

FY 2008

PERFORMANCE BUDGET

EMPLOYMENT AND TRAINING ADMINISTRATION

Program Administration

**EMPLOYMENT AND TRAINING ADMINISTRATION
Program Administration (PA)**

PERFORMANCE BUDGET

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PROGRAM ADMINISTRATION

APPROPRIATIONS LANGUAGE

For expenses of administering employment and training programs, \$121,255,000, together with not to exceed \$94,907,000, which may be expended from the Employment Security Administration Account in the Unemployment Trust Fund.

Note. – A regular 2007 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 109-289, Division B, as amended). The amounts included for 2007 in this budget reflect the levels provided by the continuing resolution.

PROGRAM ADMINISTRATION
EXPLANATION OF LANGUAGE CHANGE

No change except funding level.

PROGRAM ADMINISTRATION
ANALYSIS OF APPROPRIATIONS LANGUAGE

Not applicable.

PROGRAM ADMINISTRATION

**EMPLOYMENT AND TRAINING ADMINISTRATION
PROGRAM ADMINISTRATION
AMOUNTS AVAILABLE FOR OBLIGATION**

(Dollars in Thousands)

	FY 2006 Enacted		FY 2007C.R.		FY 2008 Request	
	FTE	Amount	FTE	Amount	FTE	Amount
A.						
Appropriation (Amount shown in Appropriation Language)	638	117,123	747	115,952	726	121,255
Reduction pursuant to (P.L. 109-148) in FY 2006		-1,171				
Other Supplementals and Rescissions						
Appropriation, Revised	638	115,952	747	115,952	726	121,255
Comparative Transfer From:						
A.1) Subtotal Appropriation	638	115,952	747	115,952	726	121,255
Working Capital Fund 1/						
Offsetting Collections From:						
Reimbursements	4	415	4	475	4	475
Trust Funds	413	82,048	413	82,048	454	94,907
Trust Funds (Legislative Proposal - FLC Perm Fee)						
Fees	28	17,170	12	13,000	12	13,000
A.2) Subtotal <i>[positive entry]</i>	445	99,633	429	95,523	470	108,382
B.						
Gross Budget Authority [sum of A.1 and A.2]	1,083	215,585	1,176	211,475	1,196	229,637
Offsetting Collections						
Deduction: (all entries are negative)						
Reimbursements	-4	-415	-4	-475	-4	-475
Fees	-28	-17,170	-12	-13,000	-12	-13,000
B.1) Subtotal <i>[negative entry]</i>	-32	-17,585	-16	-13,475	-16	-13,475
C.						
Budget Authority [sum of B. and B.1]	1,051	198,000	1,160	198,000	1,180	216,162
Before Committee	1,051	198,000	1,160	198,000	1,180	216,162
Offsetting Collections From: <i>[all entries are positive]</i>						
Reimbursements	4	415	4	475	4	475
Fees	28	17,170	12	13,000	12	13,000
IT Crosscut		665				
C.1) Subtotal <i>[positive entry]</i>	32	18,250	16	13,475	16	13,475
D.						
Total Budgetary Resources	1,083	216,250	1,176	211,475	1,196	229,637
Other Unobligated Balances		-7,225				
Unobligated Balance Expiring		-726				
E.						
Total, Estimated Obligations	1,083	208,299	1,176	211,475	1,196	229,637

PROGRAM ADMINISTRATION

SUMMARY OF CHANGES

(Dollars in Thousands)

	FY 2007 C..R.	FY 2008 Agency Request	Net Change
Budget Authority			
General Funds	115,952	121,255	5,,303
Trust Funds	<u>82,048</u>	<u>94,907</u>	<u>12,859</u>
Total	198,000	216,162	18,162
Full Time Equivalents			
General Funds	747	726	-21
Trust Funds	<u>413</u>	<u>454</u>	<u>41</u>
Total	1,160	1,180	20

	Explanation of Changes	FY 2007 Base		FY 2008 Change					
				Trust Funds		General Funds		Total	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Increases									
A. Built-Ins:									
	To provide for the costs of pay adjustments	1,160	96,001	700		1,301		2,001	
	To provide for an increase of 2 days of pay		96,001	262		487		749	
	To provide for the increased costs of personnel benefits		23,928	242		453		695	
	To provide for the increased costs of benefits for former personnel		167	0		2		2	
	To provide for increased costs of non-personnel services for:								
	Travel/Transportation of Persons		3,671	22		50		72	
	Transportation of Things		93	0		1		1	
	Rental Payments to GSA		11,709	142		238		380	
	Communications/Utilities & Misc.		1,742	12		22		34	
	Printing and Reproduction		469	3		7		10	
	Advisory and Assistance Services		24,162	377		103		480	
	Other Services		992	12		6		18	
	Goods/Services from Gov't Accounts		17,691	381		565		946	
	Operations/Maintenance of Facilities		252	2		3		5	
	Operation/Maintenance of Equipment		12,494	123		125		248	
	Supplies and Materials		1,179	9		15		24	
	Equipment		2,996	23		36		59	
	Insurance Claims and Indemnities		454	4		6		10	
	Built-Ins Subtotal		198,000		2,314		3,420		5,734

PROGRAM ADMINISTRATION

Explanation of Changes	FY 2007 Base		FY 2008 Change					
			Trust Funds		General Funds		Total	
			FTE	Amount	FTE	Amount	FTE	Amount
B. Program:								
To restore funds for staff and other inflationary costs that were not provided under the assumed full-year CR level in FY 2007.	1,160	198,000	6	2,622	14	2,806	20	5,428
To restore funds within Workforce Security for Foreign Labor Certification that were not provided under the assumed full-year CR level in FY 2007.		78,091		7,000		0		7,000
Program Subtotal			6	9,622	14	2,806	20	12,428
C. Financing:								
To reflect a transfer to Foreign Labor Certification in Workforce Security from ATELS.	106	37,480	35	923			35	923
Financing Subtotal			35	923	0	0	35	923
Total Increase			41	12,859	14	6,226	55	19,085
C. Financing:								
To reflect a transfer from ATELS to Foreign Labor Certification in Workforce Security.	167	21,438			-35	-923	-35	-923
Financing Subtotal			0	0	-35	-923	-35	-923
Total Decrease			0	0	-35	-923	-35	-923
Total Change			41	12,859	-21	5,303	20	18,162

PROGRAM ADMINISTRATION

Summary Budget Authority and FTE by Activity ¹
(Dollars in Thousands)

	FY 2006		FY 2007		FY 2008			
	Enacted		C.R.		Current Law		Legislative Proposal	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Program Administration	1,180	198,000	1,160	198,000	1,180	216,162	1,180	216,162
General Funds		115,952		115,952		121,255		121,255
Trust Funds		82,048		82,048		94,907		94,907
Adult Services	281	51,041	276	51,041	281	53,876	281	53,876
Youth Services	253	39,208	249	38,417	253	40,311	253	40,311
Workforce Security	419	78,091	412	78,091	454	90,812	454	90,812
Apprenticeship and Training, Employer and Labor Services	170	21,438	167	21,438	135	21,725	135	21,725
Executive Direction	57	9,013	56	9,013	57	9,438	57	9,438

¹FY 2006 reflects enacted, not actual, levels.

