

2023/2024 Budget Line Item Detail

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National Credit Union Administration

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 183,425,432	\$ 195,584,310
11200	OVERTIME	\$ 42,568	\$ 43,689
11500	TERM LEAVE	\$ 1,515,000	\$ 1,515,000
Salaries		\$ 184,983,000	\$ 197,143,000
12144	OASDI/MEDICARE	\$ 11,918,976	\$ 12,347,974
12511	CASH AWARDS	\$ 833,000	\$ 828,000
12512	ON THE SPOT AWDS	\$ 326,000	\$ 326,000
12513	AWARD CEREMONY	\$ 45,200	\$ 45,200
12620	TRAVEL BONUS	\$ 1,444,200	\$ 1,444,200
12631	WKR'S COMP	\$ 500,000	\$ 500,000
12632	UNEMP COMP	\$ 150,000	\$ 150,000
12950	HEALTH MAINT	\$ -98,283	\$ 41,717
12970	TRANSP SUBSIDY	\$ 110,000	\$ 110,000
12980	OTHER PERS SVCS	\$ 2,218,133	\$ 3,652,805
12142	HEALTH BENEFITS	\$ 14,372,412	\$ 14,772,012
12143	LIFE INSURANCE	\$ 299,425	\$ 307,750
12145	FEDVIP	\$ 898,276	\$ 923,251
12147	FERS RETIREMENT	\$ 32,139,269	\$ 34,378,096
12148	TSP	\$ 8,570,472	\$ 9,167,492
12149	NCUA 401K CONTRIBUTION	\$ 8,390,920	\$ 8,976,503
Benefits		\$ 82,118,000	\$ 87,971,000
Pay and Benefits Subtotal		\$ 267,101,000	\$ 285,114,000
22000	POV	\$ 11,600	\$ 11,600
24000	PER DIEM/LODGING	\$ 1,318,317	\$ -11,683
26000	AIR FARES	\$ 136,500	\$ 136,500
28000	AUTO RENTALS	\$ 30,150	\$ 30,150
29000	OTHER TRAVEL COSTS	\$ 20,530,433	\$ 22,685,434
Travel		\$ 22,027,000	\$ 22,852,001
31100	EMPLOYEE PHONE	\$ 644,259	\$ 644,259
31500	TELEPHONE	\$ 2,528,263	\$ 2,528,263
32100	SPACE RENTAL	\$ 1,507,600	\$ 1,507,600
33000	MISC. RENTALS	\$ 1,117,068	\$ 857,068
34100	POSTAGE	\$ 33,810	\$ 33,810
39000	UTILITIES	\$ 461,000	\$ 461,000
Rent /Comm/Util		\$ 6,292,000	\$ 6,032,000

National Credit Union Administration

Account	Description	2023 Budget	2024 Budget
41000	SHIPPING/DELIVERY	\$ 115,950	\$ 115,950
42000	PRINTING	\$ 263,250	\$ 263,250
43000	SUPPLIES/MAT'LS	\$ 961,443	\$ 963,150
43200	SUBS/PUBS	\$ 851,469	\$ 851,469
43210	SUBS/PUBS STIPEND	\$ 10,000	\$ 10,000
43700	REFRESHMENTS	\$ 567,933	\$ 376,033
48100	MISC. REL EXPENSES	\$ 1,250,000	\$ 1,250,000
49220	REP EXPENSES	\$ 16,800	\$ 16,800
49400	RECRUITMENT/ADV	\$ 647,280	\$ 647,280
49610	CREDIT REPORTS	\$ 2,250	\$ 2,250
49840	FFIEC	\$ 1,525,000	\$ 910,000
49841	HMDA	\$ 600,000	\$ 600,000
49900	SETTLEMENTS	\$ 100,000	\$ 100,000
49999	MISC. ADMIN OTHER	\$ 353,625	\$ 353,818
Admin		\$ 7,265,000	\$ 6,460,000
52110	SPACE REPAIRS/ALT	\$ 5,500	\$ 5,500
52200	KING ST MAINT	\$ 2,586,992	\$ 2,736,992
52290	EQUIP REPAIR/MAINT	\$ 9,607,190	\$ 9,480,190
55700	INV/GRIEVANCES	\$ 165,999	\$ 165,999
55900	CONSULTING	\$ 4,040,851	\$ 4,340,851
56900	LEGAL FEES	\$ 210,000	\$ 210,000
58000	ACCTG/PAYROLL/HR	\$ 5,570,109	\$ 5,570,109
59220	SPECIAL TRAINING	\$ 12,000	\$ 12,000
59230	M/S TRAINING	\$ 388,550	\$ 388,550
59240	NON-SUPER TRNG	\$ 1,140,164	\$ 1,125,164
59250	SSP TRAINING	\$ 60,000	\$ 60,000
59600	TEMPORARY LABOR	\$ 130,000	\$ 130,000
59800	PARKING	\$ 340,000	\$ 340,000
59999	MISC. CONT SVCS	\$ 17,215,645	\$ 42,564,645
Contracted Services		\$ 41,473,000	\$ 67,130,000
Total Budget excludes capital projects		\$ 344,158,000	\$ 387,588,000

Office of the Board

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 2,329,860	\$ 2,399,295
Salaries		\$ 2,329,860	\$ 2,399,295
12144	OASDI/MEDICARE	\$ 148,079	\$ 149,908
12511	CASH AWARDS	\$ 12,500	\$ 8,500
12142	HEALTH BENEFITS	\$ 156,000	\$ 156,000
12143	LIFE INSURANCE	\$ 3,250	\$ 3,250
12145	FEDVIP	\$ 9,750	\$ 9,750
12147	FERS RETIREMENT	\$ 419,375	\$ 431,873
12148	TSP	\$ 111,833	\$ 115,166
12149	NCUA 401K CONTRIBUTION	\$ 109,503	\$ 112,767
Benefits		\$ 970,290	\$ 987,214
Pay and Benefits Subtotal		\$ 3,300,151	\$ 3,386,509
29000	OTHER TRAVEL COSTS	\$ 169,000	\$ 169,000
Travel		\$ 169,000	\$ 169,000
31100	EMPLOYEE PHONE	\$ 7,000	\$ 7,000
33000	MISC. RENTALS	\$ 10,750	\$ 10,750
Rent /Comm/Util		\$ 17,750	\$ 17,750
43000	SUPPLIES/MAT'LS	\$ 4,000	\$ 4,000
43700	REFRESHMENTS	\$ 20,000	\$ 20,000
49220	REP EXPENSES	\$ 15,000	\$ 15,000
Admin		\$ 39,000	\$ 39,000
59240	NON-SUPER TRNG	\$ 57,000	\$ 42,000
59999	MISC. CONT SVCS	\$ 231,000	\$ 235,000
Contracted Services		\$ 288,000	\$ 277,000
Total Budget excludes capital projects		\$ 3,813,901	\$ 3,889,259

