

## 2018/2019 Budget Line Item Detail

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## The National Credit Union Administration

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$159,159,888	\$162,077,693
OVERTIME	\$94,200	\$95,896
TERM LEAVE	\$1,000,000	\$1,000,000
COMPENSATION ADJUSTMENT	(\$1,428,000)	(\$1,503,687)
<b>Salaries</b>	<b>\$158,826,088</b>	<b>\$161,669,901</b>
OASDI/MEDICARE	\$10,009,487	\$10,124,169
CASH AWARDS	\$747,400	\$755,621
ON THE SPOT AWDS	\$212,000	\$214,332
AWARD CEREMONY	\$29,200	\$29,521
TRAVEL BONUS	\$1,641,250	\$1,659,304
WKR'S COMP	\$250,000	\$252,750
UNEMP COMP	\$150,000	\$151,650
HEALTH MAINT	\$53,500	\$54,089
TRANSP SUBSIDY	\$150,000	\$151,650
OTHER PERS SVCS	\$36,748	\$33,060
HEALTH BENEFITS	\$13,249,500	\$13,406,366
LIFE INSURANCE	\$234,878	\$237,658
FEDVIP	\$794,970	\$804,382
FERS RETIREMENT	\$20,213,306	\$20,458,868
TSP	\$7,003,035	\$7,083,696
NCUA 401K CONTRIBUTION	\$7,098,531	\$7,180,292
<b>Benefits</b>	<b>\$61,873,804</b>	<b>\$62,597,408</b>
OTHER TRAVEL COSTS	\$26,447,877	\$26,315,850
<b>Travel</b>	<b>\$26,447,877</b>	<b>\$26,315,850</b>
EMPLOYEE PHONE	\$159,821	\$161,416
TELEPHONE	\$3,151,360	\$3,182,874
SPACE RENTAL	\$3,234,080	\$3,266,929
MISC. RENTALS	\$1,517,803	\$1,532,981
POSTAGE	\$66,280	\$66,943
UTILITIES	\$360,000	\$363,600
<b>Rent /Comm/Util</b>	<b>\$8,489,344</b>	<b>\$8,574,743</b>
SHIPPING/DELIVERY	\$160,486	\$162,091
PRINTING	\$255,450	\$258,005
SUPPLIES/MAT'LS	\$3,422,520	\$3,456,745
SUBS/PUBS	\$653,968	\$660,508
SUBS/PUBS STIPEND	\$10,000	\$10,100
REFRESHMENTS	\$605,327	\$606,654
MISC. REL EXPENSES	\$250,000	\$252,500
REP EXPENSES	\$13,600	\$13,741
INT EXP - KING STREE	\$145,000	\$146,450
RECRUITMENT/ADV	\$343,926	\$347,365
CREDIT REPORTS	\$3,239	\$3,271
FFIEC	\$617,000	\$623,170
HMDA	\$663,000	\$669,630
SETTLEMENTS	\$50,000	\$50,500
MISC. ADMIN OTHER	\$283,817	\$286,655
<b>Admin</b>	<b>\$7,477,333</b>	<b>\$7,547,385</b>
SPACE REPAIRS/ALT	\$153,790	\$153,790
KING ST MAINT	\$2,055,892	\$2,055,892
EQUIP REPAIR/MAINT	\$3,083,365	\$3,083,365

INV/GRIEVANCES	\$238,000	\$238,000
CONSULTING	\$8,650,443	\$9,650,143
LEGAL FEES	\$220,500	\$220,500
ACCTG/PAYROLL/HR	\$5,665,200	\$5,665,200
SPECIAL TRAINING	\$20,000	\$20,000
M/S TRAINING	\$337,150	\$337,150
NON-SUPER TRNG	\$812,410	\$812,410
SSP TRAINING	\$60,000	\$60,000
TEMPORARY LABOR	\$543,000	\$543,000
PARKING	\$520,000	\$520,000
MISC. CONT SVCS	\$12,623,295	\$12,623,595
<b>Contracted Services</b>	<b>\$34,983,045</b>	<b>\$35,983,045</b>
<b>TOTAL EXPENSE</b>	<b>\$298,097,491</b>	<b>\$302,688,332</b>

## Office of the Board

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$1,778,432	\$1,810,161
<b>Salaries</b>	<b>\$1,778,432</b>	<b>\$1,810,161</b>
OASDI/MEDICARE	\$103,747	\$104,726
CASH AWARDS	\$8,500	\$8,594
OTHER PERS SVCS	\$4,048	\$0
HEALTH BENEFITS	\$121,000	\$122,331
LIFE INSURANCE	\$2,145	\$2,169
FEDVIP	\$7,260	\$7,340
FERS RETIREMENT	\$225,861	\$230,106
TSP	\$78,251	\$80,415
NCUA 401K CONTRIBUTION	\$79,318	\$81,511
<b>Benefits</b>	<b>\$630,130</b>	<b>\$637,190</b>
OTHER TRAVEL COSTS	\$156,500	\$156,965
<b>Travel</b>	<b>\$156,500</b>	<b>\$156,965</b>
EMPLOYEE PHONE	\$700	\$704
SPACE RENTAL	\$200	\$200
MISC. RENTALS	\$250	\$253
<b>Rent /Comm/Util</b>	<b>\$1,150</b>	<b>\$1,157</b>
SUPPLIES/MAT'LS	\$3,500	\$3,535
SUBS/PUBS	\$500	\$505
REFRESHMENTS	\$10,000	\$10,095
REP EXPENSES	\$8,000	\$8,085
<b>Admin</b>	<b>\$22,000</b>	<b>\$22,220</b>
NON-SUPER TRNG	\$9,500	\$9,500
MISC. CONT SVCS	\$98,000	\$98,000
<b>Contracted Services</b>	<b>\$107,500</b>	<b>\$107,500</b>
<b>TOTAL EXPENSE</b>	<b>\$2,695,712</b>	<b>\$2,735,193</b>

