

OFFICE OF THE BOARD: 2019 BUDGET SUMMARY				
	2019 Approved Budget	2019 Midsession Budget Estimate	2019 Change	Change Percent
<b>FTE</b>	<b>11.0</b>	<b>11.0</b>	-	-
Employee Compensation	2,476,380	2,429,501	(46,879)	-1.9%
Salaries	1,829,488	1,794,855	(34,633)	-1.9%
Benefits	646,892	634,646	(12,246)	-1.9%
Travel	141,500	141,500	-	0.0%
Rent /Comm/Util	1,250	1,250	-	0.0%
Administrative	28,000	28,000	-	0.0%
Contracted Services	94,500	94,500	-	0.0%
<b>Total</b>	<b>\$ 2,741,630</b>	<b>\$ 2,694,751</b>	<b>(46,879)</b>	<b>-1.7%</b>

OFFICE OF THE EXECUTIVE DIRECTOR: 2019 BUDGET SUMMARY				
	2019 Approved Budget	2019 Midsession Budget Estimate	2019 Change	Change Percent
<b>FTE</b>	<b>6.0</b>	<b>6.0</b>	-	-
Employee Compensation	1,621,460	1,590,765	(30,695)	-1.9%
Salaries	1,194,062	1,171,458	(22,604)	-1.9%
Benefits	427,398	419,307	(8,091)	-1.9%
Travel	45,000	45,000	-	0.0%
Rent /Comm/Util	20,250	20,250	-	0.0%
Administrative	1,415,000	1,415,000	-	0.0%
<i>ED Core</i>	25,000	25,000	-	0.0%
<i>FFIEC</i>	1,390,000	1,390,000	-	0.0%
Contracted Services	219,500	119,500	(100,000)	-45.6%
<b>Total</b>	<b>\$ 3,321,210</b>	<b>\$ 3,190,515</b>	<b>(130,695)</b>	<b>-3.9%</b>

OFFICE OF BUSINESS INNOVATION: 2019 BUDGET SUMMARY				
	2019 Approved Budget	2019 Midsession Budget Estimate	2019 Change	Change Percent
<b>FTE</b>	<b>12.0</b>	<b>12.0</b>	-	-
Employee Compensation	2,767,775	2,715,380	(52,395)	-1.9%
Salaries	2,071,694	2,032,476	(39,218)	-1.9%
Benefits	696,081	682,904	(13,177)	-1.9%
Travel	180,500	160,200	(20,300)	-11.2%
Rent /Comm/Util	2,400	3,600	1,200	50.0%
Administrative	2,000	10,000	8,000	400.0%
Contracted Services	22,000	33,100	11,100	50.5%
<b>Total</b>	<b>\$ 2,974,675</b>	<b>\$ 2,922,280</b>	<b>(52,395)</b>	<b>-1.8%</b>

<b>OFFICE OF CONTINUITY AND SECURITY MANAGEMENT: 2019 BUDGET SUMMARY</b>				
	<b>2019 Approved Budget</b>	<b>2019 Midsession Budget Estimate</b>	<b>2019 Change</b>	<b>Change Percent</b>
<b>FTE</b>	<b>12.0</b>	<b>12.0</b>	<b>-</b>	<b>-</b>
Employee Compensation	2,602,123	2,552,864	(49,259)	-1.9%
Salaries	1,920,838	1,884,476	(36,362)	-1.9%
Benefits	681,285	668,388	(12,897)	-1.9%
Travel	34,000	34,000	-	0.0%
Rent /Comm/Util	35,000	35,000	-	0.0%
Administrative	30,000	30,000	-	0.0%
Contracted Services	1,570,353	1,570,353	-	0.0%
<b>Total</b>	<b>\$ 4,271,476</b>	<b>\$ 4,222,217</b>	<b>(49,259)</b>	<b>-1.2%</b>

<b>OFFICE OF MINORITY AND WOMEN INCLUSION: 2019 BUDGET SUMMARY</b>				
	<b>2019 Approved Budget</b>	<b>2019 Midsession Budget Estimate</b>	<b>2019 Change</b>	<b>Change Percent</b>
<b>FTE</b>	<b>10.0</b>	<b>10.0</b>	<b>-</b>	<b>-</b>
Employee Compensation	2,300,654	2,257,102	(43,552)	-1.9%
Salaries	1,707,197	1,674,879	(32,318)	-1.9%
Benefits	593,457	582,223	(11,234)	-1.9%
Travel	75,000	75,000	-	0.0%
Rent /Comm/Util	7,600	7,600	-	0.0%
Administrative	141,658	160,206	18,548	13.1%
Contracted Services	953,500	821,952	(131,548)	-13.8%
<b>Total</b>	<b>\$ 3,478,412</b>	<b>\$ 3,321,860</b>	<b>(156,552)</b>	<b>-4.5%</b>