The 2007 level is the assumed current rate under the terms of P.L. 109-289, as amended.

PROGRAM ADMINISTRATION

Program Administration
Budget Authority By Object Class
(Dollars in Thousands)

	FY 2006 Enacted	FY 2007 C.R.	FY 2008 Request	FY 08 Request/FY 07 NTE Curr. Rate
Total Number of Full Time Permanent Positions Full Time Equivalent	1,180	1,176	1,196	20
Full Time Permanent (188 Job Corps)	1,145	1,160	1,180	20
Other	31	12	12	0
Reimbursable	4	4	4	0
Total	1,180	1,176	1,196	20
Average ES Salary	148,906	156,053	163,544	7,491
Average GS/GM Grade	12	12	12	0
Average GS/GM Salary	79,175	82,488	86,477	3,989
Average Salary of Ungraded Positions	0	0	0	0
11.1 Full-Time Permanent Positions	91,398	91,756	96,123	4,367
11.3 Other than FTP Positions	1,996	1,350	1,391	41
11.5 Other Personal Compensation	3,063	2,895	3,013	118
11.9 Total Personnel Compensation	96,457	96,001	100,527	4,526
12.0 Personnel Benefits	24,616	23,928	25,064	1,136
13.0 Benefits for Former Personnel	264	167	169	2
21.0 Travel/Transportation of Persons	4,024	3,671	3,743	72
22.0 Transportation of Things	172	93	94	1
23.1 Rental Payments to GSA	13,374	11,709	12,089	380
23.2 Rental Payments to Others	0	0	0	0
23.3 Communications/Utilities & Misc.	2,134	1,742	1,776	34
Subtotal: Rent, Comm. & Utilities	15,508	13,451	13,865	414
24.0 Printing and Reproduction	409	469	479	10
25.1 Advisory and Assistance Services	22,974	24,162	33,042	8,880
25.2 Other Services	2,426	992	1,010	18

PROGRAM ADMINISTRATION

	FY 2006 Enacted	FY 2007 C.R.	FY 2008 Request	FY 08 Request/FY 07 NTE Curr. Rate
25.3 Goods/Services from Gov't Accounts	17,731	17,691	18,637	946
25.4 Operations/Maintenance of Facilities	81	252	257	5
25.7 Operation/Maintenance of Equipment	9,766	12,494	14,553	2,059
Subtotal: Other Contractual Services	52,978	55,591	67,479	11,908
26.0 Supplies and Materials	1,189	1,179	1,203	24
31.0 Equipment	2,192	2,996	3,055	59
42.0 Insurance Claims and Indemnities	191	454	464	10
Subtotal	198,000	198,000	216,162	18,162
Offsetting Collections From:				
Reimbursements	415	475	475	0
Fees	17,170	13,000	13,000	0
IT Crosscut	665	0	0	0
Subtotal	18,250	13,475	13,475	0
Total Resources	216,250	211,475	229,637	18,162
Purchases from Other Gov't Accounts				
Working Capital Fund	17,275	17,691	18,637	946
GSA Services	409	469	479	10

PROGRAM ADMINISTRATION

ADMINISTRATION

SIGNIFICANT ITEMS IN FY 2007

APPROPRIATIONS COMMITTEES' REPORTS

Not applicable.

PROGRAM ADMINISTRATION

**APPROPRIATION HISTORY
PROGRAM ADMINISTRATION**

(\$ in thousands)

	Budget Estimates to <u>Congress</u>	House <u>Allowance</u>	Senate <u>Allowance</u>	<u>Appropriation</u>	Direct <u>FTE</u>
1998.....	135,843	125,593	129,593	131,593	1,335
1999.....	143,460	137,711	137,711	144,651 <u>1/</u>	1,347
2000.....	141,050	138,126	149,340	146,000	1,368
2001.....	159,311	146,000	156,158	158,863 <u>2/</u>	1,360
2002.....	161,078	161,863	161,078	161,031 <u>3/</u>	1,300
2003.....	170,996 <u>4/</u>	172,061	177,642	174,510 <u>5/</u>	1,257
2004.....	183,365	172,327	178,961	177,349 <u>6/</u>	1,214
2005.....	181,018	168,854	177,615	170,101 <u>7/</u>	1,142
2006.....	206,861	206,111	206,111	198,000 <u>8/</u>	1,051
2007.....	198,000			<u>9/</u>	1,160
2008.....	216,162				1,180

1/ Reflects a real transfer of \$4,143 from the State Unemployment Insurance and Employment Services Operations account, and a real transfer of \$3024 from the Y2K Contingency Emergency Fund. Reflects a reduction of \$342 pursuant to P.L. 106-51 and a real transfer of \$300 to Departmental Management.

2/ Reflects a reduction of \$295 pursuant to P.L. 106-554.

3/ Reflects reductions of \$444 pursuant to P.L. 107-116 and \$388 pursuant to P.L. 107-206.

4/ Reflects a reduction of \$1,065 pursuant to Budget Amendment adding \$4,465 for administrative costs associated with administering the Trade Adjustment Act of 2002 (P.L. 107-210) and reducing \$5,530 in costs no longer needed for administering National Emergency Grants.

5/ Reflects a .65% rescission.

6/ Reflects the Conference action including a rescission of 0.59% or \$1,142 pursuant to P.L. 108-199 and a Labor/HHS rescission of \$272 and includes \$5,000 transferred from the State Unemployment Insurance and Employment Service Operations appropriation for Foreign Labor Certification Activities.

7/ Reflects a reduction of \$910, pursuant to P.L. 108-447.

8/ Reflects a reduction of \$2,000,000, pursuant to P.L. 109-148. Also does not reflect the transfer of Job Corps' administrative resources (\$28,578,000 and 188 FTE) to Departmental Management Account.

