

## 2020/2021 Budget Line Item Detail

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## National Credit Union Administration

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 165,989,486	\$ 170,719,341
OVERTIME	\$ 76,559	\$ 76,559
TERM LEAVE	\$ 1,500,000	\$ 1,500,000
Compensation Adjustment	\$ (5,053,048)	\$ (5,040,300)
<b>Salaries</b>	<b>\$ 162,512,997</b>	<b>\$ 167,255,600</b>
OASDI/MEDICARE	\$ 10,251,181	\$ 10,399,964
CASH AWARDS	\$ 736,500	\$ 736,500
ON THE SPOT AWDS	\$ 231,000	\$ 231,000
AWARD CEREMONY	\$ 32,000	\$ 32,000
TRAVEL BONUS	\$ 1,420,006	\$ 1,420,006
WKR'S COMP	\$ 500,000	\$ 500,000
UNEMP COMP	\$ 150,000	\$ 150,000
HEALTH MAINT	\$ 44,955	\$ 428,555
TRANSP SUBSIDY	\$ 196,000	\$ 196,000
OTHER PERS SVCS	\$ 98,702	\$ 98,702
HEALTH BENEFITS	\$ 12,933,250	\$ 12,933,250
LIFE INSURANCE	\$ 264,544	\$ 264,544
FEDVIP	\$ 940,600	\$ 940,600
FERS RETIREMENT	\$ 26,060,349	\$ 28,802,937
TSP	\$ 7,469,527	\$ 7,682,370
NCUA 401K CONTRIBUTION	\$ 7,469,527	\$ 7,682,370
<b>Benefits</b>	<b>\$ 68,798,141</b>	<b>\$ 72,498,798</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 231,311,138</b>	<b>\$ 239,754,398</b>
POV	\$ 2,263,157	\$ 2,263,157
PER DIEM/LODGING	\$ 9,346,687	\$ 9,346,687
AIR FARES	\$ 2,494,687	\$ 2,494,687
AUTO RENTALS	\$ 501,639	\$ 501,639
OTHER TRAVEL COSTS	\$ 12,773,197	\$ 12,102,830
<b>Travel</b>	<b>\$ 27,379,367</b>	<b>\$ 26,709,000</b>
EMPLOYEE PHONE	\$ 96,789	\$ 96,789
TELEPHONE	\$ 4,393,980	\$ 4,393,980
SPACE RENTAL	\$ 2,063,000	\$ 2,063,000
MISC. RENTALS	\$ 1,131,083	\$ 910,883
POSTAGE	\$ 63,900	\$ 63,900
UTILITIES	\$ 483,000	\$ 483,000
<b>Rent/Comm/Util</b>	<b>\$ 8,231,752</b>	<b>\$ 8,011,552</b>

## National Credit Union Administration

Description	2020 Requested Budget	2021 Requested Budget
SHIPPING/DELIVERY	\$ 128,700	\$ 128,700
PRINTING	\$ 173,950	\$ 173,950
SUPPLIES/MAT'LS	\$ 938,836	\$ 938,836
SUBS/PUBS	\$ 1,183,764	\$ 1,183,764
SUBS/PUBS STIPEND	\$ 10,000	\$ 10,000
REFRESHMENTS	\$ 579,060	\$ 428,860
CREDIT CARD CLEARING	\$ 8	\$ 8
MISC. REL EXPENSES	\$ 0	\$ 500,000
REP EXPENSES	\$ 17,500	\$ 17,500
INT EXP - KING STREE	\$ 110,000	\$ 110,000
RECRUITMENT/ADV	\$ 729,825	\$ 729,825
CREDIT REPORTS	\$ 2,100	\$ 2,100
FFIEC	\$ 750,185	\$ 775,000
HMDA	\$ 594,000	\$ 746,000
SETTLEMENTS	\$ 100,000	\$ 100,000
MISC. ADMIN OTHER	\$ 312,086	\$ 312,086
<b>Admin</b>	<b>\$ 5,630,014</b>	<b>\$ 6,156,629</b>
SPACE REPAIRS/ALT	\$ 8,000	\$ 8,000
KING ST MAINT	\$ 2,716,628	\$ 2,716,628
EQUIP REPAIR/MAINT	\$ 5,999,671	\$ 5,999,671
INV/GRIEVANCES	\$ 202,000	\$ 202,000
CONSULTING	\$ 2,933,974	\$ 2,933,974
LEGAL FEES	\$ 100,500	\$ 100,500
ACCTG/PAYROLL/HR	\$ 5,867,000	\$ 5,867,000
SPECIAL TRAINING	\$ 27,340	\$ 27,340
M/S TRAINING	\$ 290,212	\$ 290,212
NON-SUPER TRNG	\$ 1,129,588	\$ 1,129,588
SSP TRAINING	\$ 65,000	\$ 65,000
TEMPORARY LABOR	\$ 224,000	\$ 224,000
PARKING	\$ 550,000	\$ 550,000
MISC. CONT SVCS	\$ 23,216,816	\$ 27,227,261
<b>Contracted Services</b>	<b>\$ 43,330,729</b>	<b>\$ 47,341,174</b>
<b>Total Budget excludes capital</b>	<b>\$ 315,882,999</b>	<b>\$ 327,972,753</b>