Office of the Executive Director

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 2,006,694	\$ 2,292,903
Salaries		\$ 2,006,694	\$ 2,292,903
12144	OASDI/MEDICARE	\$ 112,201	\$ 122,719
12511	CASH AWARDS	\$ 54,500	\$ 53,500
12142	HEALTH BENEFITS	\$ 108,000	\$ 120,000
12143	LIFE INSURANCE	\$ 2,250	\$ 2,500
12145	FEDVIP	\$ 6,750	\$ 7,500
12147	FERS RETIREMENT	\$ 361,205	\$ 412,722
12148	TSP	\$ 96,321	\$ 110,059
12149	NCUA 401K CONTRIBUTION	\$ 93,315	\$ 107,766
Benefits		\$ 834,542	\$ 936,767
Pay and Benefits Subtotal		\$ 2,841,236	\$ 3,229,670
29000	OTHER TRAVEL COSTS	\$ 30,000	\$ 30,000
Travel		\$ 30,000	\$ 30,000
33000	MISC. RENTALS	\$ 20,000	\$ 20,000
Rent /Comm/Util		\$ 20,000	\$ 20,000
43000	SUPPLIES/MAT'LS	\$ 2,500	\$ 2,500
43200	SUBS/PUBS	\$ 1,000	\$ 1,000
43700	REFRESHMENTS	\$ 20,000	\$ 20,000
49220	REP EXPENSES	\$ 1,000	\$ 1,000
49840	FFIEC	\$ 1,525,000	\$ 910,000
49841	HMDA	\$ 600,000	\$ 600,000
49999	MISC. ADMIN OTHER	\$ 750	\$ 750
Admin		\$ 2,150,250	\$ 1,535,250
55900	CONSULTING	\$ 150,000	\$ 150,000
59230	M/S TRAINING	\$ 2,500	\$ 2,500
59240	NON-SUPER TRNG	\$ 8,000	\$ 8,000
59250	SSP TRAINING	\$ 60,000	\$ 60,000
59999	MISC. CONT SVCS	\$ 260,000	\$ 760,000
Contracted Services		\$ 480,500	\$ 980,500
Total Budget excludes capital projects		\$ 5,521,986	\$ 5,795,420

Office of the Ombudsman

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 235,719	\$ 478,964
Salaries		\$ 235,719	\$ 478,964
12144	OASDI/MEDICARE	\$ 3,418	\$ 6,945
12511	CASH AWARDS	\$ 1,000	\$ 1,000
12142	HEALTH BENEFITS	\$ 18,000	\$ 30,000
12143	LIFE INSURANCE	\$ 375	\$ 625
12145	FEDVIP	\$ 1,125	\$ 1,875
12147	FERS RETIREMENT	\$ 42,429	\$ 86,214
12148	TSP	\$ 11,314	\$ 22,990
12149	NCUA 401K CONTRIBUTION	\$ 11,079	\$ 22,511
Benefits		\$ 88,741	\$ 172,160
Pay and Benefits Subtotal		\$ 324,459	\$ 651,125
29000	OTHER TRAVEL COSTS	\$ 5,000	\$ 5,000
Travel		\$ 5,000	\$ 5,000
31100	EMPLOYEE PHONE	\$ 2,000	\$ 2,000
Rent /Comm/Util		\$ 2,000	\$ 2,000
43000	SUPPLIES/MAT'LS	\$ 1,000	\$ 1,000
Admin		\$ 1,000	\$ 1,000
59240	NON-SUPER TRNG	\$ 2,000	\$ 2,000
59999	MISC. CONT SVCS	\$ 5,000	\$ 155,000
Contracted Services		\$ 7,000	\$ 157,000
Total Budget excludes capital projects		\$ 339,459	\$ 816,125

Office of Ethics Counsel

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 1,414,524	\$ 1,474,371
Salaries		\$ 1,414,524	\$ 1,474,371
12144	OASDI/MEDICARE	\$ 72,590	\$ 73,679
12511	CASH AWARDS	\$ 2,500	\$ 2,500
12142	HEALTH BENEFITS	\$ 84,000	\$ 84,000
12143	LIFE INSURANCE	\$ 1,750	\$ 1,750
12145	FEDVIP	\$ 5,250	\$ 5,250
12147	FERS RETIREMENT	\$ 254,614	\$ 265,387
12148	TSP	\$ 67,897	\$ 70,770
12149	NCUA 401K CONTRIBUTION	\$ 66,483	\$ 69,295
Benefits		\$ 555,084	\$ 572,630
Pay and Benefits Subtotal		\$ 1,969,608	\$ 2,047,001
29000	OTHER TRAVEL COSTS	\$ 15,000	\$ 15,000
Travel		\$ 15,000	\$ 15,000
31100	EMPLOYEE PHONE	\$ 4,200	\$ 4,200
Rent /Comm/Util		\$ 4,200	\$ 4,200
43000	SUPPLIES/MAT'LS	\$ 3,000	\$ 3,000
Admin		\$ 3,000	\$ 3,000
55700	INV/GRIEVANCES	\$ 36,000	\$ 36,000
59240	NON-SUPER TRNG	\$ 7,500	\$ 7,500
59999	MISC. CONT SVCS	\$ 92,089	\$ 87,089
Contracted Services		\$ 135,589	\$ 130,589
Total Budget excludes capital projects		\$ 2,127,397	\$ 2,199,790

