

2019/2020 Budget Line Item Detail

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The National Credit Union Administration

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$162,129,950	\$169,795,550
OVERTIME	\$106,000	\$106,000
TERM LEAVE	\$1,500,000	\$1,500,000
Compensation Adjustment	(\$4,050,000)	(\$4,450,000)
Salaries	\$159,685,950	\$166,951,550
OASDI/MEDICARE	\$10,202,421	\$10,202,421
CASH AWARDS	\$732,500	\$732,500
ON THE SPOT AWDS	\$225,500	\$225,500
AWARD CEREMONY	\$30,000	\$30,000
TRAVEL BONUS	\$1,490,854	\$1,490,854
WKR'S COMP	\$500,000	\$500,000
UNEMP COMP	\$150,000	\$150,000
HEALTH MAINT	\$51,000	\$51,000
TRANSP SUBSIDY	\$180,000	\$180,000
OTHER PERS SVCS	\$34,611	\$34,611
HEALTH BENEFITS	\$12,831,500	\$12,831,500
LIFE INSURANCE	\$227,468	\$227,468
FEDVIP	\$816,550	\$816,550
FERS RETIREMENT	\$21,076,893	\$24,577,240
TSP	\$7,295,848	\$7,295,848
NCUA 401K CONTRIBUTION	\$7,295,848	\$7,295,848
Benefits	\$63,140,992	\$66,641,339
Pay and Benefits Subtotal	\$222,826,942	\$233,592,889
POV	\$2,299,834	\$2,299,834
PER DIEM/LODGING	\$9,080,032	\$9,080,032
AIR FARES	\$2,470,364	\$2,470,364
AUTO RENTALS	\$464,383	\$464,383
OTHER TRAVEL COSTS	\$12,459,098	\$13,459,098
Travel	\$26,773,711	\$27,773,711
EMPLOYEE PHONE	\$97,800	\$97,800
TELEPHONE	\$3,205,368	\$3,205,368
SPACE RENTAL	\$2,639,280	\$2,639,280
MISC. RENTALS	\$1,584,518	\$1,584,518
POSTAGE	\$64,235	\$64,235
UTILITIES	\$453,000	\$453,000
Rent /Comm/Util	\$8,044,201	\$8,044,201
SHIPPING/DELIVERY	\$163,100	\$163,100
PRINTING	\$204,250	\$204,250
SUPPLIES/MAT'LS	\$3,857,795	\$3,857,795
SUBS/PUBS	\$1,007,653	\$1,007,653
SUBS/PUBS STIPEND	\$10,000	\$10,000
REFRESHMENTS	\$495,736	\$495,736
MISC. REL EXPENSES	\$750,000	\$750,000
REP EXPENSES	\$17,500	\$17,500
INT EXP - KING STREE	\$100,000	\$100,000
RECRUITMENT/ADV	\$344,276	\$344,276
CREDIT REPORTS	\$2,350	\$2,350
FFIEC	\$720,000	\$720,000
HMDA	\$670,000	\$670,000

SETTLEMENTS	\$75,000	\$75,000
MISC. ADMIN OTHER	\$254,694	\$254,694
Admin	\$8,672,354	\$8,672,354
SPACE REPAIRS/ALT	\$9,000	\$9,000
KING ST MAINT	\$2,130,579	\$2,130,579
EQUIP REPAIR/MAINT	\$3,615,388	\$3,615,388
INV/GRIEVANCES	\$238,000	\$238,000
CONSULTING	\$9,292,769	\$9,292,769
LEGAL FEES	\$220,500	\$220,500
ACCTG/PAYROLL/HR	\$5,842,000	\$5,842,000
SPECIAL TRAINING	\$12,340	\$12,340
M/S TRAINING	\$309,027	\$309,027
NON-SUPER TRNG	\$1,011,758	\$1,011,758
SSP TRAINING	\$60,000	\$60,000
TEMPORARY LABOR	\$314,500	\$314,500
PARKING	\$520,000	\$520,000
MISC. CONT SVCS	\$14,504,984	\$14,504,984
Contracted Services	\$38,080,845	\$38,080,845
Total Budget excludes capital	\$304,398,053	\$316,164,000

