

Exhibit 1
Proposed 2020 FDIC Operating Budget
By Major Expense Category and Budget Component

FDIC Summary

Ongoing Operations, excluding OIG							
Major Expense Category	2019 Budget	Estimated 2019 at Mid-Year	Proposed 2020 Budget	Change From 2019 Estimate		Change From 2019 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$1,232,037,934	\$1,207,481,123	\$1,272,826,651
Outside Services Personnel	258,355,546	250,655,225	307,908,102	57,252,877	22.8%	49,552,556	19.2%
Travel	85,265,783	81,321,356	81,082,499	(238,857)	(0.3%)	(4,183,284)	(4.9%)
Buildings & Leased Space	106,186,893	106,186,893	98,640,729	(7,546,164)	(7.1%)	(7,546,164)	(7.1%)
Equipment	114,399,258	99,403,453	108,922,080	9,518,627	9.6%	(5,477,178)	(4.8%)
Outside Services Other	16,095,767	15,872,276	16,193,491	321,215	2.0%	97,724	0.6%
Other Expenses	13,122,637	12,686,047	13,866,198	1,180,151	9.3%	743,561	5.7%
Total	\$1,825,463,818	\$1,773,606,372	\$1,899,439,750	\$125,833,378	7.1%	\$73,975,932	4.1%

Receivership Funding							
Major Expense Category	2019 Budget	Estimated 2019 at Mid-Year	Proposed 2020 Budget	Change From 2019 Estimate		Change From 2019 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$3,760,788	\$3,063,331	\$325,107
Outside Services Personnel	156,753,136	104,291,367	69,675,299	(34,616,068)	(33.2%)	(87,077,837)	(55.6%)
Travel	3,195,871	2,136,611	1,095,258	(1,041,353)	(48.7%)	(2,100,613)	(65.7%)
Buildings & Leased Space	5,488,189	3,722,703	2,226,734	(1,495,969)	(40.2%)	(3,261,455)	(59.4%)
Equipment	1,159,948	847,918	8,000	(839,918)	(99.1%)	(1,151,948)	(99.3%)
Outside Services Other	1,022,861	980,933	571,069	(409,864)	(41.8%)	(451,792)	(44.2%)
Other Expenses	3,619,207	2,445,026	1,098,533	(1,346,493)	(55.1%)	(2,520,674)	(69.6%)
Total	\$175,000,000	\$117,487,889	\$75,000,000	(\$42,487,889)	(36.2%)	(\$100,000,000)	(57.1%)

Office of the Inspector General							
Major Expense Category	2019 Budget	Estimated 2019 at Mid-Year	Proposed 2020 Budget	Change From 2019 Estimate		Change From 2019 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$37,012,691	\$34,316,180	\$37,032,940
Outside Services Personnel	1,594,901	1,594,901	2,399,953	805,052	50.5%	805,052	50.5%
Travel	1,218,000	1,218,000	1,035,250	(182,750)	(15.0%)	(182,750)	(15.0%)
Buildings & Leased Space	0	0	0				
Equipment	2,686,318	1,986,580	1,888,331	(98,249)	(4.9%)	(797,987)	(29.7%)
Outside Services Other	0	0	0				
Other Expenses	470,277	385,797	625,713	239,916	62.2%	155,436	33.1%
Total	\$42,982,187	\$39,501,458	\$42,982,187	\$3,480,729	8.8%	\$0	0.0%

Total FDIC Operating Budget							
Major Expense Category	2019 Budget	Estimated 2019 at Mid-Year	Proposed 2020 Budget	Change From 2019 Estimate		Change From 2019 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$1,272,811,413	\$1,244,860,634	\$1,310,184,698
Outside Services Personnel	416,703,583	356,541,492	379,983,354	23,441,862	6.6%	(36,720,229)	(8.8%)
Travel	89,679,654	84,675,966	83,213,007	(1,462,959)	(1.7%)	(6,466,647)	(7.2%)
Buildings & Leased Space	111,675,082	109,909,596	100,867,463	(9,042,133)	(8.2%)	(10,807,619)	(9.7%)
Equipment	118,245,524	102,237,952	110,818,411	8,580,459	8.4%	(7,427,113)	(6.3%)
Outside Services Other	17,118,628	16,853,209	16,764,560	(88,649)	(0.5%)	(354,068)	(2.1%)
Other Expenses	17,212,121	15,516,870	15,590,444	73,574	0.5%	(1,621,677)	(9.4%)
Total	\$2,043,446,005	\$1,930,595,720	\$2,017,421,937	\$86,826,217	4.5%	(\$26,024,068)	(1.3%)