Office of Business Innovation

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 2,269,788	\$ 2,355,233
Salaries		\$ 2,269,788	\$ 2,355,233
12144	OASDI/MEDICARE	\$ 142,803	\$ 144,680
12511	CASH AWARDS	\$ 5,500	\$ 5,500
12142	HEALTH BENEFITS	\$ 144,000	\$ 144,000
12143	LIFE INSURANCE	\$ 3,000	\$ 3,000
12145	FEDVIP	\$ 9,000	\$ 9,000
12147	FERS RETIREMENT	\$ 408,562	\$ 423,942
12148	TSP	\$ 108,950	\$ 113,051
12149	NCUA 401K CONTRIBUTION	\$ 106,680	\$ 110,696
Benefits		\$ 928,494	\$ 953,870
Pay and Benefits Subtotal		\$ 3,198,282	\$ 3,309,103
29000	OTHER TRAVEL COSTS	\$ 95,700	\$ 95,700
Travel		\$ 95,700	\$ 95,700
31100	EMPLOYEE PHONE	\$ 8,100	\$ 8,100
Rent /Comm/Util		\$ 8,100	\$ 8,100
43000	SUPPLIES/MAT'LS	\$ 6,300	\$ 6,300
Admin		\$ 6,300	\$ 6,300
59230	M/S TRAINING	\$ 6,000	\$ 6,000
59240	NON-SUPER TRNG	\$ 27,000	\$ 27,000
59999	MISC. CONT SVCS	\$ 315,746	\$ 315,746
Contracted Services		\$ 348,746	\$ 348,746
Total Budget excludes capital projects		\$ 3,657,128	\$ 3,767,949

Office of Continuity and Security Management

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 2,208,430	\$ 2,291,566
Salaries		\$ 2,208,430	\$ 2,291,566
12144	OASDI/MEDICARE	\$ 136,439	\$ 138,443
12511	CASH AWARDS	\$ 5,500	\$ 5,500
12142	HEALTH BENEFITS	\$ 144,000	\$ 144,000
12143	LIFE INSURANCE	\$ 3,000	\$ 3,000
12145	FEDVIP	\$ 9,000	\$ 9,000
12147	FERS RETIREMENT	\$ 397,517	\$ 412,482
12148	TSP	\$ 106,005	\$ 109,995
12149	NCUA 401K CONTRIBUTION	\$ 103,796	\$ 107,704
Benefits		\$ 905,257	\$ 930,124
Pay and Benefits Subtotal		\$ 3,113,687	\$ 3,221,689
29000	OTHER TRAVEL COSTS	\$ 20,000	\$ 20,000
Travel		\$ 20,000	\$ 20,000
31100	EMPLOYEE PHONE	\$ 7,200	\$ 7,200
33000	MISC. RENTALS	\$ 50,000	\$ 50,000
Rent /Comm/Util		\$ 57,200	\$ 57,200
43000	SUPPLIES/MAT'LS	\$ 36,000	\$ 36,000
Admin		\$ 36,000	\$ 36,000
52200	KING ST MAINT	\$ 1,087,236	\$ 1,087,236
59220	SPECIAL TRAINING	\$ 12,000	\$ 12,000
59230	M/S TRAINING	\$ 5,000	\$ 5,000
59240	NON-SUPER TRNG	\$ 18,000	\$ 18,000
59999	MISC. CONT SVCS	\$ 1,094,203	\$ 1,094,203
Contracted Services		\$ 2,216,439	\$ 2,216,439
Total Budget excludes capital projects		\$ 5,443,326	\$ 5,551,328

Office of Minority and Women Inclusion

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 1,886,248	\$ 1,957,256
Salaries		\$ 1,886,248	\$ 1,957,256
12144	OASDI/MEDICARE	\$ 116,591	\$ 117,849
12511	CASH AWARDS	\$ 4,500	\$ 4,500
12980	OTHER PERS SVCS	\$ 6,935	\$ 6,935
12142	HEALTH BENEFITS	\$ 120,000	\$ 120,000
12143	LIFE INSURANCE	\$ 2,500	\$ 2,500
12145	FEDVIP	\$ 7,500	\$ 7,500
12147	FERS RETIREMENT	\$ 339,525	\$ 352,306
12148	TSP	\$ 90,540	\$ 93,948
12149	NCUA 401K CONTRIBUTION	\$ 88,654	\$ 91,991
Benefits		\$ 776,745	\$ 797,529
Pay and Benefits Subtotal		\$ 2,662,993	\$ 2,754,784
22000	POV	\$ 1,250	\$ 1,250
24000	PER DIEM/LODGING	\$ 37,000	\$ 37,000
26000	AIR FARES	\$ 30,000	\$ 30,000
28000	AUTO RENTALS	\$ 650	\$ 650
29000	OTHER TRAVEL COSTS	\$ -7,800	\$ 7,200
Travel		\$ 61,100	\$ 76,100
31100	EMPLOYEE PHONE	\$ 3,100	\$ 3,100
33000	MISC. RENTALS	\$ 11,550	\$ 11,550
Rent /Comm/Util		\$ 14,650	\$ 14,650
41000	SHIPPING/DELIVERY	\$ 12,250	\$ 12,250
43000	SUPPLIES/MAT'LS	\$ 22,900	\$ 22,900
43200	SUBS/PUBS	\$ 1,010	\$ 1,010
43700	REFRESHMENTS	\$ 17,500	\$ 17,500
49220	REP EXPENSES	\$ 500	\$ 500
49400	RECRUITMENT/ADV	\$ 80,530	\$ 80,530
49999	MISC. ADMIN OTHER	\$ 47,625	\$ 47,625
Admin		\$ 182,315	\$ 182,315
55700	INV/GRIEVANCES	\$ 99,999	\$ 99,999
55900	CONSULTING	\$ 170,200	\$ 170,200
59230	M/S TRAINING	\$ 10,000	\$ 10,000
59240	NON-SUPER TRNG	\$ 30,000	\$ 30,000
59600	TEMPORARY LABOR	\$ 120,000	\$ 120,000
59999	MISC. CONT SVCS	\$ 565,270	\$ 565,270
Contracted Services		\$ 995,469	\$ 995,469
Total Budget excludes capital projects		\$ 3,916,527	\$ 4,023,318