Office of the Board

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$1,829,488	\$1,915,992
Salaries	\$1,829,488	\$1,915,992
OASDI/MEDICARE	\$105,059	\$105,059
CASH AWARDS	\$8,500	\$8,500
HEALTH BENEFITS	\$121,000	\$121,000
LIFE INSURANCE	\$2,145	\$2,145
FEDVIP	\$7,700	\$7,700
FERS RETIREMENT	\$237,833	\$277,338
TSP	\$82,327	\$82,327
NCUA 401K CONTRIBUTION	\$82,327	\$82,327
Benefits	\$646,892	\$686,396
Pay and Benefits Subtotal	\$2,476,379	\$2,602,387
OTHER TRAVEL COSTS	\$141,500	\$141,500
Travel	\$141,500	\$141,500
EMPLOYEE PHONE	\$750	\$750
MISC. RENTALS	\$500	\$500
Rent /Comm/Util	\$1,250	\$1,250
SUPPLIES/MAT'LS	\$3,000	\$3,000
REFRESHMENTS	\$10,000	\$10,000
REP EXPENSES	\$15,000	\$15,000
Admin	\$28,000	\$28,000
NON-SUPER TRNG	\$9,500	\$9,500
MISC. CONT SVCS	\$85,000	\$85,000
Contracted Services	\$94,500	\$94,500
TOTAL EXPENSE	\$2,741,629	\$2,867,637

Office of the Executive Director

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$1,194,062	\$1,250,521
Salaries	\$1,194,062	\$1,250,521
OASDI/MEDICARE	\$58,834	\$58,834
CASH AWARDS	\$34,500	\$34,500
HEALTH BENEFITS	\$66,000	\$66,000
LIFE INSURANCE	\$1,170	\$1,170
FEDVIP	\$4,200	\$4,200
FERS RETIREMENT	\$155,228	\$181,011
TSP	\$53,733	\$53,733
NCUA 401K CONTRIBUTION	\$53,733	\$53,733
Benefits	\$427,398	\$453,181
Pay and Benefits Subtotal	\$1,621,460	\$1,703,702
OTHER TRAVEL COSTS	\$45,000	\$45,000
Travel	\$45,000	\$45,000
EMPLOYEE PHONE	\$250	\$250
MISC. RENTALS	\$20,000	\$20,000
Rent /Comm/Util	\$20,250	\$20,250
SUPPLIES/MAT'LS	\$2,500	\$2,500
SUBS/PUBS	\$750	\$750
REFRESHMENTS	\$20,000	\$20,000
REP EXPENSES	\$1,000	\$1,000
FFIEC	\$720,000	\$720,000
HMDA	\$670,000	\$670,000
MISC. ADMIN OTHER	\$750	\$750
Admin	\$1,415,000	\$1,415,000
CONSULTING	\$153,000	\$153,000
M/S TRAINING	\$2,000	\$2,000
NON-SUPER TRNG	\$4,500	\$4,500
SSP TRAINING	\$60,000	\$60,000
Contracted Services	\$219,500	\$219,500
TOTAL EXPENSE	\$3,321,210	\$3,403,452

Office of Business Innovation

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$2,071,694	\$2,169,650
Salaries	\$2,071,694	\$2,169,650
OASDI/MEDICARE	\$109,411	\$109,411
CASH AWARDS	\$6,000	\$6,000
HEALTH BENEFITS	\$115,500	\$115,500
LIFE INSURANCE	\$2,048	\$2,048
FEDVIP	\$7,350	\$7,350
FERS RETIREMENT	\$269,320	\$314,054
TSP	\$93,226	\$93,226
NCUA 401K CONTRIBUTION	\$93,226	\$93,226
Benefits	\$696,081	\$740,815
Pay and Benefits Subtotal	\$2,767,775	\$2,910,465
PER DIEM/LODGING	\$80,500	\$80,500
OTHER TRAVEL COSTS	\$100,000	\$100,000
Travel	\$180,500	\$180,500
EMPLOYEE PHONE	\$2,400	\$2,400
Rent /Comm/Util	\$2,400	\$2,400
MISC. ADMIN OTHER	\$2,000	\$2,000
Admin	\$2,000	\$2,000
M/S TRAINING	\$12,650	\$12,650
NON-SUPER TRNG	\$9,350	\$9,350
Contracted Services	\$22,000	\$22,000
TOTAL EXPENSE	\$2,974,675	\$3,117,365

Office of Continuity and Security Management

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$1,920,838	\$2,011,661
Salaries	\$1,920,838	\$2,011,661
OASDI/MEDICARE	\$110,461	\$110,461
CASH AWARDS	\$5,500	\$5,500
HEALTH BENEFITS	\$132,000	\$132,000
LIFE INSURANCE	\$2,340	\$2,340
FEDVIP	\$8,400	\$8,400
FERS RETIREMENT	\$249,709	\$291,186
TSP	\$86,438	\$86,438
NCUA 401K CONTRIBUTION	\$86,438	\$86,438
Benefits	\$681,285	\$722,762
Pay and Benefits Subtotal	\$2,602,123	\$2,734,423
OTHER TRAVEL COSTS	\$34,000	\$34,000
Travel	\$34,000	\$34,000
MISC. RENTALS	\$35,000	\$35,000
Rent /Comm/Util	\$35,000	\$35,000
SUPPLIES/MAT'LS	\$30,000	\$30,000
Admin	\$30,000	\$30,000
KING ST MAINT	\$920,579	\$920,579
SPECIAL TRAINING	\$12,000	\$12,000
M/S TRAINING	\$5,000	\$5,000
NON-SUPER TRNG	\$15,000	\$15,000
MISC. CONT SVCS	\$617,774	\$617,774
Contracted Services	\$1,570,353	\$1,570,353
TOTAL EXPENSE	\$4,271,476	\$4,403,776

