

Summary of Discretionary Funds, FY 2007-2016

UNITED STATES DEPARTMENT OF LABOR Summary of Discretionary Funds, Fiscal Years 2007-2016 (dollars in thousands)

Program	Fiscal Year	Change from										
	2007	2008	2009 5/	2010 6/	2011	2012 7/	2013	2014 8/	2015 8/	2016 Request	FY2007 - FY2016 Request Amount	FY2016 Request Percent
Employment and Training												
Training and Employment Services												
Adult Employment and Training Activities	864,199	849,101	861,540	860,116	769,576	769,465	730,624	766,080	776,736	815,556	-48,643	-6%
Youth Activities	940,500	924,069	924,069	924,069	825,914	824,353	781,375	820,430	831,842	873,416	-67,084	-7%
Dislocated Worker Employment and Training Activities 1/	1,471,903	1,446,189	1,341,891	1,410,880	1,285,541	1,230,186	1,167,976	1,222,457	1,236,389	1,261,719	-210,184	-14%
Native Americans	53,696	52,758	52,758	52,758	52,652	47,562	45,082	46,082	46,082	50,000	-3,696	-7%
Migrants and Seasonal Farmworkers	79,752	79,668	82,620	84,620	84,451	84,291	79,897	81,896	81,896	81,896	2,144	3%
Technical Assistance	0	0	0	0	0	0	0	0	0	3,232	3,232	0%
Reintegration of Ex-Offenders	0	73,493	108,493	108,493	85,390	80,238	76,055	80,078	82,078	95,078	95,078	0%
Apprenticeship Grants	0	0	0	0	0	0	0	0	0	100,000	100,000	0%
Workforce Data Quality Initiative	0	0	0	12,500	12,475	6,463	6,126	6,000	4,000	37,000	37,000	0%
Youth Build	49,500	58,952	70,000	102,500	79,840	79,689	75,535	77,534	79,689	84,534	35,034	71%
Workforce Innovation Fund	0	0	0	0	124,750	49,906	47,304	47,304	0	0	0	0%
National Programs	27,976	61,080	60,077	104,050	20,559	17,162	16,267	994	994	0	-27,976	-100%
Sector Strategies	0	0	0	40,000	0	0	0	0	0	0	0	0%
Career Pathways Innovation Fund (formerly CBJTG)	0	0	125,000	0	0	0	0	0	0	0	0	0%
Responsible Reintegration for Young Offenders	49,104	0	0	0	0	0	0	0	0	0	-49,104	-100%
Prisoner Re-entry	19,642	0	0	0	0	0	0	0	0	0	-19,642	-100%
Subtotal, Training and Employment Services	3,556,272	3,545,311	3,626,448	3,699,986	3,341,148	3,189,315	3,026,241	3,148,855	3,139,706	3,402,431	-153,841	-4%
Older Workers	483,611	521,625	571,925	825,425	449,100	448,251	424,805	434,371	434,371	434,371	-49,240	-10%
State Unemployment Insurance and Employment Services 2/	3,340,350	3,451,388	4,187,357	4,113,681	4,102,672	4,086,934	3,813,282	3,697,724	3,596,495	4,138,023	797,673	24%
Program Administration 3/	199,708	172,323	130,463	147,656	147,360	147,081	139,388	147,807	151,807	176,564	-23,144	-12%
State Paid Leave Program	0	0	0	0	0	0	0	0	0	35,000	35,000	0%
Subtotal, Employment and Training Administration	7,579,941	7,690,647	8,516,193	8,786,748	8,040,280	7,871,581	7,403,716	7,428,757	7,322,379	8,186,389	606,448	8%
Job Corps	1,578,277	1,598,434	1,683,938	1,706,823	1,704,865	1,702,947	1,613,872	1,691,562	1,691,562	1,715,944	137,667	9%
Subtotal, Employment and Training	9,158,218	9,289,081	10,200,131	10,493,571	9,745,145	9,574,528	9,017,588	9,120,319	9,013,941	9,902,333	744,115	8%
Worker Protection												
Employee Benefits Security Administration	141,573	139,313	143,419	154,861	159,363	183,153	173,573	178,500	181,000	207,455	65,882	47%
Employment Standards Administration 4/	420,872	420,925	440,267	492,654	492,302	0	0	0	0	0	-420,872	-100%
Office of Workers' Compensation Programs	0	0	0	0	0	117,840	111,783	111,783	113,000	119,574	119,574	0%
Wage and Hour Division	0	0	0	0	0	227,061	215,184	224,330	227,500	277,100	277,100	0%
Office of Federal Contract Compliance Programs	0	0	0	0	0	105,187	99,685	104,976	106,476	113,687	113,687	0%
Office of Labor-Management Standards	0	0	0	0	0	41,289	39,129	39,129	39,129	46,981	46,981	0%
Occupational Safety and Health Administration	486,925	486,000	513,042	558,620	558,619	564,788	535,246	552,247	552,787	592,071	105,146	22%
Mine Safety and Health Administration	301,570	331,847	347,003	357,293	361,843	373,293	353,768	375,887	375,887	394,932	93,362	31%
Solicitor	85,796	89,323	100,709	117,448	119,447	129,202	122,444	125,444	126,444	139,988	54,192	63%
Subtotal, Worker Protection	1,436,735	1,467,407	1,544,440	1,680,876	1,691,574	1,741,813	1,650,812	1,712,296	1,722,223	1,891,788	455,053	32%
Bureau of International Labor Affairs	72,516	81,074	86,074	92,669	92,484	92,309	87,481	91,125	91,125	94,517	22,001	30%
Bureau of Labor Statistics	548,123	544,251	597,182	611,447	610,224	609,071	577,213	592,212	592,212	632,737	84,614	15%
Other Salaries and Expenses												
Departmental Management, Other	140,608	123,555	127,415	145,889	144,930	124,842	118,312	120,360	120,360	141,480	872	1%
Office of Disability Employment Policy	27,712	27,228	26,679	39,031	38,953	38,879	36,846	37,745	38,500	38,203	10,491	38%
Office of Inspector General	72,766	74,390	82,141	84,014	83,846	83,688	79,310	80,311	81,590	87,985	15,219	21%
IT Modernization	0	0	0	0	0	19,814	18,778	19,778	15,394	119,602	119,602	0%
Subtotal, Other Salaries and Expenses	241,085	225,173	236,235	268,934	267,729	267,223	253,246	258,194	255,844	387,270	146,185	61%
Veterans' Employment and Training	223,189	228,097	239,439	256,127	255,614	264,437	250,604	269,523	269,981	271,110	47,921	21%
Working Capital Fund	6,168	0	0	0	-3,900	0	0	0	0	0	-6,168	-100%
Total, Department of Labor Discretionary Funds	11,686,034	11,835,083	12,903,501	13,403,624	12,658,870	12,549,381	11,836,944	12,043,669	11,945,326	13,179,755	1,493,721	13%