## Office of the Board

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 2,010,424	\$ 2,063,825
<b>Salaries</b>	<b>\$ 2,010,424</b>	<b>\$ 2,063,825</b>
OASDI/MEDICARE	\$ 107,862	\$ 108,786
CASH AWARDS	\$ 18,500	\$ 18,500
HEALTH BENEFITS	\$ 132,000	\$ 132,000
LIFE INSURANCE	\$ 2,700	\$ 2,700
FEDVIP	\$ 9,600	\$ 9,600
FERS RETIREMENT	\$ 315,637	\$ 324,020
TSP	\$ 90,469	\$ 92,872
NCUA 401K CONTRIBUTION	\$ 90,469	\$ 92,872
<b>Benefits</b>	<b>\$ 767,237</b>	<b>\$ 781,350</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 2,777,661</b>	<b>\$ 2,845,175</b>
OTHER TRAVEL COSTS	\$ 167,000	\$ 167,000
<b>Travel</b>	<b>\$ 167,000</b>	<b>\$ 167,000</b>
EMPLOYEE PHONE	\$ 750	\$ 750
MISC. RENTALS	\$ 500	\$ 500
<b>Rent/Comm/Util</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>
SUPPLIES/MAT'LS	\$ 3,000	\$ 3,000
REFRESHMENTS	\$ 10,000	\$ 10,000
REP EXPENSES	\$ 15,000	\$ 15,000
<b>Admin</b>	<b>\$ 28,000</b>	<b>\$ 28,000</b>
NON-SUPER TRNG	\$ 9,500	\$ 9,500
MISC. CONT SVCS	\$ 42,000	\$ 42,000
<b>Contracted Services</b>	<b>\$ 51,500</b>	<b>\$ 51,500</b>
<b>TOTAL EXPENSE</b>	<b>\$ 3,025,411</b>	<b>\$ 3,092,925</b>

## Office of the Executive Director

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 1,250,843	\$ 1,286,506
<b>Salaries</b>	<b>\$ 1,250,843</b>	<b>\$ 1,286,506</b>
OASDI/MEDICARE	\$ 60,164	\$ 61,001
CASH AWARDS	\$ 34,500	\$ 34,500
OTHER PERS SVCS	\$ 3,694	\$ 3,694
HEALTH BENEFITS	\$ 66,000	\$ 66,000
LIFE INSURANCE	\$ 1,350	\$ 1,350
FEDVIP	\$ 4,800	\$ 4,800
FERS RETIREMENT	\$ 196,382	\$ 201,981
TSP	\$ 56,288	\$ 57,893
NCUA 401K CONTRIBUTION	\$ 56,288	\$ 57,893
<b>Benefits</b>	<b>\$ 479,467</b>	<b>\$ 489,112</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 1,730,310</b>	<b>\$ 1,775,619</b>
OTHER TRAVEL COSTS	\$ 45,000	\$ 45,000
<b>Travel</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>
EMPLOYEE PHONE	\$ 250	\$ 250
MISC. RENTALS	\$ 20,000	\$ 20,000
<b>Rent/Comm/Util</b>	<b>\$ 20,250</b>	<b>\$ 20,250</b>
SUPPLIES/MAT'LS	\$ 2,500	\$ 2,500
SUBS/PUBS	\$ 750	\$ 750
REFRESHMENTS	\$ 20,000	\$ 20,000
REP EXPENSES	\$ 1,000	\$ 1,000
FFIEC	\$ 750,185	\$ 720,000
HMDA	\$ 594,000	\$ 594,000
MISC. ADMIN OTHER	\$ 750	\$ 750
<b>Admin</b>	<b>\$ 1,369,185</b>	<b>\$ 1,339,000</b>
CONSULTING	\$ 153,000	\$ 153,000
M/S TRAINING	\$ 2,500	\$ 2,500
NON-SUPER TRNG	\$ 8,000	\$ 8,000
SSP TRAINING	\$ 60,000	\$ 60,000
<b>Contracted Services</b>	<b>\$ 223,500</b>	<b>\$ 223,500</b>
<b>TOTAL EXPENSE</b>	<b>\$ 3,388,245</b>	<b>\$ 3,403,369</b>

## Office of Business Innovation

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 2,228,475	\$ 2,292,012
<b>Salaries</b>	<b>\$ 2,228,475</b>	<b>\$ 2,292,012</b>
OASDI/MEDICARE	\$ 120,477	\$ 121,398
CASH AWARDS	\$ 6,000	\$ 6,000
HEALTH BENEFITS	\$ 132,000	\$ 132,000
LIFE INSURANCE	\$ 2,700	\$ 2,700
FEDVIP	\$ 9,600	\$ 9,600
FERS RETIREMENT	\$ 349,871	\$ 359,846
TSP	\$ 100,281	\$ 103,141
NCUA 401K CONTRIBUTION	\$ 100,281	\$ 103,141
<b>Benefits</b>	<b>\$ 821,210</b>	<b>\$ 837,825</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 3,049,685</b>	<b>\$ 3,129,837</b>
OTHER TRAVEL COSTS	\$ 224,000	\$ 224,000
<b>Travel</b>	<b>\$ 224,000</b>	<b>\$ 224,000</b>
EMPLOYEE PHONE	\$ 3,600	\$ 3,600
<b>Rent/Comm/Util</b>	<b>\$ 3,600</b>	<b>\$ 3,600</b>
SUPPLIES/MAT'LS	\$ 5,200	\$ 5,200
MISC. ADMIN OTHER	\$ 4,800	\$ 4,800
<b>Admin</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
M/S TRAINING	\$ 13,700	\$ 13,700
NON-SUPER TRNG	\$ 24,550	\$ 24,550
<b>Contracted Services</b>	<b>\$ 38,250</b>	<b>\$ 38,250</b>
<b>TOTAL EXPENSE</b>	<b>\$ 3,325,535</b>	<b>\$ 3,405,687</b>

## Office of Continuity and Security Management

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 2,020,314	\$ 2,077,916
<b>Salaries</b>	<b>\$ 2,020,314</b>	<b>\$ 2,077,916</b>
OASDI/MEDICARE	\$ 113,856	\$ 115,217
CASH AWARDS	\$ 5,500	\$ 5,500
HEALTH BENEFITS	\$ 132,000	\$ 132,000
LIFE INSURANCE	\$ 2,700	\$ 2,700
FEDVIP	\$ 9,600	\$ 9,600
FERS RETIREMENT	\$ 317,189	\$ 326,233
TSP	\$ 90,914	\$ 93,506
NCUA 401K CONTRIBUTION	\$ 90,914	\$ 93,506
<b>Benefits</b>	<b>\$ 762,673</b>	<b>\$ 778,262</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 2,782,988</b>	<b>\$ 2,856,178</b>
OTHER TRAVEL COSTS	\$ 30,000	\$ 30,000
<b>Travel</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
MISC. RENTALS	\$ 35,000	\$ 35,000
<b>Rent /Comm/Util</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>
SUPPLIES/MAT'LS	\$ 36,000	\$ 36,000
<b>Admin</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>
KING ST MAINT	\$ 1,407,000	\$ 1,407,000
SPECIAL TRAINING	\$ 12,000	\$ 12,000
M/S TRAINING	\$ 5,000	\$ 5,000
NON-SUPER TRNG	\$ 18,000	\$ 18,000
MISC. CONT SVCS	\$ 754,595	\$ 754,595
<b>Contracted Services</b>	<b>\$ 2,196,595</b>	<b>\$ 2,196,595</b>
<b>TOTAL EXPENSE</b>	<b>\$ 5,080,583</b>	<b>\$ 5,153,773</b>

