

**NCUA 2015 BUDGET DETAIL**

Groupings	Cost Element	Annual Budget
EMPLOYEE PAY	11110 REGULAR SALARY	146,404,733
	11150 PART-TIME SALARY	669,234
	11200 OVERTIME	149,400
	11500 TERM LEAVE	1,200,000
	11600 ACCRUED ANNUAL LEAVE	1,000,000
	11910 VACANCY DIFFERENTIAL	-3,775,000
	11950 OUT OF USA DIFF	136,104
		<b>145,784,471</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	789,705
	12142 HEALTH BENEFITS	11,546,587
	12143 LIFE INSURANCE	342,968
	12144 OASDI/MEDICARE	9,599,132
	12145 VISION AND DENTAL	1,007,932
	12147 FERS RETIREMENT	17,924,606
	12148 TSP	6,400,107
	12149 401K CONT	6,177,587
	12511 CASH AWARDS	767,800
	12512 ON THE SPOT AWDS	200,500
	12513 AWARD CEREMONY	15,000
	12610 NEW HIRE RELOCATION	15,000
	12620 TRAVEL BONUS	1,089,185
	12631 WKRS COMP	225,000
	12632 UNEMP COMP	35,000
	12950 HEALTH MAINT	91,525
	12970 TRANSP SUBSIDY	93,000
12980 OTHER PERS SVCS	28,020	
12982 REIMB NCUA STAFF	-238,028	
		<b>56,110,625</b>
TRAVEL EXPENSES	22000 POV	4,778,452
	24000 PER DIEM/LODGING	16,738,640
	26000 AIR FARES	5,429,070
	28000 AUTO RENTALS	962,231
	29000 OTHER TRAVEL COSTS	1,380,401
		<b>29,288,793</b>
RENT/COM/UTILITIES	31100 EMPLOYEE PHONE	98,255
	31500 TELEPHONE	2,586,467
	32100 SPACE RENTAL	1,671,777
	33000 MISC RENTALS	931,981
	34100 POSTAGE	153,907
	39000 UTILITIES	329,700
		<b>5,772,087</b>
ADMINISTRATIVE	41000 SHIPPING/DELIVERY	235,465
	42000 PRINTING	420,275
	43000 SUPPLIES/MATERIALS	4,152,270
	43200 SUBS/PUBS	557,405
	43210 SUBS/PUBS STIPEND	10,000
	43700 REFRESHMENTS/OUTREACH	613,673
	45110 DEPR - FURN & EQUIP	4,000,000
	45120 DEPR - BUILDING	1,661,571
	48100 MISC REL EXPENSES	1,000,000
	49220 REP EXPENSES	18,900
	49300 INTEREST EXPENSE	227,000
	49400 RECRUITMENT/ADV	406,252
	49610 CREDIT REPORTS	3,535
	49840 FFIEC	519,376
	49841 HMDA	798,591
49900 SETTLEMENTS	150,000	
49999 MISC ADMIN OTHER	1,560,445	
		<b>16,334,758</b>
CONTRACTED SERVICES	52110 SPACE REPAIRS/ALT	7,000
	52200 KSS MAINTENANCE	2,127,431
	52290 EQUIP REPAIR/MAINT	375,284
	55100 COMPUTER EXP	47,600
	55700 INV/GRIEVANCES	155,500
	55900 CONSULTING	7,187,415
	56900 LEGAL FEES	176,500
	58000 ACCTG/PAYROLL/HR	4,188,845
	59220 SPECIAL TRAINING	155,000
	59230 M/S TRAINING	459,383
	59240 NON-SUPER TRAINING	1,022,367
	59250 SSP TRAINING	73,000
	59600 TEMPORARY LABOR	350,500
	59800 PARKING EXPENSE	-165,240
59820 KSS-RENTAL REIMB	-260,000	
59999 MISC CONT SVCS	10,286,459	
		<b>26,187,044</b>
		279,477,779

The Office of The Inspector General budget detail is not included.

2015 Office of the Board Budget

		Annual Budget
Groupings	Cost Element	
EMPLOYEE PAY	11110 REGULAR SALARY	1,880,745
		<b>1,880,745</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	44,313
	12142 HEALTH BENEFITS	109,291
	12143 LIFE INSURANCE	3,521
	12144 OASDI/MEDICARE	92,494
	12145 VISION AND DENTAL	9,504
	12147 FERS RETIREMENT	164,696
	12148 TSP	62,061
	12149 401K CONT	78,991
	12511 CASH AWARDS	8,500
		<b>573,372</b>
TRAVEL EXPENSES	22000 POV	7,650
	24000 PER DIEM/LODGING	77,750
	26000 AIR FARES	78,000
	28000 AUTO RENTALS	9,500
	29000 OTHER TRAVEL COSTS	21,700
		<b>194,600</b>
RENT/COM/UTILITIES	31100 EMPLOYEE PHONE	1,200
	33000 MISC RENTALS	1,200
	34100 POSTAGE	150
		<b>2,550</b>
ADMINISTRATIVE	43000 SUPPLIES/MATERIALS	15,000
	43700 REFRESHMENTS/OUTREACH	34,275
	49220 REP EXPENSES	13,000
		<b>62,275</b>
CONTRACTED SERVICES	59230 M/S TRAINING	2,500
	59240 NON-SUPER TRAINING	9,500
	59600 TEMPORARY LABOR	1,500
	59999 MISC CONT SVCS	123,000
		<b>136,500</b>
		2,850,042