9/ Reflects the Continuing Resolution at the FY 2006 enacted level pursuant to P.L. 109-383.

PROGRAM ADMINISTRATION

(Dollars in Thousands)

	FY 2006 Enacted	FY 2007 C.R.	Difference	FY 2008		Difference
			FY 06 Enact FY 07 C.R.	Current Law	Legislative Proposal	FY 07 C.R. FY 08 Req
Activity Appropriation	\$198,000	\$198,000	\$0	\$216,162	\$216,162	\$18,162
Adult Services	\$51,041	\$51,041	\$0	53,876	53,876	\$2,835
Youth Services	\$38,417	\$38,417	\$0	40,311	40,311	\$1,894
Workforce Security	\$78,091	\$78,091	\$0	90,812	90,812	\$12,721
Apprenticeship and Training, Employer and Labor Services	\$21,438	\$21,438	\$0	21,725	21,725	\$287
Executive Direction	\$9,013	\$9,013	\$0	9,438	9,438	\$425
FTE	1,180	1,160	-20	1,180	1,180	20
Adult Services	281	276	-5	281	281	5
Youth Services	253	249	-4	253	253	4
Workforce Security	419	412	-7	454	454	42
Apprenticeship and Training, Employer and Labor Services	170	167	-3	135	135	-32
Executive Direction	57	56	-1	57	57	1

PROGRAM ADMINISTRATION

	FY 2006 Enacted	FY 2007 C.R.	Difference			Difference
			FY 06 Enact FY 07 C.R.	Current Law	Legislative Proposal	FY 07 C.R. FY 08 Req
Adult Services	\$51,041	\$51,041	\$0	\$53,876	\$53,876	\$2,835
General Funds	\$43,195	\$43,195	\$0	\$45,593	\$45,593	\$2,398
Trust Funds	\$7,846	\$7,846	\$0	\$8,283	\$8,283	\$437
Youth Services	\$38,417	\$38,417	\$0	\$40,311	\$40,311	\$1,894
Workforce Security	\$78,091	\$78,091	\$0	\$90,812	\$90,812	\$12,721
General Funds	\$5,979	\$5,979	\$0	\$6,376	\$6,376	\$397
Trust Funds	\$72,112	\$72,112	\$0	\$84,436	\$84,436	\$12,324
Apprenticeship and Training, Employer and Labor Services	\$21,438	\$21,438	\$0	\$21,725	\$21,725	\$287
Executive Direction	\$9,013	\$9,013	\$0	\$9,438	\$9,438	\$425
General Funds	\$6,923	\$6,923	\$0	\$7,250	\$7,250	\$327
Trust Funds	\$2,090	\$2,090	\$0	\$2,188	\$2,188	\$98
Program Administration Total	\$198,000	\$198,000	\$0	\$216,162	\$216,162	\$18,162
General Funds	\$115,952	\$115,952	\$0	\$121,255	\$121,255	\$5,303
Trust Funds	\$82,048	\$82,048	\$0	\$94,907	\$94,907	\$12,859

Introduction

This budget request provides for the Federal administration of all Employment and Training Administration (ETA) programs. The FY 2008 Budget provides funds for 1,180 direct full-time equivalent (FTE) staff and \$216,162,000. This represents a restoration of 20 FTE and an increase of \$18,162,000 from the FY 2007 estimate level. The request funds mandatory increases and costs for the restoration of staff and non-personal services. The request includes Job Corps administrative costs as a part of the ETA budget. In addition, \$13,000,000 is anticipated from H-1B fees. This fee revenue will be used to administer the processing of H-1B alien labor certification applications and to support 12 FTE. Additionally, it is estimated that four FTE and \$475,000 will be reimbursed by the Federal Emergency Management Agency (FEMA) to support disaster unemployment assistance activities. The appropriation request is financed by both general revenues and trust funds.

ETA finances staff for leadership, policy direction, and administration of the following programs authorized by the Workforce Investment Act: Adults, Dislocated Workers, Youth, Job Corps, Workforce Information, WIA National Activities, the Indian and Native American Program, and the Migrant and Seasonal Farmworker Program. ETA also finances staff for Unemployment Insurance, the U.S. Employment Service, the Community Service Employment for Older Americans program, Foreign Labor Certification, Work Opportunity Tax Credits, Work

PROGRAM ADMINISTRATION

Incentive Grants, the Trade Adjustment Assistance program, and the Office of Apprenticeship Training, Employer and Labor Services.

FY 2008

In FY 2008, ETA proposes to finance 1,180 FTE with \$216,162,000. In FY 2008, staff will work in a variety of ways to support the work of ETA. They will continue working to raise business awareness of the workforce investment system through the establishment of innovative partnerships and targeted outreach. Joint ventures with related Federal agencies (HHS, DOD, HUD, and DOJ) will improve coordination and enable better linkages between the economic and workforce development systems nation-wide. Staff will develop and implement pilots, demonstrations and research to inform ETA decision-makers and to support continuous improvement of the public workforce investment system. If the Career Advancement Account proposal is enacted by Congress, in FY 2008, ETA staff will focus on implementing the reforms of the workforce investment system included in the proposal and providing assistance to states and local areas as they work to implement the required changes.

FY 2007

ETA is financing 1,160 FTE with \$198,000,000. In FY 2007, ETA staff continue to focus on providing direction and technical assistance to the state and local workforce system in support of a flexible, demand-driven, fully integrated workforce investment system focused on building the critical skilled talent pool required for the 21st century innovation economy and the jobs being created therein. ETA staff are also continuing to support the President's High Growth Job Training Initiative, Community-Based Job Training Grants and the Prisoner Reentry Initiative. In addition, ETA staff are implementing a new initiative entitled WIRED (Workforce Innovation in Regional Economic Development) which seeks to effectively connect workforce development strategies to regional economic development and education strategies.

FY 2006

For FY 2006, the Program Administration budget provided for 1,180 direct FTE staff and \$198,000,000. ETA staff provided support for reauthorizing and reforming the Community Service Employment for Older Americans Program in 2006. ETA reduced the backlog of permanent labor certification applications by 51%, and implemented an online application system for employers wishing to hire specialty workers. Foreign Labor Certification staff fully federalized the process of applications for Permanent Labor Certification, taking this responsibility from state agencies and establishing two regional DOL Certification Centers. Finally, two Notices of Proposed Rulemaking for new Trade Adjustment Assistance regulations were issued for comments in late summer.

