

FY 2014 Operating Plan
(Dollars in Thousands)

	FY 2014 Omnibus	Seq. of Mand. Outlays in FY '14 from FY '13 BA \$	FY 2014 Revised Enacted (Post Seq.)	Agency Adjustments	FY 2014 Revised Enacted (Post Seq. w/ Agency Adj.)
DOL PROGRAMS					
EMPLOYMENT & TRAINING ADMIN					
Training & Employment Services:					
Grants to States/Innovation Funds:					
Adult Employment and Training Activities	766,080	0	766,080	0	766,080
Dislocated Worker Employment and Training Activities	1,001,598	0	1,001,598	0	1,001,598
Youth Activities	820,430	0	820,430	0	820,430
Workforce Innovation Fund	47,304	0	47,304	0	47,304
WIA Incentive Fund	0	0	0	0	0
Sector Strategies					0
Federally Administered Programs:					
Dislocated Worker National Reserve 1/ 2/	220,859	0	220,859	0	220,859
Superstorm Sandy Supplemental 3/	0	0	0	0	0
Native Americans	46,082	0	46,082	0	46,082
Migrants and Seasonal Farmworkers	81,896	0	81,896	0	81,896
Women in Apprenticeship	994	0	994	0	994
Youth Build	77,534	0	77,534	0	77,534
National Programs:					
Reintegration of Ex-Offenders	80,078	0	80,078	0	80,078
Evaluation	0	0	0	0	0
Workforce Data Quality Initiative	6,000	0	6,000	0	6,000
Total, TES 3/	3,148,855	0	3,148,855	0	3,148,855
Office of Job Corps					
JC Operations 1/	1,578,008	0	1,578,008	0	1,578,008
JC CRA	80,000	0	80,000	0	80,000
JC Program Administration	30,147	0	30,147	0	30,147
Total, JC	1,688,155	0	1,688,155	0	1,688,155
Community Service Employment					
	434,371	0	434,371	0	434,371
FEDERAL UNEMPLOY. BEN. & ALLOW.					
Trade Adjustment	656,000	(47,232)	608,768	0	608,768
Total FUBA	656,000	(47,232)	608,768	0	608,768
TAA Com Coll & Car Trng Grnt Fnd (mand non-add) 4/					
	500,000	(36,000)	464,000	0	464,000

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DOL PROGRAMS					
State UI & ES Operations					
Unemployment Compensation (Trust Funds):					
State Operations	2,801,575	0	2,801,575	0	2,801,575
UI Integrity / Reemp Elig Assessments	80,000	0	80,000	0	80,000
National Activities	10,676	0	10,676	0	10,676
Subtotal, Unemp Comp. (TF)	2,892,251	0	2,892,251	0	2,892,251
Employment Service:					
Grants to States:					
Federal funds	21,413	0	21,413	0	21,413
Trust funds	642,771	0	642,771	0	642,771
Subtotal	664,184	0	664,184	0	664,184
National Activities:					
Trust Funds	19,818	0	19,818	0	19,818
Subtotal, Employment Service	684,002	0	684,002	0	684,002
Federal funds	21,413	0	21,413	0	21,413
Trust funds	662,589	0	662,589	0	662,589
Foreign Labor Certification					
State Grants	14,282	0	14,282	0	14,282
Program Administration	47,691	0	47,691	0	47,691
Total FLC (UTF)	61,973	0	61,973	0	61,973
One Stop Career Centers/ALMIS	60,153	0	60,153	0	60,153
Total, SUIESO	3,698,379	0	3,698,379	0	3,698,379
Federal Funds	81,566	0	81,566	0	81,566
Trust Funds	3,616,813	0	3,616,813	0	3,616,813
Advances to Unemployment Trust Fund	600,000	0	600,000	0	600,000

