

**Exhibit 1**  
**Proposed 2019 FDIC Operating Budget**  
**By Major Expense Category and Budget Component**

**FDIC Summary**

Ongoing Operations, excluding OIG							
Major Expense Category	2018 Budget	Estimated 2018 at Mid-Year	Proposed 2019 Budget	Change From 2018 Estimate		Change From 2018 Budget	
				\$	%	\$	%
Salaries & Compensation	\$1,225,429,575	\$1,209,174,680	\$1,238,629,557	\$29,454,877	2.4%	\$13,199,982	1.1%
Outside Services Personnel	266,666,871	243,856,920	262,374,070	18,517,150	7.6%	5,807,199	2.3%
Travel	92,753,969	89,797,237	85,005,126	(4,792,111)	(5.3%)	(7,748,843)	(8.4%)
Buildings & Leased Space	106,307,311	106,169,767	107,228,723	1,058,956	1.0%	921,412	0.9%
Equipment	116,412,820	111,393,036	103,804,011	(7,589,025)	(6.8%)	(12,608,809)	(10.8%)
Outside Services Other	16,196,317	15,483,421	15,628,087	144,666	0.9%	(568,230)	(3.5%)
Other Expenses	13,367,811	13,247,824	12,794,244	(453,580)	(3.4%)	(573,567)	(4.3%)
<b>Total</b>	<b>\$1,827,034,674</b>	<b>\$1,789,122,886</b>	<b>\$1,825,463,818</b>	<b>\$36,340,932</b>	<b>2.0%</b>	<b>(\$1,570,856)</b>	<b>(0.1%)</b>

Receivership Funding							
Major Expense Category	2018 Budget	Estimated 2018 at Mid-Year	Proposed 2019 Budget	Change From 2018 Estimate		Change From 2018 Budget	
				\$	%	\$	%
Salaries & Compensation	\$19,389,845	\$16,346,780	\$3,803,663	(\$12,543,117)	(76.7%)	(\$15,586,182)	(80.4%)
Outside Services Personnel	185,599,790	167,862,469	166,634,281	(1,218,208)	(0.8%)	(28,965,529)	(15.6%)
Travel	3,574,044	2,774,139	3,271,871	497,732	17.9%	(302,173)	(8.5%)
Buildings & Leased Space	6,968,063	6,000,904	5,488,189	(512,715)	(8.5%)	(1,479,874)	(21.2%)
Equipment	988,876	776,851	1,159,948	383,097	49.3%	191,072	19.7%
Outside Services Other	1,327,292	1,165,176	1,022,861	(142,315)	(12.2%)	(304,431)	(22.9%)
Other Expenses	7,172,080	5,394,227	3,619,207	(1,775,020)	(32.9%)	(3,552,883)	(49.5%)
<b>Total</b>	<b>\$225,000,000</b>	<b>\$190,310,546</b>	<b>\$175,000,000</b>	<b>(\$15,310,546)</b>	<b>(8.0%)</b>	<b>(\$50,000,000)</b>	<b>(22.2%)</b>

Office of the Inspector General							
Major Expense Category	2018 Budget	Estimated 2018 at Mid-Year	Proposed 2019 Budget	Change From 2018 Estimate		Change From 2018 Budget	
				\$	%	\$	%
Salaries & Compensation	\$34,862,828	\$33,423,606	\$37,012,691	\$3,589,085	10.7%	\$2,160,063	6.2%
Outside Services Personnel	1,680,000	1,648,939	1,594,901	(54,038)	(3.3%)	(65,099)	(3.9%)
Travel	1,583,000	1,217,705	1,218,000	295	0.0%	(365,000)	(23.1%)
Buildings & Leased Space	0	0	0				
Equipment	1,555,250	865,471	2,886,318	1,820,847	210.4%	1,131,068	72.7%
Outside Services Other	0	0	0	0		0	
Other Expenses	447,035	300,679	470,278	169,599	56.4%	23,243	5.2%
<b>Total</b>	<b>\$40,097,913</b>	<b>\$37,456,400</b>	<b>\$42,982,188</b>	<b>\$5,525,788</b>	<b>14.8%</b>	<b>\$2,884,275</b>	<b>7.2%</b>

