

Attachment 1
Proposed 2009 Operating Budget
By Major Expense Category and Budget Component

Corporate Summary

Ongoing Operations							
Major Expense Category	2008 Budget	Estimated 2008 Spending	Proposed 2009 Budget	Change From 2008 Estimate		Change From 2008 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$691,664,801	\$682,109,931	\$817,072,730
Outside Services Personnel	173,734,745	157,149,509	183,689,260	26,539,751	16.9%	9,954,515	5.7%
Travel	64,079,864	63,569,271	78,043,169	14,473,898	22.8%	13,963,305	21.8%
Buildings & Leased Space	55,607,616	55,105,735	72,391,449	17,285,714	31.4%	16,783,833	30.2%
Equipment	45,381,726	42,374,199	59,058,052	16,683,853	39.4%	13,676,326	30.1%
Outside Services Other	24,258,811	23,321,474	19,862,973	(3,458,501)	(14.8%)	(4,395,838)	(18.1%)
Other Expenses	12,076,626	11,179,310	13,647,611	2,468,301	22.1%	1,570,985	13.0%
Total	\$1,066,804,189	\$1,034,809,429	\$1,243,765,244	\$208,955,815	20.2%	\$176,961,055	16.6%

Receivership Funding							
Major Expense Category	2008 Budget	Estimated 2008 Spending	Proposed 2009 Budget	Change From 2008 Estimate		Change From 2008 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$27,412,379	\$9,535,238	\$117,913,323
Outside Services Personnel	78,147,476	81,672,526	687,569,347	605,896,821	741.9%	609,421,871	779.8%
Travel	9,771,354	10,699,523	59,144,390	48,444,867	452.8%	49,373,036	505.3%
Buildings & Leased Space	11,909,978	6,026,450	48,123,552	42,097,102	698.5%	36,213,574	304.1%
Equipment	12,439,723	11,890,787	9,265,449	(2,625,338)	(22.1%)	(3,174,274)	(25.5%)
Outside Services Other	1,759,128	2,722,850	27,343,130	24,620,280	904.2%	25,584,002	1454.4%
Other Expenses	8,559,962	12,674,205	50,640,809	37,966,604	299.6%	42,080,847	491.6%
Total	\$150,000,000	\$135,221,579	\$1,000,000,000	\$864,778,421	639.5%	\$850,000,000	566.7%

Total Corporate Operating Budget							
Major Expense Category	2008 Budget	Estimated 2008 Spending	Proposed 2009 Budget	Change From 2008 Estimate		Change From 2008 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$719,077,180	\$691,645,169	\$934,986,053
Outside Services Personnel	251,882,221	238,822,035	871,258,607	632,436,572	264.8%	619,376,386	245.9%
Travel	73,851,218	74,268,794	137,187,559	62,918,765	84.7%	63,336,341	85.8%
Buildings & Leased Space	67,517,594	61,132,185	120,515,001	59,382,816	97.1%	52,997,407	78.5%
Equipment	57,821,449	54,264,986	68,323,501	14,058,515	25.9%	10,502,052	18.2%
Outside Services Other	26,017,939	26,044,324	47,206,103	21,161,779	81.3%	21,188,164	81.4%
Other Expenses	20,636,588	23,853,515	64,288,420	40,434,905	169.5%	43,651,832	211.5%
Total	\$1,216,804,189	\$1,170,031,008	\$2,243,765,244	\$1,073,734,236	91.8%	\$1,026,961,055	84.4%

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

Attachment 2
Proposed 2009 Corporate Operating Budget By Division
(Ongoing Operations Only)

