

Exhibit 1
Proposed 2022 FDIC Operating Budget
By Major Expense Category and Budget Component

FDIC Summary

Ongoing Operations, excluding OIG							
Major Expense Category	Current 2021 Budget	Estimated 2021 Spending (as of Sep 30)	Proposed 2022 Budget	Change From 2021 Estimate		Change From 2021 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$1,355,811,849	\$1,298,348,391	\$1,382,069,505
Outside Services Personnel	376,500,632	289,887,562	367,534,315	77,646,753	26.8%	(8,966,317)	(2.4%)
Travel	61,552,104	9,070,304	64,176,236	55,105,932	607.5%	2,624,132	4.3%
Buildings & Leased Space	111,715,589	93,642,611	158,673,095	65,030,484	69.4%	46,957,506	42.0%
Equipment	120,760,812	117,071,121	134,968,970	17,897,849	15.3%	14,208,158	11.8%
Outside Services Other	17,687,548	15,820,681	18,298,141	2,477,460	15.7%	610,593	3.5%
Other Expenses	14,606,620	10,416,821	14,642,819	4,225,998	40.6%	36,199	0.2%
Total	\$2,058,635,154	\$1,834,257,491	\$2,140,363,081	\$306,105,590	16.7%	\$81,727,927	4.0%

Receivership Funding							
Major Expense Category	Current 2021 Budget	Estimated 2021 Spending (as of Sep 30)	Proposed 2022 Budget	Change From 2021 Estimate		Change From 2021 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$1,008,389	\$237,964	\$542,665
Outside Services Personnel	168,589,458	41,394,547	71,095,499	29,700,952	71.8%	(97,493,959)	(57.8%)
Travel	793,164	216,160	448,398	232,238	107.4%	(344,766)	(43.5%)
Buildings & Leased Space	2,128,740	2,101,530	177,450	(1,924,080)	(91.6%)	(1,951,290)	(91.7%)
Equipment	1,273,510	1,459,468	1,519,458	59,990	4.1%	245,948	19.3%
Outside Services Other	178,531	122,181	159,172	36,991	30.3%	(19,359)	(10.8%)
Other Expenses	1,028,208	1,089,208	1,057,358	(31,850)	(2.9%)	29,150	2.8%
Total	\$175,000,000	\$46,621,058	\$75,000,000	\$28,378,942	60.9%	(\$100,000,000)	(57.1%)

Office of the Inspector General							
Major Expense Category	Current 2021 Budget	Estimated 2021 Spending (as of Sep 30)	Proposed 2022 Budget	Change From 2021 Estimate		Change From 2021 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$36,602,596	\$36,366,205	\$39,279,042
Outside Services Personnel	3,857,344	1,725,240	3,540,533	1,815,293	105.2%	(316,811)	(8.2%)
Travel	1,235,250	595,797	1,419,669	823,872	138.3%	184,419	14.9%
Buildings & Leased Space	0	0	0				
Equipment	2,370,394	1,952,278	1,974,980	22,702	1.2%	(395,414)	(16.7%)
Outside Services Other	1,250	314	5,000	4,686	1,492.4%	3,750	300.0%
Other Expenses	845,903	652,969	757,122	104,153	16.0%	(88,781)	(10.5%)
Total	\$44,912,737	\$41,292,803	\$46,976,346	\$5,683,543	13.8%	\$2,063,609	4.6%

Total FDIC Operating Budget							
Major Expense Category	Current 2021 Budget	Estimated 2021 Spending (as of Sep 30)	Proposed 2022 Budget	Change From 2021 Estimate		Change From 2021 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$1,393,422,834	\$1,334,952,560	\$1,421,891,212
Outside Services Personnel	548,947,434	333,007,349	442,170,347	109,162,998	32.8%	(106,777,087)	(19.5%)
Travel	63,580,518	9,882,261	66,044,303	56,162,042	568.3%	2,463,785	3.9%
Buildings & Leased Space	113,844,329	95,744,141	158,850,545	63,106,404	65.9%	45,006,216	39.5%
Equipment	124,404,716	120,482,867	138,463,408	17,980,541	14.9%	14,058,692	11.3%
Outside Services Other	17,867,329	15,943,176	18,462,313	2,519,137	15.8%	594,984	3.3%
Other Expenses	16,480,731	12,158,998	16,457,299	4,298,301	35.4%	(23,432)	(0.1%)
Total	\$2,278,547,891	\$1,922,171,352	\$2,262,339,427	\$340,168,075	17.7%	(\$16,208,464)	(0.7%)

