

2018/2019 Budget Line Item Detail

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Office of Minority and Women Inclusion

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$1,604,302	\$1,633,180
Salaries	\$1,604,302	\$1,633,180
OASDI/MEDICARE	\$86,561	\$87,513
CASH AWARDS	\$4,500	\$4,550
HEALTH BENEFITS	\$110,000	\$111,210
LIFE INSURANCE	\$1,950	\$1,971
FEDVIP	\$6,600	\$6,673
FERS RETIREMENT	\$203,746	\$205,988
TSP	\$70,589	\$71,366
NCUA 401K CONTRIBUTION	\$71,552	\$72,339
Benefits	\$555,499	\$561,609
OTHER TRAVEL COSTS	\$74,399	\$75,143
Travel	\$74,399	\$75,143
MISC. RENTALS	\$5,500	\$5,555
Rent /Comm/Util	\$5,500	\$5,555
SHIPPING/DELIVERY	\$4,500	\$4,545
SUPPLIES/MAT'LS	\$8,050	\$8,131
SUBS/PUBS	\$945	\$954
REFRESHMENTS	\$4,640	\$4,686
REP EXPENSES	\$500	\$505
RECRUITMENT/ADV	\$74,200	\$74,942
MISC. ADMIN OTHER	\$22,815	\$23,043
Admin	\$115,650	\$116,807
INV/GRIEVANCES	\$208,000	\$208,000
CONSULTING	\$129,500	\$129,500
M/S TRAINING	\$5,000	\$5,000
NON-SUPER TRNG	\$26,163	\$26,163
TEMPORARY LABOR	\$497,000	\$497,000
MISC. CONT SVCS	\$265,000	\$265,000
Contracted Services	\$1,130,663	\$1,130,663
TOTAL EXPENSE	\$3,486,013	\$3,522,956

Office of the Chief Economist

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$1,310,090	\$1,333,672
Salaries	\$1,310,090	\$1,333,672
OASDI/MEDICARE	\$70,425	\$71,200
CASH AWARDS	\$3,000	\$3,033
HEALTH BENEFITS	\$77,000	\$77,847
LIFE INSURANCE	\$1,365	\$1,380
FEDVIP	\$4,620	\$4,671
FERS RETIREMENT	\$166,381	\$168,212
TSP	\$57,644	\$58,278
NCUA 401K CONTRIBUTION	\$58,430	\$59,073
Benefits	\$438,866	\$443,693
OTHER TRAVEL COSTS	\$28,000	\$28,280
Travel	\$28,000	\$28,280
EMPLOYEE PHONE	\$500	\$505
Rent /Comm/Util	\$500	\$505
SUBS/PUBS	\$210,839	\$212,947
REFRESHMENTS	\$5,000	\$5,050
Admin	\$215,839	\$217,997
NON-SUPER TRNG	\$3,375	\$3,375
Contracted Services	\$3,375	\$3,375
TOTAL EXPENSE	\$1,996,670	\$2,027,522

Office of Consumer Financial Protection

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$3,361,813	\$3,422,325
Salaries	\$3,361,813	\$3,422,325
OASDI/MEDICARE	\$215,104	\$217,470
CASH AWARDS	\$11,000	\$11,121
TRAVEL BONUS	\$5,000	\$5,055
HEALTH BENEFITS	\$264,000	\$266,904
LIFE INSURANCE	\$4,680	\$4,731
FEDVIP	\$15,840	\$16,014
FERS RETIREMENT	\$426,950	\$431,647
TSP	\$147,920	\$149,547
NCUA 401K CONTRIBUTION	\$149,937	\$151,586
Benefits	\$1,240,431	\$1,254,075
OTHER TRAVEL COSTS	\$269,073	\$271,764
Travel	\$269,073	\$271,764
EMPLOYEE PHONE	\$6,000	\$6,060
MISC. RENTALS	\$18,095	\$18,276
POSTAGE	\$150	\$152
Rent /Comm/Util	\$24,245	\$24,487
SUPPLIES/MAT'LS	\$12,250	\$12,373
SUBS/PUBS	\$12,653	\$12,780
RECRUITMENT/ADV	\$1,000	\$1,010
CREDIT REPORTS	\$500	\$505
Admin	\$26,403	\$26,667
M/S TRAINING	\$2,259	\$2,259
NON-SUPER TRNG	\$11,813	\$11,813
TEMPORARY LABOR	\$15,000	\$15,000
MISC. CONT SVCS	\$19,500	\$19,500
Contracted Services	\$48,572	\$48,572
TOTAL EXPENSE	\$4,970,537	\$5,047,891