2015 Office of the Executive Director Budget

		Annual Budget
Groupings	Cost Element	
EMPLOYEE PAY	11110 REGULAR SALARY	1,076,832
		<b>1,076,832</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	48,494
	12142 HEALTH BENEFITS	46,916
	12143 LIFE INSURANCE	1,510
	12144 OASDI/MEDICARE	33,101
	12145 VISION AND DENTAL	4,752
	12147 FERS RETIREMENT	50,695
	12148 TSP	19,203
	12149 401K CONT	45,227
	12511 CASH AWARDS	32,000
	12610 NEW HIRE RELOCATION	15,000
		<b>296,898</b>
	TRAVEL EXPENSES	22000 POV
24000 PER DIEM/LODGING		16,500
26000 AIR FARES		16,500
28000 AUTO RENTALS		2,000
29000 OTHER TRAVEL COSTS		3,000
		<b>40,000</b>
RENT/COM/UTILITIES	31100 EMPLOYEE PHONE	500
	33000 MISC RENTALS	19,500
		<b>20,000</b>
ADMINISTRATIVE	43000 SUPPLIES/MATERIALS	2,500
	43200 SUBS/PUBS	3,000
	43700 REFRESHMENTS/OUTREACH	42,000
	49220 REP EXPENSES	1,000
	49999 MISC ADMIN OTHER	1,500
		<b>50,000</b>
CONTRACTED SERVICES	55900 CONSULTING	200,000
	59240 NON-SUPER TRAINING	2,000
	59250 SSP TRAINING	73,000
	59999 MISC CONT SVCS	35,000
		<b>310,000</b>
		<b>1,793,729</b>

2015 Office of Continuity and Security Management Budget

		Annual Budget
Groupings	Cost Element	
EMPLOYEE PAY	11110 REGULAR SALARY	1,098,141
		<b>1,098,141</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	12,935
	12142 HEALTH BENEFITS	60,190
	12143 LIFE INSURANCE	2,727
	12144 OASDI/MEDICARE	72,685
	12145 VISION AND DENTAL	7,128
	12147 FERS RETIREMENT	120,562
	12148 TSP	45,186
	12149 401K CONT	46,122
	12511 CASH AWARDS	4,000
	<b>371,535</b>	
TRAVEL EXPENSES	22000 POV	4,754
	24000 PER DIEM/LODGING	9,384
	26000 AIR FARES	15,000
	28000 AUTO RENTALS	6,000
	29000 OTHER TRAVEL COSTS	7,500
		<b>42,638</b>
RENT/COM/UTILITIES	33000 MISC RENTALS	1,200
		<b>1,200</b>
ADMINISTRATIVE	43000 SUPPLIES/MATERIALS	30,000
	43200 SUBS/PUBS	1,500
	43700 REFRESHMENTS/OUTREACH	300
		<b>31,800</b>
CONTRACTED SERVICES	52200 KSS MAINTENANCE	719,480
	55900 CONSULTING	50,000
	59220 SPECIAL TRAINING	25,000
	59230 M/S TRAINING	7,000
	59240 NON-SUPER TRAINING	9,000
	59999 MISC CONT SVCS	394,212
		<b>1,204,692</b>
		2,750,006

2015 Office of Minority and Women Inclusion Budget

		Annual Budget
Groupings	Cost Element	
EMPLOYEE PAY	11110 REGULAR SALARY	1,430,647
		<b>1,430,647</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	18,432
	12142 HEALTH BENEFITS	117,235
	12143 LIFE INSURANCE	4,006
	12144 OASDI/MEDICARE	79,974
	12145 VISION AND DENTAL	8,712
	12147 FERS RETIREMENT	154,088
	12148 TSP	55,383
	12149 401K CONT	60,087
	12511 CASH AWARDS	5,000
		<b>502,917</b>
TRAVEL EXPENSES	22000 POV	2,871
	24000 PER DIEM/LODGING	29,600
	26000 AIR FARES	21,150
	28000 AUTO RENTALS	80
	29000 OTHER TRAVEL COSTS	5,929
		<b>59,630</b>
RENT/COM/UTILITIES	33000 MISC RENTALS	2,500
		<b>2,500</b>
ADMINISTRATIVE	41000 SHIPPING/DELIVERY	4,600
	43000 SUPPLIES/MATERIALS	1,800
	43200 SUBS/PUBS	5,283
	43700 REFRESHMENTS/OUTREACH	2,325
	49220 REP EXPENSES	300
	49400 RECRUITMENT/ADV	54,545
	49999 MISC ADMIN OTHER	19,395
		<b>88,248</b>
CONTRACTED SERVICES	55700 INV/GRIEVANCES	130,500
	55900 CONSULTING	24,900
	59230 M/S TRAINING	2,000
	59240 NON-SUPER TRAINING	25,794
	59600 TEMPORARY LABOR	312,000
	59999 MISC CONT SVCS	325,200
		<b>820,394</b>
		<b>2,904,336</b>