ADULT SERVICES

(Dollars in Thousands)

	FY 2006 Enacted	FY 2007 C.R.	Difference FY 06 Enact FY 07 C.R.	FY 2008		Difference FY 07 C.R. FY 08 Req
				Current Law	Legislative Proposal	
Activity Appropriation	\$51,041	\$51,041	\$0	\$53,876	\$53,876	\$2,835
FTE	281	276	-5	281	281	5

Introduction

The budget request provides for the Federal administration of Adult Services which includes WIA Adult and Dislocated Worker employment and training activities, WIA national activities, the Indian and Native American program, the Migrant and Seasonal Farmworker program, the Community Service Employment for Older Americans program, Trade Adjustment Assistance, and indirect staff support.

WIA Adult Employment and Training Activities

WIA Adult Employment and Training activities provide core services, intensive services, training and supportive services for individuals seeking employment. Federal staff negotiate and administer grants, prepare program guidance, monitor program implementation, oversee the reporting system, track grantee performance, provide technical assistance to grantees, and oversee distribution of program resources. Staff also develop and operate web tools that provide job, career, and workforce services information to workers, job seekers and employers.

WIA Dislocated Worker Employment and Training Activities

WIA Dislocated Worker Employment and Training activities provide core services, intensive services, training and supportive services for workers who lose their jobs in mass layoffs or plant closings, and others who have been laid off and are unlikely to return to their jobs. This program includes efforts to coordinate and integrate the dislocated worker assistance programs responding to layoffs associated with defense, clean air, and disasters, with the on-going management of multi-year projects responding to plant closures and mass layoffs. Federal staff negotiate and administer grants, prepare program guidance, monitor program implementation, oversee the reporting system, track grantee performance, provide technical assistance to grantees, and oversee distribution of program resources.

Indian and Native American Programs

Federal staff who administer the Indian and Native American Programs conduct a variety of activities including: administering and negotiating grants, preparing program guidance,

ADULT SERVICES

monitoring program implementation, overseeing the reporting system, tracking grantee performance versus program measures, providing technical assistance for grantees, reviewing grant plans, overseeing the distribution of program resources, and other activities to support the program.

Community Service Employment for Older Americans Program

Federal staff who administer Community Service Employment for Older Americans conduct a variety of activities including: negotiating and administering grants, preparing program guidance, monitoring program implementation, overseeing the reporting system, tracking grantee performance versus program measures, providing technical assistance to grantees, reviewing State Senior Employment Coordination Plans, overseeing the distribution of program resources, and other activities to support the program. In addition, staff act as resources on a broad range of issues impacting older workers, including outreach efforts to employers, such as National Employ Older Workers Week.

Trade Adjustment Assistance

Under the Trade Adjustment Assistance (TAA) program, workers determined eligible for TAA services and benefits may receive training, trade readjustment allowances, and job search and relocation allowances through grants provided to State Workforce Agencies (SWAs) responsible for administering the TAA program. In addition, individuals certified under the Alternative Trade Adjustment Assistance Program for older workers receive a wage subsidy. Federal staff who administer TAA conduct worker group eligibility determinations for workers laid off as a result of foreign trade. The primary responsibilities of Federal investigators and program development staff are petition investigations, program policy and guidance, and grant awards.

Migrant and Seasonal Farmworker Program

Federal staff assigned to the Migrant and Seasonal Farmworker program conduct grants management, close-out and administrative activities for grants. Staff provide guidance and oversight to the integration initiatives required to serve farmworkers effectively through the One-Stop Career Center system.

Indirect Staff Support

The Adult Services activity also provides funding for the costs of Federal staff assigned to the Office of Financial and Administrative Management and the Office of Performance and Technology who provide administrative management, grants and contract management, financial management, budget, administrative services, information technology, performance management and other administrative support that benefits the Adult Services activity.

ADULT SERVICES

Five-Year Budget History

Adult Services

Fiscal Year	Funding (Dollars in Thousands)	FTE
2003	\$46,568	284
2004	\$45,196	253
2005	\$45,775	265
2006	\$51,041	281
2007	\$51,041	276

FY 2008

To address ETA's critical adult strategies in FY 2008, the request includes funding for \$53,876,000 and 281 FTE to administer programs to the American adult population. This represents a restoration of 5 FTE, an increase of \$2,835,000 from the FY 2007 level. For FY 2008, the Adult Services activity includes funding for the Federal staff responsible for the activities described above in the Introduction. If the Career Advancement Account proposal is enacted by Congress, in FY 2008, Adult Services staff will focus on implementing the reforms of the workforce investment system included in the proposal and providing assistance to states and local areas as they work to implement the required changes.

FY 2007

The FY 2007 budget provides for 276 direct FTE staff and \$51,041,000. The appropriation request is financed by both general revenue and trust funds. For FY 2007, the Adult Services activity includes funding for the Federal staff responsible for the activities described above in the Introduction.

FY 2006

The FY 2006 budget provided for 281 direct FTE staff and \$51,041,000. For FY 2006, the Adult Services activity includes funding for the Federal staff responsible for the activities described above in the Introduction.

ADULT SERVICES

WORKLOAD SUMMARY TABLE

Not applicable.

**ADULT SERVICES
CHANGES IN 2008
(\$ in thousands)**

Activity Changes		
Built-in		
To provide for:		
Personnel Compensation		681
Personnel Benefits		172
Benefits for Former Personnel		1
Travel/Transportation of Persons		24
Transportation of Things		1
Rental Payments to GSA		248
Rental Payments to Others		0
Communications/Utilities & Misc.		9
Printing and Reproduction		3
Advisory and Assistance Services		93
Other Services		4
Goods/Services from Gov't Accounts		104
Operation/Maintenance of Facilities		2
Operation/Maintenance of Equipment		84
Supplies and Materials		6
Equipment		28
Insurance Claims and Indemnities		3
Total Built-in		\$1,469
Net Program		\$1,366
Financing Change		\$0
Direct FTE		5
	Estimate	FTE
Base	\$52,510	276
Program <Increase/Decrease>	\$1,366	5

YOUTH SERVICES

(Dollars in Thousands)

	FY 2006 Enacted	FY 2007 C.R.	Difference FY 06 Enact FY 07 C.R.	FY 2008		Difference FY 07 C.R. FY 08 Req
				Current Law	Legislative Proposal	
			Activity Appropriation	\$38,417	\$38,417	\$0
FTE	253	249	-5	253	253	4

Introduction

The budget request provides for the Federal administration of Youth Services, including WIA Youth employment and training activities, Job Corps, and Youthbuild.