Office of the Chief Financial Officer

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$7,447,474	\$7,581,528
OVERTIME	\$10,000	\$10,180
TERM LEAVE	\$1,000,000	\$1,000,000
COMPENSATION ADJUSTMENT	(\$1,428,000)	(\$1,503,687)
Salaries	\$7,029,474	\$7,088,021
OASDI/MEDICARE	\$455,035	\$460,041
CASH AWARDS	\$26,000	\$26,286
HEALTH BENEFITS	\$572,000	\$578,292
LIFE INSURANCE	\$10,140	\$10,252
FEDVIP	\$34,320	\$34,698
FERS RETIREMENT	\$945,829	\$956,233
TSP	\$327,689	\$331,293
NCUA 401K CONTRIBUTION	\$332,157	\$335,811
TRANSP SUBSIDY	\$150,000	\$151,650
Benefits	\$2,978,171	\$3,010,931
OTHER TRAVEL COSTS	(\$435,000)	(\$209,756)
Travel	(\$435,000)	(\$209,756)
TELEPHONE	\$8,000	\$8,080
SPACE RENTAL	\$1,592,500	\$1,608,935
MISC. RENTALS	\$25,000	\$25,250
POSTAGE	\$60,000	\$60,600
UTILITIES	\$360,000	\$363,600
Rent /Comm/Util	\$2,045,500	\$2,066,465
SHIPPING/DELIVERY	\$120,000	\$121,200
PRINTING	\$250,000	\$252,500
SUPPLIES/MAT'LS	\$300,000	\$303,000
SUBS/PUBS	\$67,850	\$68,529
SUBS/PUBS STIPEND	\$10,000	\$10,100
REFRESHMENTS	\$70,000	\$70,700
INT EXP - KING STREE	\$145,000	\$146,450
MISC. ADMIN OTHER	\$150,000	\$151,500
MISC. REL EXPENSES	\$250,000	\$252,500
SETTLEMENTS	\$50,000	\$50,500
Admin	\$1,412,850	\$1,426,979
KING ST MAINT	\$1,140,000	\$1,140,000
EQUIP REPAIR/MAINT	\$34,000	\$34,000
ACCTG/PAYROLL/HR	\$4,565,000	\$4,565,000
M/S TRAINING	\$10,000	\$10,000
NON-SUPER TRNG	(\$190,000)	(\$190,000)
TEMPORARY LABOR	\$10,000	\$10,000
PARKING	\$520,000	\$520,000
MISC. CONT SVCS	\$1,210,000	\$1,210,000
Contracted Services	\$7,299,000	\$7,299,000
TOTAL EXPENSE	\$20,329,994	\$20,680,640