Office of Minority and Women Inclusion

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$1,707,197	\$1,787,918
Salaries	\$1,707,197	\$1,787,918
OASDI/MEDICARE	\$94,424	\$94,424
CASH AWARDS	\$4,500	\$4,500
HEALTH BENEFITS	\$110,000	\$110,000
LIFE INSURANCE	\$1,950	\$1,950
FEDVIP	\$7,000	\$7,000
FERS RETIREMENT	\$221,936	\$258,799
TSP	\$76,824	\$76,824
NCUA 401K CONTRIBUTION	\$76,824	\$76,824
Benefits	\$593,457	\$630,321
Pay and Benefits Subtotal	\$2,300,654	\$2,418,239
POV	\$839	\$839
PER DIEM/LODGING	\$23,266	\$23,266
AIR FARES	\$36,900	\$36,900
AUTO RENTALS	\$760	\$760
OTHER TRAVEL COSTS	\$13,235	\$13,235
Travel	\$75,000	\$75,000
MISC. RENTALS	\$7,600	\$7,600
Rent /Comm/Util	\$7,600	\$7,600
SHIPPING/DELIVERY	\$7,600	\$7,600
SUPPLIES/MAT'LS	\$8,800	\$8,800
SUBS/PUBS	\$754	\$754
REFRESHMENTS	\$35,580	\$35,580
REP EXPENSES	\$500	\$500
RECRUITMENT/ADV	\$80,925	\$80,925
MISC. ADMIN OTHER	\$7,499	\$7,499
Admin	\$141,658	\$141,658
INV/GRIEVANCES	\$208,000	\$208,000
CONSULTING	\$147,000	\$147,000
M/S TRAINING	\$6,000	\$6,000
NON-SUPER TRNG	\$20,000	\$20,000
TEMPORARY LABOR	\$283,500	\$283,500
MISC. CONT SVCS	\$289,000	\$289,000
Contracted Services	\$953,500	\$953,500
TOTAL EXPENSE	\$3,478,412	\$3,595,997

Office of the Chief Economist

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$1,521,399	\$1,593,335
Salaries	\$1,521,399	\$1,593,335
OASDI/MEDICARE	\$80,836	\$80,836
CASH AWARDS	\$3,500	\$3,500
HEALTH BENEFITS	\$88,000	\$88,000
LIFE INSURANCE	\$1,560	\$1,560
FEDVIP	\$5,600	\$5,600
FERS RETIREMENT	\$197,782	\$230,633
TSP	\$68,463	\$68,463
NCUA 401K CONTRIBUTION	\$68,463	\$68,463
Benefits	\$514,204	\$547,056
Pay and Benefits Subtotal	\$2,035,603	\$2,140,391
OTHER TRAVEL COSTS	\$27,000	\$27,000
Travel	\$27,000	\$27,000
EMPLOYEE PHONE	\$500	\$500
Rent /Comm/Util	\$500	\$500
SUBS/PUBS	\$210,839	\$210,839
REFRESHMENTS	\$5,000	\$5,000
Admin	\$215,839	\$215,839
NON-SUPER TRNG	\$3,000	\$3,000
Contracted Services	\$3,000	\$3,000
TOTAL EXPENSE	\$2,281,942	\$2,386,730

