

Attachment 1
Proposed 2007 Corporate Operating Budget
by Major Expense Category and Budget Component

Proposed 2007 Budget - Ongoing Operations (excluding Receivership Funding)							
Major Expense Category	2006 Budget	Estimated 2006 Spending	Proposed 2007 Budget	Change From 2006 Estimate		Change From 2006 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$629,984,705	\$629,984,705	\$655,864,474
Outside Services Personnel	164,332,196	150,904,428	179,553,048	28,648,620	19.0%	15,220,852	9.3%
Travel	49,922,613	50,584,210	54,970,301	4,386,091	8.7%	5,047,688	10.1%
Buildings & Leased Space	68,772,595	67,759,541	67,947,151	187,610	0.3%	(825,444)	(1.2%)
Equipment	44,931,805	42,897,322	45,888,204	2,990,882	7.0%	956,399	2.1%
Outside Services Other	15,338,790	16,862,681	15,766,251	(1,096,430)	(6.5%)	427,461	2.8%
Other Expenses	10,842,823	10,413,300	12,500,230	2,086,930	20.0%	1,657,407	15.3%
Total	\$984,125,527	\$969,406,187	\$1,032,489,659	\$63,083,472	6.5%	\$48,364,132	4.9%

Plus: Proposed 2007 Budget - Receivership Funding							
Major Expense Category	2006 Budget	Estimated 2006 Spending	Proposed 2007 Budget	Change From 2006 Estimate		Change From 2006 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$3,420,000	\$214,998	\$3,420,000
Outside Services Personnel	61,346,560	12,573,731	61,346,560	48,772,829	387.9%	0	0.0%
Travel	5,645,959	1,121,837	5,645,959	4,524,122	403.3%	0	0.0%
Buildings & Leased Space	2,300,000	564,000	2,300,000	1,736,000	307.8%	0	0.0%
Equipment	226,000	52,000	226,000	174,000	334.6%	0	0.0%
Outside Services Other	543,187	52,996	543,187	490,191	925.0%	0	0.0%
Other Expenses	1,518,294	218,115	1,518,294	1,300,179	596.1%	0	0.0%
Total	\$75,000,000	\$14,797,677	\$75,000,000	\$60,202,323	406.8%	\$0	0.0%

Equals: Proposed 2007 Budget - Total Corporate Operating Budget							
Major Expense Category	2006 Budget	Estimated 2006 Spending	Proposed 2007 Budget	Change From 2006 Estimate		Change From 2006 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$633,404,705	\$630,199,703	\$659,284,474
Outside Services Personnel	225,678,756	163,478,159	240,899,608	77,421,449	47.4%	15,220,852	6.7%
Travel	55,568,572	51,706,047	60,616,260	8,910,213	17.2%	5,047,688	9.1%
Buildings & Leased Space	71,072,595	68,323,541	70,247,151	1,923,610	2.8%	(825,444)	(1.2%)
Equipment	45,157,805	42,949,322	46,114,204	3,164,882	7.4%	956,399	2.1%
Outside Services Other	15,881,977	16,915,677	16,309,438	(606,239)	(3.6%)	427,461	2.7%
Other Expenses	12,361,117	10,631,415	14,018,524	3,387,109	31.9%	1,657,407	13.4%
Total	\$1,059,125,527	\$984,203,864	\$1,107,489,659	\$123,285,795	12.5%	\$48,364,132	4.6%

Note: 2006 Budget is as of October 31, 2006.

