

# WORLDWIDE SECURITY PROTECTION

## *Resource Summary*

(\$ in thousands)

<b>Appropriations</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Estimate</b>	<b>FY 2010 Request</b>	<b>Increase / Decrease</b>
Positions	1,458	1,558	1,898	340
Funds	1,178,938	1,313,383	1,648,000	334,617

FY 2008 Actual reflects the rescission of 0.81% provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J).

FY 2008 Actual includes \$206.632 million in emergency funding provided by the Department of State, Foreign Operations, and Related Programs Appropriations Act, 2008 (P.L. 110-161, Division J). FY 2008 Actual also includes \$210.4 million in emergency funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252).

FY 2009 Estimate includes \$78.4 million in bridge funding provided by the Supplemental Appropriations Act, 2008 (P.L. 110-252). FY 2009 Estimate also includes \$117.983 million in emergency funding requested in the pending FY 2009 supplemental request.

### *Overview*

The Worldwide Security Protection (WSP) program provides core funding for the protection of life, property, and information of the Department of State. The Department must address threats against U.S. personnel and facilities worldwide. The 1998 attacks on the U.S. Embassies in Africa were the first targets of a new kind of terrorism. The U.S. National Security Strategy and the National Strategy for Combating Terrorism emphasize the need for transformational diplomacy, actively promoting freedom and human dignity through effective democracy.

WSP funding supports a worldwide guard force protecting overseas diplomatic missions and residences and domestic facilities. Security staffing of more than 1,500 personnel are deployed worldwide to protect U.S. staff and facilities. The protection of national security information and the integrity of the Department's network of information systems are also supported through this program. The Department of State is the lead Federal agency in the development and implementation of a national strategy to combat visa and passport fraud.

### *Justification of Request*

The FY 2010 request is summarized in the following table:

## WORLDWIDE SECURITY PROTECTION

(\$ in thousands)

Activities	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase/Decrease
<b>Ongoing Security Activities</b>	<b>968,538</b>	<b>1,032,413</b>	<b>1,364,288</b>	<b>331,875</b>
Guards - Worldwide Protection	396,937	429,642	558,052	128,410
Physical Security/Protective Equipment	103,648	106,757	138,842	32,085
Technical Support/Infrastructure	104,095	116,683	151,720	35,037
Information/Systems Security	58,915	60,682	78,879	18,197
Armored Vehicles	45,114	50,467	65,598	15,131
Personnel/Training	259,829	268,182	322,253	54,071
Regularize Iraq & Afghanistan Supplemental Positions	0	0	48,944	48,944
<b>Supplemental Funding</b>	<b>210,400</b>	<b>196,383</b>	<b>0</b>	<b>(196,383)</b>
Afghanistan Security Supplemental	162,400	0	0	0
Worldwide Security Supplemental	48,000	0	0	0
Afghanistan Security Bridge Supplemental	0	60,400	0	(60,400)
Worldwide Bridge Supplemental	0	18,000	0	(18,000)
Afghanistan Supplemental Request	0	101,545	0	(101,545)
Pakistan Supplemental Request	0	9,078	0	(9,078)
Life Safety Program Supplemental Request	0	7,360	0	(7,360)
<b>Security Initiatives</b>	<b>0</b>	<b>84,587</b>	<b>283,712</b>	<b>199,125</b>
Worldwide Security Infrastructure	0	0	21,925	21,925
Visa and Passport Security Strategy	0	67,036	52,268	(14,768)
Security Training Consolidation	0	17,551	13,375	(4,176)
Computer Security	0	0	6,349	6,349
Counterintelligence Infrastructure	0	0	1,627	1,627
Threat Investigations and Analysis	0	0	9,344	9,344
Information Technology	0	0	16,786	16,786
Diplomatic Security Information Security	0	0	5,164	5,164
Mobile Security Deployments Regularization	0	0	2,200	2,200
Overseas Protective Operations	0	0	60,982	60,982
Security Contract Oversight	0	0	6,049	6,049
Domestic Operations Contractual Services	0	0	3,637	3,637
Information Sharing Environment	0	0	1,733	1,733
Physical Security Programs	0	0	4,692	4,692
Security Technology	0	0	34,580	34,580
Domestic Security Infrastructure	0	0	8,735	8,735
Domestic Emergency Preparedness	0	0	6,729	6,729
Worldwide Information Security	0	0	18,043	18,043
Position Support Costs - Local Guard Program	0	0	8,034	8,034
Position Support Costs - Security Clearances	0	0	1,460	1,460
<b>Total, Worldwide Security Protection</b>	<b>1,178,938</b>	<b>1,313,383</b>	<b>1,648,000</b>	<b>334,617</b>

