

# U.S. DEPARTMENT OF LABOR

## FISCAL YEAR 2008 BUDGET

### Table of Contents

Department of Labor Overview .....	1
Employment and Training Administration .....	3
Employee Benefits Security Administration .....	15
Pension Benefit Guaranty Corporation.....	17
Employment Standards Administration.....	19
Occupational Safety and Health Administration .....	28
Mine Safety and Health Administration .....	31
Bureau of Labor Statistics.....	34
Office of Disability Employment Policy .....	37
Departmental Management.....	39
Veterans' Employment and Training Service.....	44
Office of Inspector General .....	47
Tables.....	49
Budget Authority Table .....	49
Budget Outlay Table.....	50
Full-Time Equivalent (FTE) Employment Table .....	51

- - GENERAL NOTE - -

The numbers in the dollar tables in this document may not add due to rounding



# DEPARTMENT OF LABOR

## Budget Overview

### Fiscal Year 2008

<b><i>Total Budget Authority</i></b>			
<i>(Dollars in Billions)</i>			
	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
<b>Discretionary Programs:</b>	<b>\$11.7</b>	<b>\$10.6</b>	<b>-\$1.1</b>
<b>Mandatory Programs:</b>	<b>\$35.0</b>	<b>\$39.8</b>	<b>+\$4.8</b>
<b>Total, Department of Labor</b>	<b>\$46.7</b>	<b>\$50.4</b>	<b>+\$3.7</b>
<i>Full Time Equivalents (FTE)</i>	<i>16,190</i>	<i>16,869</i>	<i>+679</i>

### Introduction

The President's FY 2008 request for the Department of Labor is \$10.6 billion in discretionary budget authority and 16,869 full-time equivalent (FTE) employees.

The FY 2008 Budget will allow the Department to continue its record-setting enforcement of worker protection laws and will give workers more control over their own training and career decisions through innovative and flexible Career Advancement Accounts.

### FY 2008 Priorities

The FY 2008 Budget for the Department of Labor is focused on securing our workers' future and supports three key priorities:

- Protect workers' safety and health;
- Protect workers' pay, benefits and pensions; and
- Increase the competitiveness of America's workforce.

Through achieving strong results in its enforcement programs, the Department continues to make a positive difference in the day-to-day lives of America's working families. The FY 2008 Budget includes \$1.5 billion for the Department's labor law enforcement programs, an increase of 9 percent above the FY 2007 level. In FY 2008, the Department will spend \$803.8 million to make American workers safer and healthier. The Budget builds on the MINER Act of 2006 and includes an increase of \$16.6 million to retain the 170 coal mine safety and health enforcement personnel that were added in FY 2006 and 2007, as well as the funding necessary to implement the goals set by Congress in this important legislation.

The FY 2008 Budget protects workers' pay, benefits and pensions and supports the implementation of the Pension Protection Act of 2006, the most sweeping reform of the pension system in over 30 years. The Budget builds upon these improvements with further premium reforms to address the \$19 billion gap between PBGC's liabilities and its assets. The request also includes an

increase of \$17 million to protect the wages, working conditions, and workplace standards of some of America's most vulnerable workers.

As the nation transitions to a knowledge-based economy, one of the Department's top priorities is to increase the competitiveness of the American workforce. The 2008 Budget proposes significant reforms to DOL's training and employment grant programs to train more workers while reducing overhead and administrative complexity. The reforms will consolidate four similar programs into a single \$3.4 billion funding stream that will be allocated to the States. States would be limited in the use of funds for overhead and administrative costs and be required to use a significant share of the funding to finance Career Advancement Accounts--self-directed accounts that would enable current and future workers to gain the skills needed to successfully enter, navigate and advance in the 21<sup>st</sup> century job market.

The Budget continues funding, at \$150 million, for the President's Community-Based Job Training initiative to take advantage of the strong, natural links between community and technical colleges, local labor markets, and employers.

### **FY 2006 Results**

The Department is committed to maximizing its mission through management excellence. DOL continues to achieve an all-green scorecard on the five government-wide initiatives of the

President's Management Agenda. In 2006, DOL received the President's Quality Award for Management Excellence in Expanded Electronic Government – which is the highest award given to executive branch agencies for performance on the government-wide management initiative for Expanded Electronic Government as outlined in the President's Management Agenda.

The Department has a strong record of accomplishment on behalf of America's workforce. For example, in FY 2006 the Employee Benefits Security Administration (EBSA) achieved monetary results that were 94 percent higher than they were in 2001. In 2006, the Department recovered more than \$171.9 million in back wages for over 246,000 employees. This represents a 30 percent increase since 2001. The commitment of the Department of Labor to workplace safety and health is demonstrated by the fact that workplace fatalities and injuries are declining at the same time that the number of Americans working continues to increase. Since 2001, the Occupational Safety and Health Administration (OSHA) has implemented a balanced approach consisting of aggressive enforcement, cooperative programs, outreach, education and compliance assistance which has contributed to a 13 percent reduction in overall occupational illness and injury rates. During this same period, the overall fatality rate has declined by 7 percent, and has fallen by 18 percent among Hispanic employees.

# EMPLOYMENT AND TRAINING ADMINISTRATION

## Budgetary Resources (Dollars in Millions)

	FY 2007 <u>CR</u>	FY 2007 <u>Comparable</u>	FY 2008	Change 08-07 <u>Comp.</u>
<b>Employment and Training:</b>				
Training and Employment Services 1/ 2/	\$5,254.3	\$6,027.0	\$5,240.0	(\$787.0)
Senior Comm. Service Employment Prog. (SCSEP)	432.3	432.3	350.0	(82.3)
Employment Service	771.9	38.3	15.1	(23.2)
Workforce Information/Natl. Electronic Tools 3/	74.0	34.9	16.9	(18.0)
Gifts and Bequests	0.3	0.3	0.3	-
<b>Subtotal, Employment &amp; Training</b>	<b>6,532.8</b>	<b>6,532.8</b>	<b>5,622.3</b>	<b>(910.5)</b>
<b>Income Maintenance</b>				
Unemployment Insurance Program (Admin)	2,507.7	2,507.7	2,561.2	53.5
Federal Unemployment Benefits (FUBA) 4/	837.6	837.6	888.7	51.1
Advances to UTF and Other Funds (BLDTF) 5/	465.0	465.0	2,752.0	2,287.0
Unemployment Trust Fund Benefits	31,917.0	31,917.0	34,159.0	2,242.0
<b>Subtotal, Income Maintenance</b>	<b>35,262.3</b>	<b>35,262.3</b>	<b>37,608.9</b>	<b>2,346.6</b>
<b>Program Administration 2/</b>	<b>198.0</b>	<b>198.0</b>	<b>216.2</b>	<b>18.2</b>
<b>Total ETA Budget Authority</b>	<b>\$41,993.1</b>	<b>\$41,993.1</b>	<b>\$43,447.4</b>	<b>\$1,454.3</b>
<i>Full Time Equivalents</i>	<i>1,160</i>	<i>1,160</i>	<i>1,180</i>	<i>20</i>

- 1/ TES includes advance appropriations of \$2.463 billion in FY 2007 appropriated in FY 2006 for obligation in FY 2007, and \$2.463 billion in FY 2008 appropriated in FY 2007 for obligation in FY 2008. In addition, the FY 2007 level is made comparable to FY 2008 for the Career Advancement Accounts.
- 2/ The management of Job Corps funding, appropriated to the Employment and Training Administration (ETA) in FY 2006, was transferred to the Office of the Secretary (OSEC) via an allotment process. This funding mechanism continues in FY 2007 since a regular 2007 appropriation has not been enacted for this account at the time the budget was prepared. The FY 2008 budget proposes to transfer Job Corps program and administrative funding back to ETA.
- 3/ FY 2007 amount is under Workforce Information; FY 2008 Request is separated into \$39.1 million requested under TES and \$16.9 million requested under Workforce Information.
- 4/ Funds Trade Adjustment Assistance benefits and training.
- 5/ Non-add, see Black Lung Disability Trust Fund (BLDTF) section. Includes a \$2.315 billion one-time prepayment premium as part of the Black Lung Refinancing proposal.

<p>The Employment and Training Administration's (ETA) mission is to contribute to the more efficient functioning of the U.S. labor market by providing high quality job training; employment services; labor market information; and temporary</p>	<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <p><i>It is necessary that our government systems and structures evolve to support economic growth and job creation.</i></p> </div>	<p>wage replacement. The 2008 Budget reflects the President's goal of ensuring that workers live more productive and prosperous lives and helping businesses to be more competitive in the global economy. This Budget provides \$43.4 billion for the Department of Labor's (DOL)</p>
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Employment and Training Administration, which is \$1.5 billion above 2007, largely because of the expectation of increased costs of unemployment benefits due to growth of the labor force, average weekly benefit payments, and the unemployment rate.

### **Meeting the Workforce Challenges of the 21<sup>st</sup> Century**

As our nation's economy, industries, and businesses transform to meet the challenges of the 21<sup>st</sup> century, it is also necessary that our government systems and structures evolve to support our economic growth and job creation. This includes the workforce investment system, which must change its design and service delivery methods to reflect regional economic growth patterns and meet the changing needs of workers and businesses.

Over the past few years ETA has taken steps to begin this transformation through the creation of a demand-driven system that helps job seekers achieve self-sufficiency and promotes business prosperity. ETA has implemented the President's High Growth Job Training Initiative (HGJTI) to prepare workers to take advantage of new and increasing job opportunities in high growth industries and sectors in the American economy. Building on the HGJTI, Community-Based Job Training Grants aim to strengthen the role of community and technical colleges in workforce investment. ETA's FY 2008 Budget request includes funding of \$150 million for these grants.

A related initiative, Workforce Innovation in Regional Economic Development or WIRED, provides financial and expert assistance to transform regional economies by engaging community partners to implement long-term strategic plans that prepare workers for high-skill, high-wage

opportunities in the coming years. ETA has provided financial and expert assistance to 26 regions across the country through the WIRED Initiative.

For FY 2008, the President again proposes significant reforms to DOL's job training and employment services grant programs to reduce overhead and administrative complexity and train more workers.

Funds previously appropriated for the WIA Adult, WIA Dislocated Worker, and WIA Youth Programs and the Employment Service would be allocated to states as a single funding stream. States would be limited in the use of funds for overhead and administrative costs and be required to use a significant share of the funding to finance Career Advancement Accounts (CAA). CAAs are self-directed accounts that would enable current and future workers to gain the skills needed to successfully enter, navigate and advance in the 21<sup>st</sup> century job market. Individuals would use their accounts to pay for expenses directly related to education and training.

This Budget also addresses employers' urgent and specialized needs for employees when domestic workers are not available by strengthening the Foreign Labor Certification programs. The FY 2008 budget includes a proposal for a financing initiative that would authorize cost-based user fees for the Permanent Labor Certification Program. A fee-based program would be a major step toward assuring that the funds available match the workload on hand.

Additionally, this Budget proposes to consolidate the Prisoner Reentry Initiative and Responsible Reintegration of Youthful Offenders into a single, consolidated program, Reintegration of Ex-Offenders.

The initiative helps previously incarcerated adults and youth find jobs, education and training, transitional housing and mentoring when they leave prison and return to their communities. The 2008 Budget provides a total of \$39.6 million in DOL for the new Reintegration of Ex- Offenders program. \$20 million of this amount will be targeted towards programs with demonstrated outcomes in addressing employment and education issues of youth.

### **Strengthening the Integrity of the Unemployment Insurance System**

**B**uilding on reforms proposed by the Administration in the past to fortify the Unemployment Insurance (UI) system and reduce erroneous UI payments, the Budget requests an additional \$40 million for in-person reemployment and eligibility interviews with UI beneficiaries. The Budget also includes several legislative proposals to reduce overpayments, increase overpayment recoveries, strengthen employer compliance and tax collection activities, and promote early reemployment of UI beneficiaries.

