

Summary of Discretionary Funds, FY 2006 - 2015

UNITED STATES DEPARTMENT OF LABOR
Summary of Discretionary Funds, Fiscal Years 2006-2015
(dollars in thousands)

Program	Fiscal Year	Change from										
	2006	2007	2008	2009 6/	2010 7/	2011	2012 8/	2013	2014	2015 Request	FY2006 - FY2015 Request Amount	FY2015 Request Percent
Employment and Training												
Training and Employment Services												
Adult Employment and Training Activities	857,079	864,199	849,101	861,540	860,116	769,576	769,465	730,624	766,080	766,080	-90,999	-11%
Dislocated Worker Employment and Training Activities 1/	1,337,553	1,471,903	1,446,189	1,341,891	1,410,880	1,285,541	1,230,186	1,167,976	1,222,457	1,222,457	-115,096	-9%
Career Pathways Innovation Fund (formerly CBJTG)	0	0	0	125,000	0	0	0	0	0	0	0	0%
Youth Activities	940,500	940,500	924,069	924,069	924,069	825,914	824,353	781,375	820,430	820,430	-120,070	-13%
Workforce Innovation Fund	0	0	0	0	0	124,750	49,906	47,304	47,304	60,000	60,000	0%
WIA Incentive Grants	0	0	0	0	0	0	0	0	0	80,000	80,000	0%
Sector Strategies	0	0	0	0	40,000	0	0	0	0	15,000	15,000	0%
Workforce Data Quality Initiative	0	0	0	0	12,500	12,475	6,463	6,126	6,000	6,000	6,000	0%
Responsible Reintegration for Young Offenders	49,104	49,104	0	0	0	0	0	0	0	0	-49,104	-100%
Prisoner Re-entry	19,642	19,642	0	0	0	0	0	0	0	0	-19,642	-100%
Reintegration of Ex-Offenders	0	0	73,493	108,493	108,493	85,390	80,238	76,055	80,078	80,078	80,078	0%
National Programs	46,411	27,976	61,080	60,077	104,050	20,559	17,162	16,267	994	0	-46,411	-100%
Native Americans	53,696	53,696	52,758	52,758	52,758	52,652	47,562	45,082	46,082	46,082	-7,614	-14%
Migrants and Seasonal Farmworkers	79,252	79,752	79,668	82,620	84,620	84,451	84,291	79,897	81,896	81,896	2,644	3%
Youth Build	0	49,500	58,952	70,000	102,500	79,840	79,689	75,535	77,534	77,534	77,534	0%
Subtotal, Training and Employment Services	3,383,237	3,556,272	3,545,311	3,626,448	3,699,986	3,341,148	3,189,315	3,026,241	3,148,855	3,255,557	-127,680	-4%
Older Workers 2/	432,311	483,611	521,625	571,925	825,425	449,100	448,251	424,805	434,371	0	-432,311	-100%
State Unemployment Insurance and Employment Services 3/	3,399,737	3,340,350	3,451,388	4,187,357	4,113,681	4,102,672	4,086,934	3,813,282	3,698,379	3,676,455	276,718	8%
Program Administration 4/	198,000	199,708	172,323	130,463	147,656	147,360	147,081	139,388	150,559	154,563	-43,437	-22%
State Paid Leave Program	0	0	0	0	0	0	0	0	0	5,000	5,000	0%
Subtotal, Employment and Training Administration	7,413,285	7,579,941	7,690,647	8,516,193	8,786,748	8,040,280	7,871,581	7,403,716	7,432,164	7,091,575	-321,710	-4%
Job Corps	1,557,270	1,578,277	1,598,434	1,683,938	1,706,823	1,704,865	1,702,947	1,613,872	1,688,155	1,688,155	130,885	8%
Subtotal, Employment and Training	8,970,555	9,158,218	9,289,081	10,200,131	10,493,571	9,745,145	9,574,528	9,017,588	9,120,319	8,779,730	-190,825	-2%
Worker Protection												
Employee Benefits Security Administration	133,551	141,573	139,313	143,419	154,861	159,363	183,153	173,573	178,500	188,447	54,896	41%
Employment Standards Administration 5/	411,064	420,872	420,925	440,267	492,654	492,302	0	0	0	0	-411,064	-100%
Office of Workers' Compensation Programs	0	0	0	0	0	0	117,840	111,783	111,783	115,115	115,115	0%
Wage and Hour Division	0	0	0	0	0	0	227,061	215,184	224,330	265,766	265,766	0%
Office of Federal Contract Compliance Programs	0	0	0	0	0	0	105,187	99,685	104,976	107,903	107,903	0%
Office of Labor-Management Standards	0	0	0	0	0	0	41,289	39,129	39,129	41,236	41,236	0%
Occupational Safety and Health Administration	472,427	486,925	486,000	513,042	558,620	558,619	564,788	535,246	552,247	565,010	92,583	20%
Mine Safety and Health Administration	277,685	301,570	331,847	347,003	357,293	361,843	373,293	353,768	375,887	377,234	99,549	36%
Solicitor	80,451	85,796	89,323	100,709	117,448	119,447	129,202	122,444	125,444	132,198	51,747	64%
Subtotal, Worker Protection	1,375,178	1,436,735	1,467,407	1,544,440	1,680,876	1,691,574	1,741,813	1,650,812	1,712,296	1,792,909	417,731	30%
Bureau of International Labor Affairs	72,516	72,516	81,074	86,074	92,669	92,484	92,309	87,481	91,125	91,319	18,803	26%
Bureau of Labor Statistics	537,098	548,123	544,251	597,182	611,447	610,224	609,071	577,213	592,212	610,082	72,984	14%
Other Salaries and Expenses												
Departmental Management, Other	144,613	140,608	123,555	127,415	145,889	144,930	124,842	118,312	120,360	122,672	-21,941	-15%
Office of Disability Employment Policy	27,655	27,712	27,228	26,679	39,031	38,953	38,879	36,846	37,745	37,833	10,178	37%
Office of Inspector General	71,101	72,766	74,390	82,141	84,014	83,846	83,688	79,310	80,311	83,993	12,892	18%
IT Modernization	0	0	0	0	0	0	19,814	18,778	19,778	30,578	30,578	0%
Subtotal, Other Salaries and Expenses	243,369	241,085	225,173	236,235	268,934	267,729	247,409	234,468	238,416	244,498	1,129	0%
Veterans' Employment and Training	222,091	223,189	228,097	239,439	256,127	255,614	264,437	250,604	269,523	269,981	47,890	22%
Working Capital Fund	6,168	6,168	0	0	0	-3,900	0	0	0	0	-6,168	-100%
Total, Department of Labor Discretionary Funds	11,426,974	11,686,034	11,835,083	12,903,501	13,403,624	12,658,870	12,549,381	11,836,944	12,043,669	11,819,097	392,123	3%