Office of Consumer Financial Protection

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$3,513,939	\$3,680,089
Salaries	\$3,513,939	\$3,680,089
OASDI/MEDICARE	\$220,490	\$220,490
CASH AWARDS	\$11,500	\$11,500
TRAVEL BONUS	\$5,000	\$5,000
HEALTH BENEFITS	\$264,000	\$264,000
LIFE INSURANCE	\$4,680	\$4,680
FEDVIP	\$16,800	\$16,800
FERS RETIREMENT	\$456,812	\$532,689
TSP	\$158,127	\$158,127
NCUA 401K CONTRIBUTION	\$158,127	\$158,127
Benefits	\$1,295,537	\$1,371,413
Pay and Benefits Subtotal	\$4,809,476	\$5,051,502
POV	\$6,395	\$6,395
PER DIEM/LODGING	\$199,649	\$199,649
AIR FARES	\$89,764	\$89,764
AUTO RENTALS	\$22,723	\$22,723
OTHER TRAVEL COSTS	\$22,415	\$22,415
Travel	\$340,946	\$340,946
EMPLOYEE PHONE	\$6,600	\$6,600
MISC. RENTALS	\$31,550	\$31,550
POSTAGE	\$100	\$100
Rent /Comm/Util	\$38,250	\$38,250
SUPPLIES/MAT'LS	\$13,750	\$13,750
SUBS/PUBS	\$16,543	\$16,543
RECRUITMENT/ADV	\$1,000	\$1,000
Admin	\$31,293	\$31,293
M/S TRAINING	\$6,409	\$6,409
NON-SUPER TRNG	\$13,595	\$13,595
MISC. CONT SVCS	\$12,000	\$12,000
Contracted Services	\$32,004	\$32,004
TOTAL EXPENSE	\$5,251,969	\$5,493,996

Office of the Chief Financial Officer

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$7,606,963	\$7,966,243
TERM LEAVE	\$1,500,000	\$1,500,000
Compensation Adjustment	(\$4,050,000)	(\$4,450,000)
Salaries	\$5,056,963	\$5,016,243
OASDI/MEDICARE	\$470,039	\$470,039
CASH AWARDS	\$150,500	\$150,500
HEALTH BENEFITS	\$572,000	\$572,000
LIFE INSURANCE	\$10,140	\$10,140
FEDVIP	\$36,400	\$36,400
FERS RETIREMENT	\$988,905	\$1,152,637
TSP	\$342,313	\$342,313
TRANSP SUBSIDY	\$180,000	\$180,000
NCUA 401K CONTRIBUTION	\$342,313	\$342,313
Benefits	\$3,092,611	\$3,256,343
Pay and Benefits Subtotal	\$8,149,574	\$ 8,272,587
OTHER TRAVEL COSTS	\$74,000	\$74,000
Travel	\$74,000	\$74,000
EMPLOYEE PHONE	\$500	\$500
TELEPHONE	\$10,000	\$10,000
SPACE RENTAL	\$1,592,500	\$1,592,500
MISC. RENTALS	\$25,000	\$25,000
POSTAGE	\$60,000	\$60,000
UTILITIES	\$360,000	\$360,000
Rent /Comm/Util	\$2,048,000	\$2,048,000
SHIPPING/DELIVERY	\$130,000	\$130,000
PRINTING	\$200,000	\$200,000
SUPPLIES/MAT'LS	\$325,000	\$325,000
SUBS/PUBS	\$65,000	\$65,000
SUBS/PUBS STIPEND	\$10,000	\$10,000
REFRESHMENTS	\$70,000	\$70,000
MISC. REL EXPENSES	\$750,000	\$750,000
SETTLEMENTS	\$75,000	\$75,000
INT EXP - KING STREE	\$100,000	\$100,000
MISC. ADMIN OTHER	\$150,000	\$150,000
Admin	\$1,875,000	\$1,875,000
KING ST MAINT	\$1,210,000	\$1,210,000
EQUIP REPAIR/MAINT	\$134,000	\$134,000
ACCTG/PAYROLL/HR	\$4,986,000	\$4,986,000
M/S TRAINING	\$10,000	\$10,000
NON-SUPER TRNG	\$48,000	\$48,000
TEMPORARY LABOR	\$10,000	\$10,000
PARKING	\$520,000	\$520,000
MISC. CONT SVCS	\$1,340,000	\$1,340,000
Contracted Services	\$8,258,000	\$8,258,000
TOTAL EXPENSE	\$20,404,574	\$ 20,527,587

Office of the Chief Information Officer

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$7,542,503	\$7,899,136
OVERTIME	\$30,000	\$30,000
Salaries	\$7,572,503	\$7,929,136
OASDI/MEDICARE	\$427,805	\$427,805
CASH AWARDS	\$21,000	\$21,000
HEALTH BENEFITS	\$484,000	\$484,000
LIFE INSURANCE	\$8,580	\$8,580
FEDVIP	\$30,800	\$30,800
FERS RETIREMENT	\$980,525	\$1,143,391
TSP	\$339,413	\$339,413
NCUA 401K CONTRIBUTION	\$339,413	\$339,413
Benefits	\$2,631,536	\$2,794,401
Pay and Benefits Subtotal	\$10,204,039	\$10,723,537
OTHER TRAVEL COSTS	\$165,000	\$165,000
Travel	\$165,000	\$165,000
TELEPHONE	\$3,133,008	\$3,133,008
MISC. RENTALS	\$882,000	\$882,000
Rent /Comm/Util	\$4,015,008	\$4,015,008
SUPPLIES/MAT'LS	\$2,968,445	\$2,968,445
SUBS/PUBS	\$10,000	\$10,000
Admin	\$2,978,445	\$2,978,445
EQUIP REPAIR/MAINT	\$3,337,738	\$3,337,738
CONSULTING	\$6,316,722	\$6,316,722
M/S TRAINING	\$16,000	\$16,000
NON-SUPER TRNG	\$109,000	\$109,000
MISC. CONT SVCS	\$10,686,761	\$10,686,761
Contracted Services	\$20,466,221	\$20,466,221
TOTAL EXPENSE	\$37,828,713	\$38,348,211