## Office of the Executive Director

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$2,549,470	\$2,595,361
<b>Salaries</b>	<b>\$2,549,470</b>	<b>\$2,595,361</b>
OASDI/MEDICARE	\$129,104	\$130,524
CASH AWARDS	\$34,500	\$34,880
HEALTH BENEFITS	\$154,000	\$155,694
LIFE INSURANCE	\$2,730	\$2,760
FEDVIP	\$9,240	\$9,342
FERS RETIREMENT	\$323,783	\$327,344
TSP	\$112,177	\$113,411
NCUA 401K CONTRIBUTION	\$113,706	\$114,957
<b>Benefits</b>	<b>\$879,239</b>	<b>\$888,911</b>
OTHER TRAVEL COSTS	\$120,000	\$121,200
<b>Travel</b>	<b>\$120,000</b>	<b>\$121,200</b>
TELEPHONE	\$500	\$505
MISC. RENTALS	\$20,000	\$20,200
<b>Rent /Comm/Util</b>	<b>\$20,500</b>	<b>\$20,705</b>
SUPPLIES/MAT'LS	\$2,500	\$2,525
SUBS/PUBS	\$750	\$758
REFRESHMENTS	\$20,000	\$20,200
REP EXPENSES	\$1,000	\$1,010
FFIEC	\$617,000	\$623,170
HMDA	\$663,000	\$669,630
MISC. ADMIN OTHER	\$750	\$758
<b>Admin</b>	<b>\$1,305,000</b>	<b>\$1,318,050</b>
CONSULTING	\$153,000	\$153,000
M/S TRAINING	\$2,000	\$2,000
NON-SUPER TRNG	\$19,500	\$19,500
SSP TRAINING	\$60,000	\$60,000
<b>Contracted Services</b>	<b>\$234,500</b>	<b>\$234,500</b>
<b>TOTAL EXPENSE</b>	<b>\$5,108,709</b>	<b>\$5,178,727</b>

## Office of Continuity and Security Management

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$1,840,595	\$1,873,726
<b>Salaries</b>	<b>\$1,840,595</b>	<b>\$1,873,726</b>
OASDI/MEDICARE	\$107,040	\$108,217
CASH AWARDS	\$6,000	\$6,066
HEALTH BENEFITS	\$132,000	\$133,452
LIFE INSURANCE	\$2,340	\$2,366
FEDVIP	\$7,920	\$8,007
FERS RETIREMENT	\$233,756	\$236,327
TSP	\$80,986	\$81,877
NCUA 401K CONTRIBUTION	\$82,091	\$82,994
<b>Benefits</b>	<b>\$652,132</b>	<b>\$659,305</b>
OTHER TRAVEL COSTS	\$39,800	\$40,198
<b>Travel</b>	<b>\$39,800</b>	<b>\$40,198</b>
SUPPLIES/MAT'LS	\$30,000	\$30,300
<b>Admin</b>	<b>\$30,000</b>	<b>\$30,300</b>
KING ST MAINT	\$915,892	\$915,892
CONSULTING	\$30,000	\$30,000
SPECIAL TRAINING	\$20,000	\$20,000
M/S TRAINING	\$7,000	\$7,000
NON-SUPER TRNG	\$26,000	\$26,000
MISC. CONT SVCS	\$795,750	\$795,750
<b>Contracted Services</b>	<b>\$1,794,642</b>	<b>\$1,794,642</b>
<b>TOTAL EXPENSE</b>	<b>\$4,357,169</b>	<b>\$4,398,171</b>

## Office of Minority and Women Inclusion

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$1,604,302	\$1,633,180
<b>Salaries</b>	<b>\$1,604,302</b>	<b>\$1,633,180</b>
OASDI/MEDICARE	\$86,561	\$87,513
CASH AWARDS	\$4,500	\$4,550
HEALTH BENEFITS	\$110,000	\$111,210
LIFE INSURANCE	\$1,950	\$1,971
FEDVIP	\$6,600	\$6,673
FERS RETIREMENT	\$203,746	\$205,988
TSP	\$70,589	\$71,366
NCUA 401K CONTRIBUTION	\$71,552	\$72,339
<b>Benefits</b>	<b>\$555,499</b>	<b>\$561,609</b>
OTHER TRAVEL COSTS	\$74,399	\$75,143
<b>Travel</b>	<b>\$74,399</b>	<b>\$75,143</b>
MISC. RENTALS	\$5,500	\$5,555
<b>Rent /Comm/Util</b>	<b>\$5,500</b>	<b>\$5,555</b>
SHIPPING/DELIVERY	\$4,500	\$4,545
SUPPLIES/MAT'LS	\$8,050	\$8,131
SUBS/PUBS	\$945	\$954
REFRESHMENTS	\$4,640	\$4,686
REP EXPENSES	\$500	\$505
RECRUITMENT/ADV	\$74,200	\$74,942
MISC. ADMIN OTHER	\$22,815	\$23,043
<b>Admin</b>	<b>\$115,650</b>	<b>\$116,807</b>
INV/GRIEVANCES	\$208,000	\$208,000
CONSULTING	\$129,500	\$129,500
M/S TRAINING	\$5,000	\$5,000
NON-SUPER TRNG	\$26,163	\$26,163
TEMPORARY LABOR	\$497,000	\$497,000
MISC. CONT SVCS	\$265,000	\$265,000
<b>Contracted Services</b>	<b>\$1,130,663</b>	<b>\$1,130,663</b>
<b>TOTAL EXPENSE</b>	<b>\$3,486,013</b>	<b>\$3,522,956</b>