1/ FY 2013 amount does not include supplemental appropriation enacted by Public Law 113-2, the Disaster Relief Appropriations Act of 2013.
2/ Proposed to be transferred to HHS in FY 2015.
3/ Beginning in FY 2009, Foreign Labor Certification is included with State Unemployment Insurance and Employment Services.
4/ Beginning in FY 2008, Job Corps admin is separate from ETA Program Administration.
5/ Beginning in FY 2012, the Employment Standards Administration was reorganized into 4 separate components. See following detail table for further information.
6/ Does not include supplemental budget authority of \$4.8 billion provided by the American Recovery and Reinvestment Act, P.L. 111-5.
7/ 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.
8/ 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.

All Purpose Table

United States Department of Labor
 FY 2015 President's Budget
 (dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2013 Comparable	FY 2014 Comparable	FY 2015	FY 2015	FY 2015 President's Request	
				President's Request Current Law	Proposed Legislation	Current Law versus FY 2014 Comparable	Amount
EMPLOYMENT AND TRAINING ADMINISTRATION							
<i>Training and Employment Services:</i>							
1. Grants to States:							
(a) Adult Employment and Training							
Current year appropriation	D	18,624	54,080	54,080	-	-	0%
Advance for succeeding fiscal year	D	712,000	712,000	712,000	-	-	0%
Subtotal		730,624	766,080	766,080	-	-	0%
(b) Dislocated Worker Employment							
Current year appropriation	D	95,591	141,598	141,598	-	-	0%
Advance for succeeding fiscal year	D	860,000	860,000	860,000	-	-	0%
Subtotal		955,591	1,001,598	1,001,598	-	-	0%
(c) Youth Activities							
Subtotal, Grants to States		2,467,590	2,588,108	2,588,108	-	-	0%
Current year appropriation		895,590	1,016,108	1,016,108	-	-	0%
Advance for succeeding fiscal year		1,572,000	1,572,000	1,572,000	-	-	0%
2. Federally Administered Programs:							
(a) Dislocated Worker Assistance National Reserve:							
Current year appropriation	D	12,385	20,859	20,859	-	-	0%
Advance for succeeding fiscal year	D	200,000	200,000	200,000	-	-	0%
Subtotal, Dislocated Worker Assistance National Reserve		212,385	220,859	220,859	-	-	0%
(b) Native Americans							
(c) Migrant and Seasonal Farmworkers							
(d) Women in Apprenticeship							
(e) YouthBuild							
(f) Workforce Innovation Fund							
(g) Sector Strategies							
Subtotal, Federally Administered Programs		461,147	474,669	501,371	-	26,702	6%
Current year appropriation		261,147	274,669	301,371	-	26,702	10%
Advance for succeeding fiscal year		200,000	200,000	200,000	-	-	0%
3. National Programs:							
(a) Pilots, Demonstrations and Research							
(b) Reintegration of Ex-Offenders							
(c) Evaluation							
(d) Workforce Data Quality Initiative							
(e) WIA Incentive Grants							
Subtotal, National Programs		97,504	86,078	166,078	-	80,000	93%
4. Skills Training Grants (H-1B Fees)							
Total Appropriation, Training and Employment Services		3,169,707	3,273,343	3,380,557	-	107,214	3%
Mandatory		143,466	124,488	125,000	-	512	0%
Discretionary		3,026,241	3,148,855	3,255,557	-	106,702	3%
Current year appropriation		1,254,241	1,376,855	1,483,557	-	106,702	8%
Advance for succeeding fiscal year		1,772,000	1,772,000	1,772,000	-	-	0%
Outlays		3,478,000	3,488,000	3,255,000	-	-233,000	-7%
Mandatory		76,000	147,000	148,000	-	1,000	1%
Discretionary		3,402,000	3,341,000	3,107,000	-	-234,000	-7%
1/ FY 2013 amount does not include supplemental appropriation enacted by Public Law 113-2, the Disaster Relief Appropriations Act of 2013.							
2/ FY 2013 amount reflects end-of-year adjustments per sequestration order.							