1/ FY 2013 amount does not include supplemental appropriation enacted by Public Law 113-2, the Disaster Relief Appropriations Act of 2013.

2/ Beginning in FY 2009, Foreign Labor Certification is included with State Unemployment Insurance and Employment Services.

3/ Beginning in FY 2008, Job Corps admin is separate from ETA Program Administration.

4/ Beginning in FY 2012, the Employment Standards Administration was reorganized into 4 separate components. See following detail table for further information.

5/ Does not include supplemental budget authority of \$4.8 billion provided by the American Recovery and Reinvestment Act, P.L. 111-5.

6/ Excludes \$18.2 million supplemental appropriation to DM (of which \$7.259 million was transferred to MSHA) for mine safety and legal services related to DOL's caseload before the Federal Mine Safety and Health Review Commission.

7/ This is full funding for Job Corps for Program Year 2012 (7/1/2012-6/30/2013) and does not include the Advance that was enacted in FY 2011 for use during the last three quarters of PY 2011. The FY 2011 Advance is included in the FY 2011 column.

8/ FY 2014 and FY 2015 are comparable to FY 2016.

All Purpose Table

United States Department of Labor
 FY 2016 President's Budget
 (dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2014 Comparable	FY 2015 Comparable	FY 2016	FY 2016	FY 2016 President's Request	
				President's Request Current Law	Proposed Legislation	Current Law versus FY 2015 Comparable Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION							
<i>Training and Employment Services:</i>							
1. Grants to States:							
(a) Adult Employment and Training Activities							
Current year appropriation	D	54,080	64,736	103,556	-	38,820	60%
Advance for succeeding fiscal year	D	712,000	712,000	712,000	-	-	0%
Subtotal		766,080	776,736	815,556	-	38,820	5%
(b) Youth Employment and Training Activities	D	820,430	831,842	873,416	-	41,574	5%
(c) Dislocated Worker Employment and Training Activities							
Current year appropriation	D	141,598	155,530	160,860	-	5,330	3%
Advance for succeeding fiscal year	D	860,000	860,000	860,000	-	-	0%
Subtotal		1,001,598	1,015,530	1,020,860	-	5,330	1%
Subtotal, Grants to States		2,588,108	2,624,108	2,709,832	-	85,724	3%
Current year appropriation		1,016,108	1,052,108	1,137,832	-	85,724	8%
Advance for succeeding fiscal year		1,572,000	1,572,000	1,572,000	-	-	0%
2. National Programs:							
(a) Dislocated Worker Assistance National Reserve:							
Current year appropriation	D	20,859	20,859	40,859	-	20,000	96%
Advance for succeeding fiscal year	D	200,000	200,000	200,000	-	-	0%
Subtotal, Dislocated Worker Assistance National Reserve		220,859	220,859	240,859	-	20,000	9%
(b) Native Americans	D	46,082	46,082	50,000	-	3,918	9%
(c) Migrant and Seasonal Farmworkers	D	81,896	81,896	81,896	-	-	0%
(d) Technical Assistance	D	-	-	3,232	-	3,232	100%
(e) Reintegration of Ex-Offenders	D	80,078	82,078	95,078	-	13,000	16%
(f) Apprenticeship Grants	D	-	-	100,000	-	100,000	100%
(g) Workforce Data Quality Initiative	D	6,000	4,000	37,000	-	33,000	825%
