	0	0	885,649
Youth Employment and Training Activities	948,130	0	0	0	0	(1,077)	0	0	947,053
Dislocated Worker Employment and Training Activities (Non-Advance)	235,553	0	0	0	0	0	0	0	235,553
Dislocated Worker Employment and Training Activities (Advance)	860,000	0	0	0	0	0	0	0	860,000
Subtotal, Dislocated Worker Employment and Training Activities	1,095,553	0	0	0	0	0	0	0	1,095,553
National Activities:									
National Dislocated Worker Grants (Non-Advance)	125,859	0	0	0	0	0	0	0	125,859
National Dislocated Worker Grants (Advance)	200,000	0	0	0	0	0	0	0	200,000
Subtotal, National Dislocated Worker Grants	325,859	0	0	0	0	0	0	0	325,859
Indian and Native American Programs	60,000	0	0	0	0	(68)	0	0	59,932
Migrants and Seasonal Farmworkers	97,396	0	0	0	0	(109)	0	0	97,287
Reentry Employment Opportunities	115,000	0	0	0	0	(131)	0	0	114,869
Apprenticeship Program	285,000	0	0	0	0	(324)	0	0	284,676
Workforce Data Quality Initiative	6,000	0	0	0	0	(7)	0	0	5,993
YouthBuild	105,000	0	0	0	0	(119)	0	0	104,881
Community Projects (Earmarks)	217,324	0	0	0	0	0	0	0	217,324
Advances Appropriated in Prior Year [Non-Add]:									
Advance from Prior Year, Adult [Non-Add] 1/	712,000	0	0	0	(2,035)	(989)	0	0	708,976
Advance from Prior Year, DW [Non-Add] 1/	860,000	0	0	0	(2,458)	(1,194)	0	0	856,348
Advance from Prior Year, NDWG [Non-Add] 1/	200,000	0	0	0	(572)	(278)	0	0	199,150
Total, TES	4,140,911	0	0	0	0	(1,835)	0	0	4,139,076
Job Corps									
Operations	1,603,325	0	0	0	0	0	0	0	1,603,325
Construction	123,000	0	0	0	0	0	0	0	123,000
Administration	33,830	0	0	0	0	0	0	0	33,830
Total, Job Corps	1,760,155	0	0	0	0	0	0	0	1,760,155
Community Service Employment for Older Americans	405,000	0	0	(1,500)	0	(460)	0	0	403,040
FEDERAL UNEMPLOYMENT BENEFITS AND ALLOWANCES 2/									
TAA Benefits (TRA)	219,000	0	0	0	0	0	0	0	219,000
TAA Training (TaOA)	266,400	(28,181)	0	0	0	0	0	0	238,219
A/RTAA Payments	9,000	0	0	0	0	0	0	0	9,000
Total, FUBA	494,400	(28,181)	0	0	0	0	0	0	466,219

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State UI & ES Operations									
Unemployment Insurance:									
State Administration (TF)	2,759,635	0	0	0	0	0	0	0	2,759,635
Reemployment Services and Eligibility Assessments (RESEA) (TF)	117,000	0	0	0	0	(1,875)	0	0	115,125
RESEA Adjustment (TF) 3/	258,000	0	0	0	0	0	0	0	258,000
National Activities (TF)	23,000	0	0	0	0	0	0	0	23,000
Subtotal, Unemp Comp.	3,157,635	0	0	0	0	(1,875)	0	0	3,155,760
Employment Service:									
Grants to States:									
Grants to States (GF)	21,413	0	0	0	0	0	0	0	21,413
Grants to States (TF)	658,639	0	0	0	0	(748)	0	0	657,891
Subtotal, Grants to States	680,052	0	0	0	0	(748)	0	0	679,304
National Activities:									
National Activities (TF)	25,000	0	0	0	0	0	0	0	25,000
Subtotal, Employment Service	705,052	0	0	0	0	(748)	0	0	704,304
Federal Funds	21,413	0	0	0	0	0	0	0	21,413
Trust Funds	683,639	0	0	0	0	(748)	0	0	682,891
Foreign Labor Certification									
Federal Administration (TF)	60,528	0	0	0	0	0	0	0	60,528
State Grants (TF)	23,282	0	0	0	0	0	0	0	23,282
Subtotal, Foreign Labor Certification	83,810	0	0	0	0	0	0	0	83,810
Workforce Information (GF)	62,653	0	0	0	0	(71)	0	0	62,582
Total, SUIESO	4,009,150	0	0	0	0	(2,694)	0	0	4,006,456
Federal Funds	84,066	0	0	0	0	(71)	0	0	83,995
Trust Funds	3,925,084	0	0	0	0	(2,623)	0	0	3,922,461
Program Administration									
Training and Employment (GF)	68,919	0	0	0	0	2,366	0	0	71,285
Training and Employment (TF)	9,253	0	0	0	0	2,623	0	0	11,876
Subtotal, Training and Employment	78,172	0	0	0	0	4,989	0	0	83,161
Workforce Security (GF)	3,621	0	0	0	0	0	0	0	3,621
Workforce Security (TF)	42,574	0	0	0	0	0	0	0	42,574
Subtotal, Workforce Security	46,195	0	0	0	0	0	0	0	46,195
Apprenticeship Training, Employer and Labor Services (GF)	38,913	0	0	0	0	0	0	0	38,913
Executive Direction (GF)	7,447	0	0	0	0	0	0	0	7,447
Executive Direction (TF)	2,188	0	0	0	0	0	0	0	2,188
Subtotal, Executive Direction	9,635	0	0	0	0	0	0	0	9,635
Total, PA	172,915	0	0	0	0	4,989	0	0	177,904
Federal Funds	118,900	0	0	0	0	2,366	0	0	121,266
Trust Funds	54,015	0	0	0	0	2,623	0	0	56,638