# EMPLOYMENT AND TRAINING PROGRAMS

## Budgetary Resources (Dollars in Millions)

	FY 2007 <u>CR</u>	FY 2007 <u>Comparable</u>	FY 2008	Change <u>08-07 Comp.</u>
WIA/ES Reform (Career Advancement Accounts)		3,894.8	3,413.0	(481.8)
Dislocated Worker Employ. and Train. Activities	1,439.2	1,439.2		
Adult Employment and Training Activities	864.6	864.6		
Youth Activities	942.1	942.1		
ES Grants to States (consolidated in 2008)	-	715.9		
Workforce Information (consolidated in 2008)	-	39.1		
Work Opportunity Tax Credit (consolidated in 2008)	-	17.7		
Job Corps 1/	1,582.1	1,582.1	1,522.4	(59.7)
Community-Based Job Training Grants	124.0	124.0	150.0	26.0
Other Employment and Training	1,580.8	808.1	197.4	(610.7)
ES Grants to States	715.9	-	-	-
Electronic Tools/System Building	74.0	34.9	16.9	(18.0)
Ex-Offenders Activities	65.4	65.4	39.6	(25.8)
Prisoner Re-entry Initiative	19.8	19.8	-	(19.8)
Responsible Reintegration for Young Offenders	45.6	45.6	-	(45.6)
Employment Service National Activities	33.4	15.7	15.1	(0.6)
Work Incentives Grants	22.6	22.6	-	(22.6)
WIA National Programs	236.9	236.9	65.0	(171.9)
Senior Comm Svc Employmt Prog.	432.3	432.3	350.0	(82.3)
Youthbuild	-	-	50.0	50.0
Gifts and Bequests	0.3	0.3	0.3	-
Unspent NY Emergency Response Funds 2/	-	-	(4.5)	(4.5)
WIA Balances 3/	-	-	(335.0)	(335.0)
<b>Subtotal E/T Budget Authority</b>	<b>\$6,532.8</b>	<b>\$6,409.0</b>	<b>\$5,282.8</b>	<b>(\$1,126.2)</b>

1/ The management of Job Corps funding, appropriated to the Employment and Training Administration (ETA) in FY 2006, was transferred to the Office of the Secretary (OSEC) via an allotment process. This funding mechanism continues in FY 2007 since a regular 2007 appropriation has not been enacted for this account at the time the budget was prepared. The FY 2008 budget proposes to transfer Job Corps program and administrative funding back to ETA

2/ The FY 2008 amount reflects a rescission of \$4.5 million from unspent Disaster/NY Emergency Response Funds.

3/ The FY 2008 amount reflects a rescission of \$335 million in unobligated balances of funding from WIA formula funds.

The FY 2008 Budget request for Employment and Training Programs is \$5.283 billion.

### WIA/ES Job Training Reform (Career Advancement Accounts)

A total of \$3.413 billion is requested for the proposed consolidated job training grant, which will be used to finance core

services and Career Advancement Accounts (CAA). CAAs are self-directed accounts that workers entering the workforce or transitioning between jobs and careers, or incumbent workers in need of new skills to remain employed, can use to purchase education and training. Funds previously appropriated for the WIA Adult, WIA Dislocated Worker, and WIA Youth Programs and the Employment Service would be allocated to states as a single funding stream, of which a significant share will be dedicated to CAAs. With more clearly defined administrative costs and more resources going directly to training, this proposal will significantly increase the number of workers trained under the current workforce investment system. A portion of these funds would also be used by states to provide basic employment services to job seekers and employers. Included in the proposed consolidated grant program is the provision of local labor market information formerly funded in the One-Stop request in SUIESO and the administration of the Work Opportunity and Welfare-to-Work Tax Credits that in prior years were included in the Employment Service National Activities request in SUIESO. The new program includes formula grants and a National Reserve, and will give States and the Secretary of Labor greater ability to target resources where needed, facilitate coordination, and eliminate duplication in the provision of services to adults, dislocated workers, and youth. With the budget authority requested, it is expected that over 600,000 workers will receive Career Advancement Accounts and an additional 12,660,000 individuals will receive other employment services.

*[The job training reform] proposal will significantly increase the number of workers trained under the current workforce investment system.*

### Community-Based Job Training Grants

DOL requests \$150 million for the President's Community-Based Job Training Grant Initiative to provide competitive grants to community and technical colleges so that they can increase training capacity and train more workers. Because of their close connection to local labor markets, community and technical colleges are well positioned to prepare workers for high-demand occupations such as health care and advanced manufacturing. While community colleges are the main target for these grants, grant recipients will be required to have strategic partnerships with the public workforce investment system and business and industry.

### Job Corps

A total of \$1.522 billion is requested to improve the educational achievement of Job Corps students, and increase participation of Job Corps graduates in employment and education.

Job Corps will provide intensive skill training, academic education, and support to an estimated 56,648 new participants at 123 centers in FY 2008. For FY 2008, 87 percent of Job Corps graduates will enter employment or enroll in post-secondary education, the military, or advanced training or occupational skills training in the first quarter after exit from the program; 66 percent of students will attain a GED, high school diploma, or certificate by the end of the third quarter after exit; 59 percent of students will achieve literacy or numeracy gains of one Adult Basic Education level, approximately equivalent to two grade

levels; and the average cost per participant will be no higher than \$26,874.

### **Other Employment and Training**

The FY 2008 Budget requests \$197.4 million for Other Employment and Training Programs, \$610.7 million below FY 2007. The net change is largely due to the proposals to eliminate the Migrant and Seasonal Farmworker program and Work Incentive Grants; a decrease in WIA National Activities; and a reduction for Community Service Employment for Older Americans due new cost efficiencies and ineffective program performance.

In the FY 2008, the Department of Labor proposes merging the funding for the Responsible Reintegration of Youthful Offenders and Prisoner Reentry Initiative into a single, consolidated program. The new Reintegration of Ex-Offenders program will eliminate the overlap that existed between these two prior programs. At the request level of \$39.6 million, Reintegration of Ex-Offenders would focus intensively on the adoption of practices developed through the two programs that have shown great promise in boosting employment and reducing recidivism among adult and youth offenders most at-risk of recidivism.

The FY 2008 Budget includes \$16.9 million for performance and electronic tools that will be important resources in helping individuals use their Career Advancement Accounts and maintaining an outcome-based system.

In FY 2008, \$12.7 million is requested for Employment Service National Activities Foreign Labor Certification activity. In FY 2008, it is expected that the Foreign Labor program will process 100 percent of H-1B applications within seven days of the filing

date in cases where no prevailing wage issues are identified; process 96 percent of accepted H-2A applications within 15 business days of receipt and 30 days from the date of need, where there are no pending State actions; and process 91 percent of H-2B applications within 60 days of receipt.

WIA National Programs are funded at \$65 million in FY 2008, \$171.9 million below FY 2007. This decrease is primarily the result of the elimination of the Migrant and Seasonal Farmworker Program and decreases in funding for pilots, demonstrations, research, and technical assistance in WIA National Activities.

The Migrant and Seasonal Farmworker program is ineffective and duplicative of other Federal programs. Participants could be better served through the nationwide system of One-Stop Career Centers and other Federal activities. ETA has taken several steps to better integrate farmworkers into the broader workforce investment system.

In FY 2008, \$350.0 million is requested for the Community Service Employment for Older Americans, \$82.3 million less than provided in FY 2007. This program was rated "Ineffective" when assessed by the Department of Labor and the Office of Management and Budget, largely due to inadequate competition in the grants process, lack of data on program performance and impact, and duplication with other federal programs. In addition, the Older Americans Act of 2006 will make the program more cost efficient.

Finally, the FY 2008 Budget includes \$50.0 million for the Youthbuild program. Youthbuild provides unemployed young people age 16-24 with work experience combined with community service while

building affordable housing for homeless and low-income families in their own neighborhood. ETA anticipates serving

3,268 youth with Youthbuild grants in FY 2008.

## Employment and Training Participant Data

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Career Advancement Accounts	NA	13,293,000	NA
Job Corps	60,522	56,648	(3,874)
Community College Initiative/Community-Based			
Job Training Grants	49,600	60,000	10,400
Ex-Offenders Activities	NA	6,138	NA
Native Americans	22,393	19,565	(2,828)
Community Svcs Employment/Older Americans	102,760	59,000	(43,760)
Migrants and Seasonal Farmworkers	21,532	NA	NA

## Selected ETA Performance Goals and Indicators

- Percentage of participants employed in the first quarter after program exit.
- Percentage of participants employed in the first quarter after program exit who are still employed in both the second and third quarters after program exit.
- Of those who are employed in the first three quarters after exit, total earnings in the second quarter plus total earnings in the third quarter after the exit quarter divided by the number of participants who exit during the quarter.

# ETA INCOME MAINTENANCE

## Budget Authority (Dollars in Millions)

	<u>FY 2007 CR</u>	<u>FY 2008</u>	<u>Change</u>
Unemployment Insurance Program	\$2,507.7	\$2,561.2	\$53.5
Unspent Emergency Response Funds	\$0.0	(\$4.1)	(\$4.1)
Fed. Unemployment Benefits & Allowance	837.6	888.7	51.1
Advances to UTF and Other Funds (BLDTF) 1/	465.0	2,752.0	2,287.0
Unemployment Trust Fund Benefits	31,917.0	34,159.0	2,242.0
<b>Total, Income Maintenance</b>	<b>\$35,262.3</b>	<b>\$37,604.8</b>	<b>\$2,342.5</b>

1 Non-add, see Black Lung Disability Trust Fund (BLDTF) section. Includes a \$2.315 billion Black Lung Refinancing proposal in FY 2008.

The FY 2008 request for Income Maintenance includes \$37.6 billion in spending, largely from the Unemployment Trust Fund. Of the FY 2008 Income Maintenance total, \$2.6 billion is the discretionary amount requested for grants for State administration of the Unemployment Insurance (UI) Program. In addition, \$888.7 million in general funds is being requested for the Federal Unemployment Benefits and Allowances (FUBA) account. The FY 2008 request for Advances to the Unemployment Trust Fund (UTF) and Other Funds (Advances) account is \$2.8 billion, which is for the Black Lung Disability Trust Fund.

The balance of Income Maintenance (\$34.2 billion) includes State unemployment benefits payments to claimants, and benefits paid to ex-service members and former Federal workers.

The FY 2008 Budget includes two new initiatives to strengthen the UI program: (1)

*...provide income support to those temporarily out of work while they search for employment.*

\$40 million for in-person interviews with UI beneficiaries in One-Stop Career Centers to aid work search efforts and review compliance with eligibility requirements; and (2) legislative proposals that will assist in reducing overpayments, increasing overpayment recoveries, strengthening employer compliance/tax collection activities, and promoting early reemployment of UI beneficiaries.

### Unemployment Insurance Program

Under the State Unemployment Insurance and Employment Service Operations (SUIESO) account, discretionary funds are provided to the States for the administration of the Unemployment Insurance (UI) and Employment Service (ES) programs. The ES program is discussed in the Employment and Training Programs section of this publication. For UI, the FY 2008 budget includes a request for \$2.6 billion, which is \$53.5 million more than the FY 2007 level.

This request funds projected workloads and includes a program increase of \$40 million to increase the number of re-employment and eligibility reviews conducted at One-Stop Career Centers.

The FY 2008 funding level requested for the UI program will provide for approximately 34,166 State staff years. State staff will handle 7.4 million employer tax accounts, 17.7 million initial unemployment claims, a total of 134.7 million weeks claimed. In addition, to finance any workload increase over an Average Weekly Insured Unemployment (AWIU) rate of 2.629 million, \$28.6 million shall be available for every 100,000 increase over the AWIU, with a pro rata amount for any increase less than 100,000. The UI request also includes \$10.5 million for National activities, which are interstate or multi-state in nature.

#### **Federal Unemployment Benefits and Allowances (FUBA)**

This general funds appropriation is for the Trade Adjustment Assistance program. The \$888.7 million request for FY 2008 covers payments of weekly trade readjustment allowances, training, wage insurance, job search and relocation costs of workers adversely affected by increased imports or shifts in production to other countries.

#### **Advances to the Unemployment Trust Fund and Other Funds**

This appropriation provides general fund advances to several trust and general fund accounts. In FY 2008 the requested amount includes a one-time \$2.32 billion prepayment premium associated with the legislative proposal to refinance the Black Lung Disability Trust Fund debt.

#### **Unemployment Trust Fund Benefits**

The Unemployment Trust Fund includes amounts for both the administration of Federal and State unemployment compensation, and for unemployment compensation benefits which provide income support to those temporarily out of work while they search for employment. This budget proposal is based on estimates that the insured unemployment rate for FY 2008 will be 1.9 percent. This translates to an average of approximately 2.3 million beneficiaries each week receiving unemployment assistance under Federal and State programs in FY 2008. The average weekly benefit amount is estimated at \$287 in FY 2008, while the average number of weeks of benefits per recipient is expected to be 15.1 weeks. The total amount paid for unemployment compensation benefits from the Trust Fund is estimated at \$34.2 billion.

## **Selected ETA Performance Goal and Indicators for Income Maintenance**

- Make timely and accurate benefit payments to unemployed workers, facilitate the reemployment of unemployment insurance claimants, and set up unemployment tax accounts promptly for new employers.
    - 90.1% of all intrastate first payments will be made within 14 to 21 days.
    - 83.0% of determinations about the tax liability of new employers will be made within 90 days after the first quarter of tax liability.
    - Establish for recovery at least 60.5% of the amount of estimated overpayments that States can detect and recover.
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## ETA PROGRAM ADMINISTRATION

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### Budget Authority/Trust Fund Transfers

(Dollars in Millions)

	FY2007 <u>CR</u>	FY2007 <u>Comparable</u>	FY2008	Change <u>08-07 Comp.</u>
Adult Services	\$51.0	\$51.0	\$53.9	\$2.8
Youth Services	38.4	38.4	40.3	1.9
Workforce Security	78.1	78.1	90.8	12.7
Apprenticeship Training, Employer and Labor Services	21.4	21.4	21.7	0.3
Executive Direction	9.0	9.0	9.4	0.4
<b>Total ETA-PA Net Budget Authority</b>	<b>\$198.0</b>	<b>\$198.0</b>	<b>\$216.2</b>	<b>\$18.2</b>
<i>Full Time Equivalents</i>	<i>1,160</i>	<i>1,160</i>	<i>1,180</i>	<i>20</i>

ETA's Program Administration account provides for Federal administration of its employment and training programs. These programs include those authorized by the Workforce Investment Act of 1998 (WIA) for youth (including Job Corps), adults, dislocated workers, and special targeted populations; Trade Adjustment Assistance authorized by the Trade Act of 1974, as amended; Employment Services authorized by the Wagner-Peyser Act; Unemployment Insurance authorized by the Social Security Act; and Apprenticeship Programs authorized by the National Apprenticeship Act.