2015 Office of the Chief Economist Budget

		Annual Budget
Groupings	Cost Element	
EMPLOYEE PAY	11110 REGULAR SALARY	991,516
		<b>991,516</b>
EMPLOYEE BENEFITS	12142 HEALTH BENEFITS	56,448
	12143 LIFE INSURANCE	2,200
	12144 OASDI/MEDICARE	62,373
	12145 VISION AND DENTAL	5,544
	12147 FERS RETIREMENT	130,880
	12148 TSP	48,183
	12149 401K CONT	41,644
	12511 CASH AWARDS	3,000
	<b>350,271</b>	
TRAVEL EXPENSES	22000 POV	4,104
	24000 PER DIEM/LODGING	14,470
	26000 AIR FARES	9,771
	28000 AUTO RENTALS	175
	29000 OTHER TRAVEL COSTS	2,980
		<b>31,500</b>
RENT/COM/UTILITIES	31100 EMPLOYEE PHONE	500
		<b>500</b>
ADMINISTRATIVE	43200 SUBS/PUBS	224,817
	43700 REFRESHMENTS/OUTREACH	5,000
		<b>229,817</b>
CONTRACTED SERVICES	59240 NON-SUPER TRAINING	4,500
		<b>4,500</b>
		1,608,104

2015 Office of Consumer Protection Budget

		Annual Budget
Groupings	Cost Element	
EMPLOYEE PAY	11110 REGULAR SALARY	5,352,530
	11200 OVERTIME	10,000
		<b>5,362,530</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	33,500
	12142 HEALTH BENEFITS	392,568
	12143 LIFE INSURANCE	12,874
	12144 OASDI/MEDICARE	365,777
	12145 VISION AND DENTAL	34,848
	12147 FERS RETIREMENT	643,362
	12148 TSP	222,465
	12149 401K CONT	224,806
	12511 CASH AWARDS	21,000
	12620 TRAVEL BONUS	5,000
	<b>1,956,201</b>	
TRAVEL EXPENSES	22000 POV	26,781
	24000 PER DIEM/LODGING	516,383
	26000 AIR FARES	179,697
	28000 AUTO RENTALS	22,914
	29000 OTHER TRAVEL COSTS	45,285
		<b>791,060</b>
RENT/COM/UTILITIES	31100 EMPLOYEE PHONE	7,355
	33000 MISC RENTALS	21,575
	34100 POSTAGE	500
		<b>29,430</b>
ADMINISTRATIVE	43000 SUPPLIES/MATERIALS	23,500
	43200 SUBS/PUBS	26,109
	49400 RECRUITMENT/ADV	1,000
	49610 CREDIT REPORTS	600
	49841 HMDA	798,591
		<b>849,800</b>
CONTRACTED SERVICES	55900 CONSULTING	250,050
	59230 M/S TRAINING	15,000
	59240 NON-SUPER TRAINING	47,502
	59999 MISC CONT SVCS	70,000
		<b>382,552</b>
		<b>9,371,573</b>

2015 Office of National Examinations and Supervision Budget

Groupings	Cost Element	Annual Budget
EMPLOYEE PAY	11110 REGULAR SALARY	5,570,292
		<b>5,570,292</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	11,487
	12142 HEALTH BENEFITS	353,248
	12143 LIFE INSURANCE	13,434
	12144 OASDI/MEDICARE	347,510
	12145 VISION AND DENTAL	30,096
	12147 FERS RETIREMENT	713,617
	12148 TSP	249,389
	12149 401K CONT	233,952
	12511 CASH AWARDS	18,000
	12620 TRAVEL BONUS	101,525
		<b>2,072,259</b>
TRAVEL EXPENSES	22000 POV	47,460
	24000 PER DIEM/LODGING	982,631
	26000 AIR FARES	517,120
	28000 AUTO RENTALS	68,706
	29000 OTHER TRAVEL COSTS	97,725
RENT/COM/UTILITIES	31100 EMPLOYEE PHONE	4,500
	33000 MISC RENTALS	16,653
	34100 POSTAGE	380
		<b>21,533</b>
ADMINISTRATIVE	43000 SUPPLIES/MATERIALS	15,050
	43200 SUBS/PUBS	1,422
	43700 REFRESHMENTS/OUTREACH	14,542
	49220 REP EXPENSES	300
	49400 RECRUITMENT/ADV	10,000
CONTRACTED SERVICES	59230 M/S TRAINING	14,600
	59240 NON-SUPER TRAINING	55,000
	59999 MISC CONT SVCS	606,961
		10,095,601