WIA Youth Activities

The WIA Youth program provides grants to states and local areas to operate an array of services to assist economically disadvantaged youth; out-of-school youth; and youth aging out of foster care in achieving academic and appropriate work skills. This budget activity finances staff for the Office of Youth Services (OYS). This office is charged with leadership, policy direction and administration for federally funded youth programs and includes related program administration and support activities. Federal staff assigned to this activity administer and negotiate grants, prepare program guidance, monitor program implementation, oversee the reporting system, track grantee performance, provide technical assistance to grantees, and oversee distribution of program resources. Staff also coordinate Federal activities that serve youth with Federal agency partners, such as ETA's work leading the interagency Shared Youth Vision.

The Youthbuild program provides grants for job training and educational opportunities for at-risk youth who help construct or rehabilitate housing for low-income or homeless families and individuals in their respective communities. Youth who participate in Youthbuild receive a combination of classroom and job skills development and on-site training in a construction trade. Federal ETA staff who administer Youthbuild will negotiate and administer grants, prepare program guidance, monitor program implementation, oversee the reporting system, track grantee performance, provide technical assistance to grantees, and oversee distribution of program resources.

Job Corps

The Office of Job Corps (OJC) administers a residential training program designed to increase the employability of disadvantaged youth ages 16-24. Federal staff in the National Office carry out planning, program development and executive guidance activities, and manage a limited number of operational and support functions. The implementation and management of core

YOUTH SERVICES

program activities are performed by Job Corps Regional Offices. The six Regional Offices issue and administer contracts for: (1) the operation of Job Corps centers; (2) outreach and admission of new students, and; (3) the provision of job placement and support services to students upon their graduation.

Indirect Staff Support

The Youth Services activity also provides funding for the costs of Federal staff assigned to the Office of Financial and Administrative Management and the Office of Performance and Technology who provide administrative management, grants and contract management, financial management, budget, administrative services, information technology, performance management and other administrative support that benefits the Youth Services activity.

Five-Year Budget History

Youth Services		
Fiscal Year	Funding (Dollars in Thousands)	FTE
2003	\$38,691	287
2004	\$39,009	255
2005	\$39,627	264
2006	\$38,417	253
2007	\$38,417	249

FY 2008

The FY 2008 budget provides for 253 FTE staff and \$40,311,000. This represents an increase of 4 FTE and an increase of \$1,894,000 from the FY 2007 level. The appropriation request is financed by general revenue funds.

For FY 2008, the Youth Services activity includes funding for the Federal staff responsible for the activities described above in the Introduction. Funding for the Job Corps program is included in this request. If the Career Advancement Account proposal is enacted by Congress, in FY 2008, Youth Services staff will focus on implementing the reforms of the workforce investment system included in the proposal and providing assistance to states and local areas as they work to implement the required changes.

FY 2007

The FY 2007 budget provides for 249 direct full-time equivalent (FTE) staff and \$38,417,000.

YOUTH SERVICES

Funding for this budget is financed by general revenue funds. For FY 2007, the Youth Services Activity includes funding for the Federal staff responsible for the activities described above in the Introduction. Funding for the Job Corps program is included in this appropriation.

FY 2006

The FY 2006 budget provided for 253 direct FTE staff and \$38,417,000.

In response to direction in the FY 2006 Appropriations bill, ETA transferred the Office of Job Corps to the Office of the Secretary of Labor, as directed by the conference agreement. In FY 2006, the Youth Services Activity also included funding for the Federal Staff responsible for the Administration of the WIA Youth Activities.

WORKLOAD SUMMARY TABLE

Not applicable.

YOUTH SERVICES

**YOUTH SERVICES
CHANGES IN 2008
(\$ in thousands)**

Activity Changes		
Built-in		
To provide for:		
Personnel Compensation		632
Personnel Benefits		161
Benefits for Former Personnel		1
Travel/Transportation of Persons		15
Transportation of Things		0
Rental Payments to GSA		81
Rental Payments to Others		0
Communications/Utilities & Misc.		8
Printing and Reproduction		2
Advisory and Assistance Services		15
Other Services		2
Goods/Services from Gov't Accounts		195
Operation/Maintenance of Facilities		0
Operation/Maintenance of Equipment		29
Supplies and Materials		5
Equipment		6
Insurance Claims and Indemnities		1
Total Built-in		\$1,153
Net Program		\$741
Financing Change		\$0
Direct FTE		4
	Estimate	FTE
Base	\$39,570	249
Program Increase	\$741	4

WORKFORCE SECURITY

(Dollars in Thousands)

	FY 2006 Enacted	FY 2007 C.R.	Difference	FY 2008		Difference
			FY 06 Enact FY 07 C.R.	Current Law	Legislative Proposal	FY 07 C.R. FY 08 Req
Activity Appropriation	\$78,091	\$78,091	\$0	\$90,812	\$90,812	\$12,721
FTE	419	412	-7	454	454	42

Introduction

The budget request provides for the Federal administration of the Workforce Security Employment and Training Administration (ETA) Program.

Unemployment Insurance

Program Administration resources will be used to provide Federal leadership, legislative and performance oversight, policy guidance, technical assistance, legislative support, and grants management to States in operation of their Unemployment Compensation (UC) programs. Resources will also be used for Federal budget and policy development and to collect, analyze, and publish data related to state UC programs which are used for economic analysis and program oversight. Excellent program performance is a key objective for the Unemployment Insurance program and resources will be applied to measuring, evaluating, and improving performance.

Employment Service Grants to States

Employment Service (ES) Federal staff provide leadership, policy guidance and direction, technical assistance and training and oversight for the operation of the Federal-state public ES system through state and local One-Stop systems. These major responsibilities involve the Federal administration of Wagner-Peyser Act activities and other legislated mandates. Regional Offices provide oversight and technical assistance at the state and local levels.

Employment Service National Activities: Foreign Labor Certification

Under most of these labor certification programs, ETA, in cooperation with State Workforce Agencies, determines whether there are U.S. workers available to meet the workforce requirements of employers requesting foreign workers prior to employers being approved to secure workers from international labor markets.

ETA instituted process reengineering measures to improve processing efficiency while maintaining and improving program integrity. As one of the reforms, ETA has by regulation moved responsibility for processing employer requests for permanent labor certifications to

WORKFORCE SECURITY

federally run national processing centers, limiting the state role from review of applications (under the former program) to the provision of prevailing wage determinations to employers seeking labor certification. In the centers, ETA has also centralized processing of H-2A and H-2B temporary labor certification applications formerly completed in ETA regional offices. As a result of these changes, since FY 2006, funding to cover Federal responsibilities for foreign labor certification programs has been requested through the Program Administration account, while funding to cover state-level responsibilities has been provided through the SUIESO National Activities account.

