

Exhibit 1
Proposed 2015 Corporate Operating Budget
By Major Expense Category and Budget Component

Corporate Summary

Ongoing Operations							
Major Expense Category	2014 Budget	Estimated 2014 Spending	Proposed 2015 Budget	Change From 2014 Estimate		Change From 2014 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$1,206,501,926	\$1,177,253,656	\$1,226,509,059
Outside Services Personnel	269,208,418	239,345,509	254,955,280	15,609,771	6.5%	(14,253,138)	(5.3%)
Travel	105,770,104	96,575,103	97,743,230	1,168,127	1.2%	(8,026,874)	(7.6%)
Buildings & Leased Space	89,155,440	86,922,487	93,894,762	6,972,275	8.0%	4,739,322	5.3%
Equipment	85,567,597	82,741,480	86,303,286	3,561,806	4.3%	735,689	0.9%
Outside Services Other	18,151,543	17,219,168	17,388,926	169,758	1.0%	(762,617)	(4.2%)
Other Expenses	17,097,363	14,801,992	16,902,370	2,100,378	14.2%	(194,993)	(1.1%)
Total	\$1,791,452,391	\$1,714,859,395	\$1,793,696,913	\$78,837,518	4.6%	\$2,244,522	0.1%

Receivership Funding							
Major Expense Category	2014 Budget	Estimated 2014 Spending	Proposed 2015 Budget	Change From 2014 Estimate		Change From 2014 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$124,532,052	\$118,887,530	\$89,087,894
Outside Services Personnel	400,106,637	375,756,306	376,884,099	1,127,793	0.3%	(23,222,538)	(5.8%)
Travel	10,414,486	7,692,243	6,805,557	(886,686)	(11.5%)	(3,608,929)	(34.7%)
Buildings & Leased Space	28,579,717	26,001,736	21,240,502	(4,761,234)	(18.3%)	(7,339,215)	(25.7%)
Equipment	7,744,635	6,655,308	4,091,290	(2,564,018)	(38.5%)	(3,653,345)	(47.2%)
Outside Services Other	4,999,149	4,282,116	4,043,910	(238,206)	(5.6%)	(955,239)	(19.1%)
Other Expenses	23,623,324	22,868,963	22,846,748	(22,215)	(0.1%)	(776,576)	(3.3%)
Total	\$600,000,000	\$562,144,202	\$525,000,000	(\$37,144,202)	(6.6%)	(\$75,000,000)	(12.5%)

Total Corporate Operating Budget							
Major Expense Category	2014 Budget	Estimated 2014 Spending	Proposed 2015 Budget	Change From 2014 Estimate		Change From 2014 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$1,331,033,978	\$1,296,141,186	\$1,315,596,953
Outside Services Personnel	669,315,055	615,101,815	631,839,379	16,737,564	2.7%	(37,475,676)	(5.6%)
Travel	116,184,590	104,267,346	104,548,787	281,441	0.3%	(11,635,803)	(10.0%)
Buildings & Leased Space	117,735,157	112,924,223	115,135,264	2,211,041	2.0%	(2,599,893)	(2.2%)
Equipment	93,312,232	89,396,788	90,394,576	997,788	1.1%	(2,917,656)	(3.1%)
Outside Services Other	23,150,692	21,501,284	21,432,836	(68,448)	(0.3%)	(1,717,856)	(7.4%)
Other Expenses	40,720,687	37,670,955	39,749,118	2,078,163	5.5%	(971,569)	(2.4%)
Total	\$2,391,452,391	\$2,277,003,597	\$2,318,696,913	\$41,693,316	1.8%	(\$72,755,478)	(3.0%)

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

Exhibit 2
Proposed 2015 Corporate Operating Budget
(Includes Ongoing Operations and Receivership Funding)