2015 Office of the Chief Financial Officer Budget

Groupings	Cost Element	Annual Budget
EMPLOYEE PAY	11110 REGULAR SALARY	4,757,738
	11200 OVERTIME	11,000
	11500 TERM LEAVE	1,200,000
	11600 ACCRUED ANNUAL LEAVE	1,000,000
	11910 VACANCY DIFFERENTIAL	-2,600,000
		<b>4,368,738</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	64,333
	12142 HEALTH BENEFITS	291,036
	12143 LIFE INSURANCE	10,968
	12144 OASDI/MEDICARE	278,121
	12145 VISION AND DENTAL	30,888
	12147 FERS RETIREMENT	506,707
	12148 TSP	179,879
	12149 401K CONT	199,825
	12511 CASH AWARDS	143,500
	12970 TRANSP SUBSIDY	93,000
	12982 REIMB NCUA STAFF	-238,028
		<b>1,560,231</b>
	TRAVEL EXPENSES	22000 POV
24000 PER DIEM/LODGING		52,000
26000 AIR FARES		34,000
28000 AUTO RENTALS		3,500
29000 OTHER TRAVEL COSTS		5,000
		<b>97,800</b>
RENT/COM/UTILITIES	31100 EMPLOYEE PHONE	1,500
	31500 TELEPHONE	3,200
	32100 SPACE RENTAL	80,819
	33000 MISC RENTALS	30,000
	34100 POSTAGE	140,000
	39000 UTILITIES	329,700
	<b>585,219</b>	
ADMINISTRATIVE	41000 SHIPPING/DELIVERY	175,100
	42000 PRINTING	412,000
	43000 SUPPLIES/MATERIALS	350,500
	43200 SUBS/PUBS	86,515
	43210 SUBS/PUBS STIPEND	10,000
	43700 REFRESHMENTS/OUTREACH	73,000
	45110 DEPR - FURN & EQUIP	4,000,000
	45120 DEPR - BUILDING	1,661,571
	48100 MISC REL EXPENSES	1,000,000
	49300 INTEREST EXPENSE	227,000
	49900 SETTLEMENTS	150,000
	49999 MISC ADMIN OTHER	1,430,000
	<b>9,575,686</b>	
CONTRACTED SERVICES	52200 KSS MAINTENANCE	1,407,951
	52290 EQUIP REPAIR/MAINT	18,500
	58000 ACCTG/PAYROLL/HR	2,998,845
	59230 M/S TRAINING	15,500
	59220 SPECIAL TRAINING	130,000
	59240 NON-SUPER TRAINING	71,500
	59600 TEMPORARY LABOR	12,000
	59800 PARKING EXPENSE	-165,240
	59820 KSS-RENTAL REIMB	-260,000
	59999 MISC CONT SVCS	537,445
	<b>4,766,501</b>	
	20,954,174	

2015 Office of The Chief Information Officer Budget

Groupings	Cost Element	Annual Budget
EMPLOYEE PAY	11110 REGULAR SALARY	5,330,549
	11200 OVERTIME	20,600
		<b>5,351,149</b>
EMPLOYEE BENEFITS	12142 HEALTH BENEFITS	329,596
	12143 LIFE INSURANCE	13,205
	12144 OASDI/MEDICARE	337,592
	12145 VISION AND DENTAL	29,304
	12147 FERS RETIREMENT	703,632
	12148 TSP	263,742
	12149 401K CONT	223,883
	12511 CASH AWARDS	17,500
	<b>1,918,454</b>	
TRAVEL EXPENSES	22000 POV	7,400
	24000 PER DIEM/LODGING	74,000
	26000 AIR FARES	54,400
	28000 AUTO RENTALS	5,225
	29000 OTHER TRAVEL COSTS	12,400
		<b>153,425</b>
RENT/COM/UTILITIES	31500 TELEPHONE	2,421,592
	33000 MISC RENTALS	354,000
		<b>2,775,592</b>
ADMINISTRATIVE	43000 SUPPLIES/MATERIALS	3,064,691
	43200 SUBS/PUBS	44,000
		<b>3,108,691</b>
CONTRACTED SERVICES	52290 EQUIP REPAIR/MAINT	220,000
	55100 COMPUTER EXP	47,600
	55900 CONSULTING	3,653,908
	59230 M/S TRAINING	18,000
	59240 NON-SUPER TRAINING	115,000
	59999 MISC CONT SVCS	6,253,564
	<b>10,308,072</b>	
		<b>23,615,383</b>

2015 Office of Small Credit Union Initiative Budget

		Annual Budget
Groupings	Cost Element	
EMPLOYEE PAY	11110 REGULAR SALARY	3,892,183
	11200 OVERTIME	1,000
		<b>3,893,183</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	31,642
	12142 HEALTH BENEFITS	245,333
	12143 LIFE INSURANCE	9,663
	12144 OASDI/MEDICARE	231,260
	12145 VISION AND DENTAL	22,176
	12147 FERS RETIREMENT	454,101
	12148 TSP	159,332
	12149 401K CONT	163,472
	12511 CASH AWARDS	13,000
	12620 TRAVEL BONUS	12,000
		<b>1,341,979</b>
TRAVEL EXPENSES	22000 POV	48,814
	24000 PER DIEM/LODGING	227,650
	26000 AIR FARES	137,250
	28000 AUTO RENTALS	11,400
	29000 OTHER TRAVEL COSTS	49,250
		<b>474,364</b>
RENT/COM/UTILITIES	31100 EMPLOYEE PHONE	10,200
	32100 SPACE RENTAL	100
	33000 MISC RENTALS	24,500
	34100 POSTAGE	200
		<b>35,000</b>
ADMINISTRATIVE	41000 SHIPPING/DELIVERY	4,400
	42000 PRINTING	3,250
	43000 SUPPLIES/MATERIALS	23,000
	43200 SUBS/PUBS	7,400
	43700 REFRESHMENTS/OUTREACH	34,000
	49400 RECRUITMENT/ADV	3,000
		<b>75,050</b>
CONTRACTED SERVICES	55900 CONSULTING	21,000
	59230 M/S TRAINING	10,000
	59240 NON-SUPER TRAINING	37,000
	59999 MISC CONT SVCS	37,500
		<b>105,500</b>
		5,925,076

