

2022/2023 Budget Line Item Detail

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National Credit Union Administration Budget Report

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 174,782,179	\$ 185,514,059
11200	OVERTIME	\$ 53,133	\$ 53,133
11500	TERM LEAVE	\$ 1,515,000	\$ 1,515,000
11910	Compensation Adjustment	(\$ 276,419)	(\$ 4,145)
Salaries		\$ 176,073,893	\$ 187,078,047
12144	OASDI/MEDICARE	\$ 11,685,300	\$ 12,046,050
12511	CASH AWARDS	\$ 756,000	\$ 756,000
12512	ON THE SPOT AWDS	\$ 276,000	\$ 276,000
12513	AWARD CEREMONY	\$ 32,000	\$ 32,000
12620	TRAVEL BONUS	\$ 1,463,550	\$ 1,463,550
12631	WKR'S COMP	\$ 500,000	\$ 500,000
12632	UNEMP COMP	\$ 150,000	\$ 150,000
12950	HEALTH MAINT	\$ 42,401	\$ 42,401
12970	TRANSP SUBSIDY	\$ 155,000	\$ 155,000
12980	OTHER PERS SVCS	\$ 285,200	(\$ 754,800)
12142	HEALTH BENEFITS	\$ 13,673,500	\$ 13,800,000
12143	LIFE INSURANCE	\$ 273,470	\$ 276,000
12145	FEDVIP	\$ 951,200	\$ 960,000
12147	FERS RETIREMENT	\$ 31,460,792	\$ 33,392,531
12148	TSP	\$ 8,389,545	\$ 8,904,675
12149	NCUA 401K CONTRIBUTION	\$ 8,214,762	\$ 8,719,161
Benefits		\$ 78,308,720	\$ 80,718,567
Pay and Benefits Subtotal		\$ 254,382,614	\$ 267,796,614
22000	POV	\$ 10,233	\$ 10,233
24000	PER DIEM/LODGING	\$ 512,870	\$ 1,724,870
26000	AIR FARES	\$ 100,220	\$ 100,220
28000	AUTO RENTALS	\$ 25,413	\$ 25,413
29000	OTHER TRAVEL COSTS	\$ 17,412,249	\$ 22,580,249
Travel		\$ 18,060,985	\$ 24,440,985
31100	EMPLOYEE PHONE	\$ 551,331	\$ 551,331
31500	TELEPHONE	\$ 2,722,350	\$ 2,722,350
32100	SPACE RENTAL	\$ 720,205	\$ 720,205
33000	MISC. RENTALS	\$ 686,258	\$ 856,258
34100	POSTAGE	\$ 32,710	\$ 32,710
39000	UTILITIES	\$ 453,000	\$ 453,000
Rent /Comm/Util		\$ 5,165,854	\$ 5,335,854

National Credit Union Administration Budget Report

Account	Description	2022 Requested Budget	2023 Requested Budget
41000	SHIPPING/DELIVERY	\$ 125,600	\$ 125,600
42000	PRINTING	\$ 250,350	\$ 250,350
43000	SUPPLIES/MAT'LS	\$ 864,792	\$ 890,792
43200	SUBS/PUBS	\$ 917,298	\$ 917,298
43210	SUBS/PUBS STIPEND	\$ 10,000	\$ 10,000
43700	REFRESHMENTS	\$ 321,097	\$ 521,097
48100	MISC. REL EXPENSES	\$ 1,000,000	\$ 1,000,000
49220	REP EXPENSES	\$ 16,800	\$ 16,800
49400	RECRUITMENT/ADV	\$ 641,100	\$ 641,100
49610	CREDIT REPORTS	\$ 2,800	\$ 2,800
49840	FFIEC	\$ 910,000	\$ 910,000
49841	HMDA	\$ 600,000	\$ 600,000
49900	SETTLEMENTS	\$ 100,000	\$ 100,000
49999	MISC. ADMIN OTHER	\$ 244,723	\$ 244,723
Admin		\$ 6,004,560	\$ 6,230,560
52110	SPACE REPAIRS/ALT	\$ 5,500	\$ 5,500
52200	KING ST MAINT	\$ 2,515,520	\$ 2,515,520
52290	EQUIP REPAIR/MAINT	\$ 9,338,691	\$ 9,338,691
55700	INV/GRIEVANCES	\$ 166,000	\$ 166,000
55900	CONSULTING	\$ 3,892,011	\$ 3,717,011
56900	LEGAL FEES	\$ 185,000	\$ 185,000
58000	ACCTG/PAYROLL/HR	\$ 5,389,370	\$ 5,389,370
59220	SPECIAL TRAINING	\$ 12,000	\$ 12,000
59230	M/S TRAINING	\$ 293,450	\$ 293,450
59240	NON-SUPER TRNG	\$ 1,170,403	\$ 1,170,403
59250	SSP TRAINING	\$ 60,000	\$ 60,000
59600	TEMPORARY LABOR	\$ 125,000	\$ 125,000
59800	PARKING	\$ 339,750	\$ 339,750
59999	MISC. CONT SVCS	\$ 13,031,292	\$ 36,304,292
Contracted Services		\$ 36,523,987	\$ 59,621,987
Total Budget excludes capital projects		\$ 320,138,000	\$ 363,426,000

