

2018 NCUA OPERATING FUND MID-SESSION ESTIMATES BY OFFICE

TOTAL NCUA 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
FTE	1,188.0	1,120.0	(68.0)	-5.7%
Employee Compensation	220,700,000	212,348,000	(8,352,000)	-3.8%
Salaries	158,826,000	152,816,000	(6,010,000)	-3.8%
Benefits	61,874,000	59,532,000	(2,342,000)	-3.8%
Travel	26,448,000	25,735,000	(713,000)	-2.7%
Rent /Comm/Util	7,477,000	7,406,000	(71,000)	-0.9%
Administrative	8,489,000	8,556,000	67,000	0.8%
Contracted Services	34,983,000	35,575,000	592,000	1.7%
Total	\$ 298,097,000	\$ 289,620,000	\$ (8,477,000)	-2.8%

OFFICE OF THE BOARD: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	2,408,562	1,771,589	(636,973)	-26.4%
Salaries	1,778,432	1,292,548	(485,884)	-27.3%
Benefits	630,130	479,041	(151,089)	-24.0%
Travel	156,500	156,500	-	0.0%
Rent /Comm/Util	1,150	1,150	-	0.0%
Administrative	22,000	22,000	-	0.0%
Contracted Services	107,500	87,500	(20,000)	-18.6%
Total	\$ 2,695,712	\$ 2,038,739	\$ (656,973)	-24.4%

OFFICE OF THE EXECUTIVE DIRECTOR: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Salaries	2,549,470	2,484,738	(64,732)	-2.5%
<i>ED Core</i>	1,633,470	1,591,996	(41,474)	-2.5%
<i>ESM</i>	916,000	892,742	(23,258)	-2.5%
Benefits	879,239	831,944	(47,295)	-5.4%
<i>ED Core</i>	529,239	500,771	(28,468)	-5.4%
<i>ESM</i>	350,000	331,173	(18,827)	-5.4%
Travel	120,000	120,000	-	0.0%
<i>ED Core</i>	35,000	35,000	-	0.0%
<i>ESM</i>	85,000	85,000	-	0.0%
Rent /Comm/Util	20,500	20,500	-	0.0%
Administrative	1,305,000	1,405,000	100,000	7.7%
<i>ED Core</i>	25,000	25,000	-	0.0%
<i>FFIEC</i>	1,280,000	1,380,000	100,000	7.8%
Contracted Services	234,500	234,500	-	0.0%
Total	\$ 5,108,710	\$ 5,096,682	\$ (12,028)	-0.2%

*Note salary and benefit estimates based on current payroll vacancies and subject to change based on actual hiring and separation actions.

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OFFICE OF CONTINUITY AND SECURITY MANAGEMENT: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	2,492,727	2,312,867		0.0%
Salaries	1,840,595	1,709,652		0.0%
Benefits	652,132	603,215		0.0%
Travel	39,800	59,800	20,000	50.3%
Rent /Comm/Util	-	-	-	
Administrative	30,000	30,000	-	0.0%
Contracted Services	1,794,642	1,710,642	(84,000)	-4.7%
Total	\$ 4,357,169	\$ 4,113,309	\$ (64,000)	-1.5%

OFFICE OF MINORITY AND WOMEN INCLUSION: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	2,159,801	2,159,801	-	0.0%
Salaries	1,604,302	1,604,302	-	0.0%
Benefits	555,499	555,499	-	0.0%
Travel	74,399	74,399	-	0.0%
Rent /Comm/Util	5,500	5,500	-	0.0%
Administrative	115,650	164,650	49,000	42.4%
Contracted Services	1,130,663	1,081,663	(49,000)	-4.3%
Total	\$ 3,486,013	\$ 3,486,013	\$ -	0.0%

OFFICE OF THE CHIEF ECONOMIST: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	1,748,956	1,748,956	-	0.0%
Salaries	1,310,090	1,310,090	-	0.0%
Benefits	438,866	438,866	-	0.0%
Travel	28,000	28,000	-	0.0%
Rent /Comm/Util	500	500	-	0.0%
Administrative	215,839	215,839	-	0.0%
Contracted Services	3,375	3,375	-	0.0%
Total	\$ 1,996,670	\$ 1,996,670	\$ -	0.0%

*Note salary and benefit estimates based on current payroll vacancies and subject to change based on actual hiring and separation actions.