Credit Union Resource and Expansion

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$5,528,197	\$5,789,587
OVERTIME	\$5,000	\$5,000
Salaries	\$5,533,197	\$5,794,587
OASDI/MEDICARE	\$336,202	\$336,202
CASH AWARDS	\$17,500	\$17,500
TRAVEL BONUS	\$5,000	\$5,000
HEALTH BENEFITS	\$396,000	\$396,000
LIFE INSURANCE	\$7,020	\$7,020
FEDVIP	\$25,200	\$25,200
FERS RETIREMENT	\$718,666	\$838,036
TSP	\$248,769	\$248,769
NCUA 401K CONTRIBUTION	\$248,769	\$248,769
Benefits	\$2,003,125	\$2,122,495
Pay and Benefits Subtotal	\$7,536,322	\$7,917,083
OTHER TRAVEL COSTS	\$620,000	\$620,000
Travel	\$620,000	\$620,000
EMPLOYEE PHONE	\$14,000	\$14,000
POSTAGE	\$750	\$750
Rent /Comm/Util	\$14,750	\$14,750
SHIPPING/DELIVERY	\$1,000	\$1,000
PRINTING	\$250	\$250
SUPPLIES/MAT'LS	\$12,000	\$12,000
SUBS/PUBS	\$12,600	\$12,600
REFRESHMENTS	\$2,400	\$2,400
RECRUITMENT/ADV	\$2,000	\$2,000
CREDIT REPORTS	\$500	\$500
Admin	\$30,750	\$30,750
M/S TRAINING	\$9,000	\$9,000
NON-SUPER TRNG	\$29,000	\$29,000
MISC. CONT SVCS	\$219,000	\$219,000
Contracted Services	\$257,000	\$257,000
TOTAL EXPENSE	\$8,458,822	\$8,839,583

Office of Examinations and Insurance

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$8,509,711	\$8,912,077
Salaries	\$8,509,711	\$8,912,077
OASDI/MEDICARE	\$464,749	\$464,749
CASH AWARDS	\$25,000	\$25,000
ON THE SPOT AWDS	\$23,500	\$23,500
TRAVEL BONUS	\$16,000	\$16,000
OTHER PERS SVCS	\$300	\$300
HEALTH BENEFITS	\$511,500	\$511,500
LIFE INSURANCE	\$9,068	\$9,068
FEDVIP	\$32,550	\$32,550
FERS RETIREMENT	\$1,106,262	\$1,290,013
TSP	\$382,937	\$382,937
NCUA 401K CONTRIBUTION	\$382,937	\$382,937
Benefits	\$2,954,803	\$3,138,553
Pay and Benefits Subtotal	\$11,464,514	\$12,050,629
POV	\$21,000	\$21,000
PER DIEM/LODGING	\$685,797	\$685,797
AIR FARES	\$262,500	\$262,500
AUTO RENTALS	\$5,000	\$5,000
OTHER TRAVEL COSTS	\$20,703	\$20,703
Travel	\$995,000	\$995,000
EMPLOYEE PHONE	\$15,600	\$15,600
TELEPHONE	\$1,600	\$1,600
POSTAGE	\$120	\$120
Rent /Comm/Util	\$17,320	\$17,320
SUPPLIES/MAT'LS	\$6,000	\$6,000
SUBS/PUBS	\$615,500	\$615,500
Admin	\$621,500	\$621,500
NON-SUPER TRNG	\$111,000	\$111,000
MISC. CONT SVCS	\$402,000	\$402,000
Contracted Services	\$513,000	\$513,000
TOTAL EXPENSE	\$13,611,334	\$14,197,449

