

Attachment 1
Proposed 2013 Corporate Operating Budget
By Major Expense Category and Budget Component

Corporate Summary

Ongoing Operations							
Major Expense Category	2012 Budget	Estimated 2012 Spending	Proposed 2013 Budget	Change From 2012 Estimate		Change From 2012 Budget	
				\$	%	\$	%
Salaries & Compensation	\$1,146,273,993	\$1,127,715,173	\$1,184,356,294	\$56,641,121	5.0%	\$38,082,301	3.3%
Outside Services Personnel	302,488,250	267,779,215	286,857,958	19,078,743	7.1%	(15,630,292)	(5.2%)
Travel	110,779,673	104,360,492	109,198,512	4,838,020	4.6%	(1,581,161)	(1.4%)
Buildings & Leased Space	91,594,480	87,846,294	91,987,457	4,141,163	4.7%	392,977	0.4%
Equipment	91,320,166	87,873,876	75,544,162	(12,329,714)	(14.0%)	(15,776,004)	(17.3%)
Outside Services Other	18,976,120	16,609,912	18,058,366	1,448,454	8.7%	(917,754)	(4.8%)
Other Expenses	19,345,963	14,553,762	16,635,985	2,082,223	14.3%	(2,709,978)	(14.0%)
Total	\$1,780,778,645	\$1,706,738,724	\$1,782,638,734	\$75,900,010	4.4%	\$1,860,089	0.1%

Receivership Funding							
Major Expense Category	2012 Budget	Estimated 2012 Spending	Proposed 2013 Budget	Change From 2012 Estimate		Change From 2012 Budget	
				\$	%	\$	%
Salaries & Compensation	\$248,759,308	\$222,542,729	\$188,857,747	(\$33,684,982)	(15.1%)	(\$59,901,561)	(24.1%)
Outside Services Personnel	1,035,101,016	785,584,264	592,500,105	(193,084,159)	(24.6%)	(442,600,911)	(42.8%)
Travel	34,600,845	28,950,603	22,067,187	(6,883,416)	(23.8%)	(12,533,658)	(36.2%)
Buildings & Leased Space	93,326,264	66,053,538	37,430,130	(28,623,408)	(43.3%)	(55,896,134)	(59.9%)
Equipment	13,018,552	12,468,198	10,910,225	(1,557,973)	(12.5%)	(2,108,327)	(16.2%)
Outside Services Other	10,639,846	8,296,271	6,162,807	(2,133,464)	(25.7%)	(4,477,039)	(42.1%)
Other Expenses	64,554,169	55,092,343	42,071,799	(13,020,544)	(23.6%)	(22,482,370)	(34.8%)
Total	\$1,500,000,000	\$1,178,987,946	\$900,000,000	(\$278,987,946)	(23.7%)	(\$600,000,000)	(40.0%)

Total Corporate Operating Budget							
Major Expense Category	2012 Budget	Estimated 2012 Spending	Proposed 2013 Budget	Change From 2012 Estimate		Change From 2012 Budget	
				\$	%	\$	%
Salaries & Compensation	\$1,395,033,301	\$1,350,257,902	\$1,373,214,041	\$22,956,139	1.7%	(\$21,819,260)	(1.6%)
Outside Services Personnel	1,337,589,266	1,053,363,479	879,358,063	(174,005,416)	(16.5%)	(458,231,203)	(34.3%)
Travel	145,380,518	133,311,095	131,265,699	(2,045,396)	(1.5%)	(14,114,819)	(9.7%)
Buildings & Leased Space	184,920,744	153,899,832	129,417,587	(24,482,245)	(15.9%)	(55,503,157)	(30.0%)
Equipment	104,338,718	100,342,074	86,454,387	(13,887,687)	(13.8%)	(17,884,331)	(17.1%)
Outside Services Other	29,615,966	24,906,183	24,221,173	(685,010)	(2.8%)	(5,394,793)	(18.2%)
Other Expenses	83,900,132	69,646,105	58,707,784	(10,938,321)	(15.7%)	(25,192,348)	(30.0%)
Total	\$3,280,778,645	\$2,885,726,670	\$2,682,638,734	(\$203,087,936)	(7.0%)	(\$598,139,911)	(18.2%)

