

## 2016 Mid-Session Budget

### NCUA Office Budget By Cost Element

July 21, 2016

<b>Office of the Board</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$1,953,772	\$1,953,772	\$0	0%
Benefits	\$673,033	\$673,033	\$0	0%
<b>Pay and Benefits</b>	<b>\$2,626,805</b>	<b>\$2,626,805</b>	<b>\$0</b>	<b>0%</b>
Travel	\$169,600	<b>\$139,600</b>	(\$30,000)	-18%
Rent /Comm/Util	\$2,000	<b>\$2,000</b>	\$0	0%
Administration	\$30,775	<b>\$25,775</b>	(\$5,000)	-16%
Contracted Services	\$106,500	<b>\$101,500</b>	(\$5,000)	-5%
<b>TOTAL BUDGET</b>	<b>\$2,935,680</b>	<b>\$2,895,680</b>	(\$40,000)	-1%
<b>TOTAL FTE</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0%</b>

<b>Office of the Executive Director</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$1,095,957	\$1,095,957	\$0	0%
Benefits	\$377,972	\$377,972	\$0	0%
<b>Pay and Benefits</b>	<b>\$1,473,929</b>	<b>\$1,473,929</b>	<b>\$0</b>	<b>0%</b>
Travel	\$33,500	<b>\$33,500</b>	\$0	0%
Rent /Comm/Util	\$17,250	<b>\$17,250</b>	\$0	0%
Administration	\$44,250	<b>\$44,250</b>	\$0	0%
Contracted Services	\$242,000	<b>\$242,000</b>	\$0	0%
<b>TOTAL BUDGET</b>	<b>\$1,810,929</b>	<b>\$1,810,929</b>	<b>\$0</b>	<b>0%</b>
<b>TOTAL FTE</b>	<b>6</b>	<b>10</b>	<b>4</b>	<b>67%</b>

<b>Office of Continuity and Security Management</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$1,407,654	\$1,407,654	\$0	0%
Benefits	\$483,937	\$483,937	\$0	0%
<b>Pay and Benefits</b>	<b>\$1,891,591</b>	<b>\$1,891,591</b>	<b>\$0</b>	<b>0%</b>
Travel	\$42,638	<b>\$42,638</b>	\$0	0%
Rent /Comm/Util	\$1,200	<b>\$1,200</b>	\$0	0%
Administration	\$81,800	<b>\$81,800</b>	\$0	0%
Contracted Services	\$1,712,711	<b>\$1,709,711</b>	(\$3,000)	-0.2%
<b>TOTAL BUDGET</b>	<b>\$3,729,940</b>	<b>\$3,726,940</b>	(\$3,000)	-0.1%
<b>TOTAL FTE</b>	<b>10</b>	<b>11</b>	<b>1</b>	<b>10%</b>

**2016 Mid-Session Budget**  
**NCUA Office Budget By Cost Element**  
 July 21, 2016

<b>Office of Minority and Women Inclusion</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$1,518,884	\$1,518,884	\$0	0%
Benefits	\$518,807	\$518,807	\$0	0%
<b>Pay and Benefits</b>	<b>\$2,037,691</b>	<b>\$2,037,691</b>	<b>\$0</b>	<b>0%</b>
Travel	\$84,119	<b>\$84,119</b>	\$0	0%
Rent /Comm/Util	\$4,500	<b>\$4,500</b>	\$0	0%
Administration	\$120,958	<b>\$120,958</b>	\$0	0%
Contracted Services	\$688,369	<b>\$688,369</b>	\$0	0%
<b>TOTAL BUDGET</b>	<b>\$2,935,637</b>	<b>\$2,935,637</b>	<b>\$0</b>	<b>0%</b>
<b>TOTAL FTE</b>	<b>11.0</b>	<b>10.0</b>	<b>-1</b>	<b>-9%</b>

<b>Office of Chief Economist</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$1,119,200	\$1,119,200	\$0	0%
Benefits	\$396,430	\$396,430	\$0	0%
<b>Pay and Benefits</b>	<b>\$1,515,630</b>	<b>\$1,515,630</b>	<b>\$0</b>	<b>0%</b>
Travel	\$31,500	<b>\$31,500</b>	\$0	0%
Rent /Comm/Util	\$500	<b>\$500</b>	\$0	0%
Administration	\$233,611	<b>\$233,611</b>	\$0	0%
Contracted Services	\$4,500	<b>\$4,500</b>	\$0	0%
<b>TOTAL BUDGET</b>	<b>\$1,785,741</b>	<b>\$1,785,741</b>	<b>\$0</b>	<b>0%</b>
<b>TOTAL FTE</b>	<b>7.0</b>	<b>7.0</b>	<b>0</b>	<b>0%</b>