Office of the Chief Information Officer

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$6,904,509	\$7,081,999
OVERTIME	\$30,000	\$30,540
Salaries	\$6,934,509	\$7,112,539
OASDI/MEDICARE	\$405,181	\$414,378
CASH AWARDS	\$19,000	\$19,209
HEALTH BENEFITS	\$478,500	\$494,885
LIFE INSURANCE	\$8,483	\$8,773
FEDVIP	\$28,710	\$29,693
FERS RETIREMENT	\$876,873	\$893,229
TSP	\$303,798	\$309,465
NCUA 401K CONTRIBUTION	\$307,941	\$313,685
Benefits	\$2,428,486	\$2,483,318
OTHER TRAVEL COSTS	\$161,950	\$163,570
Travel	\$161,950	\$163,570
TELEPHONE	\$3,025,000	\$3,055,250
MISC. RENTALS	\$882,000	\$890,820
Rent /Comm/Util	\$3,907,000	\$3,946,070
SUPPLIES/MAT'LS	\$2,553,870	\$2,579,409
SUBS/PUBS	\$10,000	\$10,100
Admin	\$2,563,870	\$2,589,509
EQUIP REPAIR/MAINT	\$2,911,958	\$2,911,958
CONSULTING	\$5,477,400	\$6,477,100
M/S TRAINING	\$20,000	\$20,000
NON-SUPER TRNG	\$132,000	\$132,000
MISC. CONT SVCS	\$8,712,582	\$8,712,882
Contracted Services	\$17,253,940	\$18,253,940
TOTAL EXPENSE	\$33,249,754	\$34,548,946

Office of National Examinations and Supervision

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$6,567,606	\$6,685,823
Salaries	\$6,567,606	\$6,685,823
OASDI/MEDICARE	\$389,888	\$394,177
CASH AWARDS	\$23,000	\$23,253
TRAVEL BONUS	\$165,000	\$166,815
HEALTH BENEFITS	\$495,000	\$500,445
LIFE INSURANCE	\$8,775	\$8,872
FEDVIP	\$29,700	\$30,027
FERS RETIREMENT	\$834,086	\$843,261
TSP	\$288,975	\$292,153
NCUA 401K CONTRIBUTION	\$292,915	\$296,137
Benefits	\$2,527,339	\$2,555,139
OTHER TRAVEL COSTS	\$1,808,189	\$1,826,271
Travel	\$1,808,189	\$1,826,271
EMPLOYEE PHONE	\$2,600	\$2,626
MISC. RENTALS	\$14,000	\$14,140
POSTAGE	\$205	\$207
Rent /Comm/Util	\$16,805	\$16,973
SUPPLIES/MAT'LS	\$12,750	\$12,878
SUBS/PUBS	\$7,575	\$7,651
REFRESHMENTS	\$17,307	\$17,480
REP EXPENSES	\$300	\$303
RECRUITMENT/ADV	\$23,125	\$23,356
Admin	\$61,057	\$61,668
M/S TRAINING	\$8,967	\$8,967
NON-SUPER TRNG	\$70,000	\$70,000
MISC. CONT SVCS	\$515,998	\$515,998
Contracted Services	\$594,965	\$594,965
TOTAL EXPENSE	\$11,575,960	\$11,740,838

Credit Union Resource and Expansion

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$7,010,978	\$7,137,176
Salaries	\$7,010,978	\$7,137,176
OASDI/MEDICARE	\$421,146	\$425,779
CASH AWARDS	\$22,000	\$22,242
HEALTH BENEFITS	\$517,000	\$522,687
LIFE INSURANCE	\$9,165	\$9,266
FEDVIP	\$31,020	\$31,361
FERS RETIREMENT	\$890,394	\$900,189
TSP	\$308,483	\$311,876
NCUA 401K CONTRIBUTION	\$312,690	\$316,129
Benefits	\$2,511,898	\$2,539,529
OTHER TRAVEL COSTS	\$538,000	\$543,380
Travel	\$538,000	\$543,380
EMPLOYEE PHONE	\$17,000	\$17,170
POSTAGE	\$750	\$758
Rent /Comm/Util	\$17,750	\$17,928
SHIPPING/DELIVERY	\$1,000	\$1,010
PRINTING	\$250	\$253
SUPPLIES/MAT'LS	\$12,000	\$12,120
SUBS/PUBS	\$8,000	\$8,080
RECRUITMENT/ADV	\$2,000	\$2,020
Admin	\$23,250	\$23,483
M/S TRAINING	\$10,000	\$10,000
NON-SUPER TRNG	\$53,000	\$53,000
MISC. CONT SVCS	\$201,400	\$201,400
Contracted Services	\$264,400	\$264,400
TOTAL EXPENSE	\$10,366,277	\$10,525,895

