

FY 2019 Budget Operating Plan
(Dollars in Thousands)

	FY 2019 Enacted	FY 2019 Mandatory Sequester (6.2%)	FY 2019 Agency Realignments	FY 2019 Interagency Transfers	FY 2019 Other Adjustments	FY 2019 Operating Plan
DOL PROGRAMS						
EMPLOYMENT AND TRAINING ADMINISTRATION						
Training & Employment Services:						
Grants to States:						
Adult Employment and Training Activities	845,556	0	0	0	0	845,556
Youth Employment and Training Activities	903,416	0	0	0	0	903,416
Dislocated Worker Employment and Training Activities	1,040,860	0	0	0	0	1,040,860
National Activities:						
National Dislocated Worker Grants 3/	220,859	0	0	0	0	220,859
Indian and Native American Programs	54,500	0	0	0	0	54,500
Migrants and Seasonal Farmworkers	88,896	0	0	0	0	88,896
Technical Assistance	0	0	0	0	0	0
Reintegration of Ex-Offenders	93,079	0	0	0	0	93,079
Apprenticeship Grants	160,000	0	0	0	0	160,000
Workforce Data Quality Initiative	6,000	0	0	0	0	6,000
Youth Build	89,534	0	0	0	0	89,534
Total, TES	3,502,700	0	0	0	0	3,502,700
Job Corps						
Operations	1,603,325	0	0	0	0	1,603,325
Construction	83,000	0	0	0	0	83,000
Administration	32,330	0	0	0	0	32,330
Total, Job Corps	1,718,655	0	0	0	0	1,718,655
Community Service Employment for Older Americans						
	400,000	0	0	0	0	400,000

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DOL PROGRAMS						
FEDERAL UNEMPLOY. BEN. & ALLOW.						
TAA Benefits (TRA)	301,000	0	0	0	0	301,000
TAA Training (TaOA) 1/	450,000	(48,980)	0	0	0	401,020
A/RTAA Payments	39,000	0	0	0	0	39,000
Total FUBA	790,000	(48,980)	0	0	0	741,020
State UI & ES Operations						
Unemployment Insurance (Trust Funds):						
State Administration	2,365,816	0	0	(1,235)	0	2,364,581
Reemployment Eligibility Assessments-UI Integrity	117,000	0	0	0	0	117,000
RESEA Cap Adjustment 4/	33,000	0	0	0	0	33,000
National Activities	12,000	0	0	0	0	12,000
Subtotal, Unemp Comp. (TF)	2,527,816	0	0	(1,235)	0	2,526,581
Employment Service:						
Grants to States:						
Federal funds	21,413	0	0	0	0	21,413
Trust funds	641,639	0	0	0	0	641,639
Subtotal, Grants to States	663,052	0	0	0	0	663,052
National Activities:						
Trust Funds	19,818	0	0	0	0	19,818
Subtotal, Employment Service						
Federal funds	21,413	0	0	0	0	21,413
Trust funds	661,457	0	0	0	0	661,457

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DOL PROGRAMS						
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	62,653	0	0	0	0	62,653
Total, SUIESO	3,335,649	0	0	(1,235)	0	3,334,414
Federal Funds	117,066	0	0	0	0	117,066
Trust Funds	3,251,583	0	0	(1,235)	0	3,250,348
Program Administration:						
Training and Employment	62,040	0	0	0	0	62,040
Trust Funds	8,639	0	0	0	0	8,639
Workforce Security	3,440	0	0	0	0	3,440
Trust Funds	39,264	0	0	0	0	39,264
Apprenticeship Training, Employer and Labor Services	36,160	0	0	0	0	36,160
Executive Direction	7,034	0	0	0	0	7,034
Trust Funds	2,079	0	0	0	0	2,079
Total, PA	158,656	0	0	0	0	158,656
Federal funds	108,674	0	0	0	0	108,674
Trust funds	49,982	0	0	0	0	49,982
Total, ETA	9,115,660	0	0	(1,235)	0	9,114,425
Federal funds	5,814,095	0	0	0	0	5,814,095
Trust Funds	3,301,565	0	0	(1,235)	0	3,300,330