## Office of Minority and Women Inclusion

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 1,653,089	\$ 1,694,989
<b>Salaries</b>	<b>\$ 1,653,089</b>	<b>\$ 1,694,989</b>
OASDI/MEDICARE	\$ 85,742	\$ 86,320
CASH AWARDS	\$ 4,500	\$ 4,500
HEALTH BENEFITS	\$ 110,000	\$ 110,000
LIFE INSURANCE	\$ 2,250	\$ 2,250
FEDVIP	\$ 8,000	\$ 8,000
FERS RETIREMENT	\$ 259,535	\$ 266,113
TSP	\$ 74,389	\$ 76,275
NCUA 401K CONTRIBUTION	\$ 74,389	\$ 76,275
<b>Benefits</b>	<b>\$ 618,805</b>	<b>\$ 629,733</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 2,271,894</b>	<b>\$ 2,324,722</b>
POV	\$ 1,429	\$ 1,429
PER DIEM/LODGING	\$ 53,400	\$ 53,400
AIR FARES	\$ 53,500	\$ 53,500
AUTO RENTALS	\$ 440	\$ 440
OTHER TRAVEL COSTS	\$ 48,580	\$ 48,580
<b>Travel</b>	<b>\$ 157,349</b>	<b>\$ 157,349</b>
MISC. RENTALS	\$ 19,700	\$ 19,700
POSTAGE	\$ 50	\$ 50
<b>Rent /Comm/Util</b>	<b>\$ 19,750</b>	<b>\$ 19,750</b>
SHIPPING/DELIVERY	\$ 12,700	\$ 12,700
SUPPLIES/MAT'LS	\$ 22,300	\$ 22,300
SUBS/PUBS	\$ 1,301	\$ 1,301
REFRESHMENTS	\$ 29,960	\$ 29,960
REP EXPENSES	\$ 500	\$ 500
RECRUITMENT/ADV	\$ 90,025	\$ 90,025
MISC. ADMIN OTHER	\$ 54,281	\$ 54,281
<b>Admin</b>	<b>\$ 211,067</b>	<b>\$ 211,067</b>
INV/GRIEVANCES	\$ 172,000	\$ 172,000
CONSULTING	\$ 173,200	\$ 173,200
M/S TRAINING	\$ 6,000	\$ 6,000
NON-SUPER TRNG	\$ 22,402	\$ 22,402
TEMPORARY LABOR	\$ 214,000	\$ 214,000
MISC. CONT SVCS	\$ 255,529	\$ 255,529
<b>Contracted Services</b>	<b>\$ 843,131</b>	<b>\$ 843,131</b>
<b>TOTAL EXPENSE</b>	<b>\$ 3,503,191</b>	<b>\$ 3,556,019</b>



## Office of the Chief Economist

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 1,552,568	\$ 1,596,834
<b>Salaries</b>	<b>\$ 1,552,568</b>	<b>\$ 1,596,834</b>
OASDI/MEDICARE	\$ 81,288	\$ 81,930
CASH AWARDS	\$ 3,500	\$ 3,500
HEALTH BENEFITS	\$ 88,000	\$ 88,000
LIFE INSURANCE	\$ 1,800	\$ 1,800
FEDVIP	\$ 6,400	\$ 6,400
FERS RETIREMENT	\$ 243,753	\$ 250,703
TSP	\$ 69,866	\$ 71,858
NCUA 401K CONTRIBUTION	\$ 69,866	\$ 71,858
<b>Benefits</b>	<b>\$ 564,473</b>	<b>\$ 576,048</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 2,117,041</b>	<b>\$ 2,172,882</b>
OTHER TRAVEL COSTS	\$ 25,000	\$ 25,000
<b>Travel</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
EMPLOYEE PHONE	\$ 300	\$ 300
<b>Rent /Comm/Util</b>	<b>\$ 300</b>	<b>\$ 300</b>
SUPPLIES/MAT'LS	\$ 1,200	\$ 1,200
SUBS/PUBS	\$ 209,631	\$ 209,631
CREDIT CARD CLEARING	\$ 8	\$ 8
<b>Admin</b>	<b>\$ 210,839</b>	<b>\$ 210,839</b>
NON-SUPER TRNG	\$ 4,314	\$ 4,314
<b>Contracted Services</b>	<b>\$ 4,314</b>	<b>\$ 4,314</b>
<b>TOTAL EXPENSE</b>	<b>\$ 2,357,494</b>	<b>\$ 2,413,335</b>