The FY 2008 Budget provides 1,180 full-time equivalent (FTE) staff, 4 reimbursable staff, and \$216.2 million for Program Administration. In addition, ETA 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

*...provides for the administration of all ETA programs*

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.

#### Adult Services

The Adult Services activity provides staff for leadership, policy direction, and administration for a decentralized system of grants to States and localities for job training and employment assistance for low-income and dislocated workers and those with significant barriers to employment including migrant and seasonal farmworkers, older workers, individuals with disabilities, homeless individuals, and individuals with limited English proficiency. This activity also provides staff for the settlement of trade adjustment assistance petitions and activities related to program administration.

### **Youth Services**

**Y**outh Services provides staff for leadership, policy direction, and administration for federally funded youth programs, including Job Corps and Youthbuild.

### **Workforce Security**

**U**nder this activity, the staff provides leadership and policy direction for the administration of Unemployment Insurance programs in each State, National Electronic Tools, Work Opportunity Tax Credits, and foreign labor certification activities.

### **Apprenticeship Training, Employer and Labor Services**

**F**unding for this activity finances staff who promote and provide leadership and policy direction for the administration of apprenticeship as a method of skill acquisition through a Federal-State

apprenticeship structure. Employer and labor services facilitate the understanding and responsiveness of workforce investment systems to the training needs of employers and the interest of labor organizations in training programs. ETA proposes to continue to examine new approaches to apprenticeship training that focus on linking apprenticeship with other workforce development and educational systems, expanding the credentialing process, strengthening industry involvement and increasing options for career development within the apprenticeship system.

### **Executive Direction**

**T**he Executive Direction staff provides leadership and policy direction for ETA training and employment programs and for related program operations activities, including research, evaluations, demonstrations, program management and legislative relations.

# EMPLOYEE BENEFITS SECURITY ADMINISTRATION

## Budget Authority (Dollars in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Enforcement and Participant Assistance	\$111.1	\$123.2	\$12.1
Policy and Compliance Assistance	17.3	18.3	1.0
Executive Leadership, Program Oversight and Administration	5.1	5.9	0.8
<b>Total, EBSA Budget Authority</b>	<b>\$133.5</b>	<b>\$147.4</b>	<b>\$13.9</b>
<i>Full Time Equivalents</i>	855	855	-

The Employee Benefits Security Administration (EBSA) is responsible for the administration and enforcement of Title I of the Employee Retirement Income Security Act of 1974 (ERISA) and the Federal Employees' Retirement System Act of 1986 (FERSA). The primary mission of EBSA is to protect the pension, health and other benefits of participants in private sector employee benefit plans. EBSA directly affects the livelihood of over 150 million people who participate in ERISA-covered plans, and protects the U.S. economy's single largest source of capital for investment -- pension funds. EBSA promotes a secure retirement and greater access to health benefits for the nation's workforce through a combination of legislative changes, aggressive enforcement and compliance assistance. In FY 2008, the total request for this program is \$147.4 million and 855 FTE and provides additional resources for the ERISA Filing and Acceptance System (EFAST).

*EBSA directly affects the livelihood of over 150 million people*

provisions of ERISA and FERSA, and assures compliance with applicable reporting requirements, as well as accounting, auditing and actuarial standards. The FY 2008 estimate for this activity includes a program increase of \$5.5 million to develop a new EFAST system that will improve processing performance levels to better protect employee pension and health benefits<sup>1</sup>. In FY 2008, the requested budget for this activity is \$123.2 million and 738 FTE. EBSA programs have been evaluated with the Program Assessment Rating Tool (PART). As a result of PART recommendations, EBSA has adopted long-term and ambitious enforcement goals that ensured alignment with the President's Management Agenda.

### Enforcement and Participant Assistance

This activity conducts criminal and civil investigations, performs reviews to ensure compliance with the fiduciary

<sup>1</sup> This program increase is based on the assumption that the EFAST2 project will receive no funding in 2007; if the program does receive funding, the amount will be reduced commensurately.

**Policy and Compliance Assistance**

This activity conducts policy, research and legislative analyses on pension, health and other employee benefit issues. It provides compliance assistance, especially to employers and plan officials, writes regulations and interpretations, and issues individual and class exemptions from regulations. In FY 2008, the budget request for this activity totals \$18.3 million and 92 FTE.

**Executive Leadership, Program Oversight and Administration**

This activity provides leadership, policy direction, strategic planning, and

administrative guidance in the management of employee benefits security programs. It provides analytical and administrative support for financial and human capital management and other administrative functions related to coordination and implementation of government-wide management initiatives. This activity also manages the technical program training for enforcement, policy, legislative and regulatory functions. In FY 2008, the budget request for this activity totals \$5.9 million and 25 FTE.

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**Selected EBSA Performance Goals and Indicators**

- ❑ Achieve a ratio of 64% of closed civil cases with corrected fiduciary violations to all civil cases closed.
  - ❑ Achieve a 50% ratio of criminal cases accepted for prosecution to total criminal cases referred.
  - ❑ Improve upon our baseline of customer satisfaction for employers, plan sponsors, employee representatives, trustees of multiemployer plans, and other plan officials who have contacted EBSA for assistance.
  - ❑ Achieve 14,183 additional applications to the Voluntary Compliance programs.
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# PENSION BENEFIT GUARANTY CORPORATION

## Budget Authority (Mandatory, Dollars in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Single Employer Program Benefit Payments	\$4,302.0	\$4,831.0	\$529.0
Multi-Employer Program Financial Asst.	93.0	106.0	13.0
Pension Insurance Activities	80.3	74.7	(5.6)
Pension Plan Termination	196.5	205.1	8.6
Operational Support	128.4	131.2	2.8
<b>Total Authority, President's Budget</b>	<b>\$4,800.2</b>	<b>\$5,348.0</b>	<b>\$547.8</b>
<i>Full Time Equivalents</i>	870	870	-

The Pension Benefit Guaranty Corporation (PBGC) is a wholly-owned Government Corporation created to insure benefits promised under private defined pension plans in the event the sponsor can no longer maintain the plan. The Corporation is guided by a board of directors chaired by the Secretary of Labor. Currently, PBGC protects the pension benefits of approximately 44 million workers and retirees in traditional (defined-benefit) pension plans.

### Single Employer Benefit Payments

Monthly pension payments are made to plan participants and other beneficiaries of plans trusted by PBGC. The FY 2008 request totals \$4.8 billion for this activity.

### Multi-Employer Financial Assistance

Financial assistance provides for repayable loans to insolvent multi-employer sponsored plans to enable these plans to continue paying benefits if a series

of prescribed steps is taken to place the plan on a sound financial basis. The FY 2008 request totals \$106 million for this activity.

### Pension Insurance

Pension Insurance includes pension plan premium collections, premium investments, monitoring, negotiating, and litigating protections for participants in endangered plans and pension plan promotion activities. The FY 2008 request totals \$74.7 million and 211 FTE for this activity. The FY 2008 Budget reflects the

President's continued commitment to restoring the solvency of the pension system by proposing to adjust insurance premiums paid by underfunded pension plans. PBGC premiums are currently far lower

than what a private financial institution would charge for insuring the same risk. These reforms will improve PBGC's financial condition and safeguard the future benefits of American workers.

*PBGC insures the basic pension benefits of over 44 million American workers and retirees participating in over 30,000 private-sector, defined benefit plans.*

**Pension Plan Terminations**

**P**ension Plan Terminations include all activities related to plan termination and trusteeship; plan asset management, investment and accounting; and administration services. The FY 2008 request totals \$205.1 million and 335 FTE for this activity.

**Operational Support**

**O**perational support includes facilities, information technology infrastructure, and other shared program support (budget, procurement, accounting, etc.) for both PBGC's insurance and plan termination activities. The FY 2008 request totals \$131.2 million and 324 FTE for this activity.

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**Selected PBGC Performance Goals and Indicators**

Implement premium reforms in the Pension Protection Act (PPA) and Deficit Reduction Action (DRA) of 2005, including:

- The elimination of exemptions to the Variable Rate Premium (from the PPA)
- A flat rate premium increase (from the DRA)
- The introduction of a termination premium (in both the PPA and DRA)

Customer Satisfaction score for premium filers – Target 68

Customer Satisfaction score for responding to trustee plan participant callers – Target 80

Customer Satisfaction score for retirees receiving benefits from PBGC – Target 85

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# EMPLOYMENT STANDARDS ADMINISTRATION

## Budget Authority (Dollars in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
<b>Staffing</b>			
Salaries and Expenses*	\$449.3	\$485.1	\$35.8
Special Benefits, Fair Share	51.0	52.3	1.3
Energy Employees' Occupational Illness Compensation Program Act (EEOICPA) Total, Part B and Part E 1/	161.8	161.6	(0.2)
Spec. Bene. Disabled Coal Miners	5.4	5.2	(0.2)
<b>Total, ESA Staffing</b>	<b>667.5</b>	<b>704.2</b>	<b>36.7</b>
<b>Income Maintenance (Mandatory)</b>			
Special Benefits	227.0	203.0	(24.0)
Energy Employees Occupational Illness Compensation Program Act (EEOICPA) Part B and Part E	1,013.3	1,196.7	183.4
Black Lung Disability Trust Fund	1,068.7	1,068.0	(0.7)
Transfer from BLDTF (Excludes Treasury)	(58.2)	(57.9)	0.3
Offsetting Receipts - BLDTF	(2.0)	(2.0)	-
Carryover Balances - BLDTF	(38.7)	0.0	38.7
Spec. Bene. Disabled Coal Miners	298.0	271.0	(27.0)
Panama Canal Commission Fund	6.3	6.2	(0.1)
Offsetting Receipts - PCC	(6.3)	(6.2)	0.1
Special Workers' Compensation	151.5	152.2	0.7
Transfer from SWC	(2.0)	(2.1)	(0.1)
<b>Total, Income Maintenance</b>	<b>2,657.6</b>	<b>2,828.9</b>	<b>171.3</b>
<b>Total, ESA Program</b>	<b>\$3,325.1</b>	<b>\$3,533.1</b>	<b>\$208.0</b>
 <i>Full Time Equivalent</i>	 3,889	 4,082	 193

\* This includes an estimate of \$4.7 million in H-1B L Fraud fee revenue for ESA in FY 2007 and FY 2008, authorized by the H-1B Visa Reform Act of 2004, P.L. 108-447 (December 8, 2004)

1/ Amount for EEOICPA Part E is an estimate (this is an indefinite appropriation)

In total, funds for the Employment Standards Administration (ESA) in FY 2008 will increase by \$208.0 million or about 6.3 percent compared with FY 2007 due mostly to an estimated increase in EEOICPA benefits. Funding will finance initiatives to improve Wage and Hour

enforcement and compliance, and enhance enforcement and outreach assistance under the Labor-Management Reporting and Disclosure Act. The budget re-proposes legislative changes to improve the Federal Employees' Compensation Act (FECA), including changes that allow DOL to

enhance incentives for return to work; improve program fairness; and speed claims processing. These proposals would result in 10-year cost savings to the Government of more than \$608 million. ESA's request also includes a legislative proposal to restructure the Black Lung Disability Trust Fund debt (currently over \$9 billion) to ensure the Trust Fund's long-term solvency and a re-proposal of an increase in civil monetary penalties for employers who willfully violate child labor laws.

In support of the Department's performance goal of ensuring a competitive workforce by promoting family-friendly job flexibility and minimizing unnecessary regulatory burdens while effectively protecting workers, the Wage and Hour Division (WHD) will continue to review and update its significant regulations to reflect workplace changes over the last 20 years and in anticipation of future workplace evolutions.

