

Attachment 1
Proposed 2010 Operating Budget
By Major Expense Category and Budget Component

Corporate Summary

Ongoing Operations							
Major Expense Category	2009 Budget	Estimated 2009 Spending	Proposed 2010 Budget	Change From 2009 Estimate		Change From 2009 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$816,151,335	\$803,939,299	\$967,064,976
Outside Services Personnel	\$186,345,015	\$185,370,474	\$246,380,424	\$61,009,950	32.9%	\$60,035,409	32.2%
Travel	\$80,317,559	\$79,176,315	\$89,144,321	\$9,968,006	12.6%	\$8,826,762	11.0%
Buildings & Leased Space	\$73,178,862	\$69,936,749	\$77,586,444	\$7,649,695	10.9%	\$4,407,582	6.0%
Equipment	\$69,055,401	\$65,814,771	\$73,730,260	\$7,915,489	12.0%	\$4,674,859	6.8%
Outside Services Other	\$21,161,540	\$18,984,216	\$21,372,900	\$2,388,684	12.6%	\$211,360	1.0%
Other Expenses	\$13,569,532	\$11,424,263	\$14,000,464	\$2,576,201	22.6%	\$430,932	3.2%
Total	\$1,259,779,244	\$1,234,646,087	\$1,489,279,789	\$254,633,702	20.6%	\$229,500,545	18.2%

Receivership Funding							
Major Expense Category	2009 Budget *	Estimated 2009 Spending	Proposed 2010 Budget	Change From 2009 Estimate		Change From 2009 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$111,818,123	\$103,361,575	\$315,071,672
Outside Services Personnel	\$868,998,085	\$852,198,211	\$1,808,685,588	\$956,487,377	112.2%	\$939,687,503	108.1%
Travel	\$60,254,362	\$38,183,491	\$60,637,211	\$22,453,720	58.8%	\$382,849	0.6%
Buildings & Leased Space	\$143,609,502	\$131,706,797	\$152,960,915	\$21,254,118	16.1%	\$9,351,413	6.5%
Equipment	\$45,105,757	\$38,366,274	\$77,188,534	\$38,822,260	101.2%	\$32,082,777	71.1%
Outside Services Other	\$21,043,702	\$13,080,395	\$23,269,831	\$10,189,436	77.9%	\$2,226,129	10.6%
Other Expenses	\$49,170,469	\$48,303,015	\$62,186,249	\$13,883,234	28.7%	\$13,015,780	26.5%
Total	\$1,300,000,000	\$1,225,199,758	\$2,500,000,000	\$1,274,800,242	104.0%	\$1,200,000,000	92.3%

Total Corporate Operating Budget							
Major Expense Category	2009 Budget *	Estimated 2009 Spending	Proposed 2010 Budget	Change From 2009 Estimate		Change From 2009 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$927,969,458	\$907,300,874	\$1,282,136,648
Outside Services Personnel	\$1,055,343,100	\$1,037,568,685	\$2,055,066,012	\$1,017,497,327	98.1%	\$999,722,912	94.7%
Travel	\$140,571,921	\$117,359,806	\$149,781,532	\$32,421,726	27.6%	\$9,209,611	6.6%
Buildings & Leased Space	\$216,788,364	\$201,643,546	\$230,547,359	\$28,903,813	14.3%	\$13,758,995	6.3%
Equipment	\$114,161,158	\$104,181,045	\$150,918,794	\$46,737,749	44.9%	\$36,757,636	32.2%
Outside Services Other	\$42,205,242	\$32,064,611	\$44,642,731	\$12,578,120	39.2%	\$2,437,489	5.8%
Other Expenses	\$62,740,001	\$59,727,278	\$76,186,713	\$16,459,435	27.6%	\$13,446,712	21.4%
Total	\$2,559,779,244	\$2,459,845,845	\$3,989,279,789	\$1,529,433,944	62.2%	\$1,429,500,545	55.8%

*The 2009 Budget reflects a proposed \$300 million Receivership Funding increase that is currently pending approval by the Board.

Note: This attachment does not include funding for approved Investment Projects, other than salaries and compensation costs for FDIC employees working on those projects.