The Employment and Training Administration intends to seek legislation which would amend the Immigration and Nationality Act to establish a fee structure for the Permanent Labor Certification Program beginning in FY 2007. The legislation would support a full cost recovery of expenses associated with the administration of the program, including both direct and indirect costs. A separate account would be established within the Treasury Department and proceeds would be utilized exclusively for the identified program and would be available until exhausted. ETA would adjust the fee annually through a rulemaking.

Employment Service National Activities: TAT/SWA and WOTC

This budget request includes administrative funding for Technical Assistance and Training activities and contributes to the Federal share of State Workforce Agency Retirement System payments. This budget request also includes funding for overseeing and implementing the Work Opportunity Tax Credit Program. Federal staff provide both states and employers with policy guidance and training on the Work Opportunity Tax Credit Program.

Workforce Information/National Electronic Tools/System Building

Program Administration funding for the Workforce Information/National Electronic Tools/System Building budget activity supports the operation and management of information and tools for the workforce investment system, including America's Career Information Network, Career Voyages, and O*NET. Specific activities include developing policy guidance, issuing grants and grants management, monitoring, technical assistance, identification of model approaches, performance management, and corrective action.

Indirect Staff Support

The Workforce Security activity also provides funding for the costs of Federal staff assigned to the Office of Financial and Administrative Management and the Office of Performance and Technology who provide administrative management, grants and contract management, financial management, budget, administrative services, information technology, performance management and other administrative support that benefits the Workforce Security activity. [ETA - DFLC Automated Systems](#); [ETA - DOL eGrants](#)

WORKFORCE SECURITY

Five-Year Budget History

Workforce Security

Fiscal Year	Funding (Dollars in Thousands)	FTE
2003	\$53,605	392
2004*	\$59,572	446
2005	\$54,280	436
2006	\$78,091	419
2007	\$78,091	412

*Funding includes a \$5,000,000 transfer from SUIESO.

FY 2008

The budget request provides for the Federal administration of the Workforce Security programs. The FY 2008 budget provides for 454 direct FTE staff and \$90,812,000. This represents a restoration of 7 FTE, a transfer of 35 FTE from ATELS and an increase of \$12,721,000 from the FY 2007 CR level. The increase is financed by both general revenue and trust funds.

In FY 2008, the Workforce Security activity includes funding for Federal staff responsible for the activities described above in the Introduction. If the Career Advancement Account proposal is enacted by Congress, in FY 2008, appropriate Workforce Security staff will focus on implementing the reforms of the workforce investment system included in the proposal and providing assistance to states and local areas as they work to implement the required changes.

FY 2007

The budget provides for the Federal administration of the Workforce Security Employment and Training Administration (ETA) Programs. The FY 2007 budget provides 412 direct FTE staff and \$78,091,000. This represents a decrease of seven FTE and no change from the FY 2006 appropriation level. This budget is financed by both general revenue and trust funds.

In FY 2007, the Workforce Security activity includes funding for Federal staff responsible for the activities described above in the Introduction.

FY 2006

The FY 2006 budget provided for 419 direct FTE staff and \$78,091,000.

In FY 2006, the Workforce Security activity included funding for Federal staff responsible for the activities described above in the Introduction.

WORKFORCE SECURITY
WORKLOAD SUMMARY TABLE

Not applicable.

WORKFORCE SECURITY
CHANGES IN 2008
(\$ in thousands)

Activity Changes		
Built-in		
To provide for:		
Personnel Compensation		932
Personnel Benefits		237
Benefits for Former Personnel		0
Travel/Transportation of Persons		20
Transportation of Things		0
Rental Payments to GSA		134
Rental Payments to Others		0
Communications/Utilities & Misc.		11
Printing and Reproduction		3
Advisory and Assistance Services		362
Other Services		11
Goods/Services from Gov't Accounts		353
Operation/Maintenance of Facilities		2
Operation/Maintenance of Equipment		112
Supplies and Materials		9
Equipment		19
Insurance Claims and Indemnities		4
Total Built-in		\$2,209
Net Program		\$9,589
Financing Change		\$923
Direct FTE		42
	Estimate	FTE
Base	\$80,300	412
Program Increase	\$9,589	42

APPRENTICESHIP AND TRAINING EMPLOYER AND LABOR SERVICES

(Dollars in Thousands)

	FY 2006 Enacted	FY 2007 C.R.	Difference FY 06 Enact FY 07 C.R.	FY 2008		Difference FY 07 C.R. FY 08 Req
				Current Law	Legislative Proposal	
Activity Appropriation	\$21,438	\$21,438	\$0	\$21,725	\$21,725	\$287
FTE	170	167	-3	135	135	-32

Introduction

ETA administers the National Apprenticeship Act, which established the foundation for developing and expanding the nation’s skilled workforce through apprenticeship programs and establishing standards for safeguarding the welfare of apprentices. The apprenticeship approach to learning has deep roots in the United States, including notable Americans like Benjamin Franklin (printer) and George Washington (surveyor). By the early 20th century, the developing economy required a more formal system of Registered Apprenticeships for trades and crafts. Wisconsin created the first state Registered Apprenticeship system in 1911, and in 1937, Congress enacted the National Apprenticeship Act (often referred to as the Fitzgerald Act).

Under section 50 of the National Apprenticeship Act, as amended, “The Secretary of Labor is authorized and directed to formulate and promote the furtherance of labor standards necessary to safeguard the welfare of apprentices, to extend the application of such standards by encouraging the inclusion thereof in contracts of apprenticeship, to bring together employers and labor for the formulation of programs of apprenticeship, to cooperate with State agencies engaged in the formulation and promotion of standards of apprenticeship, and to cooperate with the Secretary of Education in accordance with section 17 of title 20...”

The apprenticeship model continues to use the time-tested method of learning on-the-job and related technical and theoretical instruction in a skilled occupation, which is an industry driven system to develop employee skills, competencies, and knowledge to meet the workforce development needs of business by way of programs that are registered with the U. S. Department of Labor or Federally-approved State Apprenticeship Councils/Agencies (SAAs). Through an apprenticeship agreement, sponsors and apprentices agree to the requirements of the registered program. All registered apprenticeship programs develop a set of structured standards that include course work or competency-based on-the-job learning, with appropriate supervision. At the successful completion of the on-the-job learning and instructional training, apprentices receive a certificate of completion from DOL or SAAs that is portable and recognized nationally. Currently, more than 32,000 program sponsors, representing 250,000 distinct employers, offer Registered Apprenticeship training to more than 480,000 apprentices annually.

