

Workforce Development Budget Projections

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Congressional Budget Office
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CBO's Responsibilities

- **Help Congress develop a budget plan.**
- **Provide Congress with estimates for costs of legislation.**
- **Help Congress assess the impact of federal mandates.**
- **Provide analysis to the Congress related to the budget and to economic policy.**

CBO's Baseline Projections

by fiscal year, in billions of dollars

	2004	2005	2006	2007	2008	2009
Total Revenues	1,817	2,050	2,255	2,384	2,505	2,643
Outlays						
Discretionary	895	936	956	973	998	1,021
Mandatory	1,245	1,297	1,352	1,429	1,511	1,601
Net Interest	155	180	220	257	282	302
Total	2,295	2,413	2,529	2,660	2,791	2,924
Deficit	-478	-363	-274	-276	-286	-281
MEMO:						
Discretionary Spending						
Defense	452	469	476	482	497	509
Non-Defense	443	467	480	491	501	512

CBO's Reestimate of President's Proposal

by fiscal year, in billions of dollars

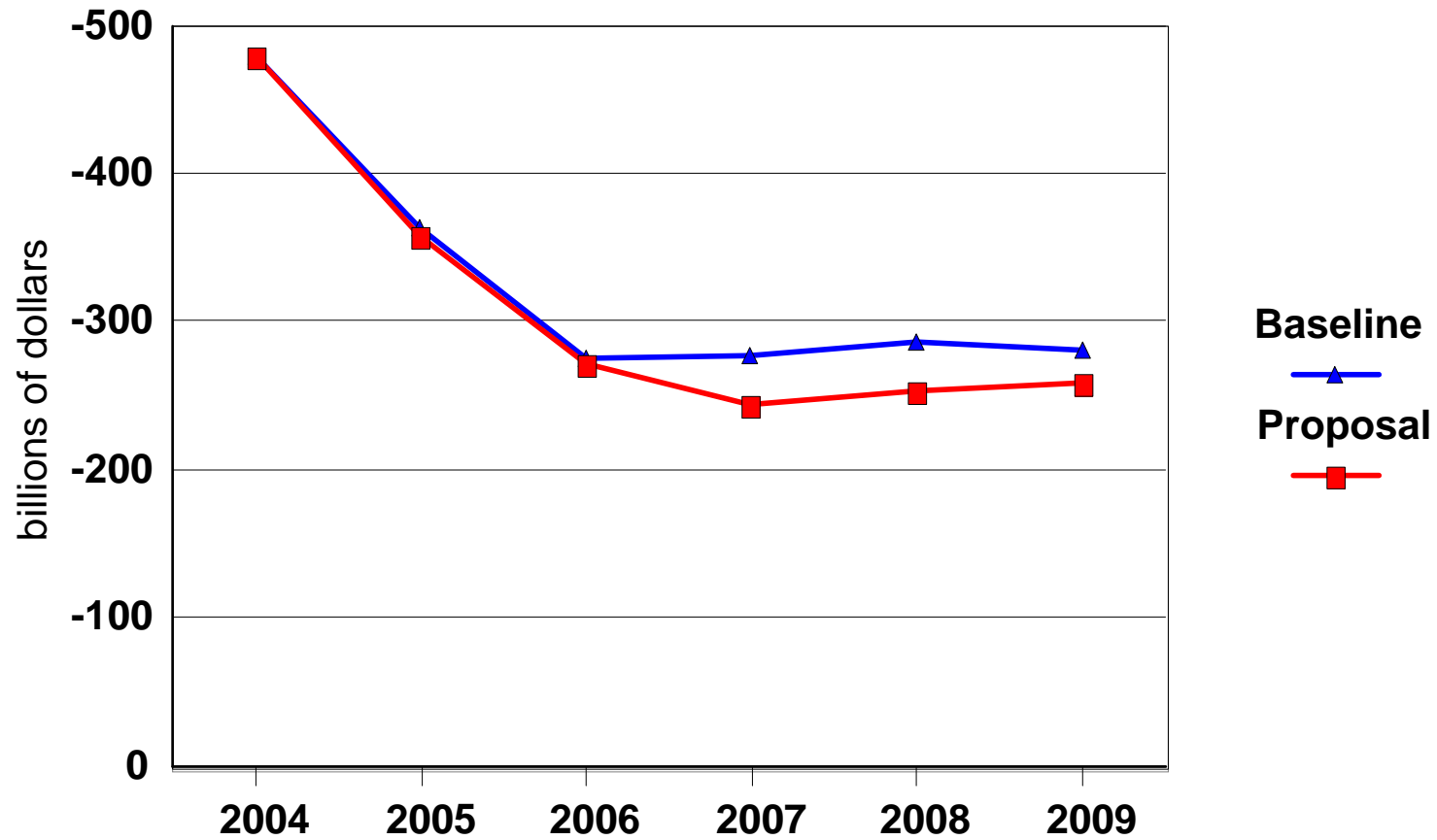
	2004	2005	2006	2007	2008	2009
Total Revenues	1,816	2,027	2,211	2,351	2,470	2,595
Outlays						
Discretionary	895	906	894	901	921	944
Mandatory	1,245	1,298	1,368	1,437	1,522	1,612
Net Interest	155	180	220	256	279	298
Total	2,295	2,384	2,483	2,595	2,722	2,854
Deficit	-478	-358	-271	-242	-252	-258

