

**Table 11**  
**Use of Operating Expenses by Object Class Code**  
(in thousands of dollars)

Category	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate	FY 2006 Request
<b>11.1 Personnel compensation, full-time permanent</b>				
U.S. Direct Hire	172,345	182,447	209,713	238,451
Foreign National Direct Hire	4,195	3,444	2,846	2,839
Subtotal 11.1	176,540	185,891	212,559	241,290
<b>11.3 Personnel Compensation, Other than Full-time Permanent</b>				
U.S. Direct Hire	2,397	1,944	2,075	2,171
Foreign National Direct Hire	83	0	9	9
Subtotal 11.3	2,480	1,944	2,084	2,180
<b>11.5 Other Personnel Compensation</b>				
USDH Post Differential	7,778	8,949	11,025	13,481
Other USDH Compensation	4,784	4,474	4,649	4,862
Other FNDH Compensation	546	497	454	313
Subtotal 11.5	13,108	13,920	16,128	18,656
<b>11.8 Special Personal Services Payments</b>				
U.S. Citizens	12,733	13,165	11,277	12,183
Foreign Nationals	50,444	58,013	57,329	61,824
Subtotal 11.8	63,177	71,178	68,606	74,007
<b>12.1 Personnel Benefits</b>				
US Direct Hire				
Retirement	34,124	34,963	36,260	37,926
Health and Life	11,599	12,206	12,663	13,245
Educational Allowances	6,739	6,820	10,796	13,547
All Other USDH Benefits	8,520	9,220	15,612	25,909
Foreign Service Nationals	11,677	12,235	13,047	13,190
U.S. PSCs/IPA/Details-In	0	13	0	0
Payments to FSN Voluntary Separation Fund	1,452	1,408	1,884	1,746
Subtotal 12.1	74,111	76,865	90,262	105,563
<b>13.0 Benefits for Former Personnel</b>				
U.S. Direct Hire	0	56	0	0
Foreign Service Nationals	678	1,075	821	560
Subtotal 13.0	678	1,131	821	560
<b>21.0 Travel and Transportation of Persons</b>				
Mandatory/Statutory Travel				
Training Travel	3,536	3,826	4,726	4,515
Post Assignment	1,227	1,548	2,367	2,052
Assignment to Washington Travel	623	762	589	884
Home Leave Travel	1,764	1,822	2,148	2,428
R & R Travel	1,703	2,152	3,117	4,615
All Other	2,832	1,933	1,660	1,560
Operational Travel	17,957	21,423	21,521	26,974
Subtotal 21.0	29,642	33,466	36,128	43,028
<b>22.0 Transportation of Things</b>				
Post Assignment Freight	5,481	5,384	7,911	6,776
Home Leave Freight	952	722	1,082	1,155
Shipment of Furniture and Equipment	2,720	1,732	1,749	1,464
Other Transportation of Things	521	981	501	685
Subtotal 22.0	9,674	8,819	11,243	10,080

<b>23.1 Rental Payments to GSA</b>	34,203	36,347	31,175	32,868
<b>23.2 Rental Payments to Others</b>	26,401	29,371	38,051	45,602
<b>23.3 Communications, Utilities, and Miscellaneous Charges</b>				
Office/Residential Utilities	5,289	5,164	7,080	9,245
Communications Cost	5,866	5,769	4,441	4,910
Other Miscellaneous Communications Costs	436	703	693	709
Subtotal 23.3	11,591	11,636	12,214	14,864
<b>24.0 Printing and Reproduction</b>	3,056	2,446	1,909	1,959
<b>25.1 Advisory and Assistance Services</b>	8,367	8,301	3,401	6,268
<b>25.2 Other Services</b>				
Training	6,003	11,660	10,889	10,441
Information Technology Systems				
Design/Analysis/Maintenance	26,466	23,796	21,320	21,257
Other IT Support Costs	5,233	23,019	8,906	9,571
Office/Residential Security Guards	11,110	13,090	14,911	17,329
Other Miscellaneous Services	16,207	16,767	18,449	19,861
Subtotal 25.2	65,019	88,332	74,475	78,459
<b>25.3 Goods/Services from Government Accounts</b>	38,406	41,303	61,658	69,520
<b>25.4 Operation and Maintenance of Facilities</b>	9,866	12,761	7,362	7,712
<b>25.6 Medical care</b>	343	441	480	449
<b>25.7 Operation/maintenance of equipment &amp; storage of goods</b>				
Information Technology (IT) Systems	28,938	22,350	32,047	32,230
Storage of Effects	924	1,010	1,384	1,268
Office/Residential Furniture/Equip.	1,954	1,437	2,044	2,085
Other Miscellaneous	1,032	1,352	1,413	2,557
Subtotal 25.7	32,848	26,149	36,888	38,140
<b>25.8 Subsistence/Support of Persons</b>	1	84	33	33
<b>26.0 Supplies and Materials</b>	10,099	10,329	8,695	9,338
<b>31.0 Equipment</b>				
Office/Residential Furniture & Equipment	17,702	18,059	9,032	11,206
Vehicles	5,332	4,723	2,602	2,877
IT Hardware and Software	12,721	10,031	3,436	4,202
Subtotal 31.0	35,755	32,813	15,070	18,285
<b>32.0 Lands and Structures</b>	5,429	9,365	30,710	6,450
<b>41.0 Grants, Subsidies and Contributions</b>	1,895	2,838	0	0
<b>42.0 Claims and Indemnities</b>	456	578	573	573
<b>44.0 Refunds</b>	20	-7	0	0
<b>Total Costs</b>	<b>653,165</b>	<b>706,301</b>	<b>760,525</b>	<b>825,884</b>