Proposed 2015 Total Operating Budget by Division							
Division/Offices	2014 Budget	Estimated 2014 Spending	Proposed 2015 Budget	Change From 2014 Estimate		Change From 2014 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$566,193,587	\$556,307,684	\$578,982,611	\$22,674,927	4.1%	\$12,789,024	2.3%
Division of Depositor & Consumer Protection	169,063,079	164,729,970	172,827,256	8,097,286	4.9%	3,764,177	2.2%
CIO - Division of Information Technology	238,051,633	234,467,846	219,544,575	(14,923,271)	(6.4%)	(18,507,058)	(7.8%)
CIO - Information Security & Privacy	30,065,018	29,738,743	34,793,238	5,054,495	17.0%	4,728,220	15.7%
CIO - CIO Council	59,237,000	55,783,973	50,977,151	(4,806,822)	(8.6%)	(8,259,849)	(13.9%)
Division of Administration	269,404,559	259,837,965	268,882,528	9,044,563	3.5%	(522,031)	(0.2%)
Legal Division	299,291,757	287,885,280	281,277,681	(6,607,599)	(2.3%)	(18,014,076)	(6.0%)
Division of Resolutions and Receiverships	505,484,116	477,908,308	438,154,169	(39,754,139)	(8.3%)	(67,329,947)	(13.3%)
Division of Insurance and Research	48,670,926	46,358,606	51,293,060	4,934,454	10.6%	2,622,134	5.4%
CU - Corporate Employee Program	16,841,707	16,547,910	18,439,522	1,891,612	11.4%	1,597,815	9.5%
CU - Corporate	24,717,684	22,379,537	21,649,311	(730,226)	(3.3%)	(3,068,373)	(12.4%)
Division of Finance	40,050,386	38,897,625	40,329,380	1,431,755	3.7%	278,994	0.7%
Office of the Inspector General	33,697,673	31,314,560	33,714,518	2,399,958	7.7%	16,845	0.0%
Office of Complex Financial Institutions	21,387,872	19,588,328	22,594,016	3,005,688	15.3%	1,206,144	5.6%
Executive Offices	11,636,984	10,700,743	12,123,689	1,422,946	13.3%	486,705	4.2%
Office of Corporate Risk Management	3,429,744	3,478,541	3,837,894	359,353	10.3%	408,150	11.9%
Office of Minority and Women Inclusion	10,372,147	9,742,816	9,842,849	100,033	1.0%	(529,298)	(5.1%)
Office of Ombudsman	5,430,668	4,874,503	5,198,692	324,189	6.7%	(231,976)	(4.3%)
Office of Communications	3,658,468	3,540,748	3,612,735	71,987	2.0%	(45,733)	(1.3%)
Office of Legislative Affairs	3,013,826	2,919,911	2,911,895	(8,016)	(0.3%)	(101,931)	(3.4%)
Corporate Unassigned	31,753,557	0	47,710,143	47,710,143		15,956,586	50.3%
Total	\$2,391,452,391	\$2,277,003,597	\$2,318,696,913	\$41,693,316	1.8%	(\$72,755,478)	(3.0%)

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

Exhibit 3
Proposed 2015 Corporate Operating Budget
(Ongoing Operations Only)

Proposed 2015 Total Ongoing Operations Budget By Division							
Division/Offices	2014 Budget	Estimated 2014 Spending	Proposed 2015 Budget	Change From 2014 Estimate		Change From 2014 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$566,193,587	\$566,301,489	\$578,982,611	\$22,681,122	4.1%	\$12,789,024	2.3%
Division of Depositor & Consumer Protection	169,063,079	164,729,970	172,827,256	8,097,286	4.9%	3,764,177	2.2%
CIO - Division of Information Technology	218,793,451	218,866,273	210,052,547	(8,813,726)	(4.0%)	(8,740,904)	(4.0%)
CIO - Information Security & Privacy	29,366,808	29,738,743	34,793,238	5,054,495	17.0%	5,426,430	18.5%
CIO - CIO Council	59,237,000	55,783,973	50,977,151	(4,806,822)	(8.6%)	(8,259,849)	(13.9%)
Division of Administration	251,585,451	242,263,243	253,551,997	11,288,754	4.7%	1,966,546	0.8%
Legal Division	138,591,547	134,240,057	135,630,796	1,390,739	1.0%	(2,960,751)	(2.1%)
Division of Resolution and Receiverships	107,285,245	103,024,406	106,564,107	3,539,701	3.4%	(721,138)	(0.7%)
Division of Insurance and Research	48,670,926	46,358,606	51,293,060	4,934,454	10.6%	2,622,134	5.4%
CU - Corporate Employee Program	16,841,707	16,532,411	18,439,522	1,907,111	11.5%	1,597,815	9.5%
CU - Corporate	24,614,114	22,328,528	21,649,311	(679,217)	(3.0%)	(2,964,803)	(12.0%)
Division of Finance	40,050,386	38,897,625	40,329,380	1,431,755	3.7%	278,994	0.7%
Office of the Inspector General	33,697,673	31,314,560	33,714,518	2,399,958	7.7%	16,845	0.0%
Office of Complex Financial Institutions	21,387,872	19,588,328	22,594,016	3,005,688	15.3%	1,206,144	5.6%
Executive Offices	11,636,984	10,700,743	12,123,689	1,422,946	13.3%	486,705	4.2%
Office of Corporate Risk Management	3,429,744	3,478,541	3,837,894	359,353	10.3%	408,150	11.9%
Office of Minority and Women Inclusion	10,372,147	9,742,816	9,842,849	100,033	1.0%	(529,298)	(5.1%)
Office of Ombudsman	4,951,438	4,508,424	4,968,341	459,917	10.2%	16,903	0.3%
Office of Communications	3,658,468	3,540,748	3,612,735	71,987	2.0%	(45,733)	(1.3%)
Office of Legislative Affairs	3,013,826	2,919,911	2,911,895	(8,016)	(0.3%)	(101,931)	(3.4%)
Corporate Unassigned	29,010,938	0	25,000,000	25,000,000		(4,010,938)	(13.8%)
Total	\$1,791,452,391	\$1,714,859,395	\$1,793,696,913	\$78,837,518	4.6%	\$2,244,522	0.1%

