

**U.S. DEPARTMENT OF LABOR**  
**BUDGET AUTHORITY AND TRUST FUND TRANSFER BY APPROPRIATION**  
**FY 2007 and FY 2008**  
(Dollars in thousands)

|  | FY 2007    | FY 2008<br>President's<br>Budget | FY 2008 vs. FY 2007<br>\$ | %    |
|--|------------|----------------------------------|---------------------------|------|
| <b>Current Authority Provided Through Appropriations Committees:</b> |            |                                  |                           |      |
| <b>Employment and Training Administration:</b>                       |            |                                  |                           |      |
| Training and Employment Services                                     | 5,254,340  | 4,154,871                        | (1,099,469)               | -21% |
| Legislative Proposal - Grant Consolidation                           | -          | 745,561                          | 745,561                   | 100% |
| Community Service Employment for Older Americans                     | 432,311    | 350,000                          | (82,311)                  | -19% |
| Federal Unemployment Benefits and Allowances                         | 837,600    | 888,700                          | 51,100                    | 6%   |
| State Unemp. Insurance and Employment Service Operations             | 119,454    | 73,901                           | (45,553)                  | -38% |
| Legislative Proposal - Grant Consolidation                           | -          | (61,121)                         | (61,121)                  | 100% |
| Unemployment Insurance [Trust Fund Transfer]                         | 2,507,670  | 2,561,223                        | 53,553                    | 2%   |
| Employment Service [Trust Fund Transfer]                             | 726,428    | 699,529                          | (26,899)                  | -4%  |
| Legislative Proposal - Grant Consolidation [Trust Fund Transfer]     | -          | (684,440)                        | (684,440)                 | 100% |
| Program Administration   | 115,952    | 121,255                          | 5,303                     | 5%   |
| Program Administration [Trust Fund Transfer]                         | 82,048     | 94,907                           | 12,859                    | 16%  |
| Total, Employment and Training Administration [General Funds]        | 6,759,657  | 6,273,167                        | (486,490)                 | -7%  |
| Total, Employment and Training Administration [Trust Fund Transfer]  | 3,316,146  | 2,671,219                        | (644,927)                 | -19% |
| Employee Benefits Security Administration - S & E                    | 133,551    | 147,425                          | 13,874                    | 10%  |
| <b>Employment Standards Administration:</b>                          |            |                                  |                           |      |
| Salaries and Expenses  | 409,036    | 395,548                          | (13,488)                  | -3%  |
| [Trust Fund Transfer]  | 2,028      | 2,111                            | 83                        | 4%   |
| Special Benefits   | 227,000    | 203,000                          | (24,000)                  | -11% |
| Legislative Proposal - Special Benefits                              | -          | (9,000)                          | (9,000)                   | 100% |
| Special Benefits - Disabled Coal Miners Benefits                     | 292,000    | 265,000                          | (27,000)                  | -9%  |
| Special Benefits - Disabled Coal Miners Administration               | 5,373      | 5,221                            | (152)                     | -3%  |
| EEOIC Fund - Admin. Expenses - Part B                                | 102,307    | 104,745                          | 2,438                     | 2%   |
| Black Lung Disability Trust Fund                                     | 1,067,644  | 1,067,644                        | -                         | 0%   |
| Legislative Proposal - Black Lung Refinancing                        | -          | 2,315,000                        | 2,315,000                 | 100% |
| Treasury Administration (Indefinite)                                 | 356        | 356                              | -                         | 0%   |
| Total, Employment Standards Administration [General Funds]           | 2,103,716  | 4,347,514                        | 2,243,798                 | 107% |
| Total, Employment Standards Administration [Trust Fund Transfer]     | 2,028      | 2,111                            | 83                        | 4%   |
| Occupational Safety & Health Administration - S & E                  | 472,427    | 490,277                          | 17,850                    | 4%   |
| Mine Safety & Health Administration - S & E                          | 277,685    | 313,478                          | 35,793                    | 13%  |
| Bureau of Labor Statistics - S & E                                   | 460,032    | 496,179                          | 36,147                    | 8%   |
| Bureau of Labor Statistics [Trust Fund Transfer]                     | 77,067     | 78,264                           | 1,197                     | 2%   |
| <b>Departmental Management:</b>                                      |            |                                  |                           |      |
| Salaries and Expenses  | 297,361    | 253,918                          | (43,443)                  | -15% |
| [Trust Fund Transfer]  | 308        | 318                              | 10                        | 3%   |
| Veterans Employment & Training Services - S & E                      | 29,780     | 30,971                           | 1,191                     | 4%   |
| [Trust Fund Transfer]  | 192,886    | 197,125                          | 4,239                     | 2%   |
| Office of Disability Employment Policy - S & E                       | 27,655     | 18,602                           | (9,053)                   | -33% |
| Office of Inspector General - S & E                                  | 65,549     | 72,929                           | 7,380                     | 11%  |
| Office of Inspector General [Trust Fund Transfer]                    | 5,552      | 5,729                            | 177                       | 3%   |
| Working Capital Fund Appropriation                                   | 6,168      | 12,000                           | 5,832                     | 95%  |
| <b>Summary: Current Authority</b>                                    |            |                                  |                           |      |
| Current Authority  | 10,633,581 | 9,466,020                        | (1,167,561)               | -11% |
| [Trust Fund Transfer]  | 3,593,987  | 3,639,206                        | 45,219                    | 1%   |
| Subtotal, Current Authority  | 14,227,568 | 13,105,226                       | (1,122,342)               | -8%  |
| Proposed Legislation - General Funds                                 | -          | 2,990,440                        | 2,990,440                 | 100% |
| Proposed Legislation - Trust Funds                                   | -          | (684,440)                        | (684,440)                 | 100% |
| Grand Total  | 14,227,568 | 15,411,226                       | 1,183,658                 | 8%   |