<b>Office of Consumer Protection</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$5,841,266	\$5,841,266	\$0	0%
Benefits	\$2,173,359	\$2,173,359	\$0	0%
<b>Pay and Benefits</b>	<b>\$8,014,625</b>	<b>\$8,014,625</b>	<b>\$0</b>	<b>0%</b>
Travel	\$720,925	<b>\$720,925</b>	\$0	0%
Rent /Comm/Util	\$29,325	<b>\$29,325</b>	\$0	0%
Administration	\$722,202	<b>\$637,202</b>	(\$85,000)	-12%
Contracted services	\$48,867	<b>\$48,867</b>	\$0	0%
<b>TOTAL BUDGET</b>	<b>\$9,535,944</b>	<b>\$9,450,944</b>	<b>(\$85,000)</b>	<b>-1%</b>
<b>TOTAL FTE</b>	<b>44.0</b>	<b>44.0</b>	<b>0</b>	<b>0%</b>

# 2016 Mid-Session Budget

## NCUA Office Budget By Cost Element

July 21, 2016

<b>Office of Chief Financial Officer</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$4,544,639	\$3,169,639	(\$1,375,000)	-30%
Benefits	\$1,548,708	\$1,003,708	(\$545,000)	-35%
<b>Pay and Benefits</b>	<b>\$6,093,347</b>	<b>\$4,173,347</b>	<b>(\$1,920,000)</b>	<b>-32%</b>
Travel	(\$226,200)	<b>(\$226,200)</b>	\$0	0%
Rent /Comm/Util	\$547,879	<b>\$547,879</b>	\$0	0%
Administration	\$7,946,211	<b>\$7,946,211</b>	\$0	0%
Contracted services	\$5,634,380	<b>\$5,634,380</b>	\$0	0%
<b>TOTAL BUDGET</b>	<b>\$19,995,617</b>	<b>\$18,075,617</b>	<b>(\$1,920,000)</b>	<b>-10%</b>
<b>TOTAL FTE</b>	<b>38.0</b>	<b>38.0</b>	<b>0</b>	<b>0%</b>

<b>Office of Chief Information Officer</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$5,869,719	\$5,869,719	\$0	0%
Benefits	\$2,136,726	\$2,136,726	\$0	0%
<b>Pay and Benefits</b>	<b>\$8,006,445</b>	<b>\$8,006,445</b>	<b>\$0</b>	<b>0%</b>
Travel	\$154,050	<b>\$154,050</b>	\$0	0%
Rent /Comm/Util	\$3,844,592	<b>\$3,844,592</b>	\$0	0%
Administration	\$4,168,083	<b>\$4,168,083</b>	\$0	0%
Contracted services	\$12,831,652	<b>\$12,831,652</b>	\$0	0%
<b>TOTAL BUDGET</b>	<b>\$29,004,822</b>	<b>\$29,004,822</b>	<b>\$0</b>	<b>0%</b>
<b>TOTAL FTE</b>	<b>38.0</b>	<b>38.0</b>	<b>0</b>	<b>0%</b>

<b>Office of National Examinations and Supervision</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$5,929,934	\$5,929,934	\$0	0%
Benefits	\$2,296,868	\$2,296,868	\$0	0%
<b>Pay and Benefits</b>	<b>\$8,226,801</b>	<b>\$8,226,801</b>	<b>\$0</b>	<b>0%</b>
Travel	\$1,730,415	<b>\$1,730,415</b>	\$0	0%
Rent /Comm/Util	\$14,183	<b>\$14,183</b>	\$0	0%
Administration	\$37,013	<b>\$37,013</b>	\$0	0%
Contracted services	\$470,773	<b>\$470,773</b>	\$0	0%
<b>TOTAL BUDGET</b>	<b>\$10,479,185</b>	<b>\$10,479,185</b>	<b>\$0</b>	<b>0%</b>
<b>TOTAL FTE</b>	<b>38.0</b>	<b>38.0</b>	<b>0</b>	<b>0%</b>

## 2016 Mid-Session Budget

### NCUA Office Budget By Cost Element

July 21, 2016

<b>Office of Small Credit Union Initiatives</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$4,202,961	\$4,202,961	\$0	0%
Benefits	\$1,486,770	\$1,486,770	\$0	0%
<b>Pay and Benefits</b>	<b>\$5,689,731</b>	<b>\$5,689,731</b>	\$0	0%
Travel	\$440,974	<b>\$440,974</b>	\$0	0%
Rent /Comm/Util	\$22,750	<b>\$22,750</b>	\$0	0%
Administration	\$31,500	<b>\$31,500</b>	\$0	0%
Contracted services	\$189,400	<b>\$189,400</b>	\$0	0%
<b>TOTAL BUDGET</b>	<b>\$6,374,355</b>	<b>\$6,374,355</b>	\$0	0%
<b>TOTAL FTE</b>	28.0	28.0	0	0%