Office of the Chief Economist

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 1,679,964	\$ 1,743,206
Salaries		\$ 1,679,964	\$ 1,743,206
12144	OASDI/MEDICARE	\$ 98,313	\$ 99,230
12511	CASH AWARDS	\$ 3,500	\$ 3,500
12142	HEALTH BENEFITS	\$ 96,000	\$ 96,000
12143	LIFE INSURANCE	\$ 2,000	\$ 2,000
12145	FEDVIP	\$ 6,000	\$ 6,000
12147	FERS RETIREMENT	\$ 302,394	\$ 313,777
12148	TSP	\$ 80,638	\$ 83,674
12149	NCUA 401K CONTRIBUTION	\$ 78,958	\$ 81,931
Benefits		\$ 667,803	\$ 686,112
Pay and Benefits Subtotal		\$ 2,347,767	\$ 2,429,318
29000	OTHER TRAVEL COSTS	\$ 20,000	\$ 20,000
Travel		\$ 20,000	\$ 20,000
31100	EMPLOYEE PHONE	\$ 4,200	\$ 4,200
Rent /Comm/Util		\$ 4,200	\$ 4,200
43000	SUPPLIES/MAT'LS	\$ 2,500	\$ 2,500
43200	SUBS/PUBS	\$ 207,730	\$ 207,730
Admin		\$ 210,230	\$ 210,230
59240	NON-SUPER TRNG	\$ 4,314	\$ 4,314
Contracted Services		\$ 4,314	\$ 4,314
Total Budget excludes capital projects		\$ 2,586,511	\$ 2,668,062

Office of Consumer Financial Protection

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 4,664,683	\$ 5,000,283
Salaries		\$ 4,664,683	\$ 5,000,283
12144	OASDI/MEDICARE	\$ 306,681	\$ 314,630
12511	CASH AWARDS	\$ 13,000	\$ 13,000
12142	HEALTH BENEFITS	\$ 348,000	\$ 360,000
12143	LIFE INSURANCE	\$ 7,250	\$ 7,500
12145	FEDVIP	\$ 21,750	\$ 22,500
12147	FERS RETIREMENT	\$ 839,643	\$ 900,051
12148	TSP	\$ 223,905	\$ 240,014
12149	NCUA 401K CONTRIBUTION	\$ 219,240	\$ 235,013
Benefits		\$ 1,979,469	\$ 2,092,708
Pay and Benefits Subtotal		\$ 6,644,152	\$ 7,092,991
22000	POV	\$ 8,850	\$ 8,850
24000	PER DIEM/LODGING	\$ 79,317	\$ 79,317
26000	AIR FARES	\$ 96,500	\$ 96,500
28000	AUTO RENTALS	\$ 28,500	\$ 28,500
29000	OTHER TRAVEL COSTS	\$ 23,270	\$ 28,270
Travel		\$ 236,437	\$ 241,437
31100	EMPLOYEE PHONE	\$ 9,600	\$ 9,600
33000	MISC. RENTALS	\$ 31,843	\$ 31,843
34100	POSTAGE	\$ 1,100	\$ 1,100
Rent /Comm/Util		\$ 42,543	\$ 42,543
43000	SUPPLIES/MAT'LS	\$ 15,750	\$ 15,750
43200	SUBS/PUBS	\$ 7,130	\$ 7,130
49400	RECRUITMENT/ADV	\$ 1,000	\$ 1,000
Admin		\$ 23,880	\$ 23,880
59230	M/S TRAINING	\$ 10,000	\$ 10,000
59240	NON-SUPER TRNG	\$ 52,500	\$ 52,500
59999	MISC. CONT SVCS	\$ 298,000	\$ 298,000
Contracted Services		\$ 360,500	\$ 360,500
Total Budget excludes capital projects		\$ 7,307,512	\$ 7,761,351

Office of the Chief Financial Officer

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 8,879,754	\$ 9,273,821
11500	TERM LEAVE	\$ 1,515,000	\$ 1,515,000
Salaries		\$ 10,394,754	\$ 10,788,821
12144	OASDI/MEDICARE	\$ 576,472	\$ 586,849
12511	CASH AWARDS	\$ 225,500	\$ 225,500
12513	AWARD CEREMONY	\$ 13,200	\$ 13,200
12142	HEALTH BENEFITS	\$ 642,000	\$ 648,000
12143	LIFE INSURANCE	\$ 13,375	\$ 13,500
12145	FEDVIP	\$ 40,125	\$ 40,500
12147	FERS RETIREMENT	\$ 1,575,028	\$ 1,646,785
12148	TSP	\$ 420,007	\$ 439,143
12149	NCUA 401K CONTRIBUTION	\$ 411,257	\$ 429,994
12970	TRANSP SUBSIDY	\$ 110,000	\$ 110,000
12980	OTHER PERS SVCS	\$ 92,219	\$ 92,477
Benefits		\$ 4,119,184	\$ 4,245,947
Pay and Benefits Subtotal		\$ 14,513,938	\$ 15,034,768
29000	OTHER TRAVEL COSTS	\$ 100,483	\$ 100,484
Travel		\$ 100,483	\$ 100,484
31100	EMPLOYEE PHONE	\$ 15,259	\$ 15,259
31500	TELEPHONE	\$ 21,000	\$ 21,000
32100	SPACE RENTAL	\$ 997,000	\$ 997,000
33000	MISC. RENTALS	\$ 17,000	\$ 17,000
34100	POSTAGE	\$ 30,000	\$ 30,000
39000	UTILITIES	\$ 378,000	\$ 378,000
Rent /Comm/Util		\$ 1,458,259	\$ 1,458,259
41000	SHIPPING/DELIVERY	\$ 90,000	\$ 90,000
42000	PRINTING	\$ 260,000	\$ 260,000
43000	SUPPLIES/MAT'LS	\$ 218,293	\$ 220,000
43200	SUBS/PUBS	\$ 60,000	\$ 60,000
43210	SUBS/PUBS STIPEND	\$ 10,000	\$ 10,000
43700	REFRESHMENTS	\$ 25,000	\$ 25,000
48100	MISC. REL EXPENSES	\$ 1,250,000	\$ 1,250,000
49900	SETTLEMENTS	\$ 100,000	\$ 100,000
49999	MISC. ADMIN OTHER	\$ 15,000	\$ 15,193
Admin		\$ 2,028,293	\$ 2,030,193
52200	KING ST MAINT	\$ 1,499,756	\$ 1,649,756
52290	EQUIP REPAIR/MAINT	\$ 233,000	\$ 233,000
58000	ACCTG/PAYROLL/HR	\$ 4,870,685	\$ 4,870,685
59230	M/S TRAINING	\$ 10,000	\$ 10,000
59240	NON-SUPER TRNG	\$ 70,000	\$ 70,000
59600	TEMPORARY LABOR	\$ 10,000	\$ 10,000
59800	PARKING	\$ 340,000	\$ 340,000
59999	MISC. CONT SVCS	\$ -21,869,601	\$ 1,355,399
Contracted Services		\$ -14,836,160	\$ 8,538,840
Total Budget excludes capital projects		\$ 3,264,813	\$ 27,162,544

