

# XV. OTHER BUDGET MATERIALS

**FY 2009**  
**Proposed Changes in Appropriation Language**

**NATIONAL LABOR RELATIONS BOARD**

**SALARIES AND EXPENSES**

For expenses necessary for the National Labor Relations Board to carry out the functions vested in it by the Labor-Management Relations Act, 1947, as amended (29 U.S.C. 141-167), and other laws, \$262,595,207: Provided, That no part of this appropriation shall be available to organize or assist in organizing agricultural laborers or used in connection with investigations, hearings, directives, or orders concerning bargaining units composed of agricultural laborers as referred to in section 2(3) of the Act of July 5, 1935 (29 U.S.C. 152), and as amended by the Labor-Management Relations Act, 1947, as amended, and as defined in section 3(f) of the Act of June 25, 1938 (29 U.S.C. 203), and including in said definition employees engaged in the maintenance and operation of ditches, canals, reservoirs, and waterways when maintained or operated on a mutual, nonprofit basis and at least 95 percent of the water stored or supplied thereby is used for farming purposes.

Amounts Available for Obligation  
(Dollars in Thousands)

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 ESTIMATE</b>	<b>FY 2009 ESTIMATE</b>
Appropriation	\$251,507	\$251,762	\$262,595
Spending authority from offsetting collections 1/	59	60	60
Lapsed Balance in Prior Year	0	0	0
<b>Total Estimated Obligations</b>	<b><u>\$251,566</u></b>	<b><u>\$251,822</u></b>	<b><u>\$262,655</u></b>

1/ Offsetting collections are from federal sources for the Fitness Center Program in Washington and the Judges' Reimbursable Detail Program.

FY 2007 offsetting collections totaled \$58,765 which included the following:

Fitness Center Program in Washington - \$10,620

Judges' Reimbursable Detail Program - \$48,145

Budget Authority by Object Class  
(Dollars in Millions)

	<b>2007 ACTUAL</b>	<b>2008 ESTIMATE</b>	<b>2009 ESTIMATE</b>
Personnel Compensation:			
Full-time Permanent	161	161	168
Other Than Full-time Permanent	1	1	1
Other Personnel Compensation	0	0	0
<b>Subtotal Personnel Compensation</b>	<b>162</b>	<b>162</b>	<b>169</b>
Civilian Personnel Benefits	37	38	41
Travel and Transportation of Persons	2	2	2
Rental Payments to GSA	28	30	31
Rent, Communications, and Utilities	5	5	5
Other Services	13	12	12
Supplies and Materials	1	1	1
Furniture and Equipment	3	2	2
<b>Subtotal, Direct Budget Authority</b>	<b>251</b>	<b>252</b>	<b>263</b>
Reimbursables	0	0	0
<b>Total Budget Authority</b>	<b>251</b>	<b>252</b>	<b>263</b>

## Budget Authority and Staffing by Activity

(Dollars in Thousands)	<b>2007 ACTUAL</b>	<b>2008 ESTIMATE</b>	<b>2009 ESTIMATE</b>
Appropriation 1/	\$251,308	\$251,762	\$262,595
Reimbursables	59	60	60
<b>Total Budget Authority</b>	<b>\$251,367</b>	<b>\$251,822</b>	<b>\$262,655</b>

(Dollars in Millions)	<b>FY 2007 ACTUAL</b>		<b>FY 2008 ESTIMATE</b>		<b>FY 2009 ESTIMATE</b>		<b>DIFFERENCE</b>	
	<b>FTE</b>	<b>AMT</b>	<b>FTE</b>	<b>AMT</b>	<b>FTE</b>	<b>AMT</b>	<b>FTE</b>	<b>AMT</b>
Field Investigation	1,370	\$200	1,302	\$201	1,328	\$210	26	\$9
Administrative Law Judge Hearing	117	12	112	12	112	13	0	1
Board Adjudication	159	25	155	25	154	26	(1)	1
Securing Compliance with Board Order	83	13	80	13	80	13	0	0
Internal Review (Inspector General)	6	1	6	1	7	1	1	0
<b>Subtotal, Direct Budget Authority</b>	<b>1,729</b>	<b>\$251</b>	<b>1,655</b>	<b>\$252</b>	<b>1,681</b>	<b>\$263</b>	<b>26</b>	<b>\$11</b>
Reimbursables 1/	--	0	--	0	--	0	--	\$0
<b>Total Budget Authority</b>	<b>1,729</b>	<b>\$251</b>	<b>1,655</b>	<b>\$252</b>	<b>1,681</b>	<b>\$263</b>	<b>26</b>	<b>\$11</b>

1/ Due to rounding, the reimbursable amounts do not show on the table.