Division/Offices	2008 Budget	Estimated 2008 Spending	Proposed 2009 Budget	Change From 2008 Estimate		Change From 2008 Budget	
				\$	%	\$	%
				Division of Supervision and Consumer Protection	\$416,754,855	\$413,071,681	\$503,567,032
Division of Information Technology	196,612,183	184,315,575	209,730,225	25,414,650	13.8%	13,118,042	6.7%
Division of Administration	154,895,466	151,108,125	188,038,442	36,930,317	24.4%	33,142,976	21.4%
Legal Division	76,867,142	74,785,515	100,453,085	25,667,570	34.3%	23,585,943	30.7%
Division of Resolutions and Receiverships	48,285,077	47,278,561	57,693,961	10,415,400	22.0%	9,408,884	19.5%
Division of Insurance and Research	33,817,475	31,035,287	36,487,905	5,452,618	17.6%	2,670,430	7.9%
Corporate University - CEP FIS only	16,363,730	16,391,217	24,093,446	7,702,229	47.0%	7,729,716	47.2%
Corporate University - Excluding CEP FIS	19,339,427	17,664,920	17,657,864	(7,056)	(0.0%)	(1,681,563)	(8.7%)
Division of Finance	29,651,460	28,279,573	33,335,120	5,055,547	17.9%	3,683,660	12.4%
Office of Inspector General	26,295,531	24,620,744	27,437,694	2,816,950	11.4%	1,142,163	4.3%
Executive Offices	8,068,631	7,785,415	7,959,883	174,468	2.2%	(108,748)	(1.3%)
Office of Diversity and Economic Opportunity	6,415,466	6,174,065	6,689,739	515,674	8.4%	274,273	4.3%
Office of Ombudsman	2,885,428	2,745,332	3,660,554	915,222	33.3%	775,126	26.9%
Office of Enterprise Risk Management	2,338,716	2,336,018	2,617,948	281,930	12.1%	279,232	11.9%
Office of Public Affairs	12,026,575	11,351,641	5,458,817	(5,892,824)	(51.9%)	(6,567,758)	(54.6%)
Office of Legislative Affairs	1,649,719	1,516,134	2,224,711	708,577	46.7%	574,992	34.9%
Office of International Affairs	3,518,250	3,330,568	3,058,818	(271,750)	(8.2%)	(459,432)	(13.1%)
Government Litigation	11,019,058	11,019,058	11,100,000	80,942	0.7%	80,942	0.7%
Corporate Unassigned	0	0	2,500,000	2,500,000	n/a	2,500,000	n/a
Total	\$1,066,804,189	\$1,034,809,429	\$1,243,765,244	\$208,955,815	20.2%	\$176,961,055	16.6%

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

Attachment 3
Proposed 2009 Corporate Operating Budget By Division
(Receivership Funding Only)

Division/Offices	2008 Budget	Estimated 2008 Spending	Proposed 2009 Budget	Change From 2008 Estimate		Change From 2008 Budget	
				\$	%	\$	%
				Division of Supervision and Consumer Protection	\$3,310,000	\$4,741,844	\$2,100,000
Division of Information Technology	12,465,720	10,536,299	11,076,333	540,034	5.1%	(1,389,387)	(11.1%)
Division of Administration	17,759,838	9,640,155	33,852,602	24,212,447	251.2%	16,092,764	90.6%
Legal Division	14,401,838	7,245,852	97,029,338	89,783,486	1239.1%	82,627,500	573.7%
Division of Resolutions and Receiverships	99,604,104	100,599,237	788,338,142	687,738,905	683.6%	688,734,038	691.5%
Division of Insurance and Research	250,000	259,045	250,000	(9,045)	(3.5%)	0	0.0%
Corporate University - CEP FIS only	1,624,000	1,735,559	2,348,656	613,097	35.3%	724,656	44.6%
Corporate University - Excluding CEP FIS	64,000	13,351	210,124	196,773	1473.8%	146,124	228.3%
Division of Finance	340,000	276,744	600,000	323,256	116.8%	260,000	76.5%
Office of Inspector General	0	11	0	(11)	(100.0%)	0	0.0%
Executive Offices	0	3,884	0	(3,884)	(100.0%)	0	0.0%
Office of Diversity and Economic Opportunity	25,000	7,200	0	(7,200)	(100.0%)	(25,000)	(100.0%)
Office of Ombudsman	155,000	162,327	0	(162,327)	(100.0%)	(155,000)	(100.0%)
Office of Enterprise Risk Management	0	0	0	0	0.0%	0	0.0%
Office of Public Affairs	0	0	0	0	0.0%	0	0.0%
Office of Legislative Affairs	500	71	0	(71)	(100.0%)	(500)	(100.0%)
Office of International Affairs	0	0	0	0	0.0%	0	0.0%
Government Litigation	0	0	0	0	0.0%	0	0.0%
Corporate Unassigned	0	0	64,194,805	64,194,805	n/a	64,194,805	n/a
Total	\$150,000,000	\$135,221,579	\$1,000,000,000	\$864,778,421	639.5%	\$850,000,000	566.7%