Office of the Board

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 2,272,044	\$ 2,376,052
Salaries		\$ 2,272,044	\$ 2,376,052
12144	OASDI/MEDICARE	\$ 137,837	\$ 140,514
12511	CASH AWARDS	\$ 8,500	\$ 8,500
12142	HEALTH BENEFITS	\$ 149,500	\$ 149,500
12143	LIFE INSURANCE	\$ 2,990	\$ 2,990
12145	FEDVIP	\$ 10,400	\$ 10,400
12147	FERS RETIREMENT	\$ 408,968	\$ 427,689
12148	TSP	\$ 109,058	\$ 114,050
12149	NCUA 401K CONTRIBUTION	\$ 106,786	\$ 111,674
Benefits		\$ 934,039	\$ 965,318
Pay and Benefits Subtotal		\$ 3,206,083	\$ 3,341,370
29000	OTHER TRAVEL COSTS	\$ 167,000	\$ 167,000
Travel		\$ 167,000	\$ 167,000
31100	EMPLOYEE PHONE	\$ 7,000	\$ 7,000
33000	MISC. RENTALS	\$ 10,750	\$ 10,750
Rent /Comm/Util		\$ 17,750	\$ 17,750
43000	SUPPLIES/MAT'LS	\$ 4,000	\$ 4,000
43700	REFRESHMENTS	\$ 20,000	\$ 20,000
49220	REP EXPENSES	\$ 15,000	\$ 15,000
Admin		\$ 39,000	\$ 39,000
59240	NON-SUPER TRNG	\$ 41,000	\$ 41,000
59999	MISC. CONT SVCS	\$ 240,000	\$ 240,000
Contracted Services		\$ 281,000	\$ 281,000
Total Budget excludes capital projects		\$ 3,710,833	\$ 3,846,120

Office of the Executive Director

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 1,933,326	\$ 2,145,007
Salaries		\$ 1,933,326	\$ 2,145,007
12144	OASDI/MEDICARE	\$ 115,106	\$ 118,882
12511	CASH AWARDS	\$ 34,500	\$ 34,500
12142	HEALTH BENEFITS	\$ 115,000	\$ 120,750
12143	LIFE INSURANCE	\$ 2,300	\$ 2,415
12145	FEDVIP	\$ 8,000	\$ 8,400
12147	FERS RETIREMENT	\$ 347,999	\$ 386,101
12148	TSP	\$ 92,800	\$ 102,960
12149	NCUA 401K CONTRIBUTION	\$ 90,866	\$ 100,815
Benefits		\$ 806,571	\$ 874,824
Pay and Benefits Subtotal		\$ 2,739,896	\$ 3,019,830
29000	OTHER TRAVEL COSTS	\$ 30,000	\$ 30,000
Travel		\$ 30,000	\$ 30,000
31100	EMPLOYEE PHONE	\$ 2,000	\$ 2,000
33000	MISC. RENTALS	\$ 20,000	\$ 20,000
Rent /Comm/Util		\$ 22,000	\$ 22,000
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	\$ 910,000	\$ 910,000
49841	HMDA	\$ 600,000	\$ 600,000
49999	MISC. ADMIN OTHER	\$ 750	\$ 750
Admin		\$ 1,535,250	\$ 1,535,250
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	\$ 260,000	\$ 260,000
Contracted Services		\$ 480,500	\$ 480,500
Total Budget excludes capital projects		\$ 4,807,646	\$ 5,087,580

Office of Ethics Counsel

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 1,148,773	\$ 1,228,023
Salaries		\$ 1,148,773	\$ 1,228,023
12144	OASDI/MEDICARE	\$ 44,390	\$ 45,539
12511	CASH AWARDS	\$ 2,500	\$ 2,500
12142	HEALTH BENEFITS	\$ 69,000	\$ 69,000
12143	LIFE INSURANCE	\$ 1,380	\$ 1,380
12145	FEDVIP	\$ 4,800	\$ 4,800
12147	FERS RETIREMENT	\$ 206,779	\$ 221,044
12148	TSP	\$ 55,141	\$ 58,945
12149	NCUA 401K CONTRIBUTION	\$ 53,992	\$ 57,717
Benefits		\$ 437,982	\$ 460,925
Pay and Benefits Subtotal		\$ 1,586,755	\$ 1,688,948
29000	OTHER TRAVEL COSTS	\$ 15,000	\$ 15,000
Travel		\$ 15,000	\$ 15,000
31100	EMPLOYEE PHONE	\$ 3,600	\$ 3,600
Rent /Comm/Util		\$ 3,600	\$ 3,600
43000	SUPPLIES/MAT'LS	\$ 3,000	\$ 3,000
Admin		\$ 3,000	\$ 3,000
55700	INV/GRIEVANCES	\$ 36,000	\$ 36,000
59240	NON-SUPER TRNG	\$ 7,500	\$ 7,500
59999	MISC. CONT SVCS	\$ 22,000	\$ 22,000
Contracted Services		\$ 65,500	\$ 65,500
Total Budget excludes capital projects		\$ 1,673,855	\$ 1,776,048

Office of Business Innovation

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 2,301,022	\$ 2,424,958
Salaries		\$ 2,301,022	\$ 2,424,958
12144	OASDI/MEDICARE	\$ 142,267	\$ 145,448
12511	CASH AWARDS	\$ 6,000	\$ 6,000
12142	HEALTH BENEFITS	\$ 138,000	\$ 138,000
12143	LIFE INSURANCE	\$ 2,760	\$ 2,760
12145	FEDVIP	\$ 9,600	\$ 9,600
12147	FERS RETIREMENT	\$ 414,184	\$ 436,492
12148	TSP	\$ 110,449	\$ 116,398
12149	NCUA 401K CONTRIBUTION	\$ 108,148	\$ 113,973
Benefits		\$ 931,408	\$ 968,672
Pay and Benefits Subtotal		\$ 3,232,430	\$ 3,393,629
29000	OTHER TRAVEL COSTS	\$ 96,800	\$ 96,800
Travel		\$ 96,800	\$ 96,800
31100	EMPLOYEE PHONE	\$ 7,800	\$ 7,800
Rent /Comm/Util		\$ 7,800	\$ 7,800
43000	SUPPLIES/MAT'LS	\$ 5,500	\$ 5,500
Admin		\$ 5,500	\$ 5,500
59230	M/S TRAINING	\$ 6,000	\$ 6,000
59240	NON-SUPER TRNG	\$ 27,000	\$ 27,000
Contracted Services		\$ 33,000	\$ 33,000
Total Budget excludes capital projects		\$ 3,375,530	\$ 3,536,729