Attachment 2
Proposed 2010 Corporate Operating Budget
(Includes Ongoing Operations and Receivership Funding)

Proposed 2010 Total Operating Budget by Division							
Division/Offices	2009 Budget *	Estimated 2009 Spending	Proposed 2010 Budget	Change From 2009 Estimate		Change From 2009 Budget	
				\$	%	\$	%
Division of Supervision and Consumer Protection	\$499,486,379	\$487,322,840	\$591,934,393	\$104,611,553	21.5%	\$92,448,014	18.5%
Division of Information Technology	\$215,041,268	\$212,473,689	\$282,841,913	\$70,368,224	33.1%	\$67,800,645	31.5%
CIO Council	\$53,697,560	\$53,697,560	\$62,048,982	\$8,351,422	15.6%	\$8,351,422	15.6%
Division of Administration	\$244,109,679	\$221,199,148	\$298,844,001	\$77,644,853	35.1%	\$54,734,322	22.4%
Legal Division	\$156,832,719	\$147,406,408	\$249,365,290	\$101,958,882	69.2%	\$92,532,571	59.0%
Division of Resolutions and Receiverships	\$1,203,691,007	\$1,160,454,895	\$2,097,856,359	\$937,401,464	80.8%	\$894,165,352	74.3%
Division of Insurance and Research	\$36,641,997	\$35,725,898	\$40,698,221	\$4,972,323	13.9%	\$4,056,224	11.1%
Corporate University - CEP FIS only	\$28,264,668	\$26,764,473	\$26,244,727	(\$519,746)	(1.9%)	(\$2,019,941)	(7.1%)
Corporate University - Excluding CEP FIS	\$20,346,041	\$20,048,114	\$23,625,157	\$3,577,043	17.8%	\$3,279,116	16.1%
Division of Finance	\$31,068,394	\$29,468,807	\$40,311,758	\$10,842,951	36.8%	\$9,243,364	29.8%
Office of Inspector General	\$29,354,185	\$27,657,600	\$37,167,914	\$9,510,314	34.4%	\$7,813,729	26.6%
Executive Offices	\$9,664,511	\$9,109,107	\$9,246,933	\$137,826	1.5%	(\$417,578)	(4.3%)
Office of Diversity and Economic Opportunity	\$7,206,638	\$6,890,500	\$7,229,234	\$338,734	4.9%	\$22,596	0.3%
Office of Ombudsman	\$5,529,244	\$5,125,701	\$7,134,196	\$2,008,495	39.2%	\$1,604,952	29.0%
Office of Enterprise Risk Management	\$2,744,362	\$2,616,949	\$5,860,179	\$3,243,230	123.9%	\$3,115,817	113.5%
Office of Public Affairs	\$6,326,502	\$4,582,791	\$5,404,513	\$821,722	17.9%	(\$921,989)	(14.6%)
Office of Legislative Affairs	\$2,179,927	\$1,981,889	\$2,478,922	\$497,033	25.1%	\$298,995	13.7%
Office of International Affairs	\$3,514,788	\$3,240,101	\$3,460,472	\$220,371	6.8%	(\$54,316)	(1.5%)
Government Litigation	\$4,079,375	\$4,079,375	\$6,700,000	\$2,620,625	64.2%	\$2,620,625	64.2%
Corporate Unassigned	\$0	\$0	\$190,826,625	\$190,826,625	0.0%	\$190,826,625	0.0%
Total	\$2,559,779,244	\$2,459,845,845	\$3,989,279,789	\$1,529,433,944	62.2%	\$1,429,500,545	55.8%

*The 2009 Budget reflects a proposed \$300 million Receivership Funding increase that is currently pending approval by the Board.

Note: This attachment does not include funding for approved Investment Projects, other than salaries and compensation costs for FDIC employees working on those projects.

Attachment 3
Proposed 2010 Corporate Operating Budget
(Ongoing Operations Only)