Actual FY 2007 reimbursables = \$58,765

Project reimbursables to total \$60,000 in FY 2008 and FY 2009.

## Detail of Full-Time Equivalent Employment

	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>
	<b><u>ACTUAL</u></b>	<b><u>ESTIMATE</u></b>	<b><u>ESTIMATE</u></b>
Executive Level I	0	0	0
Executive Level II	0	0	0
Executive Level III	1	1	1
Executive Level IV	5	5	5
Executive Level V	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>6</u>	<u>6</u>	<u>6</u>
ES	<u>58</u>	<u>61</u>	<u>63</u>
Subtotal	<u>58</u>	<u>61</u>	<u>63</u>
AL-1	1	1	1
AL-2	4	4	4
AL-3	<u>41</u>	<u>38</u>	<u>39</u>
Subtotal	<u>46</u>	<u>43</u>	<u>44</u>
GS/GM-15	220	209	204
GS/GM-14	534	520	527
GS/GM-13	261	242	248
GS-12	86	77	81
GS-11	71	70	70
GS-10	1	0	0
GS-9	70	61	61
GS-8	56	60	61
GS-7	182	179	176
GS-6	78	63	63
GS-5	52	50	61
GS-4	1	1	1
GS-3	5	9	9
GS-2	2	5	5
GS-1	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>1,619</u>	<u>1,545</u>	<u>1,567</u>
Total Permanent Employment On Board, End-of-Year	<u>1,680</u>	<u>1,670</u>	<u>1,660</u>
Full-time Equivalent Usage	<u>1,729</u>	<u>1,655</u>	<u>1,680</u>
Average ES Level	3	3	3
Average ES Salary	\$154,300	\$158,500	\$163,517
Average AL Level	2.87	2.86	2.86
Average AL Salary	\$152,143	\$155,951	\$160,633
Average GS/GM Grade	11.79	11.78	11.74
Average GS/GM Salary	\$85,117	\$88,051	\$91,564