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DOL PROGRAMS					
Program Administration:					
Training and Employment	60,074	0	60,074	0	60,074
Trust Funds	8,639	0	8,639	0	8,639
Workforce Security	3,469	0	3,469	0	3,469
Trust Funds	39,264	0	39,264	0	39,264
Apprenticeship Training, Employer and Labor Services	30,000	0	30,000	0	30,000
Executive Direction	7,034	0	7,034	0	7,034
Trust Funds	2,079	0	2,079	0	2,079
Total, PA	150,559	0	150,559	0	150,559
Federal funds	100,577	0	100,577	0	100,577
Trust funds	49,982	0	49,982	0	49,982
Total, ETA 3/	9,776,319	(47,232)	9,729,087	0	9,729,087
Federal funds 3/	6,109,524	(47,232)	6,062,292	0	6,062,292
Trust Funds	3,666,795	0	3,666,795	0	3,666,795
EMPLOYEE BENEFITS SECURITY ADMINISTRATION					
Enforcement & Participant Assistance	145,000	0	145,000	0	145,000
Policy & Compliance Assistance	26,901	0	26,901	0	26,901
Executive Leadership, Program Oversight & Administration	6,599	0	6,599	0	6,599
Total, EBSA	178,500	0	178,500	0	178,500
PENSION BENEFIT GUARANTY CORP.					
Pension Insurance Activities	80,000	0	80,000	(3,900)	76,100
Pension Plan Terminations	268,230	0	268,230	(2,160)	266,070
Operational Support	157,211	(8,807)	148,404	6,060	154,464
Total PBGC (Trust Fund) [Non-Add]	505,441	(8,807)	496,634	0	496,634
OFFICE OF WORKERS' COMPENSATION PROG					
Salaries & Expenses	109,641	0	109,641	0	109,641
Trust Funds	2,142	0	2,142	0	2,142
Special Benefits					
FECA Benefits	393,000	0	393,000	0	393,000
Longshore and Harbor Workers Benefits	3,000	0	3,000	0	3,000
Total	396,000	0	396,000	0	396,000

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DOL PROGRAMS					
Energy Emp Occ Illness Comp Fund					
PART B Program Benefits [non-add]	614,334	0	614,334	0	614,334
PART B Administrative Expenses	55,176	(5,407)	49,769	0	49,769
PART E Program Benefits [non-add]	558,926	0	558,926	0	558,926
PART E Administrative Expenses [non-add]	74,042	(7,256)	66,786	0	66,786
Total	1,302,478	(12,663)	1,289,815	0	1,289,815
Special Benefits For Disabled Coal Miners					
Benefit Payments	128,000	0	128,000	0	128,000
Administrative Expenses	5,235	(377)	4,858	0	4,858
Less Funds advanced in prior year	(40,000)	0	-40,000	0	(40,000)
Total, Disabled Coal Miners, current request	93,235	(377)	92,858	0	92,858
New Advances, 1st Quarter next FY	24,000	0	24,000	0	24,000
Total Special Benefits for Disabled Coal Miners	117,235	(377)	116,858	0	116,858
Black Lung Disability Trust Fund					
Benefit Payments & Interest on Adv (& Refinancing Prem)	257,478	0	257,478	0	257,478
OWCP S&E	33,033	(2,378)	30,655	0	30,655
DM SOL S&E	7,863	(566)	7,297	0	7,297
DM ADJ S&E	17,502	(1,260)	16,242	0	16,242
OIG S&E	327	(24)	303	0	303
Subtotal Black Lung TF	316,203	(4,228)	311,975	0	311,975
Treasury Administrative Costs (indef.)	356	(26)	330	0	330
Total Black Lung TF	316,559	(4,254)	312,305	0	312,305
OFFICE OF LABOR MANAGEMENT STANDARDS					
Salaries & Expenses	39,129	0	39,129	0	39,129
WAGE & HOUR DIVISION					
Salaries & Expenses	224,330	0	224,330	0	224,330
OFF OF FED CONTRACTOR COMPLIANCE PROG					
Salaries & Expenses	104,976	0	104,976	0	104,976

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DOL PROGRAMS					
OCCUPATIONAL SAFETY & HEALTH ADMIN					
Safety & Health Standards	20,000	0	20,000	0	20,000
Federal Enforcement	207,785	0	207,785	0	207,785
Whistleblower Protection Programs	17,000	0	17,000	0	17,000
State Programs	100,000	0	100,000	0	100,000
Technical Support	24,344	0	24,344	0	24,344
Compliance Assistance - Total	137,895	0	137,895	0	137,895
Compliance Assistance - Federal	69,433	0	69,433	0	69,433
Compliance Assistance - State	57,775	0	57,775	0	57,775
Training grants	10,687	0	10,687	0	10,687
Safety and Health Statistics	34,250	0	34,250	0	34,250
Executive Direction	10,973	0	10,973	0	10,973
Total	552,247	0	552,247	0	552,247
MINE SAFETY & HEALTH ADMINISTRATION					
Coal	167,859	0	167,859	0	167,859
Metal/Nonmetal	91,697	0	91,697	0	91,697
Standards Development	5,416	0	5,416	0	5,416
Assessments	6,976	0	6,976	0	6,976
Educational Policy and Development	36,320	0	36,320	0	36,320
Technical Support	33,791	0	33,791	0	33,791
Program Eval & Info Resources	17,990	0	17,990	0	17,990
Program Administration	15,838	0	15,838	0	15,838
Total	375,887	0	375,887	0	375,887
BUREAU OF LABOR STATISTICS					
Labor Force Statistics	204,788	0	204,788	(4,405)	200,383
Labor Market Information - (Trust Funds)	65,000	0	65,000	0	65,000
Prices and Cost of Living	200,000	0	200,000	585	200,585
Compensation and Working Conditions	78,000	0	78,000	3,506	81,506
Productivity and Technology	11,424	0	11,424	(1,221)	10,203
Executive Direction & Staff Services	33,000	0	33,000	1,535	34,535
Total	592,212	0	592,212	0	592,212
Federal Funds	527,212	0	527,212	0	527,212
Trust Funds	65,000	0	65,000	0	65,000