Office of the Chief Information Officer

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 8,427,312	\$ 8,744,556
Salaries		\$ 8,427,312	\$ 8,744,556
12144	OASDI/MEDICARE	\$ 531,280	\$ 537,708
12511	CASH AWARDS	\$ 21,000	\$ 21,000
12980	OTHER PERS SVCS	\$ 287	\$ 287
12142	HEALTH BENEFITS	\$ 540,000	\$ 540,000
12143	LIFE INSURANCE	\$ 11,250	\$ 11,250
12145	FEDVIP	\$ 33,750	\$ 33,750
12147	FERS RETIREMENT	\$ 1,516,916	\$ 1,574,020
12148	TSP	\$ 404,511	\$ 419,739
12149	NCUA 401K CONTRIBUTION	\$ 396,084	\$ 410,994
Benefits		\$ 3,455,078	\$ 3,548,748
Pay and Benefits Subtotal		\$ 11,882,390	\$ 12,293,304
29000	OTHER TRAVEL COSTS	\$ 85,000	\$ 110,000
Travel		\$ 85,000	\$ 110,000
31100	EMPLOYEE PHONE	\$ 28,200	\$ 28,200
31500	TELEPHONE	\$ 2,445,663	\$ 2,445,663
33000	MISC. RENTALS	\$ 280,000	\$ 280,000
Rent /Comm/Util		\$ 2,753,863	\$ 2,753,863
43000	SUPPLIES/MAT'LS	\$ 30,000	\$ 30,000
Admin		\$ 30,000	\$ 30,000
52290	EQUIP REPAIR/MAINT	\$ 9,336,133	\$ 9,209,133
55900	CONSULTING	\$ 196,431	\$ 196,431
59230	M/S TRAINING	\$ 28,000	\$ 28,000
59240	NON-SUPER TRNG	\$ 120,000	\$ 120,000
59999	MISC. CONT SVCS	\$ 31,254,680	\$ 32,854,680
Contracted Services		\$ 40,935,244	\$ 42,408,244
Total Budget excludes capital projects		\$ 55,686,497	\$ 57,595,411

Credit Union Resources and Expansion

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 5,800,843	\$ 6,024,932
Salaries		\$ 5,800,843	\$ 6,024,932
12144	OASDI/MEDICARE	\$ 386,476	\$ 395,191
12511	CASH AWARDS	\$ 17,000	\$ 17,000
12142	HEALTH BENEFITS	\$ 444,000	\$ 444,000
12143	LIFE INSURANCE	\$ 9,250	\$ 9,250
12145	FEDVIP	\$ 27,750	\$ 27,750
12147	FERS RETIREMENT	\$ 1,044,152	\$ 1,084,488
12148	TSP	\$ 278,440	\$ 289,197
12149	NCUA 401K CONTRIBUTION	\$ 272,640	\$ 283,172
Benefits		\$ 2,479,707	\$ 2,550,048
Pay and Benefits Subtotal		\$ 8,280,550	\$ 8,574,980
29000	OTHER TRAVEL COSTS	\$ 300,000	\$ 300,000
Travel		\$ 300,000	\$ 300,000
31100	EMPLOYEE PHONE	\$ 26,400	\$ 26,400
32100	SPACE RENTAL	\$ 15,600	\$ 15,600
Rent /Comm/Util		\$ 42,000	\$ 42,000
42000	PRINTING	\$ 2,000	\$ 2,000
43000	SUPPLIES/MAT'LS	\$ 27,500	\$ 27,500
43200	SUBS/PUBS	\$ 10,500	\$ 10,500
43700	REFRESHMENTS	\$ 1,500	\$ 1,500
49610	CREDIT REPORTS	\$ 500	\$ 500
Admin		\$ 42,000	\$ 42,000
59230	M/S TRAINING	\$ 6,000	\$ 6,000
59240	NON-SUPER TRNG	\$ 40,000	\$ 40,000
59999	MISC. CONT SVCS	\$ 670,000	\$ 445,000
Contracted Services		\$ 716,000	\$ 491,000
Total Budget excludes capital projects		\$ 9,380,550	\$ 9,449,980

Office of Examinations and Insurance

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 9,271,412	\$ 9,871,758
11200	OVERTIME	\$ 68	\$ 68
Salaries		\$ 9,271,480	\$ 9,871,827
12144	OASDI/MEDICARE	\$ 558,351	\$ 569,024
12511	CASH AWARDS	\$ 24,000	\$ 24,000
12620	TRAVEL BONUS	\$ 1,999	\$ 1,999
12142	HEALTH BENEFITS	\$ 588,000	\$ 600,000
12143	LIFE INSURANCE	\$ 12,250	\$ 12,500
12145	FEDVIP	\$ 36,750	\$ 37,500
12147	FERS RETIREMENT	\$ 1,668,854	\$ 1,776,917
12148	TSP	\$ 445,028	\$ 473,844
12149	NCUA 401K CONTRIBUTION	\$ 435,756	\$ 463,973
Benefits		\$ 3,770,988	\$ 3,959,756
Pay and Benefits Subtotal		\$ 13,042,468	\$ 13,831,583
29000	OTHER TRAVEL COSTS	\$ 603,068	\$ 638,068
Travel		\$ 603,068	\$ 638,068
31100	EMPLOYEE PHONE	\$ 33,600	\$ 33,600
33000	MISC. RENTALS	\$ 7,500	\$ 7,500
Rent /Comm/Util		\$ 41,100	\$ 41,100
43000	SUPPLIES/MAT'LS	\$ 15,000	\$ 15,000
43200	SUBS/PUBS	\$ 408,164	\$ 408,164
43700	REFRESHMENTS	\$ 5,000	\$ 5,000
Admin		\$ 428,164	\$ 428,164
59230	M/S TRAINING	\$ 20,000	\$ 20,000
59240	NON-SUPER TRNG	\$ 75,700	\$ 75,700
59999	MISC. CONT SVCS	\$ 1,495,323	\$ 1,495,323
Contracted Services		\$ 1,591,023	\$ 1,591,023
Total Budget excludes capital projects		\$ 15,705,823	\$ 16,529,938

