

Attachment 1
Proposed 2006 Corporate Operating Budget
By Major Expense Category

Ongoing Operations							
Major Expense Category	2005 Budget	Estimated 2005 Spending	Proposed 2006 Budget	Change From 2005 Estimate		Change From 2005 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$691,323,389	\$700,824,804	\$625,210,363
Outside Services Personnel	\$152,643,754	\$134,316,951	\$165,373,820	\$31,056,869	23.1%	\$12,730,066	8.3%
Travel	\$45,567,888	\$45,771,868	\$48,287,547	\$2,515,679	5.5%	\$2,719,659	6.0%
Buildings & Leased Space	\$77,210,655	\$78,533,575	\$71,286,947	(\$7,246,628)	(9.2%)	(\$5,923,708)	(7.7%)
Equipment	\$35,705,917	\$33,424,255	\$41,253,941	\$7,829,686	23.4%	\$5,548,024	15.5%
Outside Services Other	\$13,559,785	\$11,420,053	\$11,774,808	\$354,755	3.1%	(\$1,784,977)	(13.2%)
Other Expenses	\$10,380,790	\$9,767,185	\$11,888,096	\$2,120,911	21.7%	\$1,507,306	14.5%
Total	\$1,026,392,178	\$1,014,058,691	\$975,075,522	(\$38,983,169)	(3.8%)	(\$51,316,656)	(5.0%)

Receivership Funding							
Major Expense Category	2005 Budget	Estimated 2005 Spending	Proposed 2006 Budget	Change From 2005 Estimate		Change From 2005 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$3,420,000	\$1,718,068	\$3,420,000
Outside Services Personnel	\$62,349,000	\$34,244,137	\$62,349,000	\$28,104,863	82.1%	\$0	0.0%
Travel	\$5,175,000	\$3,068,969	\$5,175,000	\$2,106,031	68.6%	\$0	0.0%
Buildings & Leased Space	\$1,800,000	\$968,414	\$1,800,000	\$831,586	85.9%	\$0	0.0%
Equipment	\$226,000	\$113,004	\$226,000	\$112,996	100.0%	\$0	0.0%
Outside Services Other	\$540,000	\$324,569	\$540,000	\$215,431	66.4%	\$0	0.0%
Other Expenses	\$1,490,000	\$1,274,686	\$1,490,000	\$215,314	16.9%	\$0	0.0%
Total	\$75,000,000	\$41,711,847	\$75,000,000	\$33,288,153	79.8%	\$0	0.0%

Total Corporate Operating Budget							
Major Expense Category	2005 Budget	Estimated 2005 Spending	Proposed 2006 Budget	Change From 2005 Estimate		Change From 2005 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$694,743,389	\$702,542,872	\$628,630,363
Outside Services Personnel	\$214,992,754	\$168,561,088	\$227,722,820	\$59,161,732	35.1%	\$12,730,066	5.9%
Travel	\$50,742,888	\$48,840,837	\$53,462,547	\$4,621,710	9.5%	\$2,719,659	5.4%
Buildings & Leased Space	\$79,010,655	\$79,501,989	\$73,086,947	(\$6,415,042)	(8.1%)	(\$5,923,708)	(7.5%)
Equipment	\$35,931,917	\$33,537,259	\$41,479,941	\$7,942,682	23.7%	\$5,548,024	15.4%
Outside Services Other	\$14,099,785	\$11,744,622	\$12,314,808	\$570,186	4.9%	(\$1,784,977)	(12.7%)
Other Expenses	\$11,870,790	\$11,041,871	\$13,378,096	\$2,336,225	21.2%	\$1,507,306	12.7%
Total	\$1,101,392,178	\$1,055,770,538	\$1,050,075,522	(\$5,695,016)	(0.5%)	(\$51,316,656)	(4.7%)