## **WORLDWIDE SECURITY PROTECTION**

### **Maintaining Ongoing Security Activities: \$1,364,288,000, including 106 Positions**

The amount required to maintain ongoing activities is \$1,364,288,000. This request includes \$93,184,000 to address FY 2009 wage and price adjustments, including anticipated price increases of local guard contracts and services overseas and \$105,160,000 to regularize FY 2008 and FY 2009 program increases for Afghanistan, Pakistan, Sudan, Somalia, and Worldwide Security Infrastructure increases in supplemental legislation. This funding supports ongoing core functions for the worldwide local guard program, high threat protection needs, security technology, armored vehicles, cyber security, and diplomatic couriers.

The FY 2010 request includes \$48,944,000 to regularize 106 positions for security in Iraq and Afghanistan that were initially funded by supplemental appropriations. The amount will restore positions in the diplomatic security personnel that were redirected to Iraq and Afghanistan to address urgent security requirements for United States personnel elsewhere in the world.

This amount provides base adjustments for recurring costs associated with prior year supplemental funding, the anticipated American pay increase, overall locally engaged staff wage increases of 5.2 percent consistent with anticipated rates of overseas consumer price inflation, an increase for domestic inflation, and an overall average 4.4 percent increase for overseas non-wage inflation.

### **Security Training Consolidation (Second Year): \$13,375,000, including 5 Positions**

The Secretary of State's diplomacy initiative and growing threats of terrorism, civil disorder, and crime mean that Foreign Service officers and family members are increasingly called upon to live and operate in more unstable and dangerous locations worldwide. The Department must develop security strategies and training programs to protect U.S. diplomatic personnel and facilities to counter these threats.

In addition to funding provided in FY 2009 for an Architectural and Engineering study and land procurement, subsequent funding over several years is needed to build the consolidated training center. The FY 2010 request of \$13,375,000 will be used to complete site acquisition needs, perform site preparation, secure the perimeter, and construct the first phase of the consolidated security training center permanent structure and training venues according to a master plan projected to be completed in FY 2009.

### **Visa and Passport Security Strategy (Second Year): \$52,268,000, including 115 Positions**

This request is the second year of a multi-year implementation plan designed to meet the strategic goals identified in the Visa and Passport Security Strategic Plan, a plan required by the Intelligence Reform and Terrorist Protection Act of 2004.

The FY 2010 request continues to address the development of the Overseas Criminal Investigator (OCI) program and criminal analysis capability. However, it also devotes substantial resources to enhance our domestic investigative capacity to support the Secure Border Initiative, expands our presence at key domestic sites, such as the Human Smuggling and Trafficking Center (HSTC), and addresses priority needs in the Department's training directorate and executive offices to meet the plan's capacity to build and sustain increased personnel, funding, and other activities associated with the bureau's infrastructure and staffing.

### **Worldwide Security Infrastructure: \$21,925,000, including 31 Positions**

The Department requests additional positions to support Mission requirements worldwide. Staffing is required as a result of changes to the security environment, mission growth, and the increased demands placed on Regional Security Offices (RSOs) to protect U.S. government personnel and facilities. The positions have been requested in posts' Mission Strategic Plans and validated by the Department using the RSO staffing analysis matrix.

## **WORLDWIDE SECURITY PROTECTION**

### **Computer Security: \$6,349,000**

The Department has established a security service program to meet mounting requirements for cyber incident information, continuous monitoring capabilities and sophisticated threat analysis. The organizational matrix is designed to leverage its cyber security expertise in conjunction with other operational security elements to support and satisfy mission essential requirements such as network and critical infrastructure protection, intelligence and information analysis, emergency response, and law enforcement support. The request will significantly increase the Department's capabilities to prevent, monitor, detect, and respond to data loss, high risk users, and theft in compliance with the Comprehensive National Cyber Initiative.

### **Counterintelligence (CI) Infrastructure: \$1,627,000, including 1 Position**

The request includes \$1,627,000 to enhance the Department's counterintelligence infrastructure in support of National Security objectives, including CI Pass-Through Support, Advanced Technology for the Protection of Domestic and Visiting Foreign Dignitaries and Major Events Coordination Support.