2015 Office of Examination and Insurance Budget

		Annual Budget
Groupings	Cost Element	
EMPLOYEE PAY	11110 REGULAR SALARY	7,266,803
	11150 PART-TIME SALARY	129,443
	11910 VACANCY DIFFERENTIAL	-975,000
		<b>6,421,245</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	83,026
	12142 HEALTH BENEFITS	478,847
	12143 LIFE INSURANCE	17,595
	12144 OASDI/MEDICARE	409,899
	12145 VISION AND DENTAL	38,808
	12147 FERS RETIREMENT	819,740
	12148 TSP	297,514
	12149 401K CONT	310,642
	12511 CASH AWARDS	17,500
	12620 TRAVEL BONUS	23,000
		<b>2,496,571</b>
TRAVEL EXPENSES	22000 POV	32,928
	24000 PER DIEM/LODGING	567,300
	26000 AIR FARES	224,100
	28000 AUTO RENTALS	16,325
	29000 OTHER TRAVEL COSTS	14,400
		<b>855,053</b>
RENT/COM/UTILITIES	31100 EMPLOYEE PHONE	12,600
	33000 MISC RENTALS	4,500
		<b>17,100</b>
ADMINISTRATIVE	43000 SUPPLIES/MATERIALS	10,500
	43200 SUBS/PUBS	60,000
	43700 REFRESHMENTS/OUTREACH	2,500
	49840 FFIEC	180,000
		<b>253,000</b>
CONTRACTED SERVICES	59230 M/S TRAINING	10,500
	59240 NON-SUPER TRAINING	96,000
	59999 MISC CONT SVCS	1,225,000
		<b>1,331,500</b>
		11,374,469

2015 Office of General Counsel Budget

Groupings	Cost Element	Annual Budget
EMPLOYEE PAY	11110 REGULAR SALARY	4,469,097
	11150 PART-TIME SALARY	309,332
		<b>4,778,430</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	48,695
	12142 HEALTH BENEFITS	260,152
	12143 LIFE INSURANCE	9,638
	12144 OASDI/MEDICARE	261,814
	12145 VISION AND DENTAL	23,760
	12147 FERS RETIREMENT	538,927
	12148 TSP	202,390
	12149 401K CONT	200,694
	12511 CASH AWARDS	13,300
		<b>1,559,370</b>
TRAVEL EXPENSES	22000 POV	5,000
	24000 PER DIEM/LODGING	70,000
	26000 AIR FARES	60,000
	28000 AUTO RENTALS	5,500
	29000 OTHER TRAVEL COSTS	15,000
		<b>155,500</b>
RENT/COM/UTILITIES	31100 EMPLOYEE PHONE	900
	33000 MISC RENTALS	1,000
		<b>1,900</b>
ADMINISTRATIVE	43000 SUPPLIES/MATERIALS	1,000
	43200 SUBS/PUBS	10,000
		<b>11,000</b>
CONTRACTED SERVICES	56900 LEGAL FEES	175,000
	59230 M/S TRAINING	1,000
	59240 NON-SUPER TRAINING	15,000
	59999 MISC CONT SVCS	34,000
		<b>225,000</b>
		<b>6,731,200</b>