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DOL PROGRAMS					
DEPARTMENTAL MANAGEMENT					
Program Direction and Support	31,482	0	31,482	(472)	31,010
Legal Services	125,136	0	125,136	0	125,136
Trust Funds	308	0	308	0	308
International Labor Affairs	91,125	0	91,125	0	91,125
Administration & Management	28,698	0	28,698	(285)	28,413
Adjudication	29,113	0	29,113	307	29,420
Women's Bureau	11,536	0	11,536	0	11,536
Civil Rights Activities	6,430	0	6,430	450	6,880
Chief Financial Officer	5,061	0	5,061	0	5,061
Departmental Program Evaluation	8,040	0	8,040	0	8,040
Total, DM S&E	336,929	0	336,929	0	336,929
Federal Funds	336,621	0	336,621	0	336,621
Trust Funds	308	0	308	0	308
IT MODERNIZATION					
Departmental Support System	4,898	0	4,898	0	4,898
IT Infrastructure Modernizations	14,880	0	14,880	0	14,880
Total, IT Modernization	19,778	0	19,778	0	19,778
OFFICE OF DISABILITY EMPLOYMENT POLICY					
Office of Disability Employment Policy	37,745	0	37,745	0	37,745
Total, ODEP	37,745	0	37,745	0	37,745
VETERANS EMPLOYMENT AND TRNG.					
State Administration Grants	175,000	0	175,000	0	175,000
Transition Assistance Program	14,000	0	14,000	0	14,000
Federal Administration/USERRA Enforcement	39,000	0	39,000	0	39,000
Nat'l Veterans Training Institute (NVTI)	3,414	0	3,414	0	3,414
Homeless Veterans Program	38,109	0	38,109	0	38,109
Total, VETS	269,523	0	269,523	0	269,523
Federal funds	38,109	0	38,109	0	38,109
Trust Funds	231,414	0	231,414	0	231,414

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DOL PROGRAMS					
OFFICE OF INSPECTOR GENERAL					
Program Activities	74,721	0	74,721	0	74,721
Trust Funds	5,590	0	5,590	0	5,590
Total, OIG	80,311	0	80,311	0	80,311
Federal funds	74,721	0	74,721	0	74,721
Trust Funds	5,590	0	5,590	0	5,590
Total, DM	744,286	0	744,286	0	744,286
Federal funds	506,974	0	506,974	0	506,974
Trust funds	237,312	0	237,312	0	237,312
Total, DEPT OF LABOR:					
DISCRETIONARY (Excludes BL S&E)	12,043,669	0	12,043,669	0	12,043,669
Federal Funds	8,072,420	0	8,072,420	0	8,072,420
Trust Funds	3,971,249	0	3,971,249	0	3,971,249
MANDATORY (Includes BL S&E)	1,540,970	(57,270)	1,483,700	0	1,483,700
Federal Funds	1,540,970	(57,270)	1,483,700	0	1,483,700
Total, Federal Funds, Current Law	9,613,390	(57,270)	9,556,120	0	9,556,120
Total, Trust Funds, Current Law	3,971,249	0	3,971,249	0	3,971,249
TOTAL Current Law	13,584,639	(57,270)	13,527,369	0	13,527,369
TOTAL DISCRETIONARY 3/ 5/	12,043,669	0	12,043,669	0	12,043,669

- 1/ Excludes transfer of \$10 million from PY 2012 and PY 2013 Dislocated Worker National Reserve funds to PY 2012 Job Corps Operations account pursuant to Sec. 1501 of P.L. 113-6, Consolidated and Further Continuing Appropriations Act, FY 2013.
- 2/ Dislocated Worker National Reserve amount includes across-the-board (ATB) rescission and sequestration (SEQ) amounts taken from the FY 2012 advance.
- 3/ Includes Superstorm Sandy (P.L. 113-2 Disaster Relief Appropriations Act, FY 2013) funding (\$25 M, less \$1.250 M SEQ and \$3 k in agency adjustments).
- 4/ Totals exclude \$464 M (\$500 M less \$36 M SEQ) in mandatory funding appropriated for TAACCCT by P.L. 111-152 for fiscal year 2014. Funds were appropriated for TAACCCT from FY 2011 through FY 2014. No funds are requested for FY 2015, as this account is being replaced by the Community College Job-Driven legislative proposal.
- 5/ Due to rounding, some totals and subtotals will not add.