

**Exhibit 1**  
**Proposed 2016 FDIC Operating Budget**  
**By Major Expense Category and Budget Component**

**FDIC Summary**

Ongoing Operations							
Major Expense Category	2015 Budget	Estimated 2015 Spending	Proposed 2016 Budget	Change From 2015 Estimate		Change From 2015 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$1,226,834,281	\$1,206,530,899	\$1,254,671,116
Outside Services Personnel	252,176,738	228,980,456	247,704,135	18,723,679	8.2%	(4,472,603)	(1.8%)
Travel	98,816,326	96,197,911	98,790,317	2,592,406	2.7%	(26,009)	(0.0%)
Buildings & Leased Space	94,329,606	93,252,060	95,421,969	2,169,909	2.3%	1,092,363	1.2%
Equipment	87,258,970	84,932,635	82,847,134	(2,085,501)	(2.5%)	(4,411,836)	(5.1%)
Outside Services Other	17,419,970	15,268,736	15,807,021	538,285	3.5%	(1,612,949)	(9.3%)
Other Expenses	16,861,022	14,948,234	15,459,363	511,129	3.4%	(1,401,659)	(8.3%)
<b>Total</b>	<b>\$1,793,696,913</b>	<b>\$1,740,110,931</b>	<b>\$1,810,701,055</b>	<b>\$70,590,124</b>	<b>4.1%</b>	<b>\$17,004,142</b>	<b>0.9%</b>

Receivership Funding							
Major Expense Category	2015 Budget	Estimated 2015 Spending	Proposed 2016 Budget	Change From 2015 Estimate		Change From 2015 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$90,360,413	\$87,979,863	\$61,099,043
Outside Services Personnel	376,052,789	300,446,871	296,955,295	(3,491,576)	(1.2%)	(79,097,494)	(21.0%)
Travel	9,083,279	9,549,019	8,239,105	(1,309,914)	(13.7%)	(844,174)	(9.3%)
Buildings & Leased Space	17,327,571	16,071,594	14,601,709	(1,469,885)	(9.1%)	(2,725,862)	(15.7%)
Equipment	5,285,290	5,360,907	1,451,932	(3,908,975)	(72.9%)	(3,833,358)	(72.5%)
Outside Services Other	4,043,910	2,457,795	1,899,576	(558,219)	(22.7%)	(2,144,334)	(53.0%)
Other Expenses	22,846,748	19,354,421	15,753,340	(3,601,081)	(18.6%)	(7,093,408)	(31.0%)
<b>Total</b>	<b>\$525,000,000</b>	<b>\$441,220,470</b>	<b>\$400,000,000</b>	<b>(\$41,220,470)</b>	<b>(9.3%)</b>	<b>(\$125,000,000)</b>	<b>(23.8%)</b>

Total FDIC Operating Budget							
Major Expense Category	2015 Budget	Estimated 2015 Spending	Proposed 2016 Budget	Change From 2015 Estimate		Change From 2015 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$1,317,194,694	\$1,294,510,762	\$1,315,770,159
Outside Services Personnel	628,229,527	529,427,327	544,659,430	15,232,103	2.9%	(83,570,097)	(13.3%)
Travel	107,899,605	105,746,930	107,029,422	1,282,492	1.2%	(870,183)	(0.8%)
Buildings & Leased Space	111,657,177	109,323,654	110,023,678	700,024	0.6%	(1,633,499)	(1.5%)
Equipment	92,544,260	90,293,542	84,299,066	(5,994,476)	(6.6%)	(8,245,194)	(8.9%)
Outside Services Other	21,463,880	17,726,531	17,706,597	(19,934)	(0.1%)	(3,757,283)	(17.5%)
Other Expenses	39,707,770	34,302,655	31,212,703	(3,089,952)	(9.0%)	(8,495,067)	(21.4%)
<b>Total</b>	<b>\$2,318,696,913</b>	<b>\$2,181,331,401</b>	<b>\$2,210,701,055</b>	<b>\$29,369,654</b>	<b>1.3%</b>	<b>(\$107,995,858)</b>	<b>(4.7%)</b>

