

Exhibit 1
Proposed 2024 FDIC Operating Budget
By Major Expense Category and Budget Component

FDIC Summary

Ongoing Operations, excluding OIG							
Major Expense Category	Current 2023 Budget	Estimated 2023 Spending (as of Sep 30)	Proposed 2024 Budget	Change From 2023 Estimate		Change From 2023 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$1,501,706,682	\$1,445,843,996	\$1,709,047,614
Outside Services Personnel	381,255,665	345,556,613	435,781,463	90,224,850	26.1%	54,525,798	14.3%
Travel	86,431,170	59,133,478	70,461,210	11,327,732	19.2%	(15,969,960)	(18.5%)
Buildings & Leased Space	124,178,571	97,068,163	142,317,800	45,249,637	46.6%	18,139,229	14.6%
Equipment	156,093,227	129,058,124	168,341,966	39,283,842	30.4%	12,248,739	7.8%
Outside Services Other	20,686,793	15,814,934	19,022,309	3,207,375	20.3%	(1,664,484)	(8.0%)
Other Expenses	15,641,660	12,768,291	16,024,919	3,256,628	25.5%	383,259	2.5%
Total	\$2,285,993,768	\$2,105,243,599	\$2,560,997,281	\$455,753,682	21.6%	\$275,003,513	12.0%

Receivership Funding							
Major Expense Category	Current 2023 Budget	Estimated 2023 Spending (as of Sep 30)	Proposed 2024 Budget	Change From 2023 Estimate		Change From 2023 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$24,742,019	\$20,143,339	\$43,503,819
Outside Services Personnel	355,547,369	446,596,139	285,408,262	(161,187,877)	(36.1%)	(70,139,107)	(19.7%)
Travel	3,032,239	2,723,467	4,305,312	1,581,845	58.1%	1,273,073	42.0%
Buildings & Leased Space	405,006	221,746	948,800	727,054	327.9%	543,794	134.3%
Equipment	8,611,442	4,636,664	13,398,563	8,761,899	189.0%	4,787,121	55.6%
Outside Services Other	1,371,248	1,511,990	361,625	(1,150,365)	(76.1%)	(1,009,623)	(73.6%)
Other Expenses	431,290,677	285,648,116	2,073,619	(283,574,497)	(99.3%)	(429,217,058)	(99.5%)
Total	\$825,000,000	\$761,481,461	\$350,000,000	(\$411,481,461)	(54.0%)	(\$475,000,000)	(57.6%)

Office of the Inspector General							
Major Expense Category	Current 2023 Budget	Estimated 2023 Spending (as of Sep 30)	Proposed 2024 Budget	Change From 2023 Estimate		Change From 2023 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$41,500,223	\$40,866,626	\$44,470,500
Outside Services Personnel	1,484,196	1,233,260	1,787,206	553,946	44.9%	303,010	20.4%
Travel	1,593,876	1,607,416	985,085	(622,331)	(38.7%)	(608,791)	(38.2%)
Buildings & Leased Space	0	0	0	0		0	
Equipment	2,197,592	4,121,753	2,673,589	(1,448,164)	(35.1%)	475,997	21.7%
Outside Services Other	0	99,024	40,113	(58,911)	(59.5%)	40,113	
Other Expenses	1,308,912	1,845,158	580,757	(1,264,401)	(68.5%)	(728,155)	(55.6%)
Total	\$48,084,799	\$49,773,237	\$50,537,250	\$764,013	1.5%	\$2,452,451	5.1%

Total FDIC Operating Budget							
Major Expense Category	Current 2023 Budget	Estimated 2023 Spending (as of Sep 30)	Proposed 2024 Budget	Change From 2023 Estimate		Change From 2023 Budget	
				\$	%	\$	%
				Salaries & Compensation	\$1,567,948,924	\$1,506,853,961	\$1,797,021,933
Outside Services Personnel	738,287,230	793,386,012	722,976,931	(70,409,081)	(8.9%)	(15,310,299)	(2.1%)
Travel	91,057,285	63,464,361	75,751,607	12,287,246	19.4%	(15,305,678)	(16.8%)
Buildings & Leased Space	124,583,577	97,289,909	143,266,600	45,976,691	47.3%	18,683,023	15.0%
Equipment	166,902,261	137,816,541	184,414,118	46,597,577	33.8%	17,511,857	10.5%
Outside Services Other	22,058,041	17,425,948	19,424,047	1,998,099	11.5%	(2,633,994)	(11.9%)
Other Expenses	448,241,249	300,261,565	18,679,295	(281,582,270)	(93.8%)	(429,561,954)	(95.8%)
Total	\$3,159,078,567	\$2,916,498,297	\$2,961,534,531	\$45,036,234	1.5%	(\$197,544,036)	(6.3%)