All Purpose Table

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						Current Law versus FY 2014 Comparable	
						Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION							
<i>New Career Pathways Program:</i>							
1. New Career Pathways Program	M	-	-	-	3,732,000	-	100%
Total Appropriation, New Career Pathways Program		-	-	-	3,732,000	-	100%
Outlays		-	-	-	3,732,000	-	100%
<i>Job Corps:</i>							
1. Operations	D	1,487,006	1,578,008	1,580,825	-	2,817	0%
2. Construction, Rehabilitation, and Acquisition	D	99,310	80,000	75,000	-	-5,000	-6%
3. Administration	D	27,556	30,147	32,330	-	2,183	7%
Total Appropriation, Job Corps		1,613,872	1,688,155	1,688,155	-	-	0%
Outlays		1,577,000	1,427,000	1,639,000	-	212,000	15%
<i>Community Service Employment for Older Americans:</i> <i>(Proposed to be transferred to HHS in FY 2015)</i>							
1. Community Service Employment for Older Americans	D	424,805	434,371	-	-	-434,371	-100%
Total Appropriation, Community Service Employment for Older Americans		424,805	434,371	-	-	-434,371	-100%
Outlays		446,000	312,000	442,000	-	130,000	42%
<i>TAA Community College and Career Training Grant Fund:</i>							
1. TAA Community College and Career Training Grant Fund	M	474,500	464,000	-	-	-464,000	-100%
Total Appropriation, TAA Community College and Career Training Grant Fund		474,500	464,000	-	-	-464,000	-100%
Outlays		205,000	793,000	700,000	-	-93,000	-12%
<i>Federal Unemployment Benefits and Allowances:</i>							
1. Federal Unemployment Benefits and Allowances	M	756,232	2/ 608,768	710,600	-33,000	101,832	17%
Total Appropriation, Federal Unemployment Benefits and Allowances		756,232	608,768	710,600	-33,000	101,832	17%
Outlays		466,000	669,000	833,000	-34,000	164,000	25%
<i>State Unemployment Insurance and Employment Service Operations:</i>							
1. Unemployment Trust Fund (UTF):							
(a) UTF Base	M	72,474,025	49,926,107	45,019,333	4,682,000	-4,906,774	-10%
(b) UTF Transfer	M	-4,063,025	-3,969,107	-3,948,333	-	20,774	-1%
Subtotal, UTF Residual		68,411,000	45,957,000	41,071,000	4,682,000	-4,886,000	-11%
2. Unemployment Compensation (UI):							
(a) State Operations (Trust funds)	D	2,940,207	2,791,575	2,687,793	-	-103,782	-4%
(b) Missclassification (Trust funds)	D	9,478	10,000	10,000	-	-	0%
(c) Reemployment Services and Eligibility Assessments (Trust funds)	D	46,793	80,000	157,650	-	77,650	97%
(d) National Activities (Trust funds)	D	10,676	10,676	14,547	-	3,871	36%
Subtotal, Unemployment Compensation		3,007,154	2,892,251	2,869,990	-	-22,261	-1%
2/ FY 2013 amount reflects end-of-year adjustments per sequestration order.							