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

Attachment 2
Proposed 2013 Corporate Operating Budget
(Includes Ongoing Operations and Receivership Funding)

Proposed 2013 Total Operating Budget by Division							
Division/Offices	2012 Budget	Estimated 2012 Spending	Proposed 2013 Budget	Change From 2012 Estimate		Change From 2012 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$535,066,680	\$523,853,525	\$533,995,147	\$10,141,622	1.9%	(\$1,071,533)	(0.2%)
Division of Depositor & Consumer Protection	159,841,221	156,920,960	168,547,733	11,626,773	7.4%	8,706,512	5.4%
Division of Information Technology	285,997,216	283,744,431	262,457,794	(21,286,637)	(7.5%)	(23,539,422)	(8.2%)
CIO Council	84,520,661	75,832,847	71,582,300	(4,250,547)	(5.6%)	(12,938,361)	(15.3%)
Division of Administration	272,749,864	263,625,284	267,103,911	3,478,627	1.3%	(5,645,953)	(2.1%)
Legal Division	304,469,901	284,854,972	299,582,207	14,727,235	5.2%	(4,887,694)	(1.6%)
Division of Resolutions and Receiverships	1,231,672,498	1,047,454,736	780,465,177	(266,989,559)	(25.5%)	(451,207,321)	(36.6%)
Division of Insurance and Research	43,604,303	39,758,168	45,537,739	5,779,571	14.5%	1,933,436	4.4%
CU - Corporate Employee Program	19,467,560	17,496,001	19,254,674	1,758,673	10.1%	(212,886)	(1.1%)
CU - Corporate	23,408,432	21,623,581	21,173,351	(450,230)	(2.1%)	(2,235,081)	(9.5%)
Division of Finance	41,636,353	39,376,116	41,733,119	2,357,003	6.0%	96,766	0.2%
Office of the Inspector General	35,743,380	32,423,154	33,721,577	1,298,423	4.0%	(2,021,803)	(5.7%)
Executive Offices	11,676,065	11,086,455	10,656,593	(429,862)	(3.9%)	(1,019,472)	(8.7%)
Office of Minority and Women Inclusion	10,526,518	10,134,574	10,187,512	52,938	0.5%	(339,006)	(3.2%)
Office of Ombudsman	6,643,474	6,258,342	6,284,046	25,704	0.4%	(359,428)	(5.4%)
Office of Corporate Risk Management	3,127,600	2,361,448	4,209,658	1,848,210	78.3%	1,082,058	34.6%
Office of Communications	4,048,877	3,499,943	3,629,323	129,380	3.7%	(419,554)	(10.4%)
Office of Legislative Affairs	2,891,147	2,680,163	2,960,691	280,528	10.5%	69,544	2.4%
Office of International Affairs	3,844,117	3,753,188	3,803,548	50,360	1.3%	(40,569)	(1.1%)
Office of Complex Financial Institutions	61,206,661	56,288,782	57,120,685	831,903	1.5%	(4,085,976)	(6.7%)
Government Litigation	2,700,000	2,700,000	1,000,000	(1,700,000)	(63.0%)	(1,700,000)	(63.0%)
Corporate Unassigned	135,936,117	0	37,631,949	37,631,949		(98,304,168)	(72.3%)
Total	\$3,280,778,645	\$2,885,726,670	\$2,682,638,734	(\$203,087,936)	(7.0%)	(\$598,139,911)	(18.2%)

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

Attachment 3
Proposed 2013 Corporate Operating Budget
(Ongoing Operations Only)