<b>OFFICE OF THE CHIEF ECONOMIST: 2019 BUDGET SUMMARY</b>				
	<b>2019 Approved Budget</b>	<b>2019 Midsession Budget Estimate</b>	<b>2019 Change</b>	<b>Change Percent</b>
<b>FTE</b>	<b>8.0</b>	<b>8.0</b>	<b>-</b>	<b>-</b>
Employee Compensation	2,035,603	1,997,068	(38,535)	-1.9%
Salaries	1,521,399	1,492,598	(28,801)	-1.9%
Benefits	514,204	504,470	(9,734)	-1.9%
Travel	27,000	27,000	-	0.0%
Rent /Comm/Util	500	500	-	0.0%
Administrative	215,839	215,839	-	0.0%
Contracted Services	3,000	3,000	-	0.0%
<b>Total</b>	<b>\$ 2,281,942</b>	<b>\$ 2,243,407</b>	<b>(38,535)</b>	<b>-1.7%</b>

OFFICE OF CONSUMER FINANCIAL PROTECTION: 2019 BUDGET SUMMARY				
	2019 Approved Budget	2019 Midsession Budget Estimate	2019 Change	Change Percent
<b>FTE</b>	<b>24.0</b>	<b>24.0</b>	-	-
Employee Compensation	4,809,476	4,718,431	(91,045)	-1.9%
Salaries	3,513,939	3,447,419	(66,520)	-1.9%
Benefits	1,295,537	1,271,012	(24,525)	-1.9%
Travel	340,946	340,946	-	0.0%
Rent /Comm/Util	38,250	38,250	-	0.0%
Administrative	31,293	31,293	-	0.0%
Contracted Services	32,004	32,004	-	0.0%
<b>Total</b>	<b>\$ 5,251,969</b>	<b>\$ 5,160,924</b>	<b>(91,045)</b>	<b>-1.7%</b>

OFFICE OF THE CHIEF FINANCIAL OFFICER: 2019 BUDGET SUMMARY				
	2019 Approved Budget	2019 Midsession Budget Estimate	2019 Change	Change Percent
<b>FTE</b>	<b>53.0</b>	<b>53.0</b>	-	-
Employee Compensation	10,394,574	10,197,801	(196,773)	-1.9%
Salaries	7,606,963	7,462,961	(144,002)	-1.9%
Benefits	2,787,611	2,734,841	(52,770)	-1.9%
Travel	74,000	87,000	13,000	17.6%
Rent /Comm/Util	2,048,000	2,048,000	-	0.0%
Administrative	1,050,000	950,000	(100,000)	-9.5%
Contracted Services	8,258,000	8,443,000	185,000	2.2%
<b>OCFO Total</b>	<b>21,824,574</b>	<b>21,725,801</b>	<b>(98,773)</b>	<b>-0.5%</b>
Crosscutting	(1,420,000)	730,000	2,150,000	-151.4%
<b>Total</b>	<b>\$ 20,404,574</b>	<b>\$ 22,455,801</b>	<b>2,051,227</b>	<b>10.1%</b>

OFFICE OF THE CHIEF INFORMATION OFFICER: 2019 BUDGET SUMMARY				
	2019 Approved Budget	2019 Midsession Budget Estimate	2019 Change	Change Percent
<b>FTE</b>	<b>44.0</b>	<b>44.0</b>	-	-
Employee Compensation	10,204,039	10,010,873	(193,166)	-1.9%
Salaries	7,572,503	7,429,153	(143,350)	-1.9%
Benefits	2,631,536	2,581,720	(49,816)	-1.9%
Travel	165,000	116,000	(49,000)	-29.7%
Rent /Comm/Util	4,015,008	4,015,008	-	0.0%
Administrative	2,978,445	2,978,445	-	0.0%
Contracted Services	20,466,221	20,515,221	49,000	0.2%
<b>Total</b>	<b>\$ 37,828,713</b>	<b>\$ 37,635,547</b>	<b>(193,166)</b>	<b>-0.5%</b>