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				President's Request	Proposed Legislation	Current Law versus FY 2014 Comparable	
				Current Law	Legislation	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	642,771	-	-	0%
Subtotal, Allotments to States		664,184	664,184	664,184	-	-	0%
(b) ES National Activities (Trust funds)	D	19,818	19,818	19,818	-	-	0%
Subtotal, Employment Service		684,002	684,002	684,002	-	-	0%
4. Foreign Labor Certification:							
(a) State Grants (Trust funds)	D	14,282	14,282	14,282	-	-	0%
(b) Federal Administration (Trust funds)	D	47,691	47,691	48,028	-	337	1%
(c) Federal Administration (H-1B Fees)	M	14,347	2/ 13,000	13,000	-	-	0%
Subtotal, Foreign Labor Certification		76,320	74,973	75,310	-	337	0%
5. One-Stop Career Centers / Labor Market Information	D	60,153	60,153	60,153	-	-	0%
Total Appropriation, State Unemployment Insurance and Employment Service Operations		72,238,629	49,668,379	44,760,455	4,682,000	-4,907,924	-10%
Mandatory		68,425,347	45,970,000	41,084,000	4,682,000	-4,886,000	-11%
Discretionary		3,813,282	3,698,379	3,676,455	-	-21,924	-1%
Federal Funds		81,566	81,566	81,566	-	-	0%
Trust Funds		3,731,716	3,616,813	3,594,889	-	-21,924	-1%
Outlays		72,310,589	50,481,700	45,889,700	4,682,000	-4,592,000	-9%
Mandatory		68,002,000	46,037,000	41,084,000	4,682,000	-4,953,000	-11%
Discretionary		4,308,589	4,444,700	4,805,700	-	361,000	8%
Federal Funds		-178,000	654,000	593,000	-	-61,000	-9%
Trust Funds		4,486,589	3,790,700	4,212,700	-	422,000	11%
Job-Driven Training for Youth and Long-Term Unemployed							
1. Job-Driven Training for Youth and Long-Term Unemployed							
(a) Bridge to Work	M	-	-	-	2,000,000	-	100%
(b) Summer Jobs Plus	M	-	-	-	2,500,000	-	100%
(c) Back to Work Partnerships	M	-	-	-	4,000,000	-	100%
Total Appropriation, Job-Driven Training Fund		-	-	-	8,500,000	-	100%
Outlays		-	-	-	3,200,000	-	100%
Payments to the UI Trust Fund:							
1. Payments to the Unemployment Insurance Trust Fund							
	M	26,360,000	5,337,000	-	4,718,000	-5,337,000	-100%
Total Appropriation, Payments to the UI Trust Fund		26,360,000	5,337,000	-	4,718,000	-5,337,000	-100%
Outlays		26,360,000	5,337,000	-	4,718,000	-5,337,000	-100%
Short Time Compensation:							
1. Short Time Compensation [non-add] 3/							
	M	95,358	2/ 130,000	65,000	-	-65,000	-50%
Total Appropriation, Short Time Compensation [non-add]		95,358	130,000	65,000	-	-65,000	-50%
Outlays		141,000	140,000	75,000	-	-65,000	-46%

2/ FY 2013 amount reflects end-of-year adjustments per sequestration order.

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						Current Law versus FY 2014 Comparable	
						Amount	Percent
EMPLOYMENT AND TRAINING ADMINISTRATION							
Federal Additional Unemployment Compensation, Recovery:							
Outlays	M	-16,000	-	-	-	-	100%
Advances to the UI and Other Trust Funds:							
1. Advances to the Unemployment Trust Fund	M	-	600,000	-	-	-600,000	-100%
Total Appropriation, Advances to the UI and Other Trust Funds		-	600,000	-	-	-600,000	-100%
Outlays		-	600,000	-	-	-600,000	-100%
Program Administration:							
3. Training and Employment	D	55,854	60,074	60,853	-	779	1%
Trust Funds	D	8,074	8,639	8,727	-	88	1%
4. Workforce Security	D	3,294	3,469	3,512	-	43	1%
Trust Funds	D	37,285	39,264	39,845	-	581	1%
5. Apprenticeship Training, Employer and Labor Services	D	26,228	30,000	32,384	-	2,384	8%
6. Executive Direction	D	6,679	7,034	7,140	-	106	2%
Trust Funds	D	1,974	2,079	2,102	-	23	1%
Total Appropriation, Program Administration		139,388	150,559	154,563	-	4,004	3%
Federal Funds		92,055	100,577	103,889	-	3,312	3%
Trust Funds		47,333	49,982	50,674	-	692	1%
Outlays		152,000	157,000	155,000	-	-2,000	-1%
Workers Compensation:							
Total Appropriation, Workers Compensation	D	-	-	-	-	-	100%
Outlays		5,000	9,000	6,000	-	-3,000	-33%
State Paid Leave Fund:							
1. Grants	D	-	-	5,000	-	5,000	100%
Total Appropriation, State Paid Leave Fund		-	-	5,000	-	5,000	100%
Outlays		-	-	1,000	-	1,000	100%
Advances to the Employment Security Administration Account of the Unemployment Trust Fund:							
Outlays	M	-	-600,000	-	-	600,000	-100%
Total Appropriation, Employment and Training Administration		105,177,133	62,224,575	50,699,330	21,599,000	-11,525,245	-19%
Mandatory		96,159,545	53,104,256	41,919,600	21,599,000	-11,184,656	-21%
Discretionary		9,017,588	9,120,319	8,779,730	-	-340,589	-4%
Federal Funds		5,238,539	5,453,524	5,134,167	-	-319,357	-6%
Current year appropriation		3,466,539	3,681,524	3,362,167	-	-319,357	-9%
Advance for succeeding fiscal year		1,772,000	1,772,000	1,772,000	-	-	0%
Trust Funds		3,779,049	3,666,795	3,645,563	-	-21,232	-1%
Total Outlays		105,124,589	62,813,700	52,995,700	16,298,000	-9,818,000	-16%
Mandatory (includes Advances to the UI and Other Trust Funds)		95,234,000	53,123,000	42,840,000	16,298,000	-10,283,000	-19%
Discretionary		9,890,589	9,690,700	10,155,700	-	465,000	5%
2/ FY 2013 amount reflects end-of-year 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.							