Proposed 2013 Total Ongoing Operations Budget By Division							
Division/Offices	2012 Budget	Estimated 2012 Spending	Proposed 2013 Budget	Change From 2012 Estimate		Change From 2012 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$534,306,624	\$523,431,407	\$533,944,428	\$10,513,021	2.0%	(\$362,196)	(0.1%)
Division of Depositor & Consumer Protection	159,672,269	156,832,984	168,547,733	11,714,749	7.5%	8,875,464	5.6%
Division of Information Technology	249,041,230	247,671,117	232,127,784	(15,543,333)	(6.3%)	(16,913,446)	(6.8%)
CIO Council	84,520,661	75,832,847	71,582,300	(4,250,547)	(5.6%)	(12,938,361)	(15.3%)
Division of Administration	235,759,891	230,418,617	240,785,485	10,366,868	4.5%	5,025,594	2.1%
Legal Division	128,532,490	126,854,240	142,036,804	15,182,564	12.0%	13,504,314	10.5%
Division of Resolution and Receiverships	102,114,639	99,601,524	109,994,129	10,392,605	10.4%	7,879,490	7.7%
Division of Insurance and Research	43,446,297	39,679,166	45,537,739	5,858,573	14.8%	2,091,442	4.8%
CU - Corporate Employee Program	19,157,866	17,312,984	19,202,028	1,889,044	10.9%	44,162	0.2%
CU - Corporate	22,710,708	21,040,923	20,911,351	(129,572)	(0.6%)	(1,799,357)	(7.9%)
Division of Finance	40,798,758	38,756,520	41,227,309	2,470,789	6.4%	428,551	1.1%
Office of the Inspector General	35,743,380	32,423,154	33,721,577	1,298,423	4.0%	(2,021,803)	(5.7%)
Executive Offices	11,676,065	11,086,455	10,656,593	(429,862)	(3.9%)	(1,019,472)	(8.7%)
Office of Minority and Women Inclusion	10,484,366	10,095,643	10,187,512	91,869	0.9%	(296,854)	(2.8%)
Office of Ombudsman	4,711,789	4,493,681	4,452,057	(41,624)	(0.9%)	(259,732)	(5.5%)
Office of Corporate Risk Management	3,127,600	2,361,448	4,209,658	1,848,210	78.3%	1,082,058	34.6%
Office of Communications	4,048,877	3,499,943	3,629,323	129,380	3.7%	(419,554)	(10.4%)
Office of Legislative Affairs	2,891,147	2,680,163	2,960,691	280,528	10.5%	69,544	2.4%
Office of International Affairs	3,844,117	3,753,188	3,803,548	50,360	1.3%	(40,569)	(1.1%)
Office of Complex Financial Institutions	61,166,661	56,212,720	57,120,685	907,965	1.6%	(4,045,976)	(6.6%)
Government Litigation	2,700,000	2,700,000	1,000,000	(1,700,000)	(63.0%)	(1,700,000)	(63.0%)
Corporate Unassigned	20,323,210	0	25,000,000	25,000,000		4,676,790	23.0%
Total	\$1,780,778,645	\$1,706,738,724	\$1,782,638,734	\$75,900,010	4.4%	\$1,860,089	0.1%

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

Attachment 4
Proposed 2013 Corporate Operating Budget
(Receivership Funding Only)