Office of Examinations and Insurance

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$8,124,044	\$8,270,277
Salaries	\$8,124,044	\$8,270,277
OASDI/MEDICARE	\$446,046	\$450,952
CASH AWARDS	\$23,000	\$23,253
TRAVEL BONUS	\$42,000	\$42,462
HEALTH BENEFITS	\$506,000	\$511,566
LIFE INSURANCE	\$8,970	\$9,069
FEDVIP	\$30,360	\$30,694
FERS RETIREMENT	\$1,031,754	\$1,043,103
TSP	\$357,458	\$361,390
NCUA 401K CONTRIBUTION	\$362,332	\$366,318
Benefits	\$2,807,919	\$2,838,807
OTHER TRAVEL COSTS	\$1,001,643	\$1,011,659
Travel	\$1,001,643	\$1,011,659
EMPLOYEE PHONE	\$12,600	\$12,726
TELEPHONE	\$1,600	\$1,616
Rent /Comm/Util	\$14,200	\$14,342
SUPPLIES/MAT'LS	\$6,449	\$6,513
SUBS/PUBS	\$259,000	\$261,590
MISC. ADMIN OTHER	\$1,767	\$1,785
Admin	\$267,216	\$269,888
M/S TRAINING	\$18,000	\$18,000
NON-SUPER TRNG	\$80,500	\$80,500
MISC. CONT SVCS	\$350,000	\$350,000
Contracted Services	\$448,500	\$448,500
TOTAL EXPENSE	\$12,663,523	\$12,853,473

Office of the General Counsel

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$7,644,274	\$7,781,871
Salaries	\$7,644,274	\$7,781,871
OASDI/MEDICARE	\$407,038	\$411,515
CASH AWARDS	\$19,900	\$20,119
HEALTH BENEFITS	\$470,800	\$475,979
LIFE INSURANCE	\$8,346	\$8,438
FEDVIP	\$28,248	\$28,559
FERS RETIREMENT	\$970,823	\$981,502
TSP	\$336,348	\$340,048
NCUA 401K CONTRIBUTION	\$340,935	\$344,685
Benefits	\$2,582,437	\$2,610,844
OTHER TRAVEL COSTS	\$156,000	\$157,560
Travel	\$156,000	\$157,560
SUPPLIES/MAT'LS	\$1,000	\$1,010
SUBS/PUBS	\$5,000	\$5,050
Admin	\$6,000	\$6,060
LEGAL FEES	\$220,000	\$220,000
M/S TRAINING	\$1,000	\$1,000
NON-SUPER TRNG	\$65,000	\$65,000
MISC. CONT SVCS	\$50,000	\$50,000
Contracted Services	\$336,000	\$336,000
TOTAL EXPENSE	\$10,724,711	\$10,892,335