Office of Continuity and Security Management

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 2,150,670	\$ 2,266,507
Salaries		\$ 2,150,670	\$ 2,266,507
12144	OASDI/MEDICARE	\$ 134,719	\$ 137,494
12511	CASH AWARDS	\$ 5,500	\$ 5,500
12142	HEALTH BENEFITS	\$ 138,000	\$ 138,000
12143	LIFE INSURANCE	\$ 2,760	\$ 2,760
12145	FEDVIP	\$ 9,600	\$ 9,600
12147	FERS RETIREMENT	\$ 387,121	\$ 407,971
12148	TSP	\$ 103,232	\$ 108,792
12149	NCUA 401K CONTRIBUTION	\$ 101,081	\$ 106,526
Benefits		\$ 882,013	\$ 916,643
Pay and Benefits Subtotal		\$ 3,032,683	\$ 3,183,150
29000	OTHER TRAVEL COSTS	\$ 20,000	\$ 20,000
Travel		\$ 20,000	\$ 20,000
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	\$ 950,520	\$ 950,520
59220	SPECIAL TRAINING	\$ 12,000	\$ 12,000
59230	M/S TRAINING	\$ 5,000	\$ 5,000
59240	NON-SUPER TRNG	\$ 18,000	\$ 18,000
59999	MISC. CONT SVCS	\$ 1,078,107	\$ 1,078,107
Contracted Services		\$ 2,063,627	\$ 2,063,627
Total Budget excludes capital projects		\$ 5,187,310	\$ 5,337,777

Office of Minority and Women Inclusion

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 1,895,178	\$ 1,997,254
Salaries		\$ 1,895,178	\$ 1,997,254
12144	OASDI/MEDICARE	\$ 116,450	\$ 118,241
12511	CASH AWARDS	\$ 5,000	\$ 5,000
12142	HEALTH BENEFITS	\$ 115,000	\$ 115,000
12143	LIFE INSURANCE	\$ 2,300	\$ 2,300
12145	FEDVIP	\$ 8,000	\$ 8,000
12147	FERS RETIREMENT	\$ 341,132	\$ 359,506
12148	TSP	\$ 90,969	\$ 95,868
12149	NCUA 401K CONTRIBUTION	\$ 89,073	\$ 93,871
Benefits		\$ 767,924	\$ 797,786
Pay and Benefits Subtotal		\$ 2,663,102	\$ 2,795,040
22000	POV	\$ 1,083	\$ 1,083
24000	PER DIEM/LODGING	\$ 36,479	\$ 36,479
26000	AIR FARES	\$ 29,620	\$ 29,620
28000	AUTO RENTALS	\$ 663	\$ 663
29000	OTHER TRAVEL COSTS	\$ 7,156	\$ 7,156
Travel		\$ 75,001	\$ 75,001
31100	EMPLOYEE PHONE	\$ 2,741	\$ 2,741
33000	MISC. RENTALS	\$ 11,200	\$ 11,200
Rent /Comm/Util		\$ 13,941	\$ 13,941
41000	SHIPPING/DELIVERY	\$ 11,800	\$ 11,800
43000	SUPPLIES/MAT'LS	\$ 22,300	\$ 22,300
43200	SUBS/PUBS	\$ 1,121	\$ 1,121
43700	REFRESHMENTS	\$ 28,400	\$ 28,400
49220	REP EXPENSES	\$ 500	\$ 500
49400	RECRUITMENT/ADV	\$ 104,100	\$ 104,100
49999	MISC. ADMIN OTHER	\$ 43,538	\$ 43,538
Admin		\$ 211,759	\$ 211,759
55700	INV/GRIEVANCES	\$ 100,000	\$ 100,000
55900	CONSULTING	\$ 324,700	\$ 324,700
59230	M/S TRAINING	\$ 6,000	\$ 6,000
59240	NON-SUPER TRNG	\$ 24,819	\$ 24,819
59600	TEMPORARY LABOR	\$ 115,000	\$ 115,000
59999	MISC. CONT SVCS	\$ 307,470	\$ 307,470
Contracted Services		\$ 877,989	\$ 877,989
Total Budget excludes capital projects		\$ 3,841,792	\$ 3,973,730

Office of the Chief Economist

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 1,651,843	\$ 1,740,813
Salaries		\$ 1,651,843	\$ 1,740,813
12144	OASDI/MEDICARE	\$ 97,905	\$ 99,195
12511	CASH AWARDS	\$ 3,500	\$ 3,500
12142	HEALTH BENEFITS	\$ 92,000	\$ 92,000
12143	LIFE INSURANCE	\$ 1,840	\$ 1,840
12145	FEDVIP	\$ 6,400	\$ 6,400
12147	FERS RETIREMENT	\$ 297,332	\$ 313,346
12148	TSP	\$ 79,288	\$ 83,559
12149	NCUA 401K CONTRIBUTION	\$ 77,637	\$ 81,818
Benefits		\$ 655,902	\$ 681,659
Pay and Benefits Subtotal		\$ 2,307,745	\$ 2,422,472
29000	OTHER TRAVEL COSTS	\$ 20,000	\$ 20,000
Travel		\$ 20,000	\$ 20,000
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	\$ 200,922	\$ 200,922
Admin		\$ 203,422	\$ 203,422
59240	NON-SUPER TRNG	\$ 4,314	\$ 4,314
Contracted Services		\$ 4,314	\$ 4,314
Total Budget excludes capital projects		\$ 2,539,681	\$ 2,654,408

