

**NCUA Office Budget by Cost Element
November 20th, 2014**

Office of the Board				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	2,446,153	2,454,117	7,964	0%
Travel	254,600	194,600	(60,000)	-24%
Administration	82,275	62,275	(20,000)	-24%
Rent/Comm/Util.	2,550	2,550	-	0%
Contracted Services	121,500	136,500	15,000	12%
Total Budget	2,907,078	2,850,042	(57,036)	-2%
Total FTE	12	12	-	0%

Office of the Executive Director				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	1,310,595	1,373,729	63,134	5%
Travel	40,000	40,000	-	0%
Administration	50,000	50,000	-	0%
Rent/Comm/Util.	15,000	20,000	5,000	33%
Contracted Services	270,000	310,000	40,000	15%
Total Budget	1,685,595	1,793,729	108,134	6%
Total FTE	6	6	-	0%

Office of Continuity and Security Management				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	930,167	1,469,676	539,509	58%
Travel	30,000	42,638	12,638	42%
Administration	13,000	31,800	18,800	145%
Rent/Comm/Util.	36,592	1,200	(35,392)	-97%
Contracted Services	930,000	1,204,692	274,692	30%
Total Budget	1,939,759	2,750,006	810,247	42%
Total FTE	7	9	2	29%

Note: Pursuant to the Federal Credit Union Act, budget amounts are funded through operating fees assessed to Federal Credit Unions and the overhead transfer from the National Credit Union Share Insurance Fund. The overhead transfer rate in 2014 was 69.2% and in 2015 71.8%.

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Office of Minority and Women Inclusion				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	1,788,098	1,933,564	145,466	8%
Travel	67,554	59,630	(7,924)	-12%
Administration	61,464	88,248	26,784	44%
Rent/Comm/Util.	1,450	2,500	1,050	72%
Contracted Services	582,197	820,394	238,197	41%
Total Budget	2,500,763	2,904,336	403,573	16%
Total FTE	11	11	-	0%

Office of the Chief Economist				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	1,193,411	1,341,787	148,376	12%
Travel	31,500	31,500	-	0%
Administration	229,384	229,817	433	0%
Rent/Comm/Util.	100	500	400	400%
Contracted Services	11,750	4,500	(7,250)	-62%
Total Budget	1,466,145	1,608,104	141,959	10%
Total FTE	6	7	1	17%

Office of Consumer Protection				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	6,722,761	7,318,731	595,970	9%
Travel	618,719	791,060	172,341	28%
Administration	900,998	849,800	(51,198)	-6%
Rent/Comm/Util.	12,010	29,430	17,420	145%
Contracted Services	1,116,393	382,552	(733,841)	-66%
Total Budget	9,370,881	9,371,573	692	0%
Total FTE	42	44	2	5%

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Office of National Examinations and Supervision				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	7,018,543	7,642,551	624,008	9%
Travel	1,565,610	1,713,642	148,032	9%
Administration	29,452	41,314	11,862	40%
Rent/Comm/Util.	9,642	21,533	11,891	123%
Contracted Services	314,808	676,561	361,753	115%
Total Budget	8,938,055	10,095,601	1,157,546	13%
Total FTE	36	38	2	6%

Office of the Chief Financial Officer				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	7,956,862	5,928,968	(2,027,894)	-25%
Travel	(664,950)	97,800	762,750	115%
Administration	8,918,408	9,575,686	657,278	7%
Rent/Comm/Util.	618,417	585,219	(33,198)	-5%
Contracted Services	3,870,161	4,766,501	896,340	23%
Total Budget	20,698,898	20,954,174	255,276	1%
Total FTE	39	39	-	0%

Office of Chief Information Officer				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	7,163,456	7,269,603	106,147	1%
Travel	162,665	153,425	(9,240)	-6%
Administration	2,689,252	3,108,691	419,439	16%
Rent/Comm/Util.	2,312,790	2,775,592	462,802	20%
Contracted Services	10,129,118	10,308,072	178,954	2%
Total Budget	22,457,281	23,615,383	1,158,102	5%
Total FTE	37	37	-	0%

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Office of Small Credit Union Initiative				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	4,973,299	5,235,162	261,863	5%
Travel	524,154	474,364	(49,790)	-9%
Administration	167,059	75,050	(92,009)	-55%
Rent/Comm/Util.	52,584	35,000	(17,584)	-33%
Contracted Services	264,900	105,500	(159,400)	-60%
Total Budget	5,981,996	5,925,076	(56,920)	-1%
Total FTE	27	28	1	4%