APPRENTICESHIP AND TRAINING EMPLOYER AND LABOR SERVICES

The Federal government, in cooperation with the states, is responsible for overseeing the nation’s apprenticeship system by:

- Registering apprenticeship programs that meet Federal and state standards;
- Issuing nationally recognized and portable certificates of completion to apprentices;
- Promoting the development and recognition of new programs and occupations;
- Assuring that all programs provide high quality learning; and
- Assuring that all programs produce skilled and competent workers.

The current Federal/state partnership is based on the Secretary of Labor’s recognition of SAAs as the entities for state registration and /or approval of local apprenticeship programs and agreements for Federal purposes.

Current National Apprenticeship System

Federal Program (ETA):	State Apprenticeship Agencies (SAAs) and Councils (SACs):
<ul style="list-style-type: none"> • Establish National Standards • Approve Occupations • Register apprentice programs in 23 states • Provide oversight and support to state registration systems in 27 states, the District of Columbia and three U.S. Territories • Operate Federal employee Registered Apprenticeship programs. 	<ul style="list-style-type: none"> • Register apprentice programs in 27 states • Certify programs meeting apprenticeship Standards • Provide technical assistance • Promote the use of Registered Apprenticeship • Coordinate with ETA to ensure uniformity of standards and portability.

As the current apprenticeship system has evolved to meet industry and worker demands in an increasing competitive global economy, ETA has also been examining various ways to restructure the Federal functional role to better meet these 21st century workplace needs. This includes the use of improved training methodologies, technology, and new workforce development strategies. The workforce development challenges of the 21st century present the opportunity to design a system that remains true to the fundamental principles of the National Apprenticeship Act while recognizing workforce needs of employers for an efficient, reliable, open, and responsive apprenticeship training system.

The Performance Chapter describes the ways in which the Apprenticeship Program supports the Department Strategic goals. Detailed performance data on the employment outcomes of persons served by this program are also available there.

The Apprenticeship Program was assessed in 2005 using the Program Assessment Rating Tool (PART) process and was rated as “Results Not Demonstrated.” It found that until recently, the

APPRENTICESHIP AND TRAINING EMPLOYER AND LABOR SERVICES

program's performance measures were not focused on employment outcomes, so it has been unable to demonstrate results. It has now adopted the common performance measures that look at employment, retention, and earnings. The PART assessment also found that the participation of women in registered apprenticeships continues to lag. Despite the Department of Labor's efforts to increase the number of female apprentices, the share of women is roughly the same as in 1990 (around 7 percent), far below their representation in the civilian labor force (46 percent). See the Performance Chapter for details on the Apprenticeship program's planned improvements.

In March 2006, ETA's reorganization renamed the Office of Apprenticeship Training, Employer and Labor Services, (OATELS) to the Office of Apprenticeship (OA), effective April 2, 2006. Regarding indirect staff support, the OA activity continues to provide funding for the costs of Federal staff assigned to the Office of Financial and Administrative Management and the Office of Performance and Technology who provide administrative management, grants and contract management, financial management, budget administrative services, information technology, performance management and other administrative support that benefit the Office of Apprenticeship activity.

Five-Year Budget Activity History

Fiscal Year	Funding	FTE
2003	\$20,699	187
2004	\$20,760	172
2005	\$21,136	170
2006	\$21,438	170
2007	\$21,438	167

FY 2008

In FY 2008, ETA will continue improvements on a management system designed to remain true to the fundamental principles of the National Apprenticeship Act while recognizing workforce needs of employers for an efficient, reliable, open and responsive apprenticeship training system. Efforts will continue to improve opportunities in areas such as: restructuring the functional role of the Federal government in apprenticeship; increasing the linkages of apprenticeship programs with other workforce development and educational systems; expanding the credentialing process; strengthening the "demand-driven" nature of apprenticeship through industry involvement; and increasing options for career development within an occupational or industry apprenticeship system.

In FY 2008, ETA will continue to assess improvements made to the Federal organizational structure and functional role of the national apprenticeship system. The results of an evaluation of the apprenticeship expansion efforts will be used to implement the best practice strategies in

APPRENTICESHIP AND TRAINING EMPLOYER AND LABOR SERVICES

high growth industries to ensure that the registered apprenticeship model continues to meet the needs of employers.

Efforts will continue for implementation of a re-engineered Registered Apprenticeship Information System (RAIS) database. This redesign consists of five key areas including: (1) a streamlined registration process; (2) reduced administrative burden to Federal and participating state staffs; (3) improved relationships with customers/employers; (4) improved reporting capabilities; and (5) expanded accessibility to apprenticeship data. These RAIS redesign efforts will assist ETA in implementing recommendations from the August 2005 report by Government Accountability Office (GAO) on the national apprenticeship system. GAO recommended use of the RAIS database to track and report program outcomes more effectively, and improve data collection from state apprenticeship partners. Additionally, these valued added technological features will provide future opportunities to expand the apprenticeship model in high-growth industries and occupations.

FY 2007

As the Department continues to support the President's High Growth Job Training Initiative (HGJTI), the Apprenticeship System strives to expand the use of the apprenticeship model in targeted high-growth industries: health care, information technology, biotechnology, geospatial technology, automotive, retail, advanced manufacturing (including aerospace), transportation, hospitality, financial services, and energy. By providing apprentices with industry-recognized credentials that are sanctioned by the Department of Labor, the Apprenticeship System plays a vital role in developing the skilled U.S. workforce necessary for economic growth.

ETA continues efforts to improve various management and programmatic elements of the Apprenticeship system. Progress in the RAIS re-engineering project is expected, including increased state-approved apprenticeship agencies' participation in the data system. Through Women in Apprenticeship and Nontraditional Occupations (WANTO) grants issued in FY 2006, ETA continues to expand the placement and retention of women in apprenticeship and nontraditional occupations. This initiative helps to address PART recommendations regarding under-representation of women in apprenticeship programs. Finally, ETA continues efforts begun in FY 2006 to develop revised apprenticeship regulations and credentials. To meet the needs of new industries and today's workforce challenges, the Advancing Apprenticeship Initiative and the Advisory Committee on Apprenticeship identified the need to update the 1977 regulations governing the apprenticeship system.

