

**Office of Inspector General**

<u>OCC</u>	<u>Category</u>	<u>FY 1998 Actual</u>			<u>FY 1999 Actual</u>			<u>FY 2000 Estimate</u>			<u>FY 2001 Request</u>		
		<u>Hq.</u>	<u>Field</u>	<u>Total</u>	<u>Hq.</u>	<u>Field</u>	<u>Total</u>	<u>Hq.</u>	<u>Field</u>	<u>Total</u>	<u>Hq.</u>	<u>Field</u>	<u>Total</u>
11.1	Compensation, full-time permanent U.S. Direct Hire	9,223	3,578	12,801	7,026	4,670	11,696	7,106	4,737	11,843	7,723	5,148	12,871
11.3	Compensation, other than full-time permanent U.S. Direct Hire	330	0	330	240	0	240	0	0	0	0	0	0
11.5	Other personnel compensation U.S. Direct Hire	384	99	483	86	413	499	78	382	460	84	412	496
11.8	Special personal services payments FSN PSCs	12	321	333	0	423	423	0	807	807	0	846	846
12.1	Personnel benefits U.S. Direct Hire:												
	Retirement Costs	1,762	803	2,565	1,639	662	2,301	1,680	687	2,368	1,816	742	2,558
	Health and Life Insurance	358	138	496	313	158	471	286	148	434	336	173	509
	Education Allowances	0	287	287	0	219	219	0	368	368	0	375	375
	Other Benefits	0	117	117	153	128	281	242	158	400	200	153	353
	Sub-Total	2,120	1,345	3,465	2,105	1,167	3,272	2,209	1,361	3,570	2,352	1,443	3,795
13.0	Benefits for Former Personnel	0	13	13	0	8	8	0	0	0	0	0	0
	<b>Total Personnel Compensation</b>	<b>12,069</b>	<b>5,356</b>	<b>17,425</b>	<b>9,457</b>	<b>6,681</b>	<b>16,138</b>	<b>9,393</b>	<b>7,287</b>	<b>16,680</b>	<b>10,159</b>	<b>7,849</b>	<b>18,008</b>
21.0	Travel and Transportation of Persons												
	Operational Travel	634	800	1,434	563	985	1,548	611	1,518	2,129	562	1,467	2,029
	Training Travel	31	19	50	5	3	8	0	0	0	0	0	0
	Sub-Total	665	819	1,484	568	988	1,556	611	1,518	2,129	562	1,467	2,029
22.0	Transportation of Things												
	Post Assignment/Home Leave Freight	0	349	349	0	364	364	0	497	497	0	476	476
	Shipment of Furniture and Equipment	12	85	97	46	0	46	9	0	9	17	0	17
	Sub-Total	12	434	446	46	364	410	9	497	506	17	476	493

