

**FY 2018 Budget Operating Plan**  
(Dollars in Thousands)

	FY 2018 Enacted	FY 2018 Other Appropriations 4	FY 2018 Mandatory Sequester (6.6%)	FY 2018 Agency Realignments	FY 2018 Interagency Transfers	FY 2018 Other Adjustments	FY 2018 Operating Plan
<b>DOL PROGRAMS</b>							
<b>EMPLOYMENT AND TRAINING ADMINISTRATION</b>							
<b>Training &amp; Employment Services:</b>							
Grants to States:							
Adult Employment and Training Activities	845,556	0	0	0	0	0	845,556
Youth Employment and Training Activities	903,416	0	0	0	0	0	903,416
Dislocated Worker Employment and Training Activities	1,040,860	0	0	0	0	0	1,040,860
National Activities:							
National Dislocated Worker Grants 3/ 5/	220,859	100,000	0	0	(500)	0	320,359
Indian and Native American Programs	54,000	0	0	0	0	0	54,000
Migrants and Seasonal Farmworkers	87,896	0	0	0	0	0	87,896
Technical Assistance	0	0	0	0	0	0	0
Reintegration of Ex-Offenders	93,079	0	0	0	0	0	93,079
Apprenticeship Grants	145,000	0	0	0	0	0	145,000
Workforce Data Quality Initiative	6,000	0	0	0	0	0	6,000
Youth Build	89,534	0	0	0	0	0	89,534
Women in Apprenticeship	0	0	0	0	0	0	0
Total, TES	3,486,200	100,000	0	0	(500)	0	3,585,700
<b>Job Corps</b>							
Operations	1,603,325	0	0	0	0	0	1,603,325
Construction	83,000	30,900	0	0	0	0	113,900
Administration	32,330	0	0	0	0	0	32,330
Total, Job Corps	1,718,655	30,900	0	0	0	0	1,749,555
<b>Community Service Employment for Older Americans</b>	400,000	0	0	0	0	0	400,000
<b>TAA Com Coll &amp; Car Trng Grnt Fnd (mand non-add)</b>	0	0	0	0	0	0	0
<b>FEDERAL UNEMPLOY. BEN. &amp; ALLOW.</b>							
TAA Benefits (TRA)	301,000	0	0	0	0	0	301,000
TAA Training (TaOA)	450,000	0	(52,140)	0	0	0	397,860
A/RTAA Payments	39,000	0	0	0	0	0	39,000
Total FUBA	790,000	0	(52,140)	0	0	0	737,860
<b>State UI &amp; ES Operations</b>							
Unemployment Insurance (Trust Funds):							
State Administration	2,519,600	0	0	0	(2,705)	0	2,516,895
Misclassification	0	0	0	0	0	0	0
Reemployment Eligibility Assessments-UI Integrity	120,000	0	0	0	0	0	120,000
RESEA Cap Adjustment	0	0	0	0	0	0	0
National Activities	13,897	0	0	0	0	0	13,897
Subtotal, Unemp Comp. (TF)	2,653,497	0	0	0	(2,705)	0	2,650,792
Employment Service:							
Grants to States:							
Federal funds	21,413	0	0	0	0	0	21,413
Trust funds	645,000	0	0	0	0	0	645,000
Subtotal, Grants to States	666,413	0	0	0	0	0	666,413
National Activities:							
Trust Funds	19,818	0	0	0	0	0	19,818
Subtotal, Employment Service	686,231	0	0	0	0	0	686,231
Federal funds	21,413	0	0	0	0	0	21,413
Trust funds	664,818	0	0	0	0	0	664,818
Foreign Labor Certification							
Federal Administration	48,028	0	0	0	0	0	48,028
State Grants	14,282	0	0	0	0	0	14,282
Total FLC (UTF)	62,310	0	0	0	0	0	62,310