Exhibit 2
Proposed 2020 FDIC Operating Budget
(Includes Ongoing Operations and Receivership Funding)

Proposed 2020 Total Operating Budget by Division							
Division/Offices	2019 Budget	Estimated 2019 at Mid-Year	Proposed 2020 Budget	Change From 2019 Estimate		Change From 2019 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$523,758,104	\$516,236,837	\$546,947,746	\$30,710,909	5.9%	\$23,189,642	4.4%
Division of Depositor & Consumer Protection	179,507,168	176,020,126	185,002,773	8,982,647	5.1%	5,495,605	3.1%
Division of Information Technology including CMS	252,313,145	234,730,755	303,692,790	68,962,035	29.4%	51,379,645	20.4%
Office of Chief Information Security Officer	48,095,826	45,954,168	46,919,044	964,876	2.1%	(1,176,782)	(2.4%)
CIO Council	51,889,644	51,839,644	0	(51,839,644)	(100.0%)	(51,889,644)	(100.0%)
Division of Administration	267,323,379	265,332,432	273,690,564	8,358,132	3.2%	6,367,185	2.4%
Legal Division	191,093,265	176,684,291	169,606,268	(7,078,023)	(4.0%)	(21,486,997)	(11.2%)
Division of Resolutions and Receiverships	190,536,418	165,814,228	144,148,946	(21,665,282)	(13.1%)	(46,387,472)	(24.3%)
Division of Insurance and Research	55,526,514	54,871,840	60,294,435	5,422,595	9.9%	4,767,921	8.6%
CU - Corporate Employee Program	20,939,229	17,650,442	11,394,178	(6,256,264)	(35.4%)	(9,545,051)	(45.6%)
CU - Corporate	26,348,543	25,959,878	21,545,402	(4,414,476)	(17.0%)	(4,803,141)	(18.2%)
Division of Finance	40,739,485	40,366,544	42,778,711	2,412,167	6.0%	2,039,226	5.0%
Complex Financial Institution Supervision & Resolution	87,262,587	84,976,708	85,383,418	406,710	0.5%	(1,879,169)	(2.2%)
Executive Offices	13,547,660	12,838,898	11,559,954	(1,278,944)	(10.0%)	(1,987,706)	(14.7%)
Office of Minority and Women Inclusion	8,220,288	8,018,580	8,271,823	253,243	3.2%	51,535	0.6%
Office of Ombudsman	4,633,011	4,611,101	4,873,381	262,280	5.7%	240,370	5.2%
Office of Communications	5,450,650	5,527,257	6,651,313	1,124,056	20.3%	1,200,663	22.0%
Office of Legislative Affairs	2,969,522	3,001,286	3,535,236	533,950	17.8%	565,714	19.1%
FDITech	194,072	215,072	5,325,590	5,110,518	2,376.2%	5,131,518	2,644.1%
Corporate Unassigned	29,662,434	0	42,042,515	42,042,515		12,380,081	41.7%
Total Excluding OIG	2,000,463,818	1,891,094,262	1,974,439,750	83,345,488	4.4%	(26,024,068)	(1.3%)
Office of the Inspector General	42,982,187	39,501,458	42,982,187	3,480,729	8.8%	0	0.0%
Total	\$2,043,446,005	\$1,930,595,720	\$2,017,421,937	\$86,826,217	4.5%	(\$26,024,068)	(1.3%)

Note: Amounts for the Division of Risk Management Supervision, Division of Resolutions & Receiverships, and the new Division of Complex Institution Supervision & Resolution (CISR) are shown on a pro forma basis, representing the creation of CISR as retroactive to January 1, 2019.