<b>OFFICE OF NATIONAL EXAMINATIONS AND SUPERVISION: 2019 BUDGET SUMMARY</b>				
	<b>2019 Approved Budget</b>	<b>2019 Midsession Budget Estimate</b>	<b>2019 Change</b>	<b>Change Percent</b>
<b>FTE</b>	<b>45.0</b>	<b>45.0</b>	<b>-</b>	<b>-</b>
Employee Compensation	10,402,148	10,205,232	(196,916)	-1.9%
Salaries	7,607,351	7,463,342	(144,010)	-1.9%
Benefits	2,794,797	2,741,890	(52,906)	-1.9%
Travel	1,600,000	1,600,000	-	0.0%
Rent /Comm/Util	21,012	21,012	-	0.0%
Administrative	52,201	52,201	-	0.0%
Contracted Services	624,455	624,455	-	0.0%
<b>Total</b>	<b>\$ 12,699,816</b>	<b>\$ 12,502,900</b>	<b>(196,916)</b>	<b>-1.6%</b>

<b>OFFICE OF CREDIT UNION RESOURCE AND EXPANSION: 2019 BUDGET SUMMARY</b>				
	<b>2019 Approved Budget</b>	<b>2019 Midsession Budget Estimate</b>	<b>2019 Change</b>	<b>Change Percent</b>
<b>FTE</b>	<b>36.0</b>	<b>36.0</b>	<b>-</b>	<b>-</b>
Employee Compensation	7,536,322	7,393,657	(142,665)	-1.9%
Salaries	5,533,197	5,428,452	(104,745)	-1.9%
Benefits	2,003,125	1,965,205	(37,920)	-1.9%
Travel	620,000	595,000	(25,000)	-4.0%
Rent /Comm/Util	14,750	14,750	-	0.0%
Administrative	30,750	30,750	-	0.0%
Contracted Services	257,000	257,000	-	0.0%
<b>Total</b>	<b>8,458,822</b>	<b>8,291,157</b>	<b>(167,665)</b>	<b>-2.0%</b>

<b>OFFICE OF EXAMINATION AND INSURANCE: 2019 BUDGET SUMMARY</b>				
	<b>2019 Approved Budget</b>	<b>2019 Midsession Budget Estimate</b>	<b>2019 Change</b>	<b>Change Percent</b>
<b>FTE</b>	<b>54.0</b>	<b>54.0</b>	<b>-</b>	<b>-</b>
Employee Compensation	11,464,514	11,247,487	(217,027)	-1.9%
Salaries	8,509,711	8,348,620	(161,092)	-1.9%
Benefits	2,954,803	2,898,867	(55,935)	-1.9%
Travel	995,000	965,000	(30,000)	-3.0%
Rent /Comm/Util	17,320	17,320	-	0.0%
Administrative	621,500	621,500	-	0.0%
Contracted Services	513,000	463,000	(50,000)	-9.7%
<b>Total</b>	<b>\$ 13,611,334</b>	<b>\$ 13,314,307</b>	<b>(297,027)</b>	<b>-2.2%</b>

<b>OFFICE OF GENERAL COUNSEL: 2019 BUDGET SUMMARY</b>				
	<b>2019 Approved Budget</b>	<b>2019 Midsession Budget Estimate</b>	<b>2019 Change</b>	<b>Change Percent</b>
<b>FTE</b>	<b>48.0</b>	<b>48.0</b>	<b>-</b>	<b>-</b>
Employee Compensation	11,496,869	11,279,230	(217,639)	-1.9%
Salaries	8,584,634	8,422,125	(162,510)	-1.9%
Benefits	2,912,235	2,857,105	(55,130)	-1.9%
Travel	150,000	145,000	(5,000)	-3.3%
Rent /Comm/Util	-	5,000	5,000	0.0%
Administrative	1,500	1,500	-	0.0%
Contracted Services	325,000	925,000	600,000	184.6%
<b>Total</b>	<b>\$ 11,973,369</b>	<b>\$ 12,355,730</b>	<b>382,361</b>	<b>3.2%</b>

<b>OFFICE OF HUMAN RESOURCES: 2019 BUDGET SUMMARY</b>				
	<b>2019 Requested Budget</b>	<b>2019 Midsession Budget Estimate</b>	<b>2019 Change</b>	<b>Change Percent</b>
<b>FTE</b>	<b>43.0</b>	<b>43.0</b>	<b>-</b>	<b>-</b>
Employee Compensation	9,621,702	9,439,560	(182,142)	-1.9%
Salaries	6,359,464	6,239,077	(120,387)	-1.9%
Benefits	3,262,238	3,200,483	(61,755)	-1.9%
Travel	2,834,765	2,794,765	(40,000)	-1.4%
Rent /Comm/Util	290,900	290,900	-	0.0%
Administrative	454,677	494,677	40,000	8.8%
Contracted Services	2,554,787	2,759,487	204,700	8.0%
<b>Total</b>	<b>\$ 15,756,831</b>	<b>\$ 15,779,389</b>	<b>22,558</b>	<b>0.1%</b>