Total FDIC Operating Budget							
Major Expense Category	2018 Budget	Estimated 2018 at Mid-Year	Proposed 2019 Budget	Change From 2018 Estimate		Change From 2018 Budget	
				\$	%	\$	%
Salaries & Compensation	\$1,279,672,048	\$1,258,945,065	\$1,279,445,911	\$20,500,846	1.6%	(\$226,137)	0.0%
Outside Services Personnel	443,828,661	403,356,329	420,603,232	17,244,903	4.3%	(23,223,429)	(5.2%)
Travel	97,911,013	93,789,081	89,494,997	(4,294,084)	(4.6%)	(8,416,016)	(8.6%)
Buildings & Leased Space	113,275,374	112,170,671	112,716,912	546,241	0.5%	(558,462)	(0.5%)
Equipment	118,936,946	113,035,358	107,650,277	(5,385,081)	(4.8%)	(11,286,669)	(9.5%)
Outside Services Other	17,623,609	16,648,597	16,650,948	2,351	0.0%	(872,661)	(5.0%)
Other Expenses	20,986,936	18,942,730	16,883,729	(2,059,001)	(10.9%)	(4,103,207)	(19.6%)
<b>Total</b>	<b>\$2,092,132,587</b>	<b>\$2,016,889,832</b>	<b>\$2,043,446,006</b>	<b>\$26,556,174</b>	<b>1.3%</b>	<b>(\$40,686,581)</b>	<b>(2.3%)</b>

**Exhibit 2**  
**Proposed 2019 FDIC Operating Budget**  
*(Includes Ongoing Operations and Receivership Funding)*

Proposed 2019 Total Operating Budget by Division							
Division/Offices	2018 Budget	Estimated 2018 at Mid-Year	Proposed 2019 Budget	Change From 2018 Estimate		Change From 2018 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$579,831,472	\$578,620,066	\$581,235,082	\$2,615,016	0.5%	\$1,403,610	0.2%
Division of Depositor & Consumer Protection	181,186,021	179,422,392	180,935,370	1,512,978	0.8%	(250,651)	(0.1%)
Division of Information Technology	246,667,859	241,158,425	245,953,157	4,794,732	2.0%	(714,702)	(0.3%)
Office of Chief Information Security Officer	50,382,637	49,935,375	51,035,500	1,100,125	2.2%	652,863	1.3%
CIO Council	52,117,572	49,345,665	50,969,544	1,623,879	3.3%	(1,148,028)	(2.2%)
Division of Administration	274,829,830	271,020,196	269,285,637	(1,734,559)	(0.6%)	(5,544,193)	(2.0%)
Legal Division	197,518,014	194,806,216	192,595,290	(2,210,926)	(1.1%)	(4,922,724)	(2.5%)
Division of Resolutions and Receiverships	236,785,685	229,432,379	208,688,518	(20,743,861)	(9.0%)	(28,097,167)	(11.9%)
Division of Insurance and Research	51,531,575	50,995,085	56,301,695	5,306,610	10.4%	4,770,120	9.3%
CU - Corporate Employee Program	18,834,088	18,789,010	19,363,598	574,588	3.1%	529,510	2.8%
CU - Corporate	26,153,288	23,597,317	22,590,399	(1,006,918)	(4.3%)	(3,562,889)	(13.6%)
Division of Finance	40,935,114	40,403,767	43,127,086	2,723,319	6.7%	2,191,972	5.4%
Office of Complex Financial Institutions	19,715,356	19,591,721	20,985,342	1,393,621	7.1%	1,269,986	6.4%
Executive Offices	11,072,809	10,332,167	13,074,797	2,742,630	26.5%	2,001,988	18.1%
Office of Financial Institution Adjudication	661,078	705,289	683,884	(21,405)	(3.0%)	22,806	3.4%
Office of Minority and Women Inclusion	8,498,886	8,556,824	8,708,391	151,567	1.8%	209,505	2.5%
Office of Ombudsman	4,549,818	4,546,886	4,715,319	168,433	3.7%	165,501	3.6%
Office of Communications	5,498,102	5,396,996	5,797,271	400,275	7.4%	299,169	5.4%
Office of Legislative Affairs	2,694,126	2,777,657	2,923,493	145,836	5.3%	229,367	8.5%
Corporate Unassigned	42,571,344	0	21,494,445	21,494,445		(21,076,899)	(49.5%)
Total Excluding OIG	2,052,034,674	1,979,433,432	2,000,463,818	21,030,386	1.1%	(51,570,856)	(2.5%)
Office of the Inspector General	40,097,913	37,456,400	42,982,188	5,525,788	14.8%	2,884,275	7.2%
<b>Total</b>	<b>\$2,092,132,587</b>	<b>\$2,016,889,832</b>	<b>\$2,043,446,006</b>	<b>\$26,556,174</b>	<b>1.3%</b>	<b>(\$48,686,581)</b>	<b>(2.3%)</b>