2015 Office of Human Resources Budget

		Annual Budget
Groupings	Cost Element	
EMPLOYEE PAY	11110 REGULAR SALARY	5,508,329
	11200 OVERTIME	5,000
		<b>5,513,329</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	64,973
	12142 HEALTH BENEFITS	379,556
	12143 LIFE INSURANCE	12,666
	12144 OASDI/MEDICARE	322,537
	12145 VISION AND DENTAL	32,472
	12147 FERS RETIREMENT	604,580
	12148 TSP	216,032
	12149 401K CONT	231,350
	12511 CASH AWARDS	19,500
	12512 ON THE SPOT AWDS	200,500
	12513 AWARD CEREMONY	15,000
	12620 TRAVEL BONUS	22,500
	12631 WKRS COMP	225,000
	12632 UNEMP COMP	35,000
	12950 HEALTH MAINT	72,525
	12980 OTHER PERS SVCS	3,000
	<b>2,457,191</b>	
TRAVEL EXPENSES	22000 POV	23,016
	24000 PER DIEM/LODGING	2,237,361
	26000 AIR FARES	157,250
	28000 AUTO RENTALS	39,600
	29000 OTHER TRAVEL COSTS	38,350
		<b>2,495,577</b>
RENT/COM/UTILITIES	31100 EMPLOYEE PHONE	1,150
	31500 TELEPHONE	1,700
	33000 MISC RENTALS	243,200
	34100 POSTAGE	300
		<b>246,350</b>
ADMINISTRATIVE	42000 PRINTING	1,000
	43000 SUPPLIES/MATERIALS	40,750
	43200 SUBS/PUBS	18,525
	43700 REFRESHMENTS/OUTREACH	226,400
	49400 RECRUITMENT/ADV	229,332
	49840 FFIEC	339,376
	49999 MISC ADMIN OTHER	47,655
		<b>903,038</b>
CONTRACTED SERVICES	55700 INV/GRIEVANCES	25,000
	55900 CONSULTING	2,265,307
	58000 ACCTG/PAYROLL/HR	220,000
	59230 M/S TRAINING	210,500
	59240 NON-SUPER TRAINING	125,700
	59999 MISC CONT SVCS	153,838
		<b>3,000,345</b>
		14,615,830

2015 Office of Public and Congressional Affairs Budget

		Annual Budget
Groupings	Cost Element	
EMPLOYEE PAY	11110 REGULAR SALARY	990,533
		<b>990,533</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	17,644
	12142 HEALTH BENEFITS	66,318
	12143 LIFE INSURANCE	2,068
	12144 OASDI/MEDICARE	53,888
	12145 VISION AND DENTAL	5,544
	12147 FERS RETIREMENT	97,479
	12148 TSP	31,582
	12149 401K CONT	41,602
	12511 CASH AWARDS	3,000
		<b>319,125</b>
TRAVEL EXPENSES	22000 POV	2,100
	24000 PER DIEM/LODGING	3,800
	26000 AIR FARES	6,000
	28000 AUTO RENTALS	500
	29000 OTHER TRAVEL COSTS	1,500
		<b>13,900</b>
ADMINISTRATIVE	43000 SUPPLIES/MATERIALS	2,500
	43200 SUBS/PUBS	20,627
	43700 REFRESHMENTS/OUTREACH	1,250
	49220 REP EXPENSES	2,500
	49999 MISC ADMIN OTHER	2,100
		<b>28,977</b>
CONTRACTED SERVICES	55900 CONSULTING	12,000
	59240 NON-SUPER TRAINING	21,000
	59600 TEMPORARY LABOR	25,000
	59999 MISC CONT SVCS	412,700
		<b>470,700</b>
		1,823,235

2015 Region 1 Budget

		Annual Budget
Groupings	Cost Element	
EMPLOYEE PAY	11110 REGULAR SALARY	17,692,478
	11150 PART-TIME SALARY	159,903
	11200 OVERTIME	12,000
		<b>17,864,381</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	79,929
	12142 HEALTH BENEFITS	1,410,587
	12143 LIFE INSURANCE	44,026
	12144 OASDI/MEDICARE	1,211,364
	12145 VISION AND DENTAL	135,432
	12147 FERS RETIREMENT	2,205,790
	12148 TSP	777,510
	12149 401K CONT	749,800
	12511 CASH AWARDS	84,500
	12620 TRAVEL BONUS	101,900
	12950 HEALTH MAINT	4,000
		<b>6,804,839</b>
TRAVEL EXPENSES	22000 POV	946,951
	24000 PER DIEM/LODGING	1,885,719
	26000 AIR FARES	660,219
	28000 AUTO RENTALS	90,696
	29000 OTHER TRAVEL COSTS	201,008
		<b>3,784,593</b>
RENT/COM/UTILITIES	31100 EMPLOYEE PHONE	12,830
	31500 TELEPHONE	19,000
	32100 SPACE RENTAL	196,186
	33000 MISC RENTALS	58,905
	34100 POSTAGE	3,946
		<b>290,867</b>
ADMINISTRATIVE	41000 SHIPPING/DELIVERY	8,300
	42000 PRINTING	2,375
	43000 SUPPLIES/MATERIALS	92,900
	43200 SUBS/PUBS	3,751
	43700 REFRESHMENTS/OUTREACH	28,516
	49220 REP EXPENSES	300
	49400 RECRUITMENT/ADV	17,000
	49610 CREDIT REPORTS	485
	49999 MISC ADMIN OTHER	2,000
		<b>155,627</b>
CONTRACTED SERVICES	52290 EQUIP REPAIR/MAINT	7,215
	55900 CONSULTING	22,750
	59230 M/S TRAINING	21,491
	59240 NON-SUPER TRAINING	49,412
	59999 MISC CONT SVCS	17,700
		<b>118,568</b>
		29,018,875