MEMO:

Discretionary Spending

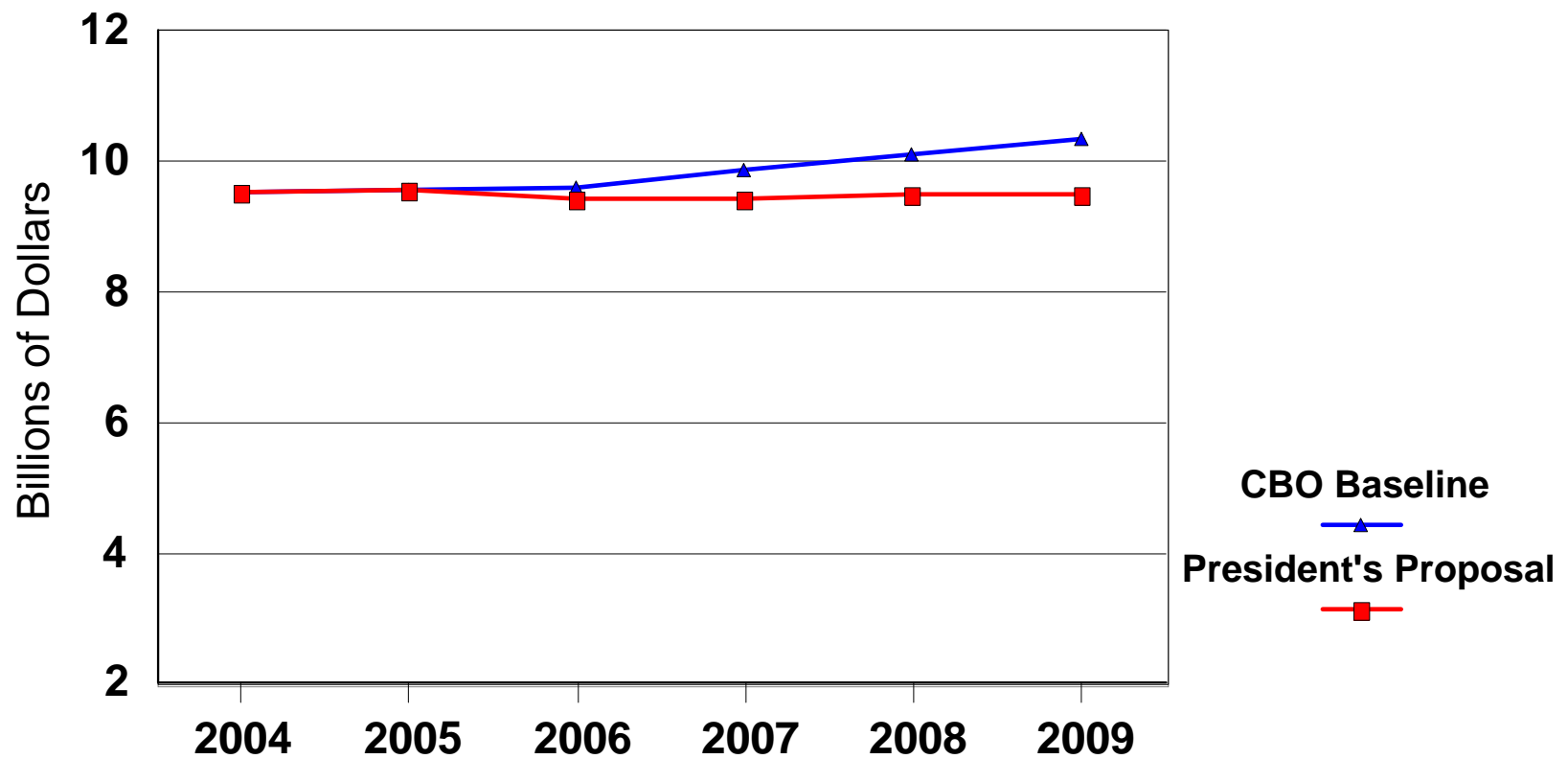
Defense	452	447	439	445	464	485
Non-Defense	443	459	455	455	456	458