<b>Office of Examination and Insurance</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$6,590,971	<b>\$6,590,971</b>	\$0	0%
Benefits	\$2,861,681	<b>\$2,861,681</b>	\$0	0%
<b>Pay and Benefits</b>	<b>\$9,452,652</b>	<b>\$9,452,652</b>	\$0	0%
Travel	\$843,860	<b>\$843,860</b>	\$0	0%
Rent /Comm/Util	\$13,200	<b>\$13,200</b>	\$0	0%
Administration	\$294,719	<b>\$289,719</b>	(\$5,000)	-2%
Contracted services	\$970,500	<b>\$850,500</b>	(\$120,000)	-12%
<b>TOTAL BUDGET</b>	<b>\$11,574,931</b>	<b>\$11,449,931</b>	(\$125,000)	-1%
<b>TOTAL FTE</b>	49.0	49.0	0	0%

<b>Office of General Counsel</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$5,059,693	\$5,059,693	\$0	0%
Benefits	\$1,699,061	\$1,699,061	\$0	0%
<b>Pay and Benefits</b>	<b>\$6,758,754</b>	<b>\$6,758,754</b>	\$0	0%
Travel	\$155,500	<b>\$155,500</b>	\$0	0%
Rent /Comm/Util	\$500	<b>\$500</b>	\$0	0%
Administration	\$6,000	<b>\$6,000</b>	\$0	0%
Contracted services	\$225,000	<b>\$225,000</b>	\$0	0%
<b>TOTAL BUDGET</b>	<b>\$7,145,754</b>	<b>\$7,145,754</b>	\$0	0%
<b>TOTAL FTE</b>	29.8	29.8	0	0%

# 2016 Mid-Session Budget

## NCUA Office Budget By Cost Element

July 21, 2016

<b>Office of Human Resources</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$5,827,516	<b>\$5,827,516</b>	\$0	0%
Benefits	\$2,639,080	<b>\$2,639,080</b>	\$0	0%
<b>Pay and Benefits</b>	<b>\$8,466,596</b>	<b>\$8,466,596</b>	\$0	0%
Travel	\$3,016,625	<b>\$2,904,625</b>	(\$112,000)	-4%
Rent /Comm/Util	\$413,835	<b>\$383,835</b>	(\$30,000)	-7%
Administration	\$1,062,934	<b>\$923,934</b>	(\$139,000)	-13%
Contracted services	\$2,587,411	<b>\$2,524,411</b>	(\$63,000)	-2%
<b>TOTAL BUDGET</b>	<b>\$15,547,400</b>	<b>\$15,203,400</b>	<b>(\$344,000)</b>	<b>-2%</b>
<b>TOTAL FTE</b>	<b>43.0</b>	<b>42.0</b>	<b>-1</b>	<b>-2%</b>

<b>Office of Public and Congressional Affairs</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$1,036,695	\$1,036,695	\$0	0%
Benefits	\$376,830	\$376,830	\$0	0%
<b>Pay and Benefits</b>	<b>\$1,413,525</b>	<b>\$1,413,525</b>	\$0	0%
Travel	\$21,045	<b>\$14,045</b>	(\$7,000)	-33%
Rent /Comm/Util	\$0	<b>\$0</b>	\$0	0%
Administration	\$41,300	<b>\$41,300</b>	\$0	0%
Contracted services	\$531,400	<b>\$531,400</b>	\$0	0%
<b>TOTAL BUDGET</b>	<b>\$2,007,270</b>	<b>\$2,000,270</b>	<b>(\$7,000)</b>	<b>-0.3%</b>
<b>TOTAL FTE</b>	<b>7.0</b>	<b>7.0</b>	<b>0</b>	<b>0%</b>

<b>Region 1</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$18,018,481	\$18,018,481	\$0	0%
Benefits	\$7,177,181	\$7,177,181	\$0	0%
<b>Pay and Benefits</b>	<b>\$25,195,662</b>	<b>\$25,195,662</b>	\$0	0%
Travel	\$3,739,257	<b>\$3,739,257</b>	\$0	0%
Rent /Comm/Util	\$277,310	<b>\$277,310</b>	\$0	0%
Administration	\$165,184	<b>\$165,184</b>	\$0	0%
Contracted services	\$112,796	<b>\$112,796</b>	\$0	0%
<b>TOTAL BUDGET</b>	<b>\$29,490,209</b>	<b>\$29,490,209</b>	<b>\$0</b>	<b>0%</b>
<b>TOTAL FTE</b>	<b>166.0</b>	<b>166.0</b>	<b>0</b>	<b>0%</b>

