ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: ALMATY

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	1.13	215.50	190.71	58,355	36,325	14,256	7,774	32,145.66	12,616.28	6,879.77	168.56	66.15	36.07
FY2002		2.20	319.00	145.00	190,292	67,225	15,923	107,144	30,556.63	7,237.69	48,701.97	210.74	49.92	335.88
FY2003		6.05	309.75	51.20	440,102	304,377	114,701	21,023	50,310.24	18,958.91	3,474.94	982.65	370.30	67.87
FY2004		6.05	311.00	51.40	441,515	324,621	91,569	25,325	53,656.35	15,135.43	4,185.95	1,043.80	294.44	81.43
FY2005		6.01	497.00	82.70	488,977	351,970	135,697	1,310	58,564.13	22,578.51	217.97	708.19	273.03	2.64
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	1.13	90.50	80.09	63,876	35,790	11,436	16,650	31,672.53	10,120.27	14,734.45	395.47	126.36	183.98
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	3.05	157.10	51.51	342,473	214,447	112,182	15,845	70,310.43	36,780.97	5,194.99	1,365.03	714.08	100.86
FY2001		4.05	151.13	37.32	363,011	254,563	96,736	11,711	62,855.10	23,885.53	2,891.66	1,684.40	640.09	77.49
FY2002		4.15	146.00	35.18	373,424	261,194	104,085	8,144	62,938.37	25,080.81	1,962.49	1,789.00	712.91	55.78
FY2003		4.35	220.50	50.69	359,279	261,246	91,339	6,694	60,056.62	20,997.36	1,538.80	1,184.79	414.23	30.36
FY2004		6.60	197.75	29.96	369,822	246,218	114,105	9,500	37,305.69	17,288.62	1,439.39	1,245.09	577.02	48.04
FY2005		5.38	202.40	37.62	362,165	277,471	79,484	5,210	51,574.53	14,773.91	968.40	1,370.90	392.71	25.74
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.35	7,329.87	20,942.49	448,990	423,112	16,688	9,190	1,208,891.22	47,680.57	26,255.91	57.72	2.28	1.25
FY2001		0.35	7,329.64	20,941.83	466,331	440,448	17,223	8,659	1,258,423.79	49,209.71	24,741.40	60.09	2.35	1.18
FY2002		0.35	11,717.85	33,479.57	466,345	395,266	24,568	46,510	1,129,332.46	70,193.49	132,886.99	33.73	2.10	3.97
FY2003		0.35	12,265.03	35,042.94	1,116,489	913,992	192,763	9,734	2,611,404.43	550,752.22	27,812.71	74.52	15.72	0.79
FY2004		0.05	12,290.37	245,807.40	1,453,404	1,216,403	233,501	3,500	24,328,064.03	4,670,016.00	70,000.00	98.97	19.00	0.28
FY2005		0.00	0.00	0.00	1,523,876	1,305,060	217,942	874	0.00	0.00	0.00	0.00	0.00	0.00

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Cost Centers														
6144	**Residential Furniture, Appliances & Equipment Pool - (Number of housing units)**													
FY2003	Lite	0.30	67.50	225.00	310,252	34,168	30,839	245,244	113,893.72	102,797.81	817,480.58	506.19	456.88	3,633.25
FY2004		0.15	52.00	346.67	284,118	23,046	32,418	228,655	153,637.43	216,116.67	1,524,366.67	443.18	623.41	4,397.21
FY2005		0.30	55.00	183.33	159,872	34,809	85,063	40,000	116,029.26	283,544.60	133,333.33	632.89	1,546.61	727.27
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	20.37	230.76	11.33	848,483	503,347	254,509	90,627	24,710.21	12,494.29	4,449.06	2,181.26	1,102.92	392.73
FY2001		25.47	234.18	9.19	911,541	570,687	274,674	66,179	22,406.26	10,784.21	2,598.33	2,436.96	1,172.92	282.60
FY2002		29.25	300.96	10.29	971,508	630,821	215,647	125,040	21,566.53	7,372.54	4,274.89	2,096.03	716.53	415.47
FY2003		36.55	317.51	8.69	1,056,253	684,930	345,915	25,408	18,739.55	9,464.15	695.15	2,157.19	1,089.46	80.02
FY2004		34.85	299.77	8.60	1,030,868	703,643	298,374	28,850	20,190.63	8,561.68	827.83	2,347.28	995.34	96.24
FY2005		38.02	302.87	7.97	1,221,480	810,724	402,072	8,684	21,323.62	10,575.28	228.41	2,676.80	1,327.54	28.67
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	2.05	71.10	34.68	100,982	74,337	21,320	5,325	36,262.17	10,400.10	2,597.49	1,045.53	299.86	74.89
FY2001		2.55	137.93	54.09	117,413	76,212	36,315	4,886	29,886.95	14,241.22	1,916.16	552.54	263.29	35.43
FY2002		5.55	143.00	25.77	138,794	100,249	32,723	5,822	18,062.94	5,896.04	1,049.04	701.04	228.83	40.71
FY2003		3.65	94.63	25.93	116,703	78,554	37,791	358	21,521.76	10,353.58	98.22	830.12	399.35	3.79
FY2004		2.45	80.89	33.02	137,905	68,943	65,412	3,550	28,139.86	26,698.98	1,448.98	852.30	808.66	43.89
FY2005		7.33	93.92	12.81	227,937	182,142	45,492	303	24,848.89	6,206.29	41.34	1,939.34	484.37	3.23

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Cost Centers														
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	4.17	75.50	18.11	135,063	73,168	53,543	8,352	17,546.20	12,840.13	2,002.91	969.11	709.18	110.62
FY2001		4.17	74.83	17.94	132,332	73,755	53,628	4,948	17,687.09	12,860.46	1,186.64	985.64	716.67	66.13
FY2002		4.15	75.80	18.27	120,458	71,569	45,673	3,216	17,245.46	11,005.44	775.06	944.18	602.54	42.43
FY2003		5.25	96.60	18.40	144,460	80,855	62,547	1,058	15,400.94	11,913.78	201.54	837.01	647.49	10.95
FY2004		5.25	82.48	15.71	157,868	97,194	60,673	0	18,513.19	11,556.83	0.00	1,178.40	735.61	0.00
FY2005		4.80	96.20	20.04	161,608	107,065	54,227	316	22,305.27	11,297.23	65.83	1,112.94	563.69	3.28
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	6.35	11,972.40	1,885.42	265,376	189,794	52,138	23,444	29,888.79	8,210.65	3,692.04	15.85	4.35	1.96
FY2001		7.95	12,172.00	1,531.07	398,249	234,206	148,210	15,834	29,459.81	18,642.74	1,991.65	19.24	12.18	1.30
FY2002		7.45	13,840.00	1,857.72	375,113	213,404	151,198	10,511	28,644.88	20,294.98	1,410.85	15.42	10.92	0.76
FY2003		11.15	13,685.40	1,227.39	599,809	362,099	235,626	2,084	32,475.27	21,132.34	186.95	26.46	17.22	0.15
FY2004		10.65	9,416.00	884.13	556,919	379,594	172,001	5,325	35,642.60	16,150.30	500.00	40.31	18.27	0.57
FY2005		10.55	13,349.00	1,265.31	530,047	371,780	157,945	322	35,239.81	14,971.08	30.52	27.85	11.83	0.02
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	2.10	162.10	77.19	56,992	47,387	6,956	2,650	22,565.23	3,312.14	1,261.87	292.33	42.91	16.35
FY2001		2.10	147.13	70.06	57,593	46,837	8,281	2,474	22,303.46	3,943.52	1,178.16	318.34	56.29	16.82
FY2002		2.15	143.00	66.51	62,376	52,563	7,668	2,144	24,448.00	3,566.59	997.36	367.57	53.62	15.00
FY2003		2.35	223.50	95.11	72,445	60,005	11,746	694	25,533.90	4,998.48	295.23	268.48	52.56	3.10
FY2004		2.55	190.66	74.77	74,922	66,540	8,381	0	26,094.28	3,286.82	0.00	349.00	43.96	0.00
FY2005		3.05	195.52	64.10	93,783	82,802	10,773	208	27,148.27	3,532.10	68.20	423.50	55.10	1.06

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Cost Centers														
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	4.78	240.20	50.25	171,861	136,215	26,122	9,524	28,496.93	5,464.84	1,992.39	567.09	108.75	39.65
FY2001		4.78	257.63	53.90	182,875	148,234	29,693	4,948	31,011.27	6,211.82	1,035.21	575.38	115.25	19.21
FY2002		5.00	314.20	62.84	208,538	139,115	65,135	4,289	27,822.92	13,027.00	857.73	442.76	207.30	13.65
FY2003		4.80	376.78	78.50	276,433	202,627	72,245	1,562	42,214.00	15,050.95	325.33	537.79	191.74	4.14
FY2004		5.20	413.00	79.42	263,048	203,082	59,965	0	39,054.33	11,531.80	0.00	491.73	145.19	0.00
FY2005		5.75	460.00	80.00	355,418	246,644	108,463	312	42,894.53	18,863.05	54.26	536.18	235.79	0.68
BOE Expenses														
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	10.85	9,842.15	907.11	206,505	170,768	31,697	4,040	15,738.98	2,921.35	372.35	17.35	3.22	0.41
FY2001		10.10	10,203.70	1,010.27	198,949	178,950	19,650	350	17,717.81	1,945.50	34.65	17.54	1.93	0.03
FY2002		11.00	10,202.80	927.53	239,728	214,433	25,273	23	19,493.88	2,297.50	2.05	21.02	2.48	0.00
FY2003		11.40	14,512.40	1,273.02	236,511	204,072	32,393	46	17,901.04	2,841.47	4.07	14.06	2.23	0.00
FY2004		13.45	13,079.90	972.48	258,406	237,483	20,924	0	17,656.71	1,555.67	0.00	18.16	1.60	0.00
FY2005		11.55	13,891.76	1,202.75	294,977	236,266	58,710	0	20,455.96	5,083.15	0.00	17.01	4.23	0.00
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	20.20	7,329.87	362.86	1,033,256	243,672	760,379	29,205	12,062.99	37,642.52	1,445.79	33.24	103.74	3.98
FY2001		19.15	7,329.64	382.75	1,007,324	251,585	755,564	175	13,137.58	39,455.05	9.14	34.32	103.08	0.02
FY2002		24.20	11,717.85	484.21	2,310,287	344,337	1,965,943	8	14,228.80	81,237.30	0.31	29.39	167.77	0.00
FY2003		25.95	12,265.03	472.64	3,473,344	341,592	3,089,701	42,051	13,163.49	119,063.63	1,620.45	27.85	251.91	3.43
FY2004		30.65	12,290.39	400.99	2,844,505	415,291	2,429,213	0	13,549.47	79,256.56	0.00	33.79	197.65	0.00
FY2005		30.82	12,373.45	401.47	2,964,007	464,960	2,499,047	0	15,086.30	81,085.23	0.00	37.58	201.97	0.00

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Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Standard	5.82	457.00	78.52	276,435	238,305	29,525	8,605	40,945.84	5,073.04	1,478.56	521.45	64.61	18.83
FY2002		8.05	486.00	60.37	301,796	266,764	35,032	0	33,138.40	4,351.81	0.00	548.90	72.08	0.00
FY2003		7.65	528.40	69.07	337,190	302,672	34,518	0	39,564.97	4,512.17	0.00	572.81	65.33	0.00
FY2004		7.68	625.00	81.38	357,737	333,022	24,715	0	43,362.29	3,218.08	0.00	532.84	39.54	0.00
FY2005		9.83	735.00	74.77	481,884	419,046	17,838	45,000	42,629.30	1,814.68	4,577.82	570.13	24.27	61.22
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Standard	5.72	197.00	34.44	281,609	245,448	26,571	9,590	42,910.42	4,645.35	1,676.62	1,245.93	134.88	48.68
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Standard	6.13	532.00	86.79	333,472	258,045	59,836	15,590	42,095.50	9,761.25	2,543.27	485.05	112.47	29.30
FY2001		5.16	553.50	107.27	326,513	245,342	62,565	18,605	47,546.99	12,125.04	3,605.66	443.26	113.04	33.61
FY2002		5.91	573.00	96.95	378,580	281,946	86,735	9,900	47,706.59	14,675.89	1,675.13	492.05	151.37	17.28
FY2003		6.86	625.40	91.17	384,434	316,691	67,743	0	46,164.92	9,875.09	0.00	506.38	108.32	0.00
FY2004		5.83	669.90	114.91	407,029	316,482	80,547	10,000	54,285.11	13,815.95	1,715.27	472.43	120.24	14.93
FY2005		6.78	689.20	101.65	646,152	521,578	111,473	13,100	76,928.97	16,441.46	1,932.15	756.79	161.74	19.01
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Standard	0.87	9,636.04	11,075.91	927,832	902,979	12,263	12,590	1,037,906.69	14,095.10	14,471.56	93.71	1.27	1.31
FY2001		0.87	10,883.67	12,509.97	949,639	934,712	6,322	8,605	1,074,381.62	7,266.09	9,891.05	85.88	0.58	0.79
FY2002		0.85	9,808.98	11,539.98	1,022,545	1,014,874	7,671	0	1,193,969.78	9,024.71	0.00	103.46	0.78	0.00
FY2003		0.10	9,557.71	95,577.10	2,099,714	2,068,006	31,708	0	20,680,064.37	317,080.00	0.00	216.37	3.32	0.00
FY2004		0.10	8,971.02	89,710.20	2,497,514	2,453,664	43,850	0	24,536,643.48	438,500.00	0.00	273.51	4.89	0.00
FY2005		0.00	0.00	0.00	2,451,791	2,375,041	76,750	0	0.00	0.00	0.00	0.00	0.00	0.00

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Cost Centers														
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2000	Standard	6.71	963.30	143.56	263,100	248,466	5,044	9,590	37,029.18	751.69	1,429.25	257.93	5.24	9.96
FY2001		6.62	966.50	146.00	253,209	241,794	2,810	8,605	36,524.77	424.49	1,299.88	250.17	2.91	8.90
FY2002		6.37	944.00	148.19	260,719	257,144	3,575	0	40,368.02	561.16	0.00	272.40	3.79	0.00
FY2003		8.17	967.30	118.40	341,223	335,665	5,558	0	41,085.02	680.33	0.00	347.01	5.75	0.00
FY2004		8.12	1,041.30	128.24	346,132	344,021	2,112	0	42,367.07	260.07	0.00	330.38	2.03	0.00
FY2005		8.12	1,029.30	126.76	356,406	354,850	1,556	0	43,700.68	191.64	0.00	344.75	1.51	0.00
6144	**Residential Furniture, Appliances & Equipment Pool - (Number of Housing Units)**													
FY2003	Standard	3.45	119.00	34.49	336,311	83,008	15,303	238,000	24,060.34	4,435.61	68,985.51	697.55	128.60	2,000.00
FY2004		3.20	107.50	33.59	93,442	77,646	15,796	0	24,264.23	4,936.39	0.00	722.28	146.94	0.00
FY2005		3.20	129.00	40.31	191,485	67,814	32,172	91,500	21,191.75	10,053.66	28,593.75	525.69	249.39	709.30
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Standard	2.04	289.30	141.81	191,798	151,830	30,378	9,590	74,426.45	14,891.20	4,701.11	524.82	105.01	33.15
FY2001		5.41	284.50	52.59	265,638	200,203	56,830	8,605	37,006.09	10,504.58	1,590.61	703.70	199.75	30.25
FY2002		7.50	285.00	38.00	354,123	312,792	41,331	0	41,705.60	5,510.77	0.00	1,097.52	145.02	0.00
FY2003		8.00	295.80	36.98	410,797	365,796	45,001	0	45,724.49	5,625.11	0.00	1,236.63	152.13	0.00
FY2004		8.32	299.30	35.97	425,476	377,324	48,152	0	45,351.43	5,787.51	0.00	1,260.69	160.88	0.00
FY2005		8.82	274.20	31.09	432,458	391,605	40,853	0	44,399.64	4,631.83	0.00	1,428.17	148.99	0.00

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Cost Centers														
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Standard	1.90	558.00	293.68	77,325	65,229	4,904	7,193	34,331.12	2,580.88	3,785.63	116.90	8.79	12.89
FY2001		2.05	535.50	261.22	124,810	106,426	11,930	6,454	51,915.17	5,819.54	3,148.25	198.74	22.28	12.05
FY2002		3.38	606.00	179.29	123,779	115,291	8,489	0	34,109.74	2,511.39	0.00	190.25	14.01	0.00
FY2003		2.78	648.90	233.42	118,412	109,408	9,005	0	39,355.26	3,239.03	0.00	168.60	13.88	0.00
FY2004		2.68	698.90	260.78	104,716	98,253	6,463	0	36,661.38	2,411.68	0.00	140.58	9.25	0.00
FY2005		2.68	680.00	253.73	123,054	118,369	4,685	0	44,167.61	1,748.13	0.00	174.07	6.89	0.00

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General Services														
6132	**Vehicle Maintenance - (Number of Vehicles Maintained)**													
FY2000	Standard	7.90	58.00	7.34	167,699	90,112	67,997	9,590	11,406.52	8,607.26	1,213.96	1,553.65	1,172.37	165.35
FY2001		5.01	63.00	12.57	199,698	110,666	80,427	8,605	22,089.03	16,053.20	1,717.61	1,756.60	1,276.61	136.59
FY2002		5.49	63.00	11.48	144,917	79,203	65,714	0	14,426.85	11,969.73	0.00	1,257.20	1,043.08	0.00
FY2003		3.43	69.00	20.12	146,467	76,690	69,776	0	22,358.72	20,342.96	0.00	1,111.46	1,011.25	0.00
FY2004		3.38	83.00	24.56	229,973	76,912	153,061	0	22,754.97	45,284.35	0.00	926.65	1,844.11	0.00
FY2005		3.48	93.00	26.72	160,073	84,012	76,061	0	24,141.42	21,856.64	0.00	903.36	817.86	0.00
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2000	Standard	2.93	85,496.36	29,179.65	82,018	69,424	5,402	7,193	23,694.06	1,843.66	2,454.84	0.81	0.06	0.08
FY2001		2.88	107,722.91	37,403.79	97,323	72,157	18,712	6,454	25,054.50	6,497.31	2,240.94	0.67	0.17	0.06
FY2002		2.72	118,367.77	43,517.56	97,030	77,556	19,474	0	28,513.42	7,159.38	0.00	0.66	0.16	0.00
FY2003		2.42	138,332.44	57,162.17	89,267	70,324	18,944	0	29,059.43	7,827.89	0.00	0.51	0.14	0.00
FY2004		2.42	130,217.48	53,808.88	89,038	70,863	18,175	0	29,282.42	7,510.33	0.00	0.54	0.14	0.00
FY2005		2.07	127,880.69	61,778.11	78,424	58,374	20,050	0	28,199.92	9,685.99	0.00	0.46	0.16	0.00
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2000	Standard	8.18	2,152.00	263.08	342,157	311,541	23,423	7,193	38,085.74	2,863.48	879.30	144.77	10.88	3.34
FY2001		8.03	10,189.00	1,268.87	339,111	301,510	31,147	6,454	37,547.93	3,878.85	803.72	29.59	3.06	0.63
FY2002		7.90	6,505.00	823.42	382,010	346,880	35,130	0	43,908.83	4,446.82	0.00	53.33	5.40	0.00
FY2003		8.10	4,458.50	550.43	418,643	384,933	33,710	0	47,522.57	4,161.78	0.00	86.34	7.56	0.00
FY2004		8.86	9,593.00	1,082.73	364,130	348,359	15,770	0	39,318.20	1,779.95	0.00	36.31	1.64	0.00
FY2005		9.60	4,810.00	501.04	404,944	386,917	18,026	0	40,303.87	1,877.74	0.00	80.44	3.75	0.00

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General Services														
6135	**Reproduction Services - (Number of Copies Printed/Reproduced)**													
FY2000	Standard	2.35	231,509.00	98,514.47	56,902	48,519	1,190	7,193	20,646.59	506.25	3,060.72	0.21	0.01	0.03
FY2001		2.35	3,695,207.00	1,572,428.51	56,668	49,649	565	6,454	21,127.26	240.43	2,746.34	0.01	0.00	0.00
FY2002		1.10	2,587,311.00	2,352,100.91	24,330	23,507	824	0	21,369.64	748.64	0.00	0.01	0.00	0.00
FY2003		1.60	3,810,620.00	2,381,637.50	33,664	32,840	824	0	20,525.06	514.69	0.00	0.01	0.00	0.00
FY2004		1.60	2,906,691.00	1,816,681.88	34,292	34,292	0	0	21,432.47	0.00	0.00	0.01	0.00	0.00
FY2005		1.60	1,951,674.00	1,219,796.25	35,693	35,693	0	0	22,307.97	0.00	0.00	0.02	0.00	0.00
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2000	Standard	6.81	529.00	77.68	251,121	233,055	8,476	9,590	34,222.41	1,244.67	1,408.26	440.56	16.02	18.13
FY2001		6.86	967.00	140.96	229,392	217,491	3,296	8,605	31,704.20	480.49	1,254.40	224.91	3.41	8.90
FY2002		6.31	1,017.00	161.17	239,172	233,331	5,841	0	36,978.01	925.59	0.00	229.43	5.74	0.00
FY2003		6.09	1,052.00	172.74	246,642	240,679	5,963	0	39,520.37	979.15	0.00	228.78	5.67	0.00
FY2004		6.04	862.00	142.72	226,166	219,296	6,870	0	36,307.27	1,137.45	0.00	254.40	7.97	0.00
FY2005		5.89	1,166.00	197.96	229,035	221,497	7,538	0	37,605.53	1,279.83	0.00	189.96	6.47	0.00
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2000	Standard	17.77	471,766.00	26,548.45	381,175	363,830	7,755	9,590	20,474.37	436.43	539.69	0.77	0.02	0.02
FY2001		18.87	551,842.00	29,244.41	425,456	394,436	22,414	8,605	20,902.83	1,187.83	456.03	0.71	0.04	0.02
FY2002		19.02	509,472.00	26,786.12	588,082	349,625	16,457	222,001	18,381.96	865.23	11,671.95	0.69	0.03	0.44
FY2003		15.25	691,870.00	45,368.52	390,670	336,707	11,039	42,924	22,079.15	723.88	2,814.67	0.49	0.02	0.06
FY2004		14.96	703,059.00	46,995.92	339,681	326,684	10,652	2,344	21,837.19	712.05	156.70	0.46	0.02	0.00
FY2005		16.05	556,433.00	34,668.72	442,533	365,481	77,052	0	22,771.37	4,800.76	0.00	0.66	0.14	0.00

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General Services														
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2000	Standard	15.99	22,511.00	1,407.82	465,013	384,753	70,670	9,590	24,062.12	4,419.62	599.77	17.09	3.14	0.43
FY2001		16.02	19,456.00	1,214.48	401,949	328,218	65,125	8,605	20,488.04	4,065.23	537.15	16.87	3.35	0.44
FY2002		17.05	31,404.00	1,841.88	554,912	362,429	49,483	143,000	21,256.81	2,902.26	8,387.10	11.54	1.58	4.55
FY2003		14.18	232.00	16.36	377,015	324,585	52,430	0	22,890.31	3,697.47	0.00	1,399.07	225.99	0.00
FY2004		13.45	218.80	16.27	368,134	312,866	55,268	0	23,261.43	4,109.12	0.00	1,429.92	252.59	0.00
FY2005		13.15	217.40	16.53	388,995	319,500	69,495	0	24,296.60	5,284.80	0.00	1,469.64	319.66	0.00
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2000	Standard	2.75	215.30	78.29	107,720	93,984	4,146	9,590	34,175.87	1,507.70	3,487.37	436.52	19.26	44.54
FY2001		3.20	208.00	65.00	132,891	118,573	5,713	8,605	37,054.04	1,785.31	2,689.13	570.06	27.47	41.37
FY2002		4.16	208.00	50.00	215,059	211,175	3,884	0	50,763.32	933.62	0.00	1,015.27	18.67	0.00
FY2003		5.45	208.30	38.22	241,136	231,655	9,481	0	42,505.49	1,739.70	0.00	1,112.12	45.52	0.00
FY2004		4.70	210.30	44.74	203,789	196,172	7,617	0	41,738.82	1,620.64	0.00	932.82	36.22	0.00
FY2005		4.90	203.60	41.55	195,975	182,037	13,939	0	37,150.36	2,844.59	0.00	894.09	68.46	0.00
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2000	Standard	2.82	849.00	301.06	142,012	124,349	10,470	7,193	44,095.33	3,712.92	2,550.60	146.47	12.33	8.47
FY2001		1.82	999.50	549.18	116,536	89,071	21,011	6,454	48,940.12	11,544.51	3,546.10	89.12	21.02	6.46
FY2002		0.92	946.20	1,028.48	53,343	46,905	6,438	0	50,983.52	6,998.32	0.00	49.57	6.80	0.00
FY2003		0.92	1,412.50	1,535.33	48,093	44,117	3,976	0	47,953.55	4,321.41	0.00	31.23	2.81	0.00
FY2004		1.12	2,035.80	1,817.68	63,946	60,755	3,191	0	54,245.27	2,849.12	0.00	29.84	1.57	0.00
FY2005		0.57	1,583.40	2,777.89	43,227	37,183	6,044	0	65,232.95	10,603.68	0.00	23.48	3.82	0.00

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Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2000	Standard	1.82	3,514.20	1,930.88	45,731	37,638	901	7,193	20,680.17	494.88	3,952.03	10.71	0.26	2.05
FY2001		1.07	17,436.20	16,295.51	54,570	35,657	12,460	6,454	33,323.88	11,644.86	6,031.69	2.04	0.71	0.37
FY2002		2.12	9,747.20	4,597.74	52,203	39,174	13,030	0	18,478.26	6,145.99	0.00	4.02	1.34	0.00
FY2003		2.12	7,731.20	3,646.79	52,367	32,511	19,856	0	15,335.55	9,365.80	0.00	4.21	2.57	0.00
FY2004		2.12	7,317.20	3,451.51	81,223	66,183	15,040	0	31,218.18	7,094.34	0.00	9.04	2.06	0.00
FY2005		2.07	12,327.00	5,955.07	86,768	70,228	16,540	0	33,926.34	7,990.34	0.00	5.70	1.34	0.00
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Standard	5.95	160.60	26.99	121,953	113,529	1,231	7,193	19,080.54	206.93	1,208.86	706.91	7.67	44.79
FY2001		5.10	176.00	34.51	104,361	97,212	695	6,454	19,061.23	136.27	1,265.47	552.34	3.95	36.67
FY2002		4.15	188.00	45.30	83,544	82,446	1,098	0	19,866.42	264.58	0.00	438.54	5.84	0.00
FY2003		3.75	188.00	50.13	70,567	69,469	1,098	0	18,525.18	292.80	0.00	369.52	5.84	0.00
FY2004		3.75	188.00	50.13	73,034	73,034	0	0	19,475.83	0.00	0.00	388.48	0.00	0.00
FY2005		3.80	197.00	51.84	80,567	80,567	0	0	21,201.79	0.00	0.00	408.97	0.00	0.00
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2000	Standard	13.75	960.00	69.82	278,703	261,279	1,231	16,193	19,002.09	89.54	1,177.65	272.17	1.28	16.87
FY2001		13.90	499.00	35.90	306,899	264,751	695	41,454	19,046.80	50.00	2,982.30	530.56	1.39	83.07
FY2002		15.00	640.50	42.70	337,439	314,530	12,909	10,000	20,968.66	860.60	666.67	491.07	20.15	15.61
FY2003		15.45	659.50	42.69	323,041	312,933	10,108	0	20,254.56	654.24	0.00	474.50	15.33	0.00
FY2004		15.16	658.00	43.40	339,061	330,561	8,500	0	21,804.81	560.69	0.00	502.37	12.92	0.00
FY2005		15.53	1,441.00	92.79	303,956	299,656	4,300	0	19,295.30	276.88	0.00	207.95	2.98	0.00