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DOL PROGRAMS									
Total, ETA 4/	10,488,131	0	0	(1,500)	0	0	0	0	10,486,631
Federal Funds	6,509,032	0	0	(1,500)	0	0	0	0	6,507,532
Trust Funds	3,979,099	0	0	0	0	0	0	0	3,979,099
EMPLOYEE BENEFITS SECURITY ADMINISTRATION									
Employee Benefits Security Programs	191,100	0	0	0	0	0	0	0	191,100
PENSION BENEFIT GUARANTY CORPORATION									
Consolidated Administrative Budget [Non-Add] 2/	493,314	(8,594)	0	0	0	0	0	0	484,720
OFFICE OF WORKERS' COMPENSATION PROGRAMS									
Salaries and Expenses	120,500	0	0	0	0	0	0	0	120,500
Longshore Trust Funds	2,205	0	0	0	0	0	0	0	2,205
Total, Office of Workers' Compensation	122,705	0	0	0	0	0	0	0	122,705
Special Benefits									
Fair Share Admin [Non-Add]	81,752	0	0	0	0	0	0	0	81,752
FECA Benefits	248,000	0	0	0	0	0	0	0	248,000
Longshore and Harbor Workers Benefits	2,000	0	0	0	0	0	0	0	2,000
Total, Special Benefits	250,000	0	0	0	0	0	0	0	250,000
Energy Employees Occupational Illness Compensation Program Act									
Part B Program Benefits [Non-Add]	1,498,271	0	0	0	0	0	0	(15,841)	1,482,430
OWCP Part B Admin. 2/	63,784	(5,294)	0	0	0	0	0	0	58,490
Ombudsman Part B Admin. 2/	780	(65)	0	0	0	0	0	0	715
Subtotal, Part B Administrative Expenses	64,564	(5,359)	0	0	0	0	0	0	59,205
Part E Program Benefits [Non-Add]	391,313	0	0	0	0	0	0	109,297	500,610
OWCP Part E Admin. [Non-Add] 2/ 5/	80,338	(6,668)	0	0	0	0	0	0	73,670
Ombudsman Part E Admin. [Non-Add] 2/	978	(81)	0	0	0	0	0	0	897
Subtotal, Part E Administrative Expenses [Non-Add]	81,316	(6,749)	0	0	0	0	0	0	74,567
Total, EEOICPA	2,035,464	(12,108)	0	0	0	0	0	93,456	2,116,812
Special Benefits For Disabled Coal Miners									
Benefit Payments	42,000	0	0	0	0	0	0	0	42,000
Administrative Expenses 2/	5,031	(287)	0	0	0	0	0	0	4,744
Less Funds Advanced in Prior FY	(11,000)	0	0	0	0	0	0	0	(11,000)
Subtotal, Disabled Coal Miners, Current Request	36,031	(287)	0	0	0	0	0	0	35,744
New Advances, 1st Quarter Next FY	10,250	0	0	0	0	0	0	0	10,250
Total, Special Benefits for Disabled Coal Miners	46,281	(287)	0	0	0	0	0	0	45,994