Exhibit 3
Proposed 2020 FDIC Operating Budget
(Ongoing Operations Only)

Proposed 2020 Total Ongoing Operations Budget by Division							
Division/Offices	2019 Budget	Estimated 2019 at Mid-Year	Proposed 2020 Budget	Change From 2019 Estimate		Change From 2019 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$523,758,104	\$516,236,837	\$546,947,746	\$30,710,909	5.9%	\$23,189,642	4.4%
Division of Depositor & Consumer Protection	179,507,168	176,020,126	185,002,773	8,982,647	5.1%	5,495,605	3.1%
Division of Information Technology including CMS	249,305,599	232,116,195	303,692,790	71,576,595	30.8%	54,387,191	21.8%
Office of Chief Information Security Officer	48,095,826	45,954,169	46,919,044	964,875	2.1%	(1,176,782)	(2.4%)
CIO Council	51,889,644	51,839,644	0	(51,839,644)	(100.0%)	(51,889,644)	(100.0%)
Division of Administration	262,211,184	260,565,350	269,702,891	9,137,541	3.5%	7,491,707	2.9%
Legal Division	133,329,944	132,800,988	136,169,600	3,368,612	2.5%	2,839,656	2.1%
Division of Resolution and Receiverships	100,742,724	99,600,690	118,625,207	19,024,517	19.1%	17,882,483	17.8%
Division of Insurance and Research	55,526,514	54,871,840	60,294,435	5,422,595	9.9%	4,767,921	8.6%
CU - Corporate Employee Program	20,939,229	17,650,442	11,394,178	(6,256,264)	(35.4%)	(9,545,051)	(45.6%)
CU - Corporate	26,348,543	25,959,878	21,545,402	(4,414,476)	(17.0%)	(4,803,141)	(18.2%)
Division of Finance	40,739,485	40,366,544	42,778,711	2,412,167	6.0%	2,039,226	5.0%
Complex Financial Institution Supervision & Resolution	87,262,587	84,976,708	85,383,418	406,710	0.5%	(1,879,169)	(2.2%)
Executive Offices	13,547,660	12,838,898	11,559,954	(1,278,944)	(10.0%)	(1,987,706)	(14.7%)
Office of Financial Institution Adjudication	452,874	444,173	775,663	331,490	74.6%	322,789	71.3%
Office of Minority and Women Inclusion	8,220,288	8,018,580	8,271,823	253,243	3.2%	51,535	0.6%
Office of Ombudsman	4,623,087	4,601,696	4,863,976	262,280	5.7%	240,889	5.2%
Office of Communications	5,450,650	5,527,257	6,651,313	1,124,056	20.3%	1,200,663	22.0%
Office of Legislative Affairs	2,969,522	3,001,286	3,535,236	533,950	17.8%	565,714	19.1%
FDiTech	194,072	215,072	5,325,590	5,110,518	2,376.2%	5,131,518	2,644.1%
Corporate Unassigned	10,349,114	0	30,000,000	30,000,000		19,650,886	189.9%
Total Excluding OIG	1,825,463,818	1,773,606,372	1,899,439,750	125,833,378	7.1%	73,975,932	4.1%
Office of the Inspector General	42,982,187	39,501,458	42,982,187	3,480,729	8.8%	0	0.0%
Total	\$1,868,446,005	\$1,813,107,830	\$1,942,421,937	\$129,314,107	7.1%	\$73,975,932	4.0%

Note: Amounts for the Division of Risk Management Supervision, Division of Resolutions & Receiverships, and the new Division of Complex Institution Supervision & Resolution (CISR) are shown on a pro forma basis, representing the creation of CISR as retroactive to January 1, 2019.

Exhibit 4
Proposed 2020 FDIC Operating Budget
(Receivership Funding Only)