# ESA STAFFING

## Budget Authority/Trust Fund Transfers (Dollars in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Enforcement of Wage and Hour Standards *	\$170.4	\$187.1	\$16.7
Federal Contractor EEO Standards Enforcement	81.3	84.2	2.9
Federal Programs for Workers' Compensation	134.3	138.9	4.6
Program Direction and Support	17.6	18.0	0.4
Labor-Management Standards	45.7	56.9	11.2
<b>Subtotal, Budget Authority, S&amp;E</b>	<b>449.3</b>	<b>485.1</b>	<b>35.8</b>
Special Benefits, Fair Share	51.0	52.3	1.3
Energy Employees Occupational Illness Compensation Program Act (EEOICPA)			
Part B	102.3	104.7	2.4
Part E 1/	59.5	56.9	(2.6)
<b>Subtotal, Budget Authority, EEOICPA</b>	<b>161.8</b>	<b>161.6</b>	<b>(0.2)</b>
Special Benefits Disabled Coal Miners (Black Lung Part B Claims)	5.4	5.2	(0.2)
<b>Total, Budget Authority ESA Staffing</b>	<b>\$667.5</b>	<b>\$704.2</b>	<b>\$36.7</b>
 <i>Full Time Equivalents</i>	 3,889	 4,082	 193

\* This includes an estimate of \$4.7 million in H-1B L Fraud fee revenue for ESA in FY 2007 and FY 2008, authorized by the H-1B Visa Reform Act of 2004, P.L. 108-447 (December 8, 2004)

1/ Amount for EEOICPA Part E is an estimate (this is an indefinite appropriation).

ESA administers and enforces a variety of laws designed to enhance the welfare and protect the rights of American workers. The budget request to conduct these programs in FY 2008 is \$704.2 million and 4,082 FTE. Of this amount, \$485.1 million and 3,474 FTE is in the Salaries and Expenses account. In addition \$52.3 million and 127 FTE is for the Fair Share portion of the Special Benefits account, 275 FTE and \$104.7 million is for the administrative expenses of the Energy Employees Occupational Illness Compensation Program Act (EEOICPA), Part B; and \$56.9 million and 189 FTE is for

*...administers and enforces a variety of laws designed to protect the rights of American workers*

the administrative expenses of EEOICPA, Part E; and \$5.2 million and 17 FTE is for Part B of the Black Lung Benefits program. In total, this is an increase of \$36.7 million and an increase of 193 FTE over FY 2007. ESA's budget request includes legislative proposals to promote benefit equity and enhance incentives for return to work. Specifically, the Budget proposes to amend FECA to move the waiting period before the continuation-of-pay period, and conform the benefits of future retirement-age beneficiaries to a benefit level typical to what they would receive under Federal retirement programs, and make a number of

other changes to improve and update the FECA program.

### **Wage and Hour Standards**

The FY 2008 budget request for the Wage and Hour Division is \$187.1 million and 1,336 FTE. The Wage and Hour Division is responsible for the administration and enforcement of a wide range of laws which collectively cover virtually all private and state and local government employment. Wage and Hour Division activities include obtaining compliance with the minimum wage, overtime, child labor, and other employment standards under the Fair Labor Standards Act, Migrant and Seasonal Agricultural Worker Protection Act, certain provisions of the Immigration and Nationality Act, Employee Polygraph Protection Act, the Immigration Nursing Relief Act, the wage garnishment provisions of the Consumer Credit Protection Act, and the Family and Medical Leave Act. Prevailing wages are determined and employment standards enforced under various government contract wage standards. Wage and Hour will continue to use its multi-pronged approach of strong enforcement, compliance assistance partnerships, to further its goals to promote high quality workplaces, a secure workforce and increase customer satisfaction. The budget increase of \$16.7 million over FY 2007 is directed to finance new investigators. It will also support Wage and Hour's Youth Rules initiative to enable the expansion of its low-wage industry enforcement to protect vulnerable workers; and help Wage and Hour increase technical assistance and education to encourage voluntary compliance with the laws it administers.

### **Contractor EEO Enforcement**

The FY 2008 budget request for the Office of Federal Contract Compliance Programs (OFCCP) is \$84.2 million and 625 FTE. OFCCP is responsible for ensuring equal employment opportunity and non-discrimination in employment based on race, sex, religion, color, national origin, disability or veteran status for businesses contracting with the Federal government. These requirements are contained in Executive Order 11246, as amended; Section 503 of the Rehabilitation Act of 1973, as amended; 38 USC 4212; and Section 402 of the Vietnam Era Veterans' Readjustment Assistance Act of 1974, as amended. OFCCP also shares authority with the Equal Employment Opportunity Commission (EEOC) in the enforcement of Title I of the Americans with Disabilities Act of 1990. The program enforces its mandate by detecting and preventing systemic discrimination and by providing relevant and effective compliance assistance programs. Emphasis is placed on a balanced approach of compliance evaluations, complaint investigations, compliance assistance and, when necessary, strong enforcement.

### **Federal Programs for Workers' Compensation**

The FY 2008 budget request for the Office of Workers' Compensation Programs (OWCP) is \$138.9 million and 1,051 FTE for the Federal Employees' Compensation Act (FECA), Longshore and Harbor Workers' Compensation, and Black Lung Benefits programs.

Other funding for OWCP includes \$52.3 million and 127 FTE in the Special Benefits account using "Fair Share" funds. These funds are used for the operation and

enhancement of OWCP's automated data processing, as well as for periodic roll review activities. The 2008 request for Fair Share includes funding for the centralized medical bill processing and central mail processing services. OWCP also requests \$104.7 million and 275 FTE to administer the Energy Employees Occupational Illness Compensation Program Act (EEOICPA) Part B program and \$56.9 million and 189 FTE for the Part E program, which was established in FY 2005.

OWCP administers disability compensation programs which mitigate hardship imposed by work-related injuries or disease through the provision of wage replacement and cash benefits, medical treatment, vocational rehabilitation, and other benefits to certain workers (or their dependents or survivors). The FECA program provides income and medical benefits to civilian employees of the Federal government injured at work and to certain other designated groups. The Longshore and Harbor Workers' Compensation Act program provides similar protection to private sector workers in certain maritime and related employment. The Black Lung Benefits program provides wage replacement and medical benefits to the Nation's coal miners suffering from pneumoconiosis and cash benefits to their eligible survivors.

Part B of EEOICPA provides compensation and medical benefits to employees or survivors of employees of the Department of Energy (DOE) and its contractors who suffer from a radiation-related cancer, beryllium-related disease, or chronic silicosis as a result of their work in nuclear weapons production or testing.

In October 2004, Congress amended EEOICPA to create Part E. The amendment expanded eligibility to receive Federal

compensation and medical benefits to Department of Energy contractors and certain uranium workers who sustained health impairment due to exposure to any toxic substance. The amendment also authorizes payment from the EEOICP Fund for benefits awarded by the Department of Justice under section 5 of the Radiation Exposure Compensation Act.

The 2008 budget includes two legislative proposals affecting OWCP programs. The first is a proposal to reform FECA to update its benefit structure, address retirement equity issues, and strengthen return-to-work incentives. This proposal is expected to generate Government-wide savings of more than \$608 million over ten years. The second is a proposal to restructure the debt of the Black Lung Disability Trust Fund (BLDTF), a debt that is now more than \$9 billion. This proposal would restructure the outstanding BLDTF debt, extend at current rates BLDTF excise taxes, which are set to decline in January 2014, and provide an intergovernmental transfer of \$2.3 to compensate the General Fund for forgone interest.

### **Office of Labor-Management Standards**

The FY 2008 budget request for the Office of Labor-Management Standards (OLMS) is \$56.9 million and 369 FTE. OLMS enforces provisions of Labor-Management Reporting and Disclosure Act that require reports from unions and others and establishes certain standards for union democracy and financial integrity. OLMS conducts criminal investigations (primarily union funds embezzlement) and investigative audits of unions; conducts civil investigations (primarily concerning union officer elections); supervises remedial union officer elections, as required; administers statutory reporting requirements; and

provides for public disclosure of filed reports. The budget increase of \$11.2 million over FY 2007 supports an effective program of union audits and union financial integrity protections and implementation of a program of union advisory services as part of OLMS' compliance assistance activities. Through its Division of Statutory Programs, OLMS also certifies protective arrangements for transit employees when Federal transit grant funds are used to acquire, improve, or operate a transit system.

### **Program Direction and Support**

**T**he FY 2008 budget request for Program Direction and Support is \$18.0 million and 93 FTE. This activity supports ESA's operating programs and ensures effective management by providing planning, personnel management, financial management, Federal/state liaison programs, management systems implementation, and data processing.

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## **Selected ESA Performance Goals and Indicators**

- ❑ Increase compliance in low-wage industries.
  - ❑ Reduce employer recidivism by increasing the percentage of prior violators who achieve and maintain FLSA compliance following a full FLSA investigation.
  - ❑ For Federal Employers' Compensation Act cases of non-Postal Federal agencies, reduce the lost production days rate to 53.5 days per 100 employees.
  - ❑ Increase union transparency. The percentage of union reports meeting standards of acceptability for public disclosure will increase to 97%.
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## ESA INCOME MAINTENANCE PROGRAMS (MANDATORY)

### Budget Authority/Trust Fund Transfers (Dollars in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
<b>Special Benefits:</b>			
Federal Employees' Compensation Act	\$2,653.9	\$2,701.3	\$47.4
Less Fair Share Funding	(51.0)	(52.3)	(1.3)
Longshore and Harbor Workers' Compensation	3.0	3.0	-
<b>Subtotal, Special Benefits Program</b>	<b>2,605.9</b>	<b>2,652.0</b>	<b>46.1</b>
Less Chargeback Reimbursements	(2,378.9)	(2,449.0)	(70.1)
Net Carryover Balances	-	-	-
<b>Total, Special Benefits</b>	<b>227.0</b>	<b>203.0</b>	<b>(24.0)</b>
<b>Energy Employees' Occupational Illness Compensation Program Act (EEOICPA):</b>			
Part B	374.6	312.0	(62.6)
Part E	638.7	884.7	246.0
Net Carryover Balances	-	-	-
<b>Total, EEOICPA</b>	<b>1,013.3</b>	<b>1,196.7</b>	<b>183.4</b>
<b>Black Lung Disability Trust Fund (BLDTF):</b>			
Less Offsetting Receipts	(2.0)	(2.0)	-
Less BLDTF Admin. (excludes Treasury)	(58.2)	(57.9)	0.3
Net Carryover Balances	(38.7)	-	38.7
<b>Total, BLDTF (Part C)</b>	<b>969.8</b>	<b>1,008.1</b>	<b>38.3</b>
<b>Spec. Bene. Disabled Coal Miners (Part B):</b>			
Appropriation (Benefits)	229.4	208.2	(21.2)
Less Administrative Expenses	(5.4)	(5.2)	0.2
Advance Appropriation (Benefits)	74.0	68.0	(6.0)
<b>Total, SB/ Disabled Coal Miners</b>	<b>298.0</b>	<b>271.0</b>	<b>(27.0)</b>
<b>Other Income Maintenance Programs:</b>			
Panama Canal Commission Fund	6.3	6.2	(0.1)
Less PCC Offsetting Receipts	(6.3)	(6.2)	0.1
<b>Special Workers' Compensation Expenses</b>	<b>151.5</b>	<b>152.2</b>	<b>0.7</b>
Less Administrative Expenses	(2.0)	(2.1)	(0.1)
<b>Total, Special Workers' Compensation</b>	<b>149.5</b>	<b>150.1</b>	<b>0.6</b>
<b>Total, Income Maintenance Programs</b>	<b>\$2,657.6</b>	<b>\$2,828.9</b>	<b>\$171.3</b>

The budget includes a total of \$2,828.9 billion for income maintenance programs in ESA in FY 2008, an increase of \$171.3 million over FY 2007. The Budget

re-proposes FECA legislative reforms, to improve program fairness, update benefits, and ensure return to work incentives; and a legislative proposal to restore the solvency

of the Black Lung Disability Trust Fund program by restructuring the Fund's large and growing debt.

### **Special Benefits**

The request of \$203.0 million for Special Benefits in FY 2008 includes \$200.0 million for Federal Employees' Compensation Act benefits, and \$3.0 million for Longshore and Harbor Workers' Compensation benefits. This account also includes a request for \$52.3 million from Fair Share funding to finance 127 FTE and automated systems for administration of the FECA program, as described in the ESA Staffing Section.

### **Federal Employees' Compensation Act Benefits**

FECA provides long-term compensation benefits and certain medical payments for job-related injuries, diseases, or deaths of civilian employees of the Federal government and certain other designated groups. The Administration is re-proposing a number of legislative changes to improve FECA. These changes are expected to generate a 10-year Government-wide savings of \$608 million.

### **Longshore and Harbor Workers' Compensation Act Benefits**

This program funds one-half of the increased benefits provided by the 1972 amendments for persons receiving compensation for permanent total disability or death which commenced or occurred prior to the amendments. Long-term compensation benefits and medical payments are provided for job-related injuries, diseases, or deaths of private sector workers in certain maritime and related employment.

### **Energy Employees Occupational Illness Compensation Benefits**

The budget request for FY 2008 includes \$1.358 billion for EEOICPA. Of that amount, \$1,196.7 billion will provide compensation and medical benefits to eligible workers or their survivors, including \$64 million in benefits awarded by the Department of Justice under Section 5 of the Radiation Exposure Compensation Act (RECA). The request for program administration is \$161.6 million and 464 FTE, including funding for Part B for the Departments of Labor and Health and Human Services and indefinite authority for Part E. This amount is reflected in the ESA Staffing section.