Office of Consumer Financial Protection

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 4,313,417	\$ 4,839,287
Salaries		\$ 4,313,417	\$ 4,839,287
12144	OASDI/MEDICARE	\$ 277,283	\$ 288,609
12511	CASH AWARDS	\$ 13,000	\$ 13,000
12142	HEALTH BENEFITS	\$ 304,750	\$ 322,000
12143	LIFE INSURANCE	\$ 6,095	\$ 6,440
12145	FEDVIP	\$ 21,200	\$ 22,400
12147	FERS RETIREMENT	\$ 776,415	\$ 871,072
12148	TSP	\$ 207,044	\$ 232,286
12149	NCUA 401K CONTRIBUTION	\$ 202,731	\$ 227,446
Benefits		\$ 1,808,517	\$ 1,983,253
Pay and Benefits Subtotal		\$ 6,121,934	\$ 6,822,540
22000	POV	\$ 7,650	\$ 7,650
24000	PER DIEM/LODGING	\$ 231,391	\$ 231,391
26000	AIR FARES	\$ 60,600	\$ 60,600
28000	AUTO RENTALS	\$ 23,750	\$ 23,750
29000	OTHER TRAVEL COSTS	\$ 20,156	\$ 10,156
Travel		\$ 343,547	\$ 333,547
31100	EMPLOYEE PHONE	\$ 17,400	\$ 17,400
33000	MISC. RENTALS	\$ 24,650	\$ 24,650
34100	POSTAGE	\$ 100	\$ 100
Rent /Comm/Util		\$ 42,150	\$ 42,150
43000	SUPPLIES/MAT'LS	\$ 19,750	\$ 19,750
43200	SUBS/PUBS	\$ 6,680	\$ 6,680
49400	RECRUITMENT/ADV	\$ 1,000	\$ 1,000
Admin		\$ 27,430	\$ 27,430
59230	M/S TRAINING	\$ 1,100	\$ 1,100
59240	NON-SUPER TRNG	\$ 46,000	\$ 46,000
59999	MISC. CONT SVCS	\$ 24,000	\$ 24,000
Contracted Services		\$ 71,100	\$ 71,100
Total Budget excludes capital projects		\$ 6,606,161	\$ 7,296,767

Office of the Chief Financial Officer

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 8,455,872	\$ 8,911,314
11500	TERM LEAVE	\$ 1,515,000	\$ 1,515,000
11910	Compensation Adjustment	\$ -276,419)	\$ -4,145
Salaries		\$ 9,694,453	\$ 10,422,169
12144	OASDI/MEDICARE	\$ 567,596	\$ 582,918
12511	CASH AWARDS	\$ 159,500	\$ 159,500
12142	HEALTH BENEFITS	\$ 609,500	\$ 609,500
12143	LIFE INSURANCE	\$ 12,190	\$ 12,190
12145	FEDVIP	\$ 42,400	\$ 42,400
12147	FERS RETIREMENT	\$ 1,522,056	\$ 1,604,036
12148	TSP	\$ 405,882	\$ 427,743
12149	NCUA 401K CONTRIBUTION	\$ 397,426	\$ 418,832
12970	TRANSP SUBSIDY	\$ 155,000	\$ 155,000
12980	OTHER PERS SVCS	\$ 217,000	(\$ 823,000)
Benefits		\$ 4,088,550	\$ 3,189,119
Pay and Benefits Subtotal		\$ 13,783,004	\$ 13,611,288
29000	OTHER TRAVEL COSTS	\$ 180,000	\$ 180,000
Travel		\$ 180,000	\$ 180,000
31100	EMPLOYEE PHONE	\$ 2,000	\$ 2,000
31500	TELEPHONE	\$ 21,000	\$ 21,000
32100	SPACE RENTAL	\$ 234,705	\$ 234,705
33000	MISC. RENTALS	\$ 27,000	(\$ 29,000)
34100	POSTAGE	\$ 30,000	\$ 30,000
39000	UTILITIES	\$ 370,000	\$ 370,000
Rent /Comm/Util		\$ 684,705	\$ 628,705
41000	SHIPPING/DELIVERY	\$ 97,800	\$ 97,800
42000	PRINTING	\$ 245,100	\$ 245,100
43000	SUPPLIES/MAT'LS	\$ 200,000	\$ 226,000
43200	SUBS/PUBS	\$ 60,000	\$ 60,000
43210	SUBS/PUBS STIPEND	\$ 10,000	\$ 10,000
43700	REFRESHMENTS	\$ 25,000	\$ 25,000
48100	MISC. REL EXPENSES	\$ 1,000,000	\$ 1,000,000
49900	SETTLEMENTS	\$ 100,000	\$ 100,000
49999	MISC. ADMIN OTHER	\$ 10,000	\$ 10,000
Admin		\$ 1,747,900	\$ 1,773,900
52200	KING ST MAINT	\$ 1,565,000	\$ 1,565,000
52290	EQUIP REPAIR/MAINT	\$ 265,000	\$ 265,000
58000	ACCTG/PAYROLL/HR	\$ 4,693,370	\$ 4,693,370
59230	M/S TRAINING	\$ 10,000	\$ 10,000
59240	NON-SUPER TRNG	\$ 70,000	\$ 70,000
59600	TEMPORARY LABOR	\$ 10,000	\$ 10,000
59800	PARKING	\$ 339,750	\$ 339,750
59999	MISC. CONT SVCS	\$ -22,120,441	\$ 1,015,559
Contracted Services		\$ -15,167,321	\$ 7,968,679
Total Budget excludes capital projects		\$ 1,228,287	\$ 24,162,571

