

Exhibit 1
Proposed 2018 FDIC Operating Budget
By Major Expense Category and Budget Component

FDIC Summary

Ongoing Operations, excluding OIG							
Major Expense Category	2017 Budget	Estimated 2017 Spending	Proposed 2018 Budget	Change From 2017 Estimate		Change From 2017 Budget	
				\$	%	\$	%
Salaries & Compensation	\$1,247,608,207	\$1,222,347,100	\$1,234,286,071	\$11,938,971	1.0%	(\$13,322,136)	(1.1%)
Outside Services Personnel	253,200,876	234,698,813	272,548,712	37,849,899	16.1%	19,347,836	7.6%
Travel	95,448,255	91,266,648	92,810,501	1,543,853	1.7%	(2,637,754)	(2.8%)
Buildings & Leased Space	103,054,386	100,008,245	104,831,842	4,823,597	4.8%	1,777,456	1.7%
Equipment	91,133,221	88,495,670	92,928,221	4,432,551	5.0%	1,795,000	2.0%
Outside Services Other	16,544,663	16,393,413	16,323,014	(70,399)	(0.4%)	(221,649)	(1.3%)
Other Expenses	14,080,417	13,397,743	13,306,313	(91,430)	(0.7%)	(774,104)	(5.5%)
Total	\$1,821,070,025	\$1,766,607,633	\$1,827,034,674	\$60,427,041	3.4%	\$5,964,649	0.3%

Receivership Funding							
Major Expense Category	2017 Budget	Estimated 2017 Spending	Proposed 2018 Budget	Change From 2017 Estimate		Change From 2017 Budget	
				\$	%	\$	%
Salaries & Compensation	\$37,356,372	\$34,958,102	\$21,689,845	(\$13,268,257)	(38.0%)	(\$15,666,527)	(41.9%)
Outside Services Personnel	230,151,880	179,763,265	183,299,790	3,536,525	2.0%	(46,852,090)	(20.4%)
Travel	3,283,649	4,057,456	4,655,818	598,362	14.7%	1,372,169	41.8%
Buildings & Leased Space	17,700,233	13,681,100	6,968,063	(6,713,037)	(49.1%)	(10,732,170)	(60.6%)
Equipment	1,431,177	1,364,990	780,798	(584,192)	(42.8%)	(650,379)	(45.4%)
Outside Services Other	1,272,405	1,256,274	1,515,370	259,096	20.6%	242,965	19.1%
Other Expenses	8,804,284	7,446,535	6,090,316	(1,356,219)	(18.2%)	(2,713,968)	(30.8%)
Total	\$300,000,000	\$242,527,722	\$225,000,000	(\$17,527,722)	(7.2%)	(\$75,000,000)	(25.0%)

Office of the Inspector General							
Major Expense Category	2017 Budget	Estimated 2017 Spending	Proposed 2018 Budget	Change From 2017 Estimate		Change From 2017 Budget	
				\$	%	\$	%
Salaries & Compensation	\$32,770,446	\$32,073,411	\$34,852,628	\$2,779,217	8.7%	\$2,082,182	6.4%
Outside Services Personnel	1,417,491	1,215,982	1,660,000	444,018	36.5%	242,509	17.1%
Travel	1,485,749	1,392,493	1,583,000	190,507	13.7%	97,251	6.5%
Buildings & Leased Space	0	100	0	(100)	(100.0%)	0	
Equipment	487,284	580,431	1,555,250	974,819	167.9%	1,067,966	219.2%
Outside Services Other	168,977	88,634	0	(88,634)	(100.0%)	(168,977)	(100.0%)
Other Expenses	422,792	361,342	447,035	85,693	23.7%	24,243	5.7%
Total	\$36,752,739	\$35,712,394	\$40,097,913	\$4,385,519	12.3%	\$3,345,174	9.1%