Attachment 2
Proposed 2007 Corporate Operating Budget
By Organization
(Includes Ongoing Operations and Receivership Funding)

Proposed 2007 Total Corporate Operating Budget							
Division/Offices	2006 Budget	Estimated 2006 Spending	Proposed 2007 Budget	Change From 2006 Estimate		Change From 2006 Budget	
				\$	%	\$	%
				Division of Supervision and Consumer Protection	\$376,916,794	\$374,281,107	\$394,107,997
Division of Information Technology	180,037,288	173,788,169	193,470,320	19,682,151	11.3%	13,433,032	7.5%
Division of Administration	162,297,663	158,548,563	159,339,988	791,425	0.5%	(2,957,675)	(1.8%)
Division of Resolutions and Receiverships	98,171,703	51,674,104	101,307,446	49,633,342	96.1%	3,135,743	3.2%
Legal Division	88,648,220	75,207,633	92,392,258	17,184,625	22.8%	3,744,038	4.2%
Division of Insurance and Research	34,723,077	34,676,965	37,941,634	3,264,669	9.4%	3,218,557	9.3%
Corporate University	29,937,827	28,184,631	26,494,315	(1,690,316)	(6.0%)	(3,443,512)	(11.5%)
Division of Finance	27,130,619	27,184,717	28,682,648	1,497,931	5.5%	1,552,029	5.7%
Office of Inspector General	23,685,938	23,116,783	24,938,380	1,821,597	7.9%	1,252,442	5.3%
Executive Offices	6,073,321	6,064,148	6,643,719	579,571	9.6%	570,398	9.4%
Office of Diversity and Economic Opportunity	5,759,788	5,586,205	6,242,599	656,394	11.8%	482,811	8.4%
Office of Ombudsman	2,429,086	2,521,986	3,126,688	604,702	24.0%	697,602	28.7%
Office of Enterprise Risk Management	1,828,805	1,821,014	2,174,681	353,667	19.4%	345,876	18.9%
Office of Public Affairs	1,914,639	1,978,350	2,091,220	112,870	5.7%	176,581	9.2%
Office of Legislative Affairs	1,570,759	1,569,489	1,610,812	41,323	2.6%	40,053	2.5%
Office of International Affairs	0	0	1,924,954	1,924,954	0.0%	1,924,954	0.0%
Government Litigation	18,000,000	18,000,000	25,000,000	7,000,000	38.9%	7,000,000	38.9%
Total	\$1,059,125,527	\$984,203,864	\$1,107,489,659	\$123,285,795	12.5%	\$48,364,132	4.6%

Note: 2006 Budget is as of October 31, 2006.

Attachment 3
Proposed 2007 Corporate Operating Budget
By Organization
(Ongoing Operations Only)

Ongoing Operations only (Excludes Receivership Funding)							
Division/Offices	2006 Budget	Estimated 2006 Spending	Proposed 2007 Budget	Change From 2006 Estimate		Change From 2006 Budget	
				\$	%	\$	%
				Division of Supervision and Consumer Protection	\$376,916,794	\$374,263,936	\$394,107,997
Division of Information Technology	180,037,288	173,763,438	193,470,320	19,706,882	11.3%	13,433,032	7.5%
Division of Administration	160,297,663	157,548,565	157,339,988	(208,577)	(0.1%)	(2,957,675)	(1.8%)
Legal Division	70,748,220	69,998,233	74,492,258	4,494,025	6.4%	3,744,038	5.3%
Division of Resolutions and Receiverships	43,071,703	43,140,104	46,207,446	3,067,342	7.1%	3,135,743	7.3%
Division of Insurance and Research	34,723,077	34,674,151	37,941,634	3,267,483	9.4%	3,218,557	9.3%
Corporate University	29,937,827	28,175,568	26,494,315	(1,681,253)	(6.0%)	(3,443,512)	(11.5%)
Division of Finance	27,130,619	27,184,717	28,682,648	1,497,931	5.5%	1,552,029	5.7%
Office of Inspector General	23,685,938	23,116,283	24,938,380	1,822,097	7.9%	1,252,442	5.3%
Executive Offices	6,073,321	6,064,148	6,643,719	579,571	9.6%	570,398	9.4%
Office of Diversity and Economic Opportunity	5,759,788	5,586,205	6,242,599	656,394	11.8%	482,811	8.4%
Office of Ombudsman	2,429,086	2,521,986	3,126,688	604,702	24.0%	697,602	28.7%
Office of Enterprise Risk Management	1,828,805	1,821,014	2,174,681	353,667	19.4%	345,876	18.9%
Office of Public Affairs	1,914,639	1,978,350	2,091,220	112,870	5.7%	176,581	9.2%
Office of Legislative Affairs	1,570,759	1,569,489	1,610,812	41,323	2.6%	40,053	2.5%
Office of International Affairs	0	0	1,924,954	1,924,954	0.0%	1,924,954	0.0%
Government Litigation	18,000,000	18,000,000	25,000,000	7,000,000	38.9%	7,000,000	38.9%
Total	\$984,125,527	\$969,406,187	\$1,032,489,659	\$63,083,472	6.5%	\$48,364,132	4.9%