Proposed 2010 Total On-Going Operations Budget By Division							
Division/Offices	2009 Budget	Estimated 2009 Spending	Proposed 2010 Budget	Change From 2009 Estimate		Change From 2009 Budget	
				\$	%	\$	%
				Division of Supervision and Consumer Protection	\$497,386,379	\$485,782,877	\$589,843,593
Division of Information Technology	\$169,871,410	\$168,847,464	\$196,029,545	\$27,182,081	16.1%	\$26,158,135	15.4%
CIO Council	\$53,697,560	\$53,697,560	\$62,048,982	\$8,351,422	15.6%	\$8,351,422	15.6%
Division of Administration	\$193,950,524	\$187,152,746	\$230,694,375	\$43,541,629	23.3%	\$36,743,851	18.9%
Legal Division	\$97,303,381	\$95,129,345	\$114,755,569	\$19,626,224	20.6%	\$17,452,188	17.9%
Division of Resolutions and Receiverships	\$66,549,759	\$70,687,484	\$73,622,075	\$2,934,591	4.2%	\$7,072,316	10.6%
Division of Insurance and Research	\$36,031,997	\$35,155,380	\$40,228,611	\$5,073,231	14.4%	\$4,196,614	11.6%
Corporate University - CEP FIS only	\$25,916,012	\$25,640,621	\$24,329,430	(\$1,311,191)	(5.1%)	(\$1,586,582)	(6.1%)
Corporate University - Excluding CEP FIS	\$19,813,578	\$19,813,817	\$22,362,287	\$2,548,470	12.9%	\$2,548,709	12.9%
Division of Finance	\$30,408,394	\$28,818,381	\$38,874,788	\$10,056,407	34.9%	\$8,466,394	27.8%
Office of Inspector General	\$29,354,185	\$27,657,250	\$37,167,914	\$9,510,664	34.4%	\$7,813,729	26.6%
Executive Offices	\$9,664,511	\$9,105,420	\$9,246,933	\$141,513	1.6%	(\$417,578)	(4.3%)
Office of Diversity and Economic Opportunity	\$7,169,638	\$6,856,519	\$7,174,265	\$317,746	4.6%	\$4,627	0.1%
Office of Ombudsman	\$3,851,462	\$3,829,276	\$4,054,272	\$224,996	5.9%	\$202,810	5.3%
Office of Enterprise Risk Management	\$2,709,862	\$2,591,692	\$5,809,665	\$3,217,973	124.2%	\$3,099,803	114.4%
Office of Public Affairs	\$6,326,502	\$4,582,791	\$5,404,513	\$821,722	17.9%	(\$921,989)	(14.6%)
Office of Legislative Affairs	\$2,179,927	\$1,981,889	\$2,478,922	\$497,033	25.1%	\$298,995	13.7%
Office of International Affairs	\$3,514,788	\$3,236,200	\$3,454,050	\$217,850	6.7%	(\$60,738)	(1.7%)
Government Litigation	\$4,079,375	\$4,079,375	\$6,700,000	\$2,620,625	64.2%	\$2,620,625	64.2%
Corporate Unassigned	\$0	\$0	\$15,000,000	\$15,000,000	0.0%	\$15,000,000	0.0%
Total	\$1,259,779,244	\$1,234,646,087	\$1,489,279,789	\$254,633,702	20.6%	\$229,500,545	18.2%

Note: This attachment does not include funding for approved Investment Projects, other than salaries and compensation costs for FDIC

Attachment 4
Proposed 2010 Corporate Operating Budget
(Receivership Funding Only)

Proposed 2010 Total Receivership Funding Budget By Division							
Division/Offices	2009 Budget *	Estimated 2009 Spending	Proposed 2010 Budget	Change From 2009 Estimate		Change From 2009 Budget	
				\$	%	\$	%
Division of Supervision and Consumer Protection	\$2,100,000	\$1,539,963	\$2,090,800	\$550,837	35.8%	(\$9,200)	(0.4%)
Division of Information Technology	\$45,169,858	\$43,626,225	\$86,812,368	\$43,186,143	99.0%	\$41,642,510	92.2%
CIO Council	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Division of Administration	\$50,159,155	\$34,046,402	\$68,149,626	\$34,103,224	100.2%	\$17,990,471	35.9%
Legal Division	\$59,529,338	\$52,277,063	\$134,609,721	\$82,332,658	157.5%	\$75,080,383	126.1%
Division of Resolutions and Receiverships	\$1,137,141,248	\$1,089,767,411	\$2,024,234,284	\$934,466,873	85.7%	\$887,093,036	78.0%
Division of Insurance and Research	\$610,000	\$570,518	\$469,610	(\$100,908)	(17.7%)	(\$140,390)	(23.0%)
Corporate University - CEP FIS only	\$2,348,656	\$1,123,852	\$1,915,297	\$791,445	70.4%	(\$433,359)	(18.5%)
Corporate University - Excluding CEP FIS	\$532,463	\$234,297	\$1,262,870	\$1,028,573	439.0%	\$730,407	137.2%
Division of Finance	\$660,000	\$650,426	\$1,436,970	\$786,544	120.9%	\$776,970	117.7%
Office of Inspector General	\$0	\$350	\$0	(\$350)	(100.0%)	\$0	0.0%
Executive Offices	\$0	\$3,687	\$0	(\$3,687)	(100.0%)	\$0	0.0%
Office of Diversity and Economic Opportunity	\$37,000	\$33,981	\$54,969	\$20,988	61.8%	\$17,969	48.6%
Office of Ombudsman	\$1,677,782	\$1,296,425	\$3,079,924	\$1,783,499	137.6%	\$1,402,142	83.6%
Office of Enterprise Risk Management	\$34,500	\$25,257	\$50,514	\$25,257	100.0%	\$16,014	46.4%
Office of Public Affairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Office of Legislative Affairs	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Office of International Affairs	\$0	\$3,901	\$6,422	\$2,521	64.6%	\$6,422	0.0%
Government Litigation	\$0	\$0	\$0	\$0	0.0%	\$0	0.0%
Corporate Unassigned	\$0	\$0	\$175,826,625	\$175,826,625	0.0%	\$175,826,625	0.0%
Total	\$1,300,000,000	\$1,225,199,758	\$2,500,000,000	\$1,274,800,242	104.0%	\$1,200,000,000	92.3%