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

**Exhibit 2**  
**Proposed 2016 FDIC Operating Budget**  
*(Includes Ongoing Operations and Receivership Funding)*

<b>Proposed 2016 Total Operating Budget by Division</b>							
Division/Offices	2015 Budget	Estimated 2015 Spending	Proposed 2016 Budget	Change From 2015 Estimate		Change From 2015 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$574,424,366	\$567,338,231	\$596,000,878	\$28,662,647	5.1%	\$21,576,512	3.8%
Division of Depositor & Consumer Protection	172,111,348	170,178,226	180,155,036	9,976,810	5.9%	8,043,688	4.7%
CIO - Division of Information Technology	226,288,427	223,565,702	216,583,411	(6,982,291)	(3.1%)	(9,705,016)	(4.3%)
CIO - Information Security & Privacy	33,856,482	33,603,498	33,812,554	209,056	0.6%	(43,928)	(0.1%)
CIO - CIO Council	52,552,929	52,400,646	51,790,998	(609,648)	(1.2%)	(761,931)	(1.4%)
Division of Administration	268,572,034	260,960,225	268,848,025	7,887,800	3.0%	275,991	0.1%
Legal Division	253,977,945	246,405,159	237,780,530	(8,624,629)	(3.5%)	(16,197,415)	(6.4%)
Division of Resolutions and Receiverships	437,511,274	405,836,355	358,619,362	(47,216,993)	(11.6%)	(78,891,912)	(18.0%)
Division of Insurance and Research	51,146,301	50,375,439	48,211,119	(2,164,320)	(4.3%)	(2,935,182)	(5.7%)
CU - Corporate Employee Program	18,270,369	18,152,459	18,597,310	444,851	2.5%	326,941	1.8%
CU - Corporate	25,681,274	24,956,340	21,497,712	(3,458,628)	(13.9%)	(4,183,562)	(16.3%)
Division of Finance	39,832,350	39,005,609	40,027,675	1,022,066	2.6%	195,325	0.5%
Office of the Inspector General	33,714,518	32,014,842	34,153,240	2,138,398	6.7%	438,722	1.3%
Office of Complex Financial Institutions	21,862,650	20,008,084	21,285,462	1,277,378	6.4%	(577,188)	(2.6%)
Executive Offices	12,117,689	11,346,799	11,390,811	44,012	0.4%	(726,878)	(6.0%)
Office of Corporate Risk Management	3,761,611	3,417,600	4,082,859	665,259	19.5%	321,248	8.5%
Office of Financial Institution Adjudication	760,396	710,422	1,001,211	290,789	40.9%	240,815	31.7%
Office of Minority and Women Inclusion	9,632,770	9,138,025	9,257,859	119,834	1.3%	(374,911)	(3.9%)
Office of Ombudsman	5,476,422	5,477,449	5,342,988	(134,461)	(2.5%)	(133,434)	(2.4%)
Office of Communications	3,630,148	3,437,679	3,688,800	251,121	7.3%	58,652	1.6%
Office of Legislative Affairs	2,987,070	3,002,612	3,165,633	163,021	5.4%	178,563	6.0%
Corporate Unassigned	70,528,540	0	45,407,582	45,407,582		(25,120,958)	(35.6%)
<b>Total</b>	<b>\$2,318,696,913</b>	<b>\$2,181,331,401</b>	<b>\$2,210,701,055</b>	<b>\$29,369,654</b>	<b>1.3%</b>	<b>(\$107,995,858)</b>	<b>(4.7%)</b>