## Office of Consumer Financial Protection

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 3,623,066	\$ 3,726,364
<b>Salaries</b>	<b>\$ 3,623,066</b>	<b>\$ 3,726,364</b>
OASDI/MEDICARE	\$ 223,981	\$ 226,410
CASH AWARDS	\$ 11,500	\$ 11,500
TRAVEL BONUS	\$ 9,650	\$ 9,650
OTHER PERS SVCS	\$ 66	\$ 66
HEALTH BENEFITS	\$ 264,000	\$ 264,000
LIFE INSURANCE	\$ 5,400	\$ 5,400
FEDVIP	\$ 19,200	\$ 19,200
FERS RETIREMENT	\$ 568,821	\$ 585,039
TSP	\$ 163,038	\$ 167,686
NCUA 401K CONTRIBUTION	\$ 163,038	\$ 167,686
<b>Benefits</b>	<b>\$ 1,428,694</b>	<b>\$ 1,456,637</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 5,051,759</b>	<b>\$ 5,183,001</b>
POV	\$ 6,332	\$ 6,332
PER DIEM/LODGING	\$ 231,184	\$ 231,184
AIR FARES	\$ 97,224	\$ 97,224
AUTO RENTALS	\$ 26,721	\$ 26,721
OTHER TRAVEL COSTS	\$ 22,962	\$ 22,962
<b>Travel</b>	<b>\$ 384,423</b>	<b>\$ 384,423</b>
EMPLOYEE PHONE	\$ 7,800	\$ 7,800
MISC. RENTALS	\$ 32,050	\$ 32,050
POSTAGE	\$ 100	\$ 100
<b>Rent /Comm/Util</b>	<b>\$ 39,950</b>	<b>\$ 39,950</b>
SUPPLIES/MAT'LS	\$ 12,750	\$ 12,750
SUBS/PUBS	\$ 7,065	\$ 7,065
RECRUITMENT/ADV	\$ 1,000	\$ 1,000
<b>Admin</b>	<b>\$ 20,815</b>	<b>\$ 20,815</b>
M/S TRAINING	\$ 1,409	\$ 1,409
NON-SUPER TRNG	\$ 22,250	\$ 22,250
MISC. CONT SVCS	\$ 6,000	\$ 6,000
<b>Contracted Services</b>	<b>\$ 29,659</b>	<b>\$ 29,659</b>
<b>TOTAL EXPENSE</b>	<b>\$ 5,526,606</b>	<b>\$ 5,657,848</b>

## Office of the Chief Financial Officer

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 8,016,797	\$ 8,245,366
TERM LEAVE	\$ 1,500,000	\$ 1,500,000
Compensation Adjustment	\$ (5,058,048)	\$ (5,045,300)
<b>Salaries</b>	<b>\$ 4,458,749</b>	<b>\$ 4,700,066</b>
OASDI/MEDICARE	\$ 484,123	\$ 489,337
CASH AWARDS	\$ 151,000	\$ 151,000
HEALTH BENEFITS	\$ 583,000	\$ 966,600
TRANSP SUBSIDY	\$ 196,000	\$ 196,000
LIFE INSURANCE	\$ 11,925	\$ 11,925
FEDVIP	\$ 42,400	\$ 42,400
FERS RETIREMENT	\$ 1,258,637	\$ 3,294,522
TSP	\$ 360,756	\$ 371,041
NCUA 401K CONTRIBUTION	\$ 360,756	\$ 371,041
<b>Benefits</b>	<b>\$ 3,448,597</b>	<b>\$ 5,893,868</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 7,907,346</b>	<b>\$ 10,593,934</b>
OTHER TRAVEL COSTS	\$ 90,000	\$ 90,000
<b>Travel</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>
EMPLOYEE PHONE	\$ 500	\$ 500
TELEPHONE	\$ 15,000	\$ 15,000
SPACE RENTAL	\$ 1,603,000	\$ 1,603,000
MISC. RENTALS	\$ 17,000	\$ 17,000
POSTAGE	\$ 60,000	\$ 60,000
UTILITIES	\$ 400,000	\$ 400,000
<b>Rent /Comm/Util</b>	<b>\$ 2,095,500</b>	<b>\$ 2,095,500</b>
SHIPPING/DELIVERY	\$ 100,000	\$ 100,000
PRINTING	\$ 170,000	\$ 170,000
SUPPLIES/MAT'LS	\$ 380,000	\$ 380,000
SUBS/PUBS	\$ 65,000	\$ 65,000
SUBS/PUBS STIPEND	\$ 10,000	\$ 10,000
REFRESHMENTS	\$ 80,000	\$ 80,000
INT EXP - KING STREE	\$ 110,000	\$ 110,000
MISC. REL EXPENSES	\$ 0	\$ 500,000
FFIEC	\$ 0	\$ 55,000
HMDA	\$ 0	\$ 152,000
SETTLEMENTS	\$ 100,000	\$ 100,000
MISC. ADMIN OTHER	\$ 25,000	\$ 25,000
<b>Admin</b>	<b>\$ 1,040,000</b>	<b>\$ 1,747,000</b>
KING ST MAINT	\$ 1,309,628	\$ 1,309,628
EQUIP REPAIR/MAINT	\$ 135,000	\$ 135,000
ACCTG/PAYROLL/HR	\$ 5,011,000	\$ 5,011,000
M/S TRAINING	\$ 10,000	\$ 10,000
NON-SUPER TRNG	\$ 50,000	\$ 50,000
TEMPORARY LABOR	\$ 10,000	\$ 10,000
PARKING	\$ 550,000	\$ 550,000
MISC. CONT SVCS	\$ 1,445,967	\$ 1,456,412
<b>Contracted Services</b>	<b>\$ 8,521,595</b>	<b>\$ 8,532,040</b>
<b>Total Budget excludes capital projects</b>	<b>\$ 19,654,441</b>	<b>\$ 23,058,474</b>

## Office of the Chief Information Officer

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 7,905,397	\$ 8,130,790
OVERTIME	\$ 4,661	\$ 4,661
<b>Salaries</b>	<b>\$ 7,910,059</b>	<b>\$ 8,135,452</b>
OASDI/MEDICARE	\$ 435,954	\$ 439,586
CASH AWARDS	\$ 21,000	\$ 21,000
OTHER PERS SVCS	\$ 1,545	\$ 1,545
HEALTH BENEFITS	\$ 484,000	\$ 484,000
LIFE INSURANCE	\$ 9,900	\$ 9,900
FEDVIP	\$ 35,200	\$ 35,200
FERS RETIREMENT	\$ 1,241,147	\$ 1,276,534
TSP	\$ 355,743	\$ 365,886
NCUA 401K CONTRIBUTION	\$ 355,743	\$ 365,886
<b>Benefits</b>	<b>\$ 2,940,232</b>	<b>\$ 2,999,536</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 10,850,291</b>	<b>\$ 11,134,988</b>
OTHER TRAVEL COSTS	\$ 50,000	\$ 50,000
<b>Travel</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
TELEPHONE	\$ 4,318,220	\$ 4,318,220
MISC. RENTALS	\$ 234,840	\$ 234,840
<b>Rent /Comm/Util</b>	<b>\$ 4,553,060</b>	<b>\$ 4,553,060</b>
SUBS/PUBS	\$ 4,500	\$ 4,500
<b>Admin</b>	<b>\$ 4,500</b>	<b>\$ 4,500</b>
EQUIP REPAIR/MAINT	\$ 5,811,771	\$ 5,811,771
M/S TRAINING	\$ 28,000	\$ 28,000
NON-SUPER TRNG	\$ 109,000	\$ 109,000
MISC. CONT SVCS	\$ 17,864,000	\$ 21,864,000
<b>Contracted Services</b>	<b>\$ 23,812,771</b>	<b>\$ 27,812,771</b>
<b>Total Budget excludes capital projects</b>	<b>\$ 39,270,622</b>	<b>\$ 43,555,318</b>