Office of General Counsel

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$8,584,634	\$8,990,542
Salaries	\$8,584,634	\$8,990,542
OASDI/MEDICARE	\$463,772	\$463,772
CASH AWARDS	\$21,000	\$21,000
HEALTH BENEFITS	\$498,300	\$498,300
LIFE INSURANCE	\$8,834	\$8,834
FEDVIP	\$31,710	\$31,710
FERS RETIREMENT	\$1,116,002	\$1,301,370
TSP	\$386,309	\$386,309
NCUA 401K CONTRIBUTION	\$386,309	\$386,309
Benefits	\$2,912,235	\$3,097,603
Pay and Benefits Subtotal	\$11,496,869	\$12,088,145
OTHER TRAVEL COSTS	\$150,000	\$150,000
Travel	\$150,000	\$150,000
SUPPLIES/MAT'LS	\$1,500	\$1,500
Admin	\$1,500	\$1,500
LEGAL FEES	\$220,000	\$220,000
M/S TRAINING	\$2,500	\$2,500
NON-SUPER TRNG	\$52,500	\$52,500
MISC. CONT SVCS	\$50,000	\$50,000
Contracted Services	\$325,000	\$325,000
TOTAL EXPENSE	\$11,973,369	\$12,564,645

Office of Human Resources

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$6,334,464	\$6,633,977
OVERTIME	\$25,000	\$25,000
Salaries	\$6,359,464	\$6,658,977
OASDI/MEDICARE	\$391,171	\$391,171
CASH AWARDS	\$21,000	\$21,000
ON THE SPOT AWDS	\$202,000	\$202,000
AWARD CEREMONY	\$30,000	\$30,000
TRAVEL BONUS	\$30,000	\$30,000
WKR'S COMP	\$500,000	\$500,000
UNEMP COMP	\$150,000	\$150,000
HEALTH MAINT	\$30,000	\$30,000
OTHER PERS SVCS	\$3,000	\$3,000
HEALTH BENEFITS	\$473,000	\$473,000
LIFE INSURANCE	\$8,385	\$8,385
FEDVIP	\$30,100	\$30,100
FERS RETIREMENT	\$823,480	\$960,260
TSP	\$285,051	\$285,051
NCUA 401K CONTRIBUTION	\$285,051	\$285,051
Benefits	\$3,262,238	\$3,399,018
Pay and Benefits Subtotal	\$9,621,702	\$10,057,995
OTHER TRAVEL COSTS	\$2,834,765	\$3,834,765
Travel	\$2,834,765	\$3,834,765
EMPLOYEE PHONE	\$2,600	\$2,600
MISC. RENTALS	\$288,000	\$288,000
POSTAGE	\$300	\$300
Rent /Comm/Util	\$290,900	\$290,900
PRINTING	\$500	\$500
SUPPLIES/MAT'LS	\$48,000	\$48,000
SUBS/PUBS	\$23,731	\$23,731
REFRESHMENTS	\$174,000	\$174,000
RECRUITMENT/ADV	\$144,101	\$144,101
MISC. ADMIN OTHER	\$64,345	\$64,345
Admin	\$454,677	\$454,677
INV/GRIEVANCES	\$30,000	\$30,000
CONSULTING	\$2,249,547	\$2,249,547
SPECIAL TRAINING	\$340	\$340
M/S TRAINING	\$118,300	\$118,300
NON-SUPER TRNG	\$98,300	\$98,300
MISC. CONT SVCS	\$58,300	\$58,300
Contracted Services	\$2,554,787	\$2,554,787
TOTAL EXPENSE	\$15,756,831	\$17,193,124

Office of Public and Congressional Affairs

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$1,197,036	\$1,253,635
Salaries	\$1,197,036	\$1,253,635
OASDI/MEDICARE	\$66,735	\$66,735
CASH AWARDS	\$3,000	\$3,000
HEALTH BENEFITS	\$77,000	\$77,000
LIFE INSURANCE	\$1,365	\$1,365
FEDVIP	\$4,900	\$4,900
FERS RETIREMENT	\$155,615	\$181,462
TSP	\$53,867	\$53,867
NCUA 401K CONTRIBUTION	\$53,867	\$53,867
Benefits	\$416,348	\$442,195
Pay and Benefits Subtotal	\$1,613,383	\$1,695,830
POV	\$2,000	\$2,000
PER DIEM/LODGING	\$3,000	\$3,000
AIR FARES	\$4,000	\$4,000
AUTO RENTALS	\$500	\$500
OTHER TRAVEL COSTS	\$2,500	\$2,500
Travel	\$12,000	\$12,000
MISC. RENTALS	\$500	\$500
Rent /Comm/Util	\$500	\$500
PRINTING	\$2,500	\$2,500
SUPPLIES/MAT'LS	\$2,500	\$2,500
SUBS/PUBS	\$31,686	\$31,686
REFRESHMENTS	\$1,250	\$1,250
MISC. ADMIN OTHER	\$1,100	\$1,100
Admin	\$39,036	\$39,036
CONSULTING	\$10,000	\$10,000
NON-SUPER TRNG	\$14,000	\$14,000
TEMPORARY LABOR	\$21,000	\$21,000
MISC. CONT SVCS	\$131,975	\$131,975
Contracted Services	\$176,975	\$176,975
TOTAL EXPENSE	\$1,841,894	\$1,924,341