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

**Exhibit 3**  
**Proposed 2016 FDIC Operating Budget**  
*(Ongoing Operations Only)*

<b>Proposed 2016 Total Ongoing Operations Budget By Division</b>							
<b>Division/Offices</b>	<b>2015 Budget</b>	<b>Estimated 2015 Spending</b>	<b>Proposed 2016 Budget</b>	<b>Change From 2015 Estimate</b>		<b>Change From 2015 Budget</b>	
				<b>\$</b>	<b>%</b>	<b>\$</b>	<b>%</b>
Division of Risk Management Supervision	\$574,424,366	\$567,255,797	\$595,950,878	\$28,695,081	5.1%	\$21,526,512	3.7%
Division of Depositor & Consumer Protection	172,105,152	170,165,834	180,155,036	9,989,202	5.9%	8,049,884	4.7%
CIO - Division of Information Technology	215,604,399	213,490,772	209,723,340	(3,767,432)	(1.8%)	(5,881,059)	(2.7%)
CIO - Information Security & Privacy	33,856,482	33,603,498	33,812,554	209,056	0.6%	(43,928)	(0.1%)
CIO - CIO Council	52,552,929	52,400,646	51,790,998	(609,648)	(1.2%)	(761,931)	(1.4%)
Division of Administration	253,241,503	247,151,109	256,848,552	9,697,443	3.9%	3,607,049	1.4%
Legal Division	133,831,060	132,018,102	135,287,602	3,269,500	2.5%	1,456,542	1.1%
Division of Resolution and Receiverships	105,921,212	103,284,326	107,733,560	4,449,234	4.3%	1,812,348	1.7%
Division of Insurance and Research	51,146,301	50,373,775	48,211,119	(2,162,656)	(4.3%)	(2,935,182)	(5.7%)
CU - Corporate Employee Program	18,270,369	18,137,055	18,597,310	460,255	2.5%	326,941	1.8%
CU - Corporate	25,681,274	24,953,874	21,497,712	(3,456,162)	(13.9%)	(4,183,562)	(16.3%)
Division of Finance	39,832,350	39,005,609	40,027,675	1,022,066	2.6%	195,325	0.5%
Office of the Inspector General	33,714,518	32,014,842	34,153,240	2,138,398	6.7%	438,722	1.3%
Office of Complex Financial Institutions	21,862,650	20,004,091	21,285,462	1,281,371	6.4%	(577,188)	(2.6%)
Executive Offices	12,117,689	11,346,799	11,390,811	44,012	0.4%	(726,878)	(6.0%)
Office of Corporate Risk Management	3,761,611	3,417,600	4,082,859	665,259	19.5%	321,248	8.5%
Office of Financial Institution Adjudication	760,396	710,422	1,001,211	290,789	40.9%	240,815	31.7%
Office of Minority and Women Inclusion	9,629,770	9,135,393	9,257,859	122,466	1.3%	(371,911)	(3.9%)
Office of Ombudsman	5,246,071	5,201,096	5,038,844	(162,252)	(3.1%)	(207,227)	(4.0%)
Office of Communications	3,630,148	3,437,679	3,688,800	251,121	7.3%	58,652	1.6%
Office of Legislative Affairs	2,987,070	3,002,612	3,165,633	163,021	5.4%	178,563	6.0%
Corporate Unassigned	23,519,593	0	18,000,000	18,000,000		(5,519,593)	(23.5%)
<b>Total</b>	<b>\$1,793,696,913</b>	<b>\$1,740,110,931</b>	<b>\$1,810,701,055</b>	<b>\$70,590,124</b>	<b>4.1%</b>	<b>\$17,004,142</b>	<b>0.9%</b>

