

**Exhibit 1**  
**Proposed 2017 FDIC Operating Budget**  
**By Major Expense Category and Budget Component**

**FDIC Summary**

Ongoing Operations, excluding OIG							
Major Expense Category	2016 Budget	Estimated 2016 Spending	Proposed 2017 Budget	Change From 2016 Estimate		Change From 2016 Budget	
				\$	%	\$	%
Salaries & Compensation	\$1,223,739,655	\$1,209,715,625	\$1,247,608,199	\$37,892,574	3.1%	\$23,868,544	2.0%
Outside Services Personnel	240,589,930	228,538,038	271,766,541	43,228,503	18.9%	31,176,611	13.0%
Travel	97,858,994	93,237,897	95,567,494	2,329,597	2.5%	(2,291,500)	(2.3%)
Buildings & Leased Space	96,798,505	96,799,290	95,449,819	(1,349,471)	(1.4%)	(1,348,686)	(1.4%)
Equipment	87,870,936	87,868,215	82,806,805	(5,061,410)	(5.8%)	(5,064,131)	(5.8%)
Outside Services Other	15,025,785	14,904,011	13,822,794	(1,081,217)	(7.3%)	(1,202,991)	(8.0%)
Other Expenses	14,664,010	13,395,125	14,048,373	653,248	4.9%	(615,637)	(4.2%)
<b>Total</b>	<b>\$1,776,547,815</b>	<b>\$1,744,458,201</b>	<b>\$1,821,070,025</b>	<b>\$76,611,824</b>	<b>4.4%</b>	<b>\$44,522,210</b>	<b>2.5%</b>

Receivership Funding							
Major Expense Category	2016 Budget	Estimated 2016 Spending	Proposed 2017 Budget	Change From 2016 Estimate		Change From 2016 Budget	
				\$	%	\$	%
Salaries & Compensation	\$61,080,215	\$55,185,526	\$37,356,372	(\$17,829,154)	(32.3%)	(\$23,723,843)	(38.8%)
Outside Services Personnel	296,955,296	235,061,747	230,931,158	(4,130,589)	(1.8%)	(66,024,138)	(22.2%)
Travel	8,206,657	5,773,504	3,246,152	(2,527,352)	(43.8%)	(4,960,505)	(60.4%)
Buildings & Leased Space	14,601,709	14,476,782	17,683,785	3,207,003	22.2%	3,082,076	21.1%
Equipment	1,451,932	1,443,767	1,700,370	256,603	17.8%	248,438	17.1%
Outside Services Other	1,899,576	1,559,787	1,047,779	(512,008)	(32.8%)	(851,797)	(44.8%)
Other Expenses	15,804,615	11,889,484	8,034,384	(3,855,100)	(32.4%)	(7,770,231)	(49.2%)
<b>Total</b>	<b>\$400,000,000</b>	<b>\$325,390,597</b>	<b>\$300,000,000</b>	<b>(\$25,390,597)</b>	<b>(7.8%)</b>	<b>(\$100,000,000)</b>	<b>(25.0%)</b>

Office of the Inspector General							
Major Expense Category	2016 Budget	Estimated 2016 Spending	Proposed 2017 Budget	Change From 2016 Estimate		Change From 2016 Budget	
				\$	%	\$	%
Salaries & Compensation	\$30,955,821	\$30,024,610	\$32,770,446	\$2,745,836	9.1%	\$1,814,625	5.9%
Outside Services Personnel	1,403,331	1,403,331	1,337,500	(65,831)	(4.7%)	(65,831)	(4.7%)
Travel	1,292,999	1,198,194	1,485,750	287,556	24.0%	192,751	14.9%
Buildings & Leased Space							
Equipment <sup>(1)</sup>	121,250	121,250	636,250	515,000	424.7%	515,000	424.7%
Outside Services Other			100,000	100,000		100,000	
Other Expenses	379,839	369,571	422,793	53,222	14.4%	42,954	11.3%
<b>Total</b>	<b>\$34,153,240</b>	<b>\$33,116,956</b>	<b>\$36,752,739</b>	<b>\$3,635,783</b>	<b>11.0%</b>	<b>\$2,599,499</b>	<b>7.6%</b>