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

Attachment 4
Proposed 2009 Corporate Operating Budget
By Program and Fund

Program	Amount	Percent
Supervision	\$766,287,751	34.2%
Insurance	175,375,570	7.8%
Receivership Management	1,119,768,572	49.9%
Corporate (General & Administrative) Expenses	182,333,351	8.1%
Total	\$2,243,765,244	100.0%

Fund	Amount	Percent
Deposit Insurance Fund	\$2,224,394,806	99.2%
FSLIC Resolution Fund	14,332,540	0.6%
Resolution Trust Corporation	5,037,898	0.2%
Total	\$2,243,765,244	100.0%

Attachment 5
Proposed 2009 Staffing Authorization By Division

Division/Office	10/31/08	Original 2008 Authorization			Current 2008 Authorization ²			Proposed 2009 Authorization			Difference 2009 vs Current		
	On-board	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total
Division of Supervision and Consumer Protection	2,734	2,653	72	2,725	2,654	198	2,852	2,901	376	3,277	247	178	425
Division and Resolutions and Receiverships ¹	348	223	0	223	262	563	825	284	563	847	22	0	22
Legal Division ¹	453	426	0	426	432	144	576	432	216	648	0	72	72
Division of Administration	316	323	0	323	323	19	342	329	29	358	6	10	16
Division of Information Technology	284	301	0	301	301	7	308	305	13	318	4	6	10
Division of Insurance and Research	178	204	0	204	204	0	204	204	0	204	0	0	0
Division of Finance	160	192	0	192	191	0	191	191	0	191	0	0	0
Corporate University - Corporate Employee Program	193	124	0	124	124	0	124	124	0	124	0	0	0
Office of the Inspector General	111	126	0	126	126	0	126	122	0	122	(4)	0	(4)
Corporate University - Other	50	55	0	55	55	3	58	57	5	62	2	2	4
Office of Diversity and Economic Opportunity	31	32	0	32	32	0	32	32	0	32	0	0	0
Executive Offices	20	21	0	21	21	0	21	22	0	22	1	0	1
Office of Ombudsman	11	15	0	15	17	0	17	17	0	17	0	0	0
Office of Enterprise Risk Management	12	12	0	12	13	0	13	13	0	13	0	0	0
Office of Public Affairs	11	13	0	13	13	0	13	13	0	13	0	0	0
Office of Legislative Affairs	8	9	0	9	9	1	10	9	2	11	0	1	1
Office of International Affairs	8	9	0	9	9	0	9	10	0	10	1	0	1
TOTAL	4,928	4,738	72	4,810	4,786	935	5,721	5,065	1,204	6,269	279	269	548

1. In addition to the authorized staffing shown here, the Division of Resolutions and Receiverships (DRR) and the Legal Division were authorized by the Board in December 2007 to temporarily exceed their permanent staffing authorizations for selected positions for succession management purposes. At present, this "temporary over-hire" authority is limited to eight positions in DRR and 28 positions in the Legal Division (this "temporary over-hire" authority will gradually decline as attrition occurs from targeted positions).

2. Changes from the original 2008 authorization were approved by the Chief Financial Officer in accordance with authority delegated in the 2008 Budget Resolution.