

2021/2022 Budget Line Item Detail

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National Credit Union Administration

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 167,170,489	\$ 173,097,817
11200	OVERTIME	\$ 56,897	\$ 56,897
11500	TERM LEAVE	\$ 1,400,000	\$ 1,400,000
11910	Compensation Adjustment	(\$ 909,051)	(\$ 10,195,000)
Salaries		\$ 167,718,335	\$ 164,359,714
12144	OASDI/MEDICARE	\$ 11,127,713	\$ 11,349,239
12511	CASH AWARDS	\$ 746,500	\$ 746,500
12512	ON THE SPOT AWDS	\$ 256,000	\$ 256,000
12513	AWARD CEREMONY	\$ 32,000	\$ 32,000
12620	TRAVEL BONUS	\$ 1,241,275	\$ 1,241,275
12631	WKR'S COMP	\$ 500,000	\$ 500,000
12632	UNEMP COMP	\$ 150,000	\$ 150,000
12950	HEALTH MAINT	\$ 40,000	\$ 40,000
12970	TRANSP SUBSIDY	\$ 180,000	\$ 180,000
12980	OTHER PERS SVCS	\$ 72,389	\$ 72,389
12142	HEALTH BENEFITS	\$ 13,230,000	\$ 13,263,600
12143	LIFE INSURANCE	\$ 271,688	\$ 272,378
12145	FEDVIP	\$ 945,000	\$ 947,400
12147	FERS RETIREMENT	\$ 28,418,983	\$ 29,426,629
12148	TSP	\$ 8,024,183	\$ 8,308,695
12149	NCUA 401K CONTRIBUTION	\$ 7,857,013	\$ 8,135,597
Benefits		\$ 73,092,744	\$ 74,921,702
Pay and Benefits Subtotal		\$ 240,811,079	\$ 239,281,416
22000	POV	\$ 1,162,116	\$ 1,162,116
24000	PER DIEM/LODGING	\$ 4,124,955	\$ 1,874,800
26000	AIR FARES	\$ 1,341,256	\$ 1,286,000
28000	AUTO RENTALS	\$ 275,046	\$ 275,046
29000	OTHER TRAVEL COSTS	\$ 5,353,627	\$ 9,113,525
Travel		\$ 12,257,000	\$ 13,711,487
31100	EMPLOYEE PHONE	\$ 251,650	\$ 251,650
31500	TELEPHONE	\$ 5,163,735	\$ 5,903,735
32100	SPACE RENTAL	\$ 709,000	\$ 709,000
33000	MISC. RENTALS	\$ 627,160	\$ 1,127,260
34100	POSTAGE	\$ 63,300	\$ 63,300
39000	UTILITIES	\$ 383,000	\$ 383,000

National Credit Union Administration

Account	Description	2021 Requested Budget	2022 Requested Budget
Rent /Comm/Util		\$ 7,197,845	\$ 8,437,945
41000	SHIPPING/DELIVERY	\$ 129,600	\$ 129,600
42000	PRINTING	\$ 209,750	\$ 209,750
43000	SUPPLIES/MAT'LS	\$ 972,950	\$ 972,950
43200	SUBS/PUBS	\$ 1,093,226	\$ 1,093,226
43210	SUBS/PUBS STIPEND	\$ 10,000	\$ 10,000
43700	REFRESHMENTS	\$ 307,109	\$ 307,109
46666	CREDIT CARD CLEARING	\$ 8	\$ 8
48100	MISC. REL EXPENSES	\$ 750,000	\$ 750,000
49220	REP EXPENSES	\$ 17,500	\$ 17,500
49300	INT EXP - KING STREE	\$ 110,000	\$ 110,000
49400	RECRUITMENT/ADV	\$ 649,925	\$ 649,925
49610	CREDIT REPORTS	\$ 2,800	\$ 2,800
49840	FFIEC	\$ 788,185	\$ 973,185
49841	HMDA	\$ 583,667	\$ 583,667
49900	SETTLEMENTS	\$ 100,000	\$ 100,000
49999	MISC. ADMIN OTHER	\$ 301,590	\$ 301,590
Admin		\$ 6,026,310	\$ 6,211,310
52110	SPACE REPAIRS/ALT	\$ 5,500	\$ 5,500
52200	KING ST MAINT	\$ 2,575,815	\$ 2,575,815
52290	EQUIP REPAIR/MAINT	\$ 11,108,367	\$ 11,108,368
55700	INV/GRIEVANCES	\$ 130,000	\$ 130,000
55900	CONSULTING	\$ 3,059,283	\$ 3,059,283
56900	LEGAL FEES	\$ 165,000	\$ 145,000
58000	ACCTG/PAYROLL/HR	\$ 5,680,000	\$ 5,680,000
59220	SPECIAL TRAINING	\$ 27,000	\$ 27,000
59230	M/S TRAINING	\$ 333,103	\$ 333,103
59240	NON-SUPER TRNG	\$ 1,181,325	\$ 1,161,325
59250	SSP TRAINING	\$ 60,000	\$ 60,000
59600	TEMPORARY LABOR	\$ 109,952	\$ 109,952
59800	PARKING	\$ 400,000	\$ 400,000
59999	MISC. CONT SVCS	\$ 23,432,747	\$ 24,452,747
Contracted Services		\$ 48,268,092	\$ 49,248,094
81100	Capital - Equipment	\$ 6,527,000	\$ 3,275,000
81200	Capital - Software	\$ 11,068,000	\$ 15,320,100
82100	Capital - Building Renovations	\$ 1,250,000	\$ 250,000
Capital		\$ 18,845,000	\$ 18,845,100
Total Budget excludes capital projects		\$ 314,560,326	\$ 316,890,251

