

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

Corporate Summary

Ongoing Operations							
Major Expense Category	2013 Budget	Estimated 2013 Spending	Proposed 2014 Budget	Change From 2013 Estimate		Change From 2013 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$1,184,356,293	\$1,159,067,346	\$1,206,501,925
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%
Total	\$1,782,638,734	\$1,705,540,080	\$1,791,452,391	\$85,912,311	5.0%	\$8,813,657	0.5%

Receivership Funding							
Major Expense Category	2013 Budget	Estimated 2013 Spending	Proposed 2014 Budget	Change From 2013 Estimate		Change From 2013 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$188,857,748	\$180,436,386	\$124,532,052
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%)
Total	\$900,000,000	\$762,374,368	\$600,000,000	(\$162,374,368)	(21.3%)	(\$300,000,000)	(33.3%)

Total Corporate Operating Budget							
Major Expense Category	2013 Budget	Estimated 2013 Spending	Proposed 2014 Budget	Change From 2013 Estimate		Change From 2013 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$1,373,214,041	\$1,339,503,732	\$1,331,033,977
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%)
Total	\$2,682,638,734	\$2,467,914,448	\$2,391,452,391	(\$76,462,057)	(3.1%)	(\$291,186,343)	(10.9%)

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%)
Total	\$2,682,638,734	\$2,467,914,448	\$2,391,452,391	(\$76,462,057)	(3.1%)	(\$291,186,343)	(10.9%)

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)

Proposed 2014 Total Ongoing Operations 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	\$548,280,239	\$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%)
Total	\$1,782,638,734	\$1,705,540,080	\$1,791,452,391	\$85,912,311	5.0%	\$8,813,657	0.5%

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%)
Total	\$900,000,000	\$762,374,368	\$600,000,000	(\$162,374,368)	(21.3%)	(\$300,000,000)	(33.3%)

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

Program	Amount	Percent
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%
Total	\$2,391,452,391	100.0%

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
TOTAL	5,833	2,193	8,026	5,839	2,214	8,053	5,879	1,320	7,199	40	(894)	(854)