### **Black Lung Disability Trust Fund**

The budget request provides a total of \$1.068 billion from the Black Lung Disability Trust Fund (BLDTF) in FY 2008 for benefits, interest payments and administrative expenses. This total includes \$270.8 million for benefits, \$59.2 million for administrative expenses, and \$739 million for interest payments. These figures do not include the intergovernmental transfer in the restructuring proposal described below.

The BLDTF is facing a growing debt, which is now more than \$9 billion. BLDTF revenues, which consist primarily of excise taxes on coal, are insufficient to repay this debt or the interest on that debt. Under current conditions, this indebtedness will continue to grow, with the BLDTF never becoming solvent, even when benefit outlays have declined to a level approaching zero. To solve this problem, the Administration has proposed legislation that will: authorize a restructuring of the BLDTF debt, extend, at current rates,

BLDTF excise taxes set to decline in January 2014, and provide an intergovernmental transfer of \$2.3 billion to compensate the General Fund of the Treasury for forgone interest payments.

#### **Black Lung Benefits Act – Parts B and C**

The Department of Labor is responsible for all claims filed under the Black Lung Benefits Act. Benefits are paid to miners and former miners who are totally disabled by pneumoconiosis (black lung disease) and to their eligible survivors, with supplementary allowances for dependents. Former miners are also entitled to receive medical treatment for their employment related respiratory condition. Two accounts fund this program: (1) the Black Lung Disability Trust Fund, and (2) Special Benefits for Disabled Coal Miners.

#### **Administrative Expenses**

This provides for all administrative costs incurred by the Department of Labor in the operation of the Black Lung program, including, transfers for the Solicitors, Office of Admin. Law Judges, Benefits Review Board, Inspector General and Treasury.

#### **Interest on Advances**

This appropriation funds payment of interest on advances to the BLDTF from the General Fund of the Treasury. In FY 2007, the amount of interest on advances is estimated to be \$739.0 million.

#### **Other Income Maintenance Programs**

##### **Panama Canal Commission Fund**

The budget requests \$6.2 million for the Panama Canal Commission Fund to meet the Panama Canal Commission's obligations to defray costs of workers' compensation that accrue pursuant to FECA.

##### **Special Workers' Compensation Expenses Payments from the Special Fund**

The budget also requests \$152.2 million for the Special Workers' Compensation Expenses Program. Under the Longshore and Harbor Workers' Compensation Act, as amended, trust funds in this program consist of amounts received from employers for the death of an employee where no person is entitled to compensation for such death, for fines and penalty payments, and pursuant to an annual assessment of the industry, for the general expenses of the funds. From these funds, certain long-term compensation benefits and medical payments are provided for job-related injuries, diseases, or deaths of private sector workers in certain maritime and related employment.

# OCCUPATIONAL SAFETY & HEALTH ADMINISTRATION

## Budget Authority (Dollars in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Safety and Health Standards	\$16.5	\$16.9	\$0.4
Federal Enforcement	172.6	183.0	10.4
State Programs	91.1	91.1	0.0
Technical Support	21.4	22.1	0.7
Federal Compliance Assistance	72.5	79.6	7.1
State Consultation Grants	53.3	54.5	1.2
Training Grants	2.6	0.0	(2.6)
Safety and Health Statistics	31.8	32.1	0.3
Executive Direction and Administration	10.6	11.0	0.4
<b>Total, OSHA Budget Authority</b>	<b>\$472.4</b>	<b>\$490.3</b>	<b>\$17.9</b>
<i>Full Time Equivalents</i>	<i>2,133</i>	<i>2,186</i>	<i>53</i>

The mission of the Occupational Safety and Health Administration (OSHA) is to protect American workers by preventing injuries, illnesses and fatalities. The agency promulgates and enforces occupational safety and health standards and provides compliance assistance to employers and employees. OSHA also assists other Federal agencies in establishing and maintaining occupational safety and health programs for Federal workers and provides funding for state administered safety and health consultation programs. Consistent with its strategic goals, OSHA will focus on the most serious hazards and dangerous workplaces and expand compliance assistance opportunities. The FY 2008 OSHA budget request is \$490.3 million and 2,186 FTE, an increase of \$17.9 million and 53 FTE over the FY 2007 full-year CR level.

### Safety and Health Standards

The Safety and Health Standards activity provides for the development, promulgation, review and evaluation of occupational safety and health standards and guidance. In FY 2008, OSHA will continue to base all standards on clear and sensible priorities and review existing rules to revise or eliminate obsolete and confusing standards or provisions. The agency will assess the impact of selected existing standards on improved employee safety and health, as well as employer costs, especially in small businesses. The FY 2008 request for this activity is \$16.9 million and 83 FTE, an increase of \$0.4 million over the FY 2007 full-year CR level.

*OSHA is dedicated to reducing injuries, illnesses and fatalities, and promoting the value of safety and health in business, the workplace and in people's lives.*

### **Federal Enforcement**

The Federal Enforcement activity encourages compliance with workplace standards under the Occupational Safety and Health Act of 1970 through the physical inspection of work sites, and by fostering the voluntary cooperation of employers and employees. OSHA will continue to target inspections on the worst hazards and the most dangerous workplaces and assist employers and employees in creating safe and healthy workplaces. The FY 2008 request for this activity is \$183.0 million and 1,542 FTE, an increase of \$10.4 million over the FY 2007 full-year CR level. This increase includes \$3.0 million to restore 33 FTE in FY 2008 which are not provided under the assumed FY 2007 full-year CR level.

### **State Programs**

The State Programs activity supports grants to 26 states that have assumed responsibility for occupational safety and health enforcement under OSHA approved plans. State Programs support enforcement, consultation, and education and training efforts in OSHA programs operated by the states. These resources enable OSHA's state partners to meet new challenges and complement Federal OSHA's program strategies. The total FY 2008 request for this activity is \$91.1 million, the same amount as in the FY 2007 full-year CR level.

### **Technical Support**

This activity provides technical services and support to Federal OSHA programs in several areas, including general industry, maritime and construction issues, standards setting, variance determinations, compliance assistance, and enforcement. Areas of expertise include laboratory accreditation,

industrial hygiene, occupational health nursing, occupational medicine, chemical analysis, equipment calibration, safety engineering, environmental impact statements, technical and scientific databases, computer-based outreach products, and emergency preparedness. The FY 2008 request for this activity is \$22.1 million and 105 FTE, an increase of \$0.7 million over the FY 2007 full-year CR level.

### **Federal Compliance Assistance**

This activity supports a variety of cooperative programs, training and outreach to provide compliance assistance to employers and employees, particularly small businesses. Employers are encouraged to establish voluntary employee protection programs, and Federal agencies are assisted in implementing job safety and health programs for their employees. Professional training for compliance personnel and others with related workplace safety and health responsibilities is conducted at the OSHA Training Institute, and further training is provided to the public by education centers selected and sanctioned by the Institute. The FY 2008 request for this activity is \$79.6 million and 361 FTE, an increase of \$7.1 million over the FY 2007 full-year CR level. An increase of \$4.6 million and 13 FTE is included in the FY 2008 Budget to strengthen and expand the Voluntary Protection Program, and \$0.6 million is included to restore 7 FTE which are not provided under the assumed full-year FY 2007 CR level.

### **State Consultation Grants**

This activity supports 90 percent of Federally funded cooperative agreements with designated State agencies to provide free on-site consultation to employers upon request. State agencies

tailor work plans to their States while maximizing their impact on injury and illness rates in smaller establishments. These projects offer a variety of services, including safety and health program assessment and assistance, hazard identification and control, and the training of employers and their employees. The FY 2008 request for this activity is \$54.5 million, an increase of \$1.2 million over the FY 2007 full-year CR level.

### **Training Grants**

This activity contains safety and health training grants. In FY 2008, this training grant program will be eliminated, a decrease of \$2.6 million from FY 2007. Since OSHA provides direct outreach activities and training on important safety and health issues in a variety of ways other than through training grants, this reduction will not compromise the agency's ability to deliver compliance assistance, outreach, and training for employers and workers.

### **Safety and Health Statistics**

Safety and Health Statistics provides information technology, management information and statistical support for OSHA's programs and field operations through an integrated data network and statistical analysis and review. OSHA maintains overall responsibility for the national injury and illness recordkeeping system. The total FY 2008 request for this activity is \$32.1 million and 38 FTE, an increase of \$0.3 million over the FY 2007 full-year CR level.

### **Executive Direction and Administration**

This activity provides overall direction and administrative support for OSHA. The FY 2008 request for this activity is \$11.0 million and 49 FTE, an increase of \$0.4 million over the FY 2007 full-year CR level.

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## **Selected OSHA Performance Goal**

- ❑ **Improve workplace safety and health through compliance assistance and enforcement of occupational safety and health regulations and standards.**
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# MINE SAFETY AND HEALTH ADMINISTRATION

## Budget Authority (Dollars in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Coal Mine Safety and Health	\$117.1	\$140.7	\$23.6
Metal Nonmetal Safety and Health	68.1	72.3	4.2
Standards, Regulations and Variances Assessments	2.5	2.7	0.2
Educational Policy and Development	31.7	34.3	2.6
Technical Support	25.5	28.2	2.7
Program Evaluation & Information Resources	15.5	16.2	0.7
Program Administration	11.9	13.4	1.5
<b>Total, MSHA Budget Authority</b>	<b>\$277.7</b>	<b>\$313.5</b>	<b>\$35.8</b>
<i>Full Time Equivalents</i>	<i>2,240</i>	<i>2,306</i>	<i>66</i>

The Mine Safety and Health Administration (MSHA) protects the safety and health of the nation's miners through enforcement of the Federal Mine Safety and Health Act of 1977, as amended by the Mine Improvement and New Emergency Response Act of 2006 (MINER Act). The FY 2008 budget request includes \$313.5 million and 2,306 FTE, representing a funding increase of \$35.8 million over FY 2007.

### Enforcement: Coal

The Coal Mine Safety and Health activity works to ensure the safety and health of the nation's coal miners through special emphasis programs, compliance and training assistance, and periodic regular inspections and special investigations. The FY 2008 budget request is \$140.7 million and 1,186 FTE, an increase of \$23.6 million over FY 2007. The FY 2008 request includes an increase of 170 FTE and \$16.6 million to support enforcement activities.

### Enforcement: Metal/Nonmetal

A total of \$72.3 million and 543 FTE is requested for Metal and Nonmetal Mine Safety and Health activity. The request is \$4.2 million more than FY 2007. These activities promote a safe and healthful working environment in the nation's metal and nonmetal mines and mills. MSHA accomplishes this through compliance and training assistance, periodic regular inspections, and special investigations.

### Enforcement: Standards Development

The request for the Standards Development activity includes \$2.7 million and 17 FTE, an increase of \$0.2 million over FY 2007. This activity provides for the development and promulgation of mandatory safety and health standards to ensure the best protection for the health and safety of all miners.

**Assessments**

The primary functions of the Assessments activity are to assess civil monetary penalties for violations of the Mine Safety and Health Act, provide information for litigation of penalty cases as necessary before the Federal Mine Safety and Health Review Commission and the Federal courts, and collect and account for all penalties received. The request for Assessments includes \$5.7 million and 51 FTE, an increase of \$0.3 million over FY 2007.

**Educational Policy and Development**

A total of \$34.3 million and 148 FTE is requested for the Educational Policy and Development activity which is an increase of \$2.6 million over FY 2007. Activities include development and coordination of MSHA's mine safety and health education and training policies, the delivery of on-site training assistance to mines throughout the country, and the provision of classroom instruction at the National Mine Health and Safety Academy for MSHA personnel and other members of the mining industry.

**Technical Support**

A total of \$28.2 million and 200 FTE is requested for the Technical Support activity for FY 2008. This is an increase of \$2.7 million above FY 2007. This activity applies engineering and scientific expertise through field and laboratory forensic investigations to resolve technical problems associated with implementation of the Mine Act; administers a fee program to approve equipment, materials, and explosives for use in mines; and collects and analyzes data

relative to the cause, frequency, and circumstances of accidents.

**Program Evaluation and Information Resources**

The Program Evaluation and Information Resources (PEIR) activity operates and maintains MSHA's computer infrastructure and establishes standards and controls for the computer and networking hardware and software used by MSHA employees. PEIR maintains all of MSHA's information and technology applications and its general support system and Internet sites. PEIR also has the responsibility for MSHA meeting the requirements of the Government Performance and Results Act by monitoring, measuring, evaluating, and reporting on Agency progress towards meeting annual performance goals and the Program Assessment Rating Tools (PART). The FY 2008 request for PEIR is \$16.2 million and 75 FTE, an increase of \$0.7 million from FY 2007.

*MSHA utilizes enforcement, education, and training, and technical assistance to improve the health and safety of miners.*

**Program Administration**

A total of \$13.4 million and 86 FTE is requested for the Program Administration activity for FY 2008. This represents an increase of \$1.5 million from the FY 2007 level. This activity provides leadership, policy direction, and administrative support services for MSHA's programs.

