

**FY 2016 Operating Plan**  
(Dollars in Thousands)

DOL PROGRAMS	FY 2016 Omnibus	Other Appropriations	FY 2016 Mandatory Sequester (6.8%)	FY 2016 Realignments Agency Transfers	Other Adjustments	FY 2016 Operating Plan
<b>EMPLOYMENT AND TRAINING ADMINISTRATION</b>						
<b>Training &amp; Employment Services:</b>						
Grants to States:						
Adult Employment and Training Activities	815,556	0	0	0	0	815,556
Youth Employment and Training Activities	873,416	0	0	0	0	873,416
Dislocated Worker Employment and Training Activities	1,020,860	0	0	0	0	1,020,860
National Activities:						
National Dislocated Worker Grants	220,859	0	0	0	0	220,859
Indian and Native American Programs	50,000	0	0	0	0	50,000
Migrants and Seasonal Farmworkers	81,896	0	0	0	0	81,896
Technical Assistance	3,232	0	0	0	0	3,232
Reintegration of Ex-Offenders	88,078	0	0	0	0	88,078
Apprenticeship Grants	90,000	0	0	0	0	90,000
Workforce Data Quality Initiative	6,000	0	0	0	0	6,000
Youth Build	84,534	0	0	0	0	84,534
Women in Apprenticeship	994	0	0	0	0	994
Total, TES	3,335,425	0	0	0	0	3,335,425
<b>Job Corps</b>						
Operations	1,581,825	0	0	0	0	1,581,825
Construction	75,000	0	0	0	0	75,000
Administration	32,330	0	0	0	0	32,330
Total, Job Corps	1,689,155	0	0	0	0	1,689,155
<b>Community Service Employment for Older Americans</b>	434,371	0	0	0	0	434,371
<b>FEDERAL UNEMPLOY. BEN. &amp; ALLOW.</b>						
Trade Adjustment	861,000	0	(58,548)	0	0	802,452
Total FUBA	861,000	0	(58,548)	0	0	802,452
<b>State UI &amp; ES Operations</b>						
Unemployment Insurance (Trust Funds):						
State Administration	2,630,550	0	0	0	0	2,630,550
Misclassification	0	0	0	0	0	0
Reemployment Eligibility Assessments-UI Integrity	115,000	0	0	0	0	115,000
RESEA Cap Adjustment (non-add)	0	0	0	0	0	0
National Activities	14,547	0	0	0	0	14,547
Subtotal, Unemp Comp. (TF)	2,760,097	0	0	0	0	2,760,097
Employment Service:						
Grants to States:						
Federal funds	21,413	0	0	0	0	21,413
Trust funds	658,587	0	0	0	0	658,587
Subtotal, Grants to States	680,000	0	0	0	0	680,000
National Activities:						
Trust Funds	19,818	0	0	0	0	19,818
Subtotal, Employment Service	699,818	0	0	0	0	699,818
Federal funds	21,413	0	0	0	0	21,413
Trust funds	678,405	0	0	0	0	678,405

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Foreign Labor Certification						
Federal Administration	48,028	0	0	0	0	48,028
State Grants	14,282	0	0	0	0	14,282
Total FLC (UTF)	62,310	0	0	0	0	62,310
One Stop Career Centers/ALMIS	67,653	0	0	0	0	67,653
Total, SUIESO	3,589,878	0	0	0	0	3,589,878
Federal Funds	89,066	0	0	0	0	89,066
Trust Funds	3,500,812	0	0	0	0	3,500,812
<b>Program Administration:</b>						
Training and Employment	60,074	0	0	0	0	60,074
Trust Funds	8,639	0	0	0	0	8,639
Workforce Security	3,469	0	0	0	0	3,469
Trust Funds	39,264	0	0	0	0	39,264
Apprenticeship Training, Employer and Labor Services	34,000	0	0	0	0	34,000
Executive Direction	7,034	0	0	0	0	7,034
Trust Funds	2,079	0	0	0	0	2,079
Total, PA	154,559	0	0	0	0	154,559
Federal funds	104,577	0	0	0	0	104,577
Trust funds	49,982	0	0	0	0	49,982
Total, ETA	10,064,388	0	(58,548)	0	0	10,005,840
Federal funds	6,513,594	0	(58,548)	0	0	6,455,046
Trust Funds	3,550,794	0	0	0	0	3,550,794
<b>EMPLOYEE BENEFITS SECURITY ADMINISTRATION</b>						
Enforcement and Participant Assistance	147,400	0	0	0	0	147,400
Policy and Compliance Assistance	26,901	0	0	0	0	26,901
Executive Leadership, Program Oversight and Administration	6,699	0	0	0	0	6,699
Employee Benefits Security Programs	0	0	0	0	0	0
Total, Employee Benefits Security Administration	181,000	0	0	0	0	181,000
<b>PENSION BENEFIT GUARANTY CORPORATION</b>						
Consolidated Administrative Budget	431,799	0	(8,636)	0	0	423,163
Total Pension Benefit Guaranty Corporation (Trust Fund) [Non-Add]	431,799	0	(8,636)	0	0	423,163
<b>OFFICE OF WORKERS' COMPENSATION PROG</b>						
Salaries and Expenses	113,324	0	0	0	0	113,324
Trust Funds	2,177	0	0	0	0	2,177
<b>Special Benefits</b>						
FECA Benefits	207,000	0	0	0	0	207,000
Longshore and Harbor Workers Benefits	3,000	0	0	0	0	3,000
Total, Special Benefits	210,000	0	0	0	0	210,000