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

Exhibit 4
Proposed 2015 Corporate Operating Budget
(Receivership Funding Only)

Proposed 2015 Total Receivership Funding Budget By Division							
Division/Offices	2014 Budget	Estimated 2014 Spending	Proposed 2015 Budget	Change From 2014 Estimate		Change From 2014 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$0	\$6,195	\$0	(\$6,195)	(100.0%)		
Division of Depositor & Consumer Protection	0	0	0				
CIO - Division of Information Technology	19,258,182	15,601,573	9,492,028	(6,109,545)	(39.2%)	(9,766,154)	(50.7%)
CIO - Information Security & Privacy	698,210	0	0			(698,210)	(100.0%)
CIO - CIO Council	0	0	0				
Division of Administration	17,819,108	17,574,722	15,330,531	(2,244,191)	(12.8%)	(2,488,577)	(14.0%)
Legal Division	160,700,210	153,645,223	145,646,885	(7,998,338)	(5.2%)	(15,053,325)	(9.4%)
Division of Resolution and Receiverships	398,198,872	374,883,902	331,590,063	(43,293,839)	(11.5%)	(66,608,809)	(16.7%)
Division of Insurance and Research	0	0	0				
CU - Corporate Employee Program	0	15,499	0	(15,499)	(100.0%)		
CU - Corporate	103,570	51,009	0	(51,009)	(100.0%)	(103,570)	(100.0%)
Division of Finance	0	0	0				
Office of the Inspector General	0	0	0				
Office of Complex Financial Institutions	0	0	0				
Executive Offices	0	0	0				
Office of Corporate Risk Management	0	0	0				
Office of Minority and Women Inclusion	0	0	0				
Office of Ombudsman	479,229	366,079	230,350	(135,729)	(37.1%)	(248,879)	(51.9%)
Office of Communications	0	0	0				
Office of Legislative Affairs	0	0	0				
Corporate Unassigned	2,742,619	0	22,710,143	22,710,143		19,967,524	728.0%
Total	\$600,000,000	\$562,144,202	\$525,000,000	(\$37,144,202)	(6.6%)	(\$75,000,000)	(12.5%)

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

Exhibit 5
Proposed 2015 Corporate Operating Budget
By Program

Program	Amount	Percent
Supervision	\$1,022,545,338	44.1%
Insurance	322,298,871	13.9%
Receivership Management	748,939,103	32.3%
Corporate (General & Administrative) Expenses	224,913,601	9.7%
Total	\$2,318,696,913	100.0%

Exhibit 6
Proposed 2015 Staffing Authorization by Division

Division/Office	Original 2014 Authorization			Current 2014 Authorization			Proposed 2015 Authorization			Difference 2015 Versus Current		
	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total
Division of Risk Management Supervision	2,534	429	2,963	2,534	429	2,963	2,572	294	2,866	38	(135)	(97)
Division of Depositor & Consumer Protection	820	82	902	820	82	902	820	73	893	0	(9)	(9)
CIO - Division of Information Technology	310	42	352	310	42	352	313	19	332	3	(23)	(20)
CIO - Information Security & Privacy	31	6	37	32	6	38	33	5	38	1	(1)	0
Division of Administration	357	6	363	357	6	363	360	15	375	3	9	12
Legal Division	474	234	708	474	234	708	481	168	649	7	(66)	(59)
Division of Resolutions and Receiverships	405	511	916	405	511	916	405	351	756	0	(160)	(160)
Division of Insurance and Research	227	3	230	227	3	230	227	3	230	0	0	0
CU - Corporate Employee Program	124	0	124	124	0	124	124	0	124	0	0	0
CU - Corporate	72	2	74	72	2	74	72	1	73	0	(1)	(1)
Division of Finance	192	1	193	192	1	193	190	1	191	(2)	0	(2)
Office of the Inspector General	130	0	130	130	0	130	130	0	130	0	0	0
Executive Offices	30	0	30	30	0	30	31	0	31	1	0	1
Office of Minority and Women Inclusion	37	0	37	37	0	37	37	0	37	0	0	0
Office of Ombudsman	18	2	20	18	2	20	18	2	20	0	0	0
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	81	2	83	81	2	83	91	2	93	10	0	10
TOTAL	5,879	1,320	7,199	5,880	1,320	7,200	5,941	934	6,875	61	(386)	(325)