

XV. OTHER BUDGET MATERIALS

FY 2008
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, \$256,238,000: 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.

Budget Authority and Staffing by Activity

(Dollars in Thousands)	2006 ACT.	2007 EST.	2008 EST.
Appropriation 1/	\$249,554	\$249,745	\$256,238
Reimbursables	256	16	16
Total Budget Authority	\$249,810	\$249,761	\$256,254

(Dollars in Millions)	FY 2006 ACTUAL		FY 2007 ESTIMATE		FY 2008 ESTIMATE		DIFFERENCE	
	FTE	AMT	FTE	AMT	FTE	AMT	FTE	AMT
Field Investigation	1,413	\$198	1,387	\$198	1,364	\$203	(23)	\$5
Administrative Law								
Judge Hearing	121	13	118	13	116	13	(2)	0
Board Adjudication	164	25	161	26	158	27	(3)	1
Securing Compliance with Board Order	85	12	83	12	81	12	(2)	0
Internal Review (Inspector General)	6	1	6	1	6	1	0	0
Subtotal, Direct Budget Authority	1,789	\$249	1,755	\$250	1,725	\$256	(30)	\$6
Reimbursables 2/	--	0	--	0	--	0	--	\$0
Total Budget Authority	1,789	\$249	1,755	\$250	1,725	\$256	(30)	\$6

1/ The FY 2006 authority excludes the rescission amount of \$2,522,680 as provided under P.L. 109-148.

The FY 2007 authority assumes a year long continuing resolution.

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

Actual FY 2006 reimbursables = \$255,789 (includes Katrina-related reimbursements from FEMA);

Estimated FY 2007 & FY 2008 reimbursables equals \$16,000.

Budget Authority by Object Class
(Dollars in Millions)

	2006 ACTUAL	2007 ESTIMATE	2008 ESTIMATE
Personnel Compensation:			
Full-time Permanent	161	162	166
Other Than Full-time Permanent	1	1	1
Other Personnel Compensation	0	0	0
Subtotal Personnel Compensation	162	163	167
Civilian Personnel Benefits	37	37	38
Travel and Transportation of Persons	2	3	3
Rental Payments to GSA	27	27	28
Rent, Communications, and Utilities	6	6	6
Other Services	11	11	11
Supplies and Materials	1	1	1
Furniture and Equipment	3	2	2
Subtotal, Direct Budget Authority	249	250	256
Reimbursables	0	0	0
Total Budget Authority 1/	249	250	256

1/ FY 2006 total excludes a rescission amount of \$2,522,680 as provided under P.L. 109-148.

Detail of Full-Time Equivalent Employment

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
	<u>ACTUAL</u>	<u>ESTIMATE</u>	<u>ESTIMATE</u>
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>62</u>	<u>62</u>	<u>62</u>
Subtotal	<u>62</u>	<u>62</u>	<u>62</u>
AL-1	1	1	1
AL-2	4	4	4
AL-3	<u>43</u>	<u>42</u>	<u>39</u>
Subtotal	<u>48</u>	<u>47</u>	<u>44</u>
GS/GM-15	204	204	203
GS/GM-14	540	544	533
GS/GM-13	251	246	249
GS-12	84	84	84
GS-11	84	82	81
GS-10	1	0	0
GS-9	68	70	70
GS-8	59	59	59
GS-7	201	188	179
GS-6	86	79	81
GS-5	81	71	60
GS-4	1	2	1
GS-3	9	9	9
GS-2	5	5	5
GS-1	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>1,673</u>	<u>1,640</u>	<u>1,613</u>
Total Permanent Employment On Board, End-of-Year	<u>1,851</u>	<u>1,810</u>	<u>1,810</u>
Full-time Equivalent Usage	<u>1,789</u>	<u>1,755</u>	<u>1,725</u>
Average ES Level	6.00	6.00	6.00
Average ES Salary	\$152,000	\$155,952	\$158,686
Average AL Level	2.88	2.87	2.86
Average AL Salary	\$151,104	\$155,951	\$160,785
Average GS/GM Grade	11.52	11.61	11.66
Average GS/GM Salary	\$80,634	\$83,666	\$87,661