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<b>Energy Employees Occupational Illness Compensation Program Act</b>						
PART B Program Benefits [non-add]	551,405	0	0	0	97,930	649,335
PART B Administrative Expenses 1/	58,552	0	(5,445)	0	0	53,107
PART E Program Benefits [non-add]	644,931	0	0	0	(327,915)	317,016
PART E Administrative Expenses [non-add] 1/ 2/	74,894	500	(7,012)	0	0	68,382
Total, EEOICPA	1,329,782	500	(12,457)	0	(229,985)	1,087,840
<b>Special Benefits For Disabled Coal Miners</b>						
Benefit Payments	85,000	0	0	0	0	85,000
Administrative Expenses	5,302	0	(361)	0	0	4,941
Less Funds advanced in prior year	(21,000)	0	0	0	0	(21,000)
Total, Disabled Coal Miners, current request	69,302	0	(361)	0	0	68,941
New Advances, 1st Quarter next FY	19,000	0	0	0	0	19,000
Total Special Benefits for Disabled Coal Miners	88,302	0	(361)	0	0	87,941
<b>Black Lung Disability Trust Fund</b>						
Benefit Payments and Interest on Adv (and Refinancing Prem)	277,385	0	0	0	0	277,385
OWCP, Salaries and Expenses	35,244	0	(2,397)	0	0	32,847
DM, Legal Services Salaries and Expenses	8,052	0	(548)	0	0	7,504
DM, Adjudication Salaries and Expenses	22,227	0	(1,511)	0	0	20,716
OIG, Salaries and Expenses	327	0	(22)	0	0	305
Subtotal Black Lung TF	343,235	0	(4,478)	0	0	338,757
Treasury Administrative Costs (indef.)	356	0	(24)	0	0	332
Total Black Lung TF	343,591	0	(4,502)	0	0	339,089
<b>WAGE AND HOUR DIVISION</b>						
Salaries and Expenses	227,500	0	0	0	0	227,500
<b>OFFICE OF FEDERAL CONTRACTOR COMPLIANCE PROGRAMS</b>						
Salaries and Expenses	105,476	0	0	0	0	105,476
<b>OFFICE OF LABOR MANAGEMENT STANDARDS</b>						
Salaries and Expenses	40,593	0	0	0	0	40,593
<b>OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION</b>						
Safety and Health Standards	20,000	0	0	0	0	20,000
Federal Enforcement	208,000	0	0	0	0	208,000
Whistleblower Protection Programs	17,500	0	0	0	0	17,500
State Programs	100,850	0	0	0	0	100,850
Technical Support	24,469	0	0	0	0	24,469
Compliance Assistance - Total	136,745	0	0	0	0	136,745
Federal Assistance	68,433	0	0	0	0	68,433
State Consultation Grants	57,775	0	0	0	0	57,775
Training Grants	10,537	0	0	0	0	10,537
Safety and Health Statistics	34,250	0	0	0	0	34,250
Executive Direction	10,973	0	0	0	0	10,973
Total	552,787	0	0	0	0	552,787