Office of Human Resources

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$6,156,019	\$6,266,827
OVERTIME	\$15,000	\$15,270
Salaries	\$6,171,019	\$6,282,097
OASDI/MEDICARE	\$360,365	\$364,329
CASH AWARDS	\$20,000	\$20,220
ON THE SPOT AWDS	\$212,000	\$214,332
AWARD CEREMONY	\$29,200	\$29,521
TRAVEL BONUS	\$29,250	\$29,572
WKR'S COMP	\$250,000	\$252,750
UNEMP COMP	\$150,000	\$151,650
HEALTH MAINT	\$30,000	\$30,330
OTHER PERS SVCS	\$3,000	\$3,033
HEALTH BENEFITS	\$462,000	\$467,082
LIFE INSURANCE	\$8,190	\$8,280
FEDVIP	\$27,720	\$28,025
FERS RETIREMENT	\$781,814	\$790,414
TSP	\$270,865	\$273,844
NCUA 401K CONTRIBUTION	\$274,558	\$277,579
Benefits	\$2,908,963	\$2,940,961
OTHER TRAVEL COSTS	\$2,826,615	\$2,854,881
Travel	\$2,826,615	\$2,854,881
EMPLOYEE PHONE	\$1,380	\$1,394
MISC. RENTALS	\$292,500	\$295,425
POSTAGE	\$300	\$303
Rent /Comm/Util	\$294,180	\$297,122
PRINTING	\$1,000	\$1,010
SUPPLIES/MAT'LS	\$37,555	\$37,931
SUBS/PUBS	\$22,260	\$22,483
REFRESHMENTS	\$258,000	\$255,859
RECRUITMENT/ADV	\$149,101	\$150,592
MISC. ADMIN OTHER	\$64,685	\$65,332
Admin	\$532,601	\$533,206
INV/GRIEVANCES	\$30,000	\$30,000
CONSULTING	\$2,406,743	\$2,406,743
ACCTG/PAYROLL/HR	\$257,200	\$257,200
M/S TRAINING	\$161,000	\$161,000
NON-SUPER TRNG	\$94,000	\$94,000
MISC. CONT SVCS	\$70,000	\$70,000
Contracted Services	\$3,018,943	\$3,018,943
TOTAL EXPENSE	\$15,752,321	\$15,927,210

Office of Public and Congressional Affairs

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$1,146,826	\$1,167,469
Salaries	\$1,146,826	\$1,167,469
OASDI/MEDICARE	\$65,088	\$65,804
CASH AWARDS	\$3,000	\$3,033
HEALTH BENEFITS	\$77,000	\$77,847
LIFE INSURANCE	\$1,365	\$1,380
FEDVIP	\$4,620	\$4,671
FERS RETIREMENT	\$145,647	\$147,249
TSP	\$50,460	\$51,015
NCUA 401K CONTRIBUTION	\$51,148	\$51,711
Benefits	\$398,329	\$402,711
OTHER TRAVEL COSTS	\$12,300	\$12,423
Travel	\$12,300	\$12,423
PRINTING	\$2,500	\$2,525
SUPPLIES/MAT'LS	\$2,500	\$2,525
SUBS/PUBS	\$32,436	\$32,760
REFRESHMENTS	\$1,200	\$1,212
REP EXPENSES	\$2,500	\$2,525
MISC. ADMIN OTHER	\$1,100	\$1,111
Admin	\$42,236	\$42,658
CONSULTING	\$10,000	\$10,000
NON-SUPER TRNG	\$15,000	\$15,000
TEMPORARY LABOR	\$21,000	\$21,000
MISC. CONT SVCS	\$164,975	\$164,975
Contracted Services	\$210,975	\$210,975
TOTAL EXPENSE	\$1,810,666	\$1,836,236