Total FDIC Operating Budget							
Major Expense Category	2016 Budget	Estimated 2016 Spending	Proposed 2017 Budget	Change From 2016 Estimate		Change From 2016 Budget	
				\$	%	\$	%
Salaries & Compensation	\$1,315,775,691	\$1,294,925,761	\$1,317,735,017	\$22,809,256	1.8%	\$1,959,326	0.1%
Outside Services Personnel	538,948,557	465,003,116	504,035,199	39,032,083	8.4%	(34,913,358)	(6.5%)
Travel	107,358,650	100,209,595	100,299,396	89,801	0.1%	(7,059,254)	(6.6%)
Buildings & Leased Space	111,400,214	111,276,072	113,133,604	1,857,532	1.7%	1,733,390	1.6%
Equipment	89,444,118	89,433,232	85,143,425	(4,289,807)	(4.8%)	(4,300,693)	(4.8%)
Outside Services Other	16,925,361	16,463,798	14,970,573	(1,493,225)	(9.1%)	(1,954,788)	(11.5%)
Other Expenses	30,848,464	25,654,180	22,505,550	(3,148,630)	(12.3%)	(8,342,914)	(27.0%)
<b>Total</b>	<b>\$2,210,701,055</b>	<b>\$2,102,965,754</b>	<b>\$2,157,822,764</b>	<b>\$54,857,010</b>	<b>2.6%</b>	<b>(\$52,878,291)</b>	<b>(2.4%)</b>

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

(1) In 2016, the OIG budget for IT equipment (\$387,500) was budgeted and expensed in DIT. In 2017 and forward, OIG's budget for IT equipment will be recorded directly in OIG.

**Exhibit 2**  
**Proposed 2017 FDIC Operating Budget**  
*(Includes Ongoing Operations, Receivership Funding, and OIG)*

Proposed 2017 Total Operating Budget by Division							
Division/Office	2016 Budget	Estimated 2016 Spending	Proposed 2017 Budget	Change From 2016 Estimate		Change From 2016 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$591,295,045	\$585,079,312	\$594,601,716	\$9,522,404	1.6%	\$3,306,671	0.6%
Division of Depositor & Consumer Protection	178,813,108	176,325,171	183,928,491	7,603,320	4.3%	5,115,383	2.9%
CIO - Division of Information Technology	223,904,237	222,375,060	221,992,469	(382,591)	(0.2%)	(1,911,768)	(0.9%)
CIO - Information Security & Privacy	35,887,719	35,473,298	37,678,921	2,205,623	6.2%	1,791,202	5.0%
CIO - CIO Council	46,290,998	46,290,998	50,362,409	4,071,411	8.8%	4,071,411	8.8%
Division of Administration	274,242,778	273,601,371	273,098,389	(502,982)	(0.2%)	(1,144,389)	(0.4%)
Legal Division	237,053,772	231,579,935	234,859,576	3,279,641	1.4%	(2,194,196)	(0.9%)
Division of Resolutions and Receiverships	357,366,155	312,404,126	276,015,278	(36,388,848)	(11.6%)	(81,350,877)	(22.8%)
Division of Insurance and Research	49,780,772	49,166,106	54,246,344	5,080,238	10.3%	4,465,572	9.0%
Corporate University - Corporate	24,478,685	24,371,079	20,736,516	(3,634,563)	(14.9%)	(3,742,169)	(15.3%)
Corporate University - CEP	18,253,673	17,578,808	19,401,442	1,822,634	10.4%	1,147,769	6.3%
Division of Finance	39,826,528	39,368,196	40,984,750	1,616,554	4.1%	1,158,222	2.9%
Office of Complex Financial Institutions	20,976,470	20,433,966	21,838,348	1,404,382	6.9%	861,878	4.1%
Executive Offices	11,381,322	10,378,951	11,028,494	649,543	6.3%	(352,828)	(3.1%)
Office of Corporate Risk Management	3,982,485	3,618,270	3,285,352	(332,918)	(9.2%)	(697,133)	(17.5%)
Office of Financial Institution Adjudication	991,784	975,558	1,034,974	59,416	6.1%	43,190	4.4%
Office of Minority and Women Inclusion	9,209,327	9,024,500	9,274,276	249,776	2.8%	64,949	0.7%
Office of Ombudsman	5,343,421	5,305,435	4,653,776	(651,659)	(12.3%)	(689,645)	(12.9%)
Office of Communications	3,635,259	3,601,105	3,620,028	18,923	0.5%	(15,231)	(0.4%)
Office of Legislative Affairs	3,011,873	2,897,553	3,070,444	172,891	6.0%	58,571	1.9%
Corporate Unassigned	40,822,405	0	55,358,032	55,358,032		14,535,627	35.6%
Total Excluding OIG	\$2,176,547,815	\$2,069,848,798	\$2,121,070,025	\$51,221,227	2.5%	(\$55,477,790)	(2.5%)
Office of the Inspector General	34,153,240	33,116,956	36,752,739	3,635,783	11.0%	2,599,499	7.6%
<b>Total</b>	<b>\$2,210,701,055</b>	<b>\$2,102,965,754</b>	<b>\$2,157,822,764</b>	<b>\$54,857,010</b>	<b>2.6%</b>	<b>(\$52,878,291)</b>	<b>(2.4%)</b>