## Office of the Chief Economist

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$1,310,090	\$1,333,672
<b>Salaries</b>	<b>\$1,310,090</b>	<b>\$1,333,672</b>
OASDI/MEDICARE	\$70,425	\$71,200
CASH AWARDS	\$3,000	\$3,033
HEALTH BENEFITS	\$77,000	\$77,847
LIFE INSURANCE	\$1,365	\$1,380
FEDVIP	\$4,620	\$4,671
FERS RETIREMENT	\$166,381	\$168,212
TSP	\$57,644	\$58,278
NCUA 401K CONTRIBUTION	\$58,430	\$59,073
<b>Benefits</b>	<b>\$438,866</b>	<b>\$443,693</b>
OTHER TRAVEL COSTS	\$28,000	\$28,280
<b>Travel</b>	<b>\$28,000</b>	<b>\$28,280</b>
EMPLOYEE PHONE	\$500	\$505
<b>Rent /Comm/Util</b>	<b>\$500</b>	<b>\$505</b>
SUBS/PUBS	\$210,839	\$212,947
REFRESHMENTS	\$5,000	\$5,050
<b>Admin</b>	<b>\$215,839</b>	<b>\$217,997</b>
NON-SUPER TRNG	\$3,375	\$3,375
<b>Contracted Services</b>	<b>\$3,375</b>	<b>\$3,375</b>
<b>TOTAL EXPENSE</b>	<b>\$1,996,670</b>	<b>\$2,027,522</b>



## Office of Consumer Financial Protection

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$3,361,813	\$3,422,325
<b>Salaries</b>	<b>\$3,361,813</b>	<b>\$3,422,325</b>
OASDI/MEDICARE	\$215,104	\$217,470
CASH AWARDS	\$11,000	\$11,121
TRAVEL BONUS	\$5,000	\$5,055
HEALTH BENEFITS	\$264,000	\$266,904
LIFE INSURANCE	\$4,680	\$4,731
FEDVIP	\$15,840	\$16,014
FERS RETIREMENT	\$426,950	\$431,647
TSP	\$147,920	\$149,547
NCUA 401K CONTRIBUTION	\$149,937	\$151,586
<b>Benefits</b>	<b>\$1,240,431</b>	<b>\$1,254,075</b>
OTHER TRAVEL COSTS	\$269,073	\$271,764
<b>Travel</b>	<b>\$269,073</b>	<b>\$271,764</b>
EMPLOYEE PHONE	\$6,000	\$6,060
MISC. RENTALS	\$18,095	\$18,276
POSTAGE	\$150	\$152
<b>Rent /Comm/Util</b>	<b>\$24,245</b>	<b>\$24,487</b>
SUPPLIES/MAT'LS	\$12,250	\$12,373
SUBS/PUBS	\$12,653	\$12,780
RECRUITMENT/ADV	\$1,000	\$1,010
CREDIT REPORTS	\$500	\$505
<b>Admin</b>	<b>\$26,403</b>	<b>\$26,667</b>
M/S TRAINING	\$2,259	\$2,259
NON-SUPER TRNG	\$11,813	\$11,813
TEMPORARY LABOR	\$15,000	\$15,000
MISC. CONT SVCS	\$19,500	\$19,500
<b>Contracted Services</b>	<b>\$48,572</b>	<b>\$48,572</b>
<b>TOTAL EXPENSE</b>	<b>\$4,970,537</b>	<b>\$5,047,891</b>

## Office of the Chief Financial Officer

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$7,447,474	\$7,581,528
OVERTIME	\$10,000	\$10,180
TERM LEAVE	\$1,000,000	\$1,000,000
COMPENSATION ADJUSTMENT	(\$1,428,000)	(\$1,503,687)
<b>Salaries</b>	<b>\$7,029,474</b>	<b>\$7,088,021</b>
OASDI/MEDICARE	\$455,035	\$460,041
CASH AWARDS	\$26,000	\$26,286
HEALTH BENEFITS	\$572,000	\$578,292
LIFE INSURANCE	\$10,140	\$10,252
FEDVIP	\$34,320	\$34,698
FERS RETIREMENT	\$945,829	\$956,233
TSP	\$327,689	\$331,293
NCUA 401K CONTRIBUTION	\$332,157	\$335,811
TRANSP SUBSIDY	\$150,000	\$151,650
<b>Benefits</b>	<b>\$2,978,171</b>	<b>\$3,010,931</b>
OTHER TRAVEL COSTS	(\$435,000)	(\$209,756)
<b>Travel</b>	<b>(\$435,000)</b>	<b>(\$209,756)</b>
TELEPHONE	\$8,000	\$8,080
SPACE RENTAL	\$1,592,500	\$1,608,935
MISC. RENTALS	\$25,000	\$25,250
POSTAGE	\$60,000	\$60,600
UTILITIES	\$360,000	\$363,600
<b>Rent /Comm/Util</b>	<b>\$2,045,500</b>	<b>\$2,066,465</b>
SHIPPING/DELIVERY	\$120,000	\$121,200
PRINTING	\$250,000	\$252,500
SUPPLIES/MAT'LS	\$300,000	\$303,000
SUBS/PUBS	\$67,850	\$68,529
SUBS/PUBS STIPEND	\$10,000	\$10,100
REFRESHMENTS	\$70,000	\$70,700
INT EXP - KING STREE	\$145,000	\$146,450
MISC. ADMIN OTHER	\$150,000	\$151,500
MISC. REL EXPENSES	\$250,000	\$252,500
SETTLEMENTS	\$50,000	\$50,500
<b>Admin</b>	<b>\$1,412,850</b>	<b>\$1,426,979</b>
KING ST MAINT	\$1,140,000	\$1,140,000
EQUIP REPAIR/MAINT	\$34,000	\$34,000
ACCTG/PAYROLL/HR	\$4,565,000	\$4,565,000
M/S TRAINING	\$10,000	\$10,000
NON-SUPER TRNG	(\$190,000)	(\$190,000)
TEMPORARY LABOR	\$10,000	\$10,000
PARKING	\$520,000	\$520,000
MISC. CONT SVCS	\$1,210,000	\$1,210,000
<b>Contracted Services</b>	<b>\$7,299,000</b>	<b>\$7,299,000</b>
<b>TOTAL EXPENSE</b>	<b>\$20,329,994</b>	<b>\$20,680,640</b>