Office of General Counsel

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 9,489,528	\$ 9,846,759
Salaries		\$ 9,489,528	\$ 9,846,759
12144	OASDI/MEDICARE	\$ 532,732	\$ 539,563
12511	CASH AWARDS	\$ 19,000	\$ 19,000
12142	HEALTH BENEFITS	\$ 552,000	\$ 552,000
12143	LIFE INSURANCE	\$ 11,500	\$ 11,500
12145	FEDVIP	\$ 34,500	\$ 34,500
12147	FERS RETIREMENT	\$ 1,708,115	\$ 1,772,417
12148	TSP	\$ 455,497	\$ 472,644
12149	NCUA 401K CONTRIBUTION	\$ 446,008	\$ 462,798
Benefits		\$ 3,759,352	\$ 3,864,422
Pay and Benefits Subtotal		\$ 13,248,880	\$ 13,711,181
29000	OTHER TRAVEL COSTS	\$ 100,000	\$ 100,000
Travel		\$ 100,000	\$ 100,000
31100	EMPLOYEE PHONE	\$ 10,000	\$ 10,000
Rent /Comm/Util		\$ 10,000	\$ 10,000
43000	SUPPLIES/MAT'LS	\$ 7,000	\$ 7,000
Admin		\$ 7,000	\$ 7,000
56900	LEGAL FEES	\$ 210,000	\$ 210,000
59240	NON-SUPER TRNG	\$ 50,000	\$ 50,000
59999	MISC. CONT SVCS	\$ 155,000	\$ 155,000
Contracted Services		\$ 415,000	\$ 415,000
Total Budget excludes capital projects		\$ 13,780,880	\$ 14,243,181

Office of Human Resources

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 7,552,672	\$ 7,834,925
11200	OVERTIME	\$ 25,000	\$ 25,000
Salaries		\$ 7,577,672	\$ 7,859,925
12144	OASDI/MEDICARE	\$ 497,881	\$ 506,096
12511	CASH AWARDS	\$ 21,500	\$ 21,500
12512	ON THE SPOT AWDS	\$ 326,000	\$ 326,000
12513	AWARD CEREMONY	\$ 32,000	\$ 32,000
12620	TRAVEL BONUS	\$ 30,000	\$ 30,000
12631	WKR'S COMP	\$ 500,000	\$ 500,000
12632	UNEMP COMP	\$ 150,000	\$ 150,000
12950	HEALTH MAINT	\$ -110,000	\$ 30,000
12980	OTHER PERS SVCS	\$ 33,000	\$ 33,000
12142	HEALTH BENEFITS	\$ 540,000	\$ 540,000
12143	LIFE INSURANCE	\$ 11,250	\$ 11,250
12145	FEDVIP	\$ 33,750	\$ 33,750
12147	FERS RETIREMENT	\$ 1,359,481	\$ 1,410,286
12148	TSP	\$ 362,528	\$ 376,076
12149	NCUA 401K CONTRIBUTION	\$ 354,976	\$ 368,241
Benefits		\$ 4,142,365	\$ 4,368,201
Pay and Benefits Subtotal		\$ 11,720,037	\$ 12,228,126
24000	PER DIEM/LODGING	\$ 1,190,000	\$ -140,000
29000	OTHER TRAVEL COSTS	\$ 1,876,000	\$ 1,876,000
Travel		\$ 3,066,000	\$ 1,736,000
31100	EMPLOYEE PHONE	\$ 30,600	\$ 30,600
33000	MISC. RENTALS	\$ 378,500	\$ 118,500
34100	POSTAGE	\$ 600	\$ 600
Rent /Comm/Util		\$ 409,700	\$ 149,700
42000	PRINTING	\$ 500	\$ 500
43000	SUPPLIES/MAT'LS	\$ 78,250	\$ 78,250
43200	SUBS/PUBS	\$ 34,350	\$ 34,350
43700	REFRESHMENTS	\$ 283,000	\$ 91,100
49400	RECRUITMENT/ADV	\$ 520,000	\$ 520,000
49999	MISC. ADMIN OTHER	\$ 234,000	\$ 234,000
Admin		\$ 1,150,100	\$ 958,200
55700	INV/GRIEVANCES	\$ 30,000	\$ 30,000
55900	CONSULTING	\$ 3,024,220	\$ 3,324,220
59230	M/S TRAINING	\$ 205,950	\$ 205,950
59240	NON-SUPER TRNG	\$ 88,750	\$ 88,750
59999	MISC. CONT SVCS	\$ 589,333	\$ 689,333
Contracted Services		\$ 3,938,253	\$ 4,338,253
Total Budget excludes capital projects		\$ 20,284,090	\$ 19,410,279

Office of External Affairs and Communications

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 2,439,214	\$ 2,530,623
Salaries		\$ 2,439,214	\$ 2,530,623
12144	OASDI/MEDICARE	\$ 157,677	\$ 160,449
12511	CASH AWARDS	\$ 6,000	\$ 6,000
12142	HEALTH BENEFITS	\$ 168,000	\$ 168,000
12143	LIFE INSURANCE	\$ 3,500	\$ 3,500
12145	FEDVIP	\$ 10,500	\$ 10,500
12147	FERS RETIREMENT	\$ 439,059	\$ 455,512
12148	TSP	\$ 117,082	\$ 121,470
12149	NCUA 401K CONTRIBUTION	\$ 114,643	\$ 118,939
Benefits		\$ 1,016,461	\$ 1,044,370
Pay and Benefits Subtotal		\$ 3,455,676	\$ 3,574,994
29000	OTHER TRAVEL COSTS	\$ 117,000	\$ 117,000
Travel		\$ 117,000	\$ 117,000
31100	EMPLOYEE PHONE	\$ 8,500	\$ 8,500
33000	MISC. RENTALS	\$ 30,000	\$ 30,000
Rent /Comm/Util		\$ 38,500	\$ 38,500
43000	SUPPLIES/MAT'LS	\$ 2,500	\$ 2,500
43200	SUBS/PUBS	\$ 71,400	\$ 71,400
43700	REFRESHMENTS	\$ 35,000	\$ 35,000
Admin		\$ 108,900	\$ 108,900
59230	M/S TRAINING	\$ 5,000	\$ 5,000
59240	NON-SUPER TRNG	\$ 26,000	\$ 26,000
59999	MISC. CONT SVCS	\$ 1,713,000	\$ 1,713,000
Contracted Services		\$ 1,744,000	\$ 1,744,000
Total Budget excludes capital projects		\$ 5,464,076	\$ 5,583,394