Office of the Board

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$2,046,829	\$2,097,953
Salaries		\$ 2,046,829	\$ 2,097,953
12144	OASDI/MEDICARE	\$ 128,616	\$ 130,015
12511	CASH AWARDS	\$ 8,500	\$ 8,500
12142	HEALTH BENEFITS	\$ 134,400	\$ 134,400
12143	LIFE INSURANCE	\$ 2,760	\$ 2,760
12145	FEDVIP	\$ 9,600	\$ 9,600
12147	FERS RETIREMENT	\$ 347,961	\$ 356,652
12148	TSP	\$ 98,248	\$ 100,702
12149	NCUA 401K CONTRIBUTION	\$ 96,201	\$ 98,604
Benefits		\$ 826,286	\$ 841,233
Pay and Benefits Subtotal		\$ 2,873,114	\$ 2,939,186
29000	OTHER TRAVEL COSTS	\$ 109,000	\$ 109,000
Travel		\$ 109,000	\$ 109,000
31100	EMPLOYEE PHONE	\$ 4,750	\$ 4,750
33000	MISC. RENTALS	\$ 750	\$ 750
Rent /Comm/Util		\$ 5,500	\$ 5,500
43000	SUPPLIES/MAT'LS	\$ 3,500	\$ 3,500
43700	REFRESHMENTS	\$ 10,000	\$ 10,000
49220	REP EXPENSES	\$ 15,000	\$ 15,000
Admin		\$ 28,500	\$ 28,500
59240	NON-SUPER TRNG	\$ 40,500	\$ 40,500
59999	MISC. CONT SVCS	\$ 102,000	\$ 102,000
Contracted Services		\$ 142,500	\$ 142,500
Total Budget excludes capital projects		\$ 3,158,614	\$ 3,224,686

Office of the Executive Director

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 1,689,391	\$ 1,730,541
Salaries		\$ 1,689,391	\$ 1,730,541
12144	OASDI/MEDICARE	\$ 90,116	\$ 91,140
12511	CASH AWARDS	\$ 34,500	\$ 34,500
12142	HEALTH BENEFITS	\$ 89,600	\$ 89,600
12143	LIFE INSURANCE	\$ 1,840	\$ 1,840
12145	FEDVIP	\$ 6,400	\$ 6,400
12147	FERS RETIREMENT	\$ 287,197	\$ 294,192
12148	TSP	\$ 81,091	\$ 83,066
12149	NCUA 401K CONTRIBUTION	\$ 79,401	\$ 81,335
Benefits		\$ 670,144	\$ 682,073
Pay and Benefits Subtotal		\$ 2,359,536	\$ 2,412,613
29000	OTHER TRAVEL COSTS	\$ 22,000	\$ 21,000
Travel		\$ 22,000	\$ 21,000
31100	EMPLOYEE PHONE	\$ 250	\$ 250
33000	MISC. RENTALS	\$ 20,000	\$ 20,000
Rent /Comm/Util		\$ 20,250	\$ 20,250
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	\$ 788,185	\$ 788,185
49841	HMDA	\$ 583,667	\$ 583,667
49999	MISC. ADMIN OTHER	\$ 750	\$ 750
Admin		\$ 1,397,102	\$ 1,397,102
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	\$ 550,000	\$ 250,000
Contracted Services		\$ 770,500	\$ 470,500
Total Budget excludes capital projects		\$ 4,569,388	\$ 4,321,465

Office of Ethics Counsel

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 648,212	\$ 669,786
Salaries		\$ 648,212	\$ 669,786
12144	OASDI/MEDICARE	\$ 35,792	\$ 36,105
12511	CASH AWARDS	\$ 1,000	\$ 1,000
12142	HEALTH BENEFITS	\$ 33,600	\$ 33,600
12143	LIFE INSURANCE	\$ 690	\$ 690
12145	FEDVIP	\$ 2,400	\$ 2,400
12147	FERS RETIREMENT	\$ 110,196	\$ 113,864
12148	TSP	\$ 31,114	\$ 32,150
12149	NCUA 401K CONTRIBUTION	\$ 30,466	\$ 31,480
Benefits		\$ 245,259	\$ 251,288
Pay and Benefits Subtotal		\$ 893,471	\$ 921,074
29000	OTHER TRAVEL COSTS	\$ 10,000	\$ 10,000
Travel		\$ 10,000	\$ 10,000
31100	EMPLOYEE PHONE	\$ 2,000	\$ 2,000
Rent /Comm/Util		\$ 2,000	\$ 2,000
43000	SUPPLIES/MAT'LS	\$ 3,000	\$ 3,000
Admin		\$ 3,000	\$ 3,000
Total Budget excludes capital projects		\$ 908,471	\$ 936,074

Office of Business Innovation

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 2,234,028	\$ 2,308,381
Salaries		\$ 2,234,028	\$ 2,308,381
12144	OASDI/MEDICARE	\$ 136,197	\$ 138,094
12511	CASH AWARDS	\$ 6,000	\$ 6,000
12142	HEALTH BENEFITS	\$ 134,400	\$ 134,400
12143	LIFE INSURANCE	\$ 2,760	\$ 2,760
12145	FEDVIP	\$ 9,600	\$ 9,600
12147	FERS RETIREMENT	\$ 379,785	\$ 392,425
12148	TSP	\$ 107,233	\$ 110,802
12149	NCUA 401K CONTRIBUTION	\$ 104,999	\$ 108,494
Benefits		\$ 880,974	\$ 902,575
Pay and Benefits Subtotal		\$ 3,115,002	\$ 3,210,956
29000	OTHER TRAVEL COSTS	\$ 71,000	\$ 100,000
Travel		\$ 71,000	\$ 100,000
31100	EMPLOYEE PHONE	\$ 4,650	\$ 4,650
Rent /Comm/Util		\$ 4,650	\$ 4,650
43000	SUPPLIES/MAT'LS	\$ 6,600	\$ 6,600
43700	REFRESHMENTS	\$ 1,500	\$ 1,500
Admin		\$ 8,100	\$ 8,100
59230	M/S TRAINING	\$ 8,800	\$ 8,800
59240	NON-SUPER TRNG	\$ 30,000	\$ 30,000
Contracted Services		\$ 38,800	\$ 38,800
Total Budget excludes capital projects		\$ 3,237,552	\$ 3,362,506