## Office of the Chief Information Officer

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$6,904,509	\$7,081,999
OVERTIME	\$30,000	\$30,540
<b>Salaries</b>	<b>\$6,934,509</b>	<b>\$7,112,539</b>
OASDI/MEDICARE	\$405,181	\$414,378
CASH AWARDS	\$19,000	\$19,209
HEALTH BENEFITS	\$478,500	\$494,885
LIFE INSURANCE	\$8,483	\$8,773
FEDVIP	\$28,710	\$29,693
FERS RETIREMENT	\$876,873	\$893,229
TSP	\$303,798	\$309,465
NCUA 401K CONTRIBUTION	\$307,941	\$313,685
<b>Benefits</b>	<b>\$2,428,486</b>	<b>\$2,483,318</b>
OTHER TRAVEL COSTS	\$161,950	\$163,570
<b>Travel</b>	<b>\$161,950</b>	<b>\$163,570</b>
TELEPHONE	\$3,025,000	\$3,055,250
MISC. RENTALS	\$882,000	\$890,820
<b>Rent /Comm/Util</b>	<b>\$3,907,000</b>	<b>\$3,946,070</b>
SUPPLIES/MAT'LS	\$2,553,870	\$2,579,409
SUBS/PUBS	\$10,000	\$10,100
<b>Admin</b>	<b>\$2,563,870</b>	<b>\$2,589,509</b>
EQUIP REPAIR/MAINT	\$2,911,958	\$2,911,958
CONSULTING	\$5,477,400	\$6,477,100
M/S TRAINING	\$20,000	\$20,000
NON-SUPER TRNG	\$132,000	\$132,000
MISC. CONT SVCS	\$8,712,582	\$8,712,882
<b>Contracted Services</b>	<b>\$17,253,940</b>	<b>\$18,253,940</b>
<b>TOTAL EXPENSE</b>	<b>\$33,249,754</b>	<b>\$34,548,946</b>

## Office of National Examinations and Supervision

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$6,567,606	\$6,685,823
<b>Salaries</b>	<b>\$6,567,606</b>	<b>\$6,685,823</b>
OASDI/MEDICARE	\$389,888	\$394,177
CASH AWARDS	\$23,000	\$23,253
TRAVEL BONUS	\$165,000	\$166,815
HEALTH BENEFITS	\$495,000	\$500,445
LIFE INSURANCE	\$8,775	\$8,872
FEDVIP	\$29,700	\$30,027
FERS RETIREMENT	\$834,086	\$843,261
TSP	\$288,975	\$292,153
NCUA 401K CONTRIBUTION	\$292,915	\$296,137
<b>Benefits</b>	<b>\$2,527,339</b>	<b>\$2,555,139</b>
OTHER TRAVEL COSTS	\$1,808,189	\$1,826,271
<b>Travel</b>	<b>\$1,808,189</b>	<b>\$1,826,271</b>
EMPLOYEE PHONE	\$2,600	\$2,626
MISC. RENTALS	\$14,000	\$14,140
POSTAGE	\$205	\$207
<b>Rent /Comm/Util</b>	<b>\$16,805</b>	<b>\$16,973</b>
SUPPLIES/MAT'LS	\$12,750	\$12,878
SUBS/PUBS	\$7,575	\$7,651
REFRESHMENTS	\$17,307	\$17,480
REP EXPENSES	\$300	\$303
RECRUITMENT/ADV	\$23,125	\$23,356
<b>Admin</b>	<b>\$61,057</b>	<b>\$61,668</b>
M/S TRAINING	\$8,967	\$8,967
NON-SUPER TRNG	\$70,000	\$70,000
MISC. CONT SVCS	\$515,998	\$515,998
<b>Contracted Services</b>	<b>\$594,965</b>	<b>\$594,965</b>
<b>TOTAL EXPENSE</b>	<b>\$11,575,960</b>	<b>\$11,740,838</b>

## Credit Union Resource and Expansion

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$7,010,978	\$7,137,176
<b>Salaries</b>	<b>\$7,010,978</b>	<b>\$7,137,176</b>
OASDI/MEDICARE	\$421,146	\$425,779
CASH AWARDS	\$22,000	\$22,242
HEALTH BENEFITS	\$517,000	\$522,687
LIFE INSURANCE	\$9,165	\$9,266
FEDVIP	\$31,020	\$31,361
FERS RETIREMENT	\$890,394	\$900,189
TSP	\$308,483	\$311,876
NCUA 401K CONTRIBUTION	\$312,690	\$316,129
<b>Benefits</b>	<b>\$2,511,898</b>	<b>\$2,539,529</b>
OTHER TRAVEL COSTS	\$538,000	\$543,380
<b>Travel</b>	<b>\$538,000</b>	<b>\$543,380</b>
EMPLOYEE PHONE	\$17,000	\$17,170
POSTAGE	\$750	\$758
<b>Rent /Comm/Util</b>	<b>\$17,750</b>	<b>\$17,928</b>
SHIPPING/DELIVERY	\$1,000	\$1,010
PRINTING	\$250	\$253
SUPPLIES/MAT'LS	\$12,000	\$12,120
SUBS/PUBS	\$8,000	\$8,080
RECRUITMENT/ADV	\$2,000	\$2,020
<b>Admin</b>	<b>\$23,250</b>	<b>\$23,483</b>
M/S TRAINING	\$10,000	\$10,000
NON-SUPER TRNG	\$53,000	\$53,000
MISC. CONT SVCS	\$201,400	\$201,400
<b>Contracted Services</b>	<b>\$264,400</b>	<b>\$264,400</b>
<b>TOTAL EXPENSE</b>	<b>\$10,366,277</b>	<b>\$10,525,895</b>