Exhibit 2
Proposed 2022 FDIC Operating Budget
(Includes Ongoing Operations and Receivership Funding)

Proposed Total Operating Budget by Division							
Division/Offices	Current 2021 Budget	Estimated 2021 Spending (as of Sep 30)	Proposed 2022 Budget	Change From 2021 Estimate		Change From 2021 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$581,168,907	\$520,780,920	\$584,352,139	\$63,571,219	12.2%	\$3,183,232	0.5%
Division of Depositor and Consumer Protection	185,249,967	169,917,662	187,339,164	17,421,502	10.3%	2,089,197	1.1%
Division of Complex Institution Supervision and Resolution	101,686,058	89,188,264	105,132,987	15,944,723	17.9%	3,446,929	3.4%
Division of Resolutions and Receiverships	133,065,495	122,120,462	132,614,393	10,493,931	8.6%	(451,102)	(0.3%)
Division of Insurance and Research	63,790,751	57,785,374	65,050,535	7,265,161	12.6%	1,259,784	2.0%
Division of Information Technology	364,609,128	358,332,002	383,007,396	24,675,394	6.9%	18,398,268	5.0%
Office of Chief Information Security Officer	41,076,990	38,306,472	43,821,539	5,515,067	14.4%	2,744,549	6.7%
Division of Administration	302,114,734	265,358,479	370,120,887	104,762,408	39.5%	68,006,153	22.5%
Legal Division	163,985,677	152,833,143	164,011,403	11,178,260	7.3%	25,726	0.0%
Division of Finance	37,960,831	35,477,877	38,087,698	2,609,821	7.4%	126,867	0.3%
Corporate University	23,093,643	21,285,848	25,282,828	3,996,980	18.8%	2,189,185	9.5%
Office of Minority and Women Inclusion	10,075,404	8,189,004	9,967,631	1,778,627	21.7%	(107,773)	(1.1%)
Office of Communications	8,290,645	7,367,583	12,324,103	4,956,520	67.3%	4,033,458	48.7%
Office of Risk Management and Internal Controls	7,119,528	5,675,066	8,434,925	2,759,859	48.6%	1,315,397	18.5%
FDITECH	16,239,919	6,891,073	17,686,577	10,795,504	156.7%	1,446,658	8.9%
Office of the Ombudsman	5,553,414	5,129,243	5,129,268	25	0.0%	(424,146)	(7.6%)
Office of Legislative Affairs	3,643,133	2,989,429	3,022,263	32,834	1.1%	(620,870)	(17.0%)
Office of Financial Institution Adjudication	969,524	838,523	856,567	18,044	2.2%	(112,957)	(11.7%)
Executive Offices	14,447,208	12,409,561	12,939,789	530,228	4.3%	(1,507,419)	(10.4%)
Corporate Unassigned	169,494,198	0	46,180,989	46,180,989		(123,313,209)	(72.8%)
Total excluding OIG	2,233,635,154	1,880,878,549	2,215,363,081	334,484,532	17.8%	(18,272,073)	(0.8%)
Office of the Inspector General	44,912,737	41,292,803	46,976,346	5,683,543	13.8%	2,063,609	4.6%
Total	\$2,278,547,891	\$1,922,171,352	\$2,262,339,427	\$340,168,075	17.7%	(\$16,208,464)	(0.7%)

Exhibit 3
Proposed 2022 FDIC Operating Budget
(Ongoing Operations Only)