Office of Continuity and Security Management

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 2,157,167	\$ 2,135,572
Salaries		\$ 2,157,167	\$ 2,135,572
12144	OASDI/MEDICARE	\$ 130,540	\$ 130,026
12511	CASH AWARDS	\$ 5,500	\$ 5,500
12142	HEALTH BENEFITS	\$ 134,400	\$ 134,400
12143	LIFE INSURANCE	\$ 2,760	\$ 2,760
12145	FEDVIP	\$ 9,600	\$ 9,600
12147	FERS RETIREMENT	\$ 366,718	\$ 363,047
12148	TSP	\$ 103,544	\$ 102,507
12149	NCUA 401K CONTRIBUTION	\$ 101,387	\$ 100,372
Benefits		\$ 854,450	\$ 848,213
Pay and Benefits Subtotal		\$ 3,011,617	\$ 2,983,784
29000	OTHER TRAVEL COSTS	\$ 10,000	\$ 10,000
Travel		\$ 10,000	\$ 10,000
33000	MISC. RENTALS	\$ 35,000	\$ 35,000
Rent /Comm/Util		\$ 35,000	\$ 35,000
43000	SUPPLIES/MAT'LS	\$ 36,000	\$ 36,000
Admin		\$ 36,000	\$ 36,000
52200	KING ST MAINT	\$ 940,815	\$ 940,815
59220	SPECIAL TRAINING	\$ 12,000	\$ 12,000
59230	M/S TRAINING	\$ 5,000	\$ 5,000
59240	NON-SUPER TRNG	\$ 15,000	\$ 15,000
59999	MISC. CONT SVCS	\$ 934,125	\$ 934,125
Contracted Services		\$ 1,906,940	\$ 1,906,940
Total Budget excludes capital projects		\$ 4,999,557	\$ 4,971,724

Office of Minority and Women Inclusion

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 1,824,521	\$ 1,885,244
Salaries		\$ 1,824,521	\$ 1,885,244
12144	OASDI/MEDICARE	\$ 111,026	\$ 112,086
12511	CASH AWARDS	\$ 4,500	\$ 4,500
12142	HEALTH BENEFITS	\$ 112,000	\$ 112,000
12143	LIFE INSURANCE	\$ 2,300	\$ 2,300
12145	FEDVIP	\$ 8,000	\$ 8,000
12147	FERS RETIREMENT	\$ 310,169	\$ 320,492
12148	TSP	\$ 87,577	\$ 90,492
12149	NCUA 401K CONTRIBUTION	\$ 85,752	\$ 88,606
Benefits		\$ 721,325	\$ 738,476
Pay and Benefits Subtotal		\$ 2,545,846	\$ 2,623,720
22000	POV	\$ 1,429	\$ 1,429
24000	PER DIEM/LODGING	\$ 10,000	\$ 19,000
26000	AIR FARES	\$ 18,000	\$ 18,000
28000	AUTO RENTALS	\$ 400	\$ 400
29000	OTHER TRAVEL COSTS	\$ 46,340	\$ 36,340
Travel		\$ 76,169	\$ 75,169
33000	MISC. RENTALS	\$ 18,700	\$ 18,700
Rent /Comm/Util		\$ 18,700	\$ 18,700
41000	SHIPPING/DELIVERY	\$ 14,100	\$ 14,100
43000	SUPPLIES/MAT'LS	\$ 21,300	\$ 21,300
43200	SUBS/PUBS	\$ 1,121	\$ 1,121
43700	REFRESHMENTS	\$ 29,950	\$ 29,950
49220	REP EXPENSES	\$ 500	\$ 500
49400	RECRUITMENT/ADV	\$ 93,025	\$ 93,025
49999	MISC. ADMIN OTHER	\$ 47,095	\$ 47,095
Admin		\$ 207,091	\$ 207,091
55700	INV/GRIEVANCES	\$ 100,000	\$ 100,000
55900	CONSULTING	\$ 145,200	\$ 145,200
59230	M/S TRAINING	\$ 6,000	\$ 6,000
59240	NON-SUPER TRNG	\$ 23,358	\$ 23,358
59600	TEMPORARY LABOR	\$ 99,952	\$ 99,952
59999	MISC. CONT SVCS	\$ 280,529	\$ 280,529
Contracted Services		\$ 655,039	\$ 655,039
Total Budget excludes capital projects		\$ 3,502,845	\$ 3,579,719

Office of the Chief Economist

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 1,617,535	\$ 1,671,370
Salaries		\$ 1,617,535	\$ 1,671,370
12144	OASDI/MEDICARE	\$ 93,837	\$ 94,617
12511	CASH AWARDS	\$ 3,500	\$ 3,500
12142	HEALTH BENEFITS	\$ 89,600	\$ 89,600
12143	LIFE INSURANCE	\$ 1,840	\$ 1,840
12145	FEDVIP	\$ 6,400	\$ 6,400
12147	FERS RETIREMENT	\$ 274,981	\$ 284,133
12148	TSP	\$ 77,642	\$ 80,226
12149	NCUA 401K CONTRIBUTION	\$ 76,024	\$ 78,554
Benefits		\$ 623,824	\$ 638,870
Pay and Benefits Subtotal		\$ 2,241,359	\$ 2,310,240
29000	OTHER TRAVEL COSTS	\$ 12,000	\$ 11,000
Travel		\$ 12,000	\$ 11,000
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	\$ 204,431	\$ 204,431
46666	CREDIT CARD CLEARING	\$ 8	\$ 8
Admin		\$ 206,939	\$ 206,939
59240	NON-SUPER TRNG	\$ 4,314	\$ 4,314
Contracted Services		\$ 4,314	\$ 4,314
Total Budget excludes capital projects		\$ 2,468,812	\$ 2,536,693