(h) YouthBuild	D	77,534	79,689	84,534	-	4,845	6%
(i) Workforce Innovation Fund	D	47,304	-	-	-	-	-100%
(j) Women in Apprenticeship	D	994	994	-	-	-994	-100%
Subtotal, National Programs		560,747	515,598	692,599	-	177,001	34%
Current year appropriation		360,747	315,598	492,599	-	177,001	56%
Advance for succeeding fiscal year		200,000	200,000	200,000	-	-	0%
3. Skills Training Grants (H-1B Fees)	M	161,401 1/	127,799 2/	134,125	-	6,326	5%
Total Appropriation, Training and Employment Services		3,310,256	3,267,505	3,536,556	-	269,051	8%
Mandatory		161,401	127,799	134,125	-	6,326	5%
Discretionary		3,148,855	3,139,706	3,402,431	-	262,725	8%
Current year appropriation		1,376,855	1,367,706	1,630,431	-	262,725	19%
Advance for succeeding fiscal year		1,772,000	1,772,000	1,772,000	-	-	0%
1/ FY 2014 amount reflects end-of-year adjustments per sequestration order.							
2/ FY 2015 amount reflects current adjustments per sequestration order.							

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						Amount	Percent		
EMPLOYMENT AND TRAINING ADMINISTRATION									
Job Corps:									
1. Operations	D	1,578,008	1,580,825	1,597,825	-	17,000	1%		
2. Construction, Rehabilitation, and Acquisition	D	80,000	75,000	75,000	-	-	0%		
3. Administration	D	33,554	35,737	43,119	-	7,382	21%		
Total Appropriation, Job Corps		1,691,562	1,691,562	1,715,944	-	24,382	1%		
Community Service Employment for Older Americans:									
1. Community Service Employment for Older Americans	D	434,371	434,371	434,371	-	-	0%		
Total Appropriation, Community Service Employment for Older Americans		434,371	434,371	434,371	-	-	0%		
TAA Community College and Career Training Grant Fund:									
1. TAA Community College and Career Training Grant Fund	M	464,000	1/	-	-	-	100%		
Total Appropriation, TAA Community College and Career Training Grant Fund		464,000	-	-	-	-	100%		
Federal Unemployment Benefits and Allowances:									
1. Federal Unemployment Benefits and Allowances	M	608,768	1/	658,726	2/	664,200	321,800	5,474	1%
Total Appropriation, Federal Unemployment Benefits and Allowances		608,768	658,726	664,200	321,800	5,474	1%		
State Unemployment Insurance and Employment Service Operations:									
1. Unemployment Trust Fund (UTF):									
(a) UTF Base	M	45,761,452	40,144,681	40,190,230	5,340,000	45,549	0%		
(b) UTF Transfer	M	-3,968,452	-3,867,681	-4,394,230	-	-526,549	14%		
Subtotal, UTF Residual		41,793,000	36,277,000	35,796,000	5,340,000	-481,000	-1%		
2. Unemployment Compensation (UI):									
(a) State Operations (Trust funds)	D	2,791,575	2,687,793	2,692,550	-	4,757	0%		
(b) Missclassification (Trust funds)	D	10,000	10,000	10,000	-	-	0%		
(c) Reemployment Services and Eligibility Assessments (Trust funds)	D	80,000	80,000	180,900	-34,000	100,900	126%		
(d) National Activities (Trust funds)	D	10,676	12,892	14,547	-	1,655	13%		
Subtotal, Unemployment Compensation		2,892,251	2,790,685	2,897,997	-34,000	107,312	4%		
1/ FY 2014 amount reflects end-of-year adjustments per sequestration order.									
2/ FY 2015 amount reflects current adjustments per sequestration order.									