Exhibit 2

Proposed Total Operating Budget by Division							
Division/Offices	Current 2023 Budget	Estimated 2023 Spending (as of Sep 30)	Proposed 2024 Budget	Change From 2023 Estimate		Change From 2023 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$641,877,640	\$612,677,752	\$708,600,611	\$95,922,859	15.7%	\$66,722,971	10.4%
Division of Depositor and Consumer Protection	213,671,294	198,869,512	237,468,354	38,598,842	19.4%	23,797,060	11.1%
Division of Complex Institution Supervision and Resolution	165,302,578	155,766,093	126,131,565	(29,634,528)	(19.0%)	(39,171,013)	(23.7%)
Division of Resolutions and Receiverships	842,560,470	786,319,512	297,934,633	(488,384,879)	(62.1%)	(544,625,837)	(64.6%)
Division of Insurance and Research	66,890,510	60,841,920	70,633,542	9,791,622	16.1%	3,743,032	5.6%
Division of Information Technology	438,727,924	397,322,719	475,689,039	78,366,320	19.7%	36,961,115	8.4%
Office of Chief Information Security Officer	53,065,908	48,351,722	54,877,622	6,525,900	13.5%	1,811,714	3.4%
Division of Administration	358,004,992	306,570,409	410,351,087	103,780,678	33.9%	52,346,095	14.6%
Legal Division	173,631,941	160,312,446	221,712,722	61,400,276	38.3%	48,080,781	27.7%
Division of Finance	41,108,261	39,452,584	46,066,393	6,613,809	16.8%	4,958,132	12.1%
Corporate University	28,088,380	25,672,895	30,757,569	5,084,674	19.8%	2,669,189	9.5%
Office of Minority and Women Inclusion	12,321,287	10,345,823	13,841,950	3,496,127	33.8%	1,520,663	12.3%
Office of Communications	25,452,455	17,525,405	22,893,762	5,368,357	30.6%	(2,558,693)	(10.1%)
Office of Risk Management and Internal Controls	10,034,320	9,352,704	11,723,440	2,370,736	25.3%	1,689,120	16.8%
Office of the Ombudsman	6,293,560	5,731,814	5,853,080	121,266	2.1%	(440,480)	(7.0%)
Office of Legislative Affairs	3,193,110	2,982,441	3,612,085	629,644	21.1%	418,975	13.1%
Office of Financial Institution Adjudication	983,681	742,972	1,046,591	303,619	40.9%	62,910	6.4%
Executive Offices	14,772,651	12,873,538	16,264,042	3,390,504	26.3%	1,491,391	10.1%
Corporate Unassigned	15,012,806	15,012,799	155,539,194	140,526,395	936.0%	140,526,388	936.0%
Total excluding OIG	3,110,993,768	2,866,725,060	2,910,997,281	44,272,221	1.5%	(199,996,487)	(6.4%)
Office of Inspector General	48,084,799	49,773,237	50,537,250	764,013	1.5%	2,452,451	5.1%
Total	\$3,159,078,567	\$2,916,498,297	\$2,961,534,531	\$45,036,234	1.5%	(\$197,544,036)	(6.3%)

Exhibit 3
Proposed 2024 FDIC Operating Budget
(Ongoing Operations Only)