Office of Consumer Financial Protection

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 3,687,530	\$ 4,238,328
Salaries		\$ 3,687,530	\$ 4,238,328
12144	OASDI/MEDICARE	\$ 248,145	\$ 284,954
12511	CASH AWARDS	\$ 11,500	\$ 11,500
12142	HEALTH BENEFITS	\$ 268,800	\$ 302,400
12143	LIFE INSURANCE	\$ 5,520	\$ 6,210
12145	FEDVIP	\$ 19,200	\$ 21,600
12147	FERS RETIREMENT	\$ 626,880	\$ 720,516
12148	TSP	\$ 177,001	\$ 203,440
12149	NCUA 401K CONTRIBUTION	\$ 173,314	\$ 199,201
Benefits		\$ 1,530,361	\$ 1,749,821
Pay and Benefits Subtotal		\$ 5,217,891	\$ 5,988,149
22000	POV	\$ 6,592	\$ 6,592
24000	PER DIEM/LODGING	\$ 17,000	\$ 38,000
26000	AIR FARES	\$ 98,256	\$ 43,000
28000	AUTO RENTALS	\$ 29,646	\$ 29,646
29000	OTHER TRAVEL COSTS	\$ 23,102	\$ 54,000
Travel		\$ 174,596	\$ 171,238
31100	EMPLOYEE PHONE	\$ 11,700	\$ 11,700
33000	MISC. RENTALS	\$ 25,400	\$ 25,400
34100	POSTAGE	\$ 100	\$ 100
Rent /Comm/Util		\$ 37,200	\$ 37,200
43000	SUPPLIES/MAT'LS	\$ 18,750	\$ 18,750
43200	SUBS/PUBS	\$ 6,680	\$ 6,680
49400	RECRUITMENT/ADV	\$ 1,000	\$ 1,000
Admin		\$ 26,430	\$ 26,430
59230	M/S TRAINING	\$ 7,050	\$ 7,050
59240	NON-SUPER TRNG	\$ 17,058	\$ 17,058
59999	MISC. CONT SVCS	\$ 6,000	\$ 6,000
Contracted Services		\$ 30,108	\$ 30,108
Total Budget excludes capital projects		\$ 5,486,225	\$ 6,253,125

Office of the Chief Financial Officer

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$8,090,173	\$8,359,428
11500	TERM LEAVE	\$1,400,000	\$1,400,000
11910	Compensation Adjustment	(\$914,051)	(\$10,200,000)
Salaries		\$8,576,122	(\$440,572)
12144	OASDI/MEDICARE	\$538,346	\$547,688
12511	CASH AWARDS	\$160,000	\$160,000
12142	HEALTH BENEFITS	\$593,600	\$593,600
12143	LIFE INSURANCE	\$12,190	\$12,190
12145	FEDVIP	\$42,400	\$42,400
12147	FERS RETIREMENT	\$1,375,329	\$1,421,103
12148	TSP	\$388,328	\$401,253
12149	NCUA 401K CONTRIBUTION	\$380,238	\$392,893
12970	TRANSP SUBSIDY	\$180,000	\$180,000
Benefits		\$3,670,432	\$3,751,127
Pay and Benefits Subtotal		\$12,246,554	\$3,310,555
29000	OTHER TRAVEL COSTS	\$38,000	\$37,000
Travel		\$38,000	\$37,000
31100	EMPLOYEE PHONE	\$1,000	\$1,000
31500	TELEPHONE	\$15,000	\$15,000
32100	SPACE RENTAL	\$225,000	\$225,000
33000	MISC. RENTALS	\$17,000	\$17,000
34100	POSTAGE	\$60,000	\$60,000
39000	UTILITIES	\$300,000	\$300,000
Rent /Comm/Util		\$618,000	\$618,000
41000	SHIPPING/DELIVERY	\$100,000	\$100,000
42000	PRINTING	\$204,000	\$204,000
43000	SUPPLIES/MAT'LS	\$380,000	\$380,000
43200	SUBS/PUBS	\$65,000	\$65,000
43210	SUBS/PUBS STIPEND	\$10,000	\$10,000
43700	REFRESHMENTS	\$50,000	\$50,000
49300	INT EXP - KING STREE	\$110,000	\$110,000
48100	MISC. REL EXPENSES	\$750,000	\$750,000
49900	SETTLEMENTS	\$100,000	\$100,000
49999	MISC. ADMIN OTHER	\$25,000	\$25,000
Admin		\$1,794,000	\$1,794,000
52200	KING ST MAINT	\$1,635,000	\$1,635,000
52290	EQUIP REPAIR/MAINT	\$125,000	\$125,000
58000	ACCTG/PAYROLL/HR	\$4,860,000	\$4,860,000
59230	M/S TRAINING	\$10,000	\$10,000
59240	NON-SUPER TRNG	\$50,000	\$50,000
59600	TEMPORARY LABOR	\$10,000	\$10,000
59800	PARKING	\$400,000	\$400,000
59999	MISC. CONT SVCS	\$1,378,632	\$1,378,632
Contracted Services		\$8,468,632	\$8,468,632
Total Budget excludes capital projects		\$23,165,186	\$14,228,187