Office of the Chief Information Officer

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 8,236,540	\$ 8,693,219
11200	OVERTIME	\$ 133	\$ 133
Salaries		\$ 8,236,674	\$ 8,693,353
12144	OASDI/MEDICARE	\$ 502,771	\$ 512,614
12511	CASH AWARDS	\$ 19,000	\$ 19,000
12142	HEALTH BENEFITS	\$ 517,500	\$ 517,500
12143	LIFE INSURANCE	\$ 10,350	\$ 10,350
12145	FEDVIP	\$ 36,000	\$ 36,000
12147	FERS RETIREMENT	\$ 1,482,577	\$ 1,564,780
12148	TSP	\$ 395,354	\$ 417,275
12149	NCUA 401K CONTRIBUTION	\$ 387,117	\$ 408,581
Benefits		\$ 3,350,670	\$ 3,486,099
Pay and Benefits Subtotal		\$ 11,587,343	\$ 12,179,452
29000	OTHER TRAVEL COSTS	\$ 60,000	\$ 60,000
Travel		\$ 60,000	\$ 60,000
31100	EMPLOYEE PHONE	\$ 6,750	\$ 6,750
31500	TELEPHONE	\$ 2,639,750	\$ 2,639,750
33000	MISC. RENTALS	\$ 260,000	\$ 260,000
Rent /Comm/Util		\$ 2,906,500	\$ 2,906,500
43000	SUPPLIES/MAT'LS	\$ 30,000	\$ 30,000
Admin		\$ 30,000	\$ 30,000
52290	EQUIP REPAIR/MAINT	\$ 8,975,561	\$ 8,975,561
55900	CONSULTING	\$ 188,876	\$ 188,876
59230	M/S TRAINING	\$ 28,000	\$ 28,000
59240	NON-SUPER TRNG	\$ 120,000	\$ 120,000
59999	MISC. CONT SVCS	\$ 29,250,336	\$ 29,250,336
Contracted Services		\$ 38,562,773	\$ 38,562,773
81100	Capital - Equipment	\$ 6,865,000	\$ 1,600,000
81200	Capital - Software	\$ 4,604,000	\$ 11,469,000
Capital		\$ 11,469,000	\$ 13,069,000
Total Budget excludes capital projects		\$ 53,146,616	\$ 53,738,725

Credit Union Resources and Expansion

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 5,669,287	\$ 5,974,641
11200	OVERTIME	\$ 5,000	\$ 5,000
Salaries		\$ 5,674,287	\$ 5,979,641
12144	OASDI/MEDICARE	\$ 384,482	\$ 395,492
12511	CASH AWARDS	\$ 20,000	\$ 20,000
12620	TRAVEL BONUS	\$ 7,500	\$ 7,500
12142	HEALTH BENEFITS	\$ 414,000	\$ 414,000
12143	LIFE INSURANCE	\$ 8,280	\$ 8,280
12145	FEDVIP	\$ 28,800	\$ 28,800
12147	FERS RETIREMENT	\$ 1,020,472	\$ 1,075,435
12148	TSP	\$ 272,126	\$ 286,783
12149	NCUA 401K CONTRIBUTION	\$ 266,457	\$ 280,808
Benefits		\$ 2,422,116	\$ 2,517,099
Pay and Benefits Subtotal		\$ 8,096,403	\$ 8,496,739
29000	OTHER TRAVEL COSTS	\$ 372,000	\$ 489,000
Travel		\$ 372,000	\$ 489,000
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
55900	CONSULTING	\$ 175,000	\$ 0
59230	M/S TRAINING	\$ 10,000	\$ 10,000
59240	NON-SUPER TRNG	\$ 53,000	\$ 53,000
59999	MISC. CONT SVCS	\$ 390,000	\$ 390,000
Contracted Services		\$ 628,000	\$ 453,000
Total Budget excludes capital projects		\$ 9,167,403	\$ 9,509,739

Office of Examinations and Insurance

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 8,740,497	\$ 9,209,005
Salaries		\$ 8,740,497	\$ 9,209,005
12144	OASDI/MEDICARE	\$ 547,268	\$ 557,261
12511	CASH AWARDS	\$ 29,000	\$ 29,000
12620	TRAVEL BONUS	\$ 1,050	\$ 1,050
12142	HEALTH BENEFITS	\$ 552,000	\$ 552,000
12143	LIFE INSURANCE	\$ 11,040	\$ 11,040
12145	FEDVIP	\$ 38,400	\$ 38,400
12147	FERS RETIREMENT	\$ 1,573,289	\$ 1,657,621
12148	TSP	\$ 419,544	\$ 442,032
12149	NCUA 401K CONTRIBUTION	\$ 410,803	\$ 432,823
Benefits		\$ 3,582,395	\$ 3,721,227
Pay and Benefits Subtotal		\$ 12,322,892	\$ 12,930,232
29000	OTHER TRAVEL COSTS	\$ 809,425	\$ 1,053,425
Travel		\$ 809,425	\$ 1,053,425
31100	EMPLOYEE PHONE	\$ 21,940	\$ 21,940
32100	SPACE RENTAL	\$ 4,500	\$ 4,500
33000	MISC. RENTALS	\$ 2,500	\$ 2,500
Rent /Comm/Util		\$ 28,940	\$ 28,940
43000	SUPPLIES/MAT'LS	\$ 8,292	\$ 8,292
43200	SUBS/PUBS	\$ 505,620	\$ 505,620
Admin		\$ 513,912	\$ 513,912
59240	NON-SUPER TRNG	\$ 88,880	\$ 88,880
59999	MISC. CONT SVCS	\$ 1,035,000	\$ 1,035,000
Contracted Services		\$ 1,123,880	\$ 1,123,880
Total Budget excludes capital projects		\$ 14,799,048	\$ 15,650,388