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Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2000	Standard	1.90	2,384.00	1,254.74	146,995	124,762	15,040	7,193	65,664.25	7,915.84	3,785.63	52.33	6.31	3.02
FY2001		2.20	4,251.00	1,932.27	163,021	123,961	32,605	6,454	56,346.13	14,820.59	2,933.59	29.16	7.67	1.52
FY2002		3.00	5,513.00	1,837.67	244,662	206,360	38,302	0	68,786.83	12,767.33	0.00	37.43	6.95	0.00
FY2003		3.33	5,513.00	1,655.56	277,772	242,897	34,875	0	72,941.98	10,473.07	0.00	44.06	6.33	0.00
FY2004		3.17	5,201.00	1,640.69	254,555	238,187	16,368	0	75,137.80	5,163.45	0.00	45.80	3.15	0.00
FY2005		3.17	5,182.00	1,634.70	226,930	209,225	17,705	0	66,001.71	5,585.17	0.00	40.38	3.42	0.00
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2000	Standard	3.35	19,222.20	5,737.97	135,879	124,785	3,901	7,193	37,249.28	1,164.55	2,147.07	6.49	0.20	0.37
FY2001		4.35	16,392.20	3,768.32	162,614	150,341	5,819	6,454	34,561.14	1,337.73	1,483.66	9.17	0.35	0.39
FY2002		4.52	16,641.00	3,681.64	172,520	163,740	8,780	0	36,225.66	1,942.56	0.00	9.84	0.53	0.00
FY2003		4.82	20,395.50	4,231.43	184,759	177,640	7,119	0	36,854.87	1,476.94	0.00	8.71	0.35	0.00
FY2004		5.17	15,731.00	3,042.75	204,990	198,774	6,216	0	38,447.62	1,202.32	0.00	12.64	0.40	0.00
FY2005		5.17	11,345.20	2,194.43	194,545	192,505	2,040	0	37,234.94	394.58	0.00	16.97	0.18	0.00
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2000	Standard	1.34	719.00	536.57	73,866	61,156	5,518	7,193	45,638.44	4,117.67	5,367.68	85.06	7.67	10.00
FY2001		0.86	717.50	834.30	43,759	32,135	5,170	6,454	37,366.26	6,011.84	7,504.54	44.79	7.21	8.99
FY2002		0.83	826.50	995.78	63,119	51,754	11,364	0	62,354.75	13,691.66	0.00	62.62	13.75	0.00
FY2003		0.79	773.00	978.48	55,686	46,274	9,412	0	58,574.90	11,914.23	0.00	59.86	12.18	0.00
FY2004		0.77	800.00	1,038.96	52,134	46,023	6,111	0	59,770.41	7,936.34	0.00	57.53	7.64	0.00
FY2005		0.77	812.00	1,054.55	49,635	45,035	4,600	0	58,486.53	5,974.03	0.00	55.46	5.67	0.00

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Financial Management Services														
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	8.27	6,289.00	760.46	312,149	292,875	12,081	7,193	35,414.18	1,460.84	869.73	46.57	1.92	1.14
FY2001		7.67	10,102.00	1,317.08	293,836	262,458	24,924	6,454	34,218.83	3,249.56	841.45	25.98	2.47	0.64
FY2002		7.80	8,754.90	1,122.42	284,452	259,671	24,780	0	33,291.21	3,176.93	0.00	29.66	2.83	0.00
FY2003		6.55	10,267.60	1,567.57	259,413	236,314	23,099	0	36,078.41	3,526.57	0.00	23.02	2.25	0.00
FY2004		6.50	11,313.00	1,740.46	248,430	233,138	15,292	0	35,867.40	2,352.66	0.00	20.61	1.35	0.00
FY2005		7.30	16,248.80	2,225.86	260,421	251,221	9,200	0	34,413.87	1,260.27	0.00	15.46	0.57	0.00
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	2.75	5,521.00	2,007.64	122,482	106,579	8,710	7,193	38,756.11	3,167.16	2,615.52	19.30	1.58	1.30
FY2001		2.50	4,134.00	1,653.60	118,158	99,895	11,809	6,454	39,957.87	4,723.66	2,581.56	24.16	2.86	1.56
FY2002		2.20	7,521.00	3,418.64	118,586	96,940	21,646	0	44,063.53	9,839.25	0.00	12.89	2.88	0.00
FY2003		2.10	6,405.50	3,050.24	110,728	94,779	15,949	0	45,132.72	7,594.93	0.00	14.80	2.49	0.00
FY2004		2.50	6,327.00	2,530.80	122,825	114,289	8,536	0	45,715.42	3,414.40	0.00	18.06	1.35	0.00
FY2005		2.50	9,073.00	3,629.20	121,527	115,587	5,940	0	46,234.89	2,376.00	0.00	12.74	0.65	0.00

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Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2000	Standard	3.48	146.70	42.16	197,824	176,841	13,790	7,193	50,816.45	3,962.62	2,066.87	1,205.46	94.00	49.03
FY2001		3.93	151.30	38.50	217,152	182,966	27,732	6,454	46,556.25	7,056.55	1,642.22	1,209.29	183.29	42.66
FY2002		4.13	155.30	37.60	268,900	222,226	46,674	0	53,807.80	11,301.25	0.00	1,430.95	300.54	0.00
FY2003		3.68	155.50	42.26	190,332	182,088	8,245	0	49,480.30	2,240.35	0.00	1,170.98	53.02	0.00
FY2004		3.78	158.60	41.96	182,960	171,999	10,961	0	45,502.40	2,899.76	0.00	1,084.48	69.11	0.00
FY2005		3.98	173.60	43.62	211,751	201,046	10,705	0	50,514.00	2,689.70	0.00	1,158.10	61.66	0.00
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2000	Standard	5.87	669.00	113.97	342,195	301,143	33,859	7,193	51,302.00	5,768.17	1,225.33	450.14	50.61	10.75
FY2001		5.97	452.50	75.80	298,158	259,438	32,266	6,454	43,456.96	5,404.64	1,081.06	573.34	71.31	14.26
FY2002		5.95	684.00	114.96	338,431	296,839	41,593	0	49,888.89	6,990.34	0.00	433.98	60.81	0.00
FY2003		5.80	699.00	120.52	320,096	300,841	19,255	0	51,869.22	3,319.83	0.00	430.39	27.55	0.00
FY2004		5.87	776.00	132.20	297,994	282,194	15,800	0	48,073.90	2,691.67	0.00	363.65	20.36	0.00
FY2005		7.32	764.00	104.37	377,364	357,719	19,645	0	48,868.66	2,683.74	0.00	468.22	25.71	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: ANKARA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	*Object Costs* Personnel Costs	Operations Costs	Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	17.56	7,554.40	430.21	355,475	342,966	5,317	7,193	19,531.07	302.80	409.61	45.40	0.70	0.95
FY2001		18.41	7,560.98	410.70	387,603	365,705	15,445	6,454	19,864.45	838.93	350.57	48.37	2.04	0.85
FY2002		18.46	4,955.83	268.46	404,770	392,378	12,391	0	21,255.59	671.25	0.00	79.18	2.50	0.00
FY2003		14.46	7,816.07	540.53	352,632	337,512	15,120	0	23,341.09	1,045.63	0.00	43.18	1.93	0.00
FY2004		15.17	4,151.95	273.69	348,173	338,148	10,025	0	22,290.57	660.82	0.00	81.44	2.41	0.00
FY2005		13.45	6,632.25	493.10	351,367	318,585	32,781	0	23,686.64	2,437.27	0.00	48.04	4.94	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	29.72	9,296.01	312.79	1,538,648	431,564	1,048,949	58,135	14,520.98	35,294.37	1,956.10	46.42	112.84	6.25
FY2001		29.11	9,129.48	313.62	1,699,533	453,110	1,175,514	70,908	15,565.45	40,381.81	2,435.86	49.63	128.76	7.77
FY2002		31.99	9,469.08	296.00	1,676,102	512,237	1,098,864	65,000	16,012.42	34,350.25	2,031.88	54.10	116.05	6.86
FY2003		38.64	7,902.74	204.52	2,151,093	677,444	1,344,084	129,565	17,532.19	34,784.77	3,353.13	85.72	170.08	16.39
FY2004		38.17	8,321.12	218.00	2,871,179	663,484	2,207,695	0	17,382.35	57,838.48	0.00	79.74	265.31	0.00
FY2005		38.43	14,126.41	367.59	2,946,049	691,453	2,143,195	111,400	17,992.54	55,768.81	2,898.78	48.95	151.72	7.89
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	29.51	28,475.17	964.93	734,117	597,413	84,511	52,193	20,244.42	2,863.81	1,768.64	20.98	2.97	1.83
FY2001		46.50	29,130.23	626.46	840,699	697,146	87,099	56,454	14,992.39	1,873.09	1,214.06	23.93	2.99	1.94
FY2002		46.21	29,793.99	644.75	856,104	750,641	95,463	10,000	16,244.13	2,065.85	216.40	25.19	3.20	0.34
FY2003		41.99	30,008.69	714.66	852,140	727,268	124,872	0	17,320.03	2,973.86	0.00	24.24	4.16	0.00
FY2004		42.29	30,350.19	717.67	963,838	773,738	190,100	0	18,296.01	4,495.14	0.00	25.49	6.26	0.00
FY2005		36.60	60,842.58	1,662.37	884,665	700,825	179,841	4,000	19,148.21	4,913.68	109.29	11.52	2.96	0.07

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: ANKARA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	*Object Costs* Personnel Costs	Operations Costs	Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	1.99	4,657.70	2,340.55	79,300	56,222	14,635	8,443	28,252.14	7,354.44	4,242.56	12.07	3.14	1.81
FY2001		1.81	2,299.32	1,270.34	74,994	56,824	11,717	6,454	31,394.41	6,473.21	3,565.70	24.71	5.10	2.81
FY2002		1.31	2,890.80	2,206.72	70,825	49,322	21,504	0	37,650.10	16,414.89	0.00	17.06	7.44	0.00
FY2003		2.57	2,856.22	1,111.37	94,109	72,275	21,834	0	28,122.70	8,495.56	0.00	25.30	7.64	0.00
FY2004		2.57	2,840.22	1,105.14	101,545	70,541	31,004	0	27,447.72	12,063.96	0.00	24.84	10.92	0.00
FY2005		2.62	2,589.35	988.30	77,143	64,964	12,179	0	24,795.44	4,648.51	0.00	25.09	4.70	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: ASHGABAT

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	1.60	127.00	79.38	50,430	18,545	4,060	27,825	11,590.74	2,537.50	17,390.71	146.03	31.97	219.10
FY2002		1.80	130.00	72.22	50,926	14,873	21,903	14,150	8,262.83	12,168.06	7,861.17	114.41	168.48	108.85
FY2003		1.80	129.00	71.67	58,572	15,161	41,393	2,018	8,422.73	22,996.37	1,120.93	117.53	320.88	15.64
FY2004		1.80	129.00	71.67	76,601	15,801	35,800	25,000	8,778.51	19,888.89	13,888.89	122.49	277.52	193.80
FY2005		0.90	133.00	147.78	51,524	9,726	29,298	12,500	10,806.78	32,553.66	13,888.89	73.13	220.29	93.98
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	1.65	86.00	52.12	82,237	27,897	50,886	3,454	16,907.34	30,839.77	2,093.20	324.39	591.69	40.16
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	1.05	36.00	34.29	43,235	23,251	14,983	5,000	22,143.99	14,269.95	4,761.90	645.87	416.21	138.89
FY2001		1.05	56.00	53.33	70,957	26,725	24,232	20,000	25,452.07	23,078.10	19,047.62	477.23	432.71	357.14
FY2002		1.05	50.00	47.62	92,359	27,955	41,503	22,900	26,624.16	39,526.90	21,809.62	559.11	830.07	458.00
FY2003		1.05	45.00	42.86	87,794	27,902	27,001	32,891	26,572.91	25,715.69	31,324.40	620.03	600.03	730.90
FY2004		1.10	46.00	41.82	75,212	33,523	15,689	26,000	30,475.69	14,262.27	23,636.36	728.77	341.05	565.22
FY2005		3.15	53.00	16.83	159,847	126,341	21,256	12,250	40,108.36	6,747.92	3,888.89	2,383.80	401.06	231.13
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.50	3,222.00	6,444.00	138,000	121,500	16,500	0	242,999.94	33,000.00	0.00	37.71	5.12	0.00
FY2001		0.00	0.00	0.00	192,100	161,688	26,912	3,500	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	192,100	167,504	21,096	3,500	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	267,800	205,739	53,561	8,500	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	246,800	220,617	24,183	2,000	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	235,300	211,185	23,149	966	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: ASHGABAT

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	14.50	113.82	7.85	294,034	183,875	90,658	19,500	12,681.06	6,252.28	1,344.86	1,615.49	796.50	171.33
FY2001		14.75	50.00	3.39	309,456	203,000	106,055	402	13,762.69	7,190.14	27.23	4,059.99	2,121.09	8.03
FY2002		12.90	48.78	3.78	328,719	190,674	93,845	44,200	14,780.91	7,274.81	3,426.39	3,908.85	1,923.84	906.12
FY2003		16.90	53.84	3.19	569,137	221,816	191,280	156,041	13,125.21	11,318.35	9,233.19	4,119.91	3,552.75	2,898.23
FY2004		16.90	57.26	3.39	478,923	206,526	226,295	46,102	12,220.48	13,390.21	2,727.93	3,606.81	3,952.05	805.13
FY2005		16.15	58.78	3.64	337,341	226,002	105,589	5,750	13,993.92	6,538.02	356.04	3,844.88	1,796.34	97.82
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	0.80	21.00	26.25	42,883	30,194	12,688	0	37,742.95	15,860.25	0.00	1,437.83	604.20	0.00
FY2001		0.75	26.00	34.67	42,734	23,918	18,816	0	31,890.56	25,088.00	0.00	919.92	723.69	0.00
FY2002		0.65	25.00	38.46	40,839	24,794	14,595	1,450	38,144.11	22,453.85	2,230.77	991.75	583.80	58.00
FY2003		0.65	26.00	40.00	38,879	26,269	12,338	272	40,413.63	18,981.28	418.27	1,010.34	474.53	10.46
FY2004		1.05	29.00	27.62	58,881	50,384	8,497	0	47,984.62	8,092.62	0.00	1,737.37	293.01	0.00
FY2005		1.20	32.00	26.67	72,206	58,109	14,098	0	48,423.79	11,748.12	0.00	1,815.89	440.55	0.00
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	2.45	23.00	9.39	53,551	21,992	25,759	5,800	8,976.34	10,513.92	2,367.35	956.18	1,119.96	252.17
FY2001		2.45	27.50	11.22	72,850	29,178	36,672	7,000	11,909.35	14,968.16	2,857.14	1,061.01	1,333.53	254.55
FY2002		2.25	26.50	11.78	66,422	30,275	32,848	3,300	13,455.37	14,598.89	1,466.71	1,142.44	1,239.53	124.53
FY2003		2.30	26.50	11.52	74,792	35,920	38,091	781	15,617.35	16,561.38	339.67	1,355.47	1,437.40	29.48
FY2004		2.30	28.30	12.30	58,527	32,514	26,014	0	14,136.34	11,310.22	0.00	1,148.89	919.20	0.00
FY2005		2.50	30.00	12.00	50,067	30,708	19,109	250	12,283.09	7,643.56	100.00	1,023.59	636.96	8.33

ICASS Time Series Analysis by Post and Cost Centers

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Post: ASHGABAT

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Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	3.20	4,145.00	1,295.31	109,714	81,527	19,187	9,000	25,477.09	5,996.04	2,812.50	19.67	4.63	2.17
FY2001		2.95	3,583.00	1,214.58	125,776	83,576	41,900	300	28,330.79	14,203.39	101.69	23.33	11.69	0.08
FY2002		3.65	5,334.00	1,461.37	168,541	86,347	65,244	16,950	23,656.77	17,875.00	4,643.89	16.19	12.23	3.18
FY2003		4.60	6,567.00	1,427.61	186,723	90,180	92,450	4,093	19,604.28	20,097.78	889.86	13.73	14.08	0.62
FY2004		5.20	7,592.40	1,460.08	289,044	163,647	125,397	0	31,470.59	24,114.71	0.00	21.55	16.52	0.00
FY2005		5.70	7,850.80	1,377.33	283,967	179,875	103,342	750	31,556.98	18,130.14	131.58	22.91	13.16	0.10
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	0.00	0.00	0.00	4,641	4,641	0	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		1.05	59.00	56.19	25,763	25,591	172	0	24,371.95	163.81	0.00	433.74	2.92	0.00
FY2002		1.05	51.00	48.57	42,073	27,852	10,321	3,900	26,525.70	9,829.76	3,714.38	546.12	202.38	76.47
FY2003		1.00	44.00	44.00	32,226	18,160	13,766	300	18,159.86	13,765.85	300.00	412.72	312.86	6.82
FY2004		1.00	43.00	43.00	28,635	18,160	10,475	0	18,159.86	10,475.00	0.00	422.32	243.60	0.00
FY2005		1.00	51.00	51.00	26,016	18,160	7,606	250	18,159.86	7,606.31	250.00	356.08	149.14	4.90
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	3.65	151.00	41.37	53,671	38,633	6,037	9,000	10,584.46	1,654.05	2,465.75	255.85	39.98	59.60
FY2001		3.15	146.00	46.35	62,229	52,262	9,667	300	16,591.00	3,068.89	95.24	357.96	66.21	2.05
FY2002		3.10	146.00	47.10	108,034	62,727	29,309	15,998	20,234.44	9,454.44	5,160.71	429.64	200.74	109.58
FY2003		5.10	163.30	32.02	138,012	81,070	52,719	4,223	15,896.05	10,337.14	828.06	496.45	322.84	25.86
FY2004		5.00	165.30	33.06	134,115	86,699	47,416	0	17,339.81	9,483.10	0.00	524.50	286.85	0.00
FY2005		5.75	173.16	30.11	146,426	98,587	47,039	800	17,145.52	8,180.72	139.13	569.34	271.65	4.62

ICASS Time Series Analysis by Post and Cost Centers

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	8.30	1,628.00	196.14	100,115	47,241	42,714	10,160	5,691.66	5,146.28	1,224.10	29.02	26.24	6.24
FY2001		8.10	1,545.00	190.74	115,749	56,149	52,100	7,500	6,932.03	6,432.10	925.93	36.34	33.72	4.85
FY2002		7.97	1,550.00	194.48	93,614	66,264	20,534	6,815	8,314.23	2,576.44	855.11	42.75	13.25	4.40
FY2003		8.25	1,550.00	187.88	137,898	72,462	46,133	19,303	8,783.28	5,591.85	2,339.77	46.75	29.76	12.45
FY2004		8.30	1,554.00	187.23	123,437	73,710	49,727	0	8,880.69	5,991.20	0.00	47.43	32.00	0.00
FY2005		8.20	1,544.00	188.29	197,839	80,011	107,792	10,036	9,757.44	13,145.40	1,223.86	51.82	69.81	6.50
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	3.90	822.00	210.77	116,592	31,739	62,127	22,727	8,138.21	15,929.95	5,827.34	38.61	75.58	27.65
FY2001		4.75	1,247.50	262.63	132,119	47,608	80,511	4,000	10,022.71	16,949.68	842.11	38.16	64.54	3.21
FY2002		4.18	983.00	235.17	76,909	45,196	24,123	7,590	10,812.44	5,771.11	1,815.84	45.98	24.54	7.72
FY2003		4.45	1,088.00	244.49	125,566	50,206	75,088	272	11,282.15	16,873.73	61.10	46.14	69.01	0.25
FY2004		4.50	1,052.00	233.78	125,215	50,988	74,227	0	11,330.70	16,494.89	0.00	48.47	70.56	0.00
FY2005		4.50	1,362.00	302.67	165,932	57,517	87,916	20,500	12,781.46	19,536.79	4,555.56	42.23	64.55	15.05
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.40	1,183.00	2,957.50	73,706	12,106	61,600	0	30,264.90	154,000.00	0.00	10.23	52.07	0.00
FY2001		0.50	1,814.00	3,628.00	80,197	13,778	66,419	0	27,556.66	132,838.00	0.00	7.60	36.61	0.00
FY2002		3.85	1,845.00	479.22	60,034	46,583	8,301	5,150	12,099.41	2,156.17	1,337.71	25.25	4.50	2.79
FY2003		4.25	2,332.00	548.71	91,586	49,161	35,810	6,616	11,567.19	8,425.87	1,556.62	21.08	15.36	2.84
FY2004		4.25	2,510.00	590.59	80,463	46,093	34,370	0	10,845.32	8,087.12	0.00	18.36	13.69	0.00
FY2005		4.35	2,472.00	568.28	102,988	52,959	50,014	14	12,174.52	11,497.51	3.30	21.42	20.23	0.01

ICASS Time Series Analysis by Post and Cost Centers

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BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.60	2,400.00	4,000.00	29,441	4,231	25,210	0	7,051.91	42,016.67	0.00	1.76	10.50	0.00
FY2001		0.90	99.00	110.00	7,602	6,227	1,375	0	6,918.78	1,527.78	0.00	62.90	13.89	0.00
FY2002		1.55	96.00	61.94	29,925	17,419	7,656	4,850	11,237.96	4,939.52	3,129.16	181.45	79.75	50.52
FY2003		1.65	96.00	58.18	29,051	18,085	10,875	91	10,960.62	6,591.10	54.92	188.39	113.28	0.94
FY2004		1.60	286.00	178.75	23,072	12,272	10,800	0	7,669.86	6,750.00	0.00	42.91	37.76	0.00
FY2005		1.60	48.00	30.00	13,738	13,738	0	0	8,586.44	0.00	0.00	286.21	0.00	0.00

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Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Standard	7.67	317.00	41.33	326,170	270,653	21,700	33,818	35,287.16	2,829.22	4,409.08	853.79	68.45	106.68
FY2002		9.66	334.00	34.58	479,124	430,509	44,540	4,075	44,566.10	4,610.79	421.87	1,288.95	133.35	12.20
FY2003		9.71	559.00	57.57	604,239	473,365	90,874	40,000	48,750.23	9,358.83	4,119.47	846.81	162.57	71.56
FY2004		9.71	618.00	63.65	656,836	576,193	80,643	0	59,340.21	8,305.12	0.00	932.35	130.49	0.00
FY2005		9.74	658.00	67.56	783,675	619,697	163,978	0	63,623.93	16,835.48	0.00	941.79	249.21	0.00
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Standard	6.82	300.00	43.99	347,110	273,028	63,902	10,180	40,033.49	9,369.73	1,492.66	910.09	213.01	33.93
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Standard	4.21	381.90	90.71	260,961	104,662	151,954	4,345	24,860.29	36,093.57	1,032.02	274.06	397.89	11.38
FY2001		4.22	364.20	86.30	188,689	103,562	52,270	32,857	24,540.70	12,386.35	7,785.98	284.35	143.52	90.22
FY2002		5.21	378.30	72.61	212,690	116,209	58,437	38,045	22,304.94	11,216.28	7,302.24	307.19	154.47	100.57
FY2003		6.21	382.80	61.64	201,726	142,439	59,286	0	22,937.10	9,546.87	0.00	372.10	154.87	0.00
FY2004		6.21	353.80	56.97	234,774	170,311	64,463	0	27,425.31	10,380.48	0.00	481.38	182.20	0.00
FY2005		6.24	394.80	63.27	269,255	191,160	78,095	0	30,634.63	12,515.19	0.00	484.19	197.81	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2002	Standard	0.00	0.00	0.00	1,298,600	0	1,298,600	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	1,695,000	0	1,695,000	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	2,281,600	0	2,281,600	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	2,515,000	43,060	2,471,940	0	0.00	0.00	0.00	0.00	0.00	0.00

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Cost Centers														
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2000	Standard	11.10	549.60	49.51	503,600	444,465	47,432	11,703	40,041.92	4,273.18	1,054.31	808.71	86.30	21.29
FY2001		11.10	564.15	50.82	373,930	337,493	20,266	16,172	30,404.73	1,825.79	1,456.91	598.23	35.92	28.67
FY2002		11.10	561.30	50.57	397,966	361,709	19,545	16,711	32,586.42	1,760.85	1,505.51	644.41	34.82	29.77
FY2003		13.10	584.80	44.64	537,712	481,386	56,325	0	36,747.04	4,299.65	0.00	823.16	96.32	0.00
FY2004		13.10	565.60	43.18	702,566	646,833	55,733	0	49,376.58	4,254.45	0.00	1,143.62	98.54	0.00
FY2005		13.13	581.60	44.30	769,021	658,453	110,568	0	50,148.72	8,421.01	0.00	1,132.14	190.11	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Standard	1.45	158.60	109.38	111,313	81,600	26,240	3,473	56,276.10	18,096.41	2,395.33	514.50	165.45	21.90
FY2001		1.45	157.78	108.81	97,269	75,868	21,106	295	52,322.48	14,555.75	203.52	480.84	133.77	1.87
FY2002		1.40	160.20	114.43	100,008	79,443	20,133	432	56,744.77	14,380.54	308.74	495.90	125.67	2.70
FY2003		1.40	166.75	119.11	119,793	83,978	35,815	0	59,984.23	25,582.11	0.00	503.62	214.78	0.00
FY2004		1.40	148.60	106.14	127,502	93,345	34,157	0	66,675.00	24,397.88	0.00	628.16	229.86	0.00
FY2005		1.43	167.60	117.20	288,239	105,758	182,481	0	73,956.61	127,609.30	0.00	631.01	1,088.79	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Standard	2.15	367.30	170.84	60,593	49,144	10,385	1,064	22,857.83	4,830.45	494.71	133.80	28.28	2.90
FY2001		2.15	365.80	170.14	99,216	80,463	15,902	2,851	37,424.74	7,396.31	1,325.91	219.97	43.47	7.79
FY2002		2.15	373.30	173.63	105,652	75,369	26,811	3,472	35,055.16	12,470.38	1,614.83	201.90	71.82	9.30
FY2003		2.15	382.80	178.05	113,654	96,956	16,698	0	45,095.93	7,766.36	0.00	253.28	43.62	0.00
FY2004		2.15	353.80	164.56	111,684	99,491	12,193	0	46,274.73	5,671.27	0.00	281.21	34.46	0.00
FY2005		2.18	389.80	178.81	143,812	120,033	23,780	0	55,060.93	10,908.03	0.00	307.93	61.00	0.00

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General Services														
6132	**Vehicle Maintenance - (Number of Vehicles Maintained)**													
FY2000	Standard	2.20	99.00	45.00	80,118	77,485	2,537	96	35,220.28	1,153.24	43.65	782.67	25.63	0.97
FY2001		2.20	125.00	56.82	65,248	61,539	2,284	1,425	27,972.20	1,038.12	647.89	492.31	18.27	11.40
FY2002		2.10	114.00	54.29	78,207	72,438	4,142	1,628	34,494.27	1,972.20	775.19	635.42	36.33	14.28
FY2003		2.20	117.00	53.18	97,359	86,576	5,723	5,060	39,352.68	2,601.50	2,300.00	739.96	48.92	43.25
FY2004		2.20	118.00	53.64	121,030	112,331	8,699	0	51,059.56	3,954.13	0.00	951.96	73.72	0.00
FY2005		2.33	134.00	57.51	129,161	121,178	7,983	0	52,007.71	3,426.37	0.00	904.31	59.58	0.00
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2000	Standard	3.00	111,959.36	37,319.79	258,641	99,646	158,017	978	33,215.37	52,672.50	325.95	0.89	1.41	0.01
FY2001		3.00	99,678.10	33,226.03	140,575	75,866	61,711	2,998	25,288.75	20,570.29	999.42	0.76	0.62	0.03
FY2002		2.85	99,043.55	34,752.12	158,479	77,904	77,319	3,256	27,334.65	27,129.56	1,142.38	0.79	0.78	0.03
FY2003		2.95	109,975.83	37,279.94	201,899	86,859	109,980	5,060	29,443.86	37,281.33	1,715.25	0.79	1.00	0.05
FY2004		2.90	123,035.55	42,426.05	306,997	119,762	187,235	0	41,297.25	64,563.84	0.00	0.97	1.52	0.00
FY2005		3.03	139,550.25	46,056.19	306,233	135,279	170,954	0	44,646.69	56,420.37	0.00	0.97	1.23	0.00
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2000	Standard	6.90	2,003.20	290.32	318,907	284,428	29,761	4,719	41,221.41	4,313.22	683.85	141.99	14.86	2.36
FY2001		6.90	2,325.60	337.04	299,132	259,049	35,069	5,014	37,543.36	5,082.40	726.64	111.39	15.08	2.16
FY2002		6.90	2,300.00	333.33	303,032	262,367	35,566	5,100	38,024.18	5,154.47	739.10	114.07	15.46	2.22
FY2003		7.15	2,418.50	338.25	356,529	305,039	48,961	2,530	42,662.76	6,847.63	353.85	126.13	20.24	1.05
FY2004		7.20	1,867.00	259.31	414,859	389,743	25,116	0	54,131.03	3,488.32	0.00	208.75	13.45	0.00
FY2005		7.28	1,737.00	238.60	496,376	456,090	40,286	0	62,649.71	5,533.77	0.00	262.57	23.19	0.00