Office of the Chief Information Officer

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 7,879,267	\$ 8,141,503
Salaries		\$ 7,879,267	\$ 8,141,503
12144	OASDI/MEDICARE	\$ 482,780	\$ 487,721
12511	CASH AWARDS	\$ 21,000	\$ 21,000
12142	HEALTH BENEFITS	\$ 481,600	\$ 481,600
12143	LIFE INSURANCE	\$ 9,890	\$ 9,890
12145	FEDVIP	\$ 34,400	\$ 34,400
12147	FERS RETIREMENT	\$ 1,339,475	\$ 1,384,055
12148	TSP	\$ 378,205	\$ 390,792
12149	NCUA 401K CONTRIBUTION	\$ 370,326	\$ 382,651
Benefits		\$ 3,117,676	\$ 3,192,109
Pay and Benefits Subtotal		\$ 10,996,943	\$ 11,333,612
29000	OTHER TRAVEL COSTS	\$ 31,000	\$ 30,000
Travel		\$ 31,000	\$ 30,000
31500	TELEPHONE	\$ 5,087,135	\$ 5,827,135
33000	MISC. RENTALS	\$ 250,000	\$ 250,000
Rent /Comm/Util		\$ 5,337,135	\$ 6,077,135
43000	SUPPLIES/MAT'LS	\$ 25,500	\$ 25,500
43200	SUBS/PUBS	\$ 4,500	\$ 4,500
Admin		\$ 30,000	\$ 30,000
52290	EQUIP REPAIR/MAINT	\$ 10,939,162	\$ 10,939,163
59230	M/S TRAINING	\$ 30,000	\$ 30,000
59240	NON-SUPER TRNG	\$ 115,000	\$ 115,000
59999	MISC. CONT SVCS	\$ 16,546,958	\$ 17,896,958
Contracted Services		\$ 27,631,120	\$ 28,981,122
Total Budget excludes capital projects		\$ 44,026,198	\$ 46,451,869

Credit Union Resources and Expansion

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 5,615,467	\$ 6,454,360
11200	OVERTIME	\$ 5,000	\$ 5,000
11910	Compensation Adjustment	\$ 5,000	\$ 5,000
Salaries		\$ 5,625,467	\$ 6,464,360
12144	OASDI/MEDICARE	\$ 374,359	\$ 390,146
12511	CASH AWARDS	\$ 17,500	\$ 17,500
12620	TRAVEL BONUS	\$ 11,000	\$ 11,000
12142	HEALTH BENEFITS	\$ 403,200	\$ 403,200
12143	LIFE INSURANCE	\$ 8,280	\$ 8,280
12145	FEDVIP	\$ 28,800	\$ 28,800
12147	FERS RETIREMENT	\$ 954,629	\$ 1,097,241
12148	TSP	\$ 269,542	\$ 309,809
12149	NCUA 401K CONTRIBUTION	\$ 263,927	\$ 303,355
Benefits		\$ 2,331,238	\$ 2,569,331
Pay and Benefits Subtotal		\$ 7,956,705	\$ 9,033,691
29000	OTHER TRAVEL COSTS	\$ 276,000	\$ 270,000
Travel		\$ 276,000	\$ 270,000
31100	EMPLOYEE PHONE	\$ 14,000	\$ 14,000
32100	SPACE RENTAL	\$ 15,000	\$ 15,000
33000	MISC. RENTALS	\$ 4,000	\$ 4,000
Rent /Comm/Util		\$ 33,000	\$ 33,000
41000	SHIPPING/DELIVERY	\$ 1,000	\$ 1,000
42000	PRINTING	\$ 2,000	\$ 2,000
43000	SUPPLIES/MAT'LS	\$ 12,500	\$ 12,500
43200	SUBS/PUBS	\$ 11,500	\$ 11,500
43700	REFRESHMENTS	\$ 10,000	\$ 10,000
49610	CREDIT REPORTS	\$ 1,000	\$ 1,000
Admin		\$ 38,000	\$ 38,000
59230	M/S TRAINING	\$ 10,000	\$ 10,000
59240	NON-SUPER TRNG	\$ 53,000	\$ 53,000
59999	MISC. CONT SVCS	\$ 290,000	\$ 290,000
Contracted Services		\$ 353,000	\$ 353,000
Total Budget excludes capital projects		\$ 8,656,705	\$ 9,727,691

Office of Examinations and Insurance

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 8,855,876	\$ 9,219,244
Salaries		\$ 8,855,876	\$ 9,219,244
12144	OASDI/MEDICARE	\$ 539,234	\$ 547,864
12511	CASH AWARDS	\$ 26,000	\$ 26,000
12620	TRAVEL BONUS	\$ 18,550	\$ 18,550
12142	HEALTH BENEFITS	\$ 551,600	\$ 551,600
12143	LIFE INSURANCE	\$ 11,328	\$ 11,328
12145	FEDVIP	\$ 39,400	\$ 39,400
12147	FERS RETIREMENT	\$ 1,505,499	\$ 1,567,271
12148	TSP	\$ 425,082	\$ 442,524
12149	NCUA 401K CONTRIBUTION	\$ 416,226	\$ 433,304
Benefits		\$ 3,532,918	\$ 3,637,841
Pay and Benefits Subtotal		\$ 12,388,794	\$ 12,857,085
22000	POV	\$ 7,595	\$ 7,595
24000	PER DIEM/LODGING	\$ 314,800	\$ 260,800
26000	AIR FARES	\$ 110,000	\$ 110,000
28000	AUTO RENTALS	\$ 7,000	\$ 7,000
29000	OTHER TRAVEL COSTS	\$ 22,785	\$ 164,785
Travel		\$ 462,180	\$ 550,180
31100	EMPLOYEE PHONE	\$ 16,100	\$ 16,100
32100	SPACE RENTAL	\$ 4,000	\$ 4,000
33000	MISC. RENTALS	\$ 3,000	\$ 3,000
Rent /Comm/Util		\$ 23,100	\$ 23,100
43000	SUPPLIES/MAT'LS	\$ 5,000	\$ 5,000
43200	SUBS/PUBS	\$ 702,115	\$ 702,115
43700	REFRESHMENTS	\$ 1,500	\$ 1,500
Admin		\$ 708,615	\$ 708,615
59220	SPECIAL TRAINING	\$ 15,000	\$ 15,000
59240	NON-SUPER TRNG	\$ 159,000	\$ 159,000
59999	MISC. CONT SVCS	\$ 1,080,000	\$ 1,080,000
Contracted Services		\$ 1,254,000	\$ 1,254,000
Total Budget excludes capital projects		\$ 14,836,689	\$ 15,392,980