**Exhibit 3**  
**Proposed 2019 FDIC Operating Budget**  
*(Ongoing Operations Only)*

Proposed 2019 Total Ongoing Operations Budget by Division							
Division/Offices	2018 Budget	Estimated 2018 at Mid-Year	Proposed 2019 Budget	Change From 2018 Estimate		Change From 2018 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$579,831,472	\$578,620,066	\$581,235,082	\$2,615,016	0.5%	\$1,403,610	0.2%
Division of Depositor & Consumer Protection	181,186,021	179,422,392	180,935,370	1,512,978	0.8%	(250,651)	(0.1%)
Division of Information Technology	243,175,963	238,216,237	242,945,611	4,729,374	2.0%	(230,352)	(0.1%)
Office of Chief Information Security Officer	50,382,637	49,935,375	51,035,500	1,100,125	2.2%	652,863	1.3%
CIO Council	52,117,572	49,345,665	50,969,544	1,623,879	3.3%	(1,148,028)	(2.2%)
Division of Administration	267,635,459	264,510,818	264,173,442	(337,376)	(0.1%)	(3,462,017)	(1.3%)
Legal Division	132,190,081	132,231,616	134,831,969	2,600,353	2.0%	2,641,888	2.0%
Division of Resolution and Receiverships	111,708,463	111,158,171	108,575,949	(2,582,222)	(2.3%)	(3,132,514)	(2.8%)
Division of Insurance and Research	51,531,575	50,995,085	56,301,695	5,306,610	10.4%	4,770,120	9.3%
CU - Corporate Employee Program	18,834,088	18,788,761	19,363,598	574,837	3.1%	529,510	2.8%
CU - Corporate	26,153,288	23,597,317	22,590,399	(1,006,918)	(4.3%)	(3,562,889)	(13.6%)
Division of Finance	40,935,114	40,403,767	43,127,086	2,723,319	6.7%	2,191,972	5.4%
Office of Complex Financial Institutions	19,715,356	19,591,721	20,985,342	1,393,621	7.1%	1,269,986	6.4%
Executive Offices	11,072,809	10,332,167	13,074,797	2,742,630	26.5%	2,001,988	18.1%
Office of Financial Institution Adjudication	661,078	705,289	683,884	(21,405)	(3.0%)	22,806	3.4%
Office of Minority and Women Inclusion	8,498,886	8,556,824	8,708,391	151,567	1.8%	209,505	2.5%
Office of Ombudsman	4,549,818	4,536,962	4,705,395	168,433	3.7%	155,577	3.4%
Office of Communications	5,498,102	5,396,996	5,797,271	400,275	7.4%	299,169	5.4%
Office of Legislative Affairs	2,694,126	2,777,657	2,923,493	145,836	5.3%	229,367	8.5%
Corporate Unassigned	18,662,766	0	12,500,000	12,500,000		(6,162,766)	(33.0%)
Total Excluding OIG	1,827,034,674	1,789,122,886	1,825,463,818	36,340,932	2.0%	(1,570,856)	(0.1%)
Office of the Inspector General	40,097,913	37,456,400	42,982,188	5,525,788	14.8%	2,884,275	7.2%
<b>Total</b>	<b>\$1,867,132,587</b>	<b>\$1,826,579,286</b>	<b>\$1,868,446,006</b>	<b>\$41,866,720</b>	<b>2.3%</b>	<b>\$1,313,419</b>	<b>0.1%</b>

