

Table 11
Use of Operating Expenses by Object Class Code

(in thousands of dollars)

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Request
11.1 Personnel compensation, full-time permanent				
	0	0	0	0
U.S. Direct Hire	182,447	185,911	207,982	216,370
Foreign National Direct Hire	3,444	2,758	2,456	2,038
Subtotal 11.1	185,891	188,669	210,438	218,408
11.3 Personnel compensation, other than full-time permanent				
U.S. Direct Hire	1,944	2,967	2,154	2,324
Foreign National Direct Hire	0	0	86	86
Subtotal 11.3	1,944	2,967	2,240	2,410
11.5 Other personnel compensation				
USDH Post Differential	8,949	10,536	10,526	10,683
Other USDH Compensation	4,474	8,484	28	5,324
Other FNDH Compensation	497	451	423	413
Subtotal 11.5	13,920	19,471	10,977	16,420
11.8 Special personal services payments				
U.S. Citizens	13,165	11,087	16,105	9,074
Foreign Nationals	58,013	60,862	59,059	55,321
Subtotal 11.8	71,178	71,949	75,164	64,395
12.1 Personnel benefits				
US Direct Hire				
Retirement	34,963	39,395	38,695	41,622
Foreign Service Nationals	0	1	0	0
Subtotal 12.1	34,963	39,396	38,695	41,622
11.8 Special personnel service payments				
CBJ Line	0	109	0	0
Subtotal 11.8	0	109	0	0
12.1 Personnel benefits				
US Direct Hire				
Health and Life	12,206	14,395	13,470	14,532
Educational Allowances	6,820	6,938	9,265	10,304
All Other USDH Benefits	9,220	11,008	10,945	10,478
Foreign Service Nationals	12,235	11,035	11,138	11,112
U.S. PSCs/IPA/Details-In	13	25	0	0
Payments to FSN Voluntary Separation Fund	1,408	1,510	2,079	1,611
Subtotal 12.1	41,902	44,911	46,897	48,037
13.0 Benefits for former personnel				
U.S. Direct Hire	56	0	0	0
Foreign Service Nationals	1,075	887	366	377
Subtotal 13.0	1,131	887	366	377
21.0 Travel and transportation of persons				
Mandatory/Statutory Travel				
Training Travel	3,826	4,465	2,919	3,334
Post Assignment	1,548	2,056	1,685	1,601
Assignment to Washington Travel	762	935	668	1,276
Home Leave Travel	1,822	2,144	1,777	1,864
R & R Travel	2,152	2,638	3,314	3,050
All Other	1,933	2,012	2,007	3,570
Operational Travel	21,348	19,735	19,593	17,037
Operational Travel	75	49	0	0
Subtotal 21.0	33,466	34,034	31,963	31,732
22.0 Transportation of things				
Post Assignment Freight	5,384	6,813	5,981	5,454
Home Leave Freight	722	1,008	1,042	1,227
Shipment of Furniture and Equipment	1,732	1,491	1,114	1,812
Other Transportation of Things	981	545	393	294
Subtotal 22.0	8,819	9,857	8,530	8,787
23.1 Rental payments to GSA				
Rental Payments to GSA	36,347	31,124	32,710	33,405
Subtotal 23.1	36,347	31,124	32,710	33,405
23.2 Rental payments to others				
Rental Payments to Others	29,371	29,680	28,494	27,641
Subtotal 23.2	29,371	29,680	28,494	27,641
23.3 Communications, utilities, and miscellaneous charges				
Office/Residential Utilities	5,164	7,285	7,065	6,962
Communications Cost	5,769	6,206	9,442	10,586

Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Request
Other Miscellaneous Communications Costs	703	619	618	1,256
Subtotal 23.3	11,636	14,110	17,125	18,804
24.0 Printing and reproduction				
Printing and reproduction	2,446	2,418	1,462	1,486
Subtotal 24.0	2,446	2,418	1,462	1,486
25.1 Advisory and assistance services				
Advisory and assistance services	8,301	7,281	6,222	3,726
Subtotal 25.1	8,301	7,281	6,222	3,726
25.2 Other Services				
Training	11,660	9,551	5,231	11,164
Information Technology Systems				
Design/Analysis/Maintenance	23,796	8,076	31,590	39,075
Other IT Support Costs	23,019	28,819	11,713	13,873
Office/Residential Security Guards	13,090	13,506	13,922	14,157
Other Miscellaneous Services	16,767	23,390	17,706	19,262
Other Miscellaneous Services	0	850	0	0
Subtotal 25.2	88,332	84,192	80,162	97,531
25.3 Purchase of goods and services from Government accounts				
All Other	41,303	63,355	54,899	64,211
Subtotal 25.3	41,303	63,355	54,899	64,211
25.4 Operation and maintenance of facilities				
Operation and maintenance of facilities	12,761	7,326	3,984	3,434
Subtotal 25.4	12,761	7,326	3,984	3,434
25.5 Research and development contracts				
Research and development contracts	0	0	0	0
Subtotal 25.5	0	0	0	0
25.6 Medical Care				
Medical care	441	291	331	337
Subtotal 25.6	441	291	331	337
25.7 Operation/maintenance of equipment & storage of goods				
Information Technology (IT) Systems	22,350	16,609	5,660	6,573
Storage of Effects	1,010	1,432	1,175	1,245
Office/Residential Furniture/Equip.	1,437	1,431	1,816	1,632
Other Miscellaneous	1,352	950	1,600	1,392
Subtotal 25.7	26,149	20,422	10,251	10,842
25.8 Subsistence & spt. of persons (by contract or Gov't.)				
Subsistence /Support of Persons	84	57	50	50
Subtotal 25.8	84	57	50	50
26.0 Supplies and materials				
Supplies and materials	10,329	11,286	7,826	7,540
Subtotal 26.0	10,329	11,286	7,826	7,540
31.0 Equipment				
Office/Residential Furniture & Equipment	18,059	10,344	6,170	10,419
Vehicles	4,723	4,896	2,593	3,595
IT Hardware and Software	10,031	7,775	3,253	3,286
Subtotal 31.0	32,813	23,015	12,016	17,300
32.0 Lands and structures				
Lands and structures	9,365	4,773	3,820	6,130
Subtotal 32.0	9,365	4,773	3,820	6,130
33.0 Investments and Loans				
Investments and Loans	0	0	0	0
Subtotal 33.0	0	0	0	0
41.0 Grants, subsidies and contributions				
Grants, subsidies and contributions	2,838	2,609	0	0
Subtotal 41.0	2,838	2,609	0	0
42.0 Claims and indemnities				
Claims and indemnities	578	574	577	577
Subtotal 42.0	578	574	577	577
43.0 Interest and Dividends				
Interest and Dividends	0	167	0	0
Subtotal 43.0	0	167	0	0
44.0 Refunds				
Refunds	-7	161	0	0
Subtotal 44.0	-7	161	0	0
Total Costs	706,301	715,091	685,199	725,202