

FY 2017 Operating Plan
(Dollars in Thousands)

DOL PROGRAMS	FY 2017 Enacted	Other Appropriations	FY 2017 Mandatory Sequester (6.9%)	FY 2017 Realignments Agency Transfers	Other Adjustments	FY 2017 Operating Plan
EMPLOYMENT AND TRAINING ADMINISTRATION						
Training & Employment Services:						
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	(75,000)	0	0	0	145,859
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	2,500	0	0	0	0	2,500
Reintegration of Ex-Offenders	88,078	0	0	0	0	88,078
Apprenticeship Grants	95,000	0	0	0	0	95,000
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	0	0	0	0	0	0
Total, TES	3,338,699	(75,000)	0	0	0	3,263,699
Job Corps						
Operations	1,587,325	0	0	0	0	1,587,325
Construction	84,500	0	0	0	0	84,500
Administration	32,330	0	0	0	0	32,330
Total, Job Corps	1,704,155	0	0	0	0	1,704,155
Community Service Employment for Older Americans	400,000	0	0	0	0	400,000
FEDERAL UNEMPLOY. BEN. & ALLOW.						
Trade Adjustment	849,000	0	(58,581)	0	0	790,419
Total FUBA	849,000	0	(58,581)	0	0	790,419
State UI & ES Operations						
Unemployment Insurance (Trust Funds):						
State Administration	2,572,600	0	0	(3,145)	0	2,569,455
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	14,897	0	0	0	0	14,897
Subtotal, Unemp Comp. (TF)	2,702,497	0	0	(3,145)	0	2,699,352
Employment Service:						
Grants to States:						
Federal funds	21,413	0	0	0	0	21,413
Trust funds	650,000	0	0	0	0	650,000
Subtotal, Grants to States	671,413	0	0	0	0	671,413
National Activities:						
Trust Funds	19,818	0	0	0	0	19,818
Subtotal, Employment Service	691,231	0	0	0	0	691,231
Federal funds	21,413	0	0	0	0	21,413
Trust funds	669,818	0	0	0	0	669,818

FY 2017 Operating Plan
(Dollars in Thousands)

DOL PROGRAMS	FY 2017 Enacted	Other Appropriations	FY 2017 Mandatory Sequester (6.9%)	FY 2017 Realignments Agency Transfers	Other Adjustments	FY 2017 Operating Plan
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	3,523,691	0	0	(3,145)	0	3,520,546
Federal Funds	89,066	0	0	0	0	89,066
Trust Funds	3,434,625	0	0	(3,145)	0	3,431,480
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	9,974,201	(75,000)	(58,581)	(3,145)	0	9,837,475
Federal funds	6,489,594	(75,000)	(58,581)	0	0	6,356,013
Trust Funds	3,484,607	0	0	(3,145)	0	3,481,462
EMPLOYEE BENEFITS SECURITY ADMINISTRATION						
Enforcement and Participant Assistance	147,400	0	0	1,900	0	149,300
Policy and Compliance Assistance	26,901	0	0	100	0	27,001
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	2,000	0	183,000
PENSION BENEFIT GUARANTY CORPORATION						
Consolidated Administrative Budget	519,506	0	(8,749)	0	0	510,757
Total Pension Benefit Guaranty Corporation (Trust Fund) [Non-Add]	519,506	0	(8,749)	0	0	510,757
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	217,000	0	0	0	0	217,000
Longshore and Harbor Workers Benefits	3,000	0	0	0	0	3,000
Total, Special Benefits	220,000	0	0	0	0	220,000

FY 2017 Operating Plan
(Dollars in Thousands)