Office of General Counsel

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 8,688,862	\$ 8,735,222
Salaries		\$ 8,688,862	\$ 8,735,222
12144	OASDI/MEDICARE	\$ 489,542	\$ 491,733
12511	CASH AWARDS	\$ 22,000	\$ 22,000
12142	HEALTH BENEFITS	\$ 504,000	\$ 504,000
12143	LIFE INSURANCE	\$ 10,350	\$ 10,350
12145	FEDVIP	\$ 36,000	\$ 36,000
12147	FERS RETIREMENT	\$ 1,477,107	\$ 1,484,988
12148	TSP	\$ 417,065	\$ 419,291
12149	NCUA 401K CONTRIBUTION	\$ 408,377	\$ 410,555
Benefits		\$ 3,364,440	\$ 3,378,917
Pay and Benefits Subtotal		\$ 12,053,302	\$ 12,114,139
29000	OTHER TRAVEL COSTS	\$ 48,000	\$ 47,000
Travel		\$ 48,000	\$ 47,000
31100	EMPLOYEE PHONE	\$ 5,000	\$ 5,000
Rent /Comm/Util		\$ 5,000	\$ 5,000
43000	SUPPLIES/MAT'LS	\$ 5,000	\$ 5,000
Admin		\$ 5,000	\$ 5,000
56900	LEGAL FEES	\$ 165,000	\$ 145,000
59240	NON-SUPER TRNG	\$ 50,000	\$ 30,000
59999	MISC. CONT SVCS	\$ 165,000	\$ 135,000
Contracted Services		\$ 380,000	\$ 310,000
Total Budget excludes capital projects		\$ 12,491,302	\$ 12,481,139

Office of Human Resources

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 6,775,495	\$ 7,000,995
11200	OVERTIME	\$ 25,000	\$ 25,000
Salaries		\$ 6,800,495	\$ 7,025,995
12144	OASDI/MEDICARE	\$ 435,433	\$ 442,226
12511	CASH AWARDS	\$ 21,000	\$ 21,000
12512	ON THE SPOT AWDS	\$ 256,000	\$ 256,000
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	\$ 30,000	\$ 30,000
12980	OTHER PERS SVCS	\$ 33,000	\$ 33,000
12142	HEALTH BENEFITS	\$ 481,600	\$ 481,600
12143	LIFE INSURANCE	\$ 9,890	\$ 9,890
12145	FEDVIP	\$ 34,400	\$ 34,400
12147	FERS RETIREMENT	\$ 1,151,834	\$ 1,190,169
12148	TSP	\$ 325,224	\$ 336,048
12149	NCUA 401K CONTRIBUTION	\$ 318,448	\$ 329,047
Benefits		\$ 3,808,829	\$ 3,875,380
Pay and Benefits Subtotal		\$ 10,609,324	\$ 10,901,375
24000	PER DIEM/LODGING	\$ 135,000	\$ 40,000
29000	OTHER TRAVEL COSTS	\$ 913,600	\$ 2,750,600
Travel		\$ 1,048,600	\$ 2,790,600
31100	EMPLOYEE PHONE	\$ 10,600	\$ 10,600
33000	MISC. RENTALS	\$ 29,500	\$ 529,600
34100	POSTAGE	\$ 300	\$ 300
Rent /Comm/Util		\$ 40,400	\$ 540,500
42000	PRINTING	\$ 500	\$ 500
43000	SUPPLIES/MAT'LS	\$ 43,000	\$ 43,000
43200	SUBS/PUBS	\$ 23,040	\$ 23,040
43700	REFRESHMENTS	\$ 45,000	\$ 45,000
49400	RECRUITMENT/ADV	\$ 476,000	\$ 476,000
49840	FFIEC	\$ 0	\$ 185,000
49999	MISC. ADMIN OTHER	\$ 198,000	\$ 198,000
Admin		\$ 785,540	\$ 970,540
55700	INV/GRIEVANCES	\$ 30,000	\$ 30,000
55900	CONSULTING	\$ 2,377,783	\$ 2,377,783
59230	M/S TRAINING	\$ 188,250	\$ 188,250
59240	NON-SUPER TRNG	\$ 60,050	\$ 60,050
59999	MISC. CONT SVCS	\$ 245,000	\$ 245,000
Contracted Services		\$ 2,901,083	\$ 2,901,083
Total Budget excludes capital projects		\$ 15,384,947	\$ 18,104,098

Office of External Affairs and Communications

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 1,941,846	\$ 2,006,474
Salaries		\$ 1,941,846	\$ 2,006,474
12144	OASDI/MEDICARE	\$ 126,871	\$ 129,044
12511	CASH AWARDS	\$ 4,500	\$ 4,500
12142	HEALTH BENEFITS	\$ 145,600	\$ 145,600
12143	LIFE INSURANCE	\$ 2,990	\$ 2,990
12145	FEDVIP	\$ 10,400	\$ 10,400
12147	FERS RETIREMENT	\$ 330,114	\$ 341,101
12148	TSP	\$ 93,209	\$ 96,311
12149	NCUA 401K CONTRIBUTION	\$ 91,267	\$ 94,304
Benefits		\$ 804,950	\$ 824,249
Pay and Benefits Subtotal		\$ 2,746,796	\$ 2,830,723
29000	OTHER TRAVEL COSTS	\$ 17,000	\$ 32,000
Travel		\$ 17,000	\$ 32,000
34100	POSTAGE	\$ 500	\$ 500
Rent /Comm/Util		\$ 500	\$ 500
42000	PRINTING	\$ 2,500	\$ 2,500
43000	SUPPLIES/MAT'LS	\$ 5,000	\$ 5,000
43200	SUBS/PUBS	\$ 56,438	\$ 56,438
43700	REFRESHMENTS	\$ 3,000	\$ 3,000
Admin		\$ 66,938	\$ 66,938
55900	CONSULTING	\$ 10,000	\$ 10,000
59230	M/S TRAINING	\$ 5,000	\$ 5,000
59240	NON-SUPER TRNG	\$ 26,000	\$ 26,000
59999	MISC. CONT SVCS	\$ 1,557,675	\$ 1,557,675
Contracted Services		\$ 1,598,675	\$ 1,598,675
Capital		\$ 100,000	\$ 100,000
Total Budget excludes capital projects		\$ 4,429,909	\$ 4,528,836