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	<b>Total Travel and Transportation</b>	<b>677</b>	<b>1,253</b>	<b>1,930</b>	<b>614</b>	<b>1,352</b>	<b>1,966</b>	<b>620</b>	<b>2,015</b>	<b>2,635</b>	<b>579</b>	<b>1,943</b>	<b>2,522</b>
23.1	Rental Payments to GSA	1,898	0	1,898	1,723	0	1,723	1,541	0	1,541	1,733	0	1,733
23.2	Rental Payments to Others	0	1,307	1,307	0	1,242	1,242		1,645	1,645	0	1,678	1,678
	Sub-Total Rental Payments	1,898	1,307	3,205	1,723	1,242	2,965	1,541	1,645	3,186	1,733	1,678	3,411
23.3	Communications, Utilities, and Misc. Charges												
	Office and Residential Utilities	0	157	157	26	225	251	31	304	335	32	309	341
	Telephone Costs	35	66	101	0	0	0		91	91	0	93	93
	Sub-Total	35	223	258	26	225	251	31	395	426	32	402	434
	<b>Total Rent, Communications, and Utilities</b>	<b>1,933</b>	<b>1,530</b>	<b>3,463</b>	<b>1,749</b>	<b>1,467</b>	<b>3,216</b>	<b>1,572</b>	<b>2,040</b>	<b>3,612</b>	<b>1,765</b>	<b>2,080</b>	<b>3,845</b>
24.0	Printing and Reproduction	15	4	19	9	8	17	13	7	20	15	7	22
25.1	Advisory and Assistance Services:	231	12	243	35	23	58	50	10	60	0	10	10
25.2	Other Services												
	Office and Residential Security Guards	1,085	107	1,192	907	0	907	0	138	138	0	142	142
	Staff Training	248	17	265	100	0	100	337	24	361	340	25	365
	ADP Systems Design/Analysis	254	0	254	103	0	103	250	0	250	250	0	250
	ADP Systems Maintenance	0	0	0	0	0	0	0	0	0	0	0	0
	Other	1,035	413	1,448	1	457	458	260	232	492	491	369	860
	Sub-Total	2,622	537	3,159	1,111	457	1,568	847	394	1,241	1,081	536	1,617
25.3	Purchase of Goods and Services from Gov't. Accts.												
	International Cooperative Admin. Supp. Services	127	788	915	163	895	1,058	166	907	1,073	170	926	1,096
	DCAA Audits	59	0	59	115	0	115	463	0	463	470	0	470
	Other Services	2,112	0	2,112	2,823	0	2,823	1,593	271	1,864	1,648	277	1,925
	Sub-Total	2,298	788	3,086	3,101	895	3,996	2,222	1,178	3,400	2,288	1,203	3,491
25.4	Operations and Maintenance of Facilities	0	101	101	0	111	111	0	98	98	0	100	100
25.6	Medical Care	0	0	0	0	3	3	0	0	0	0	0	0

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25.7	Operation/Maintenance of Equipment & Storage												
	ADP and Telephone Systems	45	6	51	18	0	18	0	3	3	0	3	3
	Office & Residential Furniture and Equipment	57	49	106	100	40	140	0	29	29	0	29	29
	Other Operations/Maintenance Costs	66	14	80	101	0	101	58	0	58	45	0	45
	Sub-Total	168	69	237	219	40	259	58	32	90	45	32	77
	<b>Total Contractual Services</b>	<b>5,334</b>	<b>1,511</b>	<b>6,845</b>	<b>4,475</b>	<b>1,537</b>	<b>6,012</b>	<b>3,190</b>	<b>1,719</b>	<b>4,909</b>	<b>3,429</b>	<b>1,888</b>	<b>5,317</b>
26.0	Supplies and Materials	287	116	403	117	65	182	81	23	104	92	24	116
31.0	Purchase of Equipment												
	ADP Hardware/Software	1,157	270	1,427	893	404	1,297	147	106	253	245	115	360
	Other Office/Residential Furniture/Equip.	162	197	359	59	0	59	11	31	42	15	32	47
	Sub-Total	1,319	467	1,786	952	404	1,356	158	137	295	260	147	407
32.0	Lands and Structures	613	0	613	297	67	364	0	0	0	0	0	0
41.0	Grants, Subsidies & Contributions	30	1	31	0	0	0	0	0	0	0	0	0
42.0	Insurance Claims & Indemnities	0	0	0	0	8	8	0	0	0	0	0	0
	<b>Total Acquisition of Assets</b>	<b>2,249</b>	<b>584</b>	<b>2,833</b>	<b>1,366</b>	<b>544</b>	<b>1,910</b>	<b>239</b>	<b>160</b>	<b>399</b>	<b>352</b>	<b>171</b>	<b>523</b>
	Total Costs	22,262	10,234	32,496 /1	17,661	11,581	29,242 /2	15,014	13,221	28,235 /3	16,284	13,931	30,215 /4

/1This distribution includes \$3.8 million in no-year and multiple-year funds in FY 1998.

/2 This distribution includes \$2.1 million in no-year funds in FY 1999.

/3 This distribution includes an estimated \$3.3 million in no-year funds to be used in FY 2000, as stated in the Congressional Presentation narrative.

/4 This distribution includes an estimated \$3.2 million in no-year funds to be used in FY 2001, as stated in the Congressional Presentation narrative.