Proposed Total Ongoing Operations Budget by Division							
Division/Offices	Current 2023 Budget	Estimated 2023 Spending (as of Sep 30)	Proposed 2024 Budget	Change From 2023 Estimate		Change From 2023 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$641,638,208	\$612,521,570	\$708,600,611	\$96,079,041	15.7%	\$66,962,403	10.4%
Division of Depositor and Consumer Protection	213,668,671	198,867,804	237,468,354	38,600,550	19.4%	23,799,683	11.1%
Division of Complex Institution Supervision and Resolution	115,356,246	105,640,097	122,631,565	16,991,468	16.1%	7,275,319	6.3%
Division of Resolutions and Receiverships	129,231,268	121,364,312	165,545,659	44,181,347	36.4%	36,314,391	28.1%
Division of Insurance and Research	66,863,916	60,824,825	70,633,542	9,808,717	16.1%	3,769,626	5.6%
Division of Information Technology	405,966,966	374,330,839	444,198,433	69,867,594	18.7%	38,231,467	9.4%
Office of Chief Information Security Officer	53,065,908	48,351,722	54,877,622	6,525,900	13.5%	1,811,714	3.4%
Division of Administration	354,501,039	304,240,623	408,563,112	104,322,489	34.3%	54,062,073	15.3%
Legal Division	148,617,900	139,534,107	166,441,471	26,907,364	19.3%	17,823,571	12.0%
Division of Finance	40,962,185	39,358,364	46,066,393	6,708,029	17.0%	5,104,208	12.5%
Corporate University	28,088,380	25,672,895	30,757,569	5,084,674	19.8%	2,669,189	9.5%
Office of Minority and Women Inclusion	12,321,287	10,345,823	13,841,950	3,496,127	33.8%	1,520,663	12.3%
Office of Communications	25,433,385	17,504,710	22,871,762	5,367,052	30.7%	(2,561,623)	(10.1%)
Office of Risk Management and Internal Controls	10,031,973	9,350,812	11,723,440	2,372,628	25.4%	1,691,467	16.9%
Office of the Ombudsman	6,284,188	5,723,346	5,853,080	129,734	2.3%	(431,108)	(6.9%)
Office of Legislative Affairs	3,193,110	2,982,441	3,612,085	629,644	21.1%	418,975	13.1%
Office of Financial Institution Adjudication	983,681	742,972	1,046,591	303,619	40.9%	62,910	6.4%
Executive Offices	14,772,651	12,873,538	16,264,042	3,390,504	26.3%	1,491,391	10.1%
Corporate Unassigned	15,012,806	15,012,799	30,000,000	14,987,201	99.8%	14,987,194	99.8%
Total excluding OIG	2,285,993,768	2,105,243,599	2,560,997,281	455,753,682	21.6%	275,003,513	12.0%
Office of Inspector General	48,084,799	49,773,237	50,537,250	764,013	1.5%	2,452,451	5.1%
Total	\$2,334,078,567	\$2,155,016,836	\$2,611,534,531	\$456,517,695	21.2%	\$277,455,964	11.9%

Exhibit 4

Proposed Total Receivership Funding Budget by Division							
Division/Offices	Current 2023 Budget	Estimated 2023 Spending (as of Sep 30)	Proposed 2024 Budget	Change From 2023 Estimate		Change From 2023 Budget	
				\$	%	\$	%
Division of Risk Management Supervision	\$239,432	\$156,182	\$0	(\$156,182)	(100.0%)	(\$239,432)	(100.0%)
Division of Depositor and Consumer Protection	2,623	1,708	0	(1,708)	(100.0%)	(2,623)	(100.0%)
Division of Complex Institution Supervision and Resolution	49,946,332	50,125,996	3,500,000	(46,625,996)	(93.0%)	(46,446,332)	(93.0%)
Division of Resolutions and Receiverships	713,329,202	664,955,200	132,388,974	(532,566,226)	(80.1%)	(580,940,228)	(81.4%)
Division of Insurance and Research	26,594	17,095	0	(17,095)	(100.0%)	(26,594)	(100.0%)
Division of Information Technology	32,760,958	22,991,880	31,490,606	8,498,726	37.0%	(1,270,352)	(3.9%)
Office of Chief Information Security Officer	0	0	0	0		0	
Division of Administration	3,503,953	2,329,786	1,787,975	(541,811)	(23.3%)	(1,715,978)	(49.0%)
Legal Division	25,014,041	20,778,339	55,271,251	34,492,912	166.0%	30,257,210	121.0%
Division of Finance	146,076	94,220	0	(94,220)	(100.0%)	(146,076)	(100.0%)
Corporate University	0	0	0	0		0	
Office of Minority and Women Inclusion	0	0	0	0		0	
Office of Communications	19,070	20,695	22,000	1,305	6.3%	2,930	15.4%
Office of Risk Management and Internal Controls	2,347	1,892	0	(1,892)	(100.0%)	(2,347)	(100.0%)
Office of the Ombudsman	9,372	8,468	0	(8,468)	(100.0%)	(9,372)	(100.0%)
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	0	0	125,539,194	125,539,194		125,539,194	
Total excluding OIG	825,000,000	761,481,461	350,000,000	(411,481,461)	(54.0%)	(475,000,000)	(57.6%)
Office of Inspector General	0	0	0	0		0	
Total	\$825,000,000	\$761,481,461	\$350,000,000	(\$411,481,461)	(54.0%)	(\$475,000,000)	(57.6%)