Attachment 2
Proposed 2006 Corporate Operating Budget
By Organization

Total Operating Budget							
Division/Offices	2005 Budget	Estimated 2005 Spending	Proposed 2006 Budget	2006 Budget Change From 2005 Estimate		2006 Budget Change From 2005 Budget	
				\$	%	\$	%
Division of Supervision and Consumer Protection	\$375,860,738	\$373,686,125	\$374,832,318	\$1,146,193	0.3%	(\$1,028,420)	(0.3%)
Division of Information Technology	\$158,838,760	\$162,232,792	\$170,336,799	\$8,104,007	5.0%	\$11,498,039	7.2%
Division of Administration	\$170,884,749	\$170,409,489	\$159,146,186	(\$11,263,303)	(6.6%)	(\$11,738,563)	(6.9%)
Division of Resolutions and Receiverships	\$134,320,289	\$108,793,106	\$98,648,218	(\$10,144,888)	(9.3%)	(\$35,672,071)	(26.6%)
Legal Division	\$97,361,536	\$93,571,319	\$90,716,563	(\$2,854,756)	(3.1%)	(\$6,644,973)	(6.8%)
Division of Insurance and Research	\$35,453,850	\$34,355,687	\$31,610,038	(\$2,745,649)	(8.0%)	(\$3,843,812)	(10.8%)
Corporate University	\$13,910,053	\$12,338,297	\$28,133,690	\$15,795,393	128.0%	\$14,223,637	102.3%
Division of Finance	\$30,124,938	\$31,560,580	\$26,930,492	(\$4,630,088)	(14.7%)	(\$3,194,446)	(10.6%)
Office of Inspector General	\$29,043,967	\$28,379,253	\$25,406,648	(\$2,972,605)	(10.5%)	(\$3,637,319)	(12.5%)
Executive Offices	\$6,014,565	\$6,239,576	\$5,760,038	(\$479,538)	(7.7%)	(\$254,527)	(4.2%)
Office of Diversity and Economic Opportunity	\$5,758,845	\$5,697,983	\$5,689,862	(\$8,121)	(0.1%)	(\$68,983)	(1.2%)
Office of Omdsman	\$3,209,772	\$3,438,151	\$2,265,302	(\$1,172,849)	(34.1%)	(\$944,470)	(29.4%)
Office of Enterprise Risk Management	\$2,197,476	\$2,291,291	\$2,007,957	(\$283,334)	(12.4%)	(\$189,519)	(8.6%)
Office of Public Affairs	\$1,868,358	\$1,892,493	\$1,987,488	\$94,995	5.0%	\$119,130	6.4%
Office of Legislative Affairs	\$1,544,282	\$1,573,396	\$1,603,923	\$30,527	1.9%	\$59,641	3.9%
Government Litigation	\$35,000,000	\$19,311,000	\$25,000,000	\$5,689,000	29.5%	(\$10,000,000)	(28.6%)
Total	\$1,101,392,178	\$1,055,770,538	\$1,050,075,522	(\$5,695,016)	(0.5%)	(\$51,316,656)	(4.7%)

Attachment 3
Proposed 2006 Corporate Operating Budget
By Organization

Ongoing Operations Budget Only							
Division/Offices	2005 Budget	Estimated 2005 Spending	Proposed 2006 Budget	2006 Budget Change From 2005 Estimate		2006 Budget Change From 2005 Budget	
				\$	%	\$	%
Division of Supervision and Consumer Protection	\$375,860,738	\$373,643,421	\$374,832,318	\$1,188,897	0.3%	(\$1,028,420)	(0.3%)
Division of Information Technology	\$158,838,760	\$162,226,165	\$170,336,799	\$8,110,634	5.0%	\$11,498,039	7.2%
Division of Administration	\$168,884,749	\$169,409,499	\$157,146,186	(\$12,263,313)	(7.2%)	(\$11,738,563)	(7.0%)
Legal Division	\$79,461,536	\$82,235,295	\$72,816,563	(\$9,418,732)	(11.5%)	(\$6,644,973)	(8.4%)
Division of Resolutions and Receiverships	\$79,220,289	\$79,469,982	\$43,548,218	(\$35,921,764)	(45.2%)	(\$35,672,071)	(45.0%)
Division of Insurance and Research	\$35,453,850	\$34,355,687	\$31,610,038	(\$2,745,649)	(8.0%)	(\$3,843,812)	(10.8%)
Corporate University	\$13,910,053	\$12,338,297	\$28,133,690	\$15,795,393	128.0%	\$14,223,637	102.3%
Division of Finance	\$30,124,938	\$31,557,221	\$26,930,492	(\$4,626,729)	(14.7%)	(\$3,194,446)	(10.6%)
Office of Inspector General	\$29,043,967	\$28,379,253	\$25,406,648	(\$2,972,605)	(10.5%)	(\$3,637,319)	(12.5%)
Executive Offices	\$6,014,565	\$6,239,576	\$5,760,038	(\$479,538)	(7.7%)	(\$254,527)	(4.2%)
Office of Diversity and Economic Opportunity	\$5,758,845	\$5,697,983	\$5,689,862	(\$8,121)	(0.1%)	(\$68,983)	(1.2%)
Office of Omdsman	\$3,209,772	\$3,438,132	\$2,265,302	(\$1,172,830)	(34.1%)	(\$944,470)	(29.4%)
Office of Enterprise Risk Management	\$2,197,476	\$2,291,291	\$2,007,957	(\$283,334)	(12.4%)	(\$189,519)	(8.6%)
Office of Public Affairs	\$1,868,358	\$1,892,493	\$1,987,488	\$94,995	5.0%	\$119,130	6.4%
Office of Legislative Affairs	\$1,544,282	\$1,573,396	\$1,603,923	\$30,527	1.9%	\$59,641	3.9%
Government Litigation	\$35,000,000	\$19,311,000	\$25,000,000	\$5,689,000	29.5%	(\$10,000,000)	(28.6%)
Total	\$1,026,392,178	\$1,014,058,691	\$975,075,522	(\$38,983,169)	(3.8%)	(\$51,316,656)	(5.0%)