Office of National Examinations and Supervision

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 8,030,194	\$ 8,297,453
Salaries		\$ 8,030,194	\$ 8,297,453
12144	OASDI/MEDICARE	\$ 502,919	\$ 508,237
12511	CASH AWARDS	\$ 21,500	\$ 21,500
12620	TRAVEL BONUS	\$ 72,650	\$ 72,650
12142	HEALTH BENEFITS	\$ 504,000	\$ 504,000
12143	LIFE INSURANCE	\$ 10,350	\$ 10,350
12145	FEDVIP	\$ 36,000	\$ 36,000
12147	FERS RETIREMENT	\$ 1,365,133	\$ 1,410,567
12148	TSP	\$ 385,449	\$ 398,278
12149	NCUA 401K CONTRIBUTION	\$ 377,419	\$ 389,980
Benefits		\$ 3,275,420	\$ 3,351,562
Pay and Benefits Subtotal		\$ 11,305,615	\$ 11,649,016
29000	OTHER TRAVEL COSTS	\$ 676,000	\$ 661,000
Travel		\$ 676,000	\$ 661,000
31100	EMPLOYEE PHONE	\$ 6,000	\$ 6,000
33000	MISC. RENTALS	\$ 15,500	\$ 15,500
34100	POSTAGE	\$ 100	\$ 100
Rent /Comm/Util		\$ 21,600	\$ 21,600
43000	SUPPLIES/MAT'LS	\$ 16,250	\$ 16,250
43200	SUBS/PUBS	\$ 8,045	\$ 8,045
43700	REFRESHMENTS	\$ 12,975	\$ 12,975
49220	REP EXPENSES	\$ 300	\$ 300
49400	RECRUITMENT/ADV	\$ 7,500	\$ 7,500
Admin		\$ 45,070	\$ 45,070
55900	CONSULTING	\$ 20,000	\$ 20,000
59230	M/S TRAINING	\$ 4,400	\$ 4,400
59240	NON-SUPER TRNG	\$ 78,200	\$ 78,200
59999	MISC. CONT SVCS	\$ 190,000	\$ 190,000
Contracted Services		\$ 292,600	\$ 292,600
Total Budget excludes capital projects		\$ 12,340,885	\$ 12,669,286

Eastern Region

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 36,044,337	\$ 37,218,728
11200	OVERTIME	\$ 1,897	\$ 1,897
Salaries		\$ 36,046,234	\$ 37,220,625
12144	OASDI/MEDICARE	\$ 2,516,331	\$ 2,573,568
12511	CASH AWARDS	\$ 141,500	\$ 141,500
12620	TRAVEL BONUS	\$ 400,000	\$ 400,000
12980	OTHER PERS SVCS	\$ 6,289	\$ 6,289
12142	HEALTH BENEFITS	\$ 3,192,000	\$ 3,192,000
12143	LIFE INSURANCE	\$ 65,550	\$ 65,550
12145	FEDVIP	\$ 228,000	\$ 228,000
12147	FERS RETIREMENT	\$ 6,127,537	\$ 6,327,184
12148	TSP	\$ 1,730,128	\$ 1,786,499
12149	NCUA 401K CONTRIBUTION	\$ 1,694,084	\$ 1,749,280
Benefits		\$ 16,101,419	\$ 16,469,869
Pay and Benefits Subtotal		\$ 52,147,653	\$ 53,690,494
22000	POV	\$ 737,000	\$ 737,000
24000	PER DIEM/LODGING	\$ 1,790,155	\$ 754,000
26000	AIR FARES	\$ 386,000	\$ 386,000
28000	AUTO RENTALS	\$ 61,000	\$ 61,000
29000		\$ 194,000	\$ 1,037,000
Travel		\$ 3,168,155	\$ 2,975,000
31100	EMPLOYEE PHONE	\$ 20,400	\$ 20,400
31500	TELEPHONE	\$ 20,500	\$ 20,500
33000	MISC. RENTALS	\$ 61,122	\$ 61,122
34100		\$ 600	\$ 600
Rent /Comm/Util		\$ 102,622	\$ 102,622
41000	SHIPPING/DELIVERY	\$ 3,500	\$ 3,500
43000	SUPPLIES/MAT'LS	\$ 123,200	\$ 123,200
43200	SUBS/PUBS	\$ 5,356	\$ 5,356
43700	REFRESHMENTS	\$ 32,840	\$ 32,840
49220	REP EXPENSES	\$ 300	\$ 300
49400	RECRUITMENT/ADV	\$ 5,000	\$ 5,000
49610	CREDIT REPORTS	\$ 700	\$ 700
Admin		\$ 170,896	\$ 170,896
52290	EQUIP REPAIR/MAINT	\$ 7,500	\$ 7,500
59230	M/S TRAINING	\$ 16,003	\$ 16,003
59240	NON-SUPER TRNG	\$ 165,545	\$ 165,545
59999	MISC. CONT SVCS	\$ 12,000	\$ 12,000
Contracted Services		\$ 201,048	\$ 201,048
Total Budget excludes capital projects		\$ 55,790,374	\$ 57,140,060