Proposed Total Ongoing Operations Budget by Division							
Division/Offices	Current 2021 Budget	Estimated 2021 Spending (as of Sep 30)	Proposed 2022 Budget	Change From 2021 Estimate		Change From 2021 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$581,168,907	\$520,780,920	\$584,352,139	\$63,571,219	12.2%	\$3,183,232	0.5%
Division of Depositor and Consumer Protection	185,249,967	169,917,662	187,339,164	17,421,502	10.3%	2,089,197	1.1%
Division of Complex Institution Supervision and Resolution	101,686,058	89,188,264	105,132,987	15,944,723	17.9%	3,446,929	3.4%
Division of Resolutions and Receiverships	117,963,329	113,101,339	118,107,421	5,006,082	4.4%	144,092	0.1%
Division of Insurance and Research	63,790,751	57,785,374	65,050,535	7,265,161	12.6%	1,259,784	2.0%
Division of Information Technology	355,707,076	349,520,036	371,087,396	21,567,360	6.2%	15,380,320	4.3%
Office of Chief Information Security Officer	41,076,990	38,306,314	43,821,539	5,515,225	14.4%	2,744,549	6.7%
Division of Administration	297,969,664	261,521,947	367,043,527	105,521,580	40.3%	69,073,863	23.2%
Legal Division	139,617,350	127,880,489	139,697,974	11,817,485	9.2%	80,624	0.1%
Division of Finance	37,960,831	35,477,877	38,087,698	2,609,821	7.4%	126,867	0.3%
Corporate University	23,093,643	21,285,848	25,282,828	3,996,980	18.8%	2,189,185	9.5%
Office of Minority and Women Inclusion	10,075,404	8,189,004	9,967,631	1,778,627	21.7%	(107,773)	(1.1%)
Office of Communications	8,290,645	7,367,583	12,324,103	4,956,520	67.3%	4,033,458	48.7%
Office of Risk Management and Internal Controls	7,119,528	5,675,066	8,434,925	2,759,859	48.6%	1,315,397	18.5%
FDITECH	16,239,919	6,891,073	17,686,577	10,795,504	156.7%	1,446,658	8.9%
Office of the Ombudsman	5,550,914	5,128,618	5,128,018	(600)	0.0%	(422,896)	(7.6%)
Office of Legislative Affairs	3,643,133	2,989,429	3,022,263	32,834	1.1%	(620,870)	(17.0%)
Office of Financial Institution Adjudication	969,524	838,523	856,567	18,044	2.2%	(112,957)	(11.7%)
Executive Offices	14,447,208	12,409,561	12,939,789	530,228	4.3%	(1,507,419)	(10.4%)
Corporate Unassigned	47,014,313	0	25,000,000	25,000,000		(22,014,313)	(46.8%)
Total excluding_OIG	2,058,635,154	1,834,257,491	2,140,363,081	306,105,590	16.7%	81,727,927	4.0%
Office of the Inspector General	44,912,737	41,292,803	46,976,346	5,683,543	13.8%	2,063,609	4.6%
Total	\$2,103,547,891	\$1,875,550,294	\$2,187,339,427	\$311,789,133	16.6%	\$83,791,536	4.0%

Exhibit 4
Proposed 2022 FDIC Operating Budget
(Receivership Funding Only)

