

**Exhibit 1**  
**Proposed 2014 Corporate Operating Budget**  
**By Major Expense Category and Budget Component**

**Corporate Summary**

<b>Ongoing Operations</b>							
<b>Major Expense Category</b>	<b>2013 Budget</b>	<b>Estimated 2013 Spending</b>	<b>Proposed 2014 Budget</b>	<b>Change From 2013 Estimate</b>		<b>Change From 2013 Budget</b>	
				\$	%	\$	%
Salaries & Compensation	\$1,184,356,293	\$1,159,067,346	\$1,206,501,925	\$47,434,579	4.1%	\$22,145,632	1.9%
Outside Services Personnel	279,238,494	247,399,241	269,422,781	22,023,540	8.9%	(9,815,713)	(3.5%)
Travel	109,247,875	99,134,797	105,753,889	6,619,092	6.7%	(3,493,986)	(3.2%)
Buildings & Leased Space	91,633,998	86,558,762	89,155,278	2,596,516	3.0%	(2,478,720)	(2.7%)
Equipment	83,489,508	81,665,830	85,805,220	4,139,390	5.1%	2,315,712	2.8%
Outside Services Other	18,028,952	16,661,373	17,737,810	1,076,437	6.5%	(291,142)	(1.6%)
Other Expenses	16,643,614	15,052,731	17,075,488	2,022,757	13.4%	431,874	2.6%
<b>Total</b>	<b>\$1,782,638,734</b>	<b>\$1,705,540,080</b>	<b>\$1,791,452,391</b>	<b>\$85,912,311</b>	<b>5.0%</b>	<b>\$8,813,657</b>	<b>0.5%</b>

<b>Receivership Funding</b>							
<b>Major Expense Category</b>	<b>2013 Budget</b>	<b>Estimated 2013 Spending</b>	<b>Proposed 2014 Budget</b>	<b>Change From 2013 Estimate</b>		<b>Change From 2013 Budget</b>	
				\$	%	\$	%
Salaries & Compensation	\$188,857,748	\$180,436,386	\$124,532,052	(\$55,904,334)	(31.0%)	(\$64,325,696)	(34.1%)
Outside Services Personnel	592,500,106	484,018,036	399,755,248	(84,262,788)	(17.4%)	(192,744,858)	(32.5%)
Travel	22,078,848	16,401,703	10,414,487	(5,987,216)	(36.5%)	(11,664,361)	(52.8%)
Buildings & Leased Space	37,418,469	33,996,057	28,579,717	(5,416,340)	(15.9%)	(8,838,752)	(23.6%)
Equipment	10,686,924	8,861,880	8,003,049	(858,831)	(9.7%)	(2,683,875)	(25.1%)
Outside Services Other	6,386,108	5,770,284	5,092,123	(678,161)	(11.8%)	(1,293,985)	(20.3%)
Other Expenses	42,071,797	32,890,022	23,623,324	(9,266,698)	(28.2%)	(18,448,473)	(43.8%)
<b>Total</b>	<b>\$900,000,000</b>	<b>\$762,374,368</b>	<b>\$600,000,000</b>	<b>(\$162,374,368)</b>	<b>(21.3%)</b>	<b>(\$300,000,000)</b>	<b>(33.3%)</b>

<b>Total Corporate Operating Budget</b>							
<b>Major Expense Category</b>	<b>2013 Budget</b>	<b>Estimated 2013 Spending</b>	<b>Proposed 2014 Budget</b>	<b>Change From 2013 Estimate</b>		<b>Change From 2013 Budget</b>	
				\$	%	\$	%
Salaries & Compensation	\$1,373,214,041	\$1,339,503,732	\$1,331,033,977	(\$8,469,755)	(0.6%)	(\$42,180,064)	(3.1%)
Outside Services Personnel	871,738,600	731,417,277	669,178,029	(62,239,248)	(8.5%)	(202,560,571)	(23.2%)
Travel	131,326,723	115,536,500	116,168,376	631,876	0.5%	(15,158,347)	(11.5%)
Buildings & Leased Space	129,052,467	120,554,819	117,734,995	(2,819,824)	(2.3%)	(11,317,472)	(8.8%)
Equipment	94,176,432	90,527,710	93,808,269	3,280,559	3.6%	(368,163)	(0.4%)
Outside Services Other	24,415,060	22,431,657	22,829,933	398,276	1.8%	(1,585,127)	(6.5%)
Other Expenses	58,715,411	47,942,753	40,698,812	(7,243,941)	(15.1%)	(18,016,599)	(30.7%)
<b>Total</b>	<b>\$2,682,638,734</b>	<b>\$2,467,914,448</b>	<b>\$2,391,452,391</b>	<b>(\$76,462,057)</b>	<b>(3.1%)</b>	<b>(\$291,186,343)</b>	<b>(10.9%)</b>