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OFFICE OF CONSUMER FINANCIAL PROTECTION: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	4,602,243	4,602,243	-	0.0%
Salaries	3,361,813	3,361,813	-	0.0%
Benefits	1,240,431	1,240,431	-	0.0%
Travel	269,073	269,073	-	0.0%
Rent /Comm/Util	24,245	24,245	-	0.0%
Administrative	26,403	19,403	(7,000)	-26.5%
Contracted Services	48,572	55,572	7,000	14.4%
Total	\$ 4,970,537	\$ 4,970,537	\$ -	0.0%

OFFICE OF THE CHIEF FINANCIAL OFFICER: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	10,007,644	10,007,644	-	0.0%
Salaries	7,029,474	7,029,474	-	0.0%
Benefits	2,978,171	2,978,171	-	0.0%
Travel	(435,000)	(435,000)	-	0.0%
Rent /Comm/Util	2,045,500	2,045,500	-	0.0%
Administrative	1,412,850	1,662,850	250,000	17.7%
Contracted Services	7,299,000	7,299,000	-	0.0%
Total	\$ 20,329,994	\$ 20,579,994	\$ 250,000	1.2%

OFFICE OF THE CHIEF INFORMATION OFFICER: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	9,362,994	7,411,106	(1,951,888)	-20.8%
Salaries	6,934,509	5,337,319	(1,597,190)	-23.0%
Benefits	2,428,486	2,073,787	(354,699)	-14.6%
Travel	161,950	151,950	(10,000)	-6.2%
Rent /Comm/Util	3,907,000	3,907,000	-	0.0%
Administrative	2,563,870	2,393,870	(170,000)	-6.6%
Contracted Services	17,253,940	17,433,940	180,000	1.0%
Total	\$ 33,249,754	\$ 31,297,866	\$ (1,951,888)	-5.9%

*Note salary and benefit estimates based on current payroll vacancies and subject to change based on actual hiring and separation actions.

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OFFICE OF NATIONAL EXAMINATIONS AND SUPERVISION: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	9,094,944	8,905,520	(189,424)	-2.1%
Salaries	6,567,606	6,420,112	(147,494)	-2.2%
Benefits	2,527,339	2,485,408	(41,931)	-1.7%
Travel	1,808,189	1,808,189	-	0.0%
Rent /Comm/Util	16,805	16,805	-	0.0%
Administrative	61,057	61,057	-	0.0%
Contracted Services	594,965	576,965	(18,000)	-3.0%
Total	\$ 11,575,960	\$ 11,368,536	\$ (207,424)	-1.8%

OFFICE OF CREDIT UNION RESOURCE AND EXPANSION: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	9,522,877	9,039,528	(483,349)	-5.1%
Salaries	7,010,978	6,637,833	(373,145)	-5.3%
Benefits	2,511,898	2,401,695	(110,203)	-4.4%
Travel	538,000	538,000	-	0.0%
Rent /Comm/Util	17,750	17,750	-	0.0%
Administrative	23,250	23,250	-	0.0%
Contracted Services	264,400	264,400	-	0.0%
Total	10,366,277	9,882,928	\$ (483,349)	-4.7%

OFFICE OF EXAMINATION AND INSURANCE: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	10,931,964	10,515,468	(416,496)	-3.8%
Salaries	8,124,044	7,804,267	(319,777)	-3.9%
Benefits	2,807,919	2,711,201	(96,718)	-3.4%
Travel	1,001,643	758,643	(243,000)	-24.3%
Rent /Comm/Util	14,200	10,200	(4,000)	-28.2%
Administrative	267,216	192,216	(75,000)	-28.1%
Contracted Services	448,500	873,500	425,000	94.8%
Total	\$ 12,663,523	\$ 12,350,027	\$ (313,496)	-2.5%

*Note salary and benefit estimates based on current payroll vacancies and subject to change based on actual hiring and separation actions.

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OFFICE OF GENERAL COUNSEL: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	10,226,711	9,588,743	(637,968)	-6.2%
Salaries	7,644,274	7,169,901	(474,373)	-6.2%
Benefits	2,582,437	2,418,842	(163,595)	-6.3%
Travel	156,000	156,000	-	0.0%
Rent /Comm/Util	-	-	-	
Administrative	6,000	6,000	-	0.0%
Contracted Services	336,000	336,000	-	0.0%
Total	\$ 10,724,711	\$ 10,086,743	\$ (637,968)	-5.9%

OFFICE OF HUMAN RESOURCES: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	9,079,982	9,105,277	25,296	0.3%
Salaries	6,171,019	6,188,576	17,557	0.3%
Benefits	2,908,963	2,916,701	7,738	0.3%
Travel	2,826,615	2,670,615	(156,000)	-5.5%
Rent /Comm/Util	294,180	326,180	32,000	10.9%
Administrative	532,601	532,601	-	0.0%
Contracted Services	3,018,943	3,142,943	124,000	4.1%
Total	\$ 15,752,321	\$ 15,777,616	\$ 25,296	0.2%