## Office of Examinations and Insurance

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$8,124,044	\$8,270,277
<b>Salaries</b>	<b>\$8,124,044</b>	<b>\$8,270,277</b>
OASDI/MEDICARE	\$446,046	\$450,952
CASH AWARDS	\$23,000	\$23,253
TRAVEL BONUS	\$42,000	\$42,462
HEALTH BENEFITS	\$506,000	\$511,566
LIFE INSURANCE	\$8,970	\$9,069
FEDVIP	\$30,360	\$30,694
FERS RETIREMENT	\$1,031,754	\$1,043,103
TSP	\$357,458	\$361,390
NCUA 401K CONTRIBUTION	\$362,332	\$366,318
<b>Benefits</b>	<b>\$2,807,919</b>	<b>\$2,838,807</b>
OTHER TRAVEL COSTS	\$1,001,643	\$1,011,659
<b>Travel</b>	<b>\$1,001,643</b>	<b>\$1,011,659</b>
EMPLOYEE PHONE	\$12,600	\$12,726
TELEPHONE	\$1,600	\$1,616
<b>Rent /Comm/Util</b>	<b>\$14,200</b>	<b>\$14,342</b>
SUPPLIES/MAT'LS	\$6,449	\$6,513
SUBS/PUBS	\$259,000	\$261,590
MISC. ADMIN OTHER	\$1,767	\$1,785
<b>Admin</b>	<b>\$267,216</b>	<b>\$269,888</b>
M/S TRAINING	\$18,000	\$18,000
NON-SUPER TRNG	\$80,500	\$80,500
MISC. CONT SVCS	\$350,000	\$350,000
<b>Contracted Services</b>	<b>\$448,500</b>	<b>\$448,500</b>
<b>TOTAL EXPENSE</b>	<b>\$12,663,523</b>	<b>\$12,853,473</b>

## Office of the General Counsel

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$7,644,274	\$7,781,871
<b>Salaries</b>	<b>\$7,644,274</b>	<b>\$7,781,871</b>
OASDI/MEDICARE	\$407,038	\$411,515
CASH AWARDS	\$19,900	\$20,119
HEALTH BENEFITS	\$470,800	\$475,979
LIFE INSURANCE	\$8,346	\$8,438
FEDVIP	\$28,248	\$28,559
FERS RETIREMENT	\$970,823	\$981,502
TSP	\$336,348	\$340,048
NCUA 401K CONTRIBUTION	\$340,935	\$344,685
<b>Benefits</b>	<b>\$2,582,437</b>	<b>\$2,610,844</b>
OTHER TRAVEL COSTS	\$156,000	\$157,560
<b>Travel</b>	<b>\$156,000</b>	<b>\$157,560</b>
SUPPLIES/MAT'LS	\$1,000	\$1,010
SUBS/PUBS	\$5,000	\$5,050
<b>Admin</b>	<b>\$6,000</b>	<b>\$6,060</b>
LEGAL FEES	\$220,000	\$220,000
M/S TRAINING	\$1,000	\$1,000
NON-SUPER TRNG	\$65,000	\$65,000
MISC. CONT SVCS	\$50,000	\$50,000
<b>Contracted Services</b>	<b>\$336,000</b>	<b>\$336,000</b>
<b>TOTAL EXPENSE</b>	<b>\$10,724,711</b>	<b>\$10,892,335</b>

## Office of Human Resources

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$6,156,019	\$6,266,827
OVERTIME	\$15,000	\$15,270
<b>Salaries</b>	<b>\$6,171,019</b>	<b>\$6,282,097</b>
OASDI/MEDICARE	\$360,365	\$364,329
CASH AWARDS	\$20,000	\$20,220
ON THE SPOT AWDS	\$212,000	\$214,332
AWARD CEREMONY	\$29,200	\$29,521
TRAVEL BONUS	\$29,250	\$29,572
WKR'S COMP	\$250,000	\$252,750
UNEMP COMP	\$150,000	\$151,650
HEALTH MAINT	\$30,000	\$30,330
OTHER PERS SVCS	\$3,000	\$3,033
HEALTH BENEFITS	\$462,000	\$467,082
LIFE INSURANCE	\$8,190	\$8,280
FEDVIP	\$27,720	\$28,025
FERS RETIREMENT	\$781,814	\$790,414
TSP	\$270,865	\$273,844
NCUA 401K CONTRIBUTION	\$274,558	\$277,579
<b>Benefits</b>	<b>\$2,908,963</b>	<b>\$2,940,961</b>
OTHER TRAVEL COSTS	\$2,826,615	\$2,854,881
<b>Travel</b>	<b>\$2,826,615</b>	<b>\$2,854,881</b>
EMPLOYEE PHONE	\$1,380	\$1,394
MISC. RENTALS	\$292,500	\$295,425
POSTAGE	\$300	\$303
<b>Rent /Comm/Util</b>	<b>\$294,180</b>	<b>\$297,122</b>
PRINTING	\$1,000	\$1,010
SUPPLIES/MAT'LS	\$37,555	\$37,931
SUBS/PUBS	\$22,260	\$22,483
REFRESHMENTS	\$258,000	\$255,859
RECRUITMENT/ADV	\$149,101	\$150,592
MISC. ADMIN OTHER	\$64,685	\$65,332
<b>Admin</b>	<b>\$532,601</b>	<b>\$533,206</b>
INV/GRIEVANCES	\$30,000	\$30,000
CONSULTING	\$2,406,743	\$2,406,743
ACCTG/PAYROLL/HR	\$257,200	\$257,200
M/S TRAINING	\$161,000	\$161,000
NON-SUPER TRNG	\$94,000	\$94,000
MISC. CONT SVCS	\$70,000	\$70,000
<b>Contracted Services</b>	<b>\$3,018,943</b>	<b>\$3,018,943</b>
<b>TOTAL EXPENSE</b>	<b>\$15,752,321</b>	<b>\$15,927,210</b>