All Purpose Table

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				President's Request	Proposed Legislation	Current Law	Current Law versus FY 2014 Comparable
						Amount	Percent
EMPLOYEE BENEFITS SECURITY ADMINISTRATION							
1. Enforcement and Participant Assistance	D	140,965	145,000	154,520	-	9,520	7%
2. Policy and Compliance Assistance	D	26,009	26,901	27,224	-	323	1%
3. Executive Leadership, Program Oversight and Administration	D	6,599	6,599	6,703	-	104	2%
Total Appropriation, Employee Benefits Security Administration		173,573	178,500	188,447	-	9,947	6%
Total Outlays		178,000	184,000	185,000	-	1,000	1%
PENSION BENEFIT GUARANTY CORPORATION							
1. Pension insurance activities [non-add]	M	74,078	76,100	79,526	-	3,426	5%
2. Pension plan termination [non-add]	M	236,959	266,070	179,230	-	-86,840	-33%
3. Operational support [non-add]	M	159,869	154,464	156,638	-	2,174	1%
Total Appropriation, Pension Benefit Guaranty Corporation (Admin Operations) [non-add]		470,906	496,634	415,394	-	-81,240	-16%
Total Outlays (Program)		-1,576,000	114,000	-618,000	-	-732,000	-642%
OFFICE OF WORKERS' COMPENSATION PROGRAMS							
<i>Salaries and Expenses:</i>							
1. Salaries and Expenses	D	109,667	109,641	112,938	-	3,297	3%
Trust Funds	D	2,116	2,142	2,177	-	35	2%
Subtotal, Salaries and Expenses		111,783	111,783	115,115	-	3,332	3%
Outlays		115,000	111,000	110,000	-	-1,000	-1%
<i>Special Benefits:</i>							
1. Federal employees' compensation benefits	M	347,000	393,000	207,000	-11,000	-186,000	-47%
2. Longshore and harbor workers' benefits	M	3,000	3,000	3,000	-	-	0%
Subtotal, Special Benefits		350,000	396,000	210,000	-11,000	-186,000	-47%
Outlays		20,000	123,000	135,000	-11,000	12,000	10%
<i>Energy Employees Occupational Illness Compensation Fund:</i>							
1. Part B, Program Benefits [non-add]	M	687,064	632,514	600,123	-	-32,391	-5%
2. Part B, Administrative Expenses	M	47,805	49,769	56,406	-	6,637	13%
3. Part E, Program Benefits [non-add]	M	557,835	569,483	575,363	-	5,880	1%
4. Part E, Administrative Expenses [non-add]	M	67,868	66,786	74,429	-	7,643	11%
Subtotal, Energy Employees Occupational Illness Compensation Fund		1,360,572	1,318,552	1,306,321	-	-12,231	-1%
Outlays		1,369,000	1,343,000	1,321,000	-	-22,000	-2%
EEOIC Benefits		1,245,000	1,206,000	1,180,000	-	-26,000	-2%
EEOIC Administrative Expenses		124,000	137,000	141,000	-	4,000	3%
<i>Special Benefits for Disabled Coal Miners:</i>							
1. Benefit payments	M	158,000	128,000	96,000	-	-32,000	-25%
2. Administration	M	4,960	4,858	5,262	-	404	8%
3. Less funds advanced in prior year	M	-40,000	-40,000	-24,000	-	16,000	-40%
Subtotal		122,960	92,858	77,262	-	-15,596	-17%
4. New advances, 1st quarter next fiscal year	M	40,000	24,000	21,000	-	-3,000	-13%
Subtotal, Special Benefits for Disabled Coal Miners		162,960	116,858	98,262	-	-18,596	-16%
Outlays		148,227	137,000	105,000	-	-32,000	-23%

2/ FY 2013 amount reflects end-of-year adjustments per sequestration order.

