

**NATIONAL SECURITY DIVISION**  
**(Dollars in Thousands)**

	SALARIES AND EXPENSES		
	Pos.	FTE	Amount
2007 Enacted	294	272	66,970
2008 Enacted	346	308	73,373
2009 Request	346	346	83,789
<u>Change 2009 from 2008 Enacted</u>	<u>0</u>	<u>38</u>	<u>10,416</u>
Adjustments to Base			
Increases:			
2009 pay raise (2.9%)	0	0	854
2008 pay raise annualization (3.5%)	0	0	291
1% Increase in FERS LE Contribution	0	0	1
Annualization of 2008 positions (FTE)	0	25	0
Annualization of 2008 positions (dollars)	0	0	1,672
Retirement (1.3 Percent)	0	0	21
Health Insurance	0	0	94
GSA Rent	0	0	2,498
Moves (Lease Expirations)	0	0	2,059
DHS Security Charge	0	0	16
Program Base Adjustment	0	13	3,060
Government Printing Office (GPO)	0	0	1
Subtotal Increases	0	38	10,567
Decreases:			
Changes in Compensable Days	0	0	-151
Subtotal Decreases	0	0	-151
Total Adjustments to Base	0	38	10,416
2009 Current Services	346	346	83,789
2009 Request	346	346	83,789
Change 2009 from 2008 Enacted	0	38	10,416

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<u>Comparison by activity and program</u>	<u>2008 Enacted</u>			<u>2009 Current Services</u>			<u>2009 Request</u>			<u>Total Program Changes</u>		
	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>	<u>Perm Pos.</u>	<u>FTE</u>	<u>Amount</u>
1. National Security	346	308	\$73,373	346	346	\$83,789	346	346	\$83,789	0	0	\$0
Grand Total	346	308	73,373	346	346	83,789	346	346	83,789	0	0	0