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						Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION							
3. Employment Service:							
(a) Allotments to States							
Federal Funds	D	21,413	21,413	21,413	-	-	0%
Trust Funds	D	642,771	642,771	1,042,771	-	400,000	62%
Subtotal, Allotments to States		664,184	664,184	1,064,184	-	400,000	60%
(b) ES National Activities (Trust funds)							
	D	19,818	19,818	19,818	-	-	0%
Subtotal, Employment Service		684,002	684,002	1,084,002	-	400,000	58%
4. Foreign Labor Certification:							
(a) State Grants (Trust funds)							
	D	14,282	14,282	14,282	-	-	0%
(b) Federal Administration (Trust funds)							
	D	47,036	47,373	61,589	-	14,216	30%
(c) Federal Administration (H-1B Fees)							
	M	16,140	16,024	13,000	-	-3,024	-19%
(d) Federal Administration (PERM Fees)							
	M	-	-	-	29,000		
(e) Federal Administration (H-2B Fees)							
	M	-	-	-	5,000		
(f) Federal Administration (H-2A Fees)							
	M	-	-	-	4,000		
Subtotal, Foreign Labor Certification		77,458	77,679	88,871	38,000	11,192	14%
5. One-Stop Career Centers / Labor Market Information							
	D	60,153	60,153	80,153	-	20,000	33%
Total Appropriation, State Unemployment Insurance and Employment Service Operations		45,506,864	39,889,519	39,947,023	5,344,000	57,504	0%
Mandatory		41,809,140	36,293,024	35,809,000	5,378,000	-484,024	-1%
Discretionary		3,697,724	3,596,495	4,138,023	-34,000	541,528	15%
Federal Funds		81,566	81,566	101,566	-	20,000	25%
Trust Funds		3,616,158	3,514,929	4,036,457	-34,000	521,528	15%
Job-Driven Training for Youth and Long-Term Unemployed							
1. Job-Driven Training for Youth and Long-Term Unemployed							
(a) High-Growth Sector Training							
	M	-	-	-	16,000,000	-	100%
(b) Apprenticeship Training							
	M	-	-	-	2,000,000	-	100%
(c) Connecting for Opportunity							
	M	-	-	-	3,000,000	-	100%
Total Appropriation, Job-Driven Training Fund		-	-	-	21,000,000	-	100%
Payments to the UI Trust Fund:							
1. Payments to the Unemployment Insurance Trust Fund							
	M	4,915,000	-	-	-	-	100%
Total Appropriation, Payments to the UI Trust Fund		4,915,000	-	-	-	-	100%
Short Time Compensation:							
1. Short Time Compensation [non-add] 3/							
	M	89,165	77,868	2,000	-	-75,868	-97%
Total Appropriation, Short Time Compensation [non-add]		89,165	77,868	2,000	-	-75,868	-97%
1/ FY 2014 amount reflects end-of-year adjustments per sequestration order.							
2/ FY 2015 amount reflects current adjustments per sequestration order.							
3/ Reflects supplemental appropriations enacted by Public Law 112-96, the Middle Class Tax Relief and Job Creation Act of 2012.							