### **Threat Investigations and Analysis: \$9,344,000, including 26 Positions**

The request includes \$9,344,000 for the Department's Directorate of Threat Investigations and Analysis, which collects, analyzes, and disseminates terrorism and law enforcement information critical to the Department's successful participation in the Information Sharing Environment. Section 1016 of the Intelligence Reform and Terrorism Prevention Act (IRTPA) addresses the most critical weaknesses identified in the September 11 Commission Report: the ability to share and synthesize terrorism-related information across the government. Compliance is mandated with Executive Order (EO) 13388, which requires all U.S. Departments and agencies to give high priority to detecting, preventing, disrupting, preempting, and mitigating the effects of terrorist activities targeting the United States.

### **Security Information Technology: \$16,786,000, including 2 Positions**

The request includes \$16,786,000 to meet increasing requirements for advanced technology to ensure secure communications and protect classified information. The request includes staffing, Security Incident Management and Analysis System technology refresh and enhancement, replacement of OpenNet and ClassNet computers, and licensing for business process management, data warehouse toolset, database tuning, and cryptor/server replacement.

### **Information Security: \$5,164,000, including 7 Positions**

As technology continues to change and accelerate, the Department faces new challenges and demands in carrying out its mission. Cyberspace provides both an expeditious means of communication and a ready target through which enemies can attack and cripple critical information infrastructure. The Department will protect this infrastructure through participation in the National Cyber Security Initiative and by promotion of the highest levels of cyber security awareness across the Department. Department efforts towards transformational diplomacy necessitate an increased reliance on private industry contractors in support of Missions abroad. Stemming from this increased dependence on private industry support is a greater risk for security breaches. The Department will meet these challenges through its commitment to improvement and implementation of security policies that strike the appropriate balance between safeguarding and sharing critical information. The Department's participation in the Information Sharing Environment will ensure that information related to terrorism is provided to the officials who need it in a timely manner, without compromise of security. The Department will ensure that security vulnerabilities are diminished and national requirements are surpassed by supporting international outreach and cooperation with foreign partners on strategic goals and assisting in adopting systematic approaches to concluding security agreements with allied governments and international organizations. The request includes the Life Safety Program, Information Security Compliance and Oversight, Expanded Intelligence Dissemination Requirements (War on Terror), contract support for e-Intel initiatives, and Industrial Security.

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### **Mobile Security Deployments (MSD) Regularization: \$2,200,000**

The request includes \$2,200,000 to expand the capabilities of the Department's MSD teams. MSD is the Department's on-call force to respond to threats against official U.S. interests and personnel overseas. MSD missions include augmenting high threat protective details with Tactical Support Teams. The funds will support training, equipping, and deployment of Special Agents.

### **Overseas Protective Operations: \$60,982,000**

The request includes \$60,982,000 to support expanded overseas security operations in support of National Security objectives, including Local Guard Program/Worldwide Personal Protective Services Centralization, Worldwide Personal Protective Services Contract Renewal, economic price adjustments for direct services labor resulting directly from laws enacted and effective during the term of the contracts, severance payments for local guard contracts, MOUs with various police and/or military units worldwide, Defense Base Act insurance increases, Defense Planning and Support Staff, Residential Security Program, and Surveillance

### **Security Contract Oversight: \$6,049,000, including 15 Positions**

Additional staffing is requested to perform inherently governmental duties and increase oversight and management of local guard, residential security, surveillance detection, and worldwide personnel protective services. The 2005 Office of the Inspector General report recommended that a review of staffing levels for management of these programs be conducted. That review recommended significant changes in the mix and number of personnel required to accomplish the mission effectively. The findings emphasized that some duties and functions being performed by contractor personnel, such as invoice review and discussion of invoice irregularities with contractor personnel, are inherently governmental and should be performed by direct-hire employees. The new staff will perform duties and functions specified as inherently governmental by both the OIG and the Department's Procurement Executive. They will monitor the work being performed by the support contractor staff to ensure they provide only guidance, not direction.

### **Domestic Operations Contractual Services: \$3,637,000**

The request includes \$3,637,000 to support domestic security operations. The Department's domestic security missions are to provide a safe and secure work environment by providing an adequate level of protection to employees, official guests, visitors, sensitive and classified information, and property at all facilities located within the United States; provide a superior level of security at all domestic facilities through employment of sound Access Control Database management, the issuance of security identification media to authorized personnel, and the conduct of professional security incident investigation and comprehensive building security inspections by the Domestic Security Officer program; and manage and implement stringent security measures at all domestic facilities through the employment of the Uniformed Protective Officer (UPO) force, the technology and capabilities of the Security Control Center, and the expertise and established security procedures of the Special Events security staff.