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 2017 FDIC Operating Budget**  
*(Ongoing Operations and OIG Only)*

Proposed 2017 Total Ongoing Operations Budget By Division							
Division/Office	2016 Budget	Estimated 2016 Spending	Proposed 2017 Budget	Change		Change	
				From 2016 Estimate		From 2016 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$591,245,045	\$585,037,419	\$594,601,716	\$9,564,297	1.6%	\$3,356,671	0.6%
Division of Depositor & Consumer Protection	178,813,108	176,312,728	183,928,491	7,615,763	4.3%	5,115,383	2.9%
CIO - Division of Information Technology	217,046,753	216,339,323	216,497,879	158,556	0.1%	(548,874)	(0.3%)
CIO - Information Security & Privacy	35,787,719	35,473,298	37,218,921	1,745,623	4.9%	1,431,202	4.0%
CIO - CIO Council	46,290,998	46,290,998	50,362,409	4,071,411	8.8%	4,071,411	8.8%
Division of Administration	262,244,238	261,745,111	262,584,987	839,876	0.3%	340,749	0.1%
Legal Division	134,625,214	132,587,367	139,690,518	7,103,151	5.4%	5,065,304	3.8%
Division of Resolutions and Receiverships	106,640,600	104,210,155	118,010,360	13,800,205	13.2%	11,369,760	10.7%
Division of Insurance and Research	49,780,772	49,166,106	54,246,344	5,080,238	10.3%	4,465,572	9.0%
Corporate University - Corporate	24,478,685	24,371,079	20,736,516	(3,634,563)	(14.9%)	(3,742,169)	(15.3%)
Corporate University - CEP	18,253,673	17,578,808	19,401,442	1,822,634	10.4%	1,147,769	6.3%
Division of Finance	39,826,528	39,368,196	40,984,750	1,616,554	4.1%	1,158,222	2.9%
Office of Complex Financial Institutions	20,976,470	20,433,966	21,838,348	1,404,382	6.9%	861,878	4.1%
Executive Offices	11,381,322	10,378,951	11,028,494	649,543	6.3%	(352,828)	(3.1%)
Office of Corporate Risk Management	3,982,485	3,618,270	3,285,352	(332,918)	(9.2%)	(697,133)	(17.5%)
Office of Financial Institution Adjudication	991,784	975,558	1,034,974	59,416	6.1%	43,190	4.4%
Office of Minority and Women Inclusion	9,209,327	9,024,500	9,274,276	249,776	2.8%	64,949	0.7%
Office of Ombudsman	5,040,071	5,047,712	4,653,776	(393,936)	(7.8%)	(386,295)	(7.7%)
Office of Communications	3,635,259	3,601,105	3,620,028	18,923	0.5%	(15,231)	(0.4%)
Office of Legislative Affairs	3,011,873	2,897,553	3,070,444	172,891	6.0%	58,571	1.9%
Corporate Unassigned	13,285,893	0	25,000,000	25,000,000		11,714,107	88.2%
Total Excluding OIG	\$1,776,547,815	\$1,744,458,201	\$1,821,070,025	\$76,611,824	4.4%	\$44,522,210	2.5%
Office of the Inspector General	34,153,240	33,116,956	36,752,739	3,635,783	11.0%	2,599,499	7.6%
<b>Total</b>	<b>\$1,810,701,055</b>	<b>\$1,777,575,157</b>	<b>\$1,857,822,764</b>	<b>\$80,247,607</b>	<b>4.5%</b>	<b>\$47,121,709</b>	<b>2.6%</b>

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 2017 FDIC Operating Budget**  
*(Receivership Funding Only)*