2015 Region 2 Budget

		Annual Budget
Groupings	Cost Element	
EMPLOYEE PAY	11110 REGULAR SALARY	18,886,084
	11200 OVERTIME	8,000
		<b>18,894,084</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	72,816
	12142 HEALTH BENEFITS	1,638,925
	12143 LIFE INSURANCE	44,632
	12144 OASDI/MEDICARE	1,295,045
	12145 VISION AND DENTAL	138,600
	12147 FERS RETIREMENT	2,355,653
	12148 TSP	847,232
	12149 401K CONT	793,216
	12511 CASH AWARDS	86,500
	12620 TRAVEL BONUS	115,000
	12950 HEALTH MAINT	3,500
		<b>7,391,118</b>
TRAVEL EXPENSES	22000 POV	922,270
	24000 PER DIEM/LODGING	1,684,779
	26000 AIR FARES	351,088
	28000 AUTO RENTALS	36,972
	29000 OTHER TRAVEL COSTS	218,324
		<b>3,213,433</b>
RENT/COM/UTILITIES	31100 EMPLOYEE PHONE	9,760
	31500 TELEPHONE	21,600
	32100 SPACE RENTAL	497,672
	33000 MISC RENTALS	29,150
	34100 POSTAGE	1,708
		<b>559,890</b>
ADMINISTRATIVE	41000 SHIPPING/DELIVERY	8,000
	43000 SUPPLIES/MATERIALS	133,700
	43200 SUBS/PUBS	6,687
	43700 REFRESHMENTS/OUTREACH	26,645
	49220 REP EXPENSES	300
	49400 RECRUITMENT/ADV	5,750
	49610 CREDIT REPORTS	1,000
	49999 MISC ADMIN OTHER	2,800
		<b>184,882</b>
CONTRACTED SERVICES	52290 EQUIP REPAIR/MAINT	2,000
	55900 CONSULTING	75,000
	59230 M/S TRAINING	41,114
	59240 NON-SUPER TRAINING	70,338
	59999 MISC CONT SVCS	6,162
		<b>194,614</b>
		30,438,021

2015 Region 3 Budget

		Annual Budget
Groupings	Cost Element	
EMPLOYEE PAY	11110 REGULAR SALARY	17,840,004
		<b>17,840,004</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	34,133
	12142 HEALTH BENEFITS	1,641,200
	12143 LIFE INSURANCE	42,395
	12144 OASDI/MEDICARE	1,257,020
	12145 VISION AND DENTAL	136,224
	12147 FERS RETIREMENT	2,290,515
	12148 TSP	823,371
	12149 401K CONT	749,280
	12511 CASH AWARDS	85,000
	12620 TRAVEL BONUS	216,050
		<b>7,275,188</b>
TRAVEL EXPENSES	22000 POV	1,056,680
	24000 PER DIEM/LODGING	2,419,320
	26000 AIR FARES	772,805
	28000 AUTO RENTALS	102,260
	29000 OTHER TRAVEL COSTS	152,470
		<b>4,503,535</b>
RENT/COM/UTILITIES	31100 EMPLOYEE PHONE	12,000
	31500 TELEPHONE	12,815
	32100 SPACE RENTAL	312,900
	33000 MISC RENTALS	31,000
	34100 POSTAGE	1,725
		<b>370,440</b>
ADMINISTRATIVE	41000 SHIPPING/DELIVERY	16,200
	43000 SUPPLIES/MATERIALS	101,025
	43200 SUBS/PUBS	500
	43700 REFRESHMENTS/OUTREACH	26,380
	49220 REP EXPENSES	300
	49400 RECRUITMENT/ADV	18,000
	49610 CREDIT REPORTS	500
	49999 MISC ADMIN OTHER	22,200
	<b>185,105</b>	
CONTRACTED SERVICES	52110 SPACE REPAIRS/ALT	1,000
	52290 EQUIP REPAIR/MAINT	10,448
	55900 CONSULTING	94,500
	59230 M/S TRAINING	23,400
	59240 NON-SUPER TRAINING	62,000
		<b>191,348</b>
		<b>30,365,620</b>

2015 Region 4 Budget

		Annual Budget
Groupings	Cost Element	
EMPLOYEE PAY	11110 REGULAR SALARY	18,039,945
	11150 PART-TIME SALARY	70,557
	11200 OVERTIME	6,500
		<b>18,117,001</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	63,301
	12142 HEALTH BENEFITS	1,673,250
	12143 LIFE INSURANCE	42,176
	12144 OASDI/MEDICARE	1,249,163
	12145 VISION AND DENTAL	140,184
	12147 FERS RETIREMENT	2,271,219
	12148 TSP	808,675
	12149 401K CONT	760,641
	12511 CASH AWARDS	87,500
	12620 TRAVEL BONUS	265,210
	12950 HEALTH MAINT	2,500
		<b>7,363,818</b>
	TRAVEL EXPENSES	22000 POV
24000 PER DIEM/LODGING		2,916,009
26000 AIR FARES		871,746
28000 AUTO RENTALS		268,468
29000 OTHER TRAVEL COSTS		196,944
		<b>5,252,353</b>
RENT/COM/UTILITIES	31100 EMPLOYEE PHONE	12,000
	31500 TELEPHONE	14,400
	32100 SPACE RENTAL	108,850
	33000 MISC RENTALS	34,028
	34100 POSTAGE	2,243
		<b>171,521</b>
ADMINISTRATIVE	41000 SHIPPING/DELIVERY	9,865
	42000 PRINTING	400
	43000 SUPPLIES/MATERIALS	97,954
	43200 SUBS/PUBS	1,669
	43700 REFRESHMENTS/OUTREACH	38,940
	49220 REP EXPENSES	300
	49400 RECRUITMENT/ADV	27,400
	49610 CREDIT REPORTS	250
	49999 MISC ADMIN OTHER	3,600
		<b>180,378</b>
CONTRACTED SERVICES	52290 EQUIP REPAIR/MAINT	7,121
	59230 M/S TRAINING	28,678
	59240 NON-SUPER TRAINING	86,421
	59999 MISC CONT SVCS	41,977
		<b>164,197</b>
		31,249,269