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DOL PROGRAMS						
EMPLOYEE BENEFITS SECURITY ADMINISTRATION						
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
Total, Employee Benefits Security Administration	181,000	0	0	0	0	181,000
PENSION BENEFIT GUARANTY CORPORATION						
Consolidated Administrative Budget 1/	445,363	(8,345)	0	0	0	437,018
Total Pension Benefit Guaranty Corporation (Trust Fund) [Non-Add]	445,363	(8,345)	0	0	0	437,018
OFFICE OF WORKERS' COMPENSATION PROG						
Salaries and Expenses	115,424	0	0	0	0	115,424
Trust Funds	2,177	0	0	0	0	2,177
Special Benefits						
FECA Benefits	227,000	0	0	0	0	227,000
Longshore and Harbor Workers Benefits	3,000	0	0	0	0	3,000
Total, Special Benefits	230,000	0	0	0	0	230,000
Energy Employees Occupational Illness Compensation Program Act						
PART B Program Benefits [non-add]	1,048,286	0	0	0	0	1,048,286
PART B Administrative Expenses 1/	59,098	(5,142)	0	0	0	53,956
PART E Program Benefits [non-add]	353,648	0	0	0	0	353,648
PART E Administrative Expenses [non-add] 1/ 2/	78,994	(6,872)	0	0	0	72,122
Total, EEOICPA	1,540,026	(12,014)	0	0	0	1,528,012

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DOL PROGRAMS						
Special Benefits For Disabled Coal Miners						
Benefit Payments	20,000	0	0	0	0	20,000
Administrative Expenses 1/	5,319	(330)	0	0	0	4,989
Less Funds advanced in prior year	(15,000)	0	0	0	0	(15,000)
Total, Disabled Coal Miners, current request	10,319	(330)	0	0	0	9,989
New Advances, 1st Quarter next FY	14,000	0	0	0	0	14,000
Total Special Benefits for Disabled Coal Miners	24,319	(330)	0	0	0	23,989
Black Lung Disability Trust Fund						
Benefit Payments and Interest on Adv (and Refinancing Prem)	253,333	0	0	0	0	253,333
OWCP, Salaries and Expenses 1/	38,246	(2,371)	0	0	0	35,875
DM, Legal Services Salaries and Expenses 1/	8,123	(504)	0	0	0	7,619
DM, Adjudication Salaries and Expenses 1/	23,871	(1,480)	0	0	0	22,391
OIG, Salaries and Expenses 1/	330	(20)	0	0	0	310
Subtotal Black Lung TF	323,903	(4,375)	0	0	0	319,528
Treasury Administrative Costs (indef.) 1/	356	(22)	0	0	0	334
Total Black Lung TF	324,259	(4,397)	0	0	0	319,862
WAGE AND HOUR DIVISION						
Salaries and Expenses	229,000	0	0	0	0	229,000
OFFICE OF FEDERAL CONTRACTOR COMPLIANCE PROGRAMS						
Salaries and Expenses	103,476	0	0	0	0	103,476
OFFICE OF LABOR MANAGEMENT STANDARDS						
Salaries and Expenses	41,187	0	0	1,235	0	42,422

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DOL PROGRAMS						
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION						
Safety and Health Standards	18,000	0	0	0	0	18,000
Federal Enforcement	209,000	0	0	0	0	209,000
Whistleblower Protection Programs	17,500	0	0	0	0	17,500
State Programs	102,350	0	0	0	0	102,350
Technical Support	24,469	0	0	0	0	24,469
Compliance Assistance - Total	143,518	0	0	0	0	143,518
Federal Assistance	73,481	0	0	0	0	73,481
State Consultation Grants	59,500	0	0	0	0	59,500
Training Grants	10,537	0	0	0	0	10,537
Safety and Health Statistics	32,900	0	0	0	0	32,900
Executive Direction	10,050	0	0	(554)	0	9,496
Total	557,787	0	0	(554)	0	557,233
MINE SAFETY & HEALTH ADMINISTRATION						
Coal	160,000	0	(3,296)	0	0	156,704
Metal/Nonmetal	94,500	0	1,709	0	0	96,209
Standards Development	4,500	0	882	0	0	5,382
Assessments	6,627	0	818	0	0	7,445
Educational Policy and Development	39,320	0	(761)	0	0	38,559
Technical Support	35,041	0	(962)	0	0	34,079
Program Evaluation and Information Resources	17,990	0	1,093	0	0	19,083
Program Administration	15,838	0	517	0	0	16,355
Total	373,816	0	0	0	0	373,816

