

Attachment 1
Proposed 2011 Corporate Operating Budget Reduction
By Major Expense Category and Budget Component

Ongoing Operations				
Major Expense Category	Board Approved 2011 Budget	Proposed Budget Reduction		Proposed 2011 Budget
		\$	%	
Salaries & Compensation	\$1,098,001,503	(\$23,214,767)	(2.1%)	\$1,074,786,736
Outside Services Personnel	289,967,549	(6,130,712)	(2.1%)	283,836,837
Travel	101,625,502	(2,148,642)	(2.1%)	99,476,860
Buildings & Leased Space	81,580,630	(1,724,839)	(2.1%)	79,855,791
Equipment	96,792,577	(2,046,460)	(2.1%)	94,746,117
Outside Services Other	21,846,709	(461,899)	(2.1%)	21,384,810
Other Expenses	21,036,679	(444,771)	(2.1%)	20,591,908
Total	\$1,710,851,149	(\$36,172,090)	(2.1%)	\$1,674,679,059

Receivership Funding				
Major Expense Category	Board Approved 2011 Budget	Proposed Budget Reduction		Proposed 2011 Budget
		\$	%	
Salaries & Compensation	\$337,820,843	(\$7,142,461)	(2.1%)	\$330,678,382
Outside Services Personnel	1,376,364,871	(29,100,133)	(2.1%)	1,347,264,738
Travel	49,950,861	(1,056,099)	(2.1%)	48,894,762
Buildings & Leased Space	252,213,244	(5,332,480)	(2.1%)	246,880,764
Equipment	19,968,038	(422,179)	(2.1%)	19,545,859
Outside Services Other	26,145,018	(552,778)	(2.1%)	25,592,240
Other Expenses	187,537,125	(3,965,049)	(2.1%)	183,572,076
Total	\$2,250,000,000	(\$47,571,179)	(2.1%)	\$2,202,428,821

Total Corporate Operating Budget				
Major Expense Category	Board Approved 2011 Budget	Proposed Budget Reduction		Proposed 2011 Budget
		\$	%	
Salaries & Compensation	\$1,435,822,346	(\$30,357,228)	(2.1%)	\$1,405,465,118
Outside Services Personnel	1,666,332,420	(35,230,845)	(2.1%)	1,631,101,575
Travel	151,576,363	(3,204,741)	(2.1%)	148,371,622
Buildings & Leased Space	333,793,874	(7,057,319)	(2.1%)	326,736,555
Equipment	116,760,615	(2,468,639)	(2.1%)	114,291,976
Outside Services Other	47,991,727	(1,014,677)	(2.1%)	46,977,050
Other Expenses	208,573,804	(4,409,820)	(2.1%)	204,163,984
Total	\$3,960,851,149	(\$83,743,269)	(2.1%)	\$3,877,107,880

Note: Does not include funding for approved Investment Projects, other than internal salaries and compensation costs for those pro

Attachment 2
Proposed 2011 Corporate Operating Budget Reduction
(Includes Ongoing Operations and Receivership Funding)

2011 Total Corporate Operating Budget by Division				
Division/Offices	Board Approved 2011 Budget	Proposed Budget Reduction		Proposed 2011 Budget
		\$	%	
Division of Risk Management Supervision	\$533,780,203	(\$11,285,580)	(2.1%)	\$522,494,623
Division of Depositor & Consumer Protection	144,694,958	(\$3,059,248)	(2.1%)	\$141,635,710
Division of Information Technology	266,570,703	(5,636,036)	(2.1%)	260,934,667
CIO Council	63,195,165	(1,336,119)	(2.1%)	61,859,046
Division of Administration	293,056,846	(6,196,026)	(2.1%)	286,860,820
Legal Division	321,451,619	(6,796,371)	(2.1%)	314,655,248
Division of Resolutions and Receiverships	2,033,582,014	(42,995,507)	(2.1%)	1,990,586,507
Division of Insurance and Research	42,762,268	(904,112)	(2.1%)	41,858,156
Corporate University - CEP	20,935,595	(442,636)	(2.1%)	20,492,959
Corporate University - Corporate	22,847,965	(483,068)	(2.1%)	22,364,897
Division of Finance	40,526,982	(856,851)	(2.1%)	39,670,131
Office of Inspector General	46,176,713	(976,303)	(2.1%)	45,200,410
Executive Offices	9,297,222	(196,567)	(2.1%)	9,100,655
Office of Diversity and Economic Opportunity	10,285,067	(217,454)	(2.1%)	10,067,613
Office of Ombudsman	8,243,055	(174,280)	(2.1%)	8,068,775
Office of Enterprise Risk Management	3,846,820	(81,332)	(2.1%)	3,765,488
Office of Public Affairs	4,855,525	(102,660)	(2.1%)	4,752,865
Office of Legislative Affairs	3,002,995	(63,491)	(2.1%)	2,939,504
Office of International Affairs	3,487,555	(73,737)	(2.1%)	3,413,818
Office of Complex Financial Institutions	41,648,726	(880,569)	(2.1%)	40,768,157
Government Litigation	4,900,000	(103,599)	(2.1%)	4,796,401
Corporate Unassigned	41,703,153	(881,723)	(2.1%)	40,821,430
Total	\$3,960,851,149	(\$83,743,269)	(2.1%)	\$3,877,107,880

Note: Does not include funding for approved Investment Projects, other than internal salaries and compensation costs for those projects.