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DOL PROGRAMS									
Black Lung Disability Trust Fund									
Benefit Payments and Interest on Advances and Refinancing Premiums	313,586	0	0	0	0	0	0	29,350	342,936
OWCP, Salaries and Expenses 2/	42,194	(2,405)	0	0	0	0	0	0	39,789
DM, Legal Services Salaries and Expenses 2/	8,511	(485)	0	0	0	0	0	0	8,026
DM, Adjudication Salaries and Expenses 2/	29,896	(1,704)	0	0	0	0	0	0	28,192
OIG, Salaries and Expenses 2/	353	(20)	0	0	0	0	0	0	333
Subtotal, BLDTF (Federal Funds)	394,540	(4,614)	0	0	0	0	0	29,350	419,276
Treasury Administrative Costs [Non-DOL] 2/	356	(20)	0	0	0	0	0	0	336
Total, BLDTF (Federal Funds)	394,896	(4,634)	0	0	0	0	0	29,350	419,612
WAGE AND HOUR DIVISION									
Salaries and Expenses	260,000	0	0	0	0	0	0	0	260,000
OFFICE OF FEDERAL CONTRACTOR COMPLIANCE PROGRAMS									
Salaries and Expenses	110,976	0	0	0	0	0	0	0	110,976
OFFICE OF LABOR MANAGEMENT STANDARDS									
Salaries and Expenses	48,515	0	0	0	0	0	0	0	48,515
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION									
Safety and Health Standards	21,000	0	(900)	0	0	0	0	0	20,100
Federal Enforcement	243,000	0	3,243	0	0	0	0	0	246,243
Whistleblower Protection Programs	22,500	0	0	0	0	0	0	0	22,500
State Programs	120,000	0	0	0	0	0	0	0	120,000
Technical Support	26,000	0	(325)	0	0	0	0	0	25,675
Compliance Assistance - Subtotal	154,209	0	(999)	0	0	0	0	0	153,210
Federal Assistance	78,262	0	(500)	0	0	0	0	0	77,762
State Consultation Grants	63,160	0	(499)	0	0	0	0	0	62,661
Training Grants	12,787	0	0	0	0	0	0	0	12,787
Safety and Health Statistics	35,500	0	(750)	0	0	0	0	0	34,750
Executive Direction	10,100	0	(269)	0	0	0	0	0	9,831
Total, Occupational Safety and Health Administration 6/	632,309	0	0	0	0	0	0	0	632,309
MINE SAFETY & HEALTH ADMINISTRATION									
Mine Safety and Health Enforcement	265,774	0	(2,584)	0	0	0	0	0	263,190
Standards Development	5,000	0	382	0	0	0	0	0	5,382
Assessments	7,191	0	554	0	0	0	0	0	7,745
Educational Policy and Development	39,820	0	200	0	0	0	0	0	40,020
Technical Support	36,041	0	0	0	0	0	0	0	36,041
Program Evaluation and Information Resources	17,990	0	1,093	0	0	0	0	0	19,083
Program Administration	16,000	0	355	0	0	0	0	0	16,355
Total, Mine Safety and Health Administration	387,816	0	0	0	0	0	0	0	387,816

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DOL PROGRAMS									
BUREAU OF LABOR STATISTICS									
Labor Force Statistics (GF)	243,952	0	4,608	0	0	0	0	0	248,560
Labor Market Information (TF)	68,000	0	0	0	0	0	0	0	68,000
Prices and Cost of Living (GF)	246,000	0	(5,132)	0	0	0	0	0	240,868
Compensation and Working Conditions (GF)	91,000	0	0	0	0	0	0	0	91,000
Productivity and Technology (GF)	12,000	0	524	0	0	0	0	0	12,524
Executive Direction and Staff Services (GF)	37,000	0	0	0	0	0	0	0	37,000
Total, Bureau of Labor Statistics	697,952	0	0	0	0	0	0	0	697,952
Federal Funds	629,952	0	0	0	0	0	0	0	629,952
Trust Funds	68,000	0	0	0	0	0	0	0	68,000
DEPARTMENTAL MANAGEMENT									
Program Direction and Support	32,658	0	0	1,500	0	0	0	0	34,158
Legal Services (GF)	130,754	0	0	0	0	0	0	0	130,754
Legal Services (TF)	308	0	0	0	0	0	0	0	308
ILAB One-Year	34,400	0	0	0	0	0	0	0	34,400
ILAB Two-Year	81,725	0	0	0	0	0	0	0	81,725
Subtotal, ILAB	116,125	0	0	0	0	0	0	0	116,125
Administration & Management	30,804	0	0	0	0	0	0	0	30,804
Adjudication	37,000	0	0	0	0	0	0	0	37,000
Women's Bureau	23,000	0	0	0	0	0	0	0	23,000
Civil Rights Activities	7,586	0	0	0	0	0	0	0	7,586
Chief Financial Officer	5,681	0	0	0	0	0	0	0	5,681
Departmental Program Evaluation 7/	8,281	0	0	0	140	0	0	0	8,421
Total, Departmental Management, Salaries and Expenses	392,197	0	0	1,500	140	0	0	0	393,837
Federal Funds	391,889	0	0	1,500	140	0	0	0	393,529
Trust Funds	308	0	0	0	0	0	0	0	308
OFFICE OF DISABILITY EMPLOYMENT POLICY									
Salaries and Expenses 7/	43,000	0	0	0	(140)	0	0	0	42,860
OFFICE OF INSPECTOR GENERAL									
Program Activities (GF)	91,187	0	0	0	0	0	0	0	91,187
Program Activities (TF)	5,841	0	0	0	0	0	0	0	5,841
Total, Office of Inspector General	97,028	0	0	0	0	0	0	0	97,028
Federal Funds	91,187	0	0	0	0	0	0	0	91,187
Trust Funds	5,841	0	0	0	0	0	0	0	5,841