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General Services														
6135	**Reproduction Services - (Number of Copies Printed/Reproduced)**													
FY2000	Standard	0.70	938,219.00	1,340,312.86	27,514	18,838	8,580	96	26,911.20	12,256.86	137.19	0.02	0.01	0.00
FY2001		0.70	1,162,917.00	1,661,310.00	21,249	14,146	5,678	1,425	20,208.06	8,111.67	2,036.21	0.01	0.00	0.00
FY2002		0.70	851,229.00	1,216,041.43	22,676	15,100	5,948	1,628	21,571.50	8,497.51	2,325.56	0.02	0.01	0.00
FY2003		0.70	689,038.00	984,340.00	25,826	17,758	8,069	0	25,368.06	11,526.54	0.00	0.03	0.01	0.00
FY2004		0.70	502,867.00	718,381.43	31,913	22,643	9,269	0	32,347.75	13,241.93	0.00	0.05	0.02	0.00
FY2005		0.73	387,415.00	530,705.48	44,145	32,468	11,677	0	44,477.27	15,995.27	0.00	0.08	0.03	0.00
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2000	Standard	4.76	729.00	153.15	226,454	199,475	24,607	2,372	41,906.53	5,169.52	498.28	273.63	33.75	3.25
FY2001		4.77	624.00	130.82	179,685	156,150	16,187	7,348	32,735.77	3,393.50	1,540.48	250.24	25.94	11.78
FY2002		4.46	563.00	126.23	192,808	164,946	19,335	8,527	36,983.41	4,335.27	1,911.79	292.98	34.34	15.14
FY2003		4.66	729.00	156.44	215,503	177,478	27,905	10,120	38,085.51	5,988.12	2,171.67	243.45	38.28	13.88
FY2004		4.66	631.20	135.45	274,260	239,693	34,567	0	51,436.27	7,417.84	0.00	379.74	54.76	0.00
FY2005		4.89	696.00	142.33	309,730	270,959	38,771	0	55,410.86	7,928.60	0.00	389.31	55.71	0.00
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2000	Standard	7.44	81,405.00	10,941.53	322,772	251,358	68,797	2,617	33,784.72	9,246.87	351.77	3.09	0.85	0.03
FY2001		8.44	83,881.00	9,938.51	275,244	195,391	68,450	11,403	23,150.57	8,110.22	1,351.04	2.33	0.82	0.14
FY2002		7.42	85,816.00	11,565.50	296,139	195,491	71,803	28,846	26,346.47	9,676.97	3,887.54	2.28	0.84	0.34
FY2003		7.57	84,574.00	11,172.26	369,851	247,068	115,193	7,590	32,637.80	15,217.08	1,002.65	2.92	1.36	0.09
FY2004		7.57	106,527.00	14,072.26	417,753	296,417	121,336	1	39,156.76	16,028.51	0.07	2.78	1.14	0.00
FY2005		8.75	71,301.00	8,148.69	517,732	345,446	172,286	0	39,479.49	19,689.85	-0.01	4.84	2.42	0.00

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General Services														
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2000	Standard	13.88	25,706.00	1,852.02	424,953	399,465	24,319	1,169	28,779.91	1,752.05	84.25	15.54	0.95	0.05
FY2001		14.12	24,634.50	1,744.65	376,560	335,791	37,918	2,851	23,781.23	2,685.41	201.89	13.63	1.54	0.12
FY2002		13.81	24,308.00	1,760.17	375,091	320,371	50,393	4,327	23,198.48	3,649.01	313.32	13.18	2.07	0.18
FY2003		14.11	25,521.00	1,808.72	447,365	394,339	37,846	15,180	27,947.50	2,682.18	1,075.83	15.45	1.48	0.59
FY2004		14.11	26,205.00	1,857.19	648,867	529,935	118,932	0	37,557.39	8,428.91	0.01	20.22	4.54	0.00
FY2005		14.44	27,794.00	1,924.79	737,477	570,351	167,126	0	39,498.02	11,573.80	0.00	20.52	6.01	0.00
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2000	Standard	2.62	141.50	54.01	153,514	119,608	33,800	106	45,651.88	12,900.82	40.35	845.29	238.87	0.75
FY2001		2.66	129.05	48.52	132,267	115,632	16,636	0	43,470.59	6,253.97	0.00	896.02	128.91	0.00
FY2002		2.63	131.10	49.85	127,425	112,916	14,338	171	42,933.96	5,451.73	65.02	861.30	109.37	1.30
FY2003		3.63	133.70	36.83	262,635	204,516	58,118	0	56,340.61	16,010.54	0.00	1,529.67	434.69	0.00
FY2004		3.63	135.10	37.22	291,537	214,578	76,959	0	59,112.33	21,200.93	0.01	1,588.29	569.65	0.00
FY2005		3.66	149.10	40.74	321,866	249,638	72,228	0	68,207.00	19,734.41	0.00	1,674.30	484.43	0.00
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2000	Standard	1.31	2,505.20	1,912.37	63,533	59,950	3,190	393	45,763.55	2,435.31	299.91	23.93	1.27	0.16
FY2001		2.15	3,251.05	1,512.12	79,841	72,488	7,280	74	33,715.41	3,385.84	34.31	22.30	2.24	0.02
FY2002		2.15	2,320.70	1,079.40	89,646	74,751	14,894	0	34,768.06	6,927.53	0.00	32.21	6.42	0.00
FY2003		1.90	2,610.10	1,373.74	109,948	77,048	32,900	0	40,551.52	17,315.59	0.00	29.52	12.60	0.00
FY2004		1.90	2,791.80	1,469.37	133,373	96,812	36,560	0	50,953.90	19,242.33	0.00	34.68	13.10	0.00
FY2005		1.93	3,324.80	1,722.69	116,171	109,625	6,546	0	56,800.35	3,391.70	0.00	32.97	1.97	0.00

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Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2000	Standard	2.75	12,152.20	4,418.98	95,498	67,443	27,715	340	24,524.71	10,078.18	123.65	5.55	2.28	0.03
FY2001		2.75	21,045.00	7,652.73	74,573	56,274	18,225	74	20,463.36	6,627.41	26.83	2.67	0.87	0.00
FY2002		2.75	6,653.00	2,419.27	77,753	59,001	18,752	0	21,454.86	6,818.83	0.00	8.87	2.82	0.00
FY2003		2.75	14,425.00	5,245.45	94,582	76,442	18,140	0	27,797.04	6,596.48	0.00	5.30	1.26	0.00
FY2004		2.75	13,144.50	4,779.82	106,233	86,172	20,060	0	31,335.44	7,294.58	0.00	6.56	1.53	0.00
FY2005		2.78	13,640.00	4,906.47	119,134	86,403	32,731	0	31,080.22	11,773.84	0.00	6.33	2.40	0.00
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Standard	3.75	176.00	46.93	105,929	90,488	12,623	2,817	24,130.24	3,366.26	751.20	514.14	71.72	16.01
FY2001		4.75	173.58	36.54	107,339	90,067	12,848	4,424	18,961.55	2,704.85	931.28	518.88	74.02	25.48
FY2002		4.75	166.00	34.95	128,607	113,201	10,090	5,316	23,831.87	2,124.11	1,119.14	681.94	60.78	32.02
FY2003		4.75	171.50	36.11	161,083	144,005	17,078	0	30,316.93	3,595.29	0.00	839.68	99.58	0.00
FY2004		4.75	151.30	31.85	166,387	156,107	10,280	0	32,864.58	2,164.24	0.00	1,031.77	67.95	0.00
FY2005		4.78	170.30	35.63	139,724	129,898	9,825	0	27,175.36	2,055.53	0.00	762.76	57.69	0.00
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2000	Standard	8.00	1,052.00	131.50	374,451	198,159	111,254	65,038	24,769.85	13,906.80	8,129.77	188.36	105.76	61.82
FY2001		8.00	1,022.75	127.84	225,017	172,725	46,590	5,701	21,590.63	5,823.77	712.68	168.88	45.55	5.57
FY2002		8.00	1,107.00	138.38	248,903	180,446	45,953	22,504	22,555.80	5,744.13	2,812.96	163.00	41.51	20.33
FY2003		8.00	1,191.00	148.88	283,562	211,310	72,252	0	26,413.74	9,031.51	0.00	177.42	60.67	0.00
FY2004		8.00	1,236.00	154.50	383,343	293,379	89,965	0	36,672.32	11,245.56	0.00	237.36	72.79	0.00
FY2005		8.03	1,314.00	163.64	384,053	339,626	44,427	0	42,294.71	5,532.57	0.00	258.47	33.81	0.00

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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2000	Standard	2.15	100.00	46.51	159,653	133,174	25,502	977	61,941.41	11,861.23	454.54	1,331.74	255.02	9.77
FY2001		2.15	100.00	46.51	149,045	125,114	23,931	0	58,192.44	11,130.64	0.00	1,251.14	239.31	0.00
FY2002		2.15	100.00	46.51	166,170	126,701	39,253	216	58,930.74	18,257.09	100.52	1,267.01	392.53	2.16
FY2003		2.15	100.00	46.51	165,491	147,604	17,888	0	68,652.80	8,319.96	0.00	1,476.04	178.88	0.00
FY2004		3.15	100.00	31.75	196,568	171,055	25,514	0	54,303.15	8,099.54	0.00	1,710.55	255.14	0.00
FY2005		3.18	100.00	31.45	213,183	188,052	25,130	0	59,135.99	7,902.61	0.00	1,880.52	251.30	0.00
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2000	Standard	2.90	13,441.00	4,634.83	150,521	136,843	12,596	1,083	47,187.17	4,343.29	373.44	10.18	0.94	0.08
FY2001		2.90	12,868.00	4,437.24	132,879	122,344	10,536	0	42,187.50	3,632.98	0.00	9.51	0.82	0.00
FY2002		2.90	17,919.00	6,178.97	138,744	123,333	15,194	216	42,528.72	5,239.40	74.52	6.88	0.85	0.01
FY2003		2.90	21,532.00	7,424.83	155,513	144,315	11,198	0	49,763.82	3,861.35	0.00	6.70	0.52	0.00
FY2004		2.90	17,730.00	6,113.79	188,377	179,470	8,907	0	61,886.23	3,071.23	0.00	10.12	0.50	0.00
FY2005		2.93	13,893.00	4,741.64	206,902	198,108	8,794	0	67,613.62	3,001.52	0.00	14.26	0.63	0.00
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2000	Standard	2.20	338.00	153.64	123,623	100,866	22,024	733	45,848.26	10,011.07	333.14	298.42	65.16	2.17
FY2001		2.20	359.00	163.18	103,399	89,742	13,509	148	40,792.02	6,140.56	67.07	249.98	37.63	0.41
FY2002		2.20	357.00	162.27	109,655	89,557	20,098	0	40,707.84	9,135.52	0.00	250.86	56.30	0.00
FY2003		2.20	394.00	179.09	121,979	106,627	15,352	0	48,466.83	6,978.04	0.00	270.63	38.96	0.00
FY2004		2.20	371.00	168.64	148,018	126,522	21,496	0	57,509.86	9,771.11	0.00	341.03	57.94	0.00
FY2005		2.23	384.00	172.20	199,441	145,354	54,087	0	65,181.17	24,254.14	0.00	378.53	140.85	0.00

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Financial Management Services														
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	8.16	8,529.00	1,045.22	363,104	326,165	32,646	4,293	39,971.21	4,000.76	526.11	38.24	3.83	0.50
FY2001		8.17	8,085.00	989.60	322,805	287,555	28,958	6,292	35,196.49	3,544.39	770.09	35.57	3.58	0.78
FY2002		8.16	8,532.00	1,045.59	338,095	289,988	41,208	6,899	35,537.78	5,049.99	845.43	33.99	4.83	0.81
FY2003		8.16	9,655.00	1,183.21	386,568	346,572	39,996	0	42,472.04	4,901.51	0.00	35.90	4.14	0.00
FY2004		8.16	14,363.20	1,760.20	467,849	430,689	37,160	0	52,780.52	4,553.88	0.00	29.99	2.59	0.00
FY2005		8.19	14,658.00	1,789.74	524,509	475,679	48,830	0	58,080.48	5,962.17	0.00	32.45	3.33	0.00
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	3.70	18,468.60	4,991.51	173,811	147,152	20,824	5,835	39,770.85	5,628.24	1,576.94	7.97	1.13	0.32
FY2001		3.70	16,031.00	4,332.70	147,432	129,936	10,835	6,660	35,117.92	2,928.36	1,800.13	8.11	0.68	0.42
FY2002		3.70	15,641.00	4,227.30	154,403	131,520	16,155	6,728	35,545.87	4,366.29	1,818.29	8.41	1.03	0.43
FY2003		3.70	14,988.00	4,050.81	174,869	150,844	24,024	0	40,768.73	6,493.10	0.00	10.06	1.60	0.00
FY2004		3.70	14,042.00	3,795.14	208,733	195,826	12,907	0	52,925.90	3,488.38	0.00	13.95	0.92	0.00
FY2005		3.73	14,279.00	3,828.15	231,993	212,299	19,694	0	56,916.65	5,279.83	0.00	14.87	1.38	0.00

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Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2000	Standard	3.55	110.10	31.01	196,612	171,280	24,015	1,317	48,247.91	6,764.81	371.07	1,555.68	218.12	11.96
FY2001		3.55	112.87	31.80	193,497	172,894	20,529	74	48,702.55	5,782.79	20.78	1,531.74	181.87	0.65
FY2002		3.55	102.40	28.85	188,893	169,295	19,382	216	47,688.74	5,459.75	60.88	1,653.27	189.28	2.11
FY2003		3.55	109.60	30.87	210,956	184,006	26,950	0	51,832.65	7,591.46	0.00	1,678.89	245.89	0.00
FY2004		3.55	97.00	27.32	198,321	171,831	26,490	0	48,402.99	7,462.05	0.00	1,771.45	273.10	0.00
FY2005		3.58	117.10	32.71	211,552	178,875	32,677	0	49,964.96	9,127.66	0.00	1,527.54	279.05	0.00
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2000	Standard	4.10	394.00	96.10	221,395	193,007	26,591	1,797	47,074.92	6,485.73	438.18	489.87	67.49	4.56
FY2001		4.10	399.20	97.37	206,874	181,534	22,342	2,998	44,276.52	5,449.33	731.28	454.74	55.97	7.51
FY2002		4.10	399.00	97.32	217,747	189,742	24,534	3,472	46,278.44	5,983.85	846.80	475.54	61.49	8.70
FY2003		4.10	416.00	101.46	242,819	208,878	33,942	0	50,945.78	8,278.43	0.00	502.11	81.59	0.00
FY2004		4.10	417.00	101.71	288,399	248,560	39,838	0	60,624.48	9,716.66	0.00	596.07	95.54	0.00
FY2005		4.13	414.00	100.24	305,613	264,752	40,861	0	64,104.51	9,893.69	0.00	639.50	98.70	0.00

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	15.95	3,847.95	241.25	423,859	414,767	9,092	0	26,004.19	570.03	0.00	107.79	2.36	0.00
FY2001		14.95	3,847.95	257.39	364,027	355,873	8,154	0	23,804.23	545.39	0.00	92.48	2.12	0.00
FY2002		14.95	3,849.40	257.48	377,008	370,145	6,864	0	24,758.84	459.10	0.00	96.16	1.78	0.00
FY2003		14.70	3,849.40	261.86	434,583	422,630	11,954	0	28,750.32	813.17	0.00	109.79	3.11	0.00
FY2004		14.70	3,849.40	261.86	506,344	498,022	8,322	0	33,879.06	566.11	0.00	129.38	2.16	0.00
FY2005		14.75	3,849.40	260.98	629,981	616,480	13,502	0	41,795.23	915.37	0.00	160.15	3.51	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	21.30	18,144.19	851.84	2,233,280	614,106	1,612,448	6,725	28,831.29	75,701.79	315.75	33.85	88.87	0.37
FY2001		21.30	18,144.15	851.84	2,270,363	523,116	1,712,670	34,577	24,559.43	80,407.02	1,623.35	28.83	94.39	1.91
FY2002		18.30	18,361.05	1,003.34	1,028,718	515,649	473,352	39,718	28,177.52	25,866.23	2,170.37	28.08	25.78	2.16
FY2003		21.15	17,484.95	826.71	1,024,042	565,870	453,112	5,060	26,755.09	21,423.73	239.24	32.36	25.91	0.29
FY2004		21.15	20,589.55	973.50	1,424,781	664,232	760,549	0	31,405.77	35,959.79	0.00	32.26	36.94	0.00
FY2005		21.30	20,589.55	966.65	1,362,683	813,165	549,518	0	38,176.75	25,798.97	0.00	39.49	26.69	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	7.60	14,326.02	1,885.00	227,692	209,910	16,339	1,443	27,619.69	2,149.92	189.86	14.65	1.14	0.10
FY2001		7.60	13,749.70	1,809.17	242,693	177,215	65,257	221	23,317.81	8,586.41	29.12	12.89	4.75	0.02
FY2002		8.60	15,474.01	1,799.30	336,297	208,924	127,373	0	24,293.48	14,810.86	0.00	13.50	8.23	0.00
FY2003		8.10	16,409.00	2,025.80	283,573	239,537	44,037	0	29,572.44	5,436.62	0.00	14.60	2.68	0.00
FY2004		8.10	16,519.00	2,039.38	355,161	284,314	70,847	0	35,100.44	8,746.57	0.00	17.21	4.29	0.00
FY2005		8.15	18,674.00	2,291.29	416,385	354,928	61,456	0	43,549.46	7,540.67	0.00	19.01	3.29	0.00

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BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	1.20	2,599.37	2,166.14	228,000	57,482	170,518	0	47,901.64	142,098.23	0.00	22.11	65.60	0.00
FY2001		1.20	2,534.02	2,111.69	294,342	54,189	240,153	0	45,157.20	200,127.41	0.00	21.38	94.77	0.00
FY2002		1.20	2,619.58	2,182.98	134,039	61,201	72,837	0	51,000.90	60,697.91	0.00	23.36	27.81	0.00
FY2003		2.20	2,735.60	1,243.45	172,333	63,735	108,598	0	28,970.47	49,362.89	0.00	23.30	39.70	0.00
FY2004		2.20	1,147.30	521.50	136,403	69,881	66,522	0	31,764.20	30,237.17	0.00	60.91	57.98	0.00
FY2005		2.25	1,147.30	509.91	193,516	107,014	86,502	0	47,561.76	38,445.19	0.00	93.27	75.40	0.00

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Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	3.00	106.00	35.33	84,808	55,305	28,524	979	18,435.06	9,507.98	326.37	521.75	269.09	9.24
FY2002		3.57	140.00	39.22	157,099	105,383	28,168	23,548	29,518.96	7,890.32	6,595.94	752.73	201.20	168.20
FY2003		5.57	180.00	32.32	181,181	114,929	38,819	27,434	20,633.54	6,969.27	4,925.27	638.49	215.66	152.41
FY2004		5.57	125.00	22.44	183,119	125,299	44,905	12,915	22,495.32	8,061.93	2,318.74	1,002.39	359.24	103.32
FY2005		5.57	132.00	23.70	191,017	129,938	53,126	7,953	23,328.18	9,537.94	1,427.80	984.38	402.47	60.25
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	3.00	121.00	40.33	89,811	48,007	29,854	11,950	16,002.36	9,951.35	3,983.36	396.75	246.73	98.76
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	1.05	59.00	56.19	40,428	27,605	11,150	1,673	26,290.24	10,618.72	1,593.54	467.88	188.98	28.36
FY2001		1.05	59.00	56.19	37,913	23,588	13,654	671	22,465.21	13,003.62	639.13	399.80	231.42	11.37
FY2002		1.05	74.00	70.48	54,924	24,412	28,573	1,938	23,249.89	27,212.42	1,845.81	329.90	386.12	26.19
FY2003		1.05	93.00	88.57	47,181	27,108	16,265	3,808	25,817.46	15,490.53	3,626.30	291.49	174.89	40.94
FY2004		1.05	102.00	97.14	72,237	30,617	39,490	2,130	29,158.93	37,609.59	2,028.66	300.17	387.16	20.88
FY2005		2.05	133.00	64.88	293,488	193,996	98,668	825	94,632.02	48,130.58	402.47	1,458.61	741.86	6.20
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	275,519	190,629	59,526	25,364	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	411,846	365,793	36,566	9,487	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.05	3,186.24	63,724.80	490,488	431,432	47,208	11,848	8,628,639.36	944,158.40	236,966.00	135.40	14.82	3.72
FY2003		0.05	4,568.91	91,378.20	901,893	751,183	143,396	7,314	15,023,666.01	2,867,913.20	146,277.60	164.41	31.39	1.60
FY2004		0.05	6,704.95	134,099.00	837,034	739,107	97,927	0	14,782,146.28	1,958,540.00	0.00	110.23	14.61	0.00
FY2005		0.05	6,683.95	133,679.00	920,282	859,166	61,114	2	17,183,318.70	1,222,282.00	40.00	128.54	9.14	0.00

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Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	44.10	52.20	1.18	909,393	594,574	271,667	43,152	13,482.41	6,160.24	978.50	11,390.31	5,204.34	826.66
FY2001		49.65	62.60	1.26	1,008,734	821,139	165,340	22,255	16,538.55	3,330.11	448.24	13,117.24	2,641.22	355.51
FY2002		54.65	82.40	1.51	1,403,508	998,724	165,803	238,982	18,274.91	3,033.90	4,372.96	12,120.43	2,012.17	2,900.27
FY2003		66.25	92.70	1.40	1,421,720	1,106,134	230,124	85,462	16,696.36	3,473.58	1,289.99	11,932.40	2,482.46	921.92
FY2004		67.27	339.66	5.05	1,238,943	980,561	198,045	60,338	14,576.50	2,944.03	896.95	2,886.89	583.07	177.64
FY2005		68.77	458.46	6.67	1,381,780	1,085,591	270,367	25,822	15,785.82	3,931.47	375.48	2,367.91	589.73	56.32
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	3.65	29.00	7.95	174,732	92,830	49,452	32,451	25,432.89	13,548.37	8,890.57	3,201.04	1,705.23	1,118.99
FY2001		2.10	29.00	13.81	137,140	79,973	47,121	10,046	38,082.33	22,438.51	4,783.74	2,757.69	1,624.86	346.41
FY2002		3.54	38.00	10.73	196,396	124,123	57,100	15,174	35,062.90	16,129.92	4,286.30	3,266.39	1,502.63	399.30
FY2003		4.24	56.00	13.21	227,249	150,217	59,097	17,935	35,428.53	13,937.87	4,229.98	2,682.45	1,055.30	320.27
FY2004		3.94	64.00	16.24	220,968	142,280	68,217	10,471	36,111.56	17,313.95	2,657.71	2,223.12	1,065.89	163.62
FY2005		4.74	75.00	15.82	242,543	158,082	76,292	8,168	33,350.70	16,095.36	1,723.31	2,107.76	1,017.23	108.91
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	2.20	29.00	13.18	84,346	44,598	38,544	1,204	20,271.80	17,520.11	547.28	1,537.86	1,329.11	41.52
FY2001		1.60	29.00	18.13	73,089	36,986	35,242	861	23,116.37	22,026.23	537.91	1,275.39	1,215.24	29.68
FY2002		2.93	48.40	16.52	101,829	57,182	34,025	10,623	19,515.88	11,612.78	3,625.43	1,181.44	703.01	219.47
FY2003		3.03	55.20	18.22	108,394	57,846	40,523	10,025	19,091.03	13,374.03	3,308.68	1,047.93	734.12	181.62
FY2004		3.03	59.80	19.74	119,164	62,762	48,881	7,520	20,713.53	16,132.40	2,482.00	1,049.53	817.41	125.76
FY2005		2.63	74.80	28.44	112,405	55,320	51,712	5,373	21,034.19	19,662.30	2,042.95	739.57	691.34	71.83

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Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	4.50	4,774.80	1,061.07	201,550	130,832	64,240	6,478	29,073.86	14,275.47	1,439.53	27.40	13.45	1.36
FY2001		5.50	4,796.20	872.04	224,979	160,700	59,999	4,280	29,218.22	10,908.91	778.15	33.51	12.51	0.89
FY2002		6.60	8,820.40	1,336.42	301,122	205,073	80,542	15,508	31,071.65	12,203.27	2,349.62	23.25	9.13	1.76
FY2003		7.60	12,324.10	1,621.59	336,442	222,310	99,948	14,183	29,251.35	13,151.11	1,866.21	18.04	8.11	1.15
FY2004		7.60	16,617.80	2,186.55	341,409	241,384	92,349	7,675	31,761.09	12,151.19	1,009.91	14.53	5.56	0.46
FY2005		8.60	22,222.10	2,583.97	393,179	274,900	115,109	3,170	31,965.12	13,384.78	368.63	12.37	5.18	0.14
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.00	61.00	61.00	33,685	24,197	6,816	2,672	24,197.00	6,816.38	2,671.75	396.67	111.74	43.80
FY2001		1.00	61.00	61.00	28,261	19,998	6,805	1,458	19,998.00	6,804.98	1,458.21	327.84	111.56	23.91
FY2002		1.29	74.00	57.36	82,920	46,592	30,498	5,829	36,117.98	23,642.08	4,518.68	629.62	412.14	78.77
FY2003		1.29	94.00	72.87	68,704	47,547	16,625	4,531	36,858.51	12,887.77	3,512.61	505.82	176.86	48.21
FY2004		1.29	104.00	80.62	85,921	53,226	30,090	2,605	41,260.45	23,325.26	2,019.52	511.79	289.32	25.05
FY2005		1.29	128.00	99.22	75,489	54,097	20,192	1,200	41,935.34	15,652.96	930.33	422.63	157.75	9.38
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	2.45	176.35	71.98	131,107	84,776	41,322	5,010	34,602.34	16,865.96	2,044.81	480.72	234.32	28.41
FY2001		2.25	200.60	89.16	133,937	89,652	41,162	3,123	39,845.50	18,294.02	1,387.90	446.92	205.19	15.57
FY2002		3.30	247.80	75.09	184,533	126,266	51,186	7,080	38,262.56	15,510.87	2,145.52	509.55	206.56	28.57
FY2003		5.30	283.00	53.40	230,630	159,594	62,353	8,683	30,112.17	11,764.65	1,638.33	563.94	220.33	30.68
FY2004		6.20	311.60	50.26	403,701	294,854	106,912	1,935	47,557.02	17,243.93	312.12	946.26	343.11	6.21
FY2005		6.20	549.50	88.63	442,358	306,276	134,747	1,335	49,399.30	21,733.45	215.34	557.37	245.22	2.43