**Exhibit 4**  
**Proposed 2019 FDIC Operating Budget**  
*(Receivership Funding Only)*

Proposed 2019 Total Receivership Funding Budget by Division							
Division/Offices	2018 Budget	Estimated 2018 at Mid-Year	Proposed 2019 Budget	Change From 2018 Estimate		Change From 2018 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$0	\$0	\$0	\$0		\$0	
Division of Depositor & Consumer Protection	0	0	0	0		0	
Division of Information Technology	3,491,896	2,942,187	3,007,546	65,359	2.2%	(484,350)	(13.9%)
Office of Chief Information Security Officer	0	0	0	0		0	
CIO Council	0	0	0	0		0	
Division of Administration	7,194,371	6,509,377	5,112,195	(1,397,182)	(21.5%)	(2,082,176)	(28.9%)
Legal Division	65,327,933	62,574,600	57,763,321	(4,811,279)	(7.7%)	(7,564,612)	(11.6%)
Division of Resolution and Receiverships	125,077,222	118,274,208	100,112,569	(18,161,639)	(15.4%)	(24,964,653)	(20.0%)
Division of Insurance and Research	0	0	0	0		0	
CU - Corporate Employee Program	0	249	0	(249)	(100.0%)	0	
CU - 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 Financial Institution Adjudication	0	0	0	0		0	
Office of Minority and Women Inclusion	0	0	0	0		0	
Office of Ombudsman	0	9,924	9,924	0	0.0%	9,924	
Office of Communications	0	0	0	0		0	
Office of Legislative Affairs	0	0	0	0		0	
Corporate Unassigned	23,908,578	0	8,994,445	8,994,445		(14,914,133)	(62.4%)
Total Excluding OIG	225,000,000	190,310,546	175,000,000	(15,310,546)	(8.0%)	(50,000,000)	(22.2%)
Office of the Inspector General	0	0	0	0		0	
<b>Total</b>	<b>\$225,000,000</b>	<b>\$190,310,546</b>	<b>\$175,000,000</b>	<b>(\$15,310,546)</b>	<b>(8.0%)</b>	<b>(\$50,000,000)</b>	<b>(22.2%)</b>

**Exhibit 5  
Proposed 2019 Staffing Authorization by Division**

Division/Office	Original 2018 Authorization			Current 2018 Authorization			Proposed 2019 Authorization			Difference 2019 Versus Current		
	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total
Division of Risk Management Supervision	2,602	58	2,660	2,602	59	2,661	2,579	0	2,579	(23)	(59)	(82)
Division of Depositor & Consumer Protection	830	8	838	830	8	838	809	8	817	(21)	0	(21)
Division of Information Technology	304	0	304	304	0	304	304	0	304	0		0
Office of Chief Information Security Officer	44	0	44	44	0	44	44	0	44	0		0
Division of Administration	371	0	371	377	0	377	371	0	371	(6)	0	(6)
Legal Division	489	29	518	489	29	518	483	0	483	(6)	(29)	(35)
Division of Resolutions and Receiverships	387	22	409	387	22	409	381	0	381	(6)	(22)	(28)
Division of Insurance and Research	222	0	222	222	0	222	218	0	218	(4)	0	(4)
CU - Corporate Employee Program	124	0	124	124	0	124	124	0	124	0		0
CU - Corporate	72	0	72	72	0	72	71	0	71	(1)	0	(1)
Division of Finance	178	0	178	178	0	178	176	0	176	(2)		(2)
Executive Offices	31	0	31	32	0	32	32	0	32	0		0
Office of Financial Institution Adjudication	2	0	2	2	0	2	2	0	2	0		0
Office of Minority and Women Inclusion	32	0	32	31	0	31	30	0	30	(1)		(1)
Office of Ombudsman	15	0	15	15	0	15	15	0	15	0		0
Office of Communications	15	0	15	15	0	15	15	0	15	0		0
Office of Legislative Affairs	13	0	13	13	0	13	12	0	12	(1)		(1)
Office of Complex Financial Institutions	84	0	84	84	0	84	83	0	83	(1)		(1)
Total Excluding OIG	5,815	117	5,932	5,821	118	5,939	5,749	8	5,757	(72)	(110)	(182)
Office of the Inspector General	144	0	144	144	0	144	144	0	144	0	0	0
<b>TOTAL</b>	<b>5,959</b>	<b>117</b>	<b>6,076</b>	<b>5,965</b>	<b>118</b>	<b>6,083</b>	<b>5,893</b>	<b>8</b>	<b>5,901</b>	<b>(72)</b>	<b>(110)</b>	<b>(182)</b>

**Exhibit 6**  
**Proposed 2019 Corporate Operating Budget**  
**By Program**

Program	Amount	Percent
Supervision	\$1,062,591,923	52.0%
Insurance	\$322,864,469	15.8%
Receivership Management	\$394,385,079	19.3%
Corporate (General & Administrative) Expenses	\$263,604,535	12.9%
<b>Total</b>	<b>\$2,043,446,006</b>	<b>100.0%</b>