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DOL PROGRAMS									
VETERANS' EMPLOYMENT AND TRAINING SERVICE									
State Administration Grants (TF)	185,000	0	0	(5,550)	0	0	0	0	179,450
Transition Assistance Program (TF)	34,379	0	0	(1,031)	0	0	0	0	33,348
Homeless Veterans' Reintegration Program (HVRP) (GF)	65,500	0	0	0	0	0	(655)	0	64,845
Nat'l Veterans Training Institute (NVTI) (TF)	3,414	0	0	0	0	0	0	0	3,414
Federal Administration/USERRA Enforcement (TF)	47,048	0	0	6,581	0	0	655	0	54,284
Total, Veterans' Employment and Training Service	335,341	0	0	0	0	0	0	0	335,341
Federal Funds	65,500	0	0	0	0	0	(655)	0	64,845
Trust Funds	269,841	0	0	0	0	0	655	0	270,496
IT MODERNIZATION									
Departmental Support Systems	6,889	0	0	0	0	0	0	0	6,889
IT Infrastructure Modernization	27,380	0	0	0	0	0	0	0	27,380
Total, IT Modernization	34,269	0	0	0	0	0	0	0	34,269
Total, Departmental Management	901,835	0	0	1,500	0	0	0	0	903,335
Federal Funds	625,845	0	0	1,500	0	0	(655)	0	626,690
Trust Funds	275,990	0	0	0	0	0	655	0	276,645
Total, DEPARTMENT OF LABOR									
DISCRETIONARY (Excludes BLDTF)	13,841,339	0	0	0	0	0	0	0	13,841,339
Federal Funds	9,516,045	0	0	0	0	0	(655)	0	9,515,390
Trust Funds	4,325,294	0	0	0	0	0	655	0	4,325,949
MANDATORY (Includes BLDTF)	1,250,141	(38,461)	0	0	0	0	0	29,350	1,241,030
Federal Funds - Appropriated Mandatory	1,250,141	(38,461)	0	0	0	0	0	29,350	1,241,030
Federal Funds - Non-Appropriated Mandatory [Non-Add]	2,464,214	(15,343)	0	0	0	0	0	93,456	2,542,327
Total, Federal Funds, Current Law	10,766,186	(38,461)	0	0	0	0	(655)	29,350	10,756,420
Total, Trust Funds, Current Law	4,325,294	0	0	0	0	0	655	0	4,325,949
Total, Current Law	15,091,480	(38,461)	0	0	0	0	0	29,350	15,082,369
DISCRETIONARY SCOREKEEPING ADJUSTMENTS									
<i>Offset of RESEA Adjustment 3/</i>	(258,000)	0	0	0	0	0	0	0	(258,000)
TOTAL DISCRETIONARY 8/	13,583,339	0	0	0	0	0	0	0	13,583,339

1/ Reflects transfer of TES Advances enacted in FY 2022 to be made available in FY 2023 (non-add to this table). \$5.065M was transferred to the FY 2022/2026 Departmental Management (DM) Chief Evaluation Office (CEO) account; and \$2.461M was transferred to the FY 2023/2023 ETA Program Administration (PA) account.

The corresponding increases in DM and ETA are not reflected because the bottom-line total in this table only includes funds enacted in the FY 2023 appropriation.

2/ Sequestration rates are 5.7% for non-exempt, non-defense mandatory programs and 8.3% for non-exempt, defense mandatory programs per OMB Report to the Congress on the BBEDCA 251A Sequestration for Fiscal Year 2023 (March 28, 2022). The sequestrable base for PBGC is \$150,776,827.

3/ The Bipartisan Budget Act of 2018 (P.L. 115-123) provided up to \$258M for FY 2023. This funding does not count against the overall discretionary spending limits for the Federal budget.

4/ Excludes FUBA.

5/ Includes \$523K in FY 2023 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/ The Operating Plan excludes the potential OSHA reprogramming outlined using the authority provided under the Account Adjustment Statute (31 U.S.C. § 1534).

7/ Includes ODEP's portion of the CEO Transfer (\$140K) executed in FY 2023. The remainder of the CEO Transfer will be executed in FY 2024.

8/ Excludes carryover funding.