DOL PROGRAMS	FY 2017 Enacted	Other Appropriations	FY 2017 Mandatory Sequester (6.9%)	FY 2017 Realignments Agency Transfers	Other Adjustments	FY 2017 Operating Plan
Energy Employees Occupational Illness Compensation Program Act						
PART B Program Benefits [non-add]	649,335	0	0	0		649,335
PART B Administrative Expenses 1/	59,846	0	(5,446)	0	0	54,400
PART E Program Benefits [non-add]	317,016	0	0	0		317,016
PART E Administrative Expenses [non-add] 1/ 2/	76,291	503	(6,988)	0	0	69,806
Total, EEOICPA	1,102,488	503	(12,434)	0	0	1,090,557
Special Benefits For Disabled Coal Miners						
Benefit Payments	75,000	0	0	0	0	75,000
Administrative Expenses	5,319	0	(367)	0	0	4,952
Less Funds advanced in prior year	(19,000)	0	0	0	0	(19,000)
Total, Disabled Coal Miners, current request	61,319	0	(367)	0	0	60,952
New Advances, 1st Quarter next FY	16,000	0	0	0	0	16,000
Total Special Benefits for Disabled Coal Miners	77,319	0	(367)	0	0	76,952
Black Lung Disability Trust Fund						
Benefit Payments and Interest on Adv (and Refinancing Prem)	302,115	0	0	0	0	302,115
OWCP, Salaries and Expenses	38,246	0	(2,639)	0	0	35,607
DM, Legal Services Salaries and Expenses	8,495	0	(586)	0	0	7,909
DM, Adjudication Salaries and Expenses	23,499	0	(1,621)	0	0	21,878
OIG, Salaries and Expenses	330	0	(23)	0	0	307
Subtotal Black Lung TF	372,685	0	(4,869)	0	0	367,816
Treasury Administrative Costs (indef.)	356	0	(25)	0	0	331
Total Black Lung TF	373,041	0	(4,894)	0	0	368,147
WAGE AND HOUR DIVISION						
Salaries and Expenses	227,500	0	0	0	0	227,500
OFFICE OF FEDERAL CONTRACTOR COMPLIANCE PROGRAMS						
Salaries and Expenses	104,476	0	0	0	0	104,476
OFFICE OF LABOR MANAGEMENT STANDARDS						
Salaries and Expenses	38,187	0	0	1,145	0	39,332
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION						
Safety and Health Standards	18,000	0	0	0	0	18,000
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	(750)	0	100,100
Technical Support	24,469	0	0	0	0	24,469
Compliance Assistance - Total	141,018	0	0	(1,100)	0	139,918
Federal Assistance	70,981	0	0	625	0	71,606
State Consultation Grants	59,500	0	0	(1,725)	0	57,775
Training Grants	10,537	0	0	0	0	10,537
Safety and Health Statistics	32,900	0	0	1,850	0	34,750
Executive Direction	10,050	0	0	0	0	10,050
Total	552,787	0	0	0	0	552,787

FY 2017 Operating Plan
(Dollars in Thousands)