Office of General Counsel

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 9,054,019	\$ 9,530,976
Salaries		\$ 9,054,019	\$ 9,530,976
12144	OASDI/MEDICARE	\$ 531,315	\$ 540,193
12511	CASH AWARDS	\$ 19,500	\$ 19,500
12950	HEALTH MAINT	\$ 401	\$ 401
12142	HEALTH BENEFITS	\$ 517,500	\$ 517,500
12143	LIFE INSURANCE	\$ 10,350	\$ 10,350
12145	FEDVIP	\$ 36,000	\$ 36,000
12147	FERS RETIREMENT	\$ 1,629,723	\$ 1,715,576
12148	TSP	\$ 434,593	\$ 457,487
12149	NCUA 401K CONTRIBUTION	\$ 425,539	\$ 447,956
Benefits		\$ 3,604,921	\$ 3,744,962
Pay and Benefits Subtotal		\$ 12,658,940	\$ 13,275,938
29000	OTHER TRAVEL COSTS	\$ 150,000	\$ 150,000
Travel		\$ 150,000	\$ 150,000
31100	EMPLOYEE PHONE	\$ 14,000	\$ 14,000
Rent /Comm/Util		\$ 14,000	\$ 14,000
43000	SUPPLIES/MAT'LS	\$ 5,000	\$ 5,000
Admin		\$ 5,000	\$ 5,000
56900	LEGAL FEES	\$ 185,000	\$ 185,000
59240	NON-SUPER TRNG	\$ 50,000	\$ 50,000
59999	MISC. CONT SVCS	\$ 162,000	\$ 162,000
Contracted Services		\$ 397,000	\$ 397,000
Total Budget excludes capital projects		\$ 13,224,940	\$ 13,841,938

Office of Human Resources

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 7,003,848	\$ 7,471,364
11200	OVERTIME	\$ 25,000	\$ 25,000
Salaries		\$ 7,028,848	\$ 7,496,364
12144	OASDI/MEDICARE	\$ 466,233	\$ 481,112
12511	CASH AWARDS	\$ 23,000	\$ 23,000
12512	ON THE SPOT AWDS	\$ 276,000	\$ 276,000
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	\$ 500,250	\$ 506,000
12143	LIFE INSURANCE	\$ 10,005	\$ 10,120
12145	FEDVIP	\$ 34,800	\$ 35,200
12147	FERS RETIREMENT	\$ 1,260,693	\$ 1,344,846
12148	TSP	\$ 336,185	\$ 358,625
12149	NCUA 401K CONTRIBUTION	\$ 329,181	\$ 351,154
Benefits		\$ 4,011,346	\$ 4,161,058
Pay and Benefits Subtotal		\$ 11,040,194	\$ 11,657,422
24000	PER DIEM/LODGING	\$ 148,000	\$ 1,360,000
29000	OTHER TRAVEL COSTS	\$ 1,032,000	\$ 1,524,000
Travel		\$ 1,180,000	\$ 2,884,000
31100	EMPLOYEE PHONE	\$ 29,400	\$ 29,400
33000	MISC. RENTALS	\$ 30,000	\$ 256,000
34100	POSTAGE	\$ 100	\$ 100
Rent /Comm/Util		\$ 59,500	\$ 285,500
43000	SUPPLIES/MAT'L'S	\$ 79,150	\$ 79,150
43200	SUBS/PUBS	\$ 30,850	\$ 30,850
43700	REFRESHMENTS	\$ 48,000	\$ 248,000
49400	RECRUITMENT/ADV	\$ 443,000	\$ 443,000
49999	MISC. ADMIN OTHER	\$ 113,000	\$ 113,000
Admin		\$ 714,000	\$ 914,000
55700	INV/GRIEVANCES	\$ 30,000	\$ 30,000
55900	CONSULTING	\$ 2,550,935	\$ 2,550,935
59230	M/S TRAINING	\$ 134,750	\$ 134,750
59240	NON-SUPER TRNG	\$ 84,590	\$ 84,590
59999	MISC. CONT SVCS	\$ 436,000	\$ 573,000
Contracted Services		\$ 3,236,275	\$ 3,373,275
Total Budget excludes capital projects		\$ 16,229,969	\$ 19,114,197

Office of External Affairs and Communications

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 2,343,353	\$ 2,553,519
Salaries		\$ 2,343,353	\$ 2,553,519
12144	OASDI/MEDICARE	\$ 143,770	\$ 148,748
12511	CASH AWARDS	\$ 5,500	\$ 5,500
12142	HEALTH BENEFITS	\$ 155,250	\$ 161,000
12143	LIFE INSURANCE	\$ 3,105	\$ 3,220
12145	FEDVIP	\$ 10,800	\$ 11,200
12147	FERS RETIREMENT	\$ 421,804	\$ 459,633
12148	TSP	\$ 112,481	\$ 122,569
12149	NCUA 401K CONTRIBUTION	\$ 110,138	\$ 120,015
Benefits		\$ 962,847	\$ 1,031,885
Pay and Benefits Subtotal		\$ 3,306,201	\$ 3,585,405
24000	PER DIEM/LODGING	\$ 85,000	\$ 85,000
29000	OTHER TRAVEL COSTS	\$ 17,000	\$ 17,000
Travel		\$ 102,000	\$ 102,000
31100	EMPLOYEE PHONE	\$ 8,400	\$ 8,400
33000	MISC. RENTALS	\$ 30,000	\$ 30,000
34100	POSTAGE	\$ 500	\$ 500
Rent /Comm/Util		\$ 38,900	\$ 38,900
42000	PRINTING	\$ 2,500	\$ 2,500
43000	SUPPLIES/MAT'LS	\$ 2,500	\$ 2,500
43200	SUBS/PUBS	\$ 53,000	\$ 53,000
43700	REFRESHMENTS	\$ 35,000	\$ 35,000
49999	MISC. ADMIN OTHER	\$ 5,000	\$ 5,000
Admin		\$ 98,000	\$ 98,000
55900	CONSULTING	\$ 2,500	\$ 2,500
59230	M/S TRAINING	\$ 5,000	\$ 5,000
59240	NON-SUPER TRNG	\$ 26,000	\$ 26,000
59999	MISC. CONT SVCS	\$ 1,622,000	\$ 1,622,000
Contracted Services		\$ 1,655,500	\$ 1,655,500
81200	Capital - Software	\$ 100,000	\$ 0
Capital		\$ 100,000	\$ 0
Total Budget excludes capital projects		\$ 5,200,601	\$ 5,479,805