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BAKU

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	42,703	0	41,235	1,468	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	32,807	0	28,432	4,374	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	19,373	0	18,140	1,233	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	30,471	0	29,871	600	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		2.00	557.60	278.80	53,058	17,796	33,762	1,500	8,897.98	16,880.80	750.17	31.92	60.55	2.69
FY2005		2.00	557.60	278.80	57,557	22,144	34,033	1,380	11,071.82	17,016.62	690.08	39.71	61.04	2.48
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	0.20	3,072.00	15,360.00	189,590	37,235	150,681	1,674	186,176.65	753,406.85	8,368.20	12.12	49.05	0.54
FY2001		0.30	3,072.00	10,240.00	177,482	47,625	127,289	2,568	158,748.50	424,295.21	8,561.43	15.50	41.44	0.84
FY2002		0.30	3,186.24	10,620.80	165,841	39,589	79,871	46,382	131,961.69	266,235.57	154,606.00	12.42	25.07	14.56
FY2003		0.60	4,568.91	7,614.85	314,287	72,799	180,835	60,653	121,330.87	301,391.30	101,089.10	15.93	39.58	13.28
FY2004		0.45	4,568.95	10,153.22	211,540	53,794	135,195	22,551	119,542.23	300,433.67	50,113.24	11.77	29.59	4.94
FY2005		0.45	4,557.95	10,128.78	204,517	52,289	137,172	15,056	116,198.41	304,826.53	33,457.56	11.47	30.10	3.30
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.30	4,768.00	15,893.33	113,145	27,360	77,240	8,545	91,199.61	257,466.44	28,484.90	5.74	16.20	1.79
FY2001		0.30	6,831.00	22,770.00	183,429	51,808	125,163	6,458	172,694.57	417,209.18	21,525.86	7.58	18.32	0.95
FY2002		0.55	7,009.20	12,744.00	173,967	63,682	94,686	15,599	115,784.86	172,155.67	28,362.36	9.09	13.51	2.23
FY2003		1.05	7,960.30	7,581.24	284,531	118,410	144,937	21,185	112,771.01	138,035.52	20,175.72	14.88	18.21	2.66
FY2004		0.70	8,946.30	12,780.43	231,334	72,690	147,527	11,117	103,842.85	210,753.00	15,880.97	8.13	16.49	1.24
FY2005		2.80	9,476.30	3,384.39	223,639	95,067	118,390	10,181	33,952.60	42,282.12	3,636.24	10.03	12.49	1.07

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BAKU

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2004	Lite	3.16	1,068.00	337.97	72,649	43,108	27,050	2,491	13,641.72	8,560.26	788.25	40.36	25.33	2.33
FY2005		3.16	1,063.00	336.39	133,564	55,618	76,370	1,576	17,600.61	24,167.84	498.69	52.32	71.84	1.48

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BELGRADE

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	3.05	157.00	51.48	93,959	72,002	9,134	12,823	23,607.32	2,994.75	4,204.25	458.61	58.18	81.67
FY2002		3.05	269.00	88.20	102,293	84,770	11,863	5,660	27,793.47	3,889.42	1,855.86	315.13	44.10	21.04
FY2003		3.05	264.00	86.56	122,352	96,746	25,605	0	31,720.14	8,395.18	0.00	366.46	96.99	0.00
FY2004		3.05	291.00	95.41	146,611	114,930	30,483	1,198	37,682.03	9,994.39	392.75	394.95	104.75	4.12
FY2005		5.20	298.00	57.31	299,207	264,505	33,757	945	50,866.40	6,491.76	181.73	887.60	113.28	3.17
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	0.41	178.00	434.15	61,854	60,877	976	0	148,481.56	2,381.46	0.00	342.01	5.49	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	0.27	14.00	51.85	11,796	11,343	453	0	42,012.96	1,677.04	0.00	810.25	32.34	0.00
FY2001		1.10	67.00	60.91	49,739	18,156	24,134	7,450	16,505.07	21,940.00	6,772.32	270.98	360.21	111.19
FY2002		1.10	84.20	76.55	87,749	34,472	27,932	25,345	31,338.49	25,392.40	23,041.35	409.41	331.73	301.02
FY2003		2.10	115.60	55.05	205,515	176,464	29,051	0	84,030.61	13,833.79	0.00	1,526.51	251.31	0.00
FY2004		3.10	115.30	37.19	298,751	187,343	111,408	0	60,433.18	35,938.06	0.00	1,624.83	966.24	0.00
FY2005		4.28	155.90	36.43	307,413	216,477	90,935	0	50,578.81	21,246.58	0.00	1,388.57	583.29	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	1.16	9,997.90	8,618.88	76,791	64,571	12,220	0	55,664.46	10,534.83	0.00	6.46	1.22	0.00
FY2002		0.00	0.00	0.00	580,300	576,408	3,892	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	1,151,800	1,127,122	17,978	6,700	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	1,467,000	1,421,715	45,285	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	1,769,200	1,763,640	5,200	360	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BELGRADE

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	*Object Costs* Personnel Costs	Operations Costs	Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	11.42	55.00	4.82	441,897	405,061	36,836	0	35,469.47	3,225.56	0.00	7,364.75	669.74	0.00
FY2001		16.50	68.40	4.15	627,905	365,106	117,800	144,999	22,127.63	7,139.39	8,787.83	5,337.81	1,722.22	2,119.87
FY2002		34.44	71.22	2.07	1,065,118	669,022	247,776	148,319	19,425.73	7,194.44	4,306.60	9,393.74	3,479.03	2,082.55
FY2003		35.04	97.55	2.78	1,079,222	665,925	256,610	156,687	19,004.70	7,323.35	4,471.66	6,826.50	2,630.55	1,606.22
FY2004		35.54	106.96	3.01	1,106,545	858,846	234,758	12,942	24,165.61	6,605.45	364.15	8,029.60	2,194.82	121.00
FY2005		35.58	115.08	3.23	1,309,678	1,018,506	280,162	11,010	28,625.79	7,874.15	309.45	8,850.41	2,434.50	95.68
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	2.00	18.00	9.00	114,552	99,942	14,610	0	49,970.94	7,304.90	0.00	5,552.33	811.66	0.00
FY2001		0.55	42.00	76.36	69,271	34,896	17,128	17,248	63,446.51	31,141.82	31,359.61	830.85	407.81	410.66
FY2002		1.00	52.90	52.90	140,042	62,067	17,132	60,843	62,066.62	17,131.78	60,843.27	1,173.28	323.85	1,150.16
FY2003		1.00	66.40	66.40	79,380	59,576	19,804	0	59,575.94	19,804.05	0.00	897.23	298.25	0.00
FY2004		1.10	71.70	65.18	92,132	70,758	21,374	0	64,325.29	19,431.25	0.00	986.86	298.11	0.00
FY2005		1.60	81.70	51.06	122,830	99,560	21,856	1,415	62,225.00	13,659.80	884.06	1,218.60	267.51	17.31
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	5.45	20.00	3.67	155,596	147,203	8,393	0	27,009.76	1,539.96	0.00	7,360.16	419.64	0.00
FY2001		5.10	43.00	8.43	136,105	64,065	42,268	29,773	12,561.74	8,287.84	5,837.75	1,489.88	982.98	692.38
FY2002		5.14	53.00	10.31	261,604	109,090	94,460	58,054	21,223.65	18,377.49	11,294.49	2,058.29	1,782.27	1,095.35
FY2003		5.14	52.40	10.19	198,890	119,330	79,560	0	23,215.97	15,478.60	0.00	2,277.29	1,518.32	0.00
FY2004		5.14	73.50	14.30	197,588	142,354	55,234	0	27,695.37	10,745.86	0.00	1,936.79	751.48	0.00
FY2005		5.94	80.10	13.48	209,561	161,796	43,694	4,071	27,238.42	7,355.85	685.35	2,019.93	545.49	50.82

ICASS Time Series Analysis by Post and Cost Centers

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Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	6.20	98.00	15.81	371,039	301,384	69,655	0	48,610.39	11,234.68	0.00	3,075.35	710.77	0.00
FY2001		5.45	3,720.00	682.57	314,227	215,196	42,036	56,995	39,485.54	7,713.03	10,457.82	57.85	11.30	15.32
FY2002		8.10	9,311.80	1,149.60	370,456	278,180	65,366	26,910	34,343.22	8,069.86	3,322.25	29.87	7.02	2.89
FY2003		8.70	15,173.40	1,744.07	343,537	273,282	70,255	0	31,411.69	8,075.33	0.00	18.01	4.63	0.00
FY2004		8.70	15,226.00	1,750.11	360,350	301,011	58,023	1,315	34,599.00	6,669.33	151.19	19.77	3.81	0.09
FY2005		9.87	16,083.80	1,629.56	405,599	355,448	49,206	945	36,012.96	4,985.43	95.75	22.10	3.06	0.06
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2001	Lite	3.20	42.00	13.13	23,924	15,603	4,500	3,821	4,875.90	1,406.25	1,194.05	371.50	107.14	90.98
FY2002		1.19	54.20	45.55	51,016	46,447	3,896	673	39,031.21	3,274.01	565.33	856.96	71.88	12.41
FY2003		2.19	91.60	41.83	59,673	57,712	1,960	0	26,352.73	895.13	0.00	630.05	21.40	0.00
FY2004		3.19	128.20	40.19	77,467	75,575	1,892	0	23,691.33	593.00	0.00	589.51	14.76	0.00
FY2005		3.30	88.20	26.73	77,080	74,761	2,320	0	22,654.71	702.88	0.00	847.63	26.30	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	3.05	203.00	66.56	226,799	193,639	33,160	0	63,488.04	10,872.13	0.00	953.88	163.35	0.00
FY2001		6.95	164.00	23.60	172,850	139,899	27,102	5,849	20,129.35	3,899.57	841.54	853.04	165.26	35.66
FY2002		5.93	283.30	47.77	216,581	177,529	29,376	9,676	29,937.51	4,953.80	1,631.69	626.65	103.69	34.15
FY2003		6.33	312.60	49.38	283,148	230,604	52,544	0	36,430.29	8,300.84	0.00	737.70	168.09	0.00
FY2004		6.33	330.30	52.18	311,628	264,878	45,443	1,307	41,844.93	7,178.95	206.45	801.93	137.58	3.96
FY2005		6.40	339.70	53.08	345,282	301,444	42,807	1,031	47,100.65	6,688.53	161.08	887.38	126.01	3.03

ICASS Time Series Analysis by Post and Cost Centers

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	4.26	2,700.60	633.94	134,898	114,529	20,369	0	26,884.78	4,781.53	0.00	42.41	7.54	0.00
FY2001		3.45	2,105.00	610.14	112,924	47,575	35,050	30,298	13,790.00	10,159.42	8,782.09	22.60	16.65	14.39
FY2002		5.07	1,357.00	267.65	101,023	94,777	5,910	336	18,693.74	1,165.59	66.35	69.84	4.35	0.25
FY2003		5.17	1,357.00	262.48	141,775	124,805	16,970	0	24,140.26	3,282.39	0.00	91.97	12.51	0.00
FY2004		5.27	1,361.00	258.25	171,946	154,651	17,295	0	29,345.56	3,281.77	0.00	113.63	12.71	0.00
FY2005		5.78	1,361.00	235.47	154,481	145,226	9,255	0	25,125.62	1,601.16	0.00	106.71	6.80	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	19.01	9,997.91	525.93	367,641	327,173	40,468	0	17,210.59	2,128.78	0.00	32.72	4.05	0.00
FY2001		22.05	3,040.00	137.87	405,253	196,988	181,568	26,697	8,933.69	8,234.38	1,210.76	64.80	59.73	8.78
FY2002		15.08	2,299.00	152.45	443,583	231,488	208,712	3,382	15,350.70	13,840.34	224.26	100.69	90.78	1.47
FY2003		15.18	2,941.33	193.76	554,606	282,173	272,134	300	18,588.46	17,927.11	19.76	95.93	92.52	0.10
FY2004		15.28	4,002.33	261.93	714,303	351,342	362,962	0	22,993.57	23,754.03	0.00	87.78	90.69	0.00
FY2005		19.18	4,035.83	210.42	637,194	384,502	250,624	2,067	20,047.05	13,066.96	107.77	95.27	62.10	0.51
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	2.56	3,475.72	1,357.70	67,830	59,458	8,373	0	23,225.62	3,270.55	0.00	17.11	2.41	0.00
FY2001		9.85	4,207.00	427.11	201,473	125,776	45,100	30,596	12,769.16	4,578.68	3,106.24	29.90	10.72	7.27
FY2002		7.72	6,470.00	838.08	223,815	139,451	82,845	1,520	18,063.55	10,731.20	196.85	21.55	12.80	0.23
FY2003		7.82	7,140.00	913.04	249,713	181,877	67,735	100	23,257.96	8,661.81	12.79	25.47	9.49	0.01
FY2004		7.92	6,255.00	789.77	323,639	223,569	100,070	0	28,228.37	12,635.10	0.00	35.74	16.00	0.00
FY2005		8.42	8,034.00	954.16	303,747	240,186	62,872	689	28,525.61	7,466.99	81.83	29.90	7.83	0.09

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BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	3.21	1,495.10	465.76	81,550	69,806	11,744	0	21,746.56	3,658.54	0.00	46.69	7.85	0.00
FY2001		5.75	1,495.00	260.00	287,042	95,744	138,500	52,798	16,651.12	24,086.96	9,182.30	64.04	92.64	35.32
FY2002		3.36	1,580.00	470.24	265,582	61,873	201,505	2,204	18,414.53	59,971.64	656.09	39.16	127.53	1.40
FY2003		3.46	2,000.00	578.03	274,889	83,507	191,082	300	24,135.05	55,225.94	86.71	41.75	95.54	0.15
FY2004		3.56	3,287.03	923.32	461,451	106,089	355,362	0	29,800.35	99,820.76	0.00	32.28	108.11	0.00
FY2005		3.71	2,986.95	805.11	516,161	111,773	402,321	2,067	30,127.47	108,442.38	557.14	37.42	134.69	0.69

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BERLIN

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Standard	27.09	2,461.00	90.85	1,882,180	1,494,065	179,513	208,601	55,151.92	6,626.54	7,700.30	607.10	72.94	84.76
FY2002		26.41	2,581.00	97.73	2,103,677	1,674,565	199,993	229,119	63,406.47	7,572.63	8,675.46	648.80	77.49	88.77
FY2003		28.94	2,301.00	79.51	2,278,177	1,960,152	248,951	69,073	67,731.60	8,602.32	2,386.78	851.87	108.19	30.02
FY2004		29.06	2,062.00	70.96	2,753,008	2,462,958	254,050	36,000	84,754.23	8,742.25	1,238.82	1,194.45	123.21	17.46
FY2005		28.64	2,211.00	77.20	2,897,435	2,638,912	219,103	39,419	92,140.79	7,650.26	1,376.36	1,193.54	99.10	17.83
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Standard	18.83	699.00	37.12	1,475,978	1,106,898	226,109	142,971	58,783.77	12,007.93	7,592.72	1,583.55	323.48	204.54
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Standard	3.16	309.00	97.78	221,630	195,546	20,836	5,248	61,881.72	6,593.73	1,660.76	632.84	67.43	16.98
FY2001		8.24	1,219.00	147.94	505,481	440,095	65,386	0	53,409.59	7,935.20	0.00	361.03	53.64	0.00
FY2002		8.15	1,258.00	154.36	492,803	439,455	53,349	0	53,920.80	6,545.88	0.00	349.33	42.41	0.00
FY2003		9.47	1,363.00	143.93	457,440	380,972	75,576	892	40,229.37	7,980.55	94.19	279.51	55.45	0.65
FY2004		9.59	1,355.00	141.29	601,800	490,417	110,585	798	51,138.36	11,531.29	83.21	361.93	81.61	0.59
FY2005		11.53	1,312.00	113.79	813,873	689,163	124,710	0	59,771.30	10,816.16	0.00	525.28	95.05	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Standard	0.87	59,342.61	68,209.90	2,004,839	130,243	1,874,596	0	149,704.36	2,154,708.09	0.00	2.19	31.59	0.00
FY2001		0.89	50,129.34	56,325.10	2,694,613	116,408	2,578,205	0	130,795.33	2,896,859.74	0.00	2.32	51.43	0.00
FY2002		0.87	53,679.14	61,700.16	2,140,606	115,997	2,024,609	0	133,329.38	2,327,136.78	0.00	2.16	37.72	0.00
FY2003		0.78	46,501.39	59,617.17	3,879,896	128,376	3,751,520	0	164,584.42	4,809,640.65	0.00	2.76	80.68	0.00
FY2004		0.32	46,780.40	146,188.75	5,031,888	167,542	4,864,347	0	523,568.40	15,201,082.98	0.00	3.58	103.98	0.00
FY2005		0.27	72,705.86	269,280.96	6,593,252	192,990	6,400,262	0	714,778.48	23,704,673.30	0.00	2.65	88.03	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2000	Standard	6.49	600.00	92.45	386,268	378,153	8,115	0	58,267.00	1,250.36	0.00	630.25	13.52	0.00
FY2001		10.44	1,251.30	119.86	502,911	471,684	31,227	0	45,180.45	2,991.06	0.00	376.96	24.96	0.00
FY2002		9.79	1,312.10	134.02	573,894	544,346	25,702	3,847	55,602.24	2,625.30	392.91	414.87	19.59	2.93
FY2003		12.26	1,312.50	107.06	742,350	711,872	13,938	16,541	58,064.60	1,136.85	1,349.15	542.38	10.62	12.60
FY2004		18.69	1,293.50	69.21	1,153,875	1,124,603	27,333	1,939	60,171.36	1,462.43	103.75	869.43	21.13	1.50
FY2005		17.22	1,307.60	75.93	1,228,030	1,209,270	16,894	1,865	70,224.76	981.09	108.30	924.80	12.92	1.43
6144	**Residential Furniture, Appliances & Equipment Pool - (Number of Housing Units)**													
FY2003	Standard	1.30	4,104,191.00	3,157,070.00	359,128	78,152	11,973	269,003	60,117.08	9,210.00	206,925.38	0.02	0.00	0.07
FY2004		1.60	4,018,698.85	2,511,686.78	225,235	97,794	8,930	118,511	61,121.36	5,581.25	74,069.34	0.02	0.00	0.03
FY2005		1.65	4,634,255.32	2,808,639.59	319,596	106,407	52,513	160,675	64,489.35	31,826.13	97,378.96	0.02	0.01	0.03
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Standard	13.41	270.30	20.16	728,509	684,731	43,778	0	51,061.24	3,264.56	0.00	2,533.23	161.96	0.00
FY2001		22.90	621.10	27.12	1,187,284	1,082,144	105,139	0	47,255.21	4,591.24	0.00	1,742.30	169.28	0.00
FY2002		22.45	636.90	28.37	1,291,733	1,180,609	91,522	19,602	52,588.37	4,076.71	873.14	1,853.68	143.70	30.78
FY2003		22.95	632.80	27.57	1,538,555	1,444,963	90,974	2,618	62,961.33	3,964.00	114.08	2,283.44	143.76	4.14
FY2004		20.75	620.60	29.91	1,688,702	1,479,819	208,883	0	71,316.57	10,066.67	0.00	2,384.50	336.58	0.00
FY2005		20.53	607.20	29.58	1,800,041	1,579,533	220,507	0	76,937.82	10,740.73	0.00	2,601.34	363.15	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Cost Centers														
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Standard	2.45	367.80	150.12	95,978	89,340	6,637	0	36,465.45	2,709.05	0.00	242.90	18.05	0.00
FY2001		4.49	1,247.60	277.86	180,138	174,486	5,652	0	38,861.00	1,258.82	0.00	139.86	4.53	0.00
FY2002		4.53	1,270.60	280.49	176,606	168,265	5,220	3,120	37,144.63	1,152.41	688.79	132.43	4.11	2.46
FY2003		5.63	1,340.60	238.12	271,520	181,174	84,796	5,550	32,180.08	15,061.41	985.79	135.14	63.25	4.14
FY2004		7.07	1,487.70	210.42	273,021	246,419	26,602	0	34,854.23	3,762.63	0.00	165.64	17.88	0.00
FY2005		6.97	1,423.00	204.16	278,590	239,958	38,632	0	34,427.32	5,542.57	0.00	168.63	27.15	0.00

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General Services														
6132	**Vehicle Maintenance - (Number of Vehicles Maintained)**													
FY2000	Standard	4.43	104.10	23.50	246,209	179,280	64,210	2,720	40,469.46	14,494.29	614.00	1,722.19	616.81	26.13
FY2001		2.62	208.50	79.58	202,371	116,297	86,074	0	44,388.16	32,852.69	0.00	557.78	412.83	0.00
FY2002		3.19	185.10	58.03	330,117	151,037	97,867	81,213	47,346.93	30,679.25	25,458.61	815.97	528.72	438.75
FY2003		5.20	212.80	40.92	297,960	223,803	73,483	674	43,038.97	14,131.43	129.61	1,051.70	345.32	3.17
FY2004		4.09	220.70	53.96	348,633	257,020	91,612	0	62,841.16	22,399.14	0.00	1,164.57	415.10	0.00
FY2005		4.04	217.20	53.76	425,221	275,226	146,427	3,568	68,125.22	36,244.43	883.17	1,267.15	674.16	16.43
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2000	Standard	4.36	169,690.00	38,919.72	320,315	196,243	119,081	4,991	45,009.81	27,312.14	1,144.72	1.16	0.70	0.03
FY2001		13.08	293,841.89	22,464.98	803,864	552,989	250,875	0	42,277.42	19,180.05	0.00	1.88	0.85	0.00
FY2002		12.95	288,339.72	22,265.62	868,565	592,247	254,021	22,297	45,733.33	19,615.55	1,721.74	2.05	0.88	0.08
FY2003		14.21	319,181.48	22,461.75	1,225,037	723,436	497,161	4,440	50,910.38	34,986.68	312.46	2.27	1.56	0.01
FY2004		12.18	373,033.06	30,626.69	1,077,051	742,136	315,764	19,152	60,930.70	25,924.76	1,572.41	1.99	0.85	0.05
FY2005		11.99	382,604.58	31,910.31	1,029,378	801,791	227,389	198	66,871.62	18,964.91	16.51	2.10	0.59	0.00
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2000	Standard	10.15	1,445.00	142.36	618,283	589,310	22,412	6,560	58,060.12	2,208.10	646.31	407.83	15.51	4.54
FY2001		9.80	2,759.00	281.53	694,857	567,949	126,908	0	57,953.99	12,949.76	0.00	205.85	46.00	0.00
FY2002		14.24	864.80	60.73	777,225	645,125	76,996	55,104	45,303.71	5,407.05	3,869.68	745.98	89.03	63.72
FY2003		12.94	933.80	72.16	787,472	716,693	50,730	20,050	55,385.86	3,920.38	1,549.43	767.50	54.33	21.47
FY2004		11.99	969.60	80.87	885,960	833,200	52,365	395	69,491.21	4,367.41	32.95	859.32	54.01	0.41
FY2005		13.25	1,076.10	81.22	946,419	906,181	33,435	6,802	68,391.02	2,523.43	513.39	842.10	31.07	6.32

ICASS Time Series Analysis by Post and Cost Centers

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General Services														
6135	**Reproduction Services - (Number of Copies Printed/Reproduced)**													
FY2000	Standard	10.81	2,801,716.00	259,178.17	345,469	255,453	86,474	3,542	23,631.15	7,999.42	327.67	0.09	0.03	0.00
FY2001		8.21	3,237,790.00	394,371.50	542,213	318,066	224,148	0	38,741.26	27,301.79	0.00	0.10	0.07	0.00
FY2002		7.35	3,247,732.00	441,868.30	481,337	313,299	112,304	55,734	42,625.77	15,279.41	7,582.81	0.10	0.03	0.02
FY2003		7.49	3,150,151.00	420,580.91	605,239	339,294	162,900	103,045	45,299.65	21,748.97	13,757.63	0.11	0.05	0.03
FY2004		6.17	3,341,629.00	541,593.03	554,682	375,059	173,934	5,689	60,787.54	28,190.25	922.00	0.11	0.05	0.00
FY2005		6.21	3,887,096.00	625,941.38	579,450	411,741	167,709	0	66,302.87	27,006.24	0.00	0.11	0.04	0.00
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2000	Standard	4.96	1,099.00	221.57	190,743	174,580	16,162	0	35,197.68	3,258.48	0.00	158.85	14.71	0.00
FY2001		6.90	1,668.00	241.74	402,616	362,567	40,049	0	52,546.01	5,804.19	0.00	217.37	24.01	0.00
FY2002		5.71	1,452.70	254.41	382,865	336,023	22,434	24,408	58,848.09	3,928.89	4,274.68	231.31	15.44	16.80
FY2003		6.49	1,978.00	304.78	421,028	379,356	41,672	0	58,452.39	6,421.00	0.00	191.79	21.07	0.00
FY2004		5.15	2,146.60	416.82	445,194	434,270	10,924	0	84,324.26	2,121.11	0.00	202.31	5.09	0.00
FY2005		5.04	2,343.00	464.88	480,768	468,026	12,373	370	92,862.25	2,454.87	73.41	199.75	5.28	0.16
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2000	Standard	9.80	517,867.00	52,843.57	581,259	440,434	131,353	9,472	44,942.24	13,403.38	966.53	0.85	0.25	0.02
FY2001		22.08	498,316.00	22,568.66	1,020,161	823,210	196,951	0	37,283.05	8,919.88	0.00	1.65	0.40	0.00
FY2002		20.91	443,894.00	21,228.79	1,269,993	950,667	146,914	172,411	45,464.71	7,026.04	8,245.40	2.14	0.33	0.39
FY2003		22.27	421,809.00	18,940.68	1,391,465	1,061,898	222,151	107,416	47,682.87	9,975.35	4,823.35	2.52	0.53	0.25
FY2004		20.91	803,726.00	38,437.40	1,570,513	1,193,529	376,984	0	57,079.35	18,028.87	0.00	1.48	0.47	0.00
FY2005		19.75	875,592.70	44,333.81	1,584,385	1,281,219	281,186	21,981	64,871.82	14,237.27	1,112.94	1.46	0.32	0.03

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General Services														
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2000	Standard	23.62	92,968.00	3,935.99	903,930	894,394	8,224	1,312	37,865.97	348.16	55.55	9.62	0.09	0.01
FY2001		25.79	36,551.00	1,417.25	1,233,669	967,687	97,247	168,735	37,521.80	3,770.72	6,542.67	26.47	2.66	4.62
FY2002		24.42	44,658.20	1,828.76	1,142,864	1,038,684	56,741	47,439	42,534.15	2,323.54	1,942.65	23.26	1.27	1.06
FY2003		25.99	59,408.00	2,285.80	1,260,209	1,126,000	61,878	72,331	43,324.35	2,380.83	2,783.03	18.95	1.04	1.22
FY2004		29.63	58,859.00	1,986.47	1,713,330	1,606,131	107,199	0	54,206.24	3,617.91	0.00	27.29	1.82	0.00
FY2005		28.10	63,494.00	2,259.57	1,864,005	1,723,188	97,812	43,005	61,323.41	3,480.86	1,530.43	27.14	1.54	0.68
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2000	Standard	2.30	96.00	41.74	145,915	145,420	495	0	63,226.13	215.22	0.00	1,514.79	5.16	0.00
FY2001		4.61	140.00	30.37	279,736	156,315	123,420	0	33,907.90	26,772.32	0.00	1,116.54	881.57	0.00
FY2002		6.29	156.00	24.80	332,279	269,746	61,332	1,200	42,884.98	9,750.76	190.78	1,729.14	393.16	7.69
FY2003		5.51	159.00	28.86	373,654	343,011	30,644	0	62,252.40	5,561.48	0.00	2,157.30	192.73	0.00
FY2004		6.64	155.00	23.34	434,135	425,377	8,759	0	64,062.75	1,319.08	0.00	2,744.37	56.51	0.00
FY2005		5.29	165.00	31.19	472,677	389,364	83,314	0	73,603.74	15,749.25	0.00	2,359.78	504.93	0.00
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2000	Standard	3.01	1,734.00	576.08	146,517	122,655	23,862	0	40,749.20	7,927.66	0.00	70.74	13.76	0.00
FY2001		3.13	2,625.00	838.66	199,135	152,218	46,917	0	48,631.94	14,989.53	0.00	57.99	17.87	0.00
FY2002		4.56	2,630.00	576.75	228,753	214,022	14,631	100	46,934.64	3,208.49	21.93	81.38	5.56	0.04
FY2003		5.00	3,101.00	620.20	221,339	179,128	40,638	1,573	35,825.51	8,127.65	314.58	57.76	13.10	0.51
FY2004		3.98	4,112.00	1,033.17	444,834	215,907	228,927	0	54,247.91	57,519.47	0.00	52.51	55.67	0.00
FY2005		3.29	4,127.00	1,254.41	243,062	228,111	14,951	0	69,334.74	4,544.35	0.00	55.27	3.62	0.00