**2016 Mid-Session Budget**  
**NCUA Office Budget By Cost Element**  
 July 21, 2016

<b>Region 2</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$19,071,156	\$19,071,156	\$0	0%
Benefits	\$7,605,580	\$7,605,580	\$0	0%
<b>Pay and Benefits</b>	<b>\$26,676,735</b>	<b>\$26,676,735</b>	<b>\$0</b>	<b>0%</b>
Travel	\$3,281,350	<b>\$3,281,350</b>	\$0	0%
Rent /Comm/Util	\$570,681	<b>\$570,681</b>	\$0	0%
Administration	\$113,279	<b>\$113,279</b>	\$0	0%
Contracted services	\$136,615	<b>\$136,615</b>	\$0	0%
<b>TOTAL BUDGET</b>	<b>\$30,778,661</b>	<b>\$30,778,661</b>	<b>\$0</b>	<b>0%</b>
<b>TOTAL FTE</b>	<b>172.0</b>	<b>171.0</b>	<b>-1</b>	<b>-1%</b>

<b>Region 3</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$18,224,321	\$18,224,321	\$0	0%
Benefits	\$7,705,216	\$7,705,216	\$0	0%
<b>Pay and Benefits</b>	<b>\$25,929,537</b>	<b>\$25,929,537</b>	<b>\$0</b>	<b>0%</b>
Travel	\$4,492,195	<b>\$4,492,195</b>	\$0	0%
Rent /Comm/Util	\$258,826	<b>\$258,826</b>	\$0	0%
Administration	\$164,220	<b>\$164,220</b>	\$0	0%
Contracted services	\$96,925	<b>\$96,925</b>	\$0	0%
<b>TOTAL BUDGET</b>	<b>\$30,941,703</b>	<b>\$30,941,703</b>	<b>\$0</b>	<b>0%</b>
<b>TOTAL FTE</b>	<b>166.0</b>	<b>165.0</b>	<b>-1</b>	<b>-1%</b>

<b>Region 4</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$18,632,715	\$18,632,715	\$0	0%
Benefits	\$7,717,622	\$7,717,622	\$0	0%
<b>Pay and Benefits</b>	<b>\$26,350,337</b>	<b>\$26,350,337</b>	<b>\$0</b>	<b>0%</b>
Travel	\$5,298,464	<b>\$5,298,464</b>	\$0	0%
Rent /Comm/Util	\$160,279	<b>\$160,279</b>	\$0	0%
Administration	\$163,722	<b>\$163,722</b>	\$0	0%
Contracted services	\$99,026	<b>\$99,026</b>	\$0	0%
<b>TOTAL BUDGET</b>	<b>\$32,071,828</b>	<b>\$32,071,828</b>	<b>\$0</b>	<b>0%</b>
<b>TOTAL FTE</b>	<b>168.2</b>	<b>167.2</b>	<b>-1</b>	<b>-1%</b>

**2016 Mid-Session Budget**  
**NCUA Office Budget By Cost Element**  
 July 21, 2016

<b>Region 5</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$18,941,303	\$18,941,303	\$0	0%
Benefits	\$7,594,950	\$7,594,950	\$0	0%
<b>Pay and Benefits</b>	<b>\$26,536,253</b>	<b>\$26,536,253</b>	<b>\$0</b>	<b>0%</b>
Travel	\$5,016,971	<b>\$4,842,971</b>	(\$174,000)	-3%
Rent /Comm/Util	\$384,000	<b>\$384,000</b>	\$0	0%
Administration	\$163,280	<b>\$163,280</b>	\$0	0%
Contracted services	\$109,700	<b>\$109,700</b>	\$0	0%
<b>TOTAL BUDGET</b>	<b>\$32,210,204</b>	<b>\$32,036,205</b>	(\$174,000)	-1%
<b>TOTAL FTE</b>	<b>166.0</b>	<b>166.0</b>	0	0%

<b>Asset Management and Assistance Center</b>				
<b>Category</b>	<b>2016 Original Budget</b>	<b>2016 Revised Estimate</b>	<b>Change</b>	<b>% Chg</b>
Pay	\$4,448,409	\$4,448,409	\$0	0%
Benefits	\$1,817,161	\$1,817,161	\$0	0%
<b>Pay and Benefits</b>	<b>\$6,265,570</b>	<b>\$6,265,570</b>	<b>\$0</b>	<b>0%</b>
Travel	\$212,000	<b>\$212,000</b>	\$0	0%
Rent /Comm/Util	\$201,175	<b>\$201,175</b>	\$0	0%
Administration	\$90,050	<b>\$90,050</b>	\$0	0%
Contracted services	\$152,712	<b>\$152,712</b>	\$0	0%
<b>TOTAL BUDGET</b>	<b>\$6,921,507</b>	<b>\$6,921,507</b>	<b>\$0</b>	<b>0%</b>
<b>TOTAL FTE</b>	<b>38.0</b>	<b>38.0</b>	\$0	0%