Office of National Examinations and Supervision

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 8,898,368	\$ 9,676,459
Salaries		\$ 8,898,368	\$ 9,676,459
12144	OASDI/MEDICARE	\$ 531,762	\$ 545,935
12511	CASH AWARDS	\$ 24,000	\$ 24,000
12620	TRAVEL BONUS	\$ 125,000	\$ 125,000
12142	HEALTH BENEFITS	\$ 575,000	\$ 598,000
12143	LIFE INSURANCE	\$ 11,500	\$ 11,960
12145	FEDVIP	\$ 40,000	\$ 41,600
12147	FERS RETIREMENT	\$ 1,601,706	\$ 1,741,763
12148	TSP	\$ 427,122	\$ 464,470
12149	NCUA 401K CONTRIBUTION	\$ 418,223	\$ 454,794
Benefits		\$ 3,754,313	\$ 4,007,521
Pay and Benefits Subtotal		\$ 12,652,680	\$ 13,683,981
29000	OTHER TRAVEL COSTS	\$ 927,000	\$ 1,206,000
Travel		\$ 927,000	\$ 1,206,000
31100	EMPLOYEE PHONE	\$ 6,900	\$ 6,900
33000	MISC. RENTALS	\$ 17,500	\$ 17,500
34100	POSTAGE	\$ 100	\$ 100
Rent /Comm/Util		\$ 24,500	\$ 24,500
43000	SUPPLIES/MAT'LS	\$ 16,250	\$ 16,250
43200	SUBS/PUBS	\$ 8,045	\$ 8,045
43700	REFRESHMENTS	\$ 12,000	\$ 12,000
49220	REP EXPENSES	\$ 300	\$ 300
49400	RECRUITMENT/ADV	\$ 5,000	\$ 5,000
Admin		\$ 41,595	\$ 41,595
55900	CONSULTING	\$ 20,000	\$ 20,000
59230	M/S TRAINING	\$ 10,000	\$ 10,000
59240	NON-SUPER TRNG	\$ 70,000	\$ 70,000
59999	MISC. CONT SVCS	\$ 182,100	\$ 182,100
Contracted Services		\$ 282,100	\$ 282,100
Total Budget excludes capital projects		\$ 13,927,875	\$ 15,238,176

Eastern Region

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 36,764,457	\$ 38,942,703
Salaries		\$ 36,764,457	\$ 38,942,703
12144	OASDI/MEDICARE	\$ 2,599,851	\$ 2,701,336
12511	CASH AWARDS	\$ 141,500	\$ 141,500
12620	TRAVEL BONUS	\$ 400,000	\$ 400,000
12142	HEALTH BENEFITS	\$ 3,225,750	\$ 3,237,250
12143	LIFE INSURANCE	\$ 64,515	\$ 64,745
12145	FEDVIP	\$ 224,400	\$ 225,200
12147	FERS RETIREMENT	\$ 6,617,602	\$ 7,009,687
12148	TSP	\$ 1,764,694	\$ 1,869,250
12149	NCUA 401K CONTRIBUTION	\$ 1,727,929	\$ 1,830,307
Benefits		\$ 16,766,242	\$ 17,479,274
Pay and Benefits Subtotal		\$ 53,530,699	\$ 56,421,978
22000	POV	(\$ 0)	(\$ 0)
24000	PER DIEM/LODGING	(\$ 0)	(\$ 0)
28000	AUTO RENTALS	(\$ 0)	(\$ 0)
29000	OTHER TRAVEL COSTS	\$ 4,386,000	\$ 5,704,000
Travel		\$ 4,386,000	\$ 5,704,000
31100	EMPLOYEE PHONE	\$ 175,200	\$ 175,200
31500	TELEPHONE	\$ 20,500	\$ 20,500
33000	MISC. RENTALS	\$ 66,658	\$ 66,658
34100	POSTAGE	\$ 510	\$ 510
Rent /Comm/Util		\$ 262,868	\$ 262,868
41000	SHIPPING/DELIVERY	\$ 3,500	\$ 3,500
43000	SUPPLIES/MAT'LS	\$ 168,450	\$ 168,450
43200	SUBS/PUBS	\$ 4,000	\$ 4,000
43700	REFRESHMENTS	\$ 37,353	\$ 37,353
49400	RECRUITMENT/ADV	\$ 5,000	\$ 5,000
49610	CREDIT REPORTS	\$ 700	\$ 700
49999	MISC. ADMIN OTHER	\$ 2,100	\$ 2,100
Admin		\$ 221,103	\$ 221,103
59230	M/S TRAINING	\$ 30,000	\$ 30,000
59240	NON-SUPER TRNG	\$ 130,000	\$ 130,000
59999	MISC. CONT SVCS	\$ 12,000	\$ 12,000
Contracted Services		\$ 172,000	\$ 172,000
Total Budget excludes capital projects		\$ 58,572,669	\$ 62,781,948