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<b>DOL PROGRAMS</b>							
One Stop Career Centers/ALMIS	62,653	0	0	0	0	0	62,653
Total, SUIESO	3,464,691	0	0	0	(2,705)	0	3,461,986
Federal Funds	84,066	0	0	0	0	0	84,066
Trust Funds	3,380,625	0	0	0	(2,705)	0	3,377,920
<b>Advances to Unemployment Trust Fund</b>	0	0	0	0	0	0	0
<b>Program Administration:</b>							
Training and Employment	62,040	0	0	0	0	0	62,040
Trust Funds	8,639	0	0	0	0	0	8,639
Workforce Security	3,440	0	0	0	0	0	3,440
Trust Funds	39,264	0	0	0	0	0	39,264
Apprenticeship Training, Employer and Labor Services	36,160	0	0	0	0	0	36,160
Executive Direction	7,034	0	0	0	0	0	7,034
Trust Funds	2,079	0	0	0	0	0	2,079
Total, PA	158,656	0	0	0	0	0	158,656
Federal funds	108,674	0	0	0	0	0	108,674
Trust funds	49,982	0	0	0	0	0	49,982
<b>States Paid Leave Fund</b>	0	0	0	0	0	0	0
Total, ETA	9,228,202	130,900	0	0	(3,205)	0	9,355,897
Federal funds	5,797,595	130,900	0	0	(500)	0	5,927,995
Trust Funds	3,430,607	0	0	0	(2,705)	0	3,427,902
<b>EMPLOYEE BENEFITS SECURITY ADMINISTRATION</b>							
Enforcement and Participant Assistance	147,400	0	0	0	0	0	147,400
Policy and Compliance Assistance	26,901	0	0	0	0	0	26,901
Executive Leadership, Program Oversight and Administration	6,699	0	0	0	0	0	6,699
Employee Benefits Security Programs	0	0	0	0	0	0	0
Total, Employee Benefits Security Administration	181,000	0	0	0	0	0	181,000
<b>PENSION BENEFIT GUARANTY CORPORATION</b>							
Pension Insurance Activities	0	0	0	0	0	0	0
Pension Plan Terminations	0	0	0	0	0	0	0
Operational Support	0	0	0	0	0	0	0
Consolidated Administrative Budget	424,417	0	(8,594)	0	0	0	415,823
Total Pension Benefit Guaranty Corporation (Trust Fund) [Non-Add]	424,417	0	(8,594)	0	0	0	415,823
<b>OFFICE OF WORKERS' COMPENSATION PROG</b>							
Salaries and Expenses	115,424	0	0	0	0	0	115,424
Trust Funds	2,177	0	0	0	0	0	2,177
<b>Special Benefits</b>							
FECA Benefits	217,000	0	0	0	0	0	217,000
Longshore and Harbor Workers Benefits	3,000	0	0	0	0	0	3,000
Total, Special Benefits	220,000	0	0	0	0	0	220,000
<b>Energy Employees Occupational Illness Compensation Program Act</b>							
PART B Program Benefits [non-add]	696,882	0	0	0	0	0	696,882
PART B Administrative Expenses 1/	59,846	0	(5,326)	0	0	0	54,520
PART E Program Benefits [non-add]	392,093	0	0	0	0	0	392,093
PART E Administrative Expenses [non-add] 1/ 2/	78,994	0	(7,030)	0	0	0	71,964
Total, EEOICPA	1,227,815	0	(12,356)	0	0	0	1,215,459