Region I

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$17,754,954	\$18,074,543
OVERTIME	\$10,000	\$10,180
Salaries	\$17,764,954	\$18,084,723
OASDI/MEDICARE	\$1,180,514	\$1,193,499
CASH AWARDS	\$77,000	\$77,847
TRAVEL BONUS	\$201,000	\$203,211
HEALTH MAINT	\$4,500	\$4,550
HEALTH BENEFITS	\$1,683,000	\$1,701,513
LIFE INSURANCE	\$29,835	\$30,163
FEDVIP	\$100,980	\$102,091
FERS RETIREMENT	\$2,254,879	\$2,279,683
TSP	\$781,218	\$789,811
NCUA 401K CONTRIBUTION	\$791,871	\$800,582
Benefits	\$7,104,797	\$7,182,950
OTHER TRAVEL COSTS	\$3,412,290	\$3,321,413
Travel	\$3,412,290	\$3,321,413
EMPLOYEE PHONE	\$9,900	\$9,999
TELEPHONE	\$19,500	\$19,695
SPACE RENTAL	\$201,000	\$203,010
MISC. RENTALS	\$70,000	\$70,700
POSTAGE	\$1,125	\$1,136
Rent /Comm/Util	\$301,525	\$304,540
SHIPPING/DELIVERY	\$7,000	\$7,070
PRINTING	\$700	\$707
SUPPLIES/MAT'LS	\$88,000	\$88,880
SUBS/PUBS	\$4,000	\$4,040
REFRESHMENTS	\$37,000	\$37,370
REP EXPENSES	\$300	\$303
RECRUITMENT/ADV	\$40,000	\$40,400
CREDIT REPORTS	\$500	\$505
MISC. ADMIN OTHER	\$2,000	\$2,020
Admin	\$179,500	\$181,295
EQUIP REPAIR/MAINT	\$6,000	\$6,000
CONSULTING	\$62,000	\$62,000
M/S TRAINING	\$32,000	\$32,000
NON-SUPER TRNG	\$78,000	\$78,000
MISC. CONT SVCS	\$13,000	\$13,000
Contracted Services	\$191,000	\$191,000
TOTAL EXPENSE	\$28,954,066	\$29,265,921

Region II

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$19,028,254	\$19,370,763
Salaries	\$19,028,254	\$19,370,763
OASDI/MEDICARE	\$1,248,205	\$1,261,936
CASH AWARDS	\$77,500	\$78,353
TRAVEL BONUS	\$150,000	\$151,650
HEALTH MAINT	\$5,000	\$5,055
HEALTH BENEFITS	\$1,727,000	\$1,745,997
LIFE INSURANCE	\$30,615	\$30,952
FEDVIP	\$103,620	\$104,760
FERS RETIREMENT	\$2,416,588	\$2,443,171
TSP	\$837,243	\$846,453
NCUA 401K CONTRIBUTION	\$848,660	\$857,995
Benefits	\$7,444,432	\$7,526,321
OTHER TRAVEL COSTS	\$3,164,566	\$3,071,212
Travel	\$3,164,566	\$3,071,212
EMPLOYEE PHONE	\$10,800	\$10,908
TELEPHONE	\$19,500	\$19,695
SPACE RENTAL	\$581,370	\$587,184
MISC. RENTALS	\$57,882	\$58,461
POSTAGE	\$750	\$758
Rent /Comm/Util	\$670,302	\$677,005
SHIPPING/DELIVERY	\$3,000	\$3,030
SUPPLIES/MAT'LS	\$73,400	\$74,134
SUBS/PUBS	\$4,710	\$4,757
REFRESHMENTS	\$42,300	\$42,723
REP EXPENSES	\$300	\$303
RECRUITMENT/ADV	\$2,500	\$2,525
CREDIT REPORTS	\$400	\$404
MISC. ADMIN OTHER	\$2,000	\$2,020
Admin	\$128,610	\$129,896
EQUIP REPAIR/MAINT	\$2,400	\$2,400
M/S TRAINING	\$19,299	\$19,299
NON-SUPER TRNG	\$75,907	\$75,907
MISC. CONT SVCS	\$10,290	\$10,290
Contracted Services	\$107,896	\$107,896
TOTAL EXPENSE	\$30,544,060	\$30,883,093