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				President's Request	Proposed Legislation	Current Law versus FY 2015 Comparable	
				Request Current Law	Legislation	Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION							
<i>Federal Additional Unemployment Compensation, Recovery:</i>							
1. Federal Additional Unemployment Compensation	M	-	-	-	-	-	100%
Total Appropriation, Federal Additional Unemployment Comp. Rec.		-	-	-	-	-	100%
<i>Advances to the UI and Other Trust Funds:</i>							
1. Advances to the Unemployment Trust Fund	M	10,000	-	-	-	-	100%
Total Appropriation, Advances to the UI and Other Trust Funds		10,000	-	-	-	-	100%
<i>Program Administration:</i>							
1. Training and Employment Trust Funds	D	58,240	58,240	73,172	-	14,932	26%
2. Workforce Security Trust Funds	D	8,639	8,639	10,832	-	2,193	25%
3. Apprenticeship Training, Employer and Labor Services Trust Funds	D	3,469	3,469	3,650	-	181	5%
4. Executive Direction Trust Funds	D	39,264	39,264	40,842	-	1,578	4%
	D	27,117	31,117	36,734	-	5,617	18%
	D	8,999	8,999	9,204	-	205	2%
	D	2,079	2,079	2,130	-	51	2%
Total Appropriation, Program Administration		147,807	151,807	176,564	-	24,757	16%
Federal Funds		97,825	101,825	122,760	-	20,935	21%
Trust Funds		49,982	49,982	53,804	-	3,822	8%
<i>Workers Compensation:</i>							
Total Appropriation, Workers Compensation	D	-	-	-	-	-	100%
<i>State Paid Leave Fund:</i>							
1. Grants	D	-	-	35,000	-	35,000	100%
Total Appropriation, State Paid Leave Fund		-	-	35,000	-	35,000	100%
<i>Paid Leave Partnership Initiative:</i>							
1. Grants	M	-	-	-	2,213,000	-	100%
Total Appropriation, Paid Leave Partnership Initiative		-	-	-	2,213,000	-	100%
<i>Advances to the Employment Security Administration Account of the Unemployment Trust Fund:</i>							
1. Advances to the ESA Account of the Unemployment Trust Fund	M	-	-	-	-	-	100%
Total Appropriation, Advances to the ESA Account of the UI Trust Fund		-	-	-	-	-	100%
Total Appropriation, Employment and Training Administration		57,088,628	46,093,490	46,509,658	28,878,800	416,168	1%
Mandatory		47,968,309	37,079,549	36,607,325	28,912,800	-472,224	-1%
Discretionary		9,120,319	9,013,941	9,902,333	-34,000	888,392	10%
Federal Funds		5,454,179	5,449,030	5,812,072	-	363,042	7%
Current year appropriation		3,682,179	3,677,030	4,040,072	-	363,042	10%
Advance for succeeding fiscal year		1,772,000	1,772,000	1,772,000	-	-	0%
Trust Funds		3,666,140	3,564,911	4,090,261	-34,000	525,350	15%

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EMPLOYEE BENEFITS SECURITY ADMINISTRATION							
1. Enforcement and Participant Assistance	D	145,000	147,400	166,362	-	18,962	13%
2. Policy and Compliance Assistance	D	26,901	26,901	34,258	-	7,357	27%
3. Executive Leadership, Program Oversight and Administration	D	6,599	6,699	6,835	-	136	2%
Total Appropriation, Employee Benefits Security Administration		178,500	181,000	207,455	-	26,455	15%
PENSION BENEFIT GUARANTY CORPORATION							
1. Consolidated Administrative Budget [non-add]	M	-	-	431,799	-	431,799	100%
2. Pension insurance activities [non-add]	M	76,100	79,526	-	-	-79,526	-100%
3. Pension plan termination [non-add]	M	266,070	170,261	-	-	-170,261	-100%
4. Operational support [non-add]	M	154,464	156,638	-	-	-156,638	-100%
Total Appropriation, Pension Benefit Guaranty Corporation (Admin Operations) [non-add]		496,634	406,425	431,799	-	25,374	6%
OFFICE OF WORKERS' COMPENSATION PROGRAMS							
Salaries and Expenses:							
1. Salaries and Expenses	D	109,641	110,823	117,397	-	6,574	6%
Trust Funds	D	2,142	2,177	2,177	-	-	0%
Subtotal, Salaries and Expenses		111,783	113,000	119,574	-	6,574	6%
Special Benefits:							
1. Federal employees' compensation benefits	M	393,000	207,000	207,000	-19,000	-	0%
2. Longshore and harbor workers' benefits	M	3,000	3,000	3,000	-	-	0%
Subtotal, Special Benefits		396,000	210,000	210,000	-19,000	-	0%
Energy Employees Occupational Illness Compensation Fund:							
1. Part B, Program Benefits [non-add]	M	736,985	594,665	551,405	-	-43,260	-7%
2. Part B, Administrative Expenses	M	49,769	51,047	58,552	-	7,505	15%
3. Part E, Program Benefits [non-add]	M	328,240	639,443	644,931	-	5,488	1%
4. Part E, Administrative Expenses [non-add]	M	66,786	67,358	74,894	-	7,536	11%
Subtotal, Energy Employees Occupational Illness Compensation Fund		1,181,780	1,352,513	1,329,782	-	-22,731	-2%
Special Benefits for Disabled Coal Miners:							
1. Benefit payments	M	128,000	96,000	85,000	-	-11,000	-11%
2. Administration	M	4,858	4,878	5,302	-	424	9%
3. Less funds advanced in prior year	M	-40,000	-24,000	-21,000	-	3,000	-13%
Subtotal		92,858	76,878	69,302	-	-7,576	-10%
4. New advances, 1st quarter next fiscal year	M	24,000	21,000	19,000	-	-2,000	-10%
Subtotal, Special Benefits for Disabled Coal Miners		116,858	97,878	88,302	-	-9,576	-10%
1/ FY 2014 amount reflects end-of-year adjustments per sequestration order.							
2/ FY 2015 amount reflects current adjustments per sequestration order.							