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## Selected MSHA Performance Goals and Indicators

### □ MSHA Performance Goal 1: Reduce work-related fatalities and injuries

Performance Indicators:

- Fatal injury incidence rate – fatalities per 200,000 hours worked
- All-injury incidence rate – injuries per 200,000 hours worked

### □ MSHA Performance Goal 2: Reduce mining-related illnesses

Performance Indicators:

- Percent of respirable coal mine dust samples exceeding the applicable standard (for designated occupations)
- Improve respirable silica dust sampling effectiveness by identifying occupations with overexposures as measured by an increase in the percent of silica dust samples taken with at least 50% of the permissible exposure limits in metal and nonmetal mines
- Improve noise sampling effectiveness by identifying occupations with overexposures as measured by an increase in the percent of noise samples with at least 50% of the permissible exposure limits taken in metal and nonmetal mines
- Percent of noise exposures above the citation level in coal mines

Note: Coal health indicators capture reductions in exposure levels that indicate a risk to miner health. Metal and non-metal mine indicators focus on sampling areas where miners are at the greatest risk of overexposure.

## BUREAU OF LABOR STATISTICS

### Budget Authority/Trust Fund Transfers (Dollars in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Labor Force Statistics	243.0	253.6	10.6
Prices and Cost of Living	175.3	192.1	16.8
Compensation and Working Conditions	78.7	84.9	6.1
Productivity and Technology	10.6	11.3	0.8
Executive Direction and Staff Services	29.4	32.5	3.1
<b>Total, BLS Budget Authority</b>	<b>537.1</b>	<b>574.4</b>	<b>37.3</b>
<i>Full Time Equivalents</i>	<i>2,297</i>	<i>2,431</i>	<i>134</i>

The Bureau of Labor Statistics (BLS) is the principal fact finding agency in the Federal government in the broad field of labor economics. The BLS provides general purpose statistics that serve as some of the major economic indicators used in: developing economic and social policy; making decisions in the business and labor communities; developing legislative and other programs affecting the labor market; conducting research on labor market issues; and projecting Federal expenditures and receipts. The request for the BLS in FY 2008 is \$574.4 million and 2,431 FTE, which is an increase of \$37.3 million over the FY 2007 C.R. level. The BLS was evaluated with the Program Assessment Rating Tool (PART) and received a rating of effective.

#### Labor Force Statistics

The Labor Force Statistics program provides comprehensive and timely

information on the labor force, employment, unemployment, and related labor market characteristics at the national level; industrial and occupational employment at the State and local levels; and labor force and unemployment figures at State and local levels. In addition, this budget activity develops projections of the labor force, economic growth, industrial output, and employment by industry and occupation for 10 years into the future for the Nation as a whole.

In FY 2008, the BLS will expand the set of Current Population Survey time series available online. In addition, the BLS will improve and expand the publication of data on mass layoff events, which will enhance information on offshoring. The BLS request includes \$253.6 million and 505 FTE for the Labor Force Statistics program, an increase of \$10.6 million over the FY 2007 C.R. level.

**Prices and Cost of Living**

The Prices and Cost of Living program publishes the Consumer Price Index (CPI), the Producer Price Index (PPI), and the U.S. Import and Export Price Indexes (IPP). This budget activity provides CPI data for many geographic areas within the United States, and estimates of consumers' incomes and expenditures that are used in analysis of price behavior and consumer spending patterns. The BLS also provides these data for interpretation of price movements in relation to other major economic changes, and the formulation and evaluation of economic policy.

The BLS FY 2008 request includes an increase of \$10.4 million and 15 FTE to continuously update the housing and geographic area samples in the CPI. The program increase includes \$8 million and 15 FTE for the first phase of the initiative that was originally part of the FY 2007 request. The BLS request includes \$192.1 million and 1,090 FTE, an increase of \$16.8 million over the FY 2007 C.R. level.

**Compensation and Working Conditions**

The Compensation and Working Conditions program publishes data on employee compensation, including information on wages, salaries, and employer-provided benefits, by occupation for major labor market areas and industries. The Employment Cost Index (ECI) is used in setting and evaluating monetary policy, which is reflected in mortgage rates and other interest charges. The program also compiles and publishes information on

collective bargaining. Through the Survey of Occupational Injuries and Illnesses, and the Census of Fatal Occupational Injuries, the BLS compiles annual information on the incidence and number of work-related injuries, illnesses, and fatalities. These two programs serve as the Nation's primary public health surveillance system for job related injuries and illnesses.

In FY 2008, the BLS will publish, for the first time, local area ECI and local area Employer Costs for Employee Compensation series. The BLS request includes \$84.9 million and 512 FTE for the Compensation and Working Conditions program, an increase of \$6.1 million over the FY 2007 C.R. level.

**Productivity and Technology**

The Productivity and Technology program measures productivity trends for major sectors of the economy and individual industries, and analyzes trends in order to examine the factors underlying changes in productivity. The program also develops international comparisons of productivity, hourly compensation, unit labor costs, and employment and unemployment.

In FY 2008, the BLS will publish new measures of labor productivity and unit labor costs for one additional industry. The BLS request includes \$11.3 million and 81 FTE for the Productivity and Technology program, an increase of \$0.7 million over the FY 2007 C.R. level.

A March 2005 Congressional Budget Office report estimated that the fiscal impact of a permanent one-percentage point reduction in the rate of growth of the Consumer Price Index, beginning in January 2006, would favorably impact the annual Federal budget deficit or surplus by \$153 billion by the end of 2015.

**Executive Direction and Staff Services**

The Executive Direction program provides agency-wide policy and management direction, including all centralized support services in the

administrative, publications, information technology, and statistical methods research areas. The BLS request includes \$32.5 million and 213 FTE for the Executive Direction program, an increase of \$3.1 million over the FY 2007 C.R. level.

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**Selected BLS Performance Goals and Indicators**

- Improve information available to decision-makers on labor market conditions, and price and productivity changes.
  - Achieve a \$1.61 cost per transaction for the Internet Data Collection Facility.
  - Achieve 79 percent customer satisfaction with BLS products and services (e.g., the American Customer Satisfaction Index).
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# OFFICE OF DISABILITY EMPLOYMENT POLICY

## Budget Authority/Trust Fund Transfers (Dollars in Millions)

	FY 2007	FY 2008	Change
Office of Disability Employment Policy	27.7	18.6	(9.1)
<b>Total, ODEP Budget Authority</b>	<b>27.7</b>	<b>18.6</b>	<b>(9.1)</b>
<i>Full Time Equivalents</i>	59	40	-19

The Office of Disability Employment Policy (ODEP) provides national leadership on disability employment policy. ODEP was established to bring a permanent focus within the U.S. Department of Labor (DOL) and across the Federal government to addressing the significant barriers to employment faced by individuals with disabilities and ensures coordination among DOL and other Federal agencies on matters related to or affecting employment of people with disabilities. The FY 2008 Budget request provides the Office of Disability Employment Policy (ODEP) a total of \$18.6 million and 40 FTE in FY 2008, a decrease of \$9 million and 19 FTE from FY 2007, allowing ODEP to continue its core mission of policy analysis, technical assistance, and the dissemination of effective practices to increase the employment opportunities for people with disabilities

In FY 2008, ODEP will focus its efforts on developing policy and conducting research on workforce systems, employers and the workplace, and employment-related supports. ODEP's policy development and research activities will have an impact on the specialized and generic systems serving

*ODEP's mission is to provide leadership to increase employment opportunities for adults and youth with disabilities.*

people with disabilities – as well as on employer perspectives – leading to an increase in employment opportunities and greater recruitment, retention and promotion of people with disabilities. ODEP will develop national-level policy foster implementation and replication of state and local level policies and practices, conduct research, and provide technical assistance to the workforce development system, its partners, and employers.

Additionally, ODEP will continue to lead efforts focused on achievement of the employment-related goals of the President's *New Freedom Initiative*. ODEP's comprehensive approach to increasing employment opportunities for adults and youth with disabilities is premised upon the active involvement and cooperation of stakeholders who include other Federal agencies, state and local governments, non-governmental organizations, and private and public employers.

ODEP will also continue to prioritize work with the Bureau of Labor Statistics (BLS) on developing a valid measure on the employment rate of people with disabilities.

This budget request supports the Department's strategic goal of *A Competitive Workforce* to meet the competitive labor demands of the worldwide economy by enhancing the effectiveness and

efficiency of the workforce development and regulatory systems that assist workers and employers in meeting the challenges of global competition.

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## Selected ODEP Performance Goal and Indicators

- Build knowledge and advance disability employment policy that affects and promotes systems change.
  - Policy-related documents +3% over past 3-yr. average. These documents include those produced by or collaboratively with ODEP that result in or recommend action(s) in support of increasing employment opportunities for people with disabilities for adoption by Federal, state, or local government agencies and non-government organizations, or the set of agreed-upon principles on which they are based. Examples of these documents include legislation, regulations, guidance (e.g., Training and Employment Guidance Letter (TEGL), Training and Employment Information Notice (TEIN), Executive Orders, Executive Memoranda, directives, or foundational documents, such as briefings, official proclamations, research reports, budgets, proceedings, or position papers.
  - Formal agreements +3% over past 3-yr. average. Documents (e.g. Memoranda of Understanding, inter- and intra-agency agreements, contracts, grants and cooperative agreements, public/private partnership or alliance agreements, official letters, etc.) of partnership between ODEP or ODEP-sponsored initiatives and ODEP stakeholders, that convey a formal course of activity to generate policy or practice outcomes that support increasing employment opportunities for people with disabilities.
  - Effective practices +10% over past 3-yr average. Practices for specialized (services and programs that specifically serve people with disabilities) and generic (services and programs that serve all Americans, including those with disabilities) systems are considered effective when they are recognized by Baldrige Criteria for Performance Excellence, Promising and Effective Practices Network (PEPNet), *New Freedom Initiative*, or similar recognition process as national or state award winners; Federally-supported peer review panel (e.g. OMB peer review, inter- and intra- agency panels and work groups, Interagency Committee for Disability Research [ICDR], National Clearinghouses or Technical Assistance Centers, Research Centers); formal third party/independent evaluation; or publication in a peer-reviewed journal. These practices, when implemented, will lead to an increase in employment opportunities for people with disabilities.

## DEPARTMENTAL MANAGEMENT

### Budget Authority/Trust Fund Transfers (Dollars in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
Program Direction and Support	25.5	28.7	3.2
Legal Services	88.2	103.1	14.9
International Labor Services	72.5	14.1	-58.4
Administration and Management	32.9	33.4	0.5
Adjudication	44.4	45.4	1.0
Womens Bureau	9.7	9.8	0.1
Civil Rights	6.4	6.8	0.4
Chief Financial Officer	5.3	5.6	0.3
Information Technology Systems	29.5	31.4	1.9
Management Crosscut Activities	1.7	0.8	-0.9
Frances Perkins Building (FPB) Security Enhancements	7.0	0.0	-7.0
<b>Total, DM Budget Authority</b>	<b>323.1</b>	<b>279.1</b>	<b>-44.0</b>
<b>Working Capital Fund, Net Discretionary BA</b>	<b>6.2</b>	<b>12.0</b>	<b>5.8</b>
<i>Full Time Equivalents</i>	<i>2,087</i>	<i>2,053</i>	<i>-34</i>

The FY 2008 Budget request for Departmental Management (DM) includes a total of \$279.1 million and 1,369 FTE, a decrease of \$44 million below the FY 2007 full year CR level. In addition, there are 684 FTE in the Working Capital Fund for an overall total of 2,053 FTE.

The DM appropriation provides funding for the following activities: Program Direction and Support, Legal Services, International Labor Affairs, Administration and Management, Adjudication, Women's Bureau, Civil Rights, Chief Financial Officer, as well as two centralized management activities, the

*Departmental Management activities are responsible for formulating and overseeing the implementation of DOL policy and management activities.*

Information Technology initiatives administered by the Chief Information Officer (CIO), and the Management Crosscut initiative. The DM organizations are

responsible for formulating and overseeing the achievement of Departmental policy, for the overall management of the Department, and for providing a variety of unique services in ensuring equal employment opportunity in Departmental programs, and in supporting the rights of workers and promoting issues involving women in America's workforce.

**Program Direction and Support**

The Program Direction and Support (PDS) activity includes a total budget request of \$28.7 million and 150 FTE for FY 2008, an increase of \$3.1 million above FY 2007 full-year CR level. The PDS activity includes the immediate Offices of the Secretary and Deputy Secretary, to provide leadership and direction for overall programs, activities, and functions to carry out the multiple missions of the Department. In addition, PDS provides guidance for the development and implementation of government policy to protect and promote the interest of the American worker toward achieving better employment and earnings, to promote productivity and economic growth, safety, equity and affirmative action in employment, to collect and analyze statistics on the economy including the labor force, to monitor and evaluate emerging economic, international, and national labor market trends and events, and to promote lifelong learning in the 21st century. PDS activities are central to the achievement of the Department's overall mission. Under the direction of the Secretary, the agenda for major program initiatives in such areas as pension protection, child labor, One Stop Centers, and unemployment insurance reform is forged.