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<b>MINE SAFETY &amp; HEALTH ADMINISTRATION</b>						
Coal	167,859	0	0	(3,563)	0	164,296
Metal/Nonmetal	91,697	0	0	3,000	0	94,697
Standards Development	5,416	0	0	0	0	5,416
Assessments	6,976	0	0	113	0	7,089
Educational Policy and Development	36,320	0	0	0	0	36,320
Technical Support	33,791	0	0	450	0	34,241
Program Evaluation and Information Resources	17,990	0	0	0	0	17,990
Program Administration	15,838	0	0	0	0	15,838
Total	375,887	0	0	0	0	375,887
<b>BUREAU OF LABOR STATISTICS</b>						
Labor Force Statistics	208,000	0	0	(10,108)	0	197,892
Labor Market Information - (Trust Funds)	65,000	0	0	0	0	65,000
Prices and Cost of Living	207,000	0	0	6,548	0	213,548
Compensation and Working Conditions	83,500	0	0	2,293	0	85,793
Productivity and Technology	10,500	0	0	295	0	10,795
Executive Direction and Staff Services	35,000	0	0	972	0	35,972
Total	609,000	0	0	0	0	609,000
Federal Funds	544,000	0	0	0	0	544,000
Trust Funds	65,000	0	0	0	0	65,000
<b>DEPARTMENTAL MANAGEMENT</b>						
Program Direction and Support	31,010	0	0	0	0	31,010
Legal Services	125,000	0	0	0	0	125,000
Trust Funds	308	0	0	0	0	308
International Labor Affairs	86,125	0	0	0	0	86,125
Administration & Management	28,413	0	0	0	0	28,413
Adjudication	32,000	0	0	0	0	32,000
Women's Bureau	11,536	0	0	0	0	11,536
Civil Rights Activities	6,880	0	0	0	0	6,880
Chief Financial Officer	5,061	0	0	0	0	5,061
Departmental Program Evaluation	8,040	0	0	0	0	8,040
Total, Departmental Management, Salaries and Expenses	334,373	0	0	0	0	334,373
Federal Funds	334,065	0	0	0	0	334,065
Trust Funds	308	0	0	0	0	308
<b>OFFICE OF DISABILITY EMPLOYMENT POLICY</b>						
Office of Disability Employment Policy	38,203	0	0	0	0	38,203
Total, Office of Disability Employment Policy	38,203	0	0	0	0	38,203
<b>OFFICE OF INSPECTOR GENERAL</b>						
Program Activities	80,640	0	0	0	0	80,640
Trust Funds	5,660	0	0	0	0	5,660
Total, Office of Inspector General	86,300	0	0	0	0	86,300
Federal funds	80,640	0	0	0	0	80,640
Trust Funds	5,660	0	0	0	0	5,660

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<b>VETERANS' EMPLOYMENT AND TRAINING SERVICE</b>						
State Administration Grants	175,000	0	0	0	0	175,000
Transition Assistance Program	14,100	0	0	0	0	14,100
Federal Administration/USERRA Enforcement	40,487	0	0	0	0	40,487
Nat'l Veterans Training Institute (NVTI)	3,414	0	0	0	0	3,414
Homeless Veterans' Reintegration Program (HVRP)	38,109	0	0	0	0	38,109
Total, Veterans' Employment and Training Service	271,110	0	0	0	0	271,110
Federal funds	38,109	0	0	0	0	38,109
Trust Funds	233,001	0	0	0	0	233,001
<b>IT MODERNIZATION</b>						
Departmental Support System	4,898	0	0	0	0	4,898
IT Infrastructure Modernizations	24,880	0	0	0	0	24,880
Total, IT Modernization	29,778	0	0	0	0	29,778
<b>WORKING CAPITAL FUND</b>						
Total, Departmental Management	759,764	0	0	0	0	759,764
Federal funds	520,795	0	0	0	0	520,795
Trust funds	238,969	0	0	0	0	238,969
<b>Total, DEPT OF LABOR:</b>						
DISCRETIONARY (Excludes BL S&E)	12,170,896	0	0	0	0	12,170,896
Federal Funds	8,313,956	0	0	0	0	8,313,956
Trust Funds	3,856,940	0	0	0	0	3,856,940
MANDATORY (Includes BL S&E)	1,561,445	0	(68,856)	0	0	1,492,589
Federal Funds	1,561,445	0	(68,856)	0	0	1,492,589
<b>Total, Federal Funds, Current Law</b>	9,875,401	0	(68,856)	0	0	9,806,545
<b>Total, Trust Funds, Current Law</b>	3,856,940	0	0	0	0	3,856,940
<b>TOTAL Current Law</b>	13,732,341	0	(68,856)	0	0	13,663,485
<b>TOTAL DISCRETIONARY</b>	<b>12,170,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,170,896</b>

1/ Amounts from EEOIC Fund are sequestered at the Defense Function rate of 9.3 percent.

2/ Includes \$500,000 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).