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

**Exhibit 2**  
**Proposed 2014 Corporate Operating Budget**  
*(Includes Ongoing Operations and Receivership Funding)*

Proposed 2014 Total Operating Budget by Division							
Division/Offices	2013 Budget	Estimated 2013 Spending	Proposed 2014 Budget	Change From 2013 Estimate		Change From 2013 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$548,330,958	\$536,305,054	\$569,321,817	\$33,016,763	6.2%	\$20,990,859	3.8%
Division of Depositor & Consumer Protection	167,398,468	162,329,937	169,933,578	7,603,641	4.7%	2,535,110	1.5%
CIO - Division of Information Technology	244,522,053	240,224,063	234,718,612	(5,505,451)	(2.3%)	(9,803,441)	(4.0%)
CIO - Information Security & Privacy	24,993,576	24,894,612	29,773,501	4,878,889	19.6%	4,779,925	19.1%
CIO - CIO Council	72,236,178	66,756,887	59,237,000	(7,519,887)	(11.3%)	(12,999,178)	(18.0%)
Division of Administration	266,890,437	261,083,514	269,844,271	8,760,757	3.4%	2,953,834	1.1%
Legal Division	297,921,392	290,871,427	302,042,778	11,171,351	3.8%	4,121,386	1.4%
Division of Resolutions and Receiverships	779,124,383	659,891,789	507,130,164	(152,761,625)	(23.1%)	(271,994,219)	(34.9%)
Division of Insurance and Research	48,007,840	46,412,905	50,699,535	4,286,630	9.2%	2,691,695	5.6%
CU - Corporate Employee Program	19,173,411	17,817,015	16,876,128	(940,887)	(5.3%)	(2,297,283)	(12.0%)
CU - Corporate	23,506,362	22,151,579	22,006,615	(144,964)	(0.7%)	(1,499,747)	(6.4%)
Division of Finance	41,580,220	39,996,174	40,019,431	23,257	0.1%	(1,560,789)	(3.8%)
Office of the Inspector General	33,721,577	31,651,693	33,697,673	2,045,980	6.5%	(23,904)	(0.1%)
Office of Complex Financial Institutions	35,639,151	31,353,687	23,715,276	(7,638,411)	(24.4%)	(11,923,875)	(33.5%)
Executive Offices	11,246,694	10,942,491	11,653,548	711,057	6.5%	406,854	3.6%
Office of Corporate Risk Management	4,190,568	3,287,515	3,138,195	(149,320)	(4.5%)	(1,052,373)	(25.1%)
Office of Minority and Women Inclusion	10,135,685	9,875,037	10,314,654	439,617	4.5%	178,969	1.8%
Office of Ombudsman	6,251,806	5,739,713	5,429,547	(310,166)	(5.4%)	(822,259)	(13.2%)
Office of Communications	3,628,440	3,401,742	3,638,810	237,068	7.0%	10,370	0.3%
Office of Legislative Affairs	2,956,396	2,927,614	3,014,335	86,721	3.0%	57,939	2.0%
Government Litigation	1,000,000	0	0	0		(1,000,000)	(100.0%)
Corporate Unassigned	40,183,139	0	25,246,923	25,246,923		(14,936,216)	(37.2%)
<b>Total</b>	<b>\$2,682,638,734</b>	<b>\$2,467,914,448</b>	<b>\$2,391,452,391</b>	<b>(\$76,462,057)</b>	<b>(3.1%)</b>	<b>(\$291,186,343)</b>	<b>(10.9%)</b>