All Purpose Table

United States Department of Labor
 FY 2016 President's Budget
 (dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2014 Comparable	FY 2015 Comparable	FY 2016	FY 2016	FY 2016 President's Request	
				President's Request Current Law	Proposed Legislation	Current Law versus FY 2015 Comparable Amount	Percent
OFFICE OF WORKERS' COMPENSATION PROGRAMS							
<i>Panama Canal Commission:</i>	M	-	-	-	-	-	100%
Black Lung Disability Trust Fund:							
1. Benefit payments and interest on advances	M	241,499	259,456	275,260	-	15,804	6%
2. Office of Workers' Compensation, Salaries and expenses	M	30,655	30,889	35,244	-	4,355	14%
3. Departmental Management, Legal Services Salaries and expenses	M	7,297	7,343	8,052	-	709	10%
4. Departmental Management, Adjudication Salaries and expenses	M	16,242	20,841	22,227	-	1,386	7%
5. Departmental Management, Inspector General	M	303	303	327	-	24	8%
Subtotal		295,996	318,832	341,110	-	22,278	7%
6. Treasury Department, Administrative Costs	M	330	356	356	-	-	0%
Subtotal Appropriation, Black Lung Disability Trust Fund		296,326	319,188	341,466	-	22,278	7%
<i>Special Workers' Compensation:</i>	M	127,000	147,000	147,000	-	-	0%
Total Appropriation, Office of Workers' Compensation		2,229,747	2,239,579	2,236,124	-19,000	-3,455	0%
Mandatory		2,117,964	2,126,579	2,116,550	-19,000	-10,029	0%
Discretionary		111,783	113,000	119,574	-	6,574	6%
Federal Funds		109,641	110,823	117,397	-	6,574	6%
Trust Funds		2,142	2,177	2,177	-	-	0%
WAGE AND HOUR DIVISION							
1. Salaries and Expenses	D	224,330	227,500	277,100	-	49,600	22%
2. H-2B	M	-	-	-	-	-	100%
3. H-1B	M	43,740	54,622	49,000	-	-5,622	-10%
Total Appropriation, Wage and Hour Division		268,070	282,122	326,100	-	43,978	16%
Mandatory		43,740	54,622	49,000	-	-5,622	-10%
Discretionary		224,330	227,500	277,100	-	49,600	22%
OFFICE OF FEDERAL CONTRACT COMPLIANCE PROGRAMS							
1. Salaries and Expenses	D	104,976	106,476	113,687	-	7,211	7%
OFFICE OF LABOR-MANAGEMENT STANDARDS							
1. Salaries and Expenses	D	39,129	39,129	46,981	-	7,852	20%
1/ FY 2014 amount reflects end-of-year adjustments per sequestration order.							
2/ FY 2015 amount reflects current adjustments per sequestration order.							