Southern Region

	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 29,278,325	\$ 31,120,698
11200	OVERTIME	\$ 15,000	\$ 15,000
Salaries		\$ 29,293,325	\$ 31,135,698
12144	OASDI/MEDICARE	\$ 2,059,620	\$ 2,133,905
12511	CASH AWARDS	\$ 115,500	\$ 115,500
12620	TRAVEL BONUS	\$ 475,000	\$ 475,000
12950	HEALTH MAINT	\$ 5,000	\$ 5,000
12142	HEALTH BENEFITS	\$ 2,610,500	\$ 2,627,750
12143	LIFE INSURANCE	\$ 52,210	\$ 52,555
12145	FEDVIP	\$ 181,600	\$ 182,800
12147	FERS RETIREMENT	\$ 5,270,098	\$ 5,601,726
12148	TSP	\$ 1,405,360	\$ 1,493,794
12149	NCUA 401K CONTRIBUTION	\$ 1,376,081	\$ 1,462,673
Benefits		\$ 13,550,969	\$ 14,150,702
Pay and Benefits Subtotal		\$ 42,844,294	\$ 45,286,400
29000	OTHER TRAVEL COSTS	\$ 4,216,912	\$ 5,484,912
Travel		\$ 4,216,912	\$ 5,484,912
31100	EMPLOYEE PHONE	\$ 131,000	\$ 131,000
31500	TELEPHONE	\$ 31,600	\$ 31,600
33000	MISC. RENTALS	\$ 72,000	\$ 72,000
34100	POSTAGE	\$ 400	\$ 400
39000	UTILITIES	\$ 83,000	\$ 83,000
Rent /Comm/Util		\$ 318,000	\$ 318,000
41000	SHIPPING/DELIVERY	\$ 5,500	\$ 5,500
42000	PRINTING	\$ 250	\$ 250
43000	SUPPLIES/MAT'LS	\$ 121,000	\$ 121,000
43200	SUBS/PUBS	\$ 33,460	\$ 33,460
43700	REFRESHMENTS	\$ 35,344	\$ 35,344
49400	RECRUITMENT/ADV	\$ 10,000	\$ 10,000
49610	CREDIT REPORTS	\$ 500	\$ 500
49999	MISC. ADMIN OTHER	\$ 3,200	\$ 3,200
Admin		\$ 209,254	\$ 209,254
52110	SPACE REPAIRS/ALT	\$ 2,500	\$ 2,500
52290	EQUIP REPAIR/MAINT	\$ 72,130	\$ 72,130
55900	CONSULTING	\$ 100,000	\$ 100,000
59230	M/S TRAINING	\$ 20,000	\$ 20,000
59240	NON-SUPER TRNG	\$ 120,000	\$ 120,000
59999	MISC. CONT SVCS	\$ 116,720	\$ 116,720
Contracted Services		\$ 431,350	\$ 431,350
Total Budget excludes capital projects		\$ 48,019,810	\$ 51,729,916

Western Region

Account	Description	2022 Requested Budget	2023 Requested Budget
11110	REGULAR SAL.	\$ 30,650,633	\$ 32,282,715
11200	OVERTIME	\$ 8,000	\$ 8,000
Salaries		\$ 30,658,633	\$ 32,290,715
12144	OASDI/MEDICARE	\$ 2,165,606	\$ 2,231,611
12511	CASH AWARDS	\$ 117,500	\$ 117,500
12620	TRAVEL BONUS	\$ 425,000	\$ 425,000
12950	HEALTH MAINT	\$ 7,000	\$ 7,000
12142	HEALTH BENEFITS	\$ 2,760,000	\$ 2,800,250
12143	LIFE INSURANCE	\$ 55,200	\$ 56,005
12145	FEDVIP	\$ 192,000	\$ 194,800
12147	FERS RETIREMENT	\$ 5,517,114	\$ 5,810,889
12148	TSP	\$ 1,471,230	\$ 1,549,570
12149	NCUA 401K CONTRIBUTION	\$ 1,440,580	\$ 1,517,288
Benefits		\$ 14,151,230	\$ 14,709,913
Pay and Benefits Subtotal		\$ 44,809,863	\$ 47,000,628
29000	OTHER TRAVEL COSTS	\$ 4,884,000	\$ 6,344,000
Travel		\$ 4,884,000	\$ 6,344,000
31100	EMPLOYEE PHONE	\$ 97,000	\$ 97,000
31500	TELEPHONE	\$ 9,500	\$ 9,500
32100	SPACE RENTAL	\$ 466,000	\$ 466,000
33000	MISC. RENTALS	\$ 75,000	\$ 75,000
34100	POSTAGE	\$ 1,000	\$ 1,000
Rent /Comm/Util		\$ 648,500	\$ 648,500
41000	SHIPPING/DELIVERY	\$ 6,000	\$ 6,000
42000	PRINTING	\$ 500	\$ 500
43000	SUPPLIES/MAT'LS	\$ 125,000	\$ 125,000
43200	SUBS/PUBS	\$ 1,100	\$ 1,100
43700	REFRESHMENTS	\$ 50,000	\$ 50,000
49400	RECRUITMENT/ADV	\$ 73,000	\$ 73,000
49610	CREDIT REPORTS	\$ 600	\$ 600
49999	MISC. ADMIN OTHER	\$ 5,000	\$ 5,000
Admin		\$ 261,200	\$ 261,200
52110	SPACE REPAIRS/ALT	\$ 3,000	\$ 3,000
52290	EQUIP REPAIR/MAINT	\$ 26,000	\$ 26,000
59230	M/S TRAINING	\$ 18,000	\$ 18,000
59240	NON-SUPER TRNG	\$ 165,000	\$ 165,000
59999	MISC. CONT SVCS	\$ 14,000	\$ 14,000
Contracted Services		\$ 226,000	\$ 226,000
Total Budget excludes capital projects		\$ 50,829,563	\$ 54,480,328