## Credit Union Resources and Expansion

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 5,664,658	\$ 5,826,165
OVERTIME	\$ 5,000	\$ 5,000
Compensation Adjustment	\$ 5,000	\$ 5,000
<b>Salaries</b>	<b>\$ 5,674,658</b>	<b>\$ 5,836,165</b>
OASDI/MEDICARE	\$ 340,336	\$ 344,174
CASH AWARDS	\$ 17,500	\$ 17,500
TRAVEL BONUS	\$ 10,650	\$ 10,650
OTHER PERS SVCS	\$ 7,474	\$ 7,474
HEALTH BENEFITS	\$ 396,000	\$ 396,000
LIFE INSURANCE	\$ 8,100	\$ 8,100
FEDVIP	\$ 28,800	\$ 28,800
FERS RETIREMENT	\$ 889,351	\$ 914,708
TSP	\$ 254,910	\$ 262,177
NCUA 401K CONTRIBUTION	\$ 254,910	\$ 262,177
<b>Benefits</b>	<b>\$ 2,208,031</b>	<b>\$ 2,251,761</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 7,882,689</b>	<b>\$ 8,087,926</b>
OTHER TRAVEL COSTS	\$ 580,000	\$ 580,000
<b>Travel</b>	<b>\$ 580,000</b>	<b>\$ 580,000</b>
EMPLOYEE PHONE	\$ 14,000	\$ 14,000
SPACE RENTAL	\$ 6,000	\$ 6,000
MISC. RENTALS	\$ 4,000	\$ 4,000
POSTAGE	\$ 750	\$ 750
<b>Rent /Comm/Util</b>	<b>\$ 24,750</b>	<b>\$ 24,750</b>
SHIPPING/DELIVERY	\$ 1,000	\$ 1,000
PRINTING	\$ 200	\$ 200
SUPPLIES/MAT'LS	\$ 12,000	\$ 12,000
SUBS/PUBS	\$ 8,300	\$ 8,300
REFRESHMENTS	\$ 6,000	\$ 6,000
RECRUITMENT/ADV	\$ 2,000	\$ 2,000
CREDIT REPORTS	\$ 500	\$ 500
<b>Admin</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
M/S TRAINING	\$ 10,000	\$ 10,000
NON-SUPER TRNG	\$ 52,627	\$ 52,627
MISC. CONT SVCS	\$ 215,000	\$ 215,000
<b>Contracted Services</b>	<b>\$ 277,627</b>	<b>\$ 277,627</b>
<b>TOTAL EXPENSE</b>	<b>\$ 8,795,066</b>	<b>\$ 9,000,303</b>

## Office of Examinations and Insurance

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 8,753,933	\$ 8,998,904
<b>Salaries</b>	<b>\$ 8,753,933</b>	<b>\$ 8,998,904</b>
OASDI/MEDICARE	\$ 468,413	\$ 472,251
CASH AWARDS	\$ 26,000	\$ 26,000
ON THE SPOT AWDS	\$ 19,000	\$ 19,000
TRAVEL BONUS	\$ 23,156	\$ 23,156
OTHER PERS SVCS	\$ 1,271	\$ 1,271
HEALTH BENEFITS	\$ 525,250	\$ 525,250
LIFE INSURANCE	\$ 10,744	\$ 10,744
FEDVIP	\$ 38,200	\$ 38,200
FERS RETIREMENT	\$ 1,374,368	\$ 1,412,828
TSP	\$ 393,927	\$ 404,951
NCUA 401K CONTRIBUTION	\$ 393,927	\$ 404,951
<b>Benefits</b>	<b>\$ 3,274,255</b>	<b>\$ 3,338,601</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 12,028,189</b>	<b>\$ 12,337,505</b>
POV	\$ 10,091	\$ 10,091
PER DIEM/LODGING	\$ 711,653	\$ 711,653
AIR FARES	\$ 254,621	\$ 254,621
AUTO RENTALS	\$ 7,556	\$ 7,556
OTHER TRAVEL COSTS	\$ 24,323	\$ 24,323
<b>Travel</b>	<b>\$ 1,008,244</b>	<b>\$ 1,008,244</b>
EMPLOYEE PHONE	\$ 14,089	\$ 14,089
SPACE RENTAL	\$ 4,000	\$ 4,000
MISC. RENTALS	\$ 2,788	\$ 2,788
<b>Rent /Comm/Util</b>	<b>\$ 20,877</b>	<b>\$ 20,877</b>
SUPPLIES/MAT'LS	\$ 5,317	\$ 5,317
SUBS/PUBS	\$ 799,000	\$ 799,000
RECRUITMENT/ADV	\$ 1,000	\$ 1,000
<b>Admin</b>	<b>\$ 805,317</b>	<b>\$ 805,317</b>
SPECIAL TRAINING	\$ 15,000	\$ 15,000
NON-SUPER TRNG	\$ 116,000	\$ 116,000
MISC. CONT SVCS	\$ 1,621,000	\$ 1,621,000
<b>Contracted Services</b>	<b>\$ 1,752,000</b>	<b>\$ 1,752,000</b>
<b>TOTAL EXPENSE</b>	<b>\$ 15,614,627</b>	<b>\$ 15,923,942</b>