*The 2009 Budget reflects a proposed \$300 million Receivership Funding increase that is currently pending approval by the Board.

Note: This attachment does not include funding for approved Investment Projects, other than salaries and compensation costs for FDIC

Attachment 5
Proposed 2010 Corporate Operating Budget
By Program and Fund

Program	Amount	Percent
Supervision	\$926,704,175	23.2%
Insurance	\$205,339,071	5.1%
Receivership Management	\$2,658,867,970	66.7%
Corporate (General & Administrative) Expenses	\$198,368,573	5.0%
Total	\$3,989,279,789	100.0%

Fund	Amount	Percent
Deposit Insurance Fund	\$3,982,115,030	99.82%
FSLIC Resolution Fund	\$2,266,337	0.06%
Resolution Trust Corporation	\$4,898,422	0.12%
Total	\$3,989,279,789	100.00%

Attachment 6
Proposed 2010 Staffing Authorization by Division

Division/Office	10/31/09 On Board	Original 2009 Authorization			Current 2009 Authorization			Proposed 2010 Authorization			Change from Current 2009 Authorization		
		Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total
Division of Supervision and Consumer Protection	3,157	2,901	376	3,277	2,964	425	3,389	2,982	798	3,780	18	373	391
Division of Resolutions and Receiverships	1,056	284	563	847	285	1,071	1,356	324	1,986	2,310	39	915	954
Division of Insurance and Research	191	204	0	204	204	0	204	204	0	204	0	0	0
Legal Division	595	432	216	648	432	248	680	432	432	864	0	184	184
Division of Information Technology	294	305	13	318	305	24	329	315	47	362	10	23	33
Division of Administration	355	329	29	358	343	66	409	344	113	457	1	47	48
Division of Finance	154	191	0	191	190	0	190	190	4	194	0	4	4
Office of Diversity and Economic Opportunity	30	32	0	32	32	0	32	32	0	32	0	0	0
Office of Ombudsman	20	17	0	17	18	12	30	18	12	30	0	0	0
Office of the Inspector General	119	122	0	122	122	0	122	126	12	138	4	12	16
Office of Enterprise Risk Management	14	13	0	13	15	0	15	15	0	15	0	0	0
Office of Legislative Affairs	8	9	2	11	9	3	12	11	1	12	2	(2)	0
Office of Public Affairs	12	13	0	13	13	0	13	13	0	13	0	0	0
Executive Offices	24	22	0	22	25	0	25	28	0	28	3	0	3
CU - Corporate Employee Program	298	124	0	124	124	0	124	124	0	124	0	0	0
CU - Other	61	57	5	62	57	13	70	64	14	78	7	1	8
Office of International Affairs	10	10	0	10	10	0	10	10	2	12	0	2	2
TOTAL	6,398	5,065	1,204	6,269	5,148	1,862	7,010	5,232	3,421	8,653	84	1,559	1,643

Attachment 7 Investment Spending

Previously Approved Investment Budget by Project						
Investment Project	Approved Project Budget			Subtotal Actual & Est. Spending	Estimated Remaining Budget at 01/01/2010	
		Actual Expended through YE 2008	2009 Estimated Spending		Not Restricted¹	Contingency
FFIEC: CDR Call Development	\$15,621,902	\$13,715,885	\$1,100,283	\$14,816,168	\$5,734	\$800,000
Claims Administration System (CAS)	\$29,288,000	\$23,070,092	\$5,149,112	\$28,219,204	\$1,068,796	\$0
Total Investments	\$44,909,902	\$36,785,977	\$6,249,395	\$43,035,372	\$1,074,530	\$800,000

¹Excludes contingency funds, which cannot be allocated to the project unless approved by the CIRC.