

**TABLE 4**  
**Use of Operating Expenses by Object Class Code**  
(in thousands of dollars)

Category	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Request
<b>11.1 Personnel compensation, full-time permanent</b>				
U.S. Direct Hire	162,865	172,345	190,503	203,763
Foreign National Direct Hire	4,459	4,195	3,405	3,574
Subtotal 11.1	167,324	176,540	193,908	207,337
<b>11.3 Personnel compensation, other than full-time permanent</b>				
U.S. Direct Hire	2,268	2,397	2,518	2,570
Foreign National Direct Hire	89	83	64	76
Subtotal 11.3	2,357	2,480	2,582	2,646
<b>11.5 Other personnel compensation</b>				
USDH Post Differential	7,464	7,778	9,392	10,580
Other USDH Compensation	4,463	4,784	4,982	5,088
Other FNDH Compensation	680	546	393	489
Subtotal 11.5	12,607	13,108	14,767	16,157
<b>11.8 Special personal services payments</b>				
U.S. Citizens	12,631	12,733	12,706	10,261
Foreign Nationals	46,696	50,445	51,344	54,345
Subtotal 11.8	59,327	63,178	64,050	64,606
<b>12.1 Personnel benefits</b>				
US Direct Hire				
Retirement	32,589	34,124	35,716	36,466
Health and Life	11,032	11,599	12,249	12,508
Educational Allowances	7,112	6,739	10,961	14,055
All Other USDH Benefits	7,502	8,520	12,825	15,944
Foreign Service Nationals	9,370	11,677	15,568	13,027
U.S. PSCs/IPA/Details-In	0	0	0	20
Payments to FSN Voluntary Separation Fund	577	1,452	1,944	1,702
Subtotal 12.1	68,182	74,111	89,263	93,722
<b>13.0 Benefits for former personnel</b>				
U.S. Direct Hire	0	0	0	0
Foreign Service Nationals	3,050	678	578	517
Subtotal 13.0	3,050	678	578	517
<b>21.0 Travel and transportation of persons</b>				
Mandatory/Statutory Travel				
Training Travel	3,449	3,536	4,867	4,384
Post Assignment	1,090	1,227	2,498	2,370
Assignment to Washington Travel	547	623	666	768
Home Leave Travel	1,231	1,764	1,820	2,147
R & R Travel	1,607	1,703	2,726	3,205
All Other	1,748	2,832	2,011	1,546
Operational Travel	15,842	17,957	21,754	20,393
Subtotal 21.0	25,514	29,642	36,342	34,813
<b>22.0 Transportation of things</b>				
Post Assignment Freight	5,382	5,481	5,485	5,374
Home Leave Freight	833	952	1,200	1,151
Shipment of Furniture and Equipment	2,453	2,720	3,046	1,727
Other Transportation of Things	455	521	421	326
Subtotal 22.0	9,123	9,674	10,152	8,578

Category	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Request
<b>23.1 Rental payments to GSA</b>	31,427	34,203	37,126	37,841
<b>23.2 Rental Payments to Others</b>	30,588	26,401	30,505	34,799
<b>23.3 Communications, utilities, and miscellaneous charges</b>				
Office/Residential Utilities	5,024	5,289	7,046	9,337
Communications Cost	6,539	5,866	6,483	6,373
Other Miscellaneous Communications Costs	340	436	866	585
Subtotal 23.3	11,903	11,591	14,395	16,295
<b>24.0 Printing and Reproduction</b>	1,920	3,056	2,012	2,084
<b>25.1 Advisory and assistance services</b>	8,386	8,367	2,934	2,495
<b>25.2 Other Services</b>				
Training	6,911	6,003	11,619	13,714
Information Technology Systems				
Design/Analysis/Maintenance	29,405	26,466	16,050	15,994
Other IT Support Costs	4,596	5,233	11,984	12,017
Office/Residential Security Guards	9,698	11,110	18,197	12,894
Other Miscellaneous Services	10,557	16,207	16,983	14,738
Subtotal 25.2	61,167	65,019	74,833	69,357
<b>25.3 Goods/services from Gov't. Accts</b>	33,039	38,406	43,489	51,046
<b>25.4 Operation and maintenance of facilities</b>	9,400	9,866	9,076	7,245
<b>25.6 Medical Care</b>	360	343	428	528
<b>25.7 Operation/maintenance of equipment &amp; storage of goods</b>				
Information Technology (IT) Systems	24,527	28,938	30,398	30,250
Storage of Effects	1,225	924	1,185	1,227
Office/Residential Furniture/Equip.	2,333	1,954	2,321	1,859
Other Miscellaneous	865	1,032	1,318	1,308
Subtotal 25.7	28,950	32,848	35,222	34,644
<b>25.8 Subsistence /Support of Persons</b>	0	1	33	33
<b>26.0 Supplies and materials</b>	10,158	10,099	8,796	7,889
<b>31.0 Equipment</b>				
Office/Residential Furniture & Equipment	15,813	17,703	9,263	6,390
Vehicles	2,243	5,332	1,851	5,394
IT Hardware and Software	19,132	12,720	6,699	4,843
Subtotal 31.0	37,188	35,755	17,813	16,627
<b>32.0 Lands and structures</b>	4,288	5,429	45,437	8,417
<b>41.0 Grants, subsidies and contributions</b>	1,162	1,895	1	1
<b>42.0 Claims and indemnities</b>	566	476	577	577
<b>Total Costs</b>	<b>617,986</b>	<b>653,165</b>	<b>734,286</b>	<b>718,221</b>