Region III

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$16,917,195	\$17,221,705
Salaries	\$16,917,195	\$17,221,705
OASDI/MEDICARE	\$1,156,537	\$1,169,259
CASH AWARDS	\$77,000	\$77,847
TRAVEL BONUS	\$309,000	\$312,399
HEALTH BENEFITS	\$1,672,000	\$1,690,392
LIFE INSURANCE	\$29,640	\$29,966
FEDVIP	\$100,320	\$101,424
FERS RETIREMENT	\$2,148,484	\$2,172,117
TSP	\$744,357	\$752,545
NCUA 401K CONTRIBUTION	\$754,507	\$762,806
Benefits	\$6,991,845	\$7,068,755
OTHER TRAVEL COSTS	\$3,845,000	\$3,758,450
Travel	\$3,845,000	\$3,758,450
EMPLOYEE PHONE	\$10,000	\$10,100
TELEPHONE	\$17,000	\$17,170
SPACE RENTAL	\$371,000	\$374,710
MISC. RENTALS	\$33,000	\$33,330
POSTAGE	\$1,000	\$1,010
Rent /Comm/Util	\$432,000	\$436,320
SHIPPING/DELIVERY	\$11,000	\$11,110
SUPPLIES/MAT'LS	\$87,000	\$87,870
SUBS/PUBS	\$1,000	\$1,010
REFRESHMENTS	\$27,000	\$27,270
REP EXPENSES	\$300	\$303
RECRUITMENT/ADV	\$15,000	\$15,150
CREDIT REPORTS	\$1,000	\$1,010
MISC. ADMIN OTHER	\$5,000	\$5,050
Admin	\$147,300	\$148,773
SPACE REPAIRS/ALT	\$1,000	\$1,000
EQUIP REPAIR/MAINT	\$5,000	\$5,000
M/S TRAINING	\$8,000	\$8,000
NON-SUPER TRNG	\$47,000	\$47,000
Contracted Services	\$61,000	\$61,000
TOTAL EXPENSE	\$28,394,340	\$28,695,003

Region IV

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$18,374,763	\$18,705,509
Salaries	\$18,374,763	\$18,705,509
OASDI/MEDICARE	\$1,235,110	\$1,248,696
CASH AWARDS	\$77,500	\$78,353
TRAVEL BONUS	\$352,000	\$355,872
HEALTH MAINT	\$2,000	\$2,022
OTHER PERS SVCS	\$500	\$506
HEALTH BENEFITS	\$1,696,200	\$1,714,858
LIFE INSURANCE	\$30,069	\$30,400
FEDVIP	\$101,772	\$102,891
FERS RETIREMENT	\$2,333,595	\$2,359,264
TSP	\$808,490	\$817,383
NCUA 401K CONTRIBUTION	\$819,514	\$828,529
Benefits	\$7,456,750	\$7,538,774
OTHER TRAVEL COSTS	\$4,560,000	\$4,480,600
Travel	\$4,560,000	\$4,480,600
EMPLOYEE PHONE	\$78,000	\$78,780
TELEPHONE	\$15,000	\$15,150
MISC. RENTALS	\$28,836	\$29,124
POSTAGE	\$1,000	\$1,010
Rent /Comm/Util	\$122,836	\$124,064
SHIPPING/DELIVERY	\$7,500	\$7,575
PRINTING	\$500	\$505
SUPPLIES/MAT'LS	\$79,796	\$80,594
SUBS/PUBS	\$3,400	\$3,434
REFRESHMENTS	\$55,000	\$55,550
REP EXPENSES	\$100	\$101
RECRUITMENT/ADV	\$15,000	\$15,150
CREDIT REPORTS	\$339	\$342
MISC. ADMIN OTHER	\$3,700	\$3,737
Admin	\$165,335	\$166,988
SPACE REPAIRS/ALT	\$110,000	\$110,000
EQUIP REPAIR/MAINT	\$6,014	\$6,014
CONSULTING	\$7,000	\$7,000
M/S TRAINING	\$10,000	\$10,000
NON-SUPER TRNG	\$69,000	\$69,000
MISC. CONT SVCS	\$14,300	\$14,300
Contracted Services	\$216,314	\$216,314
TOTAL EXPENSE	\$30,895,998	\$31,232,250