Southern Region

	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 28,263,961	\$ 29,146,850
11200	OVERTIME	\$ 15,000	\$ 15,000
Salaries		\$ 28,278,961	\$ 29,161,850
12144	OASDI/MEDICARE	\$ 1,982,467	\$ 2,022,537
12511	CASH AWARDS	\$ 115,500	\$ 115,500
12620	TRAVEL BONUS	\$ 162,075	\$ 162,075
12950	HEALTH MAINT	\$ 4,000	\$ 4,000
12142	HEALTH BENEFITS	\$ 2,609,600	\$ 2,609,600
12143	LIFE INSURANCE	\$ 53,590	\$ 53,590
12145	FEDVIP	\$ 186,400	\$ 186,400
12147	FERS RETIREMENT	\$ 4,804,873	\$ 4,954,964
12148	TSP	\$ 1,356,670	\$ 1,399,049
12149	NCUA 401K CONTRIBUTION	\$ 1,328,406	\$ 1,369,902
Benefits		\$ 12,603,581	\$ 12,877,617
Pay and Benefits Subtotal		\$ 40,882,543	\$ 42,039,467
29000	OTHER TRAVEL COSTS	\$ 2,647,000	\$ 2,523,000
Travel		\$ 2,647,000	\$ 2,523,000
31100	EMPLOYEE PHONE	\$ 131,000	\$ 131,000
31500	TELEPHONE	\$ 31,600	\$ 31,600
33000	MISC. RENTALS	\$ 72,188	\$ 72,188
34100	POSTAGE	\$ 700	\$ 700
39000	UTILITIES	\$ 83,000	\$ 83,000
Rent /Comm/Util		\$ 318,488	\$ 318,488
41000	SHIPPING/DELIVERY	\$ 5,000	\$ 5,000
42000	PRINTING	\$ 250	\$ 250
43000	SUPPLIES/MAT'LS	\$ 137,250	\$ 137,250
43200	SUBS/PUBS	\$ 2,500	\$ 2,500
43700	REFRESHMENTS	\$ 35,344	\$ 35,344
49220	REP EXPENSES	\$ 100	\$ 100
49400	RECRUITMENT/ADV	\$ 2,400	\$ 2,400
49610	CREDIT REPORTS	\$ 500	\$ 500
49999	MISC. ADMIN OTHER	\$ 3,200	\$ 3,200
Admin		\$ 186,544	\$ 186,544
52110	SPACE REPAIRS/ALT	\$ 2,500	\$ 2,500
52290	EQUIP REPAIR/MAINT	\$ 10,705	\$ 10,705
59230	M/S TRAINING	\$ 10,000	\$ 10,000
59240	NON-SUPER TRNG	\$ 105,000	\$ 105,000
59999	MISC. CONT SVCS	\$ 80,828	\$ 80,828
Contracted Services		\$ 209,033	\$ 209,033
Total Budget excludes capital projects		\$ 44,243,608	\$ 45,276,532

Western Region

Account	Description	2021 Requested Budget	2022 Requested Budget
11110	REGULAR SAL.	\$ 29,094,594	\$ 29,751,879
11200	OVERTIME	\$ 10,000	\$ 10,000
Salaries		\$ 29,104,594	\$ 29,761,879
12144	OASDI/MEDICARE	\$ 2,050,566	\$ 2,076,068
12511	CASH AWARDS	\$ 117,500	\$ 117,500
12620	TRAVEL BONUS	\$ 547,000	\$ 547,000
12950	HEALTH MAINT	\$ 6,000	\$ 6,000
12142	HEALTH BENEFITS	\$ 2,654,400	\$ 2,654,400
12143	LIFE INSURANCE	\$ 54,510	\$ 54,510
12145	FEDVIP	\$ 189,600	\$ 189,600
12147	FERS RETIREMENT	\$ 4,946,081	\$ 5,057,820
12148	TSP	\$ 1,396,541	\$ 1,428,090
12149	NCUA 401K CONTRIBUTION	\$ 1,367,446	\$ 1,398,338
Benefits		\$ 13,329,644	\$ 13,529,326
Pay and Benefits Subtotal		\$ 42,434,238	\$ 43,291,206
22000	POV	\$ 408,000	\$ 408,000
24000	PER DIEM/LODGING	\$ 1,852,000	\$ 757,000
26000	AIR FARES	\$ 725,000	\$ 725,000
28000	AUTO RENTALS	\$ 176,000	\$ 176,000
29000	OTHER TRAVEL COSTS	\$ 185,000	\$ 1,199,000
Travel		\$ 3,346,000	\$ 3,265,000
31100	EMPLOYEE PHONE	\$ 20,000	\$ 20,000
31500	TELEPHONE	\$ 9,500	\$ 9,500
32100	SPACE RENTAL	\$ 465,000	\$ 465,000
33000	MISC. RENTALS	\$ 75,000	\$ 75,000
34100	POSTAGE	\$ 1,000	\$ 1,000
Rent /Comm/Util		\$ 570,500	\$ 570,500
41000	SHIPPING/DELIVERY	\$ 6,000	\$ 6,000
42000	PRINTING	\$ 500	\$ 500
43000	SUPPLIES/MAT'LS	\$ 125,000	\$ 125,000
43200	SUBS/PUBS	\$ 1,500	\$ 1,500
43700	REFRESHMENTS	\$ 55,000	\$ 55,000
49220	REP EXPENSES	\$ 300	\$ 300
49400	RECRUITMENT/ADV	\$ 65,000	\$ 65,000
49610	CREDIT REPORTS	\$ 600	\$ 600
49999	MISC. ADMIN OTHER	\$ 5,000	\$ 5,000
Admin		\$ 258,900	\$ 258,900
52110	SPACE REPAIRS/ALT	\$ 3,000	\$ 3,000
52290	EQUIP REPAIR/MAINT	\$ 26,000	\$ 26,000
59230	M/S TRAINING	\$ 23,000	\$ 23,000
59240	NON-SUPER TRNG	\$ 165,000	\$ 165,000
59999	MISC. CONT SVCS	\$ 14,000	\$ 14,000
Contracted Services		\$ 231,000	\$ 231,000
Total Budget excludes capital projects		\$ 46,840,638	\$ 47,616,606