**U.S. DEPARTMENT OF LABOR**  
**BUDGET AUTHORITY AND TRUST FUND TRANSFER BY APPROPRIATION**  
**FY 2007 and FY 2008**  
(Dollars in thousands)

|   | <u>FY 2007</u>    | <u>FY 2008<br/>President's<br/>Budget</u> | <u>FY 2008 vs. FY 2007</u> |             |
|---|-------------------|---|----------------------------|-------------|
|   |                   |   | <u>\$</u>                  | <u>%</u>    |
| <b><u>Permanent Authority Provided Through Appropriations Committees:</u></b> |                   |   |                            |             |
| <b>Employment and Training Administration:</b>                                |                   |   |                            |             |
| TES Skills Training Grants  | 125,000           | 125,000                                   | -                          | 0%          |
| Unemployment Trust Fund Benefits  | 31,994,000        | 34,238,000                                | 2,244,000                  | 7%          |
| Legislative Proposal - Unemployment Trust Fund Base                           | -                 | (684,440)                                 | (684,440)                  | 100%        |
| PA H1B Fee Revenue  | 13,000            | 13,000                                    | -                          | 0%          |
| Legislative Proposal Foreign Labor Certification Processing                   | -                 | 65,000                                    | 65,000                     | 100%        |
| Advances to the UTF & Other Funds [non-add]                                   | -                 | 437,000                                   | 437,000                    | 100%        |
| Legis Proposal - Advances to the UTF & Other - BLDTF Refinancing              | -                 | 2,752,000                                 | 2,752,000                  | 100%        |
| Gifts and Bequests  | 155               | 147                                       | (8)                        | -5%         |
| <b>Total, Employment and Training Administration</b>                          | <b>32,132,155</b> | <b>36,508,707</b>                         | <b>4,376,552</b>           | <b>14%</b>  |
| <b>Employment Standards Administration:</b>                                   |                   |   |                            |             |
| Special Workers Compensation Expenses   | 150,972           | 149,889                                   | (1,083)                    | -1%         |
| Energy Employees' Occupational Illness Program - Benefits Part B              | 396,112           | 371,086                                   | (25,026)                   | -6%         |
| Energy Employees' Occupational Illness Program - Benefits Part E              | 549,978           | 821,112                                   | 271,134                    | 49%         |
| Energy Employees' Occupational Illness Program - Admin Part E                 | 59,531            | 56,885                                    | (2,646)                    | -4%         |
| ESA H1B Fees  | 31,000            | 31,000                                    | -                          | 0%          |
| Panama Canal Commission   | 6,300             | 6,200                                     | (100)                      | -2%         |
| <b>Total, Employment Standards Administration</b>                             | <b>1,193,893</b>  | <b>1,436,172</b>                          | <b>242,279</b>             | <b>20%</b>  |
| <b>Pension Benefit Guaranty Corporation:</b>                                  |                   |   |                            |             |
| PBGC Administrative Operations [non-add]                                      | 402,000           | 412,000                                   | 10,000                     | 2%          |
| <b>Working Capital Fund Reappropriation</b>                                   | <b>3,000</b>      | <b>3,000</b>                              | <b>-</b>                   | <b>0%</b>   |
| <b>Summary: Permanent Authority</b>   |                   |   |                            |             |
| <b>Total, Gross Budget Authority</b>  | <b>33,329,048</b> | <b>35,815,319</b>                         | <b>2,486,271</b>           | <b>7%</b>   |
| Proposed Legislation  | -                 | 2,817,000                                 | 2,817,000                  | 100%        |
| [Trust Fund Transfer]   | -                 | -   | -                          | 100%        |
| <b>Interfund Transactions</b>   | <b>(860,000)</b>  | <b>(3,654,000)</b>                        | <b>(2,794,000)</b>         | <b>325%</b> |
| Offsetting Receipts: Panama Canal Commission                                  | (6,000)           | (6,000)                                   | -                          | 0%          |
| <b>Total, Net Budget Authority</b>  | <b>43,096,629</b> | <b>47,428,779</b>                         | <b>4,332,150</b>           | <b>10%</b>  |
| <b>[Trust Fund Transfer]</b>  | <b>3,593,987</b>  | <b>2,954,766</b>                          | <b>(639,221)</b>           | <b>-18%</b> |
| <b>Grand Total</b>  | <b>46,690,616</b> | <b>50,383,545</b>                         | <b>3,692,929</b>           | <b>8%</b>   |