Proposed 2020 Total Receivership Funding Budget by Division							
Division/Offices	2019 Budget	Estimated 2019 at Mid-Year	Proposed 2020 Budget	Change From 2019 Estimate		Change From 2019 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$0	\$0	\$0	\$0		\$0	
Division of Depositor & Consumer Protection	0	0	0	0		0	
Division of Information Technology Including CMS	3,007,546	2,614,561	0	(2,614,561)	(100.0%)	(3,007,546)	(100.0%)
Office of Chief Information Security Officer	0	0	0	0		0	
CIO Council	0	0	0	0		0	
Division of Administration	5,112,195	4,767,083	3,987,673	(779,410)	(16.3%)	(1,124,522)	(22.0%)
Legal Division	57,763,321	43,883,303	33,436,668	(10,446,635)	(23.8%)	(24,326,653)	(42.1%)
Division of Resolution and Receiverships	89,793,694	66,213,538	25,523,739	(40,689,799)	(61.5%)	(64,269,955)	(71.6%)
Division of Insurance and Research	0	0	0	0		0	
CU - Corporate Employee Program	0	0	0	0		0	
CU - Corporate	0	0	0	0		0	
Division of Finance	0	0	0	0		0	
Complex Financial Institution Supervision & Resolution	0	0	0	0		0	
Executive Offices	0	0	0	0		0	
Office of Financial Institution Adjudication	0	0	0	0		0	
Office of Minority and Women Inclusion	0	0	0	0		0	
Office of Ombudsman	9,924	9,405	9,405	0		(519)	(5.2%)
Office of Communications	0	0	0	0		0	
Office of Legislative Affairs	0	0	0	0		0	
FDITech	0	0	0	0		0	
Corporate Unassigned	19,313,320	0	12,042,515	12,042,515		(7,270,805)	(37.6%)
Total Excluding OIG	175,000,000	117,487,889	75,000,000	(42,487,889)	(36.2%)	(100,000,000)	(57.1%)
Office of the Inspector General	0	0	0	0		0	
Total	\$175,000,000	\$117,487,889	\$75,000,000	(\$42,487,889)	(36.2%)	(\$100,000,000)	(57.1%)

Note: Amounts for the Division of Risk Management Supervision, Division of Resolutions & Receiverships, and the new Division of Complex Institution Supervision & Resolution (CISR) are shown on a pro forma basis, representing the creation of CISR as retroactive to January 1, 2019.

**Exhibit 5
Proposed 2020 Staffing Authorization by Division**

Division/Office	Original 2019 Authorization			Current 2019 Authorization			Proposed 2020 Authorization			Difference 2020 Versus Current		
	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total
Division of Risk Management Supervision	2,579	0	2,579	2,413	1	2,414	2,398	0	2,398	(15)	(1)	(16)
Division of Depositor & Consumer Protection	809	8	817	809	8	817	782	5	787	(27)	(3)	(30)
Division of Information Technology including CMS	304	0	304	318	0	318	319	0	319	1	0	1
Office of Chief Information Security Officer	44	0	44	44	0	44	48	0	48	4	0	4
Division of Administration	371	0	371	374	0	374	384	0	384	10	0	10
Legal Division	483	0	483	483	0	483	483	0	483	0	0	0
Division of Resolutions and Receiverships	381	0	381	350	0	350	350	0	350	0	0	0
Division of Insurance and Research	218	0	218	218	0	218	225	0	225	7	0	7
CU - Corporate Employee Program	124	0	124	124	0	124	0	0	0	(124)	0	(124)
CU - Corporate	71	0	71	70	0	70	66	0	66	(4)	0	(4)
Division of Finance	176	0	176	176	0	176	176	0	176	0	0	0
Complex Financial Institution Supervision & Resolution	83	0	83	275	0	275	275	0	275	0	0	0
Executive Offices	32	0	32	34	0	34	27	0	27	(7)	0	(7)
Office of Financial Institution Adjudication	2	0	2	2	0	2	2	0	2	0	0	0
Office of Minority and Women Inclusion	30	0	30	28	0	28	27	0	27	(1)	0	(1)
Office of Ombudsman	15	0	15	15	0	15	15	0	15	0	0	0
Office of Communications	15	0	15	15	0	15	15	0	15	0	0	0
Office of Legislative Affairs	12	0	12	12	0	12	12	0	12	0	0	0
FDITech	0	0	0	2	0	2	2	0	2	0	0	0
Total Excluding OIG	5,749	8	5,757	5,762	9	5,771	5,606	5	5,611	(156)	(4)	(160)
Office of the Inspector General	144	0	144	144	0	144	144	0	144	0	0	0
TOTAL	5,893	8	5,901	5,906	9	5,915	5,750	5	5,755	(156)	(4)	(160)

Exhibit 6
Proposed 2020 Corporate Operating Budget
By Program

Program	Amount	Percent
Supervision	\$1,056,272,845	52.4%
Insurance	\$370,989,739	18.4%
Receivership Management	\$312,076,597	15.5%
Corporate (General & Administrative) Expenses	\$278,082,756	13.8%
Total	\$2,017,421,937	100.0%