## Office of Public and Congressional Affairs

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$1,146,826	\$1,167,469
<b>Salaries</b>	<b>\$1,146,826</b>	<b>\$1,167,469</b>
OASDI/MEDICARE	\$65,088	\$65,804
CASH AWARDS	\$3,000	\$3,033
HEALTH BENEFITS	\$77,000	\$77,847
LIFE INSURANCE	\$1,365	\$1,380
FEDVIP	\$4,620	\$4,671
FERS RETIREMENT	\$145,647	\$147,249
TSP	\$50,460	\$51,015
NCUA 401K CONTRIBUTION	\$51,148	\$51,711
<b>Benefits</b>	<b>\$398,329</b>	<b>\$402,711</b>
OTHER TRAVEL COSTS	\$12,300	\$12,423
<b>Travel</b>	<b>\$12,300</b>	<b>\$12,423</b>
PRINTING	\$2,500	\$2,525
SUPPLIES/MAT'LS	\$2,500	\$2,525
SUBS/PUBS	\$32,436	\$32,760
REFRESHMENTS	\$1,200	\$1,212
REP EXPENSES	\$2,500	\$2,525
MISC. ADMIN OTHER	\$1,100	\$1,111
<b>Admin</b>	<b>\$42,236</b>	<b>\$42,658</b>
CONSULTING	\$10,000	\$10,000
NON-SUPER TRNG	\$15,000	\$15,000
TEMPORARY LABOR	\$21,000	\$21,000
MISC. CONT SVCS	\$164,975	\$164,975
<b>Contracted Services</b>	<b>\$210,975</b>	<b>\$210,975</b>
<b>TOTAL EXPENSE</b>	<b>\$1,810,666</b>	<b>\$1,836,236</b>

## Region I

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$17,754,954	\$18,074,543
OVERTIME	\$10,000	\$10,180
<b>Salaries</b>	<b>\$17,764,954</b>	<b>\$18,084,723</b>
OASDI/MEDICARE	\$1,180,514	\$1,193,499
CASH AWARDS	\$77,000	\$77,847
TRAVEL BONUS	\$201,000	\$203,211
HEALTH MAINT	\$4,500	\$4,550
HEALTH BENEFITS	\$1,683,000	\$1,701,513
LIFE INSURANCE	\$29,835	\$30,163
FEDVIP	\$100,980	\$102,091
FERS RETIREMENT	\$2,254,879	\$2,279,683
TSP	\$781,218	\$789,811
NCUA 401K CONTRIBUTION	\$791,871	\$800,582
<b>Benefits</b>	<b>\$7,104,797</b>	<b>\$7,182,950</b>
OTHER TRAVEL COSTS	\$3,412,290	\$3,321,413
<b>Travel</b>	<b>\$3,412,290</b>	<b>\$3,321,413</b>
EMPLOYEE PHONE	\$9,900	\$9,999
TELEPHONE	\$19,500	\$19,695
SPACE RENTAL	\$201,000	\$203,010
MISC. RENTALS	\$70,000	\$70,700
POSTAGE	\$1,125	\$1,136
<b>Rent /Comm/Util</b>	<b>\$301,525</b>	<b>\$304,540</b>
SHIPPING/DELIVERY	\$7,000	\$7,070
PRINTING	\$700	\$707
SUPPLIES/MAT'LS	\$88,000	\$88,880
SUBS/PUBS	\$4,000	\$4,040
REFRESHMENTS	\$37,000	\$37,370
REP EXPENSES	\$300	\$303
RECRUITMENT/ADV	\$40,000	\$40,400
CREDIT REPORTS	\$500	\$505
MISC. ADMIN OTHER	\$2,000	\$2,020
<b>Admin</b>	<b>\$179,500</b>	<b>\$181,295</b>
EQUIP REPAIR/MAINT	\$6,000	\$6,000
CONSULTING	\$62,000	\$62,000
M/S TRAINING	\$32,000	\$32,000
NON-SUPER TRNG	\$78,000	\$78,000
MISC. CONT SVCS	\$13,000	\$13,000
<b>Contracted Services</b>	<b>\$191,000</b>	<b>\$191,000</b>
<b>TOTAL EXPENSE</b>	<b>\$28,954,066</b>	<b>\$29,265,921</b>