Office of National Examinations and Supervision

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 9,102,957	\$ 10,388,152
Salaries		\$ 9,102,957	\$ 10,388,152
12144	OASDI/MEDICARE	\$ 574,765	\$ 596,385
12511	CASH AWARDS	\$ 24,000	\$ 24,000
12620	TRAVEL BONUS	\$ 75,000	\$ 75,000
12142	HEALTH BENEFITS	\$ 600,000	\$ 660,000
12143	LIFE INSURANCE	\$ 12,500	\$ 13,750
12145	FEDVIP	\$ 37,500	\$ 41,250
12147	FERS RETIREMENT	\$ 1,638,532	\$ 1,869,867
12148	TSP	\$ 436,942	\$ 498,631
12149	NCUA 401K CONTRIBUTION	\$ 427,839	\$ 488,243
Benefits		\$ 3,827,078	\$ 4,267,127
Pay and Benefits Subtotal		\$ 12,930,035	\$ 14,655,279
29000	OTHER TRAVEL COSTS	\$ 1,005,000	\$ 1,125,000
Travel		\$ 1,005,000	\$ 1,125,000
31100	EMPLOYEE PHONE	\$ 16,800	\$ 16,800
33000	MISC. RENTALS	\$ 17,500	\$ 17,500
34100	POSTAGE	\$ 100	\$ 100
Rent /Comm/Util		\$ 34,400	\$ 34,400
43000	SUPPLIES/MAT'LS	\$ 35,900	\$ 35,900
43200	SUBS/PUBS	\$ 10,000	\$ 10,000
43700	REFRESHMENTS	\$ 12,000	\$ 12,000
49220	REP EXPENSES	\$ 300	\$ 300
49400	RECRUITMENT/ADV	\$ 3,750	\$ 3,750
Admin		\$ 61,950	\$ 61,950
55900	CONSULTING	\$ 20,000	\$ 20,000
59230	M/S TRAINING	\$ 10,000	\$ 10,000
59240	NON-SUPER TRNG	\$ 75,000	\$ 75,000
59999	MISC. CONT SVCS	\$ 204,009	\$ 204,009
Contracted Services		\$ 309,009	\$ 309,009
Total Budget excludes capital projects		\$ 14,340,394	\$ 16,185,638

Asset Management and Assistance Center

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 3,515,833	\$ 3,651,009
11200	OVERTIME	\$ 5,000	\$ 5,000
Salaries		\$ 3,520,833	\$ 3,656,009
12144	OASDI/MEDICARE	\$ 229,507	\$ 233,838
12511	CASH AWARDS	\$ 10,000	\$ 10,000
12620	TRAVEL BONUS	\$ 9,000	\$ 9,000
12950	HEALTH MAINT	\$ 2,550	\$ 2,550
12142	HEALTH BENEFITS	\$ 264,000	\$ 264,000
12143	LIFE INSURANCE	\$ 5,500	\$ 5,500
12145	FEDVIP	\$ 16,500	\$ 16,500
12147	FERS RETIREMENT	\$ 632,850	\$ 657,182
12148	TSP	\$ 168,760	\$ 175,248
12149	NCUA 401K CONTRIBUTION	\$ 165,244	\$ 171,597
Benefits		\$ 1,503,911	\$ 1,545,416
Pay and Benefits Subtotal		\$ 5,024,744	\$ 5,201,424
29000	OTHER TRAVEL COSTS	\$ 139,200	\$ 139,200
Travel		\$ 139,200	\$ 139,200
31100	EMPLOYEE PHONE	\$ 13,700	\$ 13,700
33000	MISC. RENTALS	\$ 1,315	\$ 1,315
Rent /Comm/Util		\$ 15,015	\$ 15,015
43000	SUPPLIES/MAT'LS	\$ 11,600	\$ 11,600
43200	SUBS/PUBS	\$ 32,825	\$ 32,825
43700	REFRESHMENTS	\$ 950	\$ 950
49610	CREDIT REPORTS	\$ 50	\$ 50
Admin		\$ 45,425	\$ 45,425
55900	CONSULTING	\$ 100,000	\$ 100,000
59230	M/S TRAINING	\$ 4,500	\$ 4,500
59240	NON-SUPER TRNG	\$ 12,000	\$ 12,000
59999	MISC. CONT SVCS	\$ 2,000	\$ 2,000
Contracted Services		\$ 118,500	\$ 118,500
Total Budget excludes capital projects		\$ 5,342,884	\$ 5,519,564

Eastern Region

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 35,777,477	\$ 38,318,141
11200	OVERTIME	\$ 0	\$ 537
Salaries		\$ 35,777,477	\$ 38,318,678
12144	OASDI/MEDICARE	\$ 2,401,046	\$ 2,527,438
12511	CASH AWARDS	\$ 129,000	\$ 129,000
12620	TRAVEL BONUS	\$ 400,000	\$ 400,000
12980	OTHER PERS SVCS	\$ 763,087	\$ 1,242,937
12142	HEALTH BENEFITS	\$ 3,117,012	\$ 3,234,012
12143	LIFE INSURANCE	\$ 64,938	\$ 67,375
12145	FEDVIP	\$ 194,813	\$ 202,126
12147	FERS RETIREMENT	\$ 6,132,273	\$ 6,605,253
12148	TSP	\$ 1,635,273	\$ 1,761,401
12149	NCUA 401K CONTRIBUTION	\$ 1,601,205	\$ 1,724,705
Benefits		\$ 16,438,646	\$ 17,894,247
Pay and Benefits Subtotal		\$ 52,216,123	\$ 56,212,925
29000	OTHER TRAVEL COSTS	\$ 4,814,000	\$ 5,197,400
Travel		\$ 4,814,000	\$ 5,197,400
31100	EMPLOYEE PHONE	\$ 166,800	\$ 166,800
31500	TELEPHONE	\$ 20,500	\$ 20,500
33000	MISC. RENTALS	\$ 49,040	\$ 49,040
34100	POSTAGE	\$ 510	\$ 510
Rent /Comm/Util		\$ 236,850	\$ 236,850
41000	SHIPPING/DELIVERY	\$ 2,700	\$ 2,700
43000	SUPPLIES/MAT'LS	\$ 157,750	\$ 157,750
43200	SUBS/PUBS	\$ 4,000	\$ 4,000
43700	REFRESHMENTS	\$ 33,470	\$ 33,470
49400	RECRUITMENT/ADV	\$ 8,000	\$ 8,000
49610	CREDIT REPORTS	\$ 700	\$ 700
49999	MISC. ADMIN OTHER	\$ 20,000	\$ 20,000
Admin		\$ 226,620	\$ 226,620
59230	M/S TRAINING	\$ 25,000	\$ 25,000
59240	NON-SUPER TRNG	\$ 99,385	\$ 99,385
59999	MISC. CONT SVCS	\$ 13,600	\$ 13,600
Contracted Services		\$ 137,985	\$ 137,985
Total Budget excludes capital projects		\$ 57,631,578	\$ 62,011,780