## Office of General Counsel

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 8,815,622	\$ 9,020,055
<b>Salaries</b>	<b>\$ 8,815,622</b>	<b>\$ 9,020,055</b>
OASDI/MEDICARE	\$ 444,503	\$ 448,326
CASH AWARDS	\$ 22,000	\$ 22,000
HEALTH MAINT	\$ 455	\$ 455
OTHER PERS SVCS	\$ 53	\$ 53
HEALTH BENEFITS	\$ 517,000	\$ 517,000
LIFE INSURANCE	\$ 10,575	\$ 10,575
FEDVIP	\$ 37,600	\$ 37,600
FERS RETIREMENT	\$ 1,384,053	\$ 1,416,149
TSP	\$ 396,703	\$ 405,902
NCUA 401K CONTRIBUTION	\$ 396,703	\$ 405,902
<b>Benefits</b>	<b>\$ 3,209,643</b>	<b>\$ 3,263,962</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 12,025,265</b>	<b>\$ 12,284,017</b>
OTHER TRAVEL COSTS	\$ 150,000	\$ 150,000
<b>Travel</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>
EMPLOYEE PHONE	\$ 500	\$ 500
<b>Rent /Comm/Util</b>	<b>\$ 500</b>	<b>\$ 500</b>
SUPPLIES/MAT'LS	\$ 1,500	\$ 1,500
<b>Admin</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
LEGAL FEES	\$ 100,000	\$ 100,000
M/S TRAINING	\$ 2,500	\$ 2,500
NON-SUPER TRNG	\$ 50,000	\$ 50,000
MISC. CONT SVCS	\$ 50,000	\$ 50,000
<b>Contracted Services</b>	<b>\$ 202,500</b>	<b>\$ 202,500</b>
<b>TOTAL EXPENSE</b>	<b>\$ 12,379,765</b>	<b>\$ 12,638,517</b>

## Office of Human Resources

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$6,531,141	\$6,717,352
OVERTIME	\$25,000	\$25,000
<b>Salaries</b>	<b>\$6,556,141</b>	<b>\$6,742,352</b>
OASDI/MEDICARE	\$388,310	\$392,788
CASH AWARDS	\$21,000	\$21,000
ON THE SPOT AWDS	\$212,000	\$212,000
AWARD CEREMONY	\$32,000	\$32,000
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	\$33,000	\$33,000
HEALTH BENEFITS	\$473,000	\$473,000
LIFE INSURANCE	\$9,675	\$9,675
FEDVIP	\$34,400	\$34,400
FERS RETIREMENT	\$1,025,389	\$1,054,624
TSP	\$293,901	\$302,281
NCUA 401K CONTRIBUTION	\$293,901	\$302,281
<b>Benefits</b>	<b>\$3,526,577</b>	<b>\$3,577,050</b>
<b>Pay and Benefits Subtotal</b>	<b>\$10,082,718</b>	<b>\$10,319,402</b>
PER DIEM/LODGING	\$40,000	\$40,000
OTHER TRAVEL COSTS	\$3,046,815	\$2,376,448
<b>Travel</b>	<b>\$3,086,815</b>	<b>\$2,416,448</b>
EMPLOYEE PHONE	\$2,600	\$2,600
MISC. RENTALS	\$479,185	\$258,985
POSTAGE	\$300	\$300
<b>Rent /Comm/Util</b>	<b>\$482,085</b>	<b>\$261,885</b>
PRINTING	\$500	\$500
SUPPLIES/MAT'LS	\$39,000	\$39,000
SUBS/PUBS	\$22,000	\$22,000
REFRESHMENTS	\$259,000	\$108,800
RECRUITMENT/ADV	\$464,000	\$464,000
MISC. ADMIN OTHER	\$198,000	\$198,000
<b>Admin</b>	<b>\$982,500</b>	<b>\$832,300</b>
INV/GRIEVANCES	\$30,000	\$30,000
CONSULTING	\$2,233,474	\$2,233,474
SPECIAL TRAINING	\$340	\$340
M/S TRAINING	\$120,500	\$120,500
NON-SUPER TRNG	\$102,100	\$102,100
MISC. CONT SVCS	\$183,300	\$183,300
<b>Contracted Services</b>	<b>\$2,669,714</b>	<b>\$2,669,714</b>
<b>TOTAL EXPENSE</b>	<b>\$17,303,833</b>	<b>\$16,499,749</b>



## Office of External Affairs and Communications

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 1,627,003	\$ 1,731,350
<b>Salaries</b>	<b>\$ 1,627,003</b>	<b>\$ 1,731,350</b>
OASDI/MEDICARE	\$ 97,668	\$ 102,635
CASH AWARDS	\$ 4,500	\$ 4,500
HEALTH BENEFITS	\$ 121,000	\$ 121,000
LIFE INSURANCE	\$ 2,475	\$ 2,475
FEDVIP	\$ 8,800	\$ 8,800
FERS RETIREMENT	\$ 255,439	\$ 271,822
TSP	\$ 73,215	\$ 77,911
NCUA 401K CONTRIBUTION	\$ 73,215	\$ 77,911
<b>Benefits</b>	<b>\$ 636,313</b>	<b>\$ 667,053</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 2,263,316</b>	<b>\$ 2,398,403</b>
OTHER TRAVEL COSTS	\$ 36,000	\$ 36,000
<b>Travel</b>	<b>\$ 36,000</b>	<b>\$ 36,000</b>
PRINTING	\$ 2,500	\$ 2,500
SUPPLIES/MAT'LS	\$ 2,500	\$ 2,500
SUBS/PUBS	\$ 44,888	\$ 44,888
REFRESHMENTS	\$ 2,000	\$ 2,000
<b>Admin</b>	<b>\$ 51,888</b>	<b>\$ 51,888</b>
CONSULTING	\$ 10,000	\$ 10,000
M/S TRAINING	\$ 5,000	\$ 5,000
NON-SUPER TRNG	\$ 26,000	\$ 26,000
SSP TRAINING	\$ 5,000	\$ 5,000
MISC. CONT SVCS	\$ 251,675	\$ 251,675
<b>Contracted Services</b>	<b>\$ 297,675</b>	<b>\$ 297,675</b>
<b>TOTAL EXPENSE</b>	<b>\$ 2,648,879</b>	<b>\$ 2,783,966</b>