All Purpose Table

United States Department of Labor
 FY 2015 President's Budget
 (dollars in thousands)

Office, Account, Program and Activity	Category Code	FY 2013 Comparable	FY 2014 Comparable	FY 2015	FY 2015	FY 2015 President's Request	
				President's Request	Proposed Legislation	Current Law versus FY 2014 Comparable Amount	Percent
OFFICE OF WORKERS' COMPENSATION PROGRAMS							
<i>Panama Canal Commission:</i>	M	-	-	-	-	-	100%
Outlays		6,000	5,000	5,000	-	-	0%
Black Lung Disability Trust Fund:							
1. Benefit payments and interest on advances	M	236,862	248,232	261,548	-	13,316	5%
2. Office of Workers' Compensation, Salaries and expenses	M	31,228	30,655	33,321	-	2,666	9%
3. Departmental Management, Legal Services Salaries and expenses	M	7,418	7,297	7,921	-	624	9%
4. Departmental Management, Adjudication Salaries and expenses	M	16,513	16,242	17,622	-	1,380	8%
5. Departmental Management, Inspector General	M	310	303	327	-	24	8%
Subtotal		292,331	302,729	320,739	-	18,010	6%
6. Treasury Department, Administrative Costs	M	338	330	356	-	26	8%
Subtotal Appropriation, Black Lung Disability Trust Fund		292,669	303,059	321,095	-	18,036	6%
Outlays		289,327	302,000	321,600	-	19,600	6%
<i>Special Workers' Compensation:</i>	M	136,281	133,056	132,307	-	-749	-1%
Outlays		136,000	135,000	135,000	-	-	0%
Total Appropriation, Office of Workers' Compensation		2,414,265	2,379,308	2,183,100	-11,000	-196,208	-8%
Mandatory		2,302,482	2,267,525	2,067,985	-11,000	-199,540	-9%
Discretionary		111,783	111,783	115,115	-	3,332	3%
Federal Funds		109,667	109,641	112,938	-	3,297	3%
Trust Funds		2,116	2,142	2,177	-	35	2%
Total Outlays		2,083,554	2,156,000	2,132,600	-11,000	-23,400	-1%
Mandatory		1,968,554	2,045,000	2,022,600	-11,000	-22,400	-1%
Discretionary		115,000	111,000	110,000	-	-1,000	-1%
WAGE AND HOUR DIVISION							
1. Salaries and Expenses	D	215,184	224,330	265,766	-	41,436	18%
2. H-2B	M	-	-	-	-	-	100%
3. H-1B	M	40,167 2/	49,000	49,000	-	-	0%
Total Appropriation, Wage and Hour Division		255,351	273,330	314,766	-	41,436	15%
Mandatory		40,167	49,000	49,000	-	-	0%
Discretionary		215,184	224,330	265,766	-	41,436	18%
Total Outlays		283,000	290,000	316,000	-	26,000	9%
Mandatory		52,000	56,000	56,000	-	-	0%
Discretionary		231,000	234,000	260,000	-	26,000	11%
OFFICE OF FEDERAL CONTRACT COMPLIANCE PROGRAMS							
1. Salaries and Expenses	D	99,685	104,976	107,903	-	2,927	3%
Total Outlays		106,000	95,000	108,000	-	13,000	14%
OFFICE OF LABOR-MANAGEMENT STANDARDS							
1. Salaries and Expenses	D	39,129	39,129	41,236	-	2,107	5%
Total Outlays		41,000	37,000	39,000	-	2,000	5%

2/ FY 2013 amount reflects end-of-year adjustments per sequestration order.

All Purpose Table

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Office, Account, Program and Activity	Category Code	FY 2013 Comparable	FY 2014 Comparable	FY 2015	FY 2015	FY 2015 President's Request	
				President's Request	Proposed Legislation	Current Law versus FY 2014 Comparable	
				Current Law		Amount	Percent
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION							
1. Safety and Health Standards	D	18,918	20,000	20,292	-	292	1%
2. Federal Enforcement	D	207,928	207,785	210,838	-	3,053	1%
3. Whistleblower Protection Programs	D	15,043	17,000	21,253	-	4,253	25%
4. State Programs	D	98,746	100,000	103,987	-	3,987	4%
5. Technical Support	D	24,344	24,344	24,224	-	-120	0%
6. Compliance Assistance:							
(a) Federal Assistance	D	61,444	69,433	70,380	-	947	1%
(b) State Consultation Grants	D	54,862	57,775	57,775	-	-	0%
(c) Training Grants	D	10,149	10,687	10,687	-	-	0%
Subtotal, Compliance Assistance		126,455	137,895	138,842	-	947	1%
7. Safety and Health Statistics	D	32,922	34,250	34,488	-	238	1%
8. Executive Direction and Administration	D	10,890	10,973	11,086	-	113	1%
Total Appropriation, Occupational Safety and Health Administration		535,246	552,247	565,010	-	12,763	2%
Total Outlays		555,000	551,000	563,000	-	12,000	2%
MINE SAFETY AND HEALTH ADMINISTRATION							
1. Coal Enforcement	D	158,713	167,859	169,693	-	1,834	1%
2. Metal / Non-Metal Enforcement	D	86,121	91,697	92,634	-	937	1%
3. Standards Development	D	4,547	5,416	6,070	-	654	12%
4. Assessments	D	7,036	6,976	8,043	-	1,067	15%
5. Educational Policy and Development	D	31,898	36,320	30,923	-	-5,397	-15%
6. Technical Support	D	32,050	33,791	34,252	-	461	1%
7. Program evaluation and information resources	D	17,429	17,990	19,593	-	1,603	9%
8. Program Administration	D	15,974	15,838	16,026	-	188	1%
Total Appropriation, Mine Safety and Health Administration		353,768	375,887	377,234	-	1,347	0%
Total Outlays		362,000	375,000	377,000	-	2,000	1%
BUREAU OF LABOR STATISTICS							
1. Labor Force Statistics	D	199,276	200,383	208,728	-	8,345	4%
2. Labor Market Information (Trust funds)	D	63,662	65,000	65,000	-	-	0%
3. Prices and Cost of Living	D	194,298	200,585	207,791	-	7,206	4%
4. Compensation and Working Conditions	D	76,068	81,506	83,032	-	1,526	2%
5. Productivity and Technology	D	11,425	10,203	10,406	-	203	2%
6. Executive Direction and Staff Services	D	32,484	34,535	35,125	-	590	2%
Total Appropriation, Bureau of Labor Statistics		577,213	592,212	610,082	-	17,870	3%
Federal Funds		513,551	527,212	545,082	-	17,870	3%
Trust Funds		63,662	65,000	65,000	-	-	0%
Total Outlays		599,000	594,000	628,000	-	34,000	6%

