

Summary of FY 2010 Budget Increases/(Decreases)

UNCONTROLLABLE COMPENSATION & BENEFITS **(+ \$5,746,000)**

An increase of \$5,746,000 is requested in FY 2010 for mandatory and uncontrollable compensation and benefits.

These funds will support the compensation and benefits increases for 885 FTE positions. Please see Tab 8 for a complete listing of these positions by function and department. The FY 2010 increase is composed of the following:

- \$5,710,000 is for the January 2009 general pay raise for the anticipated D.C. area (4.78% vs. 2.9%) and annualizes the January 2009 pay raise for the first quarter of FY 2010, the anticipated 2.0% January 2010 pay raise for three-quarters of a year, and other pay and benefits increases.
- \$36,000 is for the cost of compensation and benefits increases for the staff included in the no-year Special Exhibition program.