## Appropriations History

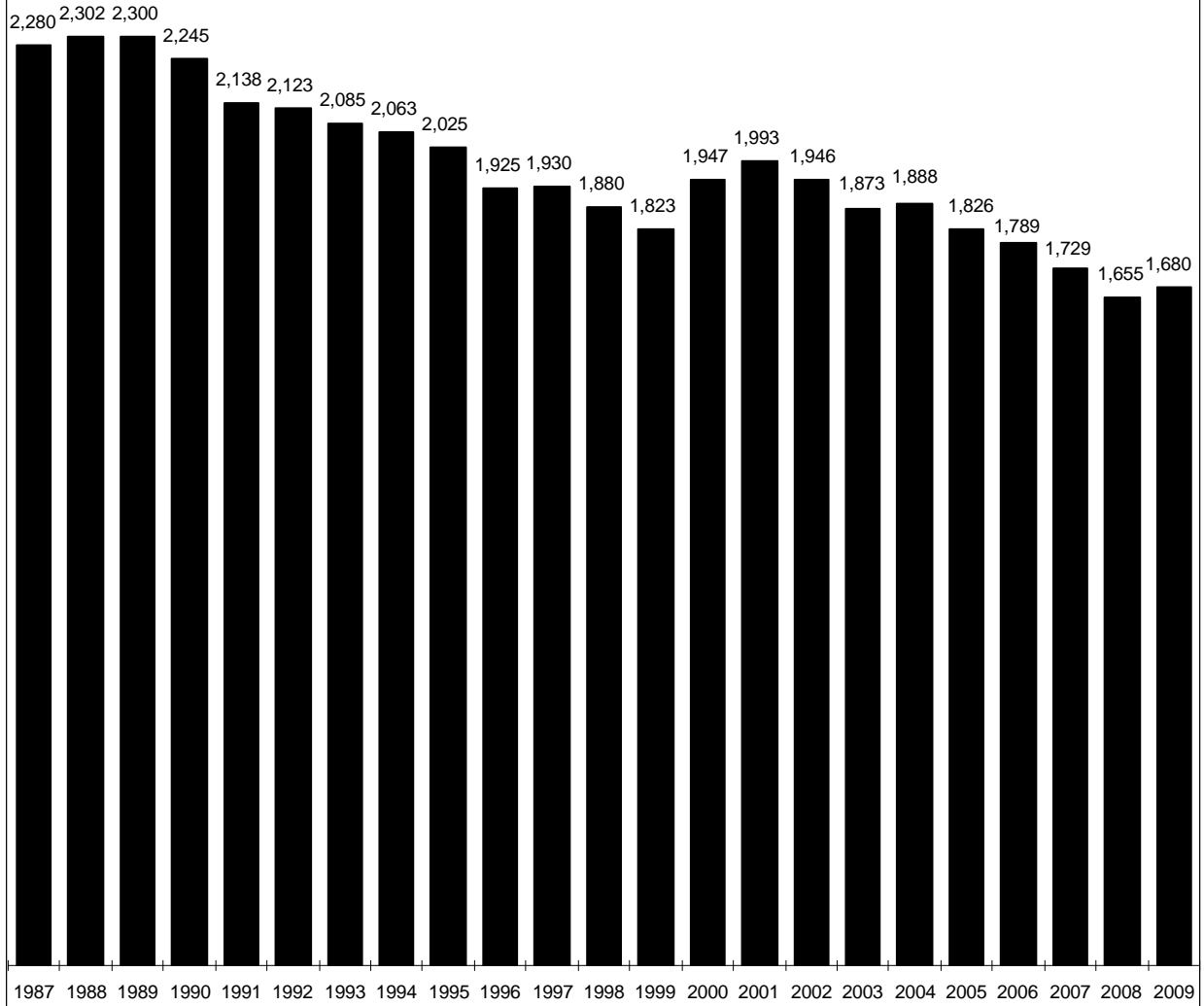
Year	Estimate to Congress	House Allowance	Senate Allowance	Appropriation or Continuing Authorization
1977	\$81,336,000	\$80,908,000	\$81,336,000	\$80,908,000
1978	\$92,508,000	\$92,508,000	\$92,508,000	\$92,508,000
1979	\$103,012,000	\$102,762,000	\$102,762,000	\$102,762,000
1980	\$113,873,000	\$112,261,000	\$112,261,000	\$112,261,000
1981	\$119,548,000	\$119,548,000	\$119,548,000	\$118,488,000
1982	\$128,336,000	\$125,959,000	\$120,000,000	\$117,600,000
1983	\$133,000,000	\$126,045,000	\$126,045,000	\$126,045,000
1984	\$134,158,000	\$133,594,000	\$134,158,000	\$133,594,000
1985	\$137,964,000	\$137,964,000	\$137,964,000	\$137,964,000
1986	\$130,895,000	\$134,854,000	\$134,854,000	\$129,055,000
1987	\$130,865,000	\$132,247,000	\$132,247,000	\$132,247,000
1988	\$141,580,000	\$139,019,000	\$139,019,000	\$133,097,000
1989	\$138,647,000	\$138,647,000	\$138,647,000	\$136,983,000
1990	\$140,111,000	\$140,111,000	\$140,111,000	\$140,111,000
1991	\$151,103,000	\$151,103,000	\$151,103,000	\$147,461,000
1992	\$162,000,000	\$162,000,000	\$162,000,000	\$162,000,000
1993	\$172,905,000	\$171,176,000	\$171,176,000	\$169,807,000
1994	\$171,274,000	\$171,274,000	\$171,274,000	\$171,274,000
1995	\$174,700,000	\$173,388,000	\$176,047,000	\$175,721,000
1996	\$181,134,000	\$123,233,000		\$170,266,000
1997	\$181,134,000	\$144,692,000		\$174,661,000
1998	\$186,434,000	\$174,661,000	\$174,661,000	\$174,661,000
1999	\$184,451,000	\$174,661,000	\$184,451,000	\$184,230,000
2000	\$210,193,000		\$205,717,000	\$205,717,000
2001	\$216,438,000	\$205,717,000	\$216,438,000	\$216,438,000
2002	\$221,438,000	\$221,438,000	\$226,438,000	\$226,450,000
2003	\$233,223,000		\$231,314,533	\$237,428,592
2004	\$243,073,000	\$239,429,000	\$246,073,000	\$244,073,000
2005	\$248,785,000	\$248,785,000	\$250,000,000	\$249,860,000
2006	\$252,268,000	\$252,268,000	\$252,268,000	\$249,745,000
2007	\$249,789,000	\$249,789,000	\$249,789,000	\$251,507,470
2008	\$256,238,000	\$256,988,000	\$256,988,000	\$251,761,522
2009	\$262,595,207			