All Purpose Table

United States Department of Labor
 FY 2016 President's Budget
 (dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2014 Comparable	FY 2015 Comparable	FY 2016	FY 2016	FY 2016 President's Request	
				President's Request Current Law	Proposed Legislation	Current Law versus FY 2015 Comparable Amount	Percent
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION							
1. Safety and Health Standards	D	20,000	20,000	23,306	-	3,306	17%
2. Federal Enforcement	D	207,785	208,000	225,608	-	17,608	8%
3. Whistleblower Protection Programs	D	17,000	17,500	22,628	-	5,128	29%
4. State Programs	D	100,000	100,850	104,337	-	3,487	3%
5. Technical Support	D	24,344	24,469	24,614	-	145	1%
6. Compliance Assistance:							
(a) Federal Assistance	D	69,433	68,433	73,044	-	4,611	7%
(b) State Consultation Grants	D	57,775	57,775	57,775	-	-	0%
(c) Training Grants	D	10,687	10,537	10,687	-	150	1%
Subtotal, Compliance Assistance		137,895	136,745	141,506	-	4,761	3%
7. Safety and Health Statistics	D	34,250	34,250	38,763	-	4,513	13%
8. Executive Direction and Administration	D	10,973	10,973	11,309	-	336	3%
Total Appropriation, Occupational Safety and Health Administration		552,247	552,787	592,071	-	39,284	7%
MINE SAFETY AND HEALTH ADMINISTRATION							
1. Coal Enforcement	D	167,859	167,859	175,769	-	7,910	5%
2. Metal / Non-Metal Enforcement	D	91,697	91,697	93,841	-	2,144	2%
3. Standards Development	D	5,416	5,416	6,070	-	654	12%
4. Assessments	D	6,976	6,976	8,122	-	1,146	16%
5. Educational Policy and Development	D	36,320	36,320	40,448	-	4,128	11%
6. Technical Support	D	33,791	33,791	34,583	-	792	2%
7. Program evaluation and information resources	D	17,990	17,990	19,783	-	1,793	10%
8. Program Administration	D	15,838	15,838	16,316	-	478	3%
Total Appropriation, Mine Safety and Health Administration		375,887	375,887	394,932	-	19,045	5%
BUREAU OF LABOR STATISTICS							
1. Labor Force Statistics	D	200,383	194,177	219,129	-	24,952	13%
2. Labor Market Information (Trust funds)	D	65,000	65,000	65,000	-	-	0%
3. Prices and Cost of Living	D	200,585	206,012	216,048	-	10,036	5%
4. Compensation and Working Conditions	D	81,506	81,935	85,793	-	3,858	5%
5. Productivity and Technology	D	10,203	10,477	10,795	-	318	3%
6. Executive Direction and Staff Services	D	34,535	34,611	35,972	-	1,361	4%
Total Appropriation, Bureau of Labor Statistics		592,212	592,212	632,737	-	40,525	7%
Federal Funds		527,212	527,212	567,737	-	40,525	8%
Trust Funds		65,000	65,000	65,000	-	-	0%

All Purpose Table

United States Department of Labor
 FY 2016 President's Budget
 (dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2014 Comparable	FY 2015 Comparable	FY 2016	FY 2016	FY 2016 President's Request	
				President's Request Current Law	Proposed Legislation	Current Law versus FY 2015 Comparable Amount	Percent
DEPARTMENTAL MANAGEMENT							
<i>Salaries and Expenses:</i>							
1. Program Direction and Support	D	31,010	31,010	35,302	-	4,292	14%
2. Legal Services	D	125,136	126,136	139,680	-	13,544	11%
Trust Funds	D	308	308	308	-	-	0%
3. International Labor Affairs	D	91,125	91,125	94,517	-	3,392	4%
4. Administration and Management	D	28,413	28,413	35,835	-	7,422	26%
5. Adjudication	D	29,420	29,420	35,854	-	6,434	22%
6. Women's Bureau	D	11,536	11,536	11,788	-	252	2%
7. Civil Rights Activities	D	6,880	6,880	7,996	-	1,116	16%
8. Chief Financial Officer	D	5,061	5,061	5,205	-	144	3%
9. Departmental Program Evaluation	D	8,040	8,040	9,500	-	1,460	18%
Total Appropriation, Salaries and Expenses		336,929	337,929	375,985	-	38,056	11%
Federal Funds		336,621	337,621	375,677	-	38,056	11%
Trust Funds		308	308	308	-	-	0%
<i>Office of Disability Employment Policy:</i>							
1. Salaries and expenses	D	37,745	38,500	38,203	-	-297	-1%
Total Appropriation, Office of Disability Employment Policy		37,745	38,500	38,203	-	-297	-1%
<i>Office of the Inspector General:</i>							
1. Program Activities	D	74,721	76,000	82,325	-	6,325	8%
Trust Funds	D	5,590	5,590	5,660	-	70	1%
Total Appropriation, Office of the Inspector General		80,311	81,590	87,985	-	6,395	8%
Federal Funds		74,721	76,000	82,325	-	6,325	8%
Trust Funds		5,590	5,590	5,660	-	70	1%
<i>Veterans Employment and Training:</i>							
1. State Administration, Grants (TF)	D	175,000	175,000	175,000	-	-	0%
2. Transition Assistance Program (TF)	D	14,000	14,000	14,100	-	100	1%
3. Federal Administration (TF)	D	39,000	39,458	40,487	-	1,029	3%
4. National Veterans Training Institute (TF)	D	3,414	3,414	3,414	-	-	0%
5. Homeless Veterans Program	D	38,109	38,109	38,109	-	-	0%
Total Appropriation, Veterans Employment and Training		269,523	269,981	271,110	-	1,129	0%
Federal Funds		38,109	38,109	38,109	-	-	0%
Trust Funds		231,414	231,872	233,001	-	1,129	0%
<i>IT Modernization</i>							
1. Departmental Support Systems	D	4,898	4,898	4,898	-	-	0%
2. IT Infrastructure Modernizations	D	14,880	10,496	53,880	-	43,384	413%
3. Digital Government Integrated Platform Initiative	D	-	-	60,824	-	60,824	100%
Total Appropriation, IT Modernization		19,778	15,394	119,602	-	104,208	677%