Total FDIC Operating Budget							
Major Expense Category	2017 Budget	Estimated 2017 Spending	Proposed 2018 Budget	Change From 2017 Estimate		Change From 2017 Budget	
				\$	%	\$	%
Salaries & Compensation	\$1,317,735,025	\$1,289,378,613	\$1,290,828,544	\$1,449,931	0.1%	(\$26,906,481)	(2.0%)
Outside Services Personnel	484,770,247	415,678,060	457,508,502	41,830,442	10.1%	(27,261,745)	(5.6%)
Travel	100,217,653	96,716,597	99,049,319	2,332,722	2.4%	(1,168,334)	(1.2%)
Buildings & Leased Space	120,754,619	113,689,445	111,799,905	(1,889,540)	(1.7%)	(8,954,714)	(7.4%)
Equipment	93,051,682	90,441,091	95,264,269	4,823,178	5.3%	2,212,587	2.4%
Outside Services Other	17,986,045	17,738,321	17,838,384	100,063	0.6%	(147,661)	(0.8%)
Other Expenses	23,307,493	21,205,620	19,843,664	(1,361,956)	(6.4%)	(3,463,829)	(14.9%)
Total	\$2,157,822,764	\$2,044,847,749	\$2,092,132,587	\$47,284,838	2.3%	(\$65,690,177)	(3.0%)

Note: Does not include funding for approved Investment Projects, other than internal salaries and compensation costs for these projects.
Numbers may not foot due to rounding.

Exhibit 2
Proposed 2018 FDIC Operating Budget
(Includes Ongoing Operations, Receivership Funding, and OIG)

Proposed 2018 Total Operating Budget by Division							
Division/Office	2017 Budget	Estimated 2017 Spending	Proposed 2018 Budget	Change From 2017 Estimate		Change From 2017 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$591,542,824	\$582,351,574	\$593,175,612	\$10,824,038	1.9%	\$1,632,788	0.3%
Division of Depositor & Consumer Protection	181,140,599	177,845,215	186,468,479	8,623,264	4.8%	5,327,880	2.9%
CIO - Division of Information Technology	225,561,146	222,622,395	221,657,084	(965,311)	(0.4%)	(3,904,062)	(1.7%)
CIO - Office of the Chief Information Security Officer	41,968,877	41,053,121	44,202,596	3,149,475	7.7%	2,233,719	5.3%
CIO - CIO Council	50,362,409	49,937,245	51,085,799	1,148,554	2.3%	723,390	1.4%
Division of Administration	273,360,385	270,300,915	278,659,589	8,358,674	3.1%	5,299,204	1.9%
Legal Division	233,803,745	216,987,193	201,428,904	(15,558,289)	(7.2%)	(32,374,841)	(13.8%)
Division of Resolutions and Receiverships	271,786,052	257,947,047	238,196,232	(19,750,815)	(7.7%)	(33,589,820)	(12.4%)
Division of Insurance and Research	53,105,964	51,437,955	51,855,129	417,174	0.8%	(1,250,835)	(2.4%)
Corporate University - CEP	19,081,646	18,833,589	19,344,570	510,981	2.7%	262,924	1.4%
Corporate University - Corporate	25,133,670	24,844,621	21,772,972	(3,071,649)	(12.4%)	(3,360,698)	(13.4%)
Division of Finance ¹	44,066,135	42,939,172	40,851,296	(2,087,876)	(4.9%)	(3,214,839)	(7.3%)
Office of Complex Financial Institutions	20,155,803	19,471,262	21,062,886	1,591,624	8.2%	907,083	4.5%
Executive Offices	11,023,152	10,274,032	10,547,645	273,613	2.7%	(475,507)	(4.3%)
Office of Financial Institution Adjudication	1,000,429	960,439	802,797	(157,642)	(16.4%)	(197,632)	(19.8%)
Office of Minority and Women Inclusion	9,015,834	8,644,749	8,708,305	63,556	0.7%	(307,529)	(3.4%)
Office of Ombudsman	4,730,053	4,916,005	4,611,589	(304,416)	(6.2%)	(118,464)	(2.5%)
Office of Communications	4,965,687	4,886,865	5,648,144	761,279	15.6%	682,457	13.7%
Office of Legislative Affairs	2,976,454	2,881,960	3,104,175	222,215	7.7%	127,721	4.3%
Corporate Unassigned	56,289,161	0	48,850,871	48,850,871		(7,438,290)	(13.2%)
Total Excluding OIG	\$2,121,070,025	\$2,009,135,355	\$2,052,034,674	\$42,899,319	2.1%	(\$69,035,351)	(3.3%)
Office of the Inspector General	36,752,739	35,712,394	40,097,913	4,385,519	12.3%	3,345,174	9.1%
Total	\$2,157,822,764	\$2,044,847,749	\$2,092,132,587	\$47,284,838	2.3%	(\$65,690,177)	(3.0%)

¹ Includes all values of the Office of Corporate Risk Management merged into the Division of Finance during 2017.