### **Information Sharing Environment: \$1,733,000**

The Information Sharing Environment (ISE) was established by Congress and the President to facilitate information sharing, access, and collaboration among users to combat terrorism more effectively. The ISE addresses the most critical weakness identified in the September 11 Commission report: the ability to share and synthesize terrorist-related data across the U.S. government. The policies, procedures, and technologies that comprise the ISE will provide Federal, state, local, tribal entities, the private sector, and foreign partners with critical information to identify threats early. The request includes ISE Infrastructure requirements and Security Incident Management and Analysis System modifications for ISE compliance.

### **Physical Security Programs: \$4,692,000, including 5 Positions**

The Department must certify to Congress that all new building construction and major renovations comply with established security standards, provide oversight for physical security upgrades of all domestic facilities in accordance with domestic security requirements in GSA guidelines and DHS standards. To meet these

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requirements, the Department requests an additional \$3,817,000 for Physical Security Programs for armored vehicles; Special Protective Equipment; Certification, accreditation and transit security; research and development; and infrastructure support.

### **Security Technology: \$34,580,000, including 15 positions**

With the benefit of surplus Emergency Security Supplemental and Worldwide Security Upgrade funding since FY 2001, the Department funded many new initiatives in support of the expanding security mission. The request includes \$34,580,000 to sustain and upgrade the Security Technology Integration Branch, Security Technical Specialists, Security Management System enterprise (SMSe), Vehicle Barrier Program, HSPD-12/PIV Program, AlarmNet Enterprise Architecture, Right Mix/Regional Security Technician Initiative, Explosive Detection Program, and HST Perimeter Security Upgrade Projects.

### **Domestic Security Infrastructure: \$8,735,000, including 7 Positions**

The increase in Foreign Service and Civil Service security staffing over the past several years requires a proportionate increase in administrative staffing for personnel management, information technology, financial management, and general services support. Funding for such items as office space, vehicles, special equipment, leases, telephones, and other security and infrastructure equipment is also required.

The request is focused on bringing the infrastructure up to a level sufficient to meet critical program support needs based on increased staffing over the past three years. A variety of personnel-related functions and positions will be needed to support the previous growth. Positions requirements include human resources, logistics, and general support. The largest element of the infrastructure request will be for facility lease and office renovation funding. As a result of increased requirements to implement the Visa and Passport Security Strategic Plan and the Western Hemisphere Travel Initiative and to manage operations in Iraq and Afghanistan effectively, the Department Bureau of Diplomatic Security has outgrown its facilities. To meet the expanded responsibilities, the request includes the \$8,735,000 and seven positions for human resources, logistics management, and policy and planning support and infrastructure upgrades.

### **Domestic Emergency Preparedness: \$6,729,000, including 5 Positions**

The request includes \$6,729,000 for domestic preparedness. In the FY 2009 President's Budget, the Department initiated implementation of its five-year strategic plan to meet Federal mandates for Homeland Security. This request would provide the second-year requirements of the implementation for the expansion of emergency communications for the Department's Alert Management System and Central Emergency Notification System; establishment of a centralized Exercise, Evaluation, and Policy Program Office; rehabilitation of the physical facilities at the Department's alternate site for Continuity of Operations/Continuity of Government (COOP/COG); and renovation of billeting at the alternate site.

### **Worldwide Information Security: \$18,043,000**

To protect classified information and ensure that emergency communications systems are in place, the Department requests \$18,043,000 to implement updates in systems and technology. The request would provide additional security for multiple information and communications systems.

### **Position Support Costs - Local Guard Program: \$8,034,000**

This request is for \$8,034,000 for Local Guard Program and residential security costs for new overseas positions anticipated for deployment in FY 2010.

### **Position Support Costs - Security Clearances: \$1,460,000**

This request is for \$1,460,000 for background investigations for new overseas positions anticipated for deployment in FY 2010.