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Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2000	Standard	6.80	10,445.00	1,536.03	240,009	226,906	13,103	0	33,368.57	1,926.93	0.00	21.72	1.25	0.00
FY2001		4.50	101,617.26	22,581.61	206,947	133,751	73,196	0	29,722.55	16,265.78	0.00	1.32	0.72	0.00
FY2002		10.24	55,049.00	5,375.88	388,740	318,133	70,608	0	31,067.66	6,895.28	0.00	5.78	1.28	0.00
FY2003		10.26	55,294.00	5,389.28	431,918	328,692	84,054	19,172	32,036.23	8,192.42	1,868.59	5.94	1.52	0.35
FY2004		11.29	39,533.00	3,501.59	497,005	404,059	92,946	0	35,789.13	8,232.57	0.00	10.22	2.35	0.00
FY2005		10.91	148,268.00	13,590.10	542,820	456,559	86,262	0	41,847.72	7,906.66	0.00	3.08	0.58	0.00
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Standard	10.03	252.30	25.15	443,475	357,675	44,584	41,216	35,660.49	4,445.10	4,109.27	1,417.66	176.71	163.36
FY2001		18.22	557.30	30.59	699,279	582,880	116,399	0	31,991.21	6,388.52	0.00	1,045.90	208.86	0.00
FY2002		19.10	594.30	31.12	792,019	597,296	152,455	42,268	31,272.04	7,981.93	2,212.98	1,005.04	256.53	71.12
FY2003		19.84	585.30	29.50	755,313	599,924	132,233	23,155	30,238.11	6,664.99	1,167.10	1,024.99	225.92	39.56
FY2004		19.54	558.80	28.60	968,558	736,324	232,235	0	37,682.88	11,885.09	0.00	1,317.69	415.60	0.00
FY2005		21.18	574.40	27.12	1,002,740	842,746	158,655	1,338	39,789.72	7,490.82	63.17	1,467.18	276.21	2.33
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2000	Standard	15.66	557.00	35.57	729,567	547,565	25,026	156,976	34,965.82	1,598.11	10,024.01	983.06	44.93	281.82
FY2001		21.60	1,256.00	58.15	941,627	830,411	24,616	86,600	38,444.97	1,139.64	4,009.26	661.16	19.60	68.95
FY2002		21.79	1,401.00	64.30	940,027	887,939	23,129	28,959	40,749.86	1,061.43	1,329.00	633.79	16.51	20.67
FY2003		21.89	1,430.00	65.33	1,097,075	1,051,889	30,896	14,290	48,053.39	1,411.43	652.80	735.59	21.61	9.99
FY2004		21.55	1,478.00	68.58	1,315,576	1,281,356	33,904	316	59,459.69	1,573.27	14.67	866.95	22.94	0.21
FY2005		22.10	1,926.00	87.15	1,782,735	1,356,222	423,581	2,932	61,367.53	19,166.56	132.67	704.17	219.93	1.52

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2000	Standard	5.80	100.01	17.24	497,067	455,590	41,477	0	78,549.98	7,151.23	0.00	4,555.44	414.73	0.00
FY2001		7.91	583.00	73.70	563,960	523,326	40,635	0	66,160.02	5,137.11	0.00	897.64	69.70	0.00
FY2002		7.93	583.00	73.52	555,369	541,091	13,644	634	68,233.40	1,720.59	79.96	928.11	23.40	1.09
FY2003		7.76	538.00	69.33	628,496	612,678	15,263	555	78,953.30	1,966.89	71.52	1,138.81	28.37	1.03
FY2004		8.48	654.00	77.12	738,491	723,042	15,050	399	85,264.38	1,774.73	47.05	1,105.57	23.01	0.61
FY2005		7.87	625.00	79.42	814,296	795,794	18,502	0	101,117.40	2,351.00	0.00	1,273.27	29.60	0.00
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2000	Standard	6.79	37,659.00	5,546.24	459,970	438,054	21,916	0	64,514.53	3,227.67	0.00	11.63	0.58	0.00
FY2001		7.91	37,520.00	4,743.36	477,746	453,639	24,107	0	57,350.04	3,047.68	0.00	12.09	0.64	0.00
FY2002		8.31	48,795.00	5,871.84	549,629	530,237	5,859	13,534	63,807.08	705.05	1,628.59	10.87	0.12	0.28
FY2003		10.45	50,482.00	4,830.81	638,352	624,990	3,582	9,780	59,807.68	342.76	935.85	12.38	0.07	0.19
FY2004		10.51	74,178.00	7,057.85	792,901	784,294	8,207	399	74,623.63	780.89	37.96	10.57	0.11	0.01
FY2005		10.18	67,442.00	6,624.95	883,225	878,221	3,448	1,556	86,269.25	338.74	152.85	13.02	0.05	0.02
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2000	Standard	1.83	558.80	305.36	100,733	99,418	1,315	0	54,326.76	718.70	0.00	177.91	2.35	0.00
FY2001		2.83	1,014.10	358.34	158,229	138,466	19,763	0	48,927.89	6,983.37	0.00	136.54	19.49	0.00
FY2002		2.62	1,059.90	404.54	139,986	139,218	768	0	53,136.82	293.13	0.00	131.35	0.72	0.00
FY2003		2.93	1,040.10	354.98	154,429	152,764	0	1,665	52,137.81	0.00	568.26	146.87	0.00	1.60
FY2004		2.17	999.80	460.74	147,567	145,505	2,063	0	67,052.81	950.60	0.00	145.53	2.06	0.00
FY2005		1.95	1,009.70	517.79	153,048	153,048	0	0	78,486.39	0.00	0.00	151.58	0.00	0.00

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Financial Management Services														
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	10.45	12,663.20	1,211.79	689,736	633,770	20,405	35,561	60,647.83	1,952.65	3,402.97	50.05	1.61	2.81
FY2001		18.08	20,440.60	1,130.56	948,584	938,616	9,968	0	51,914.61	551.33	0.00	45.92	0.49	0.00
FY2002		19.01	17,051.90	897.00	1,038,163	1,030,052	4,940	3,170	54,184.75	259.86	166.78	60.41	0.29	0.19
FY2003		19.96	23,075.60	1,156.09	1,062,094	1,040,784	21,310	0	52,143.47	1,067.64	0.00	45.10	0.92	0.00
FY2004		24.07	70,594.60	2,932.89	1,428,612	1,384,707	42,712	1,193	57,528.33	1,774.51	49.57	19.61	0.61	0.02
FY2005		25.81	50,231.40	1,946.20	1,434,131	1,396,805	37,001	325	54,118.77	1,433.58	12.59	27.81	0.74	0.01
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	5.63	17,615.00	3,128.77	323,877	300,122	23,756	0	53,307.63	4,219.45	0.00	17.04	1.35	0.00
FY2001		8.96	33,321.60	3,718.93	498,836	429,171	69,666	0	47,898.50	7,775.18	0.00	12.88	2.09	0.00
FY2002		9.04	30,739.40	3,400.38	474,561	445,358	13,255	15,949	49,265.22	1,466.21	1,764.31	14.49	0.43	0.52
FY2003		7.02	22,746.40	3,240.23	473,265	444,442	28,823	0	63,310.86	4,105.81	0.00	19.54	1.27	0.00
FY2004		8.14	26,177.10	3,215.86	567,558	552,355	15,203	0	67,856.92	1,867.63	0.00	21.10	0.58	0.00
FY2005		7.47	27,927.90	3,738.67	641,955	604,605	32,502	4,849	80,937.69	4,350.97	649.13	21.65	1.16	0.17

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Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2000	Standard	3.58	146.50	40.92	274,084	253,476	20,609	0	70,803.27	5,756.59	0.00	1,730.21	140.67	0.00
FY2001		4.81	425.80	88.52	343,520	300,231	43,289	0	62,418.13	8,999.82	0.00	705.10	101.67	0.00
FY2002		4.63	453.40	97.93	300,915	270,645	28,802	1,468	58,454.74	6,220.64	317.10	596.92	63.52	3.24
FY2003		6.44	455.20	70.68	400,313	359,358	38,432	2,523	55,800.91	5,967.70	391.84	789.45	84.43	5.54
FY2004		5.94	406.50	68.43	434,214	408,340	25,874	0	68,744.11	4,355.89	0.00	1,004.53	63.65	0.00
FY2005		5.45	418.30	76.75	450,948	407,578	41,878	1,492	74,784.91	7,684.04	273.76	974.37	100.11	3.57
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2000	Standard	7.76	486.20	62.65	546,344	522,963	23,381	0	67,392.15	3,013.03	0.00	1,075.61	48.09	0.00
FY2001		12.98	763.20	58.80	840,720	757,991	82,729	0	58,396.86	6,373.57	0.00	993.18	108.40	0.00
FY2002		13.52	814.20	60.22	851,584	812,704	35,356	3,525	60,111.21	2,615.12	260.69	998.16	43.42	4.33
FY2003		13.32	821.20	61.65	895,359	845,549	47,680	2,130	63,479.64	3,579.56	159.92	1,029.65	58.06	2.59
FY2004		19.09	804.20	42.13	1,278,433	1,219,313	59,120	0	63,871.82	3,096.93	0.00	1,516.18	73.51	0.00
FY2005		19.33	811.10	41.96	1,421,975	1,355,634	66,341	0	70,131.09	3,432.03	0.00	1,671.35	81.79	0.00

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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	*Object Costs* Personnel Costs	Operations Costs	Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	49.43	28,179.00	570.08	2,676,864	1,835,853	704,001	137,010	37,140.46	14,242.38	2,771.81	65.15	24.98	4.86
FY2001		52.18	63,358.00	1,214.22	3,319,455	1,869,074	1,378,227	72,154	35,819.74	26,412.93	1,382.80	29.50	21.75	1.14
FY2002		48.90	53,358.40	1,091.17	3,763,323	2,017,312	1,696,194	49,817	41,253.83	34,686.99	1,018.75	37.81	31.79	0.93
FY2003		51.20	54,028.00	1,055.23	4,860,321	2,328,429	2,519,053	12,839	45,477.14	49,200.26	250.76	43.10	46.62	0.24
FY2004		60.22	57,105.00	948.27	6,604,660	3,125,722	3,396,583	82,355	51,905.05	56,402.91	1,367.57	54.74	59.48	1.44
FY2005		56.47	55,207.00	977.63	6,658,463	3,319,413	3,336,820	2,230	58,781.89	59,090.14	39.49	60.13	60.44	0.04
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	38.30	46,451.00	1,212.82	2,997,227	1,510,182	1,428,529	58,515	39,430.34	37,298.42	1,527.81	32.51	30.75	1.26
FY2001		60.97	33,853.34	555.25	3,581,630	1,964,033	1,606,448	11,150	32,213.10	26,348.16	182.88	58.02	47.45	0.33
FY2002		53.21	34,249.34	643.66	3,948,395	2,093,635	1,761,874	92,887	39,346.64	33,111.70	1,745.66	61.13	51.44	2.71
FY2003		62.68	35,266.39	562.64	4,076,374	2,551,526	1,475,079	49,768	40,707.18	23,533.50	794.00	72.35	41.83	1.41
FY2004		55.70	28,696.65	515.20	4,395,719	2,760,699	1,619,767	15,253	49,563.71	29,080.20	273.84	96.20	56.44	0.53
FY2005		70.97	53,340.99	751.60	9,727,989	3,265,439	6,424,118	38,433	46,011.54	90,518.78	541.54	61.22	120.43	0.72
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	2.04	6,196.00	3,037.25	350,268	95,381	148,634	106,253	46,755.46	72,859.97	52,084.56	15.39	23.99	17.15
FY2001		2.09	6,215.00	2,973.68	193,541	101,878	87,996	3,668	48,745.23	42,103.20	1,755.10	16.39	14.16	0.59
FY2002		4.22	9,828.00	2,328.91	282,397	213,281	50,746	18,370	50,540.49	12,025.07	4,353.11	21.70	5.16	1.87
FY2003		4.45	15,583.00	3,501.80	283,299	217,596	64,739	964	48,898.07	14,548.16	216.58	13.96	4.15	0.06
FY2004		4.14	7,607.00	1,837.44	413,776	258,559	125,382	29,835	62,453.81	30,285.58	7,206.52	33.99	16.48	3.92
FY2005		3.98	7,305.00	1,835.43	493,776	275,357	213,434	4,985	69,185.05	53,626.74	1,252.44	37.69	29.22	0.68

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BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	19.20	12,791.61	666.23	2,531,178	740,693	1,787,378	3,107	38,577.76	93,092.59	161.82	57.90	139.73	0.24
FY2001		24.14	16,110.00	667.36	2,345,035	759,763	1,585,271	0	31,473.21	65,669.90	0.00	47.16	98.40	0.00
FY2002		24.46	19,123.00	781.81	2,534,166	891,605	1,589,848	52,714	36,451.53	64,997.86	2,155.12	46.62	83.14	2.76
FY2003		19.59	19,366.75	988.60	2,622,413	857,940	1,761,941	2,532	43,794.81	89,940.81	129.25	44.30	90.98	0.13
FY2004		24.61	25,143.98	1,021.70	3,644,625	1,176,352	2,468,272	0	47,799.77	100,295.50	0.00	46.78	98.17	0.00
FY2005		23.56	26,752.35	1,135.50	4,212,439	1,290,697	2,908,808	12,934	54,783.41	123,463.85	548.98	48.25	108.73	0.48

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Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Standard	2.05	155.00	75.61	102,652	88,816	13,836	0	43,325.02	6,749.14	0.00	573.01	89.26	0.00
FY2002		2.04	158.00	77.45	131,269	100,376	4,379	26,515	49,204.01	2,146.39	12,997.37	635.29	27.71	167.81
FY2003		2.04	230.00	112.75	176,239	157,158	15,080	4,002	77,038.09	7,392.01	1,961.76	683.29	65.56	17.40
FY2004		2.03	234.00	115.27	207,997	197,978	7,919	2,100	97,525.89	3,900.99	1,034.48	846.06	33.84	8.97
FY2005		2.01	253.00	125.87	238,536	213,123	14,850	10,563	106,031.41	7,387.92	5,255.24	842.38	58.69	41.75
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Standard	2.05	147.50	71.95	107,067	97,539	9,527	0	47,580.09	4,647.50	0.00	661.28	64.59	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Standard	0.11	100.00	909.09	18,623	13,171	5,452	0	119,731.90	49,565.79	0.00	131.71	54.52	0.00
FY2001		0.10	117.50	1,175.00	13,839	10,864	2,975	0	108,639.65	29,751.85	0.00	92.46	25.32	0.00
FY2002		0.08	120.00	1,500.00	11,598	10,332	1,265	0	129,151.04	15,818.39	0.00	86.10	10.55	0.00
FY2003		0.08	126.00	1,575.00	12,339	10,066	2,273	0	125,825.44	28,414.31	0.00	79.89	18.04	0.00
FY2004		1.08	119.00	110.19	19,149	17,003	2,146	0	15,743.27	1,987.21	0.00	142.88	18.04	0.00
FY2005		1.01	112.00	110.89	62,515	49,101	8,414	5,000	48,615.34	8,330.24	4,950.50	438.41	75.12	44.64
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Standard	0.01	3,301.00	330,100.00	144,007	1,519	142,488	0	151,921.70	14,248,782.35	0.00	0.46	43.17	0.00
FY2001		0.01	3,303.00	330,300.00	142,733	1,609	141,124	0	160,879.39	14,112,442.99	0.00	0.49	42.73	0.00
FY2002		0.01	3,303.00	330,300.00	114,878	1,666	113,212	0	166,615.33	11,321,214.77	0.00	0.50	34.28	0.00
FY2003		0.01	3,500.00	350,000.00	1,457,789	1,432	1,456,357	0	143,186.91	145,635,663.18	0.00	0.41	416.10	0.00
FY2004		0.02	3,641.00	182,050.00	1,569,650	2,977	1,566,673	0	148,854.74	78,333,652.03	0.00	0.82	430.29	0.00
FY2005		0.00	0.00	0.00	1,515,500	0	1,515,500	0	0.00	0.00	0.00	0.00	0.00	0.00

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Cost Centers														
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2003	Standard	1.00	110.00	110.00	57,277	57,277	0	0	57,277.10	0.00	0.00	520.70	0.00	0.00
FY2004		1.00	112.00	112.00	62,638	60,781	1,857	0	60,780.56	1,857.04	0.00	542.68	16.58	0.00
FY2005		1.00	115.00	115.00	81,639	71,461	10,178	0	71,460.74	10,177.99	0.00	621.40	88.50	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Standard	1.70	43.50	25.59	123,897	122,565	1,332	0	72,097.19	783.53	0.00	2,817.59	30.62	0.00
FY2001		1.61	45.00	27.95	120,008	117,038	2,970	0	72,694.17	1,844.82	0.00	2,600.84	66.00	0.00
FY2002		2.76	48.00	17.39	151,019	146,231	3,025	1,763	52,982.36	1,095.88	638.69	3,046.49	63.01	36.72
FY2003		2.91	50.00	17.18	164,554	156,519	7,368	667	53,786.69	2,531.90	229.21	3,130.39	147.36	13.34
FY2004		3.40	51.00	15.00	228,889	213,709	8,431	6,750	62,855.60	2,479.59	1,985.18	4,190.37	165.31	132.35
FY2005		3.41	50.50	14.81	251,022	232,459	13,533	5,030	68,169.78	3,968.51	1,475.08	4,603.15	267.97	99.60
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Standard	0.75	100.50	134.00	31,695	23,798	7,897	0	31,730.60	10,528.84	0.00	236.80	78.57	0.00
FY2001		0.75	118.50	158.00	28,277	26,082	2,196	0	34,775.43	2,927.65	0.00	220.10	18.53	0.00
FY2002		0.75	122.00	162.67	32,056	23,888	7,580	588	31,851.02	10,106.49	783.45	195.81	62.13	4.82
FY2003		0.75	129.00	172.00	31,365	22,664	8,701	0	30,219.13	11,601.48	0.00	175.69	67.45	0.00
FY2004		0.90	122.00	135.56	32,904	24,566	8,338	0	27,295.23	9,264.46	0.00	201.36	68.34	0.00
FY2005		0.90	120.50	133.89	31,986	27,726	4,259	0	30,806.90	4,732.64	0.00	230.09	35.35	0.00

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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
General Services														
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2000	Standard	0.22	32,227.00	146,486.36	29,193	14,939	14,254	0	67,905.24	64,791.27	0.00	0.46	0.44	0.00
FY2001		0.23	35,283.00	153,404.35	37,324	14,292	23,032	0	62,137.57	100,139.79	0.00	0.41	0.65	0.00
FY2002		0.29	35,786.00	123,400.00	24,212	22,813	811	588	78,665.45	2,797.70	2,026.17	0.64	0.02	0.02
FY2003		0.29	35,459.00	122,272.41	51,428	23,591	27,836	0	81,349.09	95,987.67	0.00	0.67	0.79	0.00
FY2004		0.47	32,185.00	68,478.72	68,641	40,388	28,252	0	85,932.70	60,111.03	0.00	1.25	0.88	0.00
FY2005		0.46	41,497.00	90,210.87	79,962	42,884	37,078	0	93,225.94	80,604.35	0.00	1.03	0.89	0.00
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2000	Standard	1.92	2,420.00	1,260.42	125,135	112,397	12,738	0	58,540.14	6,634.17	0.00	46.45	5.26	0.00
FY2001		1.99	2,432.00	1,222.11	131,770	122,764	9,006	0	61,690.56	4,525.61	0.00	50.48	3.70	0.00
FY2002		2.23	2,284.00	1,024.22	174,041	164,507	7,183	2,350	73,770.18	3,221.25	1,053.97	72.03	3.15	1.03
FY2003		2.18	2,838.00	1,301.83	175,565	167,238	8,327	0	76,714.57	3,819.63	0.00	58.93	2.93	0.00
FY2004		2.18	3,005.00	1,378.44	181,786	172,399	9,387	0	79,081.90	4,305.99	0.00	57.37	3.12	0.00
FY2005		2.21	2,947.00	1,333.48	203,026	188,671	14,355	0	85,371.28	6,495.48	0.00	64.02	4.87	0.00
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2000	Standard	1.06	477.00	450.00	70,784	65,894	2,340	2,550	62,164.10	2,207.16	2,405.75	138.14	4.90	5.35
FY2001		1.24	598.00	482.26	84,501	82,397	2,104	0	66,449.49	1,696.83	0.00	137.79	3.52	0.00
FY2002		0.88	706.00	802.27	72,097	68,305	2,911	881	77,618.76	3,308.01	1,001.57	96.75	4.12	1.25
FY2003		0.78	3,776.00	4,841.03	73,486	69,967	3,519	0	89,701.13	4,511.29	0.00	18.53	0.93	0.00
FY2004		0.87	3,685.00	4,235.63	89,102	85,986	3,117	0	98,834.12	3,582.32	0.00	23.33	0.85	0.00
FY2005		0.88	5,213.00	5,923.86	98,236	94,647	3,589	0	107,553.53	4,078.18	0.00	18.16	0.69	0.00

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General Services														
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2000	Standard	1.05	88,474.00	84,260.95	52,880	46,714	2,351	3,815	44,489.57	2,239.06	3,633.52	0.53	0.03	0.04
FY2001		0.91	97,630.00	107,285.71	50,706	48,972	1,734	0	53,815.60	1,905.17	0.00	0.50	0.02	0.00
FY2002		1.01	82,465.00	81,648.51	154,473	62,636	793	91,044	62,015.60	784.92	90,142.57	0.76	0.01	1.10
FY2003		1.01	58,102.00	57,526.73	95,345	69,363	982	25,000	68,675.89	972.35	24,752.48	1.19	0.02	0.43
FY2004		0.97	60,959.00	62,844.33	175,128	76,719	1,610	96,799	79,091.27	1,660.00	99,792.56	1.26	0.03	1.59
FY2005		0.97	77,878.00	80,286.60	138,240	87,829	8,411	42,000	90,545.03	8,671.13	43,298.97	1.13	0.11	0.54
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2000	Standard	1.84	10,653.50	5,789.95	108,835	107,686	1,149	0	58,524.79	624.45	0.00	10.11	0.11	0.00
FY2001		1.95	10,296.00	5,280.00	104,582	104,129	452	0	53,399.64	232.03	0.00	10.11	0.04	0.00
FY2002		2.06	10,554.00	5,123.30	126,932	123,012	1,570	2,350	59,714.63	761.99	1,140.95	11.66	0.15	0.22
FY2003		2.02	10,740.00	5,316.83	133,938	133,183	755	0	65,931.93	373.97	0.00	12.40	0.07	0.00
FY2004		1.53	10,924.00	7,139.87	118,023	117,136	887	0	76,559.28	579.74	0.00	10.72	0.08	0.00
FY2005		1.48	10,853.00	7,333.11	122,745	120,049	2,695	0	81,114.32	1,821.26	0.00	11.06	0.25	0.00
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2000	Standard	1.22	29.00	23.77	85,602	83,797	1,806	0	68,685.75	1,480.10	0.00	2,889.54	62.27	0.00
FY2001		1.08	31.00	28.70	79,814	71,850	7,963	0	66,528.14	7,373.54	0.00	2,317.75	256.88	0.00
FY2002		1.03	32.00	31.07	85,399	78,876	5,054	1,469	76,579.06	4,906.43	1,426.19	2,464.89	157.93	45.91
FY2003		0.99	33.00	33.33	89,055	83,566	5,489	0	84,409.95	5,544.37	0.00	2,532.30	166.33	0.00
FY2004		0.98	33.00	33.67	100,546	93,527	7,019	0	95,435.72	7,161.82	0.00	2,834.15	212.68	0.00
FY2005		1.10	35.00	31.82	132,561	116,440	16,121	0	105,854.52	14,655.49	0.00	3,326.86	460.60	0.00

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General Services														
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2000	Standard	0.47	3,878.00	8,251.06	29,838	29,027	810	0	61,760.06	1,724.34	0.00	7.49	0.21	0.00
FY2001		0.47	3,672.00	7,812.77	36,495	31,504	4,991	0	67,029.24	10,619.78	0.00	8.58	1.36	0.00
FY2002		1.18	4,013.00	3,400.85	43,644	38,724	4,332	588	32,817.09	3,671.12	497.96	9.65	1.08	0.15
FY2003		0.58	810.00	1,396.55	59,651	32,218	27,433	0	55,547.93	47,297.83	0.00	39.78	33.87	0.00
FY2004		0.52	4,247.00	8,167.31	46,154	35,531	10,623	0	68,328.12	20,429.78	0.00	8.37	2.50	0.00
FY2005		0.51	1,094.00	2,145.10	52,424	43,889	8,535	0	86,057.75	16,734.54	0.00	40.12	7.80	0.00

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Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2000	Standard	0.75	1,360.20	1,813.60	72,047	43,926	28,122	0	58,567.35	37,495.84	0.00	32.29	20.67	0.00
FY2001		0.85	1,965.93	2,312.86	71,302	45,405	25,897	0	53,417.43	30,467.03	0.00	23.10	13.17	0.00
FY2002		1.06	2,161.86	2,039.49	85,830	64,355	20,300	1,175	60,712.57	19,150.59	1,108.66	29.77	9.39	0.54
FY2003		1.01	2,627.13	2,601.12	93,913	66,052	23,192	4,669	65,397.75	22,962.55	4,622.76	25.14	8.83	1.78
FY2004		1.51	4,752.84	3,147.58	94,247	68,358	25,889	0	45,270.12	17,144.93	0.00	14.38	5.45	0.00
FY2005		0.96	7,337.90	7,643.65	82,006	55,048	26,958	0	57,342.01	28,081.07	0.00	7.50	3.67	0.00
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Standard	1.25	75.80	60.64	73,916	71,884	2,032	0	57,507.39	1,625.62	0.00	948.34	26.81	0.00
FY2001		1.36	78.30	57.57	73,116	70,630	2,486	0	51,933.94	1,827.82	0.01	902.05	31.75	0.00
FY2002		1.01	79.00	78.22	80,918	60,637	12,476	7,805	60,036.63	12,352.44	7,727.87	767.56	157.92	98.80
FY2003		1.11	82.00	73.87	78,945	72,022	2,254	4,669	64,884.91	2,030.62	4,206.30	878.32	27.49	56.94
FY2004		1.61	81.60	50.68	77,384	75,423	1,961	0	46,846.84	1,217.90	0.00	924.31	24.03	0.00
FY2005		1.06	87.40	82.45	66,052	63,289	2,763	0	59,706.72	2,606.17	0.00	724.13	31.61	0.00
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2000	Standard	1.12	197.00	175.89	71,721	71,655	66	0	63,978.06	58.93	0.00	363.73	0.34	0.00
FY2001		2.06	197.50	95.87	65,416	65,258	158	0	31,678.60	76.68	0.00	330.42	0.80	0.00
FY2002		2.06	199.00	96.60	76,576	75,389	12	1,175	36,596.56	6.02	570.48	378.84	0.06	5.91
FY2003		2.06	201.00	97.57	74,536	74,380	156	0	36,106.65	75.97	0.00	370.05	0.78	0.00
FY2004		2.34	218.00	93.16	110,365	110,243	123	0	47,112.34	52.39	0.00	505.70	0.56	0.00
FY2005		2.41	191.00	79.25	122,167	118,933	3,234	0	49,349.72	1,341.91	0.00	622.68	16.93	0.00