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

Numbers may not foot due to rounding.

Exhibit 3
Proposed 2018 FDIC Operating Budget
(Ongoing Operations and OIG Only)

Proposed 2018 Total Ongoing Operations Budget By Division							
Division/Office	2017 Budget	Estimated 2017 Spending	Proposed 2018 Budget	Change From 2017 Estimate		Change From 2017 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$591,542,824	\$582,346,572	\$593,175,612	\$10,829,040	1.9%	\$1,632,788	0.3%
Division of Depositor & Consumer Protection	181,140,599	177,842,846	186,468,479	8,625,633	4.9%	5,327,880	2.9%
CIO - Division of Information Technology	220,067,879	217,944,772	218,165,188	220,416	0.1%	(1,902,691)	(0.9%)
CIO - Office of the Chief Information Security Officer	41,508,877	40,764,209	44,202,596	3,438,387	8.4%	2,693,719	6.5%
CIO - CIO Council	50,362,409	49,937,245	51,085,799	1,148,554	2.3%	723,390	1.4%
Division of Administration	262,847,937	259,978,635	271,464,495	11,485,860	4.4%	8,616,558	3.3%
Legal Division	138,686,142	135,979,994	136,089,790	109,796	0.1%	(2,596,352)	(1.9%)
Division of Resolutions and Receiverships	113,893,760	111,764,994	113,073,207	1,308,213	1.2%	(820,553)	(0.7%)
Division of Insurance and Research	53,105,964	51,437,955	51,855,129	417,174	0.8%	(1,250,835)	(2.4%)
Corporate University - CEP	19,081,646	18,833,589	19,344,570	510,981	2.7%	262,924	1.4%
Corporate University - Corporate	25,133,670	24,833,730	21,772,972	(3,060,758)	(12.3%)	(3,360,698)	(13.4%)
Division of Finance ¹	44,066,135	42,938,671	40,851,296	(2,087,375)	(4.9%)	(3,214,839)	(7.3%)
Office of Complex Financial Institutions	20,155,803	19,471,262	21,062,886	1,591,624	8.2%	907,083	4.5%
Executive Offices	11,023,152	10,274,032	10,547,645	273,613	2.7%	(475,507)	(4.3%)
Office of Financial Institution Adjudication	1,000,429	960,439	802,797	(157,642)	(16.4%)	(197,632)	(19.8%)
Office of Minority and Women Inclusion	9,015,834	8,644,749	8,708,305	63,556	0.7%	(307,529)	(3.4%)
Office of Ombudsman	4,730,053	4,885,115	4,611,589	(273,526)	(5.6%)	(118,464)	(2.5%)
Office of Communications	4,965,687	4,886,865	5,648,144	761,279	15.6%	682,457	13.7%
Office of Legislative Affairs	2,976,454	2,881,960	3,104,175	222,215	7.7%	127,721	4.3%
Corporate Unassigned	25,764,771	0	25,000,000	25,000,000		(764,771)	(3.0%)
Total Excluding OIG	\$1,821,070,025	\$1,766,607,633	\$1,827,034,674	\$60,427,041	3.4%	\$5,964,649	0.3%
Office of the Inspector General	36,752,739	35,712,394	40,097,913	4,385,519	12.3%	3,345,174	9.1%
Total	\$1,857,822,764	\$1,802,320,027	\$1,867,132,587	\$64,812,560	3.6%	\$9,309,823	0.5%

¹ Includes all values of the Office of Corporate Risk Management merged into the Division of Finance during 2017.

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

Numbers may not foot due to rounding.

Exhibit 4
Proposed 2018 FDIC Operating Budget
(Receivership Funding Only)