Proposed Total Receivership Funding Budget by Division							
Division/Offices	Current 2021 Budget	Estimated 2021 Spending (as of Sep 30)	Proposed 2022 Budget	Change From 2021 Estimate		Change From 2021 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$0	\$0	\$0	\$0		\$0	
Division of Depositor and Consumer Protection	0	0	0	0		0	
Division of Complex Institution Supervision and Resolution	0	0	0	0		0	
Division of Resolutions and Receiverships	15,102,166	9,019,123	14,506,972	5,487,849	60.8%	(595,194)	(3.9%)
Division of Insurance and Research	0	0	0	0		0	
Division of Information Technology	8,902,052	8,811,966	11,920,000	3,108,034	35.3%	3,017,948	33.9%
Office of Chief Information Security Officer	0	158	0	(158)	(100.0%)	0	
Division of Administration	4,145,070	3,836,532	3,077,360	(759,172)	(19.8%)	(1,067,710)	(25.8%)
Legal Division	24,368,327	24,952,654	24,313,429	(639,225)	(2.6%)	(54,898)	(0.2%)
Division of Finance	0	0	0	0		0	
Corporate University	0	0	0	0		0	
Office of Minority and Women Inclusion	0	0	0	0		0	
Office of Communications	0	0	0	0		0	
Office of Risk Management and Internal Controls	0	0	0	0		0	
FDITECH	0	0	0	0		0	
Office of the Ombudsman	2,500	625	1,250	625	100.0%	(1,250)	(50.0%)
Office of Legislative Affairs	0	0	0	0		0	
Office of Financial Institution Adjudication	0	0	0	0		0	
Executive Offices	0	0	0	0		0	
Corporate Unassigned	122,479,885	0	21,180,989	21,180,989		(101,298,896)	(82.7%)
Total excluding_OIG	175,000,000	46,621,058	75,000,000	28,378,942	60.9%	(100,000,000)	(57.1%)
Office of the Inspector General	0	0	0	0		0	
Total	\$175,000,000	\$46,621,058	\$75,000,000	\$28,378,942	60.9%	(\$100,000,000)	(57.1%)

Exhibit 5
Proposed 2022 Staffing Authorization by Division

Division/Office	On-Board as of September 30, 2021	Original 2021 Authorization			Current 2021 Authorization			Proposed 2022 Authorization			Difference 2022 Versus Current		
		Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total
Division of Risk Management Supervision	2,577	2,349	25	2,374	2,356	31	2,387	2,394	27	2,421	38	(4)	34
Division of Depositor & Consumer Protection	808	784	5	789	776	10	786	780	8	788	4	(2)	2
Division of Complex Institution Supervision & Resolution	275	314	2	316	316	2	318	325	3	328	9	1	10
Division of Resolutions & Receiverships	334	355	0	355	355	0	355	355	0	355	0	0	0
Division of Insurance & Research	201	224	0	224	224	0	224	224	0	224	0	0	0
Division of Information Technology	285	325	0	325	313	9	322	313	9	322	0	0	0
Office of Chief Information Security Officer	46	48	0	48	51	2	53	51	2	53	0	0	0
Division of Administration	386	383	0	383	395	3	398	396	3	399	1	0	1
Legal Division	443	480	0	480	480	0	480	473	1	474	(7)	1	(6)
Division of Finance	137	153	0	153	153	0	153	153	0	153	0	0	0
Corporate University	71	66	0	66	67	0	67	67	0	67	0	0	0
Office of Minority & Women Inclusion	28	28	0	28	32	0	32	32	0	32	0	0	0
Office of Communications	16	19	0	19	35	0	35	37	0	37	2	0	2
Office of Risk Management & Internal Controls	20	23	0	23	27	0	27	27	0	27	0	0	0
FDITECH	5	2	0	2	9	0	9	12	0	12	3	0	3
Office of Ombudsman	16	15	0	15	15	0	15	15	0	15	0	0	0
Office of Legislative Affairs	8	12	0	12	11	0	11	11	0	11	0	0	0
Office of Financial Institution Adjudication	3	2	0	2	2	0	2	2	0	2	0	0	0
Executive Offices	22	28	0	28	28	0	28	28	0	28	0	0	0
Total Excluding OIG	5,681	5,610	32	5,642	5,645	57	5,702	5,695	53	5,748	50	(4)	46
Office of the Inspector General	135	146	5	151	146	5	151	149	0	149	3	(5)	(2)
Total	5,816	5,756	37	5,793	5,791	62	5,853	5,844	53	5,897	53	(9)	44

Exhibit 6
Proposed 2022 Corporate Operating Budget
By Program

Program	Amount	Percent
Supervision	\$1,147,953,429	50.7%
Insurance	\$416,984,348	18.4%
Receivership Management	\$319,348,119	14.1%
Corporate (General & Administrative) Expenses	\$378,053,531	16.7%
Total	\$2,262,339,427	100.0%