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

**Exhibit 3**  
**Proposed 2014 Corporate Operating Budget**  
*(Ongoing Operations Only)*

<b>Proposed 2014 Total Ongoing Operations Budget By Division</b>							
Division/Offices	2013 Budget	Estimated 2013 Spending	Proposed 2014 Budget	Change From 2013 Estimate		Change From 2013 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$548,280,239	\$536,245,898	\$569,321,817	\$33,075,919	6.2%	\$21,041,578	3.8%
Division of Depositor & Consumer Protection	167,398,468	162,329,937	169,933,578	7,603,641	4.7%	2,535,110	1.5%
CIO - Division of Information Technology	214,319,457	213,457,598	215,459,535	2,001,937	0.9%	1,140,078	0.5%
CIO - Information Security & Privacy	24,878,149	24,779,195	29,075,291	4,296,096	17.3%	4,197,142	16.9%
CIO - CIO Council	72,236,178	66,756,887	59,237,000	(7,519,887)	(11.3%)	(12,999,178)	(18.0%)
Division of Administration	241,026,445	237,519,404	252,025,779	14,506,375	6.1%	10,999,334	4.6%
Legal Division	140,582,914	136,551,979	139,734,452	3,182,473	2.3%	(848,462)	(0.6%)
Division of Resolution and Receiverships	109,677,711	104,301,794	108,042,596	3,740,802	3.6%	(1,635,115)	(1.5%)
Division of Insurance and Research	48,007,840	46,437,741	50,699,535	4,261,794	9.2%	2,691,695	5.6%
CU - Corporate Employee Program	19,120,765	17,786,010	16,876,128	(909,882)	(5.1%)	(2,244,637)	(11.7%)
CU - Corporate	23,245,990	21,901,752	21,902,492	740	0.0%	(1,343,498)	(5.8%)
Division of Finance	41,076,198	39,736,421	40,019,431	283,010	0.7%	(1,056,767)	(2.6%)
Office of the Inspector General	33,721,577	31,651,693	33,697,673	2,045,980	6.5%	(23,904)	(0.1%)
Office of Complex Financial Institutions	35,639,151	31,347,990	23,715,276	(7,632,714)	(24.3%)	(11,923,875)	(33.5%)
Executive Offices	11,246,694	10,942,491	11,653,548	711,057	6.5%	406,854	3.6%
Office of Corporate Risk Management	4,190,568	3,287,515	3,138,195	(149,320)	(4.5%)	(1,052,373)	(25.1%)
Office of Minority and Women Inclusion	10,135,685	9,875,037	10,314,654	439,617	4.5%	178,969	1.8%
Office of Ombudsman	4,430,476	4,301,382	4,952,266	650,884	15.1%	521,790	11.8%
Office of Communications	3,628,440	3,401,742	3,638,810	237,068	7.0%	10,370	0.3%
Office of Legislative Affairs	2,956,396	2,927,614	3,014,335	86,721	3.0%	57,939	2.0%
Government Litigation	1,000,000	0	0	0		(1,000,000)	(100.0%)
Corporate Unassigned	25,839,393	0	25,000,000	25,000,000		(839,393)	(3.2%)
<b>Total</b>	<b>\$1,782,638,734</b>	<b>\$1,705,540,080</b>	<b>\$1,791,452,391</b>	<b>\$85,912,311</b>	<b>5.0%</b>	<b>\$8,813,657</b>	<b>0.5%</b>