Attachment 4
Proposed 2006 Corporate Operating Budget
By Program and Fund

Program	Amount	Percent
Supervision	560,740,328	53.4%
Insurance	156,461,253	14.9%
Receivership Management	184,813,292	17.6%
General & Administrative Expenses	148,060,649	14.1%
Total	1,050,075,522	100.0%

Fund	Amount	Percent
Bank Insurance Fund	870,512,608	82.9%
Savings Association Insurance Fund	124,958,987	11.9%
FSLIC Resolution Fund	8,400,604	0.8%
Resolution Trust Corporation	46,203,323	4.4%
Total	1,050,075,522	100.0%

Attachment 5
Proposed 2006 Corporate Operating Budget
Authorized Staffing By Organization

Division/Office	On-Board, 06-30-05	Previously Approved (2005 Budget)		Proposed (2006 Budget)			Change From	
		Year-End 2005	Long Term	Year-End 2005	Year-End 2006	Long Term Projections	Previously Approved	
							Year- End 2005	Long Term
Division of Supervision and Consumer Protection	2,609	2,735	2,735	2,559	2,559	2,559	(176)	(176)
Legal Division	447	449	449	428	428	428	(21)	(21)
Division of Administration	354	338	338	310	310	310	(28)	(28)
Division of Information Technology	279	290	290	297	297	295	7	5
Division of Resolutions and Receiverships	318	240	240	239	239	239	(1)	(1)
Division of Insurance and Research	181	201	201	192	192	194	(9)	(7)
Division of Finance	185	187	187	179	179	179	(8)	(8)
Corporate University	56	43	43	162	162	162	119	119
Office of the Inspector General	144	160	160	136	130	130	(24)	(30)
Office of Diversity and Economic Opportunity	31	33	32	32	32	32	(1)	0
Executive Offices	18	24	24	18	18	18	(6)	(6)
Office of Ombudsman	12	17	17	15	15	15	(2)	(2)
Office of Enterprise Risk Management	12	13	13	12	12	12	(1)	(1)
Office of Public Affairs	10	12	12	12	12	12	0	0
Office of Legislative Affairs	9	9	9	9	9	9	0	0
TOTAL	4,665	4,751	4,750	4,600	4,594	4,594	(151)	(156)

*Year-end 2006 staffing used for calculation purposes. The Office of Inspector General has advised that its projected long-term staffing has not yet been determined.

Attachment 6
Estimated 2006 Investment Budget Spending
By Investment Project

Previously-Approved Investment Budget					
Investment Project	Approved Project Budget	Pre-2005 Spending	Estimated Annual Spending		Available for Post-2006 Spending *
			2005	2006	
			Virginia Square Phase II	\$110,864,474	
New Financial Environment	\$49,493,686	\$38,468,249	\$6,848,422	\$177,015	\$4,000,000
ASTEP	\$22,023,029	\$3,293,209	\$6,339,688	\$8,987,000	\$3,403,132
FFIEC: CDR Call Development	\$15,621,902	\$6,983,477	\$5,232,878	\$1,805,547	\$1,600,000
CHRIS T&A	\$2,655,686	\$1,245,177	\$1,157,870	\$0	\$252,639
ViSION - Phase IV	\$12,093,964	\$9,543,989	\$1,149,975	\$0	\$1,400,000
Legal Information Management System	\$4,603,073	\$2,830,655	\$1,441,418	\$0	\$331,000
IT Infrastructure Modernization	\$22,659,000	\$16,856,193	\$2,121,000	\$0	\$3,681,807
Total	\$240,014,814	\$124,284,515	\$77,457,033	\$18,604,747	\$19,668,519

*Includes contingency funds, which cannot be allocated to the project unless approved by the CIRC.