Proposed 2013 Total Receivership Funding Budget By Division							
Division/Offices	2012 Budget	Estimated 2012 Spending	Proposed 2013 Budget	Change From 2012 Estimate		Change From 2012 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$760,056	\$422,118	\$50,719	(\$371,399)	(88.0%)	(\$709,337)	(93.3%)
Division of Depositor & Consumer Protection	168,952	87,976	0	(87,976)	(100.0%)	(168,952)	(100.0%)
Division of Information Technology	36,955,986	36,073,314	30,330,010	(5,743,304)	(15.9%)	(6,625,976)	(17.9%)
CIO Council	0	0	0				
Division of Administration	36,989,973	33,206,667	26,318,426	(6,888,241)	(20.7%)	(10,671,547)	(28.8%)
Legal Division	175,937,411	158,000,732	157,545,403	(455,329)	(0.3%)	(18,392,008)	(10.5%)
Division of Resolution and Receiverships	1,129,557,859	947,853,212	670,471,048	(277,382,164)	(29.3%)	(459,086,811)	(40.6%)
Division of Insurance and Research	158,006	79,002	0	(79,002)	(100.0%)	(158,006)	(100.0%)
CU - Corporate Employee Program	309,694	183,017	52,646	(130,371)	(71.2%)	(257,048)	(83.0%)
CU - Corporate	697,724	582,658	262,000	(320,658)	(55.0%)	(435,724)	(62.4%)
Division of Finance	837,595	619,596	505,810	(113,786)	(18.4%)	(331,785)	(39.6%)
Office of the Inspector General	0	0	0				
Executive Offices	0	0	0				
Office of Minority and Women Inclusion	42,152	38,931	0	(38,931)	(100.0%)	(42,152)	(100.0%)
Office of Ombudsman	1,931,685	1,764,661	1,831,989	67,328	3.8%	(99,696)	(5.2%)
Office of Corporate Risk Management	0	0	0				
Office of Communications	0	0	0				
Office of Legislative Affairs	0	0	0				
Office of International Affairs	0	0	0				
Office of Complex Financial Institutions	40,000	76,062	0	(76,062)	(100.0%)	(40,000)	(100.0%)
Government Litigation	0	0	0				
Corporate Unassigned	115,612,907	0	12,631,949	12,631,949		(102,980,958)	(89.1%)
Total	\$1,500,000,000	\$1,178,987,946	\$900,000,000	(\$278,987,946)	(23.7%)	(\$600,000,000)	(40.0%)

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

Attachment 5
Proposed 2013 Corporate Operating Budget
By Program and Fund

Program	Amount	Percent
Supervision	\$1,022,659,680	38.12%
Insurance	286,329,116	10.67%
Receivership Management	1,133,758,439	42.26%
Corporate (General & Administrative) Expenses	239,891,499	8.94%
Total	\$2,682,638,734	100.0%

Fund	Amount	Percent
Deposit Insurance Fund	\$2,679,951,519	99.90%
FSLIC Resolution Fund	617,905	0.02%
Resolution Trust Corporation	2,069,310	0.08%
Total	\$2,682,638,734	100.00%

Attachment 6
Proposed 2013 Staffing Authorization by Division

Division/Office	Original 2012 Authorization			Current 2012 Authorization			Proposed 2013 Authorization			Difference 2013 versus current		
	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total
Division of Risk Management Supervision	2,359	823	3,182	2,360	825	3,185	2,382	648	3,030	22	(177)	(155)
Division of Depositor & Consumer Protection	808	139	947	808	139	947	814	84	898	6	(55)	(49)
Division of Information Technology	335	45	380	335	45	380	340	59	399	5	14	19
Division of Administration	349	71	420	349	71	420	349	24	373	0	(47)	(47)
Legal Division	456	354	810	456	357	813	474	318	792	18	(39)	(21)
Division of Resolutions and Receiverships	444	1,412	1,856	444	1,412	1,856	420	1,043	1,463	(24)	(369)	(393)
Division of Insurance and Research	219	2	221	219	2	221	219	1	220	0	(1)	(1)
CU - Corporate Employee Program	130	0	130	130	0	130	124	0	124	(6)	0	(6)
CU - Corporate	71	9	80	71	9	80	72	4	76	1	(5)	(4)
Division of Finance	202	4	206	202	4	206	197	3	200	(5)	(1)	(6)
Office of the Inspector General	144	0	144	144	0	144	130	0	130	(14)	0	(14)
Executive Offices	28	0	28	31	0	31	28	0	28	(3)	0	(3)
Office of Minority and Women Inclusion	40	0	40	40	0	40	38	0	38	(2)	0	(2)
Office of Ombudsman	18	11	29	18	11	29	18	6	24	0	(5)	(5)
Office of Corporate Risk Management	11	0	11	11	0	11	11	0	11	0	0	0
Office of Communications	13	0	13	13	0	13	13	0	13	0	0	0
Office of Legislative Affairs	13	0	13	13	0	13	13	0	13	0	0	0
Office of International Affairs	11	2	13	11	2	13	11	2	13	0	0	0
Office of Complex Financial Institutions	180	1	181	180	1	181	180	1	181	0	0	0
TOTAL	5,831	2,873	8,704	5,835	2,878	8,713	5,833	2,193	8,026	(2)	(685)	(687)