2015 Region 5 Budget

		Annual Budget
Groupings	Cost Element	
EMPLOYEE PAY	11110 REGULAR SALARY	18,525,376
	11200 OVERTIME	10,300
	11950 OUT OF USA DIFF	136,104
		<b>18,671,780</b>
EMPLOYEE BENEFITS	12141 CIVIL SERVICE RETMT	34,432
	12142 HEALTH BENEFITS	1,508,051
	12143 LIFE INSURANCE	41,278
	12144 OASDI/MEDICARE	1,262,820
	12145 VISION AND DENTAL	135,940
	12147 FERS RETIREMENT	2,380,420
	12148 TSP	835,252
	12149 401K CONT	778,546
	12511 CASH AWARDS	84,000
	12620 TRAVEL BONUS	227,000
	12950 HEALTH MAINT	4,000
		<b>7,291,739</b>
TRAVEL EXPENSES	22000 POV	625,687
	24000 PER DIEM/LODGING	2,836,984
	26000 AIR FARES	1,167,974
	28000 AUTO RENTALS	256,910
	29000 OTHER TRAVEL COSTS	279,136
		<b>5,166,690</b>
RENT/COM/UTILITIES	31100 EMPLOYEE PHONE	10,860
	31500 TELEPHONE	8,300
	32100 SPACE RENTAL	365,000
	33000 MISC RENTALS	57,300
	34100 POSTAGE	2,755
		<b>444,215</b>
ADMINISTRATIVE	41000 SHIPPING/DELIVERY	8,000
	42000 PRINTING	500
	43000 SUPPLIES/MATERIALS	96,000
	43200 SUBS/PUBS	3,000
	43700 REFRESHMENTS/OUTREACH	47,000
	49220 REP EXPENSES	300
	49400 RECRUITMENT/ADV	37,725
	49610 CREDIT REPORTS	700
	49999 MISC ADMIN OTHER	3,610
		<b>196,835</b>
CONTRACTED SERVICES	52110 SPACE REPAIRS/ALT	3,500
	52290 EQUIP REPAIR/MAINT	15,000
	59230 M/S TRAINING	21,000
	59240 NON-SUPER TRAINING	60,000
	59999 MISC CONT SVCS	12,200
		<b>111,700</b>
		31,882,959

2015 Asset Management and Assistance Center

		Annual Budget
Groupings	Cost Element	
EMPLOYEE PAY	11110 REGULAR SALARY	4,218,464
	11200 OVERTIME	65,000
	11910 VACANCY DIFFERENTIAL	-200,000
		<b>4,083,464</b>
EMPLOYEE BENEFITS	12142 HEALTH BENEFITS	384,337
	12143 LIFE INSURANCE	8,668
	12144 OASDI/MEDICARE	292,426
	12145 VISION AND DENTAL	30,096
	12147 FERS RETIREMENT	556,837
	12148 TSP	194,702
	12149 401K CONT	177,175
	12511 CASH AWARDS	18,000
	12950 HEALTH MAINT	5,000
		<b>1,667,242</b>
TRAVEL EXPENSES	22000 POV	7,000
	24000 PER DIEM/LODGING	100,000
	26000 AIR FARES	81,000
	28000 AUTO RENTALS	14,000
	29000 OTHER TRAVEL COSTS	10,000
		<b>212,000</b>
RENT/COM/UTILITIES	31100 EMPLOYEE PHONE	400
	31500 TELEPHONE	82,600
	32100 SPACE RENTAL	110,250
	33000 MISC RENTALS	1,500
		<b>194,750</b>
ADMINISTRATIVE	41000 SHIPPING/DELIVERY	1,000
	42000 PRINTING	750
	43000 SUPPLIES/MATERIALS	49,000
	43200 SUBS/PUBS	32,200
	43700 REFRESHMENTS/OUTREACH	10,600
	49220 REP EXPENSES	300
	49400 RECRUITMENT/ADV	2,500
	49999 MISC ADMIN OTHER	6,000
		<b>102,350</b>
CONTRACTED SERVICES	52110 SPACE REPAIRS/ALT	2,500
	52290 EQUIP REPAIR/MAINT	95,000
	56900 LEGAL FEES	1,000
	59230 M/S TRAINING	10,000
	59240 NON-SUPER TRAINING	45,000
		<b>153,500</b>
		<b>6,413,306</b>