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<b>DOL PROGRAMS</b>							
<b>Special Benefits For Disabled Coal Miners</b>							
Benefit Payments	65,000	0	0	0	0	0	65,000
Administrative Expenses	5,319	0	(351)	0	0	0	4,968
Less Funds advanced in prior year	(16,000)	0	0	0	0	0	(16,000)
Total, Disabled Coal Miners, current request	54,319	0	(351)	0	0	0	53,968
New Advances, 1st Quarter next FY	15,000	0	0	0	0	0	15,000
Total Special Benefits for Disabled Coal Miners	69,319	0	(351)	0	0	0	68,968
<b>Black Lung Disability Trust Fund</b>							
Benefit Payments and Interest on Adv (and Refinancing Prem)	345,635	0	0	0	0	0	345,635
OWCP, Salaries and Expenses	38,246	0	(2,524)	0	0	0	35,722
DM, Legal Services Salaries and Expenses	8,123	0	(536)	0	0	0	7,587
DM, Adjudication Salaries and Expenses	23,871	0	(1,575)	0	0	0	22,296
OIG, Salaries and Expenses	330	0	(22)	0	0	0	308
Subtotal Black Lung TF	416,205	0	(4,657)	0	0	0	411,548
Treasury Administrative Costs (indef.)	356	0	(23)	0	0	0	333
Total Black Lung TF	416,561	0	(4,680)	0	0	0	411,881
<b>WAGE AND HOUR DIVISION</b>							
Salaries and Expenses	227,500	0	0	0	1,500	0	229,000
<b>OFFICE OF FEDERAL CONTRACTOR COMPLIANCE PROGRAMS</b>							
Salaries and Expenses	103,476	0	0	0	0	0	103,476
<b>OFFICE OF LABOR MANAGEMENT STANDARDS</b>							
Salaries and Expenses	40,187	0	0	0	1,205	0	41,392
<b>OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION</b>							
Safety and Health Standards	18,000	0	0	0	0	0	18,000
Federal Enforcement	208,000	0	0	0	0	0	208,000
Whistleblower Protection Programs	17,500	0	0	0	0	0	17,500
State Programs	100,850	0	0	0	0	0	100,850
Technical Support	24,469	0	0	0	0	0	24,469
Compliance Assistance - Total	141,018	0	0	0	0	0	141,018
Federal Assistance	70,981	0	0	0	0	0	70,981
State Consultation Grants	59,500	0	0	0	0	0	59,500
Training Grants	10,537	0	0	0	0	0	10,537
Safety and Health Statistics	32,900	0	0	0	0	0	32,900
Executive Direction	10,050	0	0	0	0	0	10,050
Total	552,787	0	0	0	0	0	552,787
<b>MINE SAFETY &amp; HEALTH ADMINISTRATION</b>							
Coal	160,000	0	0	(3,296)	0	0	156,704
Metal/Nonmetal	94,500	0	0	1,709	0	0	96,209
Standards Development	4,500	0	0	882	0	0	5,382
Assessments	6,627	0	0	818	0	0	7,445
Educational Policy and Development	39,320	0	0	(761)	0	0	38,559
Technical Support	35,041	0	0	(962)	0	0	34,079
Program Evaluation and Information Resources	17,990	0	0	1,093	0	0	19,083
Program Administration	15,838	0	0	517	0	0	16,355
Total	373,816	0	0	0	0	0	373,816

