

2014 PROPOSED BUDGET

By Office	Budget			Full-Time Equivalents		
	2013	2014	Change	2013	2014	Change
Office of the Board	\$ 2,838,126	2,907,078	68,952	12.00	12.00	-
Office of the Executive Director (1)	\$ 3,130,064	1,685,595	(1,444,469)	14.00	6.00	(8.00)
Office of Continuity and Security Management (1)	\$ -	1,939,759	1,939,759		6.00	6.00
Office of Minority and Women Inclusion (1)	\$ 1,131,214	2,500,763	1,369,549	6.00	11.00	5.00
Office of the Chief Economist	\$ 1,328,380	1,466,145	137,765	6.00	6.00	-
Office of Consumer Protection	\$ 7,216,501	9,370,881	2,154,380	41.00	42.00	1.00
Office of the Chief Financial Officer	\$ 20,263,184	21,673,898	1,410,714	39.00	39.00	-
Office of the Chief Information Officer	\$ 18,009,827	22,187,281	4,177,454	37.00	37.00	-
Office of National Examinations and Supervision	\$ 9,038,107	8,938,055	(100,052)	36.00	36.00	-
Office of Small Credit Union Initiatives	\$ 5,802,604	5,981,996	179,392	27.00	27.00	-
Office of Examination & Insurance	\$ 10,005,483	10,291,965	286,482	45.50	47.50	2.00
Office of General Counsel	\$ 6,171,088	6,297,796	126,708	28.40	28.40	-
Office of Inspector General	\$ 3,599,309	3,666,524	67,215	9.00	9.00	-
Office of Human Resources	\$ 13,187,718	14,221,131	1,033,413	43.00	41.00	(2.00)
Office of Public and Congressional Affairs	\$ 1,460,520	1,593,601	133,081	6.00	7.00	1.00
Region I - Albany (2)	\$ 25,216,534	27,508,828	2,292,294	161.00	171.00	10.00
Region II - Capital (2)	\$ 38,650,295	29,903,077	(8,747,218)	233.00	176.00	(57.00)
Region III - Atlanta (2)	\$ 28,423,768	28,607,889	184,121	175.00	173.00	(2.00)
Region IV - Austin (2)	\$ 29,155,349	30,245,007	1,089,658	182.60	178.60	(4.00)
Region V - Tempe (2)	\$ 21,146,864	31,095,447	9,948,583	123.00	171.00	48.00
Asset Management & Assistance Center	\$ 5,612,157	6,207,580	681,713	38.00	38.00	-
Total	\$ 251,387,091	268,290,296	16,903,205	1,262.50	1,262.50	-

(1) Reflects transfer of Equal Opportunity Programs to the Office of Minority and Women Inclusion; and transfer of Division of Strategic and Continuity Programs to the new Office of Continuity and Security Management.

(2) Reflects regional realignments

2014 CAPITAL ACQUISITIONS

Description	Cash Outlay 2014
Information technology requirements include network upgrades to support expanded storage capacity and replacement of hardware and equipment such as routers and switches and other IT hardware such as laptops, audio visual, and telecommunications equipment.	\$ 1,320,012
Credit Union On-line Software Development to support expanded data and reporting requirements.	\$ 2,685,000
Capital Building improvements and repairs, including build-out of federally mandated information security upgrades and roof replacement for 20-year old central office building.	\$ 2,122,500
TOTAL CAPITAL ACQUISITIONS	\$ 6,127,512