Proposed 2018 Total Receivership Funding Budget By Division

Division/Office	2017 Budget	Estimated 2017 Spending	Proposed 2018 Budget	Change From 2017 Estimate		Change From 2017 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$0	\$5,003	\$0	(\$5,003)	(100.0%)	\$0	
Division of Depositor & Consumer Protection	0	2,369	0	(2,369)	(100.0%)	0	
CIO - Division of Information Technology	5,493,267	4,677,623	3,491,896	(1,185,727)	(25.3%)	(2,001,371)	(36.4%)
CIO - Office of the Chief Information Security Officer	460,000	288,913	0	(288,913)	(100.0%)	(460,000)	(100.0%)
CIO - CIO Council	0	0	0	0		0	
Division of Administration	10,512,448	10,322,281	7,195,094	(3,127,187)	(30.3%)	(3,317,354)	(31.6%)
Legal Division	95,117,603	81,007,199	65,339,114	(15,668,085)	(19.3%)	(29,778,489)	(31.3%)
Division of Resolutions and Receiverships	157,892,292	146,182,053	125,123,025	(21,059,028)	(14.4%)	(32,769,267)	(20.8%)
Division of Insurance and Research	0	0	0	0		0	
Corporate University - CEP	0	0	0	0		0	
Corporate University - Corporate	0	10,892	0	(10,892)	(100.0%)	0	
Division of Finance	0	500	0	(500)	(100.0%)	0	
Office of Complex Financial Institutions	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	0	30,891	0	(30,891)	(100.0%)	0	
Office of Communications	0	0	0	0		0	
Office of Legislative Affairs	0	0	0	0		0	
Corporate Unassigned	30,524,390	0	23,850,871	23,850,871		(6,673,519)	(21.9%)
Total Excluding OIG	\$300,000,000	\$242,527,722	\$225,000,000	(\$17,527,722)	(7.2%)	(\$75,000,000)	(25.0%)
Office of the Inspector General	0	0	0	0		0	
Total	\$300,000,000	\$242,527,722	\$225,000,000	(\$17,527,722)	(7.2%)	(\$75,000,000)	(25.0%)

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

Numbers may not foot due to rounding.

Exhibit 5
Proposed 2018 FDIC Operating Budget
By Program

Program	Amount	Percent
Supervision	\$1,064,895,487	50.9%
Insurance	\$307,543,490	14.7%
Receivership Management	\$449,808,506	21.5%
Corporate (General & Administrative) Expenses	\$269,885,104	12.9%
Total	\$2,092,132,587	100.0%

Exhibit 6
Proposed 2018 Staffing Authorization by Division

Division/Office	Original 2017 Authorization			Current 2017 Authorization			Proposed 2018 Authorization			Difference 2018 versus Current		
	Perm	Non-Perm	Proposed	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total
Division of Risk Management Supervision	2,601	139	2,740	2,602	139	2,741	2,602	58	2,660	0	(81)	(81)
Division of Depositor & Consumer Protection	831	24	855	832	24	856	830	8	838	(2)	(16)	(18)
CIO - Division of Information Technology	306	2	308	304	2	306	304	0	304	0	(2)	(2)
CIO - Office of the Chief Information Security Officer	45	0	45	44	0	44	44	0	44	0	0	0
CIO - CIO Council	0	0	0	0	0	0	0	0	0	0	0	0
Division of Administration	370	6	376	371	6	377	371	0	371	0	(6)	(6)
Legal Division	487	62	549	489	62	551	489	29	518	0	(33)	(33)
Division of Resolutions and Receiverships	385	149	534	387	149	536	387	22	409	0	(127)	(127)
Division of Insurance and Research	225	0	225	225	0	225	222	0	222	(3)	0	(3)
Corporate University - CEP	124	0	124	124	0	124	124	0	124	0	0	0
Corporate University - Corporate	72	0	72	72	0	72	72	0	72	0	0	0
Division of Finance ¹	191	0	191	185	0	185	178	0	178	(7)	0	(7)
Office of Complex Financial Institutions	84	0	84	84	0	84	84	0	84	0	0	0
Executive Offices	33	0	33	33	0	33	31	0	31	(2)	0	(2)
Office of Financial Institution Adjudication	2	1	3	2	1	3	2	0	2	0	(1)	(1)
Office of Minority and Women Inclusion	36	0	36	36	0	36	32	0	32	(4)	0	(4)
Office of Ombudsman	18	0	18	18	0	18	15	0	15	(3)	0	(3)
Office of Communications	13	0	13	15	0	15	15	0	15	0	0	0
Office of Legislative Affairs	13	0	13	13	0	13	13	0	13	0	0	0
Corporate Unassigned	0	0	0	0	0	0	0	0	0	0	0	0
Total Excluding OIG	5,836	383	6,219	5,836	383	6,219	5,815	117	5,932	(21)	(266)	(287)
Office of the Inspector General	144	0	144	144	0	144	144	0	144	0	0	0
Total	5,980	383	6,363	5,980	383	6,363	5,959	117	6,076	(21)	(266)	(287)

¹ Includes all values of the Office of Corporate Risk Management merged into the Division of Finance during 2017.