Office of Examination and Insurance				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	8,163,872	8,917,816	753,944	9%
Travel	880,750	855,053	(25,697)	-3%
Administration	237,875	253,000	15,125	6%
Rent/Comm/Util.	13,200	17,100	3,900	30%
Contracted Services	1,163,268	1,331,500	168,232	14%
Total Budget	10,458,965	11,374,469	915,504	9%
Total FTE ⁽¹⁾	47.5	48.5	1	2%

(1) Includes 4.0 FTEs funded by the Temporary Corporate Credit Union Stabilization Fund and 3.5 FTEs funded by the Central Liquidity Facility

Office of General Counsel				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	5,859,246	6,337,800	478,554	8%
Travel	175,500	155,500	(20,000)	-11%
Administration	11,000	11,000	-	0%
Rent/Comm/Util.	2,050	1,900	(150)	-7%
Contracted Services	250,000	225,000	(25,000)	-10%
Total Budget	6,297,796	6,731,200	433,404	7%
Total FTE	28.4	28.6	0.2	1%

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Office of the Inspector General				
	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Total Budget	3,666,524	3,696,971	30,447	1%
Total FTE	10	10	-	0%

Office of Human Resources				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	7,643,219	7,970,520	327,301	4%
Travel	3,016,851	2,495,577	(521,274)	-17%
Administration	934,086	903,038	(31,048)	-3%
Rent/Comm/Util.	296,950	246,350	(50,600)	-17%
Contracted Services	2,868,025	3,000,345	132,320	5%
Total Budget	14,759,131	14,615,830	(143,301)	-1%
Total FTE	41	41	-	0%

Office of Public and Congressional Affairs				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	1,135,541	1,309,658	174,117	15%
Travel	17,005	13,900	(3,105)	-18%
Administration	29,155	28,977	(178)	-1%
Rent/Comm/Util.	-	-	-	0%
Contracted Services	411,900	470,700	58,800	14%
Total Budget	1,593,601	1,823,235	229,634	14%
Total FTE	7	7	-	0%

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Region 1				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	23,311,262	24,669,220	1,357,958	6%
Travel	3,677,981	3,784,593	106,612	3%
Administration	146,208	155,627	9,419	6%
Rent/Comm/Util.	282,842	290,867	8,025	3%
Contracted Services	90,535	118,568	28,033	31%
Total Budget	27,508,828	29,018,875	1,510,047	5%
Total FTE	172	171	(1)	-1%

Region 2				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	25,478,636	26,285,202	806,566	3%
Travel	3,396,464	3,213,433	(183,031)	-5%
Administration	160,580	184,882	24,302	15%
Rent/Comm/Util.	662,959	559,890	(103,069)	-16%
Contracted Services	204,438	194,614	(9,824)	-5%
Total Budget	29,903,077	30,438,021	534,944	2%
Total FTE	176	175	(1)	-1%

Region 3				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	23,441,646	25,115,192	1,673,546	7%
Travel	4,447,725	4,503,535	55,810	1%
Administration	210,123	185,105	(25,018)	-12%
Rent/Comm/Util.	401,895	370,440	(31,455)	-8%
Contracted Services	106,500	191,348	84,848	80%
Total Budget	28,607,889	30,365,620	1,757,731	6%
Total FTE	173	172	(1)	-1%

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Region 4				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	24,920,031	25,480,819	560,788	2%
Travel	4,844,523	5,252,354	407,831	8%
Administration	164,130	180,378	16,248	10%
Rent/Comm/Util.	184,102	171,521	(12,581)	-7%
Contracted Services	132,221	164,197	31,976	24%
Total Budget	30,245,007	31,249,269	1,004,262	3%
Total FTE	177.6	176.6	(1)	-1%

Region 5				
Category:	2014 Approved Budget	2015 Proposed Budget	Change from 2014 Budget	% Chng
Pay and Benefits	24,965,116	25,963,519	998,403	4%
Travel	5,308,235	5,166,690	(141,545)	-3%
Administration	206,472	196,835	(9,637)	-5%
Rent/Comm/Util.	507,882	444,215	(63,667)	-13%
Contracted Services	107,742	111,700	3,958	4%
Total Budget	31,095,447	31,882,959	787,512	3%
Total FTE	171	170	(1)	-1%

Asset Management and Assistance Center				
Category:	2014 Budget	2015 Budget	Change from 2014 Budget	% Chng
Pay and Benefits	5,557,930	5,750,706	192,776	3%
Travel	206,000	212,000	6,000	3%
Administration	122,800	102,350	(20,450)	-17%
Rent/Comm/Util.	204,850	194,750	(10,100)	-5%
Contracted Services	116,000	153,500	37,500	32%
Total Budget	6,207,580	6,413,306	205,726	3%
Total FTE ⁽²⁾	38	38	-	0%

(2) Includes 1.0 FTE paid for by the Temporary Corporate Credit Union Stabilization Fund

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