## Region II

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$19,028,254	\$19,370,763
<b>Salaries</b>	<b>\$19,028,254</b>	<b>\$19,370,763</b>
OASDI/MEDICARE	\$1,248,205	\$1,261,936
CASH AWARDS	\$77,500	\$78,353
TRAVEL BONUS	\$150,000	\$151,650
HEALTH MAINT	\$5,000	\$5,055
HEALTH BENEFITS	\$1,727,000	\$1,745,997
LIFE INSURANCE	\$30,615	\$30,952
FEDVIP	\$103,620	\$104,760
FERS RETIREMENT	\$2,416,588	\$2,443,171
TSP	\$837,243	\$846,453
NCUA 401K CONTRIBUTION	\$848,660	\$857,995
<b>Benefits</b>	<b>\$7,444,432</b>	<b>\$7,526,321</b>
OTHER TRAVEL COSTS	\$3,164,566	\$3,071,212
<b>Travel</b>	<b>\$3,164,566</b>	<b>\$3,071,212</b>
EMPLOYEE PHONE	\$10,800	\$10,908
TELEPHONE	\$19,500	\$19,695
SPACE RENTAL	\$581,370	\$587,184
MISC. RENTALS	\$57,882	\$58,461
POSTAGE	\$750	\$758
<b>Rent /Comm/Util</b>	<b>\$670,302</b>	<b>\$677,005</b>
SHIPPING/DELIVERY	\$3,000	\$3,030
SUPPLIES/MAT'LS	\$73,400	\$74,134
SUBS/PUBS	\$4,710	\$4,757
REFRESHMENTS	\$42,300	\$42,723
REP EXPENSES	\$300	\$303
RECRUITMENT/ADV	\$2,500	\$2,525
CREDIT REPORTS	\$400	\$404
MISC. ADMIN OTHER	\$2,000	\$2,020
<b>Admin</b>	<b>\$128,610</b>	<b>\$129,896</b>
EQUIP REPAIR/MAINT	\$2,400	\$2,400
M/S TRAINING	\$19,299	\$19,299
NON-SUPER TRNG	\$75,907	\$75,907
MISC. CONT SVCS	\$10,290	\$10,290
<b>Contracted Services</b>	<b>\$107,896</b>	<b>\$107,896</b>
<b>TOTAL EXPENSE</b>	<b>\$30,544,060</b>	<b>\$30,883,093</b>

## Region III

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$16,917,195	\$17,221,705
<b>Salaries</b>	<b>\$16,917,195</b>	<b>\$17,221,705</b>
OASDI/MEDICARE	\$1,156,537	\$1,169,259
CASH AWARDS	\$77,000	\$77,847
TRAVEL BONUS	\$309,000	\$312,399
HEALTH BENEFITS	\$1,672,000	\$1,690,392
LIFE INSURANCE	\$29,640	\$29,966
FEDVIP	\$100,320	\$101,424
FERS RETIREMENT	\$2,148,484	\$2,172,117
TSP	\$744,357	\$752,545
NCUA 401K CONTRIBUTION	\$754,507	\$762,806
<b>Benefits</b>	<b>\$6,991,845</b>	<b>\$7,068,755</b>
OTHER TRAVEL COSTS	\$3,845,000	\$3,758,450
<b>Travel</b>	<b>\$3,845,000</b>	<b>\$3,758,450</b>
EMPLOYEE PHONE	\$10,000	\$10,100
TELEPHONE	\$17,000	\$17,170
SPACE RENTAL	\$371,000	\$374,710
MISC. RENTALS	\$33,000	\$33,330
POSTAGE	\$1,000	\$1,010
<b>Rent /Comm/Util</b>	<b>\$432,000</b>	<b>\$436,320</b>
SHIPPING/DELIVERY	\$11,000	\$11,110
SUPPLIES/MAT'LS	\$87,000	\$87,870
SUBS/PUBS	\$1,000	\$1,010
REFRESHMENTS	\$27,000	\$27,270
REP EXPENSES	\$300	\$303
RECRUITMENT/ADV	\$15,000	\$15,150
CREDIT REPORTS	\$1,000	\$1,010
MISC. ADMIN OTHER	\$5,000	\$5,050
<b>Admin</b>	<b>\$147,300</b>	<b>\$148,773</b>
SPACE REPAIRS/ALT	\$1,000	\$1,000
EQUIP REPAIR/MAINT	\$5,000	\$5,000
M/S TRAINING	\$8,000	\$8,000
NON-SUPER TRNG	\$47,000	\$47,000
<b>Contracted Services</b>	<b>\$61,000</b>	<b>\$61,000</b>
<b>TOTAL EXPENSE</b>	<b>\$28,394,340</b>	<b>\$28,695,003</b>

## Region IV

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$18,374,763	\$18,705,509
<b>Salaries</b>	<b>\$18,374,763</b>	<b>\$18,705,509</b>
OASDI/MEDICARE	\$1,235,110	\$1,248,696
CASH AWARDS	\$77,500	\$78,353
TRAVEL BONUS	\$352,000	\$355,872
HEALTH MAINT	\$2,000	\$2,022
OTHER PERS SVCS	\$500	\$506
HEALTH BENEFITS	\$1,696,200	\$1,714,858
LIFE INSURANCE	\$30,069	\$30,400
FEDVIP	\$101,772	\$102,891
FERS RETIREMENT	\$2,333,595	\$2,359,264
TSP	\$808,490	\$817,383
NCUA 401K CONTRIBUTION	\$819,514	\$828,529
<b>Benefits</b>	<b>\$7,456,750</b>	<b>\$7,538,774</b>
OTHER TRAVEL COSTS	\$4,560,000	\$4,480,600
<b>Travel</b>	<b>\$4,560,000</b>	<b>\$4,480,600</b>
EMPLOYEE PHONE	\$78,000	\$78,780
TELEPHONE	\$15,000	\$15,150
MISC. RENTALS	\$28,836	\$29,124
POSTAGE	\$1,000	\$1,010
<b>Rent /Comm/Util</b>	<b>\$122,836</b>	<b>\$124,064</b>
SHIPPING/DELIVERY	\$7,500	\$7,575
PRINTING	\$500	\$505
SUPPLIES/MAT'LS	\$79,796	\$80,594
SUBS/PUBS	\$3,400	\$3,434
REFRESHMENTS	\$55,000	\$55,550
REP EXPENSES	\$100	\$101
RECRUITMENT/ADV	\$15,000	\$15,150
CREDIT REPORTS	\$339	\$342
MISC. ADMIN OTHER	\$3,700	\$3,737
<b>Admin</b>	<b>\$165,335</b>	<b>\$166,988</b>
SPACE REPAIRS/ALT	\$110,000	\$110,000
EQUIP REPAIR/MAINT	\$6,014	\$6,014
CONSULTING	\$7,000	\$7,000
M/S TRAINING	\$10,000	\$10,000
NON-SUPER TRNG	\$69,000	\$69,000
MISC. CONT SVCS	\$14,300	\$14,300
<b>Contracted Services</b>	<b>\$216,314</b>	<b>\$216,314</b>
<b>TOTAL EXPENSE</b>	<b>\$30,895,998</b>	<b>\$31,232,250</b>