Region V

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$19,136,327	\$19,480,781
OVERTIME	\$13,000	\$13,234
Salaries	\$19,149,327	\$19,494,015
OASDI/MEDICARE	\$1,257,009	\$1,270,836
CASH AWARDS	\$77,500	\$78,353
TRAVEL BONUS	\$388,000	\$392,268
HEALTH MAINT	\$4,000	\$4,044
HEALTH BENEFITS	\$1,694,000	\$1,712,634
LIFE INSURANCE	\$30,030	\$30,360
FEDVIP	\$101,640	\$102,758
FERS RETIREMENT	\$2,430,313	\$2,471,791
TSP	\$841,998	\$851,260
NCUA 401K CONTRIBUTION	\$853,480	\$862,868
Benefits	\$7,677,971	\$7,777,172
OTHER TRAVEL COSTS	\$4,540,352	\$4,460,756
Travel	\$4,540,352	\$4,460,756
EMPLOYEE PHONE	\$10,000	\$10,100
TELEPHONE	\$9,000	\$9,090
SPACE RENTAL	\$350,000	\$353,500
MISC. RENTALS	\$69,000	\$69,690
POSTAGE	\$1,000	\$1,010
Rent /Comm/Util	\$439,000	\$443,390
SHIPPING/DELIVERY	\$6,000	\$6,060
PRINTING	\$500	\$505
SUPPLIES/MAT'LS	\$91,000	\$91,910
SUBS/PUBS	\$2,000	\$2,020
REFRESHMENTS	\$51,000	\$51,510
REP EXPENSES	\$300	\$303
RECRUITMENT/ADV	\$22,000	\$22,220
CREDIT REPORTS	\$500	\$505
MISC. ADMIN OTHER	\$4,000	\$4,040
Admin	\$177,300	\$179,073
SPACE REPAIRS/ALT	\$3,000	\$3,000
EQUIP REPAIR/MAINT	\$24,500	\$24,500
M/S TRAINING	\$12,000	\$12,000
NON-SUPER TRNG	\$90,000	\$90,000
MISC. CONT SVCS	\$12,500	\$12,500
Contracted Services	\$142,000	\$142,000
TOTAL EXPENSE	\$32,125,949	\$32,496,405

Asset Management and Assistance Center

Description	2018 Requested Budget	2019 Requested Budget
REGULAR SAL.	\$2,710,129	\$2,758,912
OVERTIME	\$16,200	\$16,492
Salaries	\$2,726,329	\$2,775,403
OASDI/MEDICARE	\$174,077	\$175,991
CASH AWARDS	\$9,000	\$9,099
HEALTH MAINT	\$8,000	\$8,088
HEALTH BENEFITS	\$231,000	\$233,541
LIFE INSURANCE	\$4,095	\$4,140
FEDVIP	\$13,860	\$14,012
FERS RETIREMENT	\$344,186	\$347,972
TSP	\$119,246	\$120,557
NCUA 401K CONTRIBUTION	\$120,872	\$122,201
Benefits	\$1,024,335	\$1,035,603
OTHER TRAVEL COSTS	\$136,600	\$137,966
Travel	\$136,600	\$137,966
EMPLOYEE PHONE	\$341	\$344
TELEPHONE	\$35,000	\$35,350
SPACE RENTAL	\$138,010	\$139,390
MISC. RENTALS	\$1,440	\$1,454
Rent /Comm/Util	\$174,791	\$176,539
SHIPPING/DELIVERY	\$486	\$491
SUPPLIES/MAT'LS	\$20,000	\$20,200
SUBS/PUBS	\$1,050	\$1,061
REFRESHMENTS	\$6,880	\$6,949
MISC. ADMIN OTHER	\$6,500	\$6,565
Admin	\$34,916	\$35,265
SPACE REPAIRS/ALT	\$39,790	\$39,790
EQUIP REPAIR/MAINT	\$93,493	\$93,493
M/S TRAINING	\$3,525	\$3,525
NON-SUPER TRNG	\$21,152	\$21,152
MISC. CONT SVCS	\$120,000	\$120,000
Contracted Services	\$277,960	\$277,960
TOTAL EXPENSE	\$4,374,932	\$4,438,736