All Purpose Table

United States Department of Labor
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Office, Account, Program and Activity	Category Code	FY 2013 Comparable	FY 2014 Comparable	FY 2015	FY 2015	FY 2015 President's Request	
				President's Request	Proposed Legislation	Current Law versus FY 2014 Comparable	
				Current Law	Legislation	Amount	Percent
DEPARTMENTAL MANAGEMENT							
<i>Salaries and Expenses:</i>							
1. Program Direction and Support	D	31,010	31,010	31,187	-	177	1%
2. Legal Services	D	122,136	125,136	131,890	-	6,754	5%
Trust Funds	D	308	308	308	-	-	0%
3. International Labor Affairs	D	87,481	91,125	91,319	-	194	0%
4. Administration and Management	D	28,413	28,413	28,563	-	150	1%
5. Adjudication	D	27,953	29,420	31,996	-	2,576	9%
6. Women's Bureau	D	10,955	11,536	9,047	-	-2,489	-22%
7. Civil Rights Activities	D	6,880	6,880	7,789	-	909	13%
8. Chief Financial Officer	D	5,061	5,061	5,090	-	29	1%
9. Departmental Program Evaluation	D	8,040	8,040	9,000	-	960	12%
Total Appropriation, Salaries and Expenses		328,237	336,929	346,189	-	9,260	3%
Federal Funds		327,929	336,621	345,881	-	9,260	3%
Trust Funds		308	308	308	-	-	0%
Outlays		350,308	348,308	346,308	-	-2,000	-1%
<i>Office of Disability Employment Policy:</i>							
1. Salaries and expenses	D	36,846	37,745	37,833	-	88	0%
Total Appropriation, Office of Disability Employment Policy		36,846	37,745	37,833	-	88	0%
Outlays		30,000	36,000	38,000	-	2,000	6%
<i>Office of the Inspector General:</i>							
1. Program Activities	D	73,721	74,721	78,403	-	3,682	5%
Trust Funds	D	5,589	5,590	5,590	-	-	0%
Total Appropriation, Office of the Inspector General		79,310	80,311	83,993	-	3,682	5%
Federal Funds		73,721	74,721	78,403	-	3,682	5%
Trust Funds		5,589	5,590	5,590	-	-	0%
Outlays		83,934	76,000	84,000	-	8,000	11%
<i>Veterans Employment and Training:</i>							
1. State Administration, Grants (TF)	D	161,290	175,000	175,000	-	-	0%
2. Transition Assistance Program (TF)	D	13,524	14,000	14,000	-	-	0%
3. Federal Administration (TF)	D	36,317	39,000	39,458	-	458	1%
4. National Veterans Training Institute (TF)	D	3,285	3,414	3,414	-	-	0%
5. Homeless Veterans Program	D	36,188	38,109	38,109	-	-	0%
Total Appropriation, Veterans Employment and Training		250,604	269,523	269,981	-	458	0%
Federal Funds		36,188	38,109	38,109	-	-	0%
Trust Funds		214,416	231,414	231,872	-	458	0%
Outlays		259,224	267,000	285,000	-	18,000	7%
<i>IT Modernization</i>							
1. Departmental Support Systems	D	11,211	4,898	4,898	-	-	0%
2. IT Infrastructure Modernizations	D	7,567	14,880	20,880	-	6,000	40%
3. Digital Government Integrated Platform Initiative	D	-	-	4,800	-	4,800	100%
Total Appropriation, IT Modernization		18,778	19,778	30,578	-	10,800	55%
Outlays		18,000	20,000	23,000	-	3,000	15%