## Region V

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$19,136,327	\$19,480,781
OVERTIME	\$13,000	\$13,234
<b>Salaries</b>	<b>\$19,149,327</b>	<b>\$19,494,015</b>
OASDI/MEDICARE	\$1,257,009	\$1,270,836
CASH AWARDS	\$77,500	\$78,353
TRAVEL BONUS	\$388,000	\$392,268
HEALTH MAINT	\$4,000	\$4,044
HEALTH BENEFITS	\$1,694,000	\$1,712,634
LIFE INSURANCE	\$30,030	\$30,360
FEDVIP	\$101,640	\$102,758
FERS RETIREMENT	\$2,430,313	\$2,471,791
TSP	\$841,998	\$851,260
NCUA 401K CONTRIBUTION	\$853,480	\$862,868
<b>Benefits</b>	<b>\$7,677,971</b>	<b>\$7,777,172</b>
OTHER TRAVEL COSTS	\$4,540,352	\$4,460,756
<b>Travel</b>	<b>\$4,540,352</b>	<b>\$4,460,756</b>
EMPLOYEE PHONE	\$10,000	\$10,100
TELEPHONE	\$9,000	\$9,090
SPACE RENTAL	\$350,000	\$353,500
MISC. RENTALS	\$69,000	\$69,690
POSTAGE	\$1,000	\$1,010
<b>Rent /Comm/Util</b>	<b>\$439,000</b>	<b>\$443,390</b>
SHIPPING/DELIVERY	\$6,000	\$6,060
PRINTING	\$500	\$505
SUPPLIES/MAT'LS	\$91,000	\$91,910
SUBS/PUBS	\$2,000	\$2,020
REFRESHMENTS	\$51,000	\$51,510
REP EXPENSES	\$300	\$303
RECRUITMENT/ADV	\$22,000	\$22,220
CREDIT REPORTS	\$500	\$505
MISC. ADMIN OTHER	\$4,000	\$4,040
<b>Admin</b>	<b>\$177,300</b>	<b>\$179,073</b>
SPACE REPAIRS/ALT	\$3,000	\$3,000
EQUIP REPAIR/MAINT	\$24,500	\$24,500
M/S TRAINING	\$12,000	\$12,000
NON-SUPER TRNG	\$90,000	\$90,000
MISC. CONT SVCS	\$12,500	\$12,500
<b>Contracted Services</b>	<b>\$142,000</b>	<b>\$142,000</b>
<b>TOTAL EXPENSE</b>	<b>\$32,125,949</b>	<b>\$32,496,405</b>

## Asset Management and Assistance Center

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$2,710,129	\$2,758,912
OVERTIME	\$16,200	\$16,492
<b>Salaries</b>	<b>\$2,726,329</b>	<b>\$2,775,403</b>
OASDI/MEDICARE	\$174,077	\$175,991
CASH AWARDS	\$9,000	\$9,099
HEALTH MAINT	\$8,000	\$8,088
HEALTH BENEFITS	\$231,000	\$233,541
LIFE INSURANCE	\$4,095	\$4,140
FEDVIP	\$13,860	\$14,012
FERS RETIREMENT	\$344,186	\$347,972
TSP	\$119,246	\$120,557
NCUA 401K CONTRIBUTION	\$120,872	\$122,201
<b>Benefits</b>	<b>\$1,024,335</b>	<b>\$1,035,603</b>
OTHER TRAVEL COSTS	\$136,600	\$137,966
<b>Travel</b>	<b>\$136,600</b>	<b>\$137,966</b>
EMPLOYEE PHONE	\$341	\$344
TELEPHONE	\$35,000	\$35,350
SPACE RENTAL	\$138,010	\$139,390
MISC. RENTALS	\$1,440	\$1,454
<b>Rent /Comm/Util</b>	<b>\$174,791</b>	<b>\$176,539</b>
SHIPPING/DELIVERY	\$486	\$491
SUPPLIES/MAT'LS	\$20,000	\$20,200
SUBS/PUBS	\$1,050	\$1,061
REFRESHMENTS	\$6,880	\$6,949
MISC. ADMIN OTHER	\$6,500	\$6,565
<b>Admin</b>	<b>\$34,916</b>	<b>\$35,265</b>
SPACE REPAIRS/ALT	\$39,790	\$39,790
EQUIP REPAIR/MAINT	\$93,493	\$93,493
M/S TRAINING	\$3,525	\$3,525
NON-SUPER TRNG	\$21,152	\$21,152
MISC. CONT SVCS	\$120,000	\$120,000
<b>Contracted Services</b>	<b>\$277,960</b>	<b>\$277,960</b>
<b>TOTAL EXPENSE</b>	<b>\$4,374,932</b>	<b>\$4,438,736</b>