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Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2000	Standard	0.95	100.00	105.26	101,274	83,443	17,831	0	87,834.68	18,769.03	0.00	834.43	178.31	0.00
FY2001		1.00	100.00	100.00	74,433	67,232	7,201	0	67,231.91	7,201.32	0.00	672.32	72.01	0.00
FY2002		0.94	100.00	106.38	83,661	76,436	1,630	5,595	81,315.11	1,733.65	5,952.29	764.36	16.30	55.95
FY2003		0.89	100.00	112.36	88,109	84,977	3,132	0	95,479.59	3,519.15	0.00	849.77	31.32	0.00
FY2004		0.90	100.00	111.11	113,698	109,479	4,219	0	121,643.09	4,687.79	0.00	1,094.79	42.19	0.00
FY2005		0.80	100.00	125.00	110,899	107,256	3,644	0	134,069.41	4,554.96	0.00	1,072.56	36.44	0.00
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2000	Standard	0.90	5,442.00	6,046.67	74,546	74,111	435	0	82,345.56	483.34	0.00	13.62	0.08	0.00
FY2001		0.89	5,506.00	6,186.52	56,868	54,377	2,491	0	61,098.12	2,798.94	0.00	9.88	0.45	0.00
FY2002		0.93	4,872.00	5,238.71	70,028	64,302	2,341	3,385	69,141.41	2,517.48	3,639.97	13.20	0.48	0.69
FY2003		1.78	4,722.00	2,652.81	85,110	82,562	2,549	0	46,383.11	1,431.76	0.00	17.48	0.54	0.00
FY2004		0.93	5,279.00	5,676.34	85,940	83,360	2,580	0	89,634.01	2,774.22	0.00	15.79	0.49	0.00
FY2005		1.07	4,573.00	4,273.83	102,244	99,377	2,868	0	92,875.25	2,680.30	0.00	21.73	0.63	0.00
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2000	Standard	0.20	81.00	405.00	17,597	17,531	66	0	87,653.92	330.03	0.00	216.43	0.81	0.00
FY2001		0.20	82.00	410.00	16,234	15,979	255	0	79,896.20	1,275.92	0.00	194.87	3.11	0.00
FY2002		0.30	84.00	280.00	23,707	23,160	253	294	77,198.59	843.99	979.32	275.71	3.01	3.50
FY2003		0.25	88.00	352.00	21,213	20,877	336	0	83,508.80	1,344.09	0.00	237.24	3.82	0.00
FY2004		0.31	90.00	290.32	30,714	30,376	339	0	97,985.86	1,092.90	0.00	337.51	3.76	0.00
FY2005		0.47	91.60	194.89	50,112	46,726	3,385	0	99,417.69	7,203.09	0.00	510.11	36.96	0.00

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Financial Management Services														
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	1.63	3,831.00	2,350.31	104,082	103,752	330	0	63,651.76	202.47	0.00	27.08	0.09	0.00
FY2001		1.52	4,335.00	2,851.97	81,928	79,127	2,802	0	52,056.95	1,843.38	0.00	18.25	0.65	0.00
FY2002		2.03	4,049.00	1,994.58	97,135	90,998	2,164	3,973	44,826.73	1,066.07	1,957.02	22.47	0.53	0.98
FY2003		1.73	4,155.00	2,401.73	109,558	106,216	3,342	0	61,396.59	1,931.82	0.00	25.56	0.80	0.00
FY2004		1.46	4,602.00	3,152.05	134,312	133,039	1,273	0	91,122.58	871.64	0.00	28.91	0.28	0.00
FY2005		1.47	4,376.00	2,976.87	155,357	152,352	3,004	0	103,641.06	2,043.80	0.00	34.82	0.69	0.00
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	0.77	4,867.00	6,320.78	67,979	67,913	66	0	88,198.78	85.72	0.00	13.95	0.01	0.00
FY2001		0.83	4,141.00	4,989.16	68,917	66,491	2,426	0	80,109.04	2,922.90	0.00	16.06	0.59	0.00
FY2002		0.79	4,244.00	5,372.15	79,196	72,763	1,574	4,859	92,105.32	1,992.03	6,151.09	17.14	0.37	1.14
FY2003		0.84	6,900.00	8,214.29	90,476	85,804	4,672	0	102,147.30	5,562.47	0.00	12.44	0.68	0.00
FY2004		0.84	4,507.00	5,365.48	103,175	94,403	8,773	0	112,383.96	10,443.53	0.00	20.95	1.95	0.00
FY2005		0.62	3,508.00	5,658.06	71,966	71,095	871	0	114,670.07	1,404.73	0.00	20.27	0.25	0.00

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Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2000	Standard	0.65	19.70	30.31	55,555	55,060	495	0	84,707.55	761.61	0.00	2,794.92	25.13	0.00
FY2001		0.56	17.90	31.96	38,954	38,419	535	0	68,605.52	954.50	0.00	2,146.32	29.86	0.00
FY2002		0.40	17.90	44.75	29,086	27,525	1,268	294	68,812.10	3,169.04	734.49	1,537.70	70.82	16.41
FY2003		0.40	19.90	49.75	28,787	27,849	938	0	69,621.57	2,345.37	0.00	1,399.43	47.14	0.00
FY2004		0.40	20.80	52.00	41,610	38,667	2,943	0	96,667.10	7,357.53	0.00	1,858.98	141.49	0.00
FY2005		1.20	19.90	16.58	79,787	69,884	2,861	7,042	58,236.78	2,384.20	5,868.35	3,511.77	143.77	353.87
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2000	Standard	0.47	60.00	127.66	52,444	48,716	3,727	0	103,651.79	7,930.33	0.00	811.94	62.12	0.00
FY2001		0.46	62.00	134.78	42,942	38,640	4,302	0	83,999.09	9,352.43	0.00	623.22	69.39	0.00
FY2002		0.32	63.00	196.88	56,962	35,318	21,056	588	110,369.38	65,799.18	1,836.22	560.61	334.22	9.33
FY2003		0.32	64.00	200.00	42,696	36,349	6,347	0	113,591.50	19,834.98	0.00	567.96	99.17	0.00
FY2004		1.40	65.00	46.43	82,617	62,912	7,629	12,075	44,937.40	5,449.44	8,624.98	967.88	117.37	185.77
FY2005		0.70	68.00	97.14	94,448	71,680	15,726	7,042	102,399.38	22,466.40	10,060.03	1,054.11	231.27	103.56

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Region: EUR
Post: BERN

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	2.22	3,906.00	1,759.46	196,181	136,864	57,316	2,000	61,650.57	25,818.16	900.99	35.04	14.67	0.51
FY2001		2.27	3,906.00	1,720.70	193,348	132,620	60,728	0	58,422.72	26,752.62	0.01	33.95	15.55	0.00
FY2002		2.54	3,906.00	1,537.80	239,738	173,680	58,414	7,644	68,377.88	22,997.68	3,009.51	44.46	14.95	1.96
FY2003		2.63	3,906.00	1,485.17	312,867	192,886	73,958	46,023	73,340.66	28,120.88	17,499.24	49.38	18.93	11.78
FY2004		3.03	3,765.00	1,242.57	315,617	219,609	90,233	5,775	72,478.16	29,779.86	1,905.94	58.33	23.97	1.53
FY2005		2.92	3,906.00	1,337.67	347,278	221,437	107,733	18,108	75,834.66	36,894.88	6,201.39	56.69	27.58	4.64
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	3.03	3,301.00	1,089.44	329,098	179,901	139,197	10,000	59,373.28	45,939.58	3,300.33	54.50	42.17	3.03
FY2001		2.87	3,303.00	1,150.87	294,905	164,272	130,633	0	57,237.47	45,516.81	0.00	49.73	39.55	0.00
FY2002		2.64	3,303.00	1,251.14	302,781	172,596	127,246	2,938	65,377.38	48,199.36	1,112.86	52.25	38.52	0.89
FY2003		2.68	3,300.00	1,231.34	341,743	184,975	150,097	6,670	69,020.68	56,006.53	2,488.80	56.05	45.48	2.02
FY2004		2.64	3,441.00	1,303.41	366,873	184,802	182,072	0	70,000.61	68,966.58	0.00	53.71	52.91	0.00
FY2005		2.75	3,300.00	1,200.00	380,104	202,381	175,208	2,515	73,593.21	63,711.84	914.55	61.33	53.09	0.76
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	0.91	1,210.00	1,329.67	50,512	50,479	33	0	55,471.84	36.27	0.00	41.72	0.03	0.00
FY2001		1.02	1,169.00	1,146.08	67,175	64,923	2,252	0	63,649.56	2,208.16	0.00	55.54	1.93	0.00
FY2002		0.98	1,287.00	1,313.27	69,661	65,977	2,509	1,175	67,323.75	2,559.71	1,199.16	51.26	1.95	0.91
FY2003		0.98	1,144.00	1,167.35	73,035	69,787	3,247	0	71,211.53	3,313.66	0.00	61.00	2.84	0.00
FY2004		0.43	1,193.00	2,774.42	37,742	34,549	3,193	0	80,347.13	7,425.16	0.00	28.96	2.68	0.00
FY2005		0.43	1,193.00	2,774.42	39,918	36,617	3,300	0	85,156.95	7,675.24	0.00	30.69	2.77	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BERN

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	0.00	0.00	0.00	1,016	0	1,016	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.07	364.00	5,200.00	8,895	6,113	2,781	0	87,331.17	39,735.12	0.00	16.79	7.64	0.00
FY2002		0.08	364.00	4,550.00	10,533	8,643	1,890	0	108,037.74	23,619.65	0.00	23.74	5.19	0.00
FY2003		0.08	364.00	4,550.00	8,580	8,239	342	0	102,983.60	4,271.53	0.00	22.63	0.94	0.00
FY2004		0.03	364.00	12,133.33	4,953	3,515	1,437	0	117,181.29	47,913.66	0.00	9.66	3.95	0.00
FY2005		0.03	364.00	12,133.33	5,540	3,915	1,625	0	130,486.77	54,181.43	0.00	10.75	4.47	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BISHKEK

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	2.00	64.00	32.00	34,512	27,062	7,450	0	13,530.93	3,725.00	0.00	422.84	116.41	0.00
FY2002		2.00	70.00	35.00	83,499	31,008	41,425	11,066	15,504.25	20,712.25	5,532.93	442.98	591.78	158.08
FY2003		3.00	90.00	30.00	83,435	38,830	38,128	6,477	12,943.33	12,709.17	2,159.05	431.44	423.64	71.97
FY2004		3.00	116.00	38.67	95,075	40,701	47,623	6,751	13,567.14	15,874.17	2,250.48	350.87	410.54	58.20
FY2005		3.40	121.00	35.59	110,619	44,242	52,271	14,107	13,012.28	15,373.73	4,149.04	365.63	431.99	116.58
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	2.00	53.00	26.50	44,284	38,634	5,650	0	19,316.77	2,825.00	0.00	728.93	106.60	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	1.05	41.00	39.05	93,635	10,911	82,724	0	10,391.66	78,784.76	0.00	266.13	2,017.66	0.00
FY2001		1.05	44.00	41.90	27,959	13,609	14,350	0	12,961.32	13,666.67	0.00	309.30	326.14	0.00
FY2002		1.10	54.00	49.09	47,205	11,825	35,255	125	10,750.39	32,050.00	113.64	218.99	652.87	2.31
FY2003		1.15	71.00	61.74	54,475	21,510	32,965	0	18,704.55	28,665.22	0.00	302.96	464.30	0.00
FY2004		2.15	76.00	35.35	56,743	23,999	26,744	6,000	11,162.33	12,439.07	2,790.70	315.78	351.89	78.95
FY2005		1.15	92.00	80.00	60,132	23,332	36,800	0	20,288.88	32,000.00	0.00	253.61	400.00	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.10	1,253.88	12,538.80	322,514	316,539	1,475	4,500	3,165,392.03	14,750.00	45,000.00	252.45	1.18	3.59
FY2001		0.00	0.00	0.00	323,000	281,644	29,256	12,100	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	323,000	293,500	19,500	10,000	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	309,900	286,122	23,778	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	448,400	407,186	41,214	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	416,300	383,379	32,921	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BISHKEK

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	*Object Costs* Personnel Costs	Operations Costs	Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	16.85	38.32	2.27	462,517	302,962	98,555	61,000	17,979.97	5,848.96	3,620.18	7,906.12	2,571.89	1,591.86
FY2001		15.55	49.26	3.17	535,802	269,851	88,325	177,626	17,353.79	5,680.06	11,422.88	5,478.11	1,793.04	3,605.88
FY2002		20.25	56.66	2.80	498,758	293,495	140,621	64,643	14,493.59	6,944.22	3,192.24	5,179.93	2,481.83	1,140.89
FY2003		20.05	73.90	3.69	484,447	297,927	112,664	73,857	14,859.18	5,619.13	3,683.65	4,031.48	1,524.54	999.42
FY2004		23.30	80.48	3.45	552,224	328,560	123,443	100,221	14,101.28	5,297.96	4,301.35	4,082.50	1,533.83	1,245.30
FY2005		25.30	81.22	3.21	470,673	319,530	112,562	38,581	12,629.63	4,449.10	1,524.95	3,934.13	1,385.89	475.02
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	2.00	25.40	12.70	73,579	58,323	15,256	0	29,161.55	7,628.00	0.00	2,296.19	600.63	0.00
FY2001		7.00	28.00	4.00	65,477	50,892	14,585	0	7,270.30	2,083.57	0.00	1,817.58	520.89	0.00
FY2002		1.85	32.00	17.30	66,778	44,374	9,875	12,529	23,986.05	5,337.84	6,772.20	1,386.69	308.59	391.52
FY2003		2.25	40.00	17.78	85,679	56,127	14,780	14,771	24,945.47	6,568.98	6,565.08	1,403.18	369.51	369.29
FY2004		2.25	43.00	19.11	86,241	56,057	12,670	17,514	24,914.31	5,631.11	7,784.13	1,303.66	294.65	407.31
FY2005		2.80	45.00	16.07	89,424	73,363	16,061	0	26,201.21	5,736.06	0.00	1,630.30	356.91	0.00
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	0.85	21.40	25.18	39,378	16,103	23,275	0	18,944.28	27,382.35	0.00	752.46	1,087.62	0.00
FY2001		0.85	24.60	28.94	37,585	20,235	14,350	3,000	23,805.90	16,882.35	3,529.41	822.56	583.33	121.95
FY2002		1.25	28.60	22.88	36,271	19,566	16,580	125	15,652.61	13,264.00	100.00	684.12	579.72	4.37
FY2003		1.25	38.30	30.64	36,855	22,210	14,645	0	17,767.94	11,716.00	0.00	579.89	382.38	0.00
FY2004		1.25	39.30	31.44	35,408	22,920	12,488	0	18,336.17	9,990.00	0.00	583.21	317.75	0.00
FY2005		1.20	41.50	34.58	25,218	13,689	11,529	0	11,407.17	9,607.50	0.00	329.85	277.81	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BISHKEK

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	3.00	3,155.00	1,051.67	88,098	73,195	14,903	0	24,398.27	4,967.67	0.00	23.20	4.72	0.00
FY2001		3.02	3,688.60	1,221.39	97,590	65,996	31,595	0	21,852.90	10,461.75	0.00	17.89	8.57	0.00
FY2002		2.97	3,754.80	1,264.24	106,464	70,452	18,748	17,265	23,721.16	6,312.29	5,813.13	18.76	4.99	4.60
FY2003		4.07	3,735.20	917.74	151,569	99,000	31,889	20,680	24,324.34	7,835.14	5,081.08	26.50	8.54	5.54
FY2004		4.57	3,763.20	823.46	233,146	165,963	42,663	24,520	36,315.77	9,335.45	5,365.43	44.10	11.34	6.52
FY2005		4.57	3,705.20	810.77	215,753	167,197	48,557	0	36,585.68	10,625.10	0.00	45.12	13.11	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.07	41.00	38.32	10,017	8,471	1,546	0	7,916.40	1,445.05	0.00	206.60	37.71	0.00
FY2001		1.05	44.00	41.90	35,012	33,162	1,850	0	31,582.75	1,761.90	0.00	753.68	42.05	0.00
FY2002		1.20	56.00	46.67	46,104	43,624	2,355	125	36,353.04	1,962.50	104.17	778.99	42.05	2.23
FY2003		2.20	73.00	33.18	61,663	52,843	8,820	0	24,019.48	4,009.09	0.00	723.87	120.82	0.00
FY2004		2.20	76.00	34.55	30,724	29,417	1,308	0	13,371.17	594.32	0.00	387.06	17.20	0.00
FY2005		2.25	92.00	40.89	68,398	57,948	10,450	0	25,754.59	4,644.44	0.00	629.87	113.59	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	0.82	108.10	131.83	58,347	47,350	10,996	0	57,744.40	13,410.00	0.00	438.02	101.72	0.00
FY2001		1.97	149.00	75.63	77,219	60,692	16,527	0	30,808.04	8,389.34	0.00	407.33	110.92	0.00
FY2002		2.77	164.60	59.42	105,279	69,369	17,193	18,718	25,042.91	6,206.68	6,757.35	421.44	104.45	113.72
FY2003		3.42	227.00	66.37	137,529	86,674	28,699	22,157	25,343.20	8,391.37	6,478.70	381.82	126.43	97.61
FY2004		4.67	239.60	51.31	234,680	167,398	41,011	26,271	35,845.36	8,781.69	5,625.57	698.66	171.16	109.65
FY2005		4.17	244.20	58.56	193,173	153,604	39,568	0	36,835.58	9,488.80	0.00	629.01	162.03	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BISHKEK

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	*Object Costs* Personnel Costs	Operations Costs	Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	9.76	1,253.88	128.47	239,731	137,890	94,841	7,000	14,128.08	9,717.30	717.21	109.97	75.64	5.58
FY2001		9.16	1,253.93	136.89	184,565	110,949	73,616	0	12,112.29	8,036.68	0.00	88.48	58.71	0.00
FY2002		9.96	1,253.93	125.90	208,350	129,715	72,860	5,775	13,023.60	7,315.21	579.82	103.45	58.10	4.61
FY2003		11.46	1,261.44	110.07	257,819	155,433	86,873	15,513	13,563.06	7,580.54	1,353.66	123.22	68.87	12.30
FY2004		14.66	1,261.47	86.05	261,548	180,403	70,240	10,905	12,305.81	4,791.27	743.86	143.01	55.68	8.64
FY2005		15.36	1,340.50	87.27	300,698	184,451	110,918	5,329	12,008.50	7,221.23	346.94	137.60	82.74	3.98
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	6.00	3,557.21	592.87	209,868	106,015	44,854	59,000	17,669.09	7,475.63	9,833.33	29.80	12.61	16.59
FY2001		6.00	3,052.97	508.83	130,402	81,499	22,903	26,000	13,583.24	3,817.08	4,333.33	26.70	7.50	8.52
FY2002		7.20	3,314.02	460.28	146,713	99,189	28,871	18,654	13,776.25	4,009.79	2,590.77	29.93	8.71	5.63
FY2003		8.70	3,698.43	425.11	194,418	120,438	54,709	19,271	13,843.40	6,288.33	2,215.11	32.56	14.79	5.21
FY2004		10.50	3,861.94	367.80	199,660	138,318	34,703	26,639	13,173.12	3,305.05	2,537.07	35.82	8.99	6.90
FY2005		10.80	4,286.14	396.86	223,637	135,159	70,564	17,914	12,514.76	6,533.71	1,658.70	31.53	16.46	4.18
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.30	65.90	219.67	4,452	4,452	0	0	14,841.37	0.00	0.00	67.56	0.00	0.00
FY2001		0.30	65.90	219.67	3,243	3,243	0	0	10,809.81	0.00	0.00	49.21	0.00	0.00
FY2002		0.40	65.90	164.75	3,993	3,993	0	0	9,982.42	0.00	0.00	60.59	0.00	0.00
FY2003		0.40	65.90	164.75	4,397	4,397	0	0	10,991.91	0.00	0.00	66.72	0.00	0.00
FY2004		0.40	65.90	164.75	4,659	4,659	0	0	11,646.50	0.00	0.00	70.69	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BRATISLAVA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	2.80	160.00	57.14	60,357	35,020	9,634	15,703	12,507.20	3,440.69	5,608.26	218.88	60.21	98.14
FY2002		3.16	207.00	65.51	137,531	41,767	9,851	85,913	13,217.34	3,117.44	27,187.76	201.77	47.59	415.04
FY2003		4.16	98.00	23.56	200,914	153,447	39,717	7,750	36,886.33	9,547.40	1,862.98	1,565.79	405.28	79.08
FY2004		4.16	112.00	26.92	244,602	186,615	46,487	11,500	44,859.32	11,174.73	2,764.42	1,666.20	415.06	102.68
FY2005		5.16	143.00	27.71	239,972	201,781	38,191	0	39,104.86	7,401.39	0.00	1,411.06	267.07	0.00
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	2.60	159.50	61.35	48,199	33,242	10,757	4,200	12,785.44	4,137.23	1,615.38	208.41	67.44	26.33
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	0.10	53.80	538.00	8,402	4,895	3,507	0	48,946.51	35,072.28	0.00	90.98	65.19	0.00
FY2001		0.10	60.00	600.00	9,608	6,392	3,217	0	63,919.68	32,165.30	0.00	106.53	53.61	0.00
FY2002		0.12	66.50	554.17	6,607	2,981	3,626	0	24,843.03	30,216.14	0.00	44.83	54.53	0.00
FY2003		0.12	67.30	560.83	8,960	4,580	4,381	0	38,165.43	36,504.38	0.00	68.05	65.09	0.00
FY2004		1.12	71.30	63.66	23,283	13,597	9,686	0	12,140.24	8,648.11	0.00	190.70	135.85	0.00
FY2005		1.09	84.09	77.15	31,724	23,593	8,131	0	21,644.61	7,459.79	0.00	280.56	96.70	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	33,029	0	33,029	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	77,581	0	77,581	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.25	1,232.92	4,931.68	143,094	9,638	133,456	0	38,550.72	533,824.44	0.00	7.82	108.24	0.00
FY2003		0.05	2,119.09	42,381.80	343,896	6,306	337,589	0	126,126.92	6,751,786.96	0.00	2.98	159.31	0.00
FY2004		0.05	2,143.09	42,861.80	154,090	6,169	147,921	0	123,384.74	2,958,422.03	0.00	2.88	69.02	0.00
FY2005		0.05	2,151.86	43,037.20	241,660	6,917	234,743	0	138,345.60	4,694,850.00	0.00	3.21	109.09	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BRATISLAVA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	*Object Costs* Personnel Costs	Operations Costs	Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	6.05	93.22	15.41	254,249	182,218	52,981	19,050	30,118.69	8,757.14	3,148.76	1,954.71	568.34	204.36
FY2001		5.65	41.54	7.35	178,737	116,111	46,235	16,391	20,550.55	8,183.17	2,901.11	2,795.15	1,113.02	394.59
FY2002		10.05	49.39	4.91	279,134	162,297	56,119	60,718	16,148.98	5,584.03	6,041.55	3,286.03	1,136.25	1,229.35
FY2003		8.77	52.09	5.94	292,902	202,503	64,833	25,566	23,090.44	7,392.62	2,915.17	3,887.56	1,244.64	490.80
FY2004		9.37	58.29	6.22	393,627	277,384	89,689	26,555	29,603.42	9,571.89	2,834.02	4,758.69	1,538.66	455.56
FY2005		8.97	59.89	6.68	419,681	305,885	91,943	21,853	34,100.88	10,250.03	2,436.22	5,107.45	1,535.19	364.88
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	1.95	23.69	12.15	48,663	26,431	20,082	2,150	13,554.33	10,298.41	1,102.56	1,115.70	847.70	90.76
FY2001		2.25	31.89	14.17	71,656	46,952	19,173	5,530	20,867.73	8,521.35	2,457.96	1,472.32	601.22	173.42
FY2002		1.73	37.89	21.90	81,494	38,913	22,342	20,239	22,492.88	12,914.56	11,698.96	1,026.99	589.66	534.16
FY2003		2.12	35.09	16.55	89,603	59,919	21,162	8,522	28,263.79	9,982.02	4,019.81	1,707.59	603.07	242.86
FY2004		2.12	39.09	18.44	108,715	72,383	27,480	8,852	34,142.93	12,962.38	4,175.28	1,851.70	703.00	226.44
FY2005		2.10	40.09	19.09	123,576	84,926	31,365	7,284	40,441.14	14,935.74	3,468.71	2,118.39	782.37	181.70
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	3.65	28.69	7.86	48,298	28,127	13,821	6,350	7,706.02	3,786.64	1,739.73	980.38	481.74	221.33
FY2001		3.30	32.94	9.98	48,399	26,671	10,275	11,452	8,082.15	3,113.70	3,470.39	809.69	311.94	347.67
FY2002		3.92	38.94	9.93	89,782	46,500	13,288	29,994	11,862.24	3,389.74	7,651.58	1,194.14	341.24	770.27
FY2003		3.88	35.29	9.10	77,413	53,782	13,559	10,072	13,861.24	3,494.58	2,595.88	1,523.99	384.22	285.41
FY2004		3.88	38.49	9.92	99,903	68,751	20,001	11,152	17,719.29	5,154.88	2,874.12	1,786.20	519.64	289.73
FY2005		3.88	38.49	9.92	109,718	84,170	18,264	7,284	21,693.35	4,707.09	1,877.40	2,186.81	474.50	189.25

ICASS Time Series Analysis by Post and Cost Centers

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Post: BRATISLAVA

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Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	3.25	8,746.00	2,691.08	106,043	66,295	31,298	8,450	20,398.58	9,630.08	2,600.00	7.58	3.58	0.97
FY2001		3.95	8,920.00	2,258.23	106,084	81,666	17,628	6,790	20,674.83	4,462.79	1,719.04	9.16	1.98	0.76
FY2002		6.00	14,140.00	2,356.67	185,783	125,663	23,568	36,552	20,943.89	3,927.98	6,092.02	8.89	1.67	2.59
FY2003		6.50	11,790.00	1,813.85	179,610	149,226	22,247	8,136	22,957.90	3,422.69	1,251.69	12.66	1.89	0.69
FY2004		6.50	12,950.00	1,992.31	239,460	197,082	32,202	10,176	30,320.33	4,954.16	1,565.51	15.22	2.49	0.79
FY2005		6.50	13,608.80	2,093.66	267,224	224,159	39,423	3,642	34,485.93	6,065.07	560.33	16.47	2.90	0.27
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.60	30.09	18.81	32,777	24,087	8,690	0	15,054.47	5,431.08	0.00	800.50	288.79	0.00
FY2001		1.10	64.19	58.35	28,700	20,482	5,178	3,040	18,620.10	4,707.09	2,763.83	319.09	80.66	47.36
FY2002		0.94	70.69	75.20	24,505	18,444	6,062	0	19,620.75	6,448.80	0.00	260.91	85.75	0.00
FY2003		1.04	68.39	65.76	36,556	29,715	6,841	0	28,572.17	6,577.80	0.00	434.49	100.03	0.00
FY2004		1.04	76.09	73.16	43,941	35,291	8,650	0	33,933.99	8,317.03	0.00	463.81	113.68	0.00
FY2005		1.08	84.09	77.86	49,527	41,321	8,206	0	38,260.23	7,598.01	0.00	491.39	97.58	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	2.25	57.45	25.53	66,928	34,289	26,289	6,350	15,239.67	11,684.08	2,822.22	596.85	457.60	110.53
FY2001		2.15	100.80	46.88	71,592	46,154	20,098	5,340	21,466.88	9,347.90	2,483.82	457.87	199.38	52.98
FY2002		2.94	119.15	40.53	141,549	87,967	26,785	26,797	29,920.62	9,110.62	9,114.66	738.28	224.80	224.90
FY2003		3.29	119.10	36.20	131,786	99,568	25,632	6,586	30,263.82	7,791.02	2,001.82	836.00	215.22	55.30
FY2004		3.29	124.50	37.84	165,614	120,188	37,550	7,876	36,531.36	11,413.43	2,393.86	965.37	301.61	63.26
FY2005		3.30	127.80	38.73	189,518	143,659	42,217	3,642	43,533.10	12,792.96	1,103.68	1,124.09	330.33	28.50