Amounts Available for Obligation
(Dollars in Thousands)

	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 ESTIMATE
Appropriation 1/	\$249,745	\$249,745	\$256,238
Spending authority from offsetting collections 2/	256	16	16
Lapsed Balance in Prior Year	0	0	0
Total Estimated Obligations	<u>\$250,001</u>	<u>\$249,761</u>	<u>\$256,254</u>

1/ Amount reflected for FY 2006 excludes the rescission amount of \$2,522,680 as provided under P.L.109-148. The FY 2007 appropriation amount assumes a year long continuing resolution.

2/ Offsetting collections are from federal sources for the Fitness Center Program in Washington, the Judges' Reimbursable Detail Program, Interagency Agreements and FEMA.

FY 2006 offsetting collections totaled \$255,789 which included the following:

Fitness Center Program in Washington - \$13,643

Judges' Reimbursable Detail Program - \$74,347

Interagency Agreements - \$515

FEMA - \$168,000

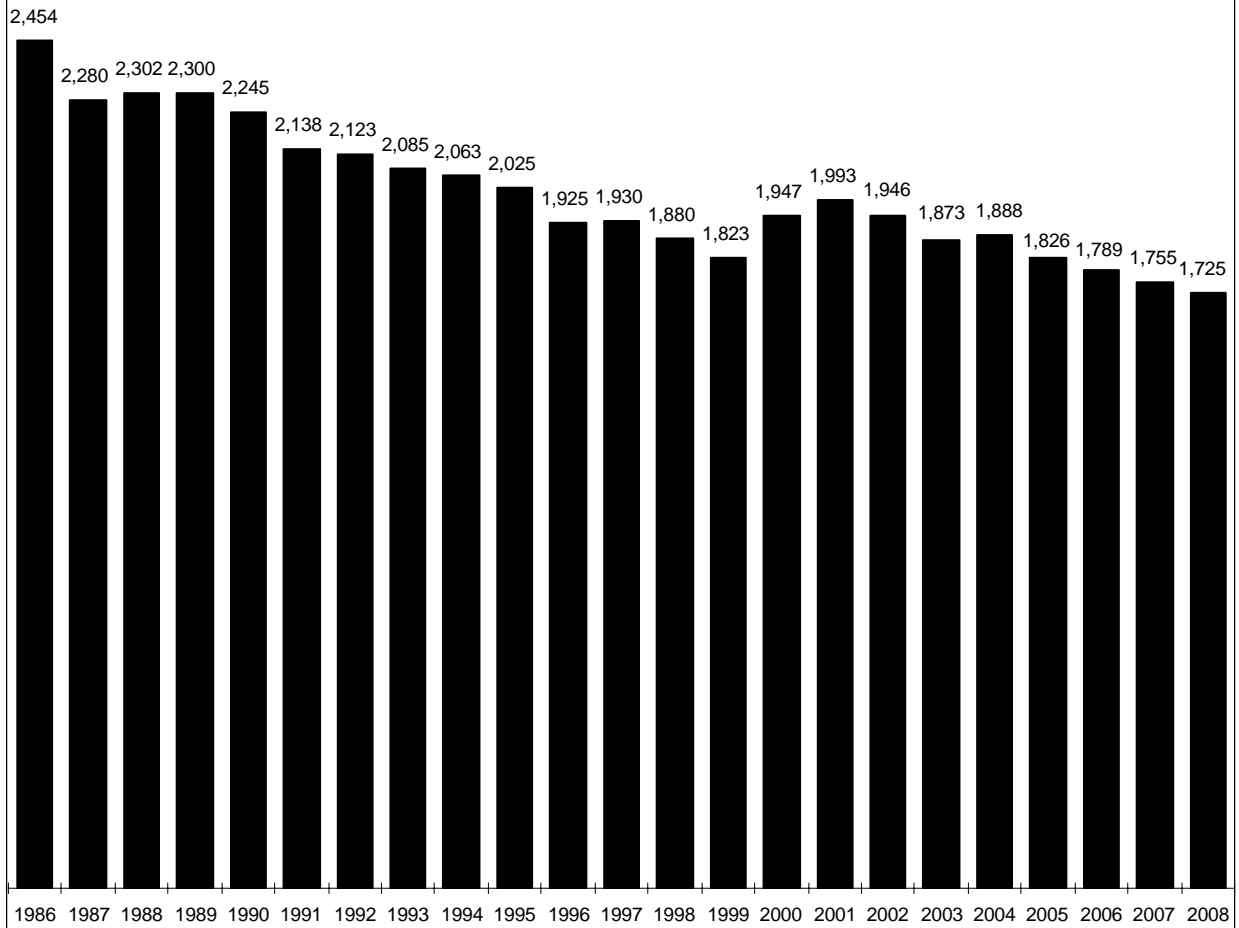
Appropriations History

Year	Estimate to Congress	House Allowance	Senate Allowance	Appropriation or Continuing Authorization
1972	\$48,468,000	\$48,468,000	\$48,468,000	\$48,468,000
1973	\$50,456,000	\$50,456,000	\$50,456,000	\$50,456,000
1974	\$56,057,000	\$56,057,000	\$56,057,000	\$56,057,000
1975	\$63,089,000	\$62,669,000	\$62,669,000	\$62,669,000
1976	\$70,330,000	\$69,292,000	\$69,902,000	\$69,597,000
TQ	\$17,799,000	\$17,517,000	\$17,670,000	\$17,593,000
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	\$0	\$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			\$249,745,000
2008	\$256,238,000			

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 As of December 2006, the Labor/HHS Appropriations bill had not been passed by the full House or Senate. Total reflects anticipated year long CR at FY 2006 level.