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## *FY 2010 Request Resource Summary*

	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
FY 2008 Actual	842	616	0	1,458	1,042,522	136,416	1,178,938
FY 2009 Estimate	875	683	0	1,558	1,151,402	161,981	1,313,383
FY 2010 Base (1)	875	683	0	1,558	1,000,815	161,981	1,162,796
<b>FY 2010 Built-in Changes</b>							
Afghanistan Operations - Supplemental	0	6	0	6	33,627	734	34,361
Annualization of FY 2009 American COLA	0	0	0	0	0	462	462
Annualization of FY 2009 Cost of Living Adjustment	0	0	0	0	0	1,928	1,928
Backfill 100 Iraq Positions - Supplemental	50	50	0	100	29,250	17,500	46,750
Domestic Guard Inflation	0	0	0	0	1,803	0	1,803
Domestic Inflation	0	0	0	0	8,470	0	8,470
FY 2009 Foreign Service Modernization	0	0	0	0	613	530	1,143
FY 2010 American Cost of Living Adjustment	0	0	0	0	1,963	4,091	6,054
FY 2010 Foreign Service Modernization	0	0	0	0	845	1,994	2,839
GSA Rents	0	0	0	0	1,103	0	1,103
Local Guard Program & Other Global Inflation	0	0	0	0	44,917	0	44,917
Locally Engaged Staff Wage Increases	0	0	0	0	6,396	0	6,396
Overseas Inflation	0	0	0	0	18,069	0	18,069
Pakistan Diplomatic Surge - Supplemental	0	0	0	0	404	593	997
Sudan and Somalia - Supplemental	0	0	0	0	26,200	0	26,200
<b>Total Built-in Changes</b>	<b>50</b>	<b>56</b>	<b>0</b>	<b>106</b>	<b>173,660</b>	<b>27,832</b>	<b>201,492</b>
FY 2010 Current Services	925	739	0	1,664	1,174,475	189,813	1,364,288
<b>FY 2010 Program Changes</b>							
Information Security	0	0	0	0	18,043	0	18,043
Position Support Costs	0	0	0	0	1,460	0	1,460
Position Support Costs - LGP	0	0	0	0	8,034	0	8,034
Consolidated DS Training Center - Second Year	5	0	0	5	12,500	875	13,375
Domestic Emergency Preparedness	5	0	0	5	6,120	609	6,729
Visa Passport Strategic Plan - Phase Two	67	48	0	115	32,143	20,125	52,268
Computer Security	0	0	0	0	6,349	0	6,349
DO Counterintelligence Infrastructure Improvements	1	0	0	1	1,452	175	1,627

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	Positions			Funds (\$ in thousands)			
	American		FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
	Domestic	Overseas					
DS Information Technology	2	0	0	2	16,436	350	16,786
Directorate of Threat							
Investigations and Analysis	26	0	0	26	4,794	4,550	9,344
Information Security	7	0	0	7	3,939	1,225	5,164
MSD Program Regularization	0	0	0	0	2,200	0	2,200
Overseas Protective Operations	0	0	0	0	60,982	0	60,982
Worldwide Security							
Infrastructure	0	31	0	31	17,200	4,725	21,925
Contract Oversight	15	0	0	15	3,424	2,625	6,049
DS/DO - Contractual Services	0	0	0	0	3,637	0	3,637
Information Sharing							
Environment	0	0	0	0	1,733	0	1,733
Physical Security Programs	5	0	0	5	3,817	875	4,692
Security Technology	4	11	0	15	31,955	2,625	34,580
Strengthen DS Infrastructure	7	0	0	7	7,510	1,225	8,735
<b>Total Program Changes</b>	<b>144</b>	<b>90</b>	<b>0</b>	<b>234</b>	<b>243,728</b>	<b>39,984</b>	<b>283,712</b>
<b>FY 2010 Request</b>	<b>1,069</b>	<b>829</b>	<b>0</b>	<b>1,898</b>	<b>1,418,203</b>	<b>229,797</b>	<b>1,648,000</b>

(1) FY2010 Base excludes non-recurred FY2009 supplemental funds

## WORLDWIDE SECURITY PROTECTION

### *Staff by Program Activity*

(positions)