## Office of National Examinations and Supervision

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 7,798,101	\$ 8,020,435
<b>Salaries</b>	<b>\$ 7,798,101</b>	<b>\$ 8,020,435</b>
OASDI/MEDICARE	\$ 440,460	\$ 444,210
CASH AWARDS	\$ 21,500	\$ 21,500
TRAVEL BONUS	\$ 125,000	\$ 125,000
HEALTH BENEFITS	\$ 495,000	\$ 495,000
LIFE INSURANCE	\$ 10,125	\$ 10,125
FEDVIP	\$ 36,000	\$ 36,000
FERS RETIREMENT	\$ 1,224,302	\$ 1,259,208
TSP	\$ 350,915	\$ 360,920
NCUA 401K CONTRIBUTION	\$ 350,915	\$ 360,920
<b>Benefits</b>	<b>\$ 3,054,216</b>	<b>\$ 3,112,883</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 10,852,318</b>	<b>\$ 11,133,318</b>
OTHER TRAVEL COSTS	\$ 1,455,000	\$ 1,455,000
<b>Travel</b>	<b>\$ 1,455,000</b>	<b>\$ 1,455,000</b>
EMPLOYEE PHONE	\$ 1,800	\$ 1,800
MISC. RENTALS	\$ 12,500	\$ 12,500
POSTAGE	\$ 200	\$ 200
<b>Rent /Comm/Util</b>	<b>\$ 14,500</b>	<b>\$ 14,500</b>
SUPPLIES/MAT'LS	\$ 15,750	\$ 15,750
SUBS/PUBS	\$ 8,829	\$ 8,829
REFRESHMENTS	\$ 9,050	\$ 9,050
REP EXPENSES	\$ 300	\$ 300
RECRUITMENT/ADV	\$ 2,500	\$ 2,500
<b>Admin</b>	<b>\$ 36,429</b>	<b>\$ 36,429</b>
CONSULTING	\$ 7,500	\$ 7,500
M/S TRAINING	\$ 4,500	\$ 4,500
NON-SUPER TRNG	\$ 63,000	\$ 63,000
MISC. CONT SVCS	\$ 444,000	\$ 444,000
<b>Contracted Services</b>	<b>\$ 519,000</b>	<b>\$ 519,000</b>
<b>TOTAL EXPENSE</b>	<b>\$ 12,877,247</b>	<b>\$ 13,158,247</b>

## Eastern Region

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 36,568,676	\$ 37,611,296
OVERTIME	\$ 1,897	\$ 1,897
<b>Salaries</b>	<b>\$ 36,570,573</b>	<b>\$ 37,613,193</b>
OASDI/MEDICARE	\$ 2,400,351	\$ 2,440,827
CASH AWARDS	\$ 141,500	\$ 141,500
TRAVEL BONUS	\$ 440,000	\$ 440,000
HEALTH MAINT	\$ 3,500	\$ 3,500
OTHER PERS SVCS	\$ 6,289	\$ 6,289
HEALTH BENEFITS	\$ 3,135,000	\$ 3,135,000
LIFE INSURANCE	\$ 64,125	\$ 64,125
FEDVIP	\$ 228,000	\$ 228,000
FERS RETIREMENT	\$ 5,741,282	\$ 5,904,973
TSP	\$ 1,645,590	\$ 1,692,508
NCUA 401K CONTRIBUTION	\$ 1,645,590	\$ 1,692,508
<b>Benefits</b>	<b>\$ 15,451,228</b>	<b>\$ 15,749,232</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 52,021,801</b>	<b>\$ 53,362,425</b>
POV	\$ 1,393,805	\$ 1,393,805
PER DIEM/LODGING	\$ 4,048,450	\$ 4,048,450
AIR FARES	\$ 729,342	\$ 729,342
AUTO RENTALS	\$ 115,922	\$ 115,922
OTHER TRAVEL COSTS	\$ 366,717	\$ 366,717
<b>Travel</b>	<b>\$ 6,654,236</b>	<b>\$ 6,654,236</b>
EMPLOYEE PHONE	\$ 21,600	\$ 21,600
TELEPHONE	\$ 20,500	\$ 20,500
MISC. RENTALS	\$ 105,200	\$ 105,200
POSTAGE	\$ 1,000	\$ 1,000
<b>Rent /Comm/Util</b>	<b>\$ 148,300</b>	<b>\$ 148,300</b>
SHIPPING/DELIVERY	\$ 3,000	\$ 3,000
SUPPLIES/MAT'LS	\$ 128,719	\$ 128,719
SUBS/PUBS	\$ 6,000	\$ 6,000
REFRESHMENTS	\$ 49,300	\$ 49,300
REP EXPENSES	\$ 300	\$ 300
RECRUITMENT/ADV	\$ 15,000	\$ 15,000
CREDIT REPORTS	\$ 500	\$ 500
MISC. ADMIN OTHER	\$ 1,000	\$ 1,000
<b>Admin</b>	<b>\$ 203,819</b>	<b>\$ 203,819</b>
EQUIP REPAIR/MAINT	\$ 7,900	\$ 7,900
M/S TRAINING	\$ 16,003	\$ 16,003
NON-SUPER TRNG	\$ 165,545	\$ 165,545
MISC. CONT SVCS	\$ 12,050	\$ 12,050
<b>Contracted Services</b>	<b>\$ 201,498</b>	<b>\$ 201,498</b>
<b>TOTAL EXPENSE</b>	<b>\$ 59,229,654</b>	<b>\$ 60,570,278</b>