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<b>DOL PROGRAMS</b>							
<b>BUREAU OF LABOR STATISTICS</b>							
Labor Force Statistics	209,000	0	0	(1,088)	0	0	207,912
Labor Market Information - (Trust Funds)	65,000	0	0	0	0	0	65,000
Prices and Cost of Living	209,000	0	0	863	0	0	209,863
Compensation and Working Conditions	83,500	0	0	(620)	0	0	82,880
Productivity and Technology	10,500	0	0	298	0	0	10,798
Executive Direction and Staff Services	35,000	0	0	547	0	0	35,547
Total	612,000	0	0	0	0	0	612,000
Federal Funds	547,000	0	0	0	0	0	547,000
Trust Funds	65,000	0	0	0	0	0	65,000
<b>DEPARTMENTAL MANAGEMENT</b>							
Program Direction and Support	30,250	0	0	(750)	0	0	29,500
Legal Services	123,745	0	0	1,250	0	0	124,995
Trust Funds	308	0	0	0	0	0	308
International Labor Services	86,125	0	0	0	0	0	86,125
Administration & Management	23,534	0	0	2,200	0	0	25,734
Adjudication	35,000	0	0	0	0	0	35,000
Women's Bureau	13,530	0	0	(500)	0	0	13,030
Civil Rights Activities	6,880	0	0	0	0	0	6,880
Chief Financial Officer	10,432	0	0	(2,200)	0	0	8,232
Departmental Program Evaluation	8,040	0	0	0	0	0	8,040
Total, Departmental Management, Salaries and Expenses	337,844	0	0	0	0	0	337,844
Federal Funds	337,536	0	0	0	0	0	337,536
Trust Funds	308	0	0	0	0	0	308
<b>OFFICE OF DISABILITY EMPLOYMENT POLICY</b>							
Office of Disability Employment Policy	38,203	0	0	0	0	0	38,203
Total, Office of Disability Employment Policy	38,203	0	0	0	0	0	38,203
<b>OFFICE OF INSPECTOR GENERAL</b>							
Program Activities 5/	83,487	0	0	0	500	0	83,987
Trust Funds	5,660	0	0	0	0	0	5,660
Total, Office of Inspector General	89,147	0	0	0	500	0	89,647
Federal funds	83,487	0	0	0	500	0	83,987
Trust Funds	5,660	0	0	0	0	0	5,660
<b>VETERANS' EMPLOYMENT AND TRAINING SERVICE</b>							
State Administration Grants	180,000	0	0	(2,000)	0	0	178,000
Transition Assistance Program	19,500	0	0	0	0	0	19,500
Homeless Veterans' Reintegration Program (HVRP)	50,000	0	0	0	0	0	50,000
Natl Veterans Training Institute (NVTI)	3,414	0	0	0	0	0	3,414
Federal Administration/USERRA Enforcement	42,127	0	0	2,000	0	0	44,127
Total, Veterans' Employment and Training Service	295,041	0	0	0	0	0	295,041
Federal funds	50,000	0	0	0	0	0	50,000
Trust Funds	245,041	0	0	0	0	0	245,041

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<b>DOL PROGRAMS</b>							
<b>IT MODERNIZATION</b>							
Departmental Support System	4,889	0	0	0	0	0	4,889
IT Infrastructure Modernizations	15,880	0	0	0	0	0	15,880
Total, IT Modernization	20,769	0	0	0	0	0	20,769
<b>WORKING CAPITAL FUND</b>							
	0	0	0	0	0	0	0
Total, Departmental Management	781,004	0	0	0	500	0	781,504
Federal funds	529,995	0	0	0	500	0	530,495
Trust funds	251,009	0	0	0	0	0	251,009
<b>Total, DEPT OF LABOR:</b>							
DISCRETIONARY (Excludes BL S&E)	12,217,573	130,900	0	0	0	0	12,348,473
Federal Funds	8,468,780	130,900	0	0	2,705	0	8,602,385
Trust Funds	3,748,793	0	0	0	(2,705)	0	3,746,088
MANDATORY (Includes BL S&E)	1,555,726	0	(62,497)	0	0	0	1,493,229
Federal Funds	1,555,726	0	(62,497)	0	0	0	1,493,229
<b>Total, Federal Funds, Current Law</b>	<b>10,024,506</b>	<b>130,900</b>	<b>(62,497)</b>	<b>0</b>	<b>2,705</b>	<b>0</b>	<b>10,095,614</b>
<b>Total, Trust Funds, Current Law</b>	<b>3,748,793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,705)</b>	<b>0</b>	<b>3,746,088</b>
<b>TOTAL Current Law</b>	<b>13,773,299</b>	<b>130,900</b>	<b>(62,497)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,841,702</b>
<b>TOTAL DISCRETIONARY</b>	<b>12,217,573</b>	<b>130,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,348,473</b>

1/ Amounts from EEOIC Fund are sequestered at the Defense Function rate of 8.9 percent.

2/ Includes \$512,160 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).

3/ \$12.5M Rescission included in FY 2018 bill is taken against the Program Year (PY) 2017/FY 2018 Advance appropriation.

4/ Reflects disaster relief funding provided in P.L. 115-123.

5/ Reflects transfer of \$500k from TES to OIG of the disaster relief funding provided in P.L. 115-123.