FY 2006

In FY 2006, ETA focused on the following initiatives and activities:

RAIS Reengineering: ETA continued efforts to re-engineer and upgrade RAIS. Issues and suggestions for collecting and storing more uniform data and improving data reports were identified.

APPRENTICESHIP AND TRAINING EMPLOYER AND LABOR SERVICES

Program Quality: ETA continued an effort begun in 2005 to implement its strategic plan to improve program quality. It systematically reviewed apprenticeship programs for quality and compliance of equal employment opportunity, reviewed state apprenticeship agencies and provided substantive feedback to SAAs based on these reviews. This review process addressed recommendations from the August 2005 GAO report to conduct program reviews more frequently and provide guidance to states following the reviews.

Women in Apprenticeship: ETA and the Women's Bureau issued a Solicitation Grant Announcement (SGA) using WANTO grant funds to build partnerships between employers and community- or faith-based organization to assist in the placement and retention of women in apprenticeship and nontraditional occupations.

High Growth Job Training Initiative: ETA targeted, promoted, developed, and tracked apprenticeship programs in 11 high growth industries. New program registrations in advanced manufacturing, retail trade, and health care were the most successful.

Program Quality and EEO Reviews: ETA developed and implemented a more structured systemic approach to program reviews resulting in 770 equal employment opportunity compliance reviews. Improving program quality is an important goal of the Advancing Apprenticeship Initiative, which began in 2001, and continued with the FY 2005 five-year strategic plan for program improvements.

Partnerships: An effort was launched to establish career pathways through the Job Corps program. A Certified Nursing Assistant Apprenticeship program, initiated at the Gary Job Corps Center in San Marcos, Texas, became available to participants in other Centers across the country. Also, a partnership with the National Institute for Metalworking Skills, Inc. yielded the first competency-based apprenticeship program in the advanced manufacturing industry. This effort involved 36 members of the Association to pilot this new approach to solve their workforce needs.

Technology: ETA made it a priority to improve program operations, communications, and services by upgrading technology and using it more effectively and efficiently which will lead to cost savings. Part of these efforts includes equipping field offices with high speed internet capabilities. Also, during the second full year of E-registration, over 28,000 apprentices were registered electronically, a fast and efficient way for sponsors to register apprentices.

Advisory Committee on Apprenticeship (ACA): The ACA held two meetings that focused on development of recommendations for proposed updates to apprenticeship regulations, Apprenticeship Training Integration, and the High Growth Job Training Initiative.

APPRENTICESHIP AND TRAINING EMPLOYER AND LABOR SERVICES

**ATELS
CHANGES IN 2008
(\$ in thousands)**

Activity Changes		
Built-in		
To provide for:		
Personnel Compensation		374
Personnel Benefits		93
Benefits for Former Personnel		0
Travel/Transportation of Persons		9
Transportation of Things		0
Rental Payments to GSA		37
Rental Payments to Others		0
Communications/Utilities & Misc.		3
Printing and Reproduction		1
Advisory and Assistance Services		6
Other Services		1
Goods/Services from Gov't Accounts		94
Operation/Maintenance of Facilities		1
Operation/Maintenance of Equipment		14
Supplies and Materials		3
Equipment		3
Insurance Claims and Indemnities		1
Total Built-in		\$640
Net Program		\$570
Financing Change		-\$923
Direct FTE		-32
	Estimate	FTE
Base	\$22,078	167
Program Increase	\$570	-32

EXECUTIVE DIRECTION

(Dollars in Thousands)

	FY 2006 Enacted	FY 2007 C.R.	Difference FY 06 Enact FY 07 C.R.	FY 2008		Difference FY 07 C.R. FY 08 Req
				Current Law	Legislative Proposal	
Activity Appropriation	\$9,013	\$9,013	\$0	\$9,438	\$9,438	\$425
FTE	57	56	-1	57	57	1

Introduction

The budget request provides for the Federal administration of Executive Direction. Staff funded under Executive Direction provide leadership and policy direction for every area of ETA. Efforts under Executive Direction include program research, evaluation, pilot projects and demonstrations, as well as program management and legislative relations. These activities are administered through the Office of the Assistant Secretary of the Employment and Training Administration and the Office of Policy Development and Research within ETA.

Five-Year Budget History

Executive Direction

Fiscal Year	Funding (Dollars in Thousands)	FTE
2003	\$10,267	72
2004	\$10,441	63
2005	\$8,910	57
2006	\$9,013	57
2007	\$9,013	56

FY 2008

The FY 2008 budget provides for 57 direct FTE staff and \$9,438,000. This represents a restoration of 1 FTE and an increase of \$425,000 from the FY 2007 level. The requested increase supports built-in increases and the restoration of 1 FTE and non-personal services. The appropriation request is financed by both general revenue and trust funds.

For FY 2008, the Executive Direction Activity includes funding for the Federal Staff responsible for the activities described above in the Introduction.

FY 2007

EXECUTIVE DIRECTION

The FY 2007 budget provides for 56 direct FTE staff and \$9,013,000. This represents an increase from FY 2006 because of the inclusion of Job Corp in FY 2007. The appropriation request is financed by both general revenue and trust funds.

For FY 2007, the Executive Direction Activity includes funding for the Federal Staff responsible for the activities described above in the Introduction.

FY 2006

The FY 2006 budget provided for 57 direct FTE staff and \$9,013,000.

For FY 2006, the Executive Direction Activity includes funding for the Federal Staff responsible for the activities described above in the Introduction.

WORKLOAD SUMMARY TABLE

Not applicable.

EXECUTIVE DIRECTION

EXECUTIVE DIRECTION

CHANGES IN 2008

(\$ in thousands)

Activity Changes		
Built-in		
To provide for:		
Personnel Compensation		131
Personnel Benefits		32
Benefits for Former Personnel		0
Travel/Transportation of Persons		4
Transportation of Things		0
Rental Payments to GSA		22
Rental Payments to Others		0
Communications/Utilities & Misc.		3
Printing and Reproduction		1
Advisory and Assistance Services		4
Other Services		0
Goods/Services from Gov't Accounts		52
Operation/Maintenance of Facilities		0
Operation/Maintenance of Equipment		9
Supplies and Materials		1
Equipment		3
Insurance Claims and Indemnities		1
Total Built-in		\$263
Net Program		\$162
Financing Change		\$0
Direct FTE		1
	Estimate	FTE
Base	\$9,276	56
Program Increase	\$162	1