## Southern Region

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 28,346,086	\$ 29,154,270
OVERTIME	\$ 20,000	\$ 20,000
<b>Salaries</b>	<b>\$ 28,366,086</b>	<b>\$ 29,174,270</b>
OASDI/MEDICARE	\$ 1,895,192	\$ 1,929,170
CASH AWARDS	\$ 115,500	\$ 115,500
TRAVEL BONUS	\$ 162,075	\$ 162,075
HEALTH MAINT	\$ 5,000	\$ 5,000
HEALTH BENEFITS	\$ 2,563,000	\$ 2,563,000
LIFE INSURANCE	\$ 52,425	\$ 52,425
FEDVIP	\$ 186,400	\$ 186,400
FERS RETIREMENT	\$ 4,450,336	\$ 4,577,220
TSP	\$ 1,275,574	\$ 1,311,942
NCUA 401K CONTRIBUTION	\$ 1,275,574	\$ 1,311,942
<b>Benefits</b>	<b>\$ 11,981,076</b>	<b>\$ 12,214,675</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 40,347,162</b>	<b>\$ 41,388,945</b>
OTHER TRAVEL COSTS	\$ 6,100,000	\$ 6,100,000
<b>Travel</b>	<b>\$ 6,100,000</b>	<b>\$ 6,100,000</b>
EMPLOYEE PHONE	\$ 14,000	\$ 14,000
TELEPHONE	\$ 30,000	\$ 30,000
MISC. RENTALS	\$ 73,000	\$ 73,000
POSTAGE	\$ 500	\$ 500
UTILITIES	\$ 83,000	\$ 83,000
<b>Rent /Comm/Util</b>	<b>\$ 200,500</b>	<b>\$ 200,500</b>
SHIPPING/DELIVERY	\$ 6,000	\$ 6,000
PRINTING	\$ 250	\$ 250
SUPPLIES/MAT'LS	\$ 120,000	\$ 120,000
SUBS/PUBS	\$ 5,000	\$ 5,000
REFRESHMENTS	\$ 53,750	\$ 53,750
REP EXPENSES	\$ 100	\$ 100
RECRUITMENT/ADV	\$ 44,300	\$ 44,300
CREDIT REPORTS	\$ 500	\$ 500
MISC. ADMIN OTHER	\$ 3,200	\$ 3,200
<b>Admin</b>	<b>\$ 233,100</b>	<b>\$ 233,100</b>
SPACE REPAIRS/ALT	\$ 5,000	\$ 5,000
EQUIP REPAIR/MAINT	\$ 19,000	\$ 19,000
M/S TRAINING	\$ 35,000	\$ 35,000
NON-SUPER TRNG	\$ 105,000	\$ 105,000
MISC. CONT SVCS	\$ 39,000	\$ 39,000
<b>Contracted Services</b>	<b>\$ 203,000</b>	<b>\$ 203,000</b>
<b>TOTAL EXPENSE</b>	<b>\$ 47,083,762</b>	<b>\$ 48,125,545</b>

## Western Region

Description	2020 Requested Budget	2021 Requested Budget
REGULAR SAL.	\$ 29,721,955	\$ 30,569,366
OVERTIME	\$ 20,000	\$ 20,000
<b>Salaries</b>	<b>\$ 29,741,955</b>	<b>\$ 30,589,367</b>
OASDI/MEDICARE	\$ 1,962,339	\$ 1,994,464
CASH AWARDS	\$ 117,500	\$ 117,500
TRAVEL BONUS	\$ 619,475	\$ 619,475
HEALTH MAINT	\$ 6,000	\$ 6,000
OTHER PERS SVCS	\$ 9,010	\$ 9,010
HEALTH BENEFITS	\$ 2,607,000	\$ 2,607,000
LIFE INSURANCE	\$ 53,325	\$ 53,325
FEDVIP	\$ 189,600	\$ 189,600
FERS RETIREMENT	\$ 4,666,347	\$ 4,799,391
TSP	\$ 1,337,488	\$ 1,375,621
NCUA 401K CONTRIBUTION	\$ 1,337,488	\$ 1,375,621
<b>Benefits</b>	<b>\$ 12,905,572</b>	<b>\$ 13,147,008</b>
<b>Pay and Benefits Subtotal</b>	<b>\$ 42,647,527</b>	<b>\$ 43,736,375</b>
POV	\$ 850,000	\$ 850,000
PER DIEM/LODGING	\$ 4,250,000	\$ 4,250,000
AIR FARES	\$ 1,350,000	\$ 1,350,000
AUTO RENTALS	\$ 350,000	\$ 350,000
OTHER TRAVEL COSTS	\$ 310,000	\$ 310,000
<b>Travel</b>	<b>\$ 7,110,000</b>	<b>\$ 7,110,000</b>
EMPLOYEE PHONE	\$ 15,000	\$ 15,000
TELEPHONE	\$ 9,000	\$ 9,000
SPACE RENTAL	\$ 450,000	\$ 450,000
MISC. RENTALS	\$ 95,000	\$ 95,000
POSTAGE	\$ 1,000	\$ 1,000
<b>Rent /Comm/Util</b>	<b>\$ 570,000</b>	<b>\$ 570,000</b>
SHIPPING/DELIVERY	\$ 6,000	\$ 6,000
PRINTING	\$ 500	\$ 500
SUPPLIES/MAT'LS	\$ 150,000	\$ 150,000
SUBS/PUBS	\$ 1,500	\$ 1,500
REFRESHMENTS	\$ 60,000	\$ 60,000
REP EXPENSES	\$ 300	\$ 300
RECRUITMENT/ADV	\$ 110,000	\$ 110,000
CREDIT REPORTS	\$ 600	\$ 600
MISC. ADMIN OTHER	\$ 5,400	\$ 5,400
<b>Admin</b>	<b>\$ 334,300</b>	<b>\$ 334,300</b>
SPACE REPAIRS/ALT	\$ 3,000	\$ 3,000
EQUIP REPAIR/MAINT	\$ 26,000	\$ 26,000
M/S TRAINING	\$ 23,000	\$ 23,000
NON-SUPER TRNG	\$ 165,000	\$ 165,000
MISC. CONT SVCS	\$ 32,700	\$ 32,700
<b>Contracted Services</b>	<b>\$ 249,700</b>	<b>\$ 249,700</b>
<b>TOTAL EXPENSE</b>	<b>\$ 50,911,527</b>	<b>\$ 52,000,375</b>