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
Beijing Olympics Security	0	0	(27)	(27)
Conduct of Diplomatic Relations	4	4	4	0
Intelligence and Research	4	4	4	0
Diplomatic Security	100	73	0	(73)
Overseas Protection of Life	0	73	0	(73)
Other Overseas Security Support	0	73	0	(73)
Domestic Administrative Support	2	0	0	0
Information Assurance Program	0	0	16	16
Infrastructure Systems	0	0	16	16
Information Management Security Implementation	0	0	16	16
Maintaining Ongoing Security Activities	393	1,481	1,905	424
Domestic Administrative Management	0	0	1	1
Domestic Operations and Maintenance	0	13	18	5
Domestic Personnel Services	0	1	0	(1)
Infrastructure Systems	0	16	0	(16)
Mission Security Operations	59	369	1,073	704
Other Overseas Security Support	0	310	0	(310)
Overseas Protection of Life	0	1,027	726	(301)
Other Overseas Security Support	0	849	0	(849)
Security Training	0	1	1	0
Policy Formulation	959	0	0	0
Bureau Direction	959	0	0	0
Local Guard Services	959	0	0	0
<b>Total</b>	<b>1,458</b>	<b>1,558</b>	<b>1,898</b>	<b>340</b>

# WORLDWIDE SECURITY PROTECTION

## *FY 2010 Request Program Activities*

(\$ in thousands)

Department Of State	Positions				Funds (\$ in thousands)		
	American Domestic	Overseas	FSN	Pos Total	Bureau Managed	American Salaries	Funds Total
<b>Beijing Olympics Security</b>	0	0	(27)	(27)	0	0	0
<b>Conduct of Consular Relations</b>	0	0	0	0	0	(529)	(529)
<b>Conduct of Diplomatic Relations</b>	4	0	0	4	0	318	318
Intelligence and Research	4	0	0	4	0	318	318
<b>Diplomatic Security</b>	0	0	0	0	0	0	0
<b>Information Assurance Program</b>	7	9	0	16	0	0	0
Infrastructure Systems	7	9	0	16	0	0	0
Information Management Security Implementation	7	9	0	16	0	0	0
<b>Information Resource Management</b>	0	0	0	0	33,330	1,291	34,621
Infrastructure Systems	0	0	0	0	33,330	1,291	34,621
Information Management Security Implementation	0	0	0	0	33,330	1,291	34,621
<b>Maintaining Ongoing Security Activities</b>	1,058	820	27	1,905	1,382,626	227,717	1,610,343
Bureau Direction	0	0	0	0	0	189,133	189,133
Local Guard Services	0	0	0	0	0	189,133	189,133
Domestic Administrative Management	1	0	0	1	0	84	84
Domestic Operations and Maintenance	18	0	0	18	0	1,648	1,648
Environmental Health	0	0	0	0	11,293	0	11,293
Mission Security Operations	1,038	35	0	1,073	1,288,827	10,689	1,299,516
Local Guard Services	0	0	0	0	1,277,813	0	1,277,813
Other Overseas Security Support	0	0	0	0	5,272	0	5,272
Overseas Protection of Life	0	726	0	726	20,348	26,114	46,462
Security Training	1	0	0	1	4,725	49	4,774
<b>Security Initiatives</b>	0	0	0	0	2,247	1,000	3,247
Overseas General Services	0	0	0	0	0	1,000	1,000
Overseas Protection of Life	0	0	0	0	2,247	0	2,247
<b>Total</b>	<b>1,069</b>	<b>829</b>	<b>0</b>	<b>1,898</b>	<b>1,418,203</b>	<b>229,797</b>	<b>1,648,000</b>

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### *Funds by Object Class*

(\$ in thousands)

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request	Increase / Decrease
1100 Personnel Compensation	117,254	90,811	230,157	139,346
1200 Personnel Benefits	8,760	83,204	19,640	(63,564)
1300 Benefits Former Personnel	0	0	2,177	2,177
2100 Travel & Trans of Persons	1,281	10,002	51,157	41,155
2200 Transportation of Things	581	1,099	10,830	9,731
2300 Rents, Comm & Utilities	36,865	26,426	43,328	16,902
2400 Printing & Reproduction	34	35	843	808
2500 Other Services	266,206	1,034,631	857,638	(176,993)
2600 Supplies and Materials	3,926	15,730	35,632	19,902
3100 Personal Property	2,633	3,758	84,605	80,847
3200 Real Property	0	105	35,499	35,394
4100 Grants, Subsidies & Contrb	0	35	285	250
5946 Unknown	0	14,943	4,991	(9,952)
9000 Other	741,398	32,604	271,218	238,614
<b>Total</b>	<b>1,178,938</b>	<b>1,313,383</b>	<b>1,648,000</b>	<b>334,617</b>