Note: 2006 Budget is as of October 31, 2006.

Attachment 4
Proposed 2007 Corporate Operating Budget
By Program and Fund

Program	Amount	Percent
Supervision	\$631,269,106	57.0%
Insurance	155,048,552	14.0%
Receivership Management	177,198,345	16.0%
General & Administrative Expenses	143,973,656	13.0%
Total	\$1,107,489,659	100.0%

Fund	Amount	Percent
Deposit Insurance Fund	\$1,060,975,093	95.8%
FSLIC Resolution Fund	4,429,959	0.4%
Resolution Trust Corporation	42,084,607	3.8%
Total	\$1,107,489,659	100.0%

Attachment 5
Proposed 2007 Corporate Operating Budget
Proposed Staffing Authorizations by Organization

Proposed Year-End 2006, 2007 and Projected Long Term Staffing								
Division/Office	Current On-Board Oct 31, 2006	Currently Authorized*		Proposed (2007 Budget)			Change From	
		Year-End 2006	Long Term	Year-End 2006	Year-End 2007	Long Term Projections	Currently Authorized*	
							Year- End 2006	Long Term
Division of Supervision and Consumer Protection	2,502	2,566	2,566	2,641	2,653	2,665	75	99
Legal Division	417	426	426	426	426	426	0	0
Division of Administration	312	323	323	323	323	323	0	0
Division of Information Technology	271	299	297	301	299	299	2	2
Division of Resolutions and Receiverships	233	240	240	240	240	240	0	0
Division of Insurance and Research	190	204	204	204	204	204	0	0
Division of Finance	162	179	179	179	179	179	0	0
Corporate University	201	164	164	165	165	165	1	1
Office of the Inspector General	125	130	130	130	127	127	0	(3)
Office of Diversity and Economic Opportunity	28	33	33	33	33	33	0	0
Executive Offices	20	18	18	20	20	20	2	2
Office of Ombudsman	13	15	15	15	15	15	0	0
Office of Enterprise Risk Management	11	12	12	12	12	12	0	0
Office of Public Affairs	11	12	12	12	12	12	0	0
Office of Legislative Affairs	8	9	9	9	9	9	0	0
Office of International Affairs	2	4	4	6	6	6	2	2
TOTAL	4,506	4,634	4,632	4,716	4,723	4,735	82	103

*Includes adjustments to Board-authorized staffing approved during 2006 by the CFO in accordance with authority delegated by the Board. These adjustments were made to reflect a shift of 12 positions from DSC to DIR in connection with the implementation of deposit insurance reform; a shift of 4 positions from DIR to the new Office of International Affairs in conjunction with the establishment of that office; a mid-year increase of 13 positions in DOA, consistent with updated workload and staffing estimates; the addition of one position for a sign language interpreter in ODEO in lieu of contracted services (cost savings); the elimination of one newly identified surplus position in the Legal Division; the placement of employees occupying identified surplus positions into newly established positions in several organizations (DSC, +19; DIR, +2; DIT, +2; DRR, +1; and CU, +1); and the shift of one position from the Legal Division to the Corporate University in conjunction with the transfer of responsibility for the Legal Division's continuing legal education program.