Attachment 3
Proposed 2011 Corporate Operating Budget Reduction
(Ongoing Operations Only)

2011 Total Ongoing Operations Budget by Division				
Division/Offices	Board Approved 2011 Budget	Proposed Budget Reduction		Proposed 2011 Budget
		\$	%	
Division of Risk Management Supervision	\$532,456,821	(\$11,257,600)	(2.1%)	\$521,199,221
Division of Depositor & Consumer Protection	144,367,889	(\$3,052,333)	(2.1%)	\$141,315,556
Division of Information Technology	222,853,035	(4,711,724)	(2.1%)	218,141,311
CIO Council	63,195,165	(1,336,119)	(2.1%)	61,859,046
Division of Administration	231,810,229	(4,901,105)	(2.1%)	226,909,124
Legal Division	129,747,371	(2,743,216)	(2.1%)	127,004,155
Division of Resolutions and Receiverships	105,726,212	(2,235,342)	(2.1%)	103,490,870
Division of Insurance and Research	42,479,280	(898,129)	(2.1%)	41,581,151
Corporate University - CEP	20,295,468	(429,102)	(2.1%)	19,866,366
Corporate University - Corporate	21,773,792	(460,357)	(2.1%)	21,313,435
Division of Finance	39,197,004	(828,732)	(2.1%)	38,368,272
Office of Inspector General	46,176,713	(976,303)	(2.1%)	45,200,410
Executive Offices	9,297,222	(196,567)	(2.1%)	9,100,655
Office of Diversity and Economic Opportunity	10,216,729	(216,009)	(2.1%)	10,000,720
Office of Ombudsman	4,534,109	(95,863)	(2.1%)	4,438,246
Office of Enterprise Risk Management	3,831,428	(81,006)	(2.1%)	3,750,422
Office of Public Affairs	4,855,525	(102,660)	(2.1%)	4,752,865
Office of Legislative Affairs	3,002,995	(63,491)	(2.1%)	2,939,504
Office of International Affairs	3,485,436	(73,692)	(2.1%)	3,411,744
Office of Complex Financial Institutions	41,648,726	(880,569)	(2.1%)	40,768,157
Government Litigation	4,900,000	(103,599)	(2.1%)	4,796,401
Corporate Unassigned	25,000,000	(528,572)	(2.1%)	24,471,428
Total	\$1,710,851,149	(\$36,172,090)	(2.1%)	\$1,674,679,059

Note: Does not include funding for approved Investment Projects, other than internal salaries and compensation costs for those projects.

Attachment 4
Proposed 2011 Corporate Operating Budget Reduction
(Receivership Funding Only)

2011 Total Receivership Funding Budget By Division				
Division/Offices	Board Approved 2011 Budget	Proposed Budget Reduction		Proposed 2011 Budget
		\$	%	
Division of Risk Management Supervision	\$1,323,382	(\$27,980)	(2.1%)	\$1,295,402
Division of Depositor & Consumer Protection	327,069	(\$6,915)	(2.1%)	\$320,154
Division of Information Technology	43,717,668	(924,312)	(2.1%)	42,793,356
CIO Council	0	0		0
Division of Administration	61,246,617	(1,294,921)	(2.1%)	59,951,696
Legal Division	191,704,248	(4,053,155)	(2.1%)	187,651,093
Division of Resolutions and Receiverships	1,927,855,802	(40,760,165)	(2.1%)	1,887,095,637
Division of Insurance and Research	282,988	(5,983)	(2.1%)	277,005
Corporate University - CEP	640,127	(13,534)	(2.1%)	626,593
Corporate University - Corporate	1,074,173	(22,711)	(2.1%)	1,051,462
Division of Finance	1,329,978	(28,119)	(2.1%)	1,301,859
Office of Inspector General	0	0		0
Executive Offices	0	0		0
Office of Diversity and Economic Opportunity	68,338	(1,445)	(2.1%)	66,893
Office of Ombudsman	3,708,946	(78,417)	(2.1%)	3,630,529
Office of Enterprise Risk Management	15,392	(326)	(2.1%)	15,066
Office of Public Affairs	0	0		0
Office of Legislative Affairs	0	0		0
Office of International Affairs	2,119	(45)	(2.1%)	2,074
Office of Complex Financial Institutions	0	0		0
Government Litigation	0	0		0
Corporate Unassigned	16,703,153	(353,151)	(2.1%)	16,350,002
Total	\$2,250,000,000	(\$47,571,179)	(2.1%)	\$2,202,428,821

Note: Does not include funding for approved Investment Projects, other than internal salaries and compensation costs for those projects.