DOL PROGRAMS	FY 2017 Enacted	Other Appropriations	FY 2017 Mandatory Sequester (6.9%)	FY 2017 Realignments Agency Transfers	Other Adjustments	FY 2017 Operating Plan
MINE SAFETY & HEALTH ADMINISTRATION						
Coal	160,000	0	0	(2,796)	0	157,204
Metal/Nonmetal	94,500	0	0	1,209	0	95,709
Standards Development	4,500	0	0	882	0	5,382
Assessments	6,627	0	0	818	0	7,445
Educational Policy and Development	39,320	0	0	(761)	0	38,559
Technical Support	35,041	0	0	(962)	0	34,079
Program Evaluation and Information Resources	17,990	0	0	1,093	0	19,083
Program Administration	15,838	0	0	517	0	16,355
Total	373,816	0	0	0	0	373,816
BUREAU OF LABOR STATISTICS						
Labor Force Statistics	208,000	0	0	(5,295)	0	202,705
Labor Market Information - (Trust Funds)	65,000	0	0	0	0	65,000
Prices and Cost of Living	207,000	0	0	3,357	0	210,357
Compensation and Working Conditions	83,500	0	0	844	0	84,344
Productivity and Technology	10,500	0	0	474	0	10,974
Executive Direction and Staff Services	35,000	0	0	620	0	35,620
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
DEPARTMENTAL MANAGEMENT						
Program Direction and Support	30,250	0	0	(617)	0	29,633
Legal Services	121,745	0	0	3,017	0	124,762
Trust Funds	308	0	0	0	0	308
International Labor Affairs	86,125	0	0	0	0	86,125
Administration & Management	28,834	0	0	(4,863)	0	23,971
Adjudication	35,000	0	0	(1,200)	0	33,800
Women's Bureau	12,530	0	0	(1,200)	0	11,330
Civil Rights Activities	6,880	0	0	0	0	6,880
Chief Financial Officer	5,132	0	0	4,863	0	9,995
Departmental Program Evaluation	8,040	0	0	0	0	8,040
Total, Departmental Management, Salaries and Expenses	334,844	0	0	0	0	334,844
Federal Funds	334,536	0	0	0	0	334,536
Trust Funds	308	0	0	0	0	308
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	82,061	0	0	0	0	82,061
Trust Funds	5,660	0	0	0	0	5,660
Total, Office of Inspector General	87,721	0	0	0	0	87,721
Federal funds	82,061	0	0	0	0	82,061
Trust Funds	5,660	0	0	0	0	5,660

FY 2017 Operating Plan
(Dollars in Thousands)

DOL PROGRAMS	FY 2017 Enacted	Other Appropriations	FY 2017 Mandatory Sequester (6.9%)	FY 2017 Realignments Agency Transfers	Other Adjustments	FY 2017 Operating Plan
VETERANS' EMPLOYMENT AND TRAINING SERVICE						
State Administration Grants	175,000	0	0	(2,000)	0	173,000
Transition Assistance Program	14,600	0	0	0	0	14,600
Federal Administration/USERRA Enforcement	41,027	0	0	2,000	0	43,027
Nat'l Veterans Training Institute (NVTI)	3,414	0	0	0	0	3,414
Homeless Veterans' Reintegration Program (HVRP)	45,000	0	0	0	0	45,000
Total, Veterans' Employment and Training Service	279,041	0	0	0	0	279,041
Federal funds	45,000	0	0	0	0	45,000
Trust Funds	234,041	0	0	0	0	234,041
IT MODERNIZATION						
Departmental Support System	4,898	0	0	(1,150)	0	3,748
IT Infrastructure Modernizations	13,880	0	0	1,150	0	15,030
Total, IT Modernization	18,778	0	0	0	0	18,778
WORKING CAPITAL FUND						
	0	0	0	0	0	0
Total, Departmental Management						
	758,587	0	0	0	0	758,587
Federal funds	518,578	0	0	0	0	518,578
Trust funds	240,009	0	0	0	0	240,009
Total, DEPT OF LABOR:						
DISCRETIONARY (Excludes BL S&E)	12,088,155	(75,000)	0	0	0	12,013,155
Federal Funds	8,296,362	(75,000)	0	3,145	0	8,224,507
Trust Funds	3,791,793	0	0	(3,145)	0	3,788,648
MANDATORY (Includes BL S&E)	1,579,206	0	(69,288)	0	0	1,509,918
Federal Funds	1,579,206	0	(69,288)	0	0	1,509,918
Total, Federal Funds, Current Law	9,875,568	(75,000)	(69,288)	3,145	0	9,734,425
Total, Trust Funds, Current Law	3,791,793	0	0	(3,145)	0	3,788,648
TOTAL Current Law	13,667,361	(75,000)	(69,288)	0	0	13,523,073
TOTAL DISCRETIONARY	12,088,155	(75,000)	0	0	0	12,013,155

1/ Amounts from EEOIC Fund are sequestered at the Defense Function rate of 9.1 percent.

2/ Includes \$502,611 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).