STAFFING HISTORY



Major Workload and Output Data

	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 ESTIMATE
1) Regional Offices:			
Unfair Labor Practice (ULP) Cases			
Situations Pending Preliminary			
Investigation at Start of Year	4,105	3,808	3,814
Case Intake During Year	22,922	25,000	25,000
Consolidation of Dispositions	1,926	3,853	3,441
Total ULP Proceedings	21,293	21,141	21,560
Situations Pending Preliminary			
Investigation at End of Year	3,808	3,814	3,813
Representation Cases			
Case Intake During Year	3,473	4,500	4,500
Dispositions	1,845	1,881	1,918
Regional Directors Decisions	344	367	374
2) Administrative Law Judges:			
Hearings Pending at Start of Year	370	300	300
Hearings Closed	247	245	243
Hearings Pending at End of Year	300	300	300
Adjustments After Hearings Closed	0	0	0
Decisions Pending at Start of Year	67	45	47
Decisions Issued	263	258	255
Decisions Pending at End of Year	45	45	45
3) Board Adjudication:			
Contested Board ULP Decisions Issued	324	300	300
Contested Representation Election Decisions Issued	153	145	145
4) General Counsel - Washington:			
Advice Pending at Start of Year	66	109	130
Advice Cases Received During Year	787	781	797
Advice Disposed	744	760	797
Advice Pending at End of Year	109	130	130
Appeals Pending at Start of Year	228	329	301
Appeals Received During Year	2,224	2,172	2,216
Appeals Disposed	2,123	2,200	2,216
Appeals Pending at End of Year	329	301	301
Enforcement Cases Received During Year	180	194	207
Enforcement Briefs Filed	79	90	94
Enforcement Cases Dropped or Settled	49	54	58
Enforcement Consent/Summary	81	83	85