All Purpose Table

United States Department of Labor
 FY 2016 President's Budget
 (dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2014 Comparable	FY 2015 Comparable	FY 2016	FY 2016	FY 2016 President's Request	
				President's Request	Proposed Legislation	Current Law versus	
				Current Law	Legislation	FY 2015 Comparable	
						Amount	Percent
DEPARTMENTAL MANAGEMENT							
Working Capital Fund:							
1. Working Capital Fund	D	-	-	-	-	-	100%
2. Working Capital Fund Balance Cancellation	D	-	-	-	-	-	100%
Mandatory Funds	M	-	-	-	-	-	100%
Total Appropriation, Working Capital Fund		-	-	-	-	-	100%
Mandatory		-	-	-	-	-	100%
Discretionary		-	-	-	-	-	100%
Total Appropriation, Departmental Management		744,286	743,394	892,885	-	149,491	20%
Mandatory		-	-	-	-	-	100%
Discretionary		744,286	743,394	892,885	-	149,491	20%
Federal Funds		506,974	505,624	653,916	-	148,292	29%
Trust Funds		237,312	237,770	238,969	-	1,199	1%
RECEIPTS							
General Fund Proprietary	M	-15,000	-28,000	-66,000		-38,000	136%
Undistributed Intragovernmental Payments	M	-6,000	-	-	-	-	100%
Deposits by Agencies to FECA, UTF	M	-998,000	-850,000	-805,000	-	45,000	-5%
Payments from General Fund for Extended Unemployment, UTF	M	-5,015,000	-	-	-	-	100%
General Fund Proprietary Interest	M	-	-1,000	-1,000		-	0%
Interest and Gains on Public Debt Securities, UTF	M	-712,000	-1,009,000	-1,203,000	-	-194,000	19%
Interest on UI Loans to States, UTF	M	-441,000	-236,000	-128,000	-	108,000	-46%
Misc Interest, BLDTF	M	-1,000	-2,000	-2,000	-	-	0%
Total, Receipts / Interfund Transactions		-7,188,000	-2,126,000	-2,205,000	-	-79,000	4%
TOTAL APPROPRIATION, DEPARTMENT OF LABOR							
Mandatory		42,942,013	37,134,750	36,567,875	28,893,800	-566,875	-2%
Discretionary		12,043,669	11,945,326	13,179,755	-34,000	1,234,429	10%
Federal Funds		8,073,075	8,075,468	8,783,348	-	707,880	9%
Current year appropriation		6,301,075	6,303,468	7,011,348	-	707,880	11%
Advance for succeeding fiscal year		1,772,000	1,772,000	1,772,000	-	-	0%
Trust Funds		3,970,594	3,869,858	4,396,407	-34,000	526,549	14%

FY 2016 Full Time Equivalent (FTE) Table

**U.S. Department of Labor
FULL-TIME EQUIVALENT (FTE)
EMPLOYMENT
FY 2016 President's Budget**

DOL Agency	FY 2014 Actual (Comparable)	FY 2015 Enacted (Estimate)	Program Increases	Program Decreases	FY 2016 President's Budget	FY 2015 Enacted vs. FY 2016 President's Budget
Employment and Training Administration	1,088	1,144	106	-	1,250	106
Employee Benefits Security Administration	963	963	41	-	1,004	41
Pension Benefit Guaranty Corporation	954	977	3	-	980	3
Office of Workers' Compensation Programs	1,562	1,608	8	-	1,616	8
Wage-Hour Division	1,727	1,727	317	-	2,044	317
Office of Federal Contract Compliance Programs	683	650	10	-	660	10
Office of Labor-Management Standards	211	215	-	-	215	-
Occupational Safety and Health Administration	2,170	2,227	99	(9)	2,317	90
Mine Safety and Health Administration	2,286	2,316	6	-	2,322	6
Bureau of Labor Statistics	2,248	2,342	85	-	2,427	85
Departmental Management	1,425	1,517	144	-	1,661	144
Office of Disability Employment Policy	48	51	-	-	51	-
Office of Inspector General	379	379	5	-	384	5
Veterans' Employment and Training	222	230	-	-	230	-
Working Capital Fund	689	719	-	-	719	-
Total FTE Employment	16,655	17,065	824	(9)	17,880	815