CBO's Estimate of the Total Deficit



Projected Spending on Workforce Development Programs

(budget authority by fiscal year, in billions of dollars)



Workforce Development Programs

Budget Authority

(by fiscal year, in millions of dollars)

	2004	2005	2006	2007	2008	2009
CBO BASELINE						
Training & Employment Services	5130	5176	5244	5338	5437	5546
Community Service Employment	438	443	449	456	465	474
SUIESO/One-Stops	142	143	146	148	150	154
Employment Services - UITF	1152	1165	1180	1200	1222	1246
Unemployment Administration	2689	2655	2586	2716	2850	2935
TOTAL	9551	9582	9605	9858	10124	10355
PRESIDENT'S PROPOSAL						
Training & Employment Services	5130	6022	5868	5877	5908	5917
H-1B Visa Training	0	-100	0	0	0	0
Community Service Employment	438	440	429	429	432	432
SUIESO/One-Stops	142	119	115	117	117	117
Employment Services - UITF	1152	381	370	370	374	374
Unemployment Administration	2689	2717	2648	2652	2666	2670
TOTAL	9551	9579	9430	9445	9497	9510
Proposal Minus Base	0	-3	-175	-413	-627	-845

Components of Administration's Proposal

- Create New Initiatives: Community College Initiative, Personal Reemployment Accounts
- Consolidate Existing Grants
- Eliminate Certain Grants (Migrant Workers, High-Tech Job Training)
- Reform Foreign Labor Programs
- Strengthen UI Safety Net

Workforce Development Proposals

Discretionary Budget Authority

(by fiscal year, in millions of dollars)

	2004	2005	2006	2007	2008	2009
PRESIDENT'S PROPOSAL						
Training & Employment Services	5130	6022	5868	5877	5908	5917
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Community Service Employment	438	440	429	429	432	432
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Direct Spending Proposals

UI safety net

- Access to national directory of new hires
- SUTA dumping
- Federal income tax refund offset

Outlays

-\$1.2 billion/5years

-\$2.9 billion/10 years

Revenues

\$25 million /5 years

-\$1.3 billion/10 years

www.cbo.gov

- The Budget and Economic Outlook: Fiscal Years 2005-2014
- An Analysis of the President's Budgetary Proposals for Fiscal Year 2005