Office of National Examinations and Supervision

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$7,607,351	\$7,967,050
Salaries	\$7,607,351	\$7,967,050
OASDI/MEDICARE	\$436,551	\$436,551
CASH AWARDS	\$21,500	\$21,500
TRAVEL BONUS	\$127,854	\$127,854
HEALTH BENEFITS	\$495,000	\$495,000
LIFE INSURANCE	\$8,775	\$8,775
FEDVIP	\$31,500	\$31,500
FERS RETIREMENT	\$988,956	\$1,153,221
TSP	\$342,331	\$342,331
NCUA 401K CONTRIBUTION	\$342,331	\$342,331
Benefits	\$2,794,797	\$2,959,062
Pay and Benefits Subtotal	\$10,402,148	\$10,926,113
OTHER TRAVEL COSTS	\$1,600,000	\$1,600,000
Travel	\$1,600,000	\$1,600,000
EMPLOYEE PHONE	\$3,000	\$3,000
MISC. RENTALS	\$17,812	\$17,812
POSTAGE	\$200	\$200
Rent /Comm/Util	\$21,012	\$21,012
SUPPLIES/MAT'LS	\$12,750	\$12,750
SUBS/PUBS	\$8,175	\$8,175
REFRESHMENTS	\$14,726	\$14,726
REP EXPENSES	\$300	\$300
RECRUITMENT/ADV	\$16,250	\$16,250
Admin	\$52,201	\$52,201
M/S TRAINING	\$13,381	\$13,381
NON-SUPER TRNG	\$66,700	\$66,700
MISC. CONT SVCS	\$544,374	\$544,374
Contracted Services	\$624,455	\$624,455
TOTAL EXPENSE	\$12,699,816	\$13,223,781

Eastern Region

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$36,576,732	\$38,306,192
Salaries	\$36,576,732	\$38,306,192
OASDI/MEDICARE	\$2,425,700	\$2,425,700
CASH AWARDS	\$143,000	\$143,000
TRAVEL BONUS	\$405,000	\$405,000
HEALTH MAINT	\$7,500	\$7,500
HEALTH BENEFITS	\$3,168,000	\$3,168,000
LIFE INSURANCE	\$56,160	\$56,160
FEDVIP	\$201,600	\$201,600
FERS RETIREMENT	\$4,754,975	\$5,544,777
TSP	\$1,645,953	\$1,645,953
NCUA 401K CONTRIBUTION	\$1,645,953	\$1,645,953
Benefits	\$14,453,841	\$15,243,643
Pay and Benefits Subtotal	\$51,030,573	\$53,549,835
POV	\$1,429,600	\$1,429,600
PER DIEM/LODGING	\$4,157,820	\$4,157,820
AIR FARES	\$827,200	\$827,200
AUTO RENTALS	\$125,400	\$125,400
OTHER TRAVEL COSTS	\$259,980	\$259,980
Travel	\$6,800,000	\$6,800,000
EMPLOYEE PHONE	\$21,600	\$21,600
TELEPHONE	\$20,500	\$20,500
SPACE RENTAL	\$606,780	\$606,780
MISC. RENTALS	\$76,018	\$76,018
POSTAGE	\$1,265	\$1,265
Rent /Comm/Util	\$726,163	\$726,163
SHIPPING/DELIVERY	\$10,000	\$10,000
SUPPLIES/MAT'LS	\$159,600	\$159,600
SUBS/PUBS	\$6,500	\$6,500
REFRESHMENTS	\$52,780	\$52,780
REP EXPENSES	\$300	\$300
RECRUITMENT/ADV	\$20,000	\$20,000
CREDIT REPORTS	\$900	\$900
MISC. ADMIN OTHER	\$2,000	\$2,000
Admin	\$252,080	\$252,080
EQUIP REPAIR/MAINT	\$2,650	\$2,650
M/S TRAINING	\$42,440	\$42,440
NON-SUPER TRNG	\$138,060	\$138,060
MISC. CONT SVCS	\$14,300	\$14,300
Contracted Services	\$197,450	\$197,450
TOTAL EXPENSE	\$59,006,266	\$61,525,528