Proposed 2017 Total Receivership Funding Budget By Division							
Division/Office	2016 Budget	Estimated 2016 Spending	Proposed 2017 Budget	Change From 2016 Estimate		Change From 2016 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$50,000	\$41,893	\$0	(\$41,893)	(100.0%)	(\$50,000)	(100.0%)
Division of Depositor & Consumer Protection	0	12,443	0	(12,443)	(100.0%)	0	
CIO - Division of Information Technology	6,857,484	6,035,737	5,494,590	(541,147)	(9.0%)	(1,362,894)	(19.9%)
CIO - Information Security & Privacy	100,000	0	460,000	460,000		360,000	360.0%
CIO - CIO Council	0	0	0	0		0	
Division of Administration	11,998,540	11,856,260	10,513,402	(1,342,858)	(11.3%)	(1,485,138)	(12.4%)
Legal Division	102,428,558	98,992,568	95,169,058	(3,823,510)	(3.9%)	(7,259,500)	(7.1%)
Division of Resolutions and Receiverships	250,725,555	208,193,971	158,004,918	(50,189,053)	(24.1%)	(92,720,637)	(37.0%)
Division of Insurance and Research	0	0	0	0		0	
Corporate University - CEP	0	0	0	0		0	
Corporate University - Corporate	0	0	0	0		0	
Division of Finance	0	0	0	0		0	
Office of Complex Financial Institutions	0	0	0	0		0	
Executive Offices	0	0	0	0		0	
Office of Corporate Risk Management	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	303,350	257,723	0	(257,723)	(100.0%)	(303,350)	(100.0%)
Office of Communications	0	0	0	0		0	
Office of Legislative Affairs	0	0	0	0		0	
Corporate Unassigned	27,536,512	0	30,358,032	30,358,032		2,821,520	10.2%
Total Excluding OIG	\$400,000,000	\$325,390,597	\$300,000,000	(\$25,390,597)	(7.8%)	(\$100,000,000)	(25.0%)
Office of the Inspector General	0	0	0	0		0	
<b>Total</b>	<b>\$400,000,000</b>	<b>\$325,390,597</b>	<b>\$300,000,000</b>	<b>(\$25,390,597)</b>	<b>(7.8%)</b>	<b>(\$100,000,000)</b>	<b>(25.0%)</b>

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 2017 FDIC Operating Budget**  
**By Program and Fund**

Program	Amount	Percent
Supervision	\$1,059,490,977	49.1%
Insurance	\$317,199,946	14.7%
Receivership Management	\$528,666,577	24.5%
Corporate (General & Administrative) Expenses	\$252,465,264	11.7%
<b>Total</b>	<b>\$2,157,822,764</b>	<b>100.0%</b>

**Exhibit 6**  
**Proposed 2017 Staffing Authorization by Division**

Division/Office	Original 2016 Authorization			Current 2016 Authorization			Proposed 2017 Authorization			Difference 2017 versus Current		
	Perm	Non-Perm	Proposed	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total
Division of Risk Management Supervision	2,581	258	2,839	2,581	215	2,796	2,601	139	2,740	20	(76)	(56)
Division of Depositor & Consumer Protection	824	47	871	824	47	871	831	24	855	7	(23)	(16)
CIO - Division of Information Technology	313	3	316	313	3	316	306	2	308	(7)	(1)	(8)
CIO - Information Security & Privacy	38	0	38	38	0	38	45	0	45	7	0	7
CIO - CIO Council	0	0	0	0	0	0	0	0	0	0	0	0
Division of Administration	360	13	373	360	13	373	370	6	376	10	(7)	3
Legal Division	482	125	607	482	125	607	487	62	549	5	(63)	(58)
Division of Resolutions and Receiverships	405	159	564	405	159	564	385	149	534	(20)	(10)	(30)
Division of Insurance and Research	227	2	229	227	2	229	225	0	225	(2)	(2)	(4)
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	186	0	186	186	0	186	180	0	180	(6)	0	(6)
Office of Complex Financial Institutions	91	0	91	91	0	91	84	0	84	(7)	0	(7)
Executive Offices	34	0	34	34	0	34	33	0	33	(1)	0	(1)
Office of Financial Institution Adjudication	2	1	3	2	1	3	2	1	3	0	0	0
Office of Corporate Risk Management	11	0	11	11	0	11	11	0	11	0	0	0
Office of Minority and Women Inclusion	37	0	37	37	0	37	36	0	36	(1)	0	(1)
Office of Ombudsman	18	0	18	18	0	18	18	0	18	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
Corporate Unassigned	0	0	0	0	0	0	0	0	0	0	0	0
Total Excluding OIG	5,831	608	6,439	5,831	565	6,396	5,836	383	6,219	5	(182)	(177)
Office of the Inspector General	130	0	130	137	0	137	144	0	144	7	0	7
<b>Total</b>	<b>5,961</b>	<b>608</b>	<b>6,569</b>	<b>5,968</b>	<b>565</b>	<b>6,533</b>	<b>5,980</b>	<b>383</b>	<b>6,363</b>	<b>12</b>	<b>(182)</b>	<b>(170)</b>