ICASS Time Series Analysis by Post and Cost Centers

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BOE Expenses														
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	1.50	1,018.18	678.79	54,076	34,646	17,280	2,150	23,097.26	11,520.32	1,433.33	34.03	16.97	2.11
FY2001		1.45	650.11	448.35	37,439	25,099	10,500	1,840	17,309.57	7,241.63	1,269.11	38.61	16.15	2.83
FY2002		1.05	650.11	619.15	37,731	13,679	18,810	5,242	13,027.57	17,914.34	4,992.48	21.04	28.93	8.06
FY2003		1.30	650.12	500.09	35,022	16,272	15,264	3,486	12,516.74	11,741.81	2,681.54	25.03	23.48	5.36
FY2004		1.40	650.12	464.37	92,710	30,768	58,666	3,276	21,977.01	41,904.36	2,339.86	47.33	90.24	5.04
FY2005		1.40	650.12	464.37	118,922	37,465	77,815	3,642	26,760.58	55,582.00	2,601.54	57.63	119.69	5.60
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	3.30	3,296.89	999.06	64,305	42,969	8,686	12,650	13,020.90	2,632.05	3,833.33	13.03	2.63	3.84
FY2001		4.00	3,492.22	873.05	81,591	57,224	13,586	10,780	14,306.08	3,396.54	2,695.10	16.39	3.89	3.09
FY2002		2.84	3,829.25	1,348.33	113,046	50,403	13,139	49,504	17,747.36	4,626.43	17,431.06	13.16	3.43	12.93
FY2003		4.37	4,652.76	1,064.70	114,417	76,319	24,927	13,172	17,464.20	5,704.09	3,014.19	16.40	5.36	2.83
FY2004		5.57	5,624.13	1,009.72	220,497	185,081	19,664	15,752	33,228.19	3,530.38	2,827.94	32.91	3.50	2.80
FY2005		5.07	5,900.40	1,163.79	232,566	192,336	32,946	7,284	37,936.08	6,498.21	1,436.75	32.60	5.58	1.23
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	5.65	3,293.10	582.85	444,204	60,852	381,202	2,150	10,770.23	67,469.46	380.53	18.48	115.76	0.65
FY2001		6.10	2,129.17	349.04	445,983	61,928	373,896	10,158	10,152.21	61,294.48	1,665.27	29.09	175.61	4.77
FY2002		7.60	2,129.13	280.15	496,316	81,962	389,342	25,011	10,784.53	51,229.25	3,290.91	38.50	182.86	11.75
FY2003		9.10	2,124.95	233.51	506,402	100,285	395,659	10,458	11,020.31	43,479.02	1,149.23	47.19	186.20	4.92
FY2004		9.20	2,108.95	229.23	532,331	135,471	387,032	9,827	14,725.12	42,068.73	1,068.20	64.24	183.52	4.66
FY2005		9.10	2,121.95	233.18	587,487	167,803	408,758	10,926	18,439.91	44,918.41	1,200.71	79.08	192.63	5.15

ICASS Time Series Analysis by Post and Cost Centers

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Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Standard	5.33	933.00	175.05	498,267	405,308	92,959	0	76,042.78	17,440.75	0.00	434.41	99.63	0.00
FY2002		5.33	959.00	179.92	558,691	422,702	120,989	15,000	79,306.27	22,699.64	2,814.26	440.77	126.16	15.64
FY2003		5.92	942.00	159.12	593,705	487,127	106,578	0	82,284.89	18,003.10	0.00	517.12	113.14	0.00
FY2004		5.92	1,053.50	177.96	753,647	630,313	123,334	0	106,471.78	20,833.47	0.00	598.30	117.07	0.00
FY2005		7.92	1,234.00	155.81	955,510	803,475	152,034	1	101,448.81	19,196.18	0.16	651.11	123.20	0.00
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Standard	3.29	380.00	115.50	345,493	267,647	77,846	0	81,351.76	23,661.39	0.01	704.33	204.86	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Standard	2.03	653.00	321.67	53,805	34,578	19,228	0	17,033.31	9,471.75	0.00	52.95	29.45	0.00
FY2001		2.03	642.00	316.26	65,063	53,527	11,537	0	26,367.87	5,683.06	0.00	83.38	17.97	0.00
FY2002		2.05	675.00	329.27	58,255	40,502	17,479	274	19,756.85	8,526.57	133.73	60.00	25.90	0.41
FY2003		2.56	711.00	277.73	86,612	43,465	43,147	0	16,978.55	16,854.42	0.00	61.13	60.69	0.00
FY2004		6.04	626.00	103.64	519,339	454,127	65,212	0	75,186.57	10,796.67	0.00	725.44	104.17	0.00
FY2005		4.04	658.00	162.87	462,032	359,249	102,783	0	88,922.96	25,441.33	0.00	545.97	156.21	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Standard	0.00	0.00	0.00	523,556	0	523,556	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	464,163	0	464,163	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	525,761	36,000	489,761	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	1,113,451	59,900	1,053,551	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	1,965,950	68,000	1,897,950	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	1,995,700	76,670	1,919,030	0	0.00	0.00	0.00	0.00	0.00	0.00

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Cost Centers														
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2000	Standard	1.00	791.00	791.00	124,197	77,108	47,088	1	77,107.98	47,088.00	0.58	97.48	59.53	0.00
FY2001		0.90	277.00	307.78	91,095	63,133	27,895	67	70,147.62	30,994.76	74.71	227.92	100.71	0.24
FY2002		0.90	292.00	324.44	112,250	69,091	39,798	3,361	76,768.14	44,219.89	3,733.98	236.61	136.29	11.51
FY2003		1.80	320.00	177.78	173,654	126,208	46,546	900	70,115.62	25,858.70	500.19	394.40	145.46	2.81
FY2004		3.80	318.00	83.68	286,295	234,685	51,604	6	61,759.17	13,580.00	1.59	738.00	162.28	0.02
FY2005		3.80	339.00	89.21	343,862	284,276	59,586	0	74,809.49	15,680.48	0.01	838.57	175.77	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Standard	11.27	528.00	46.85	1,271,479	969,637	301,633	209	86,037.02	26,764.22	18.54	1,836.43	571.27	0.40
FY2001		15.56	518.00	33.29	1,291,792	1,123,131	168,460	202	72,180.64	10,826.47	12.97	2,168.21	325.21	0.39
FY2002		15.77	524.00	33.23	1,489,613	1,229,088	244,783	15,742	77,938.37	15,522.07	998.24	2,345.59	467.14	30.04
FY2003		18.90	536.00	28.36	1,650,780	1,380,354	267,725	2,701	73,034.61	14,165.34	142.91	2,575.29	499.49	5.04
FY2004		16.99	536.00	31.55	1,719,703	1,420,897	298,784	22	83,631.36	17,585.86	1.30	2,650.93	557.43	0.04
FY2005		18.05	533.60	29.56	1,966,813	1,571,070	395,741	2	87,039.88	21,924.72	0.09	2,944.28	741.64	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Standard	2.04	1,454.00	712.75	99,979	84,651	15,327	0	41,495.70	7,513.43	0.00	58.22	10.54	0.00
FY2001		2.07	1,415.00	683.57	105,329	90,970	14,359	0	43,946.84	6,936.95	0.00	64.29	10.15	0.00
FY2002		2.11	1,498.00	709.95	117,192	98,543	18,100	548	46,703.03	8,578.14	259.86	65.78	12.08	0.37
FY2003		2.63	1,525.00	579.85	103,501	84,235	19,266	0	32,028.52	7,325.48	0.00	55.24	12.63	0.00
FY2004		4.05	1,384.00	341.73	141,213	119,496	21,717	0	29,505.11	5,362.32	0.00	86.34	15.69	0.00
FY2005		6.05	1,424.00	235.37	227,390	187,710	39,680	0	31,026.43	6,558.73	0.00	131.82	27.87	0.00

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General Services														
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2000	Standard	1.43	182,252.00	127,448.95	211,289	85,666	125,002	621	59,906.11	87,413.83	434.46	0.47	0.69	0.00
FY2001		1.10	156,075.00	141,886.36	109,112	62,998	46,046	67	57,271.18	41,860.36	61.27	0.40	0.30	0.00
FY2002		1.10	164,982.00	149,983.64	179,723	64,098	109,264	6,361	58,270.83	99,331.07	5,782.35	0.39	0.66	0.04
FY2003		1.11	182,679.00	164,575.68	179,416	69,602	108,914	900	62,704.32	98,120.69	811.13	0.38	0.60	0.00
FY2004		1.03	177,702.00	172,526.21	251,698	76,657	175,024	18	74,424.29	169,925.92	17.10	0.43	0.98	0.00
FY2005		1.03	188,368.00	182,881.55	244,548	89,303	155,245	0	86,701.89	150,722.90	0.05	0.47	0.82	0.00
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2000	Standard	7.69	6,796.00	883.75	687,986	578,768	109,218	0	75,262.44	14,202.57	0.00	85.16	16.07	0.00
FY2001		7.56	4,452.00	588.89	585,724	522,602	63,123	0	69,127.19	8,349.55	0.00	117.39	14.18	0.00
FY2002		7.56	4,507.00	596.16	690,460	598,669	91,791	0	79,188.97	12,141.65	0.00	132.83	20.37	0.00
FY2003		7.60	6,522.00	858.16	776,209	654,313	121,896	0	86,093.76	16,038.95	0.00	100.32	18.69	0.00
FY2004		7.60	4,989.00	656.45	860,439	733,977	126,462	0	96,575.90	16,639.72	0.00	147.12	25.35	0.00
FY2005		7.60	4,317.00	568.03	965,744	820,596	145,148	0	107,973.17	19,098.40	0.00	190.08	33.62	0.00
6135	**Reproduction Services - (Number of Copies Printed/Reproduced)**													
FY2000	Standard	4.07	3,961,521.00	973,346.68	315,265	213,241	102,023	0	52,393.44	25,067.17	0.00	0.05	0.03	0.00
FY2001		4.41	5,274,743.00	1,196,086.85	347,170	183,045	164,125	0	41,506.81	37,216.60	0.00	0.03	0.03	0.00
FY2002		4.41	4,893,952.00	1,109,739.68	359,853	194,102	165,751	0	44,014.04	37,585.21	0.00	0.04	0.03	0.00
FY2003		4.41	3,760,392.00	852,696.60	393,523	213,372	180,151	0	48,383.65	40,850.48	0.00	0.06	0.05	0.00
FY2004		3.41	1,949,235.00	571,623.17	469,172	250,581	218,591	0	73,484.07	64,102.93	0.00	0.13	0.11	0.00
FY2005		2.01	1,903,622.00	947,075.62	423,778	181,744	242,034	0	90,419.96	120,414.83	0.00	0.10	0.13	0.00

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General Services														
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2000	Standard	5.10	990.00	194.12	460,763	372,716	88,048	0	73,081.51	17,264.24	0.00	376.48	88.94	0.00
FY2001		3.17	827.00	260.88	263,549	212,654	50,895	0	67,083.15	16,055.21	0.00	257.14	61.54	0.00
FY2002		2.79	558.00	200.00	277,193	205,173	72,020	0	73,538.68	25,813.53	0.00	367.69	129.07	0.00
FY2003		3.10	469.00	151.29	355,755	272,375	83,380	0	87,862.77	26,896.78	0.00	580.76	177.78	0.00
FY2004		2.80	743.00	265.36	316,906	223,155	93,751	0	79,698.17	33,482.41	0.00	300.34	126.18	0.00
FY2005		3.48	718.00	206.32	429,837	317,448	112,389	0	91,220.60	32,295.64	0.00	442.13	156.53	0.00
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2000	Standard	6.88	72,849.00	10,588.52	422,974	384,892	37,870	212	55,943.63	5,504.37	30.78	5.28	0.52	0.00
FY2001		5.91	49,501.00	8,375.80	322,652	289,869	32,222	560	49,047.23	5,452.12	94.82	5.86	0.65	0.01
FY2002		5.91	51,603.00	8,731.47	398,689	325,494	44,190	29,005	55,075.09	7,477.16	4,907.76	6.31	0.86	0.56
FY2003		5.91	53,692.00	9,084.94	404,111	342,895	53,713	7,503	58,019.50	9,088.46	1,269.53	6.39	1.00	0.14
FY2004		5.91	40,667.00	6,881.05	467,192	406,764	60,375	54	68,826.33	10,215.67	9.18	10.00	1.48	0.00
FY2005		5.91	45,267.00	7,659.39	480,040	420,067	59,973	0	71,077.36	10,147.65	0.07	9.28	1.32	0.00
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2000	Standard	12.22	27,780.00	2,273.32	746,189	710,818	35,163	207	58,168.45	2,877.54	16.93	25.59	1.27	0.01
FY2001		4.14	49,204.00	11,885.02	295,765	270,098	25,667	0	65,241.05	6,199.88	0.01	5.49	0.52	0.00
FY2002		3.74	48,352.00	12,928.34	251,978	228,399	22,579	1,000	61,069.23	6,037.26	267.38	4.72	0.47	0.02
FY2003		3.75	48,255.00	12,868.00	293,062	267,566	25,496	0	71,351.05	6,798.92	0.00	5.54	0.53	0.00
FY2004		3.07	32,935.00	10,728.01	310,076	266,746	43,326	4	86,887.84	14,112.83	1.26	8.10	1.32	0.00
FY2005		3.57	35,751.00	10,014.29	380,559	335,965	44,594	0	94,107.84	12,491.33	0.00	9.40	1.25	0.00

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General Services														
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2000	Standard	1.41	290.00	205.67	148,852	96,061	52,791	1	68,128.13	37,440.36	0.42	331.24	182.04	0.00
FY2001		1.72	296.00	172.09	149,035	113,692	35,276	67	66,099.81	20,509.58	39.09	384.09	119.18	0.23
FY2002		1.72	287.00	166.86	168,697	121,479	43,858	3,361	70,627.21	25,498.65	1,953.83	423.27	152.81	11.71
FY2003		1.72	300.00	174.42	178,671	127,910	49,861	900	74,366.46	28,988.76	523.46	426.37	166.20	3.00
FY2004		1.72	294.00	170.93	203,709	149,315	54,388	6	86,811.10	31,620.96	3.52	507.87	184.99	0.02
FY2005		1.72	275.00	159.88	231,104	167,924	63,179	0	97,630.44	36,732.26	0.03	610.63	229.74	0.00
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2004	Standard	0.00	0.00	0.00	269,531	0	269,531	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	321,186	0	321,186	0	0.00	0.00	0.00	0.00	0.00	0.00

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Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2000	Standard	0.40	1,918.00	4,795.00	12,234	12,160	74	0	30,400.00	185.00	0.00	6.34	0.04	0.00
FY2001		0.40	3,797.00	9,492.50	12,743	12,670	73	0	31,675.00	182.50	0.00	3.34	0.02	0.00
FY2002		0.40	2,181.00	5,452.50	13,622	13,571	51	0	33,928.38	127.50	0.00	6.22	0.02	0.00
FY2003		0.40	2,254.00	5,635.00	14,613	13,360	1,253	0	33,400.00	3,132.50	0.00	5.93	0.56	0.00
FY2004		0.40	1,681.00	4,202.50	14,555	14,435	120	0	36,087.91	300.00	0.00	8.59	0.07	0.00
FY2005		0.40	2,374.00	5,935.00	15,380	15,189	191	0	37,971.34	477.87	0.00	6.40	0.08	0.00
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Standard	3.50	312.70	89.34	151,546	150,970	576	0	43,134.32	164.57	0.11	482.80	1.84	0.00
FY2001		3.50	226.40	64.69	141,897	140,562	1,290	45	40,160.66	368.57	12.81	620.86	5.70	0.20
FY2002		3.50	224.70	64.20	168,417	154,398	11,779	2,240	44,113.65	3,365.38	640.11	687.13	52.42	9.97
FY2003		3.50	235.70	67.34	165,500	161,909	2,991	600	46,259.73	854.60	171.50	686.93	12.69	2.55
FY2004		3.50	229.30	65.51	187,069	185,329	1,736	4	52,951.22	496.00	1.15	808.24	7.57	0.02
FY2005		4.50	236.40	52.53	215,233	211,839	3,394	0	47,075.26	754.24	0.01	896.10	14.36	0.00
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2000	Standard	9.66	1,084.00	112.22	600,758	599,899	858	0	62,101.34	88.85	0.04	553.41	0.79	0.00
FY2001		9.67	1,116.00	115.41	542,094	540,586	1,464	45	55,903.37	151.40	4.64	484.40	1.31	0.04
FY2002		9.67	1,130.00	116.86	550,746	538,442	10,063	2,240	55,681.73	1,040.62	231.68	476.50	8.91	1.98
FY2003		9.68	1,161.00	119.94	608,887	574,908	33,378	600	59,391.35	3,448.15	62.01	495.18	28.75	0.52
FY2004		8.73	1,174.00	134.48	675,109	622,323	52,782	4	71,285.56	6,046.02	0.46	530.09	44.96	0.00
FY2005		9.68	1,225.00	126.55	735,426	718,469	16,957	0	74,222.04	1,751.75	0.00	586.51	13.84	0.00

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Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2000	Standard	1.66	3,380.00	2,036.14	235,049	164,821	70,228	0	99,289.47	42,306.27	0.01	48.76	20.78	0.00
FY2001		2.04	3,850.00	1,887.25	230,969	190,093	40,876	0	93,182.64	20,037.43	0.00	49.37	10.62	0.00
FY2002		2.04	3,920.00	1,921.57	261,224	205,369	55,855	0	100,671.23	27,379.72	0.00	52.39	14.25	0.00
FY2003		2.04	3,940.00	1,931.37	289,649	221,118	68,531	0	108,391.42	33,593.39	0.00	56.12	17.39	0.00
FY2004		2.04	3,820.00	1,872.55	251,915	188,377	63,538	0	92,341.86	31,146.03	0.00	49.31	16.63	0.00
FY2005		1.74	3,820.00	2,195.40	299,821	219,475	80,346	0	126,135.11	46,175.81	0.00	57.45	21.03	0.00
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2000	Standard	3.93	15,382.00	3,913.99	378,468	343,076	35,392	0	87,296.79	9,005.52	0.00	22.30	2.30	0.00
FY2001		4.25	14,013.00	3,297.18	379,714	342,466	37,247	0	80,580.27	8,764.08	0.00	24.44	2.66	0.00
FY2002		4.25	14,092.00	3,315.76	421,848	372,376	49,472	0	87,617.86	11,640.56	0.00	26.42	3.51	0.00
FY2003		4.26	10,928.00	2,565.26	471,751	412,573	59,178	0	96,848.24	13,891.43	0.00	37.75	5.42	0.00
FY2004		4.26	12,308.00	2,889.20	466,470	409,706	56,764	0	96,175.22	13,324.85	0.00	33.29	4.61	0.00
FY2005		3.86	2,035.00	527.20	490,328	428,883	61,445	0	111,109.63	15,918.46	0.00	210.75	30.19	0.00
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2000	Standard	1.81	406.00	224.31	214,164	147,496	66,669	0	81,489.44	36,833.47	0.00	363.29	164.21	0.00
FY2001		1.68	419.00	249.40	156,619	120,028	36,591	0	71,445.12	21,780.27	0.00	286.46	87.33	0.00
FY2002		1.97	433.00	219.80	191,837	139,368	52,469	0	70,745.06	26,634.01	0.00	321.87	121.18	0.00
FY2003		2.01	464.00	230.85	210,668	151,650	59,018	0	75,447.81	29,362.19	0.00	326.83	127.19	0.00
FY2004		2.01	468.00	232.84	235,875	172,521	63,355	0	85,831.11	31,519.83	0.00	368.63	135.37	0.00
FY2005		1.92	489.00	254.69	256,286	186,775	69,512	0	97,278.58	36,203.93	0.00	381.95	142.15	0.00

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Financial Management Services														
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	9.68	10,877.00	1,123.66	754,611	636,417	118,194	0	65,745.55	12,210.11	0.00	58.51	10.87	0.00
FY2001		9.63	11,360.00	1,179.65	588,662	518,827	69,835	0	53,876.08	7,251.84	0.00	45.67	6.15	0.00
FY2002		9.68	12,863.00	1,328.82	662,196	557,360	104,836	0	57,578.47	10,830.17	0.00	43.33	8.15	0.00
FY2003		9.70	14,611.00	1,506.29	714,432	599,687	114,745	0	61,823.43	11,829.33	0.00	41.04	7.85	0.00
FY2004		8.70	19,724.00	2,267.13	756,910	632,073	124,837	0	72,652.11	14,349.05	0.00	32.05	6.33	0.00
FY2005		9.55	17,982.00	1,882.93	919,706	773,794	145,911	1	81,025.52	15,278.66	0.10	43.03	8.11	0.00
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	4.12	20,898.00	5,072.33	417,560	342,822	74,738	0	83,209.26	18,140.19	0.00	16.40	3.58	0.00
FY2001		3.67	19,689.00	5,364.85	294,284	257,087	37,197	0	70,050.84	10,135.52	0.00	13.06	1.89	0.00
FY2002		2.87	19,020.00	6,627.18	280,065	225,992	54,072	0	78,742.97	18,840.51	0.00	11.88	2.84	0.00
FY2003		2.88	18,137.00	6,297.57	307,145	244,455	62,690	0	84,880.28	21,767.19	0.00	13.48	3.46	0.00
FY2004		2.88	18,138.00	6,297.92	339,193	275,372	63,821	0	95,615.31	22,160.02	0.00	15.18	3.52	0.00
FY2005		2.93	22,319.00	7,617.41	385,878	312,407	73,472	0	106,623.39	25,075.66	0.00	14.00	3.29	0.00

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Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2000	Standard	2.16	273.30	126.53	260,906	193,989	66,916	0	89,809.83	30,979.82	0.01	709.80	244.85	0.00
FY2001		2.04	200.80	98.43	187,685	164,505	23,180	0	80,639.53	11,362.82	0.00	819.25	115.44	0.00
FY2002		2.49	206.40	82.89	242,502	192,689	38,848	10,966	77,385.02	15,601.43	4,403.98	933.57	188.21	53.13
FY2003		2.93	221.90	75.73	309,214	260,941	48,273	0	89,058.41	16,475.43	0.00	1,175.94	217.54	0.00
FY2004		2.57	210.90	82.06	273,960	219,734	54,226	0	85,499.58	21,099.75	0.00	1,041.89	257.12	0.00
FY2005		2.58	214.00	82.95	303,427	242,628	60,800	0	94,041.67	23,565.74	0.00	1,133.77	284.11	0.00
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2000	Standard	6.36	262.30	41.24	515,247	446,791	68,456	0	70,250.10	10,763.59	0.00	1,703.36	260.99	0.00
FY2001		6.26	276.30	44.14	440,350	388,216	52,134	0	62,015.40	8,328.09	0.00	1,405.05	188.69	0.00
FY2002		6.25	291.30	46.61	513,916	427,861	75,090	10,966	68,457.69	12,014.37	1,754.55	1,468.80	257.77	37.64
FY2003		7.69	319.30	41.52	647,990	558,012	89,978	0	72,563.38	11,700.65	0.00	1,747.61	281.80	0.00
FY2004		7.31	316.60	43.31	712,263	598,395	103,868	10,000	81,859.83	14,209.03	1,367.99	1,890.07	328.07	31.59
FY2005		6.50	371.60	57.17	769,164	654,210	114,954	0	100,647.73	17,685.23	0.00	1,760.52	309.35	0.00

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	6.58	7,571.65	1,150.71	458,045	362,527	95,392	125	55,095.33	14,497.29	19.05	47.88	12.60	0.02
FY2001		6.61	7,481.00	1,131.77	364,533	319,982	44,416	135	48,408.74	6,719.58	20.35	42.77	5.94	0.02
FY2002		6.60	7,361.00	1,115.30	415,370	357,357	50,692	7,321	54,144.97	7,680.62	1,109.27	48.55	6.89	0.99
FY2003		7.45	7,487.00	1,004.97	476,060	404,974	69,285	1,801	54,358.90	9,300.02	241.70	54.09	9.25	0.24
FY2004		8.46	8,023.00	948.35	618,019	533,223	84,782	14	63,028.69	10,021.48	1.70	66.46	10.57	0.00
FY2005		7.79	7,993.00	1,026.06	720,925	578,023	142,902	0	74,200.67	18,344.24	0.01	72.32	17.88	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	5.75	5,526.62	961.15	569,835	307,264	262,445	125	53,437.30	45,642.69	21.76	55.60	47.49	0.02
FY2001		5.84	5,527.20	946.44	444,964	270,856	173,996	112	46,379.44	29,793.80	19.20	49.00	31.48	0.02
FY2002		5.83	5,527.20	948.06	527,633	302,034	219,398	6,201	51,806.83	37,632.55	1,063.63	54.64	39.69	1.12
FY2003		6.53	5,527.20	846.43	562,401	341,472	219,428	1,501	52,292.73	33,603.12	229.80	61.78	39.70	0.27
FY2004		7.24	5,527.20	763.43	736,005	452,796	283,196	12	62,540.91	39,115.52	1.71	81.92	51.24	0.00
FY2005		6.60	5,527.20	837.45	826,627	489,164	337,463	0	74,115.69	51,130.76	0.01	88.50	61.05	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	19.53	68,123.80	3,488.16	1,797,691	1,075,436	588,189	134,067	55,065.83	30,117.19	6,864.65	15.79	8.63	1.97
FY2001		28.17	72,016.95	2,556.51	2,002,469	1,382,218	307,308	312,943	49,067.01	10,909.06	11,109.10	19.19	4.27	4.35
FY2002		29.72	69,755.95	2,347.10	2,442,722	1,561,425	476,271	405,026	52,537.84	16,025.27	13,628.06	22.38	6.83	5.81
FY2003		31.72	74,703.95	2,355.11	3,193,395	1,711,238	578,271	903,886	53,948.22	18,230.50	28,495.76	22.91	7.74	12.10
FY2004		30.44	75,063.96	2,465.96	3,342,437	2,042,817	847,802	451,818	67,109.62	27,851.58	14,842.91	27.21	11.29	6.02
FY2005		31.94	77,435.96	2,424.42	4,237,901	2,348,985	1,028,779	860,137	73,543.67	32,209.73	26,929.79	30.33	13.29	11.11

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BRUSSELS

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	10.43	17,393.73	1,667.66	2,137,072	571,635	1,565,145	292	54,806.80	150,061.84	27.98	32.86	89.98	0.02
FY2001		10.34	14,944.00	1,445.26	1,702,344	489,445	1,212,653	247	47,335.12	117,277.82	23.85	32.75	81.15	0.02
FY2002		10.34	14,934.70	1,444.36	1,973,382	543,316	1,416,344	13,722	52,545.06	136,977.16	1,327.09	36.38	94.84	0.92
FY2003		11.80	15,119.70	1,281.33	2,290,471	619,374	1,667,796	3,301	52,489.31	141,338.66	279.77	40.96	110.31	0.22
FY2004		14.12	14,676.44	1,039.41	2,741,552	837,926	1,903,599	28	59,343.19	134,815.79	1.95	57.09	129.70	0.00
FY2005		12.83	14,676.44	1,143.92	3,119,962	905,006	2,214,935	22	70,538.24	172,637.19	1.68	61.66	150.92	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BUCHAREST