## Appropriations History -- Footnotes

- 1/ Net \$356,000 rescinded for purchase of furniture, per P.L. 96-304.
- 2/ Reflects rescission of \$1,060,000, per P.L. 97-12.
- 3/ Total amount available under Continuing Resolutions.
- 4/ Reflects reduction of \$3,959,000 for 5% cut in Federal employee pay.
- 5/ Reflects \$5,799,000 reduction, per P.L. 99-177
- 6/ This amount was subsequently reduced by \$641,000 for an across-the-board appropriation travel reduction.
- 7/ Reflects a reduction of 1.2% applied to all discretionary programs, per P.L. 100-436.
- 8/ Reflects reduction of 2.41% applied to all discretionary programs, per P.L. 101-517.
- 9/ Reflects .8 percent across-the-board reduction applied during conference.
- 10/ Reflects government-wide rescission of \$326,000, per P.L. 104-19.
- 11/ The Senate Appropriations Committee recommended \$176,047,000. However, the full Senate never voted on the Labor/HHS Appropriations bill. Funding was provided through the Omnibus Consolidated Rescissions and Appropriations Act of 1996 (P.L. 104-134).
- 12/ Reflects reduction of \$477,000 per two rescissions in the Omnibus Consolidated Rescissions and Appropriations Act of 1996 (P.L. 104-134).
- 13/ The Senate Appropriations Committee recommended \$170,266,000. However, the full Senate never voted on the Labor/HHS Appropriations bill. Funding was provided through the Omnibus Consolidated Appropriations Act of 1997, (P.L. 104-208).
- 14/ Reflects reduction of \$339,000 due to across-the-board reductions in conference per Section 519, P.L. 104-208.
- 15/ Reflects reduction of \$221,000, per government-wide rescission (P.L. 106-5).
- 16/ The House Appropriations Committee recommended \$174,661,000. However, the full House never voted on the Labor/HHS Appropriations bill. Funding was provided through the Consolidated Appropriations Act for 2000 (P.L.106-113)
- 17/ Reflects reduction of \$783,000 due to across-the-board reductions in conference, per P.L. 106-113.
- 18/ This total includes a one-time transfer of \$180,000 from the Emergency Response Fund and reflects a rescission amount of \$168,000 as provided under P.L.s 107-117 and 107-206, respectively.
- 19/ The Senate bill initially provided for \$238,223,000 and two amendments reduced all discretionary programs by 2.9%.
- 20/ This total includes a rescission amount of \$1,440,031 as provided under P.L. 108-199.
- 21/ Reflects a .8 percent across-the-board rescission, per P.L. 108-477.
- 22/ Reflects a 1 percent across-the-board rescission, per P.L. 109-148.
- 23/ Reflects an additional \$1,762,150 to cover 50% of the pay increase, as per P.L. 110-5.
- 24/ The Labor/HHS bill was passed by Congress but vetoed by the President. The total reflects the President's Request less a 1.747% rescission, per H.R. 2764.



# STAFFING HISTORY



## Major Workload and Output Data

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 ESTIMATE</b>	<b>FY 2009 ESTIMATE</b>
<b>1) Regional Offices:</b>			
Unfair Labor Practice (ULP) Cases			
Situations Pending Preliminary			
Investigation at Start of Year	3,808	3,792	3,990
Case Intake During Year	22,322	23,000	23,000
Consolidation of Dispositions	1,823	4,034	4,157
Total ULP Proceedings	20,499	18,768	19,143
Situations Pending Preliminary			
Investigation at End of Year	3,792	3,990	3,690
Representation Cases			
Case Intake During Year	3,324	3,500	3,500
Dispositions	1,871	1,908	1,937
Regional Directors Decisions	287	293	299
<b>2) Administrative Law Judges:</b>			
Hearings Pending at Start of Year	300	243	250
Hearings Closed	200	225	235
Hearings Pending at End of Year	243	250	253
Adjustments After Hearings Closed	0	0	0
Decisions Pending at Start of Year	45	50	55
Decisions Issued	207	230	235
Decisions Pending at End of Year	53	55	58
<b>3) Board Adjudication:</b>			
Contested Board ULP Decisions Issued	287	290	295
Contested Representation Election Decisions Issued	104	105	110
<b>4) General Counsel - Washington:</b>			
Advice Pending at Start of Year	110	81	63
Advice Cases Received During Year	770	713	727
Advice Disposed	799	731	740
Advice Pending at End of Year	81	63	50
Appeals Pending at Start of Year	327	209	172
Appeals Received During Year	2,168	2,083	2,125
Appeals Disposed	2,286	2,120	2,154
Appeals Pending at End of Year	209	172	143
Enforcement Cases Received During Year	173	175	178
Enforcement Briefs Filed	70	80	94
Enforcement Cases Dropped or Settled	47	55	58
Enforcement Consent/Summary	59	65	70