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DOL PROGRAMS						
BUREAU OF LABOR STATISTICS						
Labor Force Statistics	211,000	0	0	0	0	211,000
Labor Market Information - (Trust Funds)	65,000	0	0	0	0	65,000
Prices and Cost of Living	210,000	0	0	0	0	210,000
Compensation and Working Conditions	83,500	0	0	0	0	83,500
Productivity and Technology	10,500	0	0	0	0	10,500
Executive Direction and Staff Services	35,000	0	0	0	0	35,000
Total	615,000	0	0	0	0	615,000
Federal Funds	550,000	0	0	0	0	550,000
Trust Funds	65,000	0	0	0	0	65,000
DEPARTMENTAL MANAGEMENT						
Program Direction and Support	30,250	0	0	0	0	30,250
Legal Services	123,745	0	0	0	0	123,745
Trust Funds	308	0	0	0	0	308
International Labor Services	86,125	0	0	0	0	86,125
Administration & Management	28,450	0	0	554	0	29,004
Adjudication	35,000	0	0	0	0	35,000
Women's Bureau	13,750	0	0	0	0	13,750
Civil Rights Activities	6,880	0	0	0	0	6,880
Chief Financial Officer	5,516	0	0	0	0	5,516
Departmental Program Evaluation	8,040	0	0	0	0	8,040
Total, Departmental Management, Salaries and Expenses	338,064	0	0	554	0	338,618
Federal Funds	337,756	0	0	554	0	338,310
Trust Funds	308	0	0	0	0	308

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DOL PROGRAMS						
OFFICE OF DISABILITY EMPLOYMENT POLICY						
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
OFFICE OF INSPECTOR GENERAL						
Program Activities	83,487	0	0	0	0	83,487
Trust Funds	5,660	0	0	0	0	5,660
Total, Office of Inspector General	89,147	0	0	0	0	89,147
Federal funds	83,487	0	0	0	0	83,487
Trust Funds	5,660	0	0	0	0	5,660
VETERANS' EMPLOYMENT AND TRAINING SERVICE						
State Administration Grants	180,000	0	0	0	0	180,000
Transition Assistance Program	23,379	0	0	0	0	23,379
Homeless Veterans' Reintegration Program (HVRP)	50,000	0	0	0	0	50,000
Nat'l Veterans Training Institute (NVTI)	3,414	0	0	0	0	3,414
Federal Administration/USERRA Enforcement	43,248	0	0	0	0	43,248
Total, Veterans' Employment and Training Service	300,041	0	0	0	0	300,041
Federal funds	50,000	0	0	0	0	50,000
Trust Funds	250,041	0	0	0	0	250,041
IT MODERNIZATION						
Departmental Support System	4,889	0	0	0	0	4,889
IT Infrastructure Modernizations	18,380	0	0	0	0	18,380
Total, IT Modernization	23,269	0	0	0	0	23,269

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DOL PROGRAMS						
Total, Departmental Management	788,724	0	0	554	0	789,278
Federal funds	532,715	0	0	554	0	533,269
Trust funds	256,009	0	0	0	0	256,009
Total, DEPT OF LABOR:						
DISCRETIONARY (Excludes BL S&E)	12,123,251	0	0	0	0	12,123,251
Federal Funds	8,498,500	0	0	1,235	0	8,499,735
Trust Funds	3,624,751	0	0	(1,235)	0	3,623,516
MANDATORY (Includes BL S&E)	1,427,676	(58,849)	0	0	0	1,368,827
Federal Funds	1,427,676	(58,849)	0	0	0	1,368,827
Total, Federal Funds, Current Law	9,926,176	(58,849)	0	1,235	0	9,868,562
Total, Trust Funds, Current Law	3,624,751	0	0	(1,235)	0	3,623,516
TOTAL Current Law	13,550,927	(58,849)	0	0	0	13,492,078
DISCRETIONARY SCOREKEEPING ADJ						
<i>Offset of RESEA Cap Adjustment 4/</i>	<i>(33,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(33,000)</i>
TOTAL DISCRETIONARY	12,090,251	0	0	0	0	12,090,251

1/ Sequestration rates are 6.2% for non-exempt, non-defense mandatory programs and 8.7% for non-exempt, defense mandatory programs per OMB Report to the Congress on the Joint Committee Reductions to Fiscal Year 2019 (dated February 12, 2018).

2/ Includes \$512,000 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).

3/ \$53M Rescission enacted in FY 2019 bill (P.L. 115-245) is taken against the Program Year (PY) 2018/FY 2019 Advance appropriation.

4/ The Bipartisan Budget Act of 2018 (P.L. 115-123) provided up to \$33,000,000 in RESEA cap adjustment funding for FY 2019. This funding does not count against the overall discretionary spending limits for the Federal budget.