Southern Region

	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 29,354,947	\$ 31,592,685
11200	OVERTIME	\$ 2,500	\$ 2,500
Salaries		\$ 29,357,447	\$ 31,595,185
12144	OASDI/MEDICARE	\$ 2,002,207	\$ 2,135,487
12511	CASH AWARDS	\$ 110,500	\$ 110,500
12620	TRAVEL BONUS	\$ 466,000	\$ 466,000
12950	HEALTH MAINT	\$ 2,167	\$ 2,167
12980	OTHER PERS SVCS	\$ 627,467	\$ 1,102,031
12142	HEALTH BENEFITS	\$ 2,682,600	\$ 2,766,000
12143	LIFE INSURANCE	\$ 55,887	\$ 57,625
12145	FEDVIP	\$ 167,663	\$ 172,875
12147	FERS RETIREMENT	\$ 5,015,031	\$ 5,436,087
12148	TSP	\$ 1,337,342	\$ 1,449,623
12149	NCUA 401K CONTRIBUTION	\$ 1,309,480	\$ 1,419,423
Benefits		\$ 13,776,344	\$ 15,117,818
Pay and Benefits Subtotal		\$ 43,133,790	\$ 46,713,003
29000	OTHER TRAVEL COSTS	\$ 5,364,512	\$ 6,147,812
Travel		\$ 5,364,512	\$ 6,147,812
31100	EMPLOYEE PHONE	\$ 138,500	\$ 138,500
31500	TELEPHONE	\$ 31,600	\$ 31,600
33000	MISC. RENTALS	\$ 116,070	\$ 116,070
34100	POSTAGE	\$ 500	\$ 500
39000	UTILITIES	\$ 83,000	\$ 83,000
Rent /Comm/Util		\$ 369,670	\$ 369,670
41000	SHIPPING/DELIVERY	\$ 5,000	\$ 5,000
42000	PRINTING	\$ 250	\$ 250
43000	SUPPLIES/MAT'LS	\$ 180,500	\$ 180,500
43200	SUBS/PUBS	\$ 2,260	\$ 2,260
43700	REFRESHMENTS	\$ 60,513	\$ 60,513
49400	RECRUITMENT/ADV	\$ 10,000	\$ 10,000
49610	CREDIT REPORTS	\$ 400	\$ 400
49999	MISC. ADMIN OTHER	\$ 250	\$ 250
Admin		\$ 259,173	\$ 259,173
52110	SPACE REPAIRS/ALT	\$ 2,500	\$ 2,500
52290	EQUIP REPAIR/MAINT	\$ 12,057	\$ 12,057
59230	M/S TRAINING	\$ 15,500	\$ 15,500
59240	NON-SUPER TRNG	\$ 115,715	\$ 115,715
59999	MISC. CONT SVCS	\$ 112,993	\$ 112,993
Contracted Services		\$ 258,765	\$ 258,765
Total Budget excludes capital projects		\$ 49,385,910	\$ 53,748,422

Western Region

Account	Description	2023 Budget	2024 Budget
11110	REGULAR SAL.	\$ 33,069,737	\$ 35,388,945
11200	OVERTIME	\$ 10,000	\$ 10,000
Salaries		\$ 33,079,737	\$ 35,398,945
12144	OASDI/MEDICARE	\$ 2,214,718	\$ 2,271,773
12511	CASH AWARDS	\$ 119,500	\$ 119,500
12620	TRAVEL BONUS	\$ 464,200	\$ 464,200
12950	HEALTH MAINT	\$ 7,000	\$ 7,000
12980	OTHER PERS SVCS	\$ 655,660	\$ 1,135,660
12142	HEALTH BENEFITS	\$ 2,896,800	\$ 2,982,000
12143	LIFE INSURANCE	\$ 60,350	\$ 62,125
12145	FEDVIP	\$ 181,050	\$ 186,375
12147	FERS RETIREMENT	\$ 5,675,104	\$ 6,108,041
12148	TSP	\$ 1,513,361	\$ 1,628,811
12149	NCUA 401K CONTRIBUTION	\$ 1,481,833	\$ 1,594,877
Benefits		\$ 15,269,575	\$ 16,560,363
Pay and Benefits Subtotal		\$ 48,349,313	\$ 51,959,308
29000	OTHER TRAVEL COSTS	\$ 5,644,000	\$ 6,432,300
Travel		\$ 5,644,000	\$ 6,432,300
31100	EMPLOYEE PHONE	\$ 110,500	\$ 110,500
31500	TELEPHONE	\$ 9,500	\$ 9,500
32100	SPACE RENTAL	\$ 495,000	\$ 495,000
33000	MISC. RENTALS	\$ 96,000	\$ 96,000
34100	POSTAGE	\$ 1,000	\$ 1,000
Rent /Comm/Util		\$ 712,000	\$ 712,000
41000	SHIPPING/DELIVERY	\$ 6,000	\$ 6,000
42000	PRINTING	\$ 500	\$ 500
43000	SUPPLIES/MAT'LS	\$ 102,000	\$ 102,000
43200	SUBS/PUBS	\$ 1,100	\$ 1,100
43700	REFRESHMENTS	\$ 54,000	\$ 54,000
49400	RECRUITMENT/ADV	\$ 24,000	\$ 24,000
49610	CREDIT REPORTS	\$ 600	\$ 600
49999	MISC. ADMIN OTHER	\$ 5,000	\$ 5,000
Admin		\$ 193,200	\$ 193,200
52110	SPACE REPAIRS/ALT	\$ 3,000	\$ 3,000
52290	EQUIP REPAIR/MAINT	\$ 26,000	\$ 26,000
59230	M/S TRAINING	\$ 18,000	\$ 18,000
59240	NON-SUPER TRNG	\$ 145,000	\$ 145,000
59999	MISC. CONT SVCS	\$ 14,000	\$ 14,000
Contracted Services		\$ 206,000	\$ 206,000
Total Budget excludes capital projects		\$ 55,104,513	\$ 59,502,808