

**Use of Operating Expenses by Object Class Code
(\$000)**

<u>Category</u>	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate	FY 2001 Request
11.1 Compensation - Full-Time Personnel				
U.S. Direct Hire	154,084	152,027	158,135	158,130
Foreign National Direct Hire	6,656	7,157	4,194	6,668
Subtotal 11.1	160,740	159,184	162,329	164,798
11.3 Compensation - All Other Direct Hire				
U.S. Direct Hire	3,903	4,477	4,568	4,667
Foreign National Direct Hire	12	14	57	67
Subtotal 11.3	3,915	4,491	4,625	4,734
11.5 Other Personnel Compensation				
Post Differential	6,328	7,018	7,331	7,561
Other USDH Compensation	2,296	2,727	3,437	3,561
Other FSNDH Compensation	871	1,094	401	429
Subtotal 11.5	9,495	10,839	11,169	11,551
11.8 Special Personal Services Payments				
U.S. Citizens	10,233	10,806	9,513	9,749
Foreign Nationals	43,373	43,708	45,115	51,079
Subtotal 11.8	53,606	54,514	54,628	60,828
12.1 Personnel Benefits				
U.S. Direct Hire				
Retirement	29,822	28,959	30,289	31,031
Health/Life Insurance	6,051	6,369	7,973	8,213
Education Allowances	6,157	5,602	8,058	9,060
Compensation Claims	2,665	2,644	3,028	3,191
All Other USDH Benefits	1,480	5,146	2,914	2,917
Foreign Service Nationals	5,785	4,761	8,311	10,511
U.S. PSCs/IPAs/Details-In	744	1,002	1,329	1,941
Payments to FSN Separation Fund	1,452	1,914	2,121	2,149
Subtotal 12.1	54,156	56,397	64,023	69,013
13.0 Benefits to Former Personnel				
U.S. Direct Hire	16	59		
Foreign Service Nationals	1,925	1,693	476	185
Subtotal 13.0	1,941	1,752	476	185
21.0 Travel and Transportation of Persons				
Mandatory/Statutory Travel				
Post Assignment	1,535	1,337	1,759	1,796
Home Leave	1,193	1,424	1,557	2,009
Rest and Recuperation	1,107	1,251	1,764	1,889
All Other	1,738	1,412	2,201	1,482
Operational Travel	14,042	14,383	16,001	16,147
Training Travel	2,262	3,073	2,420	2,985
Subtotal 21.0	21,877	22,880	25,702	26,308
22.0 Transportation of Things				
Post Assignment Freight	5,035	5,057	5,614	5,354
Home Leave Freight	1,204	1,419	1,424	1,837
Shipment of Furniture and Equipment	3,191	2,828	2,002	2,143
Other Transportation Costs	1,372	783	682	755
Subtotal 22.0	10,802	10,087	9,722	10,089

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23.1 Rental Payments to GSA	25,040	25,682	27,374	28,805
23.2 Rental Payments to Others	27,243	29,652	29,998	30,322
23.3 Communications/Utilities/Misc. Charges				
Office/Residential Utilities	5,320	5,156	5,923	6,206
Communications Costs	10,414	6,822	7,811	8,777
Other Miscellaneous	1,676	1,223	735	429
Subtotal 23.3	17,410	13,201	14,469	15,411
24.0 Printing and Reproduction	1,108	1,536	982	1,012
25.1 Advisory and Assistance Services	5,397	20,385	6,114	3,574
25.2 Other Services				
Training	8,237	5,120	5,904	5,489
Office/Residential Security Guards	6,250	7,233	10,002	10,228
Information Technology (IT) Systems				
Design/Analysis/Maintenance	10,652	11,625	18,817	15,817
Other IT Support Costs	20,594	22,435	14,408	17,320
Other Miscellaneous	23,425	14,001	12,923	12,538
Subtotal 25.2	69,158	60,414	62,054	61,392
25.3 Good/Services from Other Gov't. Accts.				
ICASS	20,585	21,375	24,236	25,808
All Other	5,698	5,652	4,006	4,525
Subtotal 25.3	26,283	27,027	28,242	30,332
25.4 Operation and Maintenance of Facilities	6,742	5,811	6,772	6,392
25.6 Medical Care	198	192	196	260
25.7 Operation/Maint. of Equipment & Storage				
Information Technology (IT) Systems	9,218	10,922	14,496	14,981
Office/Residential Furniture/Equip.	2,557	2,679	1,203	1,397
Storage of Effects	945	819	673	693
Other Miscellaneous	635	740	2,079	2,372
Subtotal 25.7	13,355	15,160	18,451	19,443
25.8 Subsistence/Support of Persons	39	117		
26.0 Supplies and Materials	9,655	9,956	7,324	6,920
31.0 Equipment				
Office/Residential Furniture/Equipment	9,944	13,085	6,631	6,524
IT Hardware and Software	14,373	12,654	6,286	20,531
Vehicles	2,576	4,141	3,668	2,066
Other Miscellaneous	713	841	2,058	2,079
Subtotal 31.0	27,606	30,721	18,643	31,200
32.0 Lands and Structures	1,774	11,372	19,848	3,780
41.0 Grants, Subsidies, Contributions		196		
42.0 Claims and Indemnities	981	2,159	500	500
TOTAL COSTS	548,521	573,725	573,641	586,848