<b>OFFICE OF EXTERNAL AFFAIRS and COMMUNICATIONS: 2019-2020 BUDGET SUMMARY</b>				
	<b>2019 Approved Budget</b>	<b>2019 Midsession Budget Estimate</b>	<b>2019 Change</b>	<b>Change Percent</b>
<b>FTE</b>	<b>7.0</b>	<b>11.0</b>	<b>4.0</b>	<b>57.1%</b>
Employee Compensation	1,613,383	1,582,841	(30,542)	-1.9%
Salaries	1,197,036	1,174,376	(22,660)	-1.9%
Benefits	416,348	408,466	(7,882)	-1.9%
Travel	12,000	12,000	-	0.0%
Rent /Comm/Util	500	500	-	0.0%
Administrative	39,036	39,036	-	0.0%
Contracted Services	176,975	269,975	93,000	52.5%
<b>Total</b>	<b>\$ 1,841,894</b>	<b>\$ 1,904,352</b>	<b>62,458</b>	<b>3.4%</b>

<b>EASTERN REGION: 2019-2020 BUDGET SUMMARY</b>				
	<b>2019 Approved Budget</b>	<b>2019 Midsession Budget Estimate</b>	<b>2019 Change</b>	<b>Change Percent</b>
<b>FTE</b>	<b>285.0</b>	<b>285.0</b>	<b>-</b>	<b>-</b>
Employee Compensation	51,030,573	50,064,548	(966,025)	-1.9%
Salaries	36,576,732	35,884,323	(692,409)	-1.9%
Benefits	14,453,841	14,180,225	(273,616)	-1.9%
Travel	6,800,000	6,762,500	(37,500)	-0.6%
Rent /Comm/Util	726,163	726,163	-	0.0%
Administrative	252,080	234,080	(18,000)	-7.1%
Contracted Services	197,450	252,950	55,500	28.1%
<b>Total</b>	<b>\$ 59,006,266</b>	<b>\$ 58,040,241</b>	<b>(966,025)</b>	<b>-1.6%</b>

<b>SOUTHERN REGION: 2019 BUDGET SUMMARY</b>				
	<b>2019 Approved Budget</b>	<b>2019 Midsession Budget Estimate</b>	<b>2019 Change</b>	<b>Change Percent</b>
<b>FTE</b>	<b>233.0</b>	<b>233.0</b>	<b>-</b>	<b>-</b>
Employee Compensation	38,519,296	37,790,113	(729,183)	-1.9%
Salaries	27,420,801	26,901,716	(519,085)	-1.9%
Benefits	11,098,495	10,888,397	(210,098)	-1.9%
Travel	6,100,000	6,100,000	-	0.0%
Rent /Comm/Util	178,738	203,738	25,000	14.0%
Administrative	193,075	238,075	45,000	23.3%
Contracted Services	364,500	496,500	132,000	36.2%
<b>Total</b>	<b>\$ 45,355,609</b>	<b>\$ 44,828,426</b>	<b>(527,183)</b>	<b>-1.2%</b>

<b>WESTERN REGION: 2019 BUDGET SUMMARY</b>				
	<b>2019 Approved Budget</b>	<b>2019 Midsession Budget Estimate</b>	<b>2019 Change</b>	<b>Change Percent</b>
<b>FTE</b>	<b>237.0</b>	<b>237.0</b>	<b>-</b>	<b>-</b>
Employee Compensation	41,693,060	40,903,797	(789,263)	-1.9%
Salaries	29,680,900	29,119,031	(561,869)	-1.9%
Benefits	12,012,160	11,784,766	(227,394)	-1.9%
Travel	6,550,000	6,550,000	-	0.0%
Rent /Comm/Util	625,000	585,000	(40,000)	-6.4%
Administrative	290,000	290,000	-	0.0%
Contracted Services	205,000	220,000	15,000	7.3%
<b>Total</b>	<b>\$ 49,363,060</b>	<b>\$ 48,548,797</b>	<b>(814,263)</b>	<b>-1.6%</b>