

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	(5,064,131)	(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%)
Total	\$1,776,547,815	\$1,744,458,201	\$1,821,070,025	\$76,611,824	4.4%	\$44,522,210	2.5%

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%)
Total	\$400,000,000	\$325,390,597	\$300,000,000	(\$25,390,597)	(7.8%)	(\$100,000,000)	(25.0%)

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 ⁽¹⁾	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%
Total	\$34,153,240	\$33,116,956	\$36,752,739	\$3,635,783	11.0%	\$2,599,499	7.6%

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%)
Total	\$2,210,701,055	\$2,102,965,754	\$2,157,822,764	\$54,857,010	2.6%	(\$52,878,291)	(2.4%)

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		Change	
				From 2016 Estimate		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%
Total	\$2,210,701,055	\$2,102,965,754	\$2,157,822,764	\$54,857,010	2.6%	(\$52,878,291)	(2.4%)

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%
Total	\$1,810,701,055	\$1,777,575,157	\$1,857,822,764	\$80,247,607	4.5%	\$47,121,709	2.6%

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	
Total	\$400,000,000	\$325,390,597	\$300,000,000	(\$25,390,597)	(7.8%)	(\$100,000,000)	(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 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%
Total	\$2,157,822,764	100.0%

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
Total	5,961	608	6,569	5,968	565	6,533	5,980	383	6,363	12	(182)	(170)