*DOL provides guidance for the development and implementation of government policy to protect and promote the interests of the American worker.*

**Legal Services**

The Office of the Solicitor (SOL) includes a total budget request of \$103.1 million and 626 FTE for FY 2008, an increase of \$14.9 million from FY 2007 full year CR level. The SOL independently litigates cases in the U.S. District Courts,

Courts of Appeals, and before administrative law judges and administrative appellate bodies; serves as the co-counsel to the Solicitor General in Department-related litigation in the U.S. Supreme Court; assists the Justice Department and local U.S. Attorneys, offices in case preparation and trial; supports regulatory reform through the review of rules and regulations; provides oral and written interpretations and opinions to the client agencies concerning the statutes which the Department enforces; coordinates the Department's legislative program; reviews proposed legislation and assists in drafting legislation; prepares testimony and reports on proposed legislation as requested by the Congress, as well as annual reports to the Congress; provides legal advice to interagency groups responsible for U.S. trade matters; assists in negotiating international agreements; and participates in international organizations including the International Labor Organization (ILO). The Office of the Solicitor also serves as "House Counsel" to the Department on a variety of matters, including labor-management relations and ethics.

**International Labor Affairs**

The request for the Bureau of International Labor Affairs (ILAB) in FY 2008 is \$14.1 million and 58 FTE, a decrease of \$58.4 million and 27 FTE below the FY 2007 CR level. The budget returns ILAB to its core mission of research and advocacy. At the request level, ILAB will continue to assist in formulating the U.S. international policies and programs of concern to American workers and will provide expert support for

many of the Administration's international initiatives. ILAB is also charged with representing the U.S. government at the International Labor Organization (ILO) and on the Employment, Labor and Social Affairs Committee of the Organization of Economic Cooperation and Development.

*The FY 2008 budget finalizes the plan of returning ILAB to its core mission to assist in formulating the U. S. international policies and programs of concern to American workers.*

Longshore and Harbor Workers' Compensation Act and its extensions, and numerous other acts involving complaints to determine violations of minimum wage requirements, overtime payments, health and safety regulations, and unfair labor practices. The three Adjudicatory Boards

**Administration and Management**

The FY 2008 budget includes \$33.4 million and 111 FTE, an increase of \$0.5 million above the FY 2007 CR level for the Office of the Assistant Secretary for Administration and Management (OASAM). OASAM provides leadership and policy guidance in the areas of budget, human resources, information technology, as well as management and administration for the Department's program agencies. OASAM's mission also includes providing centralized administrative and support services to the program agencies through the Working Capital Fund. This arrangement allows the Department to achieve efficiency and cost effectiveness in the provision of such services.

**Adjudication**

The Adjudication activity consists of four components: the Office of Administrative Law Judges (OALJ), the Benefits Review Board, the Employees' Compensation Appeals Board, and the Administrative Review Board. In FY 2008, the total budget requested for these agencies is \$45.4 million and 296 FTE, an increase of \$1.1 million above the FY 2007 full year CR level. The OALJ presides over formal hearings and renders timely decisions on claims filed under numerous statutes, including the Black Lung Benefits Act, the

review and decide appeals of claims under the Black Lung Benefits Act, the Longshore and Harbor Workers' Compensation Act, and the Federal Employees' Compensation Act as well as statutory whistle blower provisions, wage determination statutes, and certain worker protection laws.

**Women's Bureau**

The FY 2008 budget includes \$9.8 million and 60 FTE for the Women's Bureau, an increase of \$0.2 million above the FY 2007 full year CR level. The Women's Bureau is the only federal agency with primary responsibility for serving and promoting the interests of working women. The Women's Bureau designs projects addressing issues of importance to working women, provides information about innovative women's programs, and advises and assists in the development of Departmental policies and programs related to or affecting women, in keeping with the Secretary's goals.

**Civil Rights**

The total proposed funding in the FY 2008 budget for the Civil Rights activity is \$6.8 million and 40 FTE, an increase of \$0.4 million above the FY 2007 full year CR level. The Civil Rights activity is responsible for ensuring full compliance with Title VI of the Civil Rights Act, the

Age Discrimination Act, Section 504 of the Rehabilitation Act, Section 188 of the Workforce Investment Act, Title II of the Americans with Disabilities Act, and the regulatory provisions implementing those statutes. The nondiscrimination provisions are applicable to programs receiving or benefiting from financial assistance from DOL. In addition, this activity ensures equal employment opportunity for all DOL employees and applicants for employment. This activity is part of the overall DOL strategy to promote voluntary compliance in DOL enforcement activities, and in conjunction with the Office of Disability Employment Policy, to place special emphasis on improving access to DOL programs for persons with disabilities.

**Chief Financial Officer**

For the Chief Financial Officer activity, the FY 2008 budget includes \$5.6 million and 28 FTE, an increase of \$0.3 million above the FY 2007 full year CR level. The Office of the Chief Financial Officer (OCFO) develops comprehensive accounting and financial management policies, assures that all Departmental financial functions conform to applicable standards, provides leadership and coordination to the Department's trust and benefit fund financial actions, monitors the financial execution of the budget in relation to actual expenditures, enhances knowledge and skills of Departmental staff working in financial management operations, and manages a comprehensive training program for accounting and financial support staff.

*Information technology initiatives will ensure effectiveness and communication among DOL programs, participants, and employees nationwide*

**Information Technology Activities**

The FY 2008 request includes \$31.4 million for information technology (IT) activities, an increase of \$1.9 million above FY 2007. These resources are for the continuation of a coordinated and centralized information technology investment strategy for the DOL managed by the chief financial officer (CIO). As required by the Clinger Cohen Act of 1996, the Department established a CIO, accountable for IT management in the DOL and implemented an IT Capital Investment Management process for selecting, controlling, and evaluating IT investments. These funds are allocated in accordance with the Department's capital investment management process. These information technology resources will ensure overall program effectiveness and communication among DOL programs, participants, and employees nationwide. The FY 2008 request includes two categories for IT funding: Enterprise Architecture (EA) and e-Government. A sub-category has been created within the EA funding for IT Infrastructure related activities. EA will concentrate on an enterprise solution for integrating the Department's overall architecture and aligning it with the Federal Enterprise Architecture. The IT Infrastructure specifically will focus on upgrading the Department's outdated core infrastructure, a necessary step to implement the Department's future EA blueprint. Investments will be made in Local Area Networks, software, cabling, and telecommunications equipment. The request for e-Government includes initiatives that are directly related to the Presidential Priority Initiatives and ensures that the

Department participates with other federal e-Government initiatives.

### **Management Initiatives**

The FY 2008 President's Budget proposes to continue the Management Crosscut initiatives initially put forward in FY 2003. The total request for FY 2008 for this activity is \$0.8 million; a decrease of \$0.9 million below the FY 2007 full year CR level. The Management Crosscut is designed to address major management issues that face all DOL agencies. In FY 2008, the Management Crosscut will provide \$250,000 for competitive sourcing studies, and \$500,000 to support DOL's MBA Fellows Program.

### **Working Capital Fund**

The Department's agencies provide most of the financing for the Working Capital Fund (WCF) for centralized administrative services. A revolving fund, the WCF operates at rates that return, in full, all expenses in operation, including reserves for accrued annual leave and depreciation of capitalized assets. For FY 2008, the WCF operating level totals \$202.9 million and 684 FTE to support administrative and management services for all DOL programs nationwide. This total includes a request for a direct appropriation to the WCF of \$12.0 million for continued funding for the core accounting system.

# VETERANS' EMPLOYMENT AND TRAINING SERVICE

## Budget Authority/Trust Fund Transfers (Dollars in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>Change</u>
State Grants	160.8	161.9	1.1
Homeless Veterans' Reintegration Program	21.8	23.6	1.8
Veteran's Workforce Investment Program	8.0	7.4	-0.6
National Veterans' Employment and Training Service Institute	2.0	1.9	-0.1
Federal Administration	30.1	33.3	3.2
<b>Total, VETS Budget Authority</b>	<b>222.7</b>	<b>228.1</b>	<b>5.4</b>
<i>Full Time Equivalents</i>	240	244	4

The Veterans' Employment and Training Service (VETS) provides maximum employment and training opportunities for veterans. The Assistant Secretary for Veterans Employment and Training serves as the principal advisor to the Secretary on all policies and procedures affecting veterans. VETS also administers grants to States, public entities and non-profits, including faith-based organizations, to help veterans find jobs. The budget request includes \$228.096 million and 244 FTE for FY 2008.

### State Grants

The budget request for this activity is \$161.894 million. This is an increase of \$1.103 million over the FY 2007 level. The increase requested will enable VETS to meet its performance goals and objectives and continue to implement requirements of the Jobs for Veterans Act of 2002. The request includes funding for State incentive awards. Funding for the Disabled Veterans' Outreach Program (DVOP) and the Local Veterans' Employment Representative (LVER) program will be based on State

plans for services to veterans submitted by Governors in accordance with the Jobs for Veterans Act of 2002. The Disabled Veterans' Outreach Program provides intensive employment and employability development services to disabled veterans and to economically or educationally disadvantaged veterans through a system of program specialists. Many DVOP specialists are stationed at homeless veteran's shelters, Department of Veterans Affairs (VA) vocational rehabilitation or community-based Vet Centers and other VA locations. The Local Veterans' Employment Representatives conduct outreach to employers, conduct job search workshops, and facilitate employment, training, and placement services for veterans at One-Stop Career Centers. LVER staff also train service members about to separate from active duty through the Transition Assistance Program (TAP), provide labor exchange information to veterans, promote and monitor participation of veterans in federally funded employment and training programs, and monitor the listing of jobs from, and referrals to, Federal contractors and subcontractors.

## Federal Management

The Federal Management budget activity provides resources for the management and oversight of all VETS' programs as well as, special initiatives, such as, REALifelines. The FY 2008 funding for this activity is \$33.282 million and 244 FTE. The Federal Management budget activity supports VETS' Federal staff which protect veterans' employment and reemployment rights; administer State grants for the DVOP and LVER programs, Veterans' Workforce Investment Program and the Homeless Veterans' Reintegration Program. Agency staff also conduct on-site technical assistance, coordinate with other Federal agencies, and collect and analyze information on employment and training services provided to veterans and service members leaving military service. The Department of Labor, through VETS, administers and helps enforce the Uniformed Services Employment and Reemployment Act (USERRA). USERRA prohibits employment discrimination against veterans, individuals who are entering military service, members of the National Guard or Reserve, and certain others with uniformed service commitments. The law also protects against retaliation by employers because an individual attempts to exercise a USERRA right or assists in an investigation or court proceeding. USERRA also requires that individuals who perform qualifying service in the uniformed services, including the National Guard and Reserve, be reemployed by their pre-service employers with the seniority, status and rate of pay they would have attained if employment had been continuous. In order to make the law more understandable or "user-friendly" to everyone, the Department of Labor has, for the first time, published final comprehensive regulations on USERRA. Codified at title 20, Code of

Federal Regulations Part 1002, the regulations became effective January 18, 2006, and apply to private employers and State and local governments. The issuance of these regulations at this time is particularly significant given the fact that over the course of our Nation's war on terror, more than twice as many men and women from the National Guard and Reserve have been called to active duty than were mobilized in Operation Desert Storm. This is the largest mobilization since the Second World War.

### The National Veterans' Training Institute

The National Veterans' Employment and Training Services Institute (NVTI) provides training to both Federal and State employees and managers involved in the delivery of services to veterans. A total of \$1.949 million is requested for NVTI. VETS will continue to develop core competencies for veteran service providers through NVTI, and will develop new courses based on the Jobs for Veterans Act.

### Homeless Veterans' Program

In FY 2008, the funding request for this program is \$23.620 million. This is an increase of \$1.840 million over the FY 2007 level. VETS will improve the Homeless Veterans' Reintegration Program (HVRP) through capacity building and increased retention efforts. VETS will support efforts on behalf of incarcerated veterans. This level of funding will help 15,095 homeless veteran participants receive assistance.

### Veterans' Workforce Investment Program

In FY 2008, the funding request for this program is \$7.351 million. This will enable VETS to conduct a training and

employment program for veterans under the Workforce Investment Act (Sec. 168) and pilot IT, trucking, and health care occupations initiatives in several states to help separating service members enter these occupational fields. The program will provide training opportunities for veterans

with service- connected disabilities, along with recently separated and other veterans who are faced with significant barriers to employment. This program will help 3,990 participants receive assistance.

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## Selected VETS Performance Goal and Indicators

- Improve the employment outcomes for veterans who receive One Stop Career Center services and veterans programs.
  - 66.5% of veteran and 56.5% of disabled veteran job seekers will be employed in the first or second quarter following registration.
  - 69% of homeless veterans enrolled in homeless veterans' reintegration programs will enter employment.