Southern Region

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$27,400,801	\$25,644,692
OVERTIME	\$20,000	\$20,000
Salaries	\$ 27,420,801	\$25,664,692
OASDI/MEDICARE	\$1,661,169	\$1,661,169
CASH AWARDS	\$114,000	\$114,000
TRAVEL BONUS	\$352,000	\$352,000
HEALTH MAINT	\$9,500	\$9,500
OTHER PERS SVCS	\$500	\$500
HEALTH BENEFITS	\$2,312,200	\$2,312,200
LIFE INSURANCE	\$40,989	\$40,989
FEDVIP	\$147,140	\$147,140
FERS RETIREMENT	\$3,183,294	\$3,712,039
TSP	\$1,101,909	\$1,101,909
NCUA 401K CONTRIBUTION	\$1,101,909	\$1,101,909
Benefits	\$ 11,098,495	\$ 11,690,160
Pay and Benefits Subtotal	\$ 38,519,296	\$ 40,406,555
OTHER TRAVEL COSTS	\$6,100,000	\$6,100,000
Travel	\$6,100,000	\$6,100,000
EMPLOYEE PHONE	\$15,000	\$15,000
TELEPHONE	\$30,000	\$30,000
MISC. RENTALS	\$40,238	\$40,238
POSTAGE	\$500	\$500
UTILITIES	\$93,000	\$93,000
Rent /Comm/Util	\$178,738	\$178,738
SHIPPING/DELIVERY	\$7,500	\$7,500
PRINTING	\$500	\$500
SUPPLIES/MAT'LS	\$117,850	\$117,850
SUBS/PUBS	\$3,575	\$3,575
REFRESHMENTS	\$30,000	\$30,000
REP EXPENSES	\$100	\$100
RECRUITMENT/ADV	\$30,000	\$30,000
CREDIT REPORTS	\$350	\$350
MISC. ADMIN OTHER	\$3,200	\$3,200
Admin	\$193,075	\$193,075
SPACE REPAIRS/ALT	\$6,000	\$6,000
EQUIP REPAIR/MAINT	\$115,000	\$115,000
CONSULTING	\$52,000	\$52,000
M/S TRAINING	\$35,247	\$35,247
NON-SUPER TRNG	\$116,253	\$116,253
MISC. CONT SVCS	\$40,000	\$40,000
Contracted Services	\$364,500	\$364,500
TOTAL EXPENSE	\$ 45,355,609	\$ 47,242,868

Western Region

Description	2019 Requested Budget	2020 Requested Budget
REGULAR SAL.	\$29,654,900	\$31,057,075
OVERTIME	\$26,000	\$26,000
Salaries	\$29,680,900	\$31,083,075
OASDI/MEDICARE	\$1,997,467	\$1,997,467
CASH AWARDS	\$117,500	\$117,500
TRAVEL BONUS	\$550,000	\$550,000
HEALTH MAINT	\$4,000	\$4,000
HEALTH BENEFITS	\$2,607,000	\$2,607,000
LIFE INSURANCE	\$46,215	\$46,215
FEDVIP	\$165,900	\$165,900
FERS RETIREMENT	\$3,855,137	\$4,495,475
TSP	\$1,334,471	\$1,334,471
NCUA 401K CONTRIBUTION	\$1,334,471	\$1,334,471
Benefits	\$12,012,160	\$12,652,498
Pay and Benefits Subtotal	\$41,693,060	\$43,735,573
POV	\$840,000	\$840,000
PER DIEM/LODGING	\$3,930,000	\$3,930,000
AIR FARES	\$1,250,000	\$1,250,000
AUTO RENTALS	\$310,000	\$310,000
OTHER TRAVEL COSTS	\$220,000	\$220,000
Travel	\$6,550,000	\$6,550,000
EMPLOYEE PHONE	\$15,000	\$15,000
TELEPHONE	\$9,000	\$9,000
SPACE RENTAL	\$440,000	\$440,000
MISC. RENTALS	\$160,000	\$160,000
POSTAGE	\$1,000	\$1,000
Rent /Comm/Util	\$625,000	\$625,000
SHIPPING/DELIVERY	\$7,000	\$7,000
PRINTING	\$500	\$500
SUPPLIES/MAT'LS	\$145,000	\$145,000
SUBS/PUBS	\$2,000	\$2,000
REFRESHMENTS	\$80,000	\$80,000
REP EXPENSES	\$300	\$300
RECRUITMENT/ADV	\$50,000	\$50,000
CREDIT REPORTS	\$600	\$600
MISC. ADMIN OTHER	\$4,600	\$4,600
Admin	\$290,000	\$290,000
SPACE REPAIRS/ALT	\$3,000	\$3,000
EQUIP REPAIR/MAINT	\$26,000	\$26,000
M/S TRAINING	\$23,000	\$23,000
NON-SUPER TRNG	\$138,500	\$138,500
MISC. CONT SVCS	\$14,500	\$14,500
Contracted Services	\$205,000	\$205,000
TOTAL EXPENSE	\$49,363,060	\$51,405,573