Exhibit 5

Division/Office	On-Board as of Sep 30, 2023	Original 2023 Authorization			Current 2023 Authorization			Proposed 2024 Authorization			Proposed 2024 vs Original 2023			Proposed 2024 vs Current 2023		
		Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total	Perm	Non-Perm	Total
Division of Risk Management Supervision	2,500	2,544	130	2,674	2,643	133	2,776	2,670	132	2,802	126	2	128	27	(1)	26
Division of Depositor and Consumer Protection	845	859	11	870	877	10	887	907	5	912	48	(6)	42	30	(5)	25
Division of Complex Institution Supervision and Resolution	291	361	1	362	368	1	369	372	1	373	11	0	11	4	0	4
Division of Resolutions and Receiverships	360	355	0	355	355	126	481	426	126	552	71	126	197	71	0	71
Division of Insurance and Research	191	222	0	222	224	0	224	225	0	225	3	0	3	1	0	1
Division of Information Technology	298	323	9	332	323	9	332	323	42	365	0	33	33	0	33	33
Office of Chief Information Security Officer	57	53	2	55	56	2	58	56	2	58	3	0	3	0	0	0
Division of Administration	401	414	1	415	433	1	434	443	0	443	29	(1)	28	10	(1)	9
Legal Division	467	488	1	489	497	16	513	505	18	523	17	17	34	8	2	10
Division of Finance	140	148	0	148	153	0	153	156	0	156	8	0	8	3	0	3
Corporate University	77	77	0	77	81	5	86	81	5	86	4	5	9	0	0	0
Office of Minority and Women Inclusion	30	33	0	33	34	0	34	34	0	34	1	0	1	0	0	0
Office of Communications	32	39	0	39	39	0	39	46	0	46	7	0	7	7	0	7
Office of Risk Management and Internal Controls	24	29	0	29	29	0	29	29	0	29	0	0	0	0	0	0
Office of the Ombudsman	15	15	0	15	15	0	15	15	0	15	0	0	0	0	0	0
Office of Legislative Affairs	8	11	0	11	11	0	11	11	0	11	0	0	0	0	0	0
Office of Financial Institution Adjudication	3	3	0	3	3	0	3	3	0	3	0	0	0	0	0	0
Executive Offices	26	28	0	28	31	0	31	31	0	31	3	0	3	0	0	0
Total Excluding OIG	5,765	6,002	155	6,157	6,172	303	6,475	6,333	331	6,664	331	176	507	161	28	189
Office of Inspector General	137	153	0	153	153	0	153	153	0	153	0	0	0	0	0	0
Total	5,902	6,155	155	6,310	6,325	303	6,628	6,486	331	6,817	331	176	507	161	28	189

Exhibit 6
Proposed 2023 Corporate Operating Budget
By Program

Program	Amount	Percent
Supervision	\$1,448,190,386	48.9%
Insurance	447,191,714	15.1%
Receivership Management	681,152,942	23.0%
Corporate (General & Administrative) Expenses	384,999,489	13.0%
Total	\$2,961,534,531	100%