## OFFICE OF INSPECTOR GENERAL

### Budget Authority/Trust Fund Transfers (Dollars in Millions)

	FY 2007	FY 2008	Change
OIG Program Activity	71.4	79.0	7.6
<b>Total, OIG Budget Authority</b>	<b>71.4</b>	<b>79.0</b>	<b>7.6</b>
<i>Full Time Equivalents</i>	423	468	45

The FY 2008 Budget request for the Office of Inspector General (OIG) includes a total of \$79 million and 468 FTE, an increase of \$7.5 million above FY 2007.

#### Program Activities

The OIG budget supports audits, program fraud, and labor racketeering investigations, inspections of program activities, and executive direction and management. The OIG conducts audits and recommends policies to prevent and detect waste, fraud, and abuse in DOL programs and operations and to increase their economy and efficiency. The OIG also operates a criminal investigative program to reduce the influence of organized crime and labor racketeering on employee benefit plans, internal union affairs, and labor-management relations. Moreover, the OIG operates a hotline and analyzes complaints involving DOL programs, operations, or function. The OIG carries out executive

direction that includes: management, legal counsel, administrative support, information technology, procurement, personnel, and financial functions. The OIG also provides technical assistance to DOL program agencies.

As part of its labor racketeering and program fraud investigations, in FY 2008, the OIG plans to continue to focus investigations on crimes by groups that defraud departmental programs. These groups are filing false labor certifications, which have national security implications because they may admit suspect foreign nationals. These groups have also defrauded the Unemployment Insurance program of hundreds of millions of dollars in fraudulent benefits through identity theft. In addition, the OIG is proposing an initiative to expand its labor racketeering program to investigate fraud concerning Gulf Coast reconstruction and Unemployment Insurance.

*The OIG conducts audits and investigations of departmental programs and combats labor racketeering in unions workplace.*

## **Selected OIG Performance Goals and Indicators**

- ❑ Optimize performance and accountability of the Department of Labor employment and Training Programs.
  - ❑ Safeguard and improve worker and retiree benefit programs.
  - ❑ Optimize performance and accountability of worker protection and workplace safety programs.
  - ❑ Assist the Department of Labor in maintaining and effective strategic management process.
  - ❑ Combat the influence of organized crime and labor racketeering in the workplace.
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**DEPARTMENT OF LABOR**  
**DISCRETIONARY AND MANDATORY BUDGET AUTHORITY**  
 - Dollars in Millions -

	FY 2006 BUD. AUTH.	FY 2007 BUD. AUTH.	FY 2008 BUD. AUTH.	FY 2008-2007 DIFFERENCE
<b><u>DISCRETIONARY PROGRAMS</u></b>				
Training and Employment Services.....	5,056.5	5,254.3	4,900.4	(353.9)
Community Service Emp. for Older Americans.....	432.3	432.3	350.0	(82.3)
State Employment Service Operations.....	850.5	845.9	27.9	(818.0)
Veterans Employment and Training.....	190.0	190.6	192.9	2.3
Gifts and Bequests.....	0.2	0.2	0.1	(0.0)
Workers Compensation (net reapprop/rescission).....	(70.0)	0.0	0.0	0.0
<b>Employment and Training Total.....</b>	<b>6,459.5</b>	<b>6,723.3</b>	<b>5,471.3</b>	<b>(1,251.9)</b>
<b>State Unemployment Insurance Operations.....</b>	<b>2,507.7</b>	<b>2,507.7</b>	<b>2,561.2</b>	<b>53.6</b>
Employment and Training Program Administration.....	198.0	198.0	216.2	18.2
Employee Benefits Security Administration.....	133.6	133.6	147.4	13.9
Pension Benefit Guaranty Corporation.....	0.0	0.0	0.0	0.0
Employment Standards Administration 1/.....	444.1	444.6	430.4	(14.2)
Occupational Safety & Health Administration.....	472.4	472.4	490.3	17.9
Mine Safety and Health Administration.....	303.3	277.7	313.5	35.8
Bureau of Labor Statistics.....	537.1	537.1	574.4	37.3
Office of Disability Employment Policy.....	27.7	27.7	18.6	(9.1)
Departmental Management 1/.....	345.3	322.9	279.0	(43.9)
Veterans Employment and Training.....	32.1	32.1	35.2	3.1
Office of Inspector General 1/.....	71.4	71.4	79.0	7.5
Working Capital Fund [net] (WCF).....	6.1	6.2	12.0	5.8
<b>Worker Prot., Sfty &amp; Health, &amp; Stats Total 1/.....</b>	<b>2,571.0</b>	<b>2,523.7</b>	<b>2,596.1</b>	<b>72.4</b>
<b>TOTAL DISCRETIONARY 1/.....</b>	<b>11,538.2</b>	<b>11,754.6</b>	<b>10,628.6</b>	<b>(1,126.0)</b>
<b><u>MANDATORY PROGRAMS</u></b>				
Federal Unemployment Benefits & Allowances.....	966.4	837.6	888.7	51.1
TES Skills Training Grants.....	131.7	125.0	125.0	0.0
ESA H1B Fees.....	44.0	31.0	31.0	0.0
PA H1B Fee Revenue.....	13.0	13.0	13.0	0.0
Payments to the UTF.....	0.0	0.0	0.0	0.0
Adv to the Unemp Trust Fund and Other Funds.....	20.0	0.0	2,752.0	2,752.0
Unemployment Trust Fund (UTF) Base.....	34,898.0	35,586.0	37,190.7	1,604.7
[Transfer from UTF].....	(3,592.0)	(3,592.0)	(2,952.7)	639.3
Foreign Labor Certification Processing.....	0.0	0.0	65.0	65.0
Pension Benefit Guaranty Corp (Admin) [non-add].....	369.0	402.0	412.0	10.0
Special Benefits.....	237.0	227.0	194.0	(33.0)
Panama Canal Commission (PCC).....	6.4	6.3	6.2	(0.1)
Black Lung Disability Trust Fund (BLDTF).....	1,056.0	1,068.0	3,383.0	2,315.0
[Transfer from BLDTF].....	(57.6)	(59.2)	(57.9)	1.3
Special Workers Compensation Expenses.....	145.5	153.0	152.0	(1.0)
[Transfer from SWCEP].....	(2.0)	(2.0)	(2.1)	(0.1)
Special Benefits Disabled Coal Miners.....	313.3	303.4	276.2	(27.2)
Energy Employees Occ. Illness Compensation - Admin.....	143.3	161.8	161.6	(0.2)
Energy Employees Occ. Illness Compensation - Benefits.....	918.0	946.1	1,192.2	246.1
Working Capital Fund, Mandatory.....	3.0	3.0	3.0	0.0
Offsetting Receipts / Interfund Transactions.....	(875.0)	(866.0)	(3,660.0)	(2,794.0)
<b>TOTAL MANDATORY.....</b>	<b>34,368.8</b>	<b>34,942.0</b>	<b>39,761.0</b>	<b>4,819.0</b>
<b>TOTAL, DEPARTMENT OF LABOR.....</b>	<b>45,907.0</b>	<b>46,696.6</b>	<b>50,389.5</b>	<b>3,692.9</b>

1/ Includes Black Lung Trust Fund Transfers

**DEPARTMENT OF LABOR  
DISCRETIONARY AND MANDATORY OUTLAYS**

- Dollars in Millions -

	<b>FY 2006 OUTLAYS</b>	<b>FY 2007 OUTLAYS</b>	<b>FY 2008 OUTLAYS</b>	<b>FY 2008-2007 DIFFERENCE</b>
<b>DISCRETIONARY PROGRAMS</b>				
Training and Employment Services.....	5,197.7	5,153.0	4,964.4	(188.6)
Community Service Emp. for Older Americans.....	427.7	457.7	417.0	(40.7)
State Employment Service Operations.....	931.7	1,284.6	724.3	(560.3)
Veterans Employment and Training.....	183.3	209.2	186.7	(22.6)
Gifts and Bequests.....	0.0	0.0	0.0	(0.0)
Workers Compensation .....	2.4	7.5	9.9	2.3
<b>Employment and Training Total.....</b>	<b>6,742.8</b>	<b>7,112.0</b>	<b>6,302.2</b>	<b>(809.9)</b>
<b>State Unemployment Insurance Operations.....</b>	<b>2,661.3</b>	<b>2,538.5</b>	<b>2,554.2</b>	<b>15.7</b>
Employment and Training Program Administration.....	174.9	215.8	216.2	0.3
Employee Benefits Security Administration.....	137.4	132.0	144.0	12.0
Employment Standards Administration 1/.....	437.4	431.0	478.6	47.6
Occupational Safety & Health Administration.....	467.5	463.4	487.5	24.1
Mine Safety and Health Administration.....	287.1	277.8	313.5	35.7
Bureau of Labor Statistics.....	528.4	536.1	568.5	32.4
Office of Disability Employment Policy.....	47.9	28.4	26.6	(1.9)
Departmental Management 1/.....	369.1	325.1	285.0	(40.1)
Veterans Employment and Training.....	32.1	33.0	35.2	2.3
Office of Inspector General 1/.....	69.3	67.9	78.1	10.2
Working Capital Fund [net] (WCF).....	4.7	3.5	6.6	3.1
<b>Worker Prot., Sfty &amp; Health, &amp; Stats Total 1/.....</b>	<b>2,555.5</b>	<b>2,514.1</b>	<b>2,639.7</b>	<b>125.6</b>
<b>TOTAL DISCRETIONARY 1/.....</b>	<b>11,959.6</b>	<b>12,164.6</b>	<b>11,496.1</b>	<b>(668.5)</b>
<b>MANDATORY PROGRAMS</b>				
Federal Unemployment Benefits & Allowances.....	764.0	837.6	888.7	51.1
TES Skills Training Grants.....	57.0	160.7	144.0	(16.7)
ESA H1B Fees.....	4.0	31.0	31.0	0.0
PA H1B Fee Revenue.....	9.0	16.0	13.0	(3.0)
Payments to the UTF.....	0.0	0.0	0.0	0.0
Welfare to Work Jobs.....	0.0	0.0	0.0	0.0
Adv to the Unemp Trust Fund and Other Funds.....	0.0	0.0	2,752.0	2,752.0
Unemployment Trust Fund (UTF) Base.....	35,104.4	35,747.2	37,749.8	2,002.6
[Transfer from UTF].....	(3,829.4)	(3,753.2)	(3,511.8)	241.4
Foreign Labor Certification Processing .....	0.0	0.0	65.0	65.0
Pension Benefit Guaranty Corp (program).....	(2,618.0)	316.0	1,115.0	799.0
Special Benefits.....	71.0	199.0	87.0	(112.0)
Panama Canal Commission (PCC).....	6.2	6.1	6.0	(0.1)
Black Lung Disability Trust Fund (BLDTF).....	1,056.0	1,068.0	3,383.0	2,315.0
[Transfer from BLDTF].....	(57.6)	(59.2)	(57.9)	1.3
Special Workers Compensation Expenses.....	145.0	156.0	152.0	(4.0)
[Transfer from SWCEP].....	(2.0)	(2.0)	(2.1)	(0.1)
Special Benefits Disabled Coal Miners.....	320.8	303.4	276.2	(27.2)
Energy Employees Occ. Illness Comp - Admin.....	154.0	165.4	175.7	10.3
Energy Employees Occ. Illness Comp - Benefits.....	863.0	946.1	1,192.2	246.1
Working Capital Fund, Mandatory.....	6.0	3.0	4.0	1.0
Offsetting Receipts / Interfund Transactions.....	(875.0)	(866.0)	(3,660.0)	(2,794.0)
<b>TOTAL MANDATORY.....</b>	<b>31,178.3</b>	<b>35,275.0</b>	<b>40,802.8</b>	<b>5,527.8</b>
<b>TOTAL, DEPARTMENT OF LABOR.....</b>	<b>43,137.9</b>	<b>47,439.7</b>	<b>52,298.9</b>	<b>4,859.2</b>

1/ Includes Black Lung Trust Fund Transfers

**U.S. DEPARTMENT OF LABOR  
FULL-TIME EQUIVALENT (FTE) EMPLOYMENT  
FY 2008 President's Budget**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 08-FY 07 Difference</b>
<b>Employment and Training Administration</b>	1,083	1,176	1,316	140
<b>Employee Benefits Security Administration</b>	840	855	855	0
<b>Pension Benefit Guaranty Corporation</b>	811	870	870	0
<b>Employment Standards Administration</b>	3,407	3,425	3,618	193
<b>Energy Employees' Occupational Illness Compensation</b>	439	464	464	0
<b>Occupational Safety and Health Administration</b>	2,096	2,133	2,186	53
<b>Mine Safety and Health Administration</b>	2,078	2,240	2,306	66
<b>Bureau of Labor Statistics</b>	2,381	2,297	2,431	134
<b>Office of Inspector General</b>	419	423	468	45
<b>Departmental Management</b>	1,360	1,323	1,386	63
<b>Office of Disability Employment Policy</b>	50	59	40	-19
<b>Veterans' Employment and Training</b>	235	240	244	4
<b>Working Capital Fund</b>	624	685	685	0
<b>Total FTE Employment</b>	<b>15,823</b>	<b>16,190</b>	<b>16,869</b>	<b>679</b>