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

**Exhibit 4**  
**Proposed 2014 Corporate Operating Budget**  
*(Receivership Funding Only)*

Proposed 2014 Total Receivership Funding Budget By Division							
Division/Offices	2013 Budget	Estimated 2013 Spending	Proposed 2014 Budget	Change From 2013 Estimate		Change From 2013 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$50,719	\$59,156	\$0	(\$59,156)	(100.0%)	(\$50,719)	(100.0%)
Division of Depositor & Consumer Protection	0	0	0	0		0	
CIO - Division of Information Technology	30,202,596	26,766,465	19,259,077	(7,507,388)	(28.0%)	(10,943,519)	(36.2%)
CIO - Information Security & Privacy	115,427	115,417	698,210	582,793	504.9%	582,783	504.9%
CIO - CIO Council	0	0	0	0		0	
Division of Administration	25,863,992	23,564,110	17,818,492	(5,745,618)	(24.4%)	(8,045,500)	(31.1%)
Legal Division	157,338,478	154,319,448	162,308,326	7,988,878	5.2%	4,969,848	3.2%
Division of Resolution and Receiverships	669,446,672	555,589,995	399,087,568	(156,502,427)	(28.2%)	(270,359,104)	(40.4%)
Division of Insurance and Research		(24,836)	0	24,836	(100.0%)	0	
CU - Corporate Employee Program	52,646	31,005	0	(31,005)	(100.0%)	(52,646)	(100.0%)
CU - Corporate	260,373	249,827	104,123	(145,704)	(58.3%)	(156,250)	(60.0%)
Division of Finance	504,021	259,753	0	(259,753)	(100.0%)	(504,021)	(100.0%)
Office of the Inspector General	0	0	0	0		0	
Office of Complex Financial Institutions	0	5,697	0	(5,697)	(100.0%)	0	
Executive Offices	0	0	0	0		0	
Office of Corporate Risk Management	0	0	0	0		0	
Office of Minority and Women Inclusion	0	0	0	0		0	
Office of Ombudsman	1,821,330	1,438,331	477,281	(961,050)	(66.8%)	(1,344,049)	(73.8%)
Office of Communications	0	0	0	0		0	
Office of Legislative Affairs	0	0	0	0		0	
Government Litigation	0	0	0	0		0	
Corporate Unassigned	14,343,746	0	246,923	246,923		(14,096,823)	(98.3%)
<b>Total</b>	<b>\$900,000,000</b>	<b>\$762,374,368</b>	<b>\$600,000,000</b>	<b>(\$162,374,368)</b>	<b>(21.3%)</b>	<b>(\$300,000,000)</b>	<b>(33.3%)</b>

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

**Exhibit 5**  
**Proposed 2014 Corporate Operating Budget**  
**By Program**

<b>Program</b>	<b>Amount</b>	<b>Percent</b>
Supervision	\$1,042,673,242	43.60%
Insurance	\$272,625,573	11.40%
Receivership Management	\$860,922,861	36.00%
Corporate (General & Administrative) Expenses	\$215,230,715	9.00%
<b>Total</b>	<b>\$2,391,452,391</b>	<b>100.0%</b>

**Exhibit 6**  
**Proposed 2014 Staffing Authorization by Division**

Division/Office	Original 2013 Authorization			Current 2013 Authorization			Proposed 2014 Authorization			Difference 2014 versus current		
	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total
Division of Risk Management Supervision	2,382	648	3,030	2,482	666	3,148	2,534	429	2,963	52	(237)	(185)
Division of Depositor & Consumer Protection	814	84	898	814	87	901	820	82	902	6	(5)	1
CIO - Division of Information Technology	340	59	399	310	54	364	310	42	352	0	(12)	(12)
CIO - Information Security & Privacy	0	0	0	30	5	35	31	6	37	1	1	2
Division of Administration	349	24	373	353	24	377	357	6	363	4	(18)	(14)
Legal Division	474	318	792	474	318	792	474	234	708	0	(84)	(84)
Division of Resolutions and Receiverships	420	1,043	1,463	420	1,043	1,463	405	511	916	(15)	(532)	(547)
Division of Insurance and Research	230	3	233	230	3	233	227	3	230	(3)	0	(3)
CU - Corporate Employee Program	124	0	124	124	0	124	124	0	124	0	0	0
CU - Corporate	72	4	76	72	4	76	72	2	74	0	(2)	(2)
Division of Finance	197	3	200	197	3	200	192	1	193	(5)	(2)	(7)
Office of the Inspector General	130	0	130	130	0	130	130	0	130	0	0	0
Executive Offices	28	0	28	29	0	29	30	0	30	1	0	1
Office of Minority and Women Inclusion	38	0	38	38	0	38	37	0	37	(1)	0	(1)
Office of Ombudsman	18	6	24	18	6	24	18	2	20	0	(4)	(4)
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 Complex Financial Institutions	180	1	181	81	1	82	81	2	83	0	1	1
<b>TOTAL</b>	<b>5,833</b>	<b>2,193</b>	<b>8,026</b>	<b>5,839</b>	<b>2,214</b>	<b>8,053</b>	<b>5,879</b>	<b>1,320</b>	<b>7,199</b>	<b>40</b>	<b>(894)</b>	<b>(854)</b>