OFFICE OF PUBLIC AND CONGRESSIONAL AFFAIRS: 2018-2019 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	1,545,155	1,545,155	-	0.0%
Salaries	1,146,826	1,146,826	-	0.0%
Benefits	398,329	398,329	-	0.0%
Travel	12,300	12,300	-	0.0%
Rent /Comm/Util	-	-	-	
Administrative	42,236	42,236	-	0.0%
Contracted Services	210,975	210,975	-	0.0%
Total	\$ 1,810,666	\$ 1,810,666	\$ -	0.0%

*Note salary and benefit estimates based on current payroll vacancies and subject to change based on actual hiring and separation actions.

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REGION 1: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	24,869,751	23,905,717	(964,034)	-3.9%
Salaries	17,764,954	17,059,407	(705,547)	-4.0%
Benefits	7,104,797	6,846,310	(258,487)	-3.6%
Travel	3,412,290	3,412,290	-	0.0%
Rent /Comm/Util	301,525	291,525	(10,000)	-3.3%
Administrative	179,500	179,500	-	0.0%
Contracted Services	191,000	281,000	90,000	47.1%
Total	\$ 28,954,066	\$ 28,070,032	\$ (884,034)	-3.1%

REGION 2: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	26,472,686	25,963,969	(508,717)	-1.9%
Salaries	19,028,254	18,599,538	(428,716)	-2.3%
Benefits	7,444,432	7,364,431	(80,001)	-1.1%
Travel	3,164,566	3,114,566	(50,000)	-1.6%
Rent /Comm/Util	670,302	658,302	(12,000)	-1.8%
Administrative	128,610	115,610	(13,000)	-10.1%
Contracted Services	107,896	107,896	-	0.0%
Total	\$ 30,544,060	\$ 29,960,343	\$ (583,717)	-1.9%

REGION 3: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	23,909,040	23,175,797	(733,243)	-3.1%
Salaries	16,917,195	16,343,528	(573,667)	-3.4%
Benefits	6,991,845	6,832,269	(159,576)	-2.3%
Travel	3,845,000	3,845,000	-	0.0%
Rent /Comm/Util	432,000	432,000	-	0.0%
Administrative	147,300	147,300	-	0.0%
Contracted Services	61,000	61,000	-	0.0%
Total	\$ 28,394,340	\$ 27,661,097	\$ (733,243)	-2.6%

*Note salary and benefit estimates based on current payroll vacancies and subject to change based on actual hiring and separation actions.

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REGION 4: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	25,831,513	24,943,162	(888,351)	-3.4%
Salaries	18,374,763	17,677,467	(697,296)	-3.8%
Benefits	7,456,750	7,265,695	(191,055)	-2.6%
Travel	4,560,000	4,412,000	(148,000)	-3.2%
Rent /Comm/Util	122,836	51,836	(71,000)	-57.8%
Administrative	165,335	111,335	(54,000)	-32.7%
Contracted Services	216,314	216,314	-	0.0%
Total	\$ 30,895,998	\$ 29,734,647	\$ (1,161,351)	-3.8%

REGION 5: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	26,827,297	25,925,179	(902,118)	-3.4%
Salaries	19,149,327	18,492,839	(656,488)	-3.4%
Benefits	7,677,971	7,432,340	(245,631)	-3.2%
Travel	4,540,352	4,340,352	(200,000)	-4.4%
Rent /Comm/Util	439,000	439,000	-	0.0%
Administrative	177,300	177,300	-	0.0%
Contracted Services	142,000	151,000	9,000	6.3%
Total	\$ 32,125,949	\$ 31,032,831	\$ (1,093,118)	-3.4%

ASSET MANAGEMENT AND ASSISTANCE CENTER: 2018 BUDGET SUMMARY				
	Board Approved Budget	Revised Midsession Budget Estimate	2018 Change	Change Percent
Employee Compensation	3,750,665	3,750,665	-	0.0%
Salaries	2,726,329	2,726,329	-	0.0%
Benefits	1,024,335	1,024,335	-	0.0%
Travel	136,600	210,600	74,000	54.2%
Rent /Comm/Util	174,791	168,791	(6,000)	-3.4%
Administrative	34,916	21,916	(13,000)	-37.2%
Contracted Services	277,960	205,960	(72,000)	-25.9%
Total	\$ 4,374,932	\$ 4,357,932	\$ (17,000)	-0.4%

*Note salary and benefit estimates based on current payroll vacancies and subject to change based on actual hiring and separation actions.