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

**Exhibit 4**  
**Proposed 2016 FDIC Operating Budget**  
*(Receivership Funding Only)*

<b>Proposed 2016 Total Receivership Funding Budget By Division</b>							
<b>Division/Offices</b>	<b>2015 Budget</b>	<b>Estimated 2015 Spending</b>	<b>Proposed 2016 Budget</b>	<b>Change From 2015 Estimate</b>		<b>Change From 2015 Budget</b>	
				<b>\$</b>	<b>%</b>	<b>\$</b>	<b>%</b>
Division of Risk Management Supervision	\$0	\$82,435	\$50,000	(\$32,435)	(39.3%)	\$50,000	
Division of Depositor & Consumer Protection	6,196	12,391	0	(12,391)		(6,196)	
CIO - Division of Information Technology	10,684,028	10,074,930	6,860,071	(3,214,859)	(31.9%)	(3,823,957)	(35.8%)
CIO - Information Security & Privacy	0	0	0				
CIO - CIO Council	0	0	0				
Division of Administration	15,330,531	13,809,116	11,999,474	(1,809,642)	(13.1%)	(3,331,057)	(21.7%)
Legal Division	120,146,885	114,387,057	102,492,928	(11,894,129)	(10.4%)	(17,653,957)	(14.7%)
Division of Resolution and Receiverships	331,590,063	302,552,029	250,885,802	(51,666,227)	(17.1%)	(80,704,261)	(24.3%)
Division of Insurance and Research	0	1,664	0	(1,664)			
CU - Corporate Employee Program	0	15,404	0	(15,404)	(100.0%)		
CU - Corporate	0	2,466	0	(2,466)	(100.0%)		
Division of Finance	0	0	0				
Office of the Inspector General	0	0	0				
Office of Complex Financial Institutions	0	3,993	0	(3,993)	(100.0%)		
Executive Offices	0	0	0				
Office of Corporate Risk Management	0	0	0				
Office of Financial Institution Adjudication	0	0	0				
Office of Minority and Women Inclusion	3,000	2,632	0	(2,632)	(100.0%)	(3,000)	(100.0%)
Office of Ombudsman	230,350	276,353	304,143	27,790		73,793	
Office of Communications	0	0	0				
Office of Legislative Affairs	0	0	0				
Corporate Unassigned	47,008,947	0	27,407,582	27,407,582		(19,601,365)	(41.7%)
<b>Total</b>	<b>\$525,000,000</b>	<b>\$441,220,470</b>	<b>\$400,000,000</b>	<b>(\$41,220,470)</b>	<b>(9.3%)</b>	<b>(\$125,000,000)</b>	<b>(23.8%)</b>

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

**Exhibit 5**  
**Proposed 2016 FDIC Operating Budget**  
**By Program**

<b>Program</b>	<b>Amount</b>	<b>Percent</b>
Supervision	\$1,083,243,517	49%
Insurance	331,605,158	15%
Receivership Management	574,782,274	26%
Corporate (General & Administrative) Expenses	221,070,106	10%
<b>Total</b>	<b>\$2,210,701,055</b>	<b>100%</b>

**Exhibit 6**  
**Proposed 2016 Staffing Authorization by Division**

Division/Office	Original 2015 Authorization			Current 2015 Authorization			Proposed 2016 Authorization			Difference 2015 Versus Current		
	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total
Division of Risk Management Supervision	2,572	294	2,866	2,575	301	2,876	2,581	258	2,839	6	(43)	(37)
Division of Depositor & Consumer Protection	820	73	893	820	74	894	824	47	871	4	(27)	(23)
CIO - Division of Information Technology	313	19	332	313	19	332	313	3	316	0	(16)	(16)
CIO - Information Security & Privacy	33	5	38	33	5	38	38	0	38	5	(5)	0
Division of Administration	360	15	375	360	15	375	360	13	373	0	(2)	(2)
Legal Division	481	168	649	479	167	646	482	125	607	3	(42)	(39)
Division of Resolutions and Receiverships	405	351	756	405	351	756	405	159	564	0	(192)	(192)
Division of Insurance and Research	227	3	230	227	3	230	227	2	229	0	(1)	(1)
CU - Corporate Employee Program	124	0	124	124	0	124	124	0	124	0	0	0
CU - Corporate	72	1	73	72	1	73	72	0	72	0	(1)	(1)
Division of Finance	190	1	191	190	1	191	186	0	186	(4)	(1)	(5)
Office of the Inspector General	130	0	130	130	0	130	130	0	130	0	0	0
Executive Offices	31	0	31	31	0	31	34	0	34	3	0	3
Office of Corporate Risk Management	11	0	11	11	0	11	11	0	11	0	0	0
Office of Financial Institution Adjudication	0	0	0	2	1	3	2	1	3	0	0	0
Office of Minority and Women Inclusion	37	0	37	37	0	37	37	0	37	0	0	0
Office of Ombudsman	18	2	20	18	2	20	18	0	18	0	(2)	(2)
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
Office of Complex Financial Institutions	91	2	93	91	2	93	91	0	91	0	(2)	(2)
<b>TOTAL</b>	<b>5,941</b>	<b>934</b>	<b>6,875</b>	<b>5,944</b>	<b>942</b>	<b>6,886</b>	<b>5,961</b>	<b>608</b>	<b>6,569</b>	<b>17</b>	<b>(334)</b>	<b>(317)</b>