All Purpose Table

United States Department of Labor
 FY 2015 President's Budget
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Office, Account, Program and Activity	Category Code	FY 2013 Comparable	FY 2014 Comparable	FY 2015	FY 2015	FY 2015 President's Request	
				President's Request	Proposed Legislation	Current Law versus FY 2014 Comparable	
				Current Law	Legislation	Amount	Percent
DEPARTMENTAL MANAGEMENT							
Working Capital Fund:							
Outlays		4,000	17,000	15,000	-	-2,000	-12%
Total Appropriation, Departmental Management		713,775	744,286	768,574	-	24,288	3%
Mandatory		-	-	-	-	-	100%
Discretionary		713,775	744,286	768,574	-	24,288	3%
Federal Funds		493,462	506,974	530,804	-	23,830	5%
Trust Funds		220,313	237,312	237,770	-	458	0%
Total Outlays		745,466	764,308	791,308	-	27,000	4%
Mandatory		-	-	-	-	-	100%
Discretionary		745,466	764,308	791,308	-	27,000	4%
RECEIPTS							
Proprietary Receipts, UTF	M	-1,000	-1,000	-1,000	-	-	0%
Offsetting Collections, PCC	M	-	-	-	-	-	100%
CMIA Receipts, UTF	M	-600,000	-786,000	-994,000	-	-208,000	26%
Interest on UI Loans to States	M	-657,000	-403,000	-246,000	298,000	157,000	-39%
Misc Receipts, BLDTF	M	-1,000	-2,000	-2,000	-	-	0%
Undistributed Offsetting Receipts	M	-	-	-	-	-	100%
Interfund Transactions	M	-27,532,000	-6,443,000	-1,056,000	-4,718,000	5,387,000	-84%
Total, Receipts / Interfund Transactions		-28,791,000	-7,635,000	-2,299,000	-4,420,000	5,336,000	-70%
Total Outlays		-28,791,000	-7,635,000	-2,299,000	-4,420,000	5,336,000	-70%
TOTAL APPROPRIATION, DEPARTMENT OF LABOR							
		81,548,138	59,829,450	53,556,682	17,168,000	-6,272,768	-10%
Mandatory		69,711,194	47,785,781	41,737,585	17,168,000	-6,048,196	-13%
Discretionary		11,836,944	12,043,669	11,819,097	-	-224,572	-2%
Federal Funds		7,771,804	8,072,420	7,868,587	-	-203,833	-3%
Current year appropriation		5,999,804	6,300,420	6,096,587	-	-203,833	-3%
Advance for succeeding fiscal year		1,772,000	1,772,000	1,772,000	-	-	0%
Trust Funds		4,065,140	3,971,249	3,950,510	-	-20,739	-1%
TOTAL OUTLAYS, DEPARTMENT OF LABOR							
		79,710,609	60,339,008	55,218,608	11,867,000	-5,120,400	-8%
Mandatory (includes Advances to UTF and Pension Benefit Guaranty Corp)		66,887,554	47,703,000	42,001,600	11,867,000	-5,701,400	-12%
Discretionary		12,823,055	12,636,008	13,217,008	-	581,000	5%

U.S. Department of Labor
FULL-TIME EQUIVALENT (FTE) EMPLOYMENT
FY 2015 President's Budget

DOL Agency	FY 2013 Actuals	FY 2014 Enacted	Program Increases	Program Decreases	FY 2015 President's Budget	FY 2014 Enacted vs. FY 2015 President's Budget
Employment and Training Administration	1,127	1,140	41	-	1,181	41
Employment and Training Administration (other)	972	985	28	-	1,013	28
Job Corps	155	155	13	-	168	13
Employee Benefits Security Administration	977	985	32	-	1,017	32
Pension Benefit Guaranty Corporation	941	956	62	(41)	977	21
Office of Workers' Compensation Programs	1,631	1,633	8	-	1,641	8
OWCP Other	1,127	1,128	8	-	1,136	8
Energy Employees' Occupational Illness Comp	504	505	-	-	505	-
Wage-Hour Division	1,803	1,809	305	-	2,114	305
Office of Federal Contract Compliance Programs	726	700	10	-	710	10
Office of Labor-Management Standards	222	218	-	-	218	-
Occupational Safety and Health Administration	2,226	2,238	27	-	2,265	27
Mine Safety and Health Administration	2,374	2,366	24	-	2,390	24
Bureau of Labor Statistics	2,305	2,321	53	-	2,374	53
Departmental Management	1,451	1,447	49	(21)	1,475	28
Office of Disability Employment Policy	51	51	-	-	51	-
Office of Inspector General	398	387	10	-	397	10
Veterans' Employment and Training	217	227	8	-	235	8
Working Capital Fund	713	713	5	-	718	5
Total FTE Employment	17,162	17,191	634	(62)	17,763	572