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	6.45	340.00	52.71	304,349	239,778	53,292	11,279	37,174.95	8,262.29	1,748.68	705.23	156.74	33.17
FY2002		6.45	361.00	55.97	403,247	244,825	61,700	96,721	37,957.44	9,565.89	14,995.51	678.19	170.91	267.93
FY2003		6.35	437.00	68.82	453,777	317,553	125,704	10,520	50,008.31	19,795.94	1,656.69	726.67	287.65	24.07
FY2004		5.45	432.00	79.27	476,711	366,415	110,127	169	67,232.09	20,206.83	31.01	848.18	254.92	0.39
FY2005		5.45	432.00	79.27	497,893	383,278	111,015	3,600	70,326.17	20,369.78	660.55	887.22	256.98	8.33
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	7.45	331.50	44.50	333,196	237,336	49,378	46,482	31,857.13	6,627.92	6,239.19	715.94	148.95	140.22
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	2.19	183.00	83.56	221,786	107,370	105,716	8,700	49,027.34	48,272.29	3,972.60	586.72	577.68	47.54
FY2001		3.24	191.00	58.95	308,694	197,370	109,845	1,479	60,916.71	33,902.73	456.48	1,033.35	575.10	7.74
FY2002		4.24	203.00	47.88	328,020	193,555	130,467	3,998	45,649.86	30,770.46	942.87	953.47	642.69	19.69
FY2003		4.24	212.00	50.00	371,052	220,520	146,012	4,520	52,009.36	34,436.84	1,066.04	1,040.19	688.74	21.32
FY2004		4.24	213.00	50.24	247,733	136,066	109,598	2,069	32,091.12	25,848.59	487.97	638.81	514.54	9.71
FY2005		4.19	222.00	52.98	218,757	143,201	75,555	0	34,176.90	18,032.32	0.00	645.05	340.34	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	169,838	145,399	24,439	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	264,324	231,749	32,274	300	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	356,470	296,943	59,527	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	811,080	728,784	71,296	11,000	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	844,078	807,826	36,252	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	815,516	766,418	49,099	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BUCHAREST

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	35.40	115.89	3.27	865,697	615,709	214,894	35,095	17,392.90	6,070.44	991.38	5,312.87	1,854.29	302.83
FY2001		38.25	138.46	3.62	891,097	703,173	177,198	10,726	18,383.59	4,632.63	280.42	5,078.52	1,279.78	77.47
FY2002		39.60	146.32	3.69	1,050,093	719,264	196,364	134,465	18,163.23	4,958.69	3,395.59	4,915.69	1,342.02	918.98
FY2003		37.35	142.30	3.81	1,004,174	746,888	208,655	48,630	19,997.00	5,586.49	1,302.01	5,248.69	1,466.31	341.74
FY2004		35.40	144.72	4.09	1,009,682	750,018	257,428	2,236	21,186.95	7,271.97	63.16	5,182.55	1,778.80	15.45
FY2005		34.80	143.40	4.12	1,062,850	822,304	239,546	1,000	23,629.44	6,883.49	28.74	5,734.34	1,670.47	6.97
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	4.10	83.70	20.41	147,463	114,963	29,100	3,400	28,039.83	7,097.46	829.27	1,373.52	347.67	40.62
FY2001		4.65	86.50	18.60	171,978	145,146	26,500	332	31,214.13	5,698.92	71.40	1,677.98	306.36	3.84
FY2002		4.65	94.50	20.32	169,792	148,884	20,601	307	32,018.11	4,430.35	66.02	1,575.49	218.00	3.25
FY2003		4.30	92.00	21.40	168,374	143,747	24,466	160	33,429.64	5,689.80	37.21	1,562.47	265.94	1.74
FY2004		7.15	91.00	12.73	232,206	192,938	39,216	52	26,984.38	5,484.76	7.27	2,120.20	430.95	0.57
FY2005		6.60	89.00	13.48	235,063	197,735	37,328	0	29,959.86	5,655.74	0.00	2,221.74	419.41	0.00
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	6.16	73.85	11.99	193,939	156,021	34,667	3,250	25,328.09	5,627.84	527.60	2,112.67	469.43	44.01
FY2001		7.26	79.70	10.98	223,762	187,063	35,752	947	25,766.24	4,924.47	130.44	2,347.09	448.58	11.88
FY2002		7.26	79.30	10.92	232,846	189,153	43,003	691	26,054.14	5,923.23	95.14	2,385.28	542.28	8.71
FY2003		8.41	77.80	9.25	285,213	218,815	66,038	360	26,018.41	7,852.29	42.81	2,812.53	848.81	4.63
FY2004		8.36	82.80	9.90	273,709	218,427	55,165	117	26,127.69	6,598.65	14.00	2,638.01	666.24	1.41
FY2005		8.26	79.30	9.60	299,576	243,997	55,578	0	29,539.64	6,728.62	0.00	3,076.89	700.86	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BUCHAREST

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	7.75	13,655.30	1,761.97	266,681	209,970	50,511	6,200	27,092.91	6,517.51	800.00	15.38	3.70	0.45
FY2001		7.90	15,548.80	1,968.20	298,943	251,096	45,820	2,026	31,784.34	5,800.05	256.46	16.15	2.95	0.13
FY2002		7.80	16,471.10	2,111.68	327,646	266,425	59,533	1,689	34,157.03	7,632.38	216.47	16.18	3.61	0.10
FY2003		10.65	18,304.20	1,718.70	366,999	299,709	66,410	880	28,141.69	6,235.67	82.63	16.37	3.63	0.05
FY2004		11.55	17,160.50	1,485.76	450,713	360,468	89,960	286	31,209.34	7,788.71	24.76	21.01	5.24	0.02
FY2005		11.50	18,121.60	1,575.79	487,443	400,730	86,713	0	34,846.11	7,540.22	0.00	22.11	4.79	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.25	176.70	141.36	62,169	46,257	14,512	1,400	37,005.98	11,609.44	1,120.00	261.79	82.13	7.92
FY2001		1.30	187.50	144.23	69,770	56,236	13,103	432	43,258.39	10,078.88	332.31	299.92	69.88	2.30
FY2002		1.30	199.50	153.46	78,356	62,745	15,304	307	48,265.19	11,772.62	236.15	314.51	76.71	1.54
FY2003		1.30	213.00	163.85	80,762	62,459	18,143	160	48,045.58	13,956.15	123.08	293.24	85.18	0.75
FY2004		1.30	213.00	163.85	72,813	57,946	14,815	52	44,573.65	11,396.29	40.00	272.05	69.55	0.24
FY2005		1.25	222.00	177.60	74,520	59,748	14,772	0	47,798.00	11,817.88	0.00	269.13	66.54	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	5.35	237.70	44.43	212,436	171,525	36,111	4,800	32,060.77	6,749.66	897.20	721.60	151.92	20.19
FY2001		5.45	325.00	59.63	250,263	212,088	36,896	1,279	38,915.28	6,769.94	234.68	652.58	113.53	3.94
FY2002		5.45	322.00	59.08	301,227	253,324	46,905	998	46,481.51	8,606.47	183.07	786.72	145.67	3.10
FY2003		8.60	340.70	39.62	439,574	373,289	65,765	520	43,405.69	7,647.07	60.47	1,095.65	193.03	1.53
FY2004		10.25	352.50	34.39	414,668	336,593	77,906	169	32,838.36	7,600.57	16.49	954.87	221.01	0.48
FY2005		10.15	345.50	34.04	408,949	357,648	51,301	0	35,236.28	5,054.28	0.00	1,035.16	148.48	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BUCHAREST

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	2.84	2,241.00	789.08	82,390	58,831	19,158	4,400	20,715.22	6,745.89	1,549.30	26.25	8.55	1.96
FY2001		2.94	2,241.00	762.24	84,677	68,525	15,552	600	23,307.85	5,289.65	204.08	30.58	6.94	0.27
FY2002		3.04	2,241.00	737.17	100,187	65,580	25,307	9,300	21,572.48	8,324.67	3,059.21	29.26	11.29	4.15
FY2003		2.99	2,241.00	749.50	94,303	70,973	22,329	1,000	23,736.95	7,467.91	334.45	31.67	9.96	0.45
FY2004		2.74	2,221.00	810.58	78,644	59,415	18,854	375	21,684.42	6,880.98	136.86	26.75	8.49	0.17
FY2005		2.74	2,221.00	810.58	76,700	62,061	14,389	250	22,649.98	5,251.47	91.24	27.94	6.48	0.11
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	5.58	1,575.00	282.26	558,141	93,552	449,739	14,850	16,765.57	80,598.34	2,661.29	59.40	285.55	9.43
FY2001		5.03	1,583.00	314.71	978,579	99,871	872,207	6,500	19,855.17	173,401.08	1,292.25	63.09	550.98	4.11
FY2002		4.53	1,583.00	349.45	192,803	88,819	79,934	24,050	19,606.85	17,645.42	5,309.05	56.11	50.50	15.19
FY2003		4.28	1,583.00	369.86	182,306	92,468	71,338	18,500	21,604.64	16,667.74	4,322.43	58.41	45.07	11.69
FY2004		4.08	1,583.00	387.99	157,359	81,551	72,833	2,975	19,988.02	17,851.31	729.17	51.52	46.01	1.88
FY2005		4.08	1,583.00	387.99	141,789	85,395	55,593	800	20,930.24	13,625.85	196.08	53.95	35.12	0.51
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	10.05	8,201.00	816.02	261,865	155,467	102,148	4,250	15,469.32	10,163.97	422.89	18.96	12.46	0.52
FY2001		10.00	9,657.00	965.70	262,232	178,047	82,686	1,500	17,804.66	8,268.57	150.00	18.44	8.56	0.16
FY2002		11.55	10,179.00	881.30	355,610	182,605	162,805	10,200	15,809.92	14,095.66	883.12	17.94	15.99	1.00
FY2003		11.35	11,358.00	1,000.70	341,620	197,827	140,543	3,250	17,429.71	12,382.67	286.34	17.42	12.37	0.29
FY2004		11.75	12,446.00	1,059.23	376,998	214,747	159,626	2,625	18,276.32	13,585.17	223.40	17.25	12.83	0.21
FY2005		11.75	13,403.00	1,140.68	348,843	228,441	120,152	250	19,441.83	10,225.69	21.28	17.04	8.96	0.02

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BUCHAREST

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	6.38	3,994.00	626.02	144,127	98,936	30,591	14,600	15,507.27	4,794.79	2,288.40	24.77	7.66	3.66
FY2001		6.53	5,026.00	769.68	145,035	114,728	24,207	6,100	17,569.37	3,707.11	934.15	22.83	4.82	1.21
FY2002		7.13	4,925.00	690.74	1,088,366	115,802	948,915	23,650	16,241.47	133,087.61	3,316.97	23.51	192.67	4.80
FY2003		9.78	4,634.00	473.82	1,050,279	162,115	870,663	17,500	16,576.22	89,024.87	1,789.37	34.98	187.89	3.78
FY2004		10.83	4,634.00	427.89	933,653	184,608	747,069	1,975	17,046.03	68,981.48	182.36	39.84	161.21	0.43
FY2005		10.33	4,634.00	448.60	1,200,574	188,301	1,011,473	800	18,228.57	97,916.06	77.44	40.63	218.27	0.17

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BUDAPEST

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	7.80	311.11	39.89	258,441	189,679	68,762	0	24,317.85	8,815.59	0.03	609.69	221.02	0.00
FY2002	Standard	6.14	354.89	57.80	250,916	209,089	22,701	19,126	34,053.55	3,697.21	3,115.06	589.17	63.97	53.89
FY2003		6.14	414.00	67.43	247,614	226,158	20,452	1,005	36,833.48	3,330.98	163.62	546.27	49.40	2.43
FY2004		5.75	472.00	82.09	307,178	286,923	20,255	0	49,899.68	3,522.65	0.00	607.89	42.91	0.00
FY2005		5.10	477.00	93.53	309,707	287,053	22,654	0	56,284.86	4,442.05	0.00	601.79	47.49	0.00
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	5.80	263.50	45.43	242,170	205,047	16,322	20,800	35,352.99	2,814.21	3,586.21	778.17	61.94	78.94
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	4.05	267.70	66.10	205,434	149,170	54,464	1,800	36,832.12	13,447.86	444.44	557.23	203.45	6.72
FY2001		4.05	335.75	82.90	283,970	206,145	77,825	0	50,899.90	19,216.17	0.00	613.98	231.80	0.00
FY2002	Standard	5.04	259.00	51.39	294,272	206,796	65,072	22,405	41,030.95	12,911.06	4,445.35	798.44	251.24	86.50
FY2003		4.04	290.00	71.78	240,355	197,170	42,180	1,005	48,804.46	10,440.60	248.67	679.90	145.45	3.46
FY2004		6.01	284.00	47.25	284,263	238,887	45,376	0	39,748.32	7,550.06	0.00	841.15	159.77	0.00
FY2005		6.01	280.30	46.64	372,886	289,735	83,150	0	48,208.87	13,835.34	0.00	1,033.66	296.65	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	1.05	9,473.60	9,022.48	187,901	179,123	8,779	0	170,593.10	8,360.68	0.00	18.91	0.93	0.00
FY2001		1.05	9,747.94	9,283.75	210,491	186,799	23,691	0	177,904.14	22,563.29	0.00	19.16	2.43	0.00
FY2002	Standard	0.10	10,141.26	101,412.60	173,903	166,008	7,895	0	1,660,080.83	78,946.00	0.00	16.37	0.78	0.00
FY2003		0.00	0.00	0.00	656,900	645,567	11,332	1	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	583,700	563,854	19,846	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	811,900	744,325	67,575	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BUDAPEST

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2002	Standard	0.72	374.30	519.86	21,337	20,734	603	0	28,796.85	837.50	0.00	55.39	1.61	0.00
FY2003		1.82	400.30	219.95	55,191	53,632	889	670	29,468.29	488.41	367.99	133.98	2.22	1.67
FY2004		1.65	411.30	249.27	54,589	54,589	0	0	33,084.22	0.00	0.00	132.72	0.00	0.00
FY2005		1.65	413.30	250.48	46,066	46,066	0	0	27,918.95	0.00	0.00	111.46	0.00	0.00
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	31.28	153.58	4.91	898,034	644,254	253,779	0	20,596.36	8,113.15	0.00	4,194.80	1,652.38	0.00
FY2001		33.81	390.76	11.56	933,408	644,687	288,720	1	19,067.94	8,539.49	0.03	1,649.83	738.87	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	4.19	116.10	27.71	114,411	105,195	9,216	0	25,106.22	2,199.57	0.00	906.07	79.38	0.00
FY2001		4.78	137.75	28.82	156,693	143,298	13,396	0	29,978.63	2,802.41	0.00	1,040.27	97.25	0.00
FY2002	Standard	6.73	110.40	16.40	235,396	219,404	10,712	5,280	32,600.87	1,591.62	784.55	1,987.35	97.03	47.83
FY2003		7.08	115.10	16.26	284,886	252,264	13,215	19,407	35,630.55	1,866.59	2,741.06	2,191.70	114.82	168.61
FY2004		7.53	113.10	15.02	319,934	307,590	12,344	0	40,848.66	1,639.30	0.01	2,719.63	109.14	0.00
FY2005		6.10	118.80	19.48	247,947	234,228	13,719	0	38,398.01	2,249.08	0.01	1,971.62	115.48	0.00
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	5.40	113.30	20.98	159,711	92,219	67,493	0	17,077.54	12,498.61	0.00	813.93	595.70	0.00
FY2001		5.40	131.21	24.30	197,248	111,970	85,279	0	20,735.12	15,792.37	0.00	853.36	649.94	0.00
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	14.02	21,288.80	1,518.46	453,542	394,119	59,423	0	28,111.20	4,238.43	0.00	18.51	2.79	0.00
FY2001		13.65	30,374.40	2,225.23	437,038	374,340	62,698	0	27,424.14	4,593.27	0.00	12.32	2.06	0.00

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Cost Centers														
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.00	314.94	314.94	46,093	41,344	4,749	0	41,343.80	4,748.87	0.00	131.28	15.08	0.00
FY2001		1.75	370.05	211.46	58,211	51,187	7,024	0	29,249.71	4,013.89	0.00	138.32	18.98	0.00
FY2002	Standard	1.31	297.00	226.72	57,367	49,500	6,961	906	37,786.32	5,313.76	691.60	166.67	23.44	3.05
FY2003		1.27	317.00	249.61	68,602	55,272	6,113	7,217	43,521.21	4,813.29	5,682.84	174.36	19.28	22.77
FY2004		1.10	283.00	257.27	51,417	43,231	8,185	0	39,301.36	7,441.20	0.02	152.76	28.92	0.00
FY2005		2.17	300.00	138.25	90,812	78,452	12,361	0	36,152.78	5,696.24	0.00	261.51	41.20	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	4.25	336.73	79.23	199,021	151,753	47,269	0	35,706.54	11,122.04	0.00	450.67	140.38	0.00
FY2001		5.05	366.83	72.64	226,806	174,992	51,814	0	34,651.87	10,260.13	0.00	477.04	141.25	0.00

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General Services														
6132	**Vehicle Maintenance - (Number of Vehicles Maintained)**													
FY2002	Standard	2.21	49.00	22.17	52,856	30,234	20,738	1,884	13,680.53	9,383.59	852.55	617.02	423.22	38.45
FY2003		2.29	47.00	20.52	61,000	34,025	26,040	935	14,858.11	11,371.00	408.39	723.94	554.03	19.90
FY2004		1.67	50.00	29.94	55,093	31,689	23,404	0	18,975.30	14,014.39	0.00	633.78	468.08	0.00
FY2005		1.78	51.00	28.65	60,586	43,327	17,259	0	24,341.12	9,695.90	0.00	849.55	338.41	0.00
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2002	Standard	6.61	94,131.24	14,240.73	274,848	147,038	118,678	9,132	22,244.71	17,954.38	1,381.56	1.56	1.26	0.10
FY2003		5.28	67,167.05	12,721.03	243,000	111,069	110,162	21,770	21,035.72	20,863.95	4,123.07	1.65	1.64	0.32
FY2004		5.11	80,835.33	15,819.05	275,428	115,427	160,001	0	22,588.51	31,311.25	0.03	1.43	1.98	0.00
FY2005		6.18	100,165.62	16,208.03	165,415	135,494	29,921	0	21,924.65	4,841.55	0.01	1.35	0.30	0.00
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2002	Standard	8.11	921.80	113.66	227,323	164,772	37,706	24,845	20,317.17	4,649.30	3,063.49	178.75	40.90	26.95
FY2003		7.84	949.00	121.05	283,361	222,386	33,627	27,348	28,365.54	4,289.14	3,488.26	234.34	35.43	28.82
FY2004		8.33	910.30	109.28	279,124	248,846	30,278	0	29,873.46	3,634.79	0.02	273.37	33.26	0.00
FY2005		8.85	2,585.20	292.11	300,288	269,427	30,861	0	30,443.71	3,487.15	0.01	104.22	11.94	0.00
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2002	Standard	5.34	668.00	125.09	103,984	89,390	10,406	4,189	16,739.61	1,948.61	784.50	133.82	15.58	6.27
FY2003		5.60	618.00	110.36	116,633	95,985	9,556	11,092	17,140.26	1,706.36	1,980.76	155.32	15.46	17.95
FY2004		5.63	532.00	94.49	136,679	127,553	9,126	0	22,655.97	1,621.01	0.01	239.76	17.15	0.00
FY2005		4.56	596.00	130.70	144,593	133,366	11,227	0	29,246.83	2,462.14	0.01	223.77	18.84	0.00

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General Services														
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2002	Standard	2.76	540,443.32	195,812.80	72,168	31,519	22,528	18,120	11,419.98	8,162.48	6,565.22	0.06	0.04	0.03
FY2003		2.58	41,178.00	15,960.47	120,851	54,046	15,968	50,837	20,947.88	6,189.32	19,704.33	1.31	0.39	1.23
FY2004		3.60	39,064.00	10,851.11	88,149	78,383	9,765	0	21,773.14	2,712.58	0.11	2.01	0.25	0.00
FY2005		2.91	73,806.00	25,362.89	96,301	74,443	21,858	0	25,581.76	7,511.41	0.06	1.01	0.30	0.00
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2002	Standard	9.84	162.60	16.52	290,290	225,715	49,173	15,402	22,938.53	4,997.29	1,565.24	1,388.16	302.42	94.72
FY2003		11.96	22,278.00	1,862.71	361,144	260,099	52,078	48,967	21,747.42	4,354.36	4,094.22	11.68	2.34	2.20
FY2004		13.50	20,948.00	1,551.70	302,083	288,873	13,210	0	21,397.97	978.53	0.02	13.79	0.63	0.00
FY2005		16.23	22,689.00	1,397.97	370,683	349,394	21,289	0	21,527.64	1,311.69	0.01	15.40	0.94	0.00
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2002	Standard	3.54	42.00	11.86	127,474	105,741	14,485	7,248	29,870.38	4,091.81	2,047.46	2,517.65	344.88	172.57
FY2003		2.85	29.00	10.18	154,421	121,393	10,849	22,179	42,593.98	3,806.55	7,782.19	4,185.96	374.09	764.80
FY2004		3.06	44.00	14.38	151,551	141,469	10,082	0	46,231.73	3,294.80	0.05	3,215.21	229.14	0.00
FY2005		2.64	49.00	18.56	148,859	134,487	14,372	0	50,942.17	5,443.86	0.02	2,744.64	293.30	0.00
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2002	Standard	1.10	276.37	251.25	37,376	35,032	2,344	0	31,847.20	2,131.12	0.00	126.76	8.48	0.00
FY2003		1.10	225.00	204.55	41,166	36,981	2,510	1,674	33,619.34	2,282.06	1,522.14	164.36	11.16	7.44
FY2004		1.35	510.00	377.78	50,293	48,110	2,184	0	35,636.76	1,617.52	0.00	94.33	4.28	0.00
FY2005		1.00	648.00	648.00	50,524	48,084	2,440	0	48,083.80	2,440.45	0.00	74.20	3.77	0.00

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Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2002	Standard	2.92	14,416.20	4,937.05	158,187	57,020	87,250	13,917	19,527.51	29,880.09	4,765.93	3.96	6.05	0.97
FY2003		3.32	15,113.30	4,552.20	126,142	69,039	56,433	670	20,794.96	16,997.90	201.73	4.57	3.73	0.04
FY2004		3.85	16,857.00	4,378.44	111,192	52,676	58,516	0	13,681.99	15,198.96	0.00	3.12	3.47	0.00
FY2005		3.40	91,438.51	26,893.68	149,658	92,163	57,495	0	27,106.82	16,910.31	0.00	1.01	0.63	0.00
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2002	Standard	1.22	107.50	88.11	41,326	24,912	11,322	5,092	20,419.45	9,280.60	4,173.47	231.74	105.32	47.36
FY2003		1.22	110.50	90.57	36,594	27,504	8,756	335	22,544.12	7,176.83	274.52	248.90	79.24	3.03
FY2004		0.75	107.50	143.33	28,193	19,324	8,868	0	25,765.89	11,824.61	0.00	179.76	82.50	0.00
FY2005		1.10	113.50	103.18	38,347	28,720	9,627	0	26,108.69	8,752.23	0.04	253.04	84.82	0.00
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2002	Standard	4.05	502.00	123.95	69,137	57,850	9,637	1,650	14,283.96	2,379.52	407.41	115.24	19.20	3.29
FY2003		4.05	498.00	122.96	74,092	66,120	7,972	0	16,325.91	1,968.30	0.00	132.77	16.01	0.00
FY2004		3.10	419.00	135.16	47,844	45,700	2,144	0	14,741.85	691.57	0.00	109.07	5.12	0.00
FY2005		4.00	321.00	80.25	42,332	39,786	2,545	0	9,946.58	636.33	0.00	123.94	7.93	0.00

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Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2002	Standard	0.99	1,606.00	1,622.22	108,481	96,506	10,475	1,500	97,480.70	10,580.87	1,515.15	60.09	6.52	0.93
FY2003		0.99	1,606.00	1,622.22	121,390	106,872	11,170	3,349	107,951.42	11,282.60	3,382.53	66.55	6.96	2.09
FY2004		1.05	1,664.00	1,584.76	85,496	77,372	8,123	0	73,688.06	7,736.24	0.00	46.50	4.88	0.00
FY2005		1.30	1,664.00	1,280.00	115,181	102,475	12,706	0	78,826.69	9,773.81	0.00	61.58	7.64	0.00
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2002	Standard	2.21	7,016.11	3,174.71	71,545	64,785	6,761	0	29,314.34	3,059.07	0.00	9.23	0.96	0.00
FY2003		2.46	6,910.00	2,808.94	87,261	78,884	5,500	2,877	32,066.66	2,235.77	1,169.40	11.42	0.80	0.42
FY2004		3.20	7,793.00	2,435.31	118,499	112,556	5,942	0	35,173.84	1,857.00	0.01	14.44	0.76	0.00
FY2005		3.60	8,722.00	2,422.78	148,493	140,419	8,075	0	39,005.18	2,242.92	0.00	16.10	0.93	0.00
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2002	Standard	1.23	300.00	243.90	41,687	32,512	9,174	0	26,432.78	7,458.74	0.00	108.37	30.58	0.00
FY2003		1.58	330.00	208.86	51,732	40,176	10,886	670	25,428.04	6,890.02	423.89	121.75	32.99	2.03
FY2004		0.95	345.00	363.16	43,052	32,962	10,090	0	34,696.44	10,621.05	0.00	95.54	29.25	0.00
FY2005		0.25	339.00	1,356.00	21,304	13,029	8,275	0	52,114.21	33,100.00	0.00	38.43	24.41	0.00
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2002	Standard	5.81	6,816.70	1,173.27	163,326	124,363	37,863	1,100	21,404.99	6,516.92	189.33	18.24	5.55	0.16
FY2003		7.41	6,373.00	860.05	185,220	153,495	30,721	1,005	20,714.59	4,145.83	135.57	24.09	4.82	0.16
FY2004		6.55	13,207.00	2,016.34	205,682	176,107	29,574	0	26,886.60	4,515.18	0.00	13.33	2.24	0.00
FY2005		6.71	12,101.00	1,803.43	220,887	195,589	25,298	0	29,148.95	3,770.19	0.00	16.16	2.09	0.00

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Financial Management Services														
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2002	Standard	2.29	20,598.00	8,994.76	78,453	60,815	14,920	2,718	26,556.88	6,515.10	1,186.90	2.95	0.72	0.13
FY2003		2.36	15,246.00	6,460.17	92,776	71,126	14,024	7,626	30,137.98	5,942.55	3,231.17	4.67	0.92	0.50
FY2004		1.75	13,547.00	7,741.14	100,766	85,408	15,358	0	48,804.60	8,776.08	0.03	6.30	1.13	0.00
FY2005		1.91	15,067.00	7,888.48	101,187	85,205	15,982	0	44,609.81	8,367.70	0.01	5.66	1.06	0.00
Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2002	Standard	1.65	66.57	40.35	96,968	80,231	16,737	0	48,624.63	10,143.63	0.00	1,205.21	251.42	0.00
FY2003		1.65	72.99	44.24	118,666	94,418	22,574	1,674	57,222.74	13,681.35	1,014.76	1,293.57	309.28	22.94
FY2004		1.65	61.50	37.27	110,260	89,180	21,080	0	54,048.69	12,775.77	0.00	1,450.09	342.76	0.00
FY2005		2.00	66.20	33.10	119,719	102,773	16,945	0	51,386.57	8,472.68	0.01	1,552.46	255.97	0.00
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2002	Standard	4.00	253.80	63.45	134,492	109,460	25,032	0	27,364.94	6,258.07	0.00	431.28	98.63	0.00
FY2003		5.75	280.00	48.70	164,358	139,138	23,546	1,674	24,197.83	4,094.91	291.19	496.92	84.09	5.98
FY2004		6.00	281.10	46.85	211,658	189,547	22,110	0	31,591.25	3,685.02	0.00	674.31	78.66	0.00
FY2005		4.25	275.20	64.75	210,096	192,000	18,096	0	45,176.45	4,257.99	0.00	697.67	65.76	0.00

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	21.57	7,675.63	355.85	513,481	273,615	237,675	2,191	12,684.98	11,018.80	101.57	35.65	30.96	0.29
FY2001		19.28	8,413.40	436.38	464,870	244,823	220,047	0	12,698.28	11,413.22	0.00	29.10	26.15	0.00
FY2002	Standard	16.28	8,140.00	500.00	444,004	233,187	201,757	9,060	14,323.51	12,392.94	556.51	28.65	24.79	1.11
FY2003		15.08	8,792.00	583.02	518,452	255,003	236,345	27,104	16,910.02	15,672.73	1,797.37	29.00	26.88	3.08
FY2004		14.57	8,805.68	604.37	569,856	290,910	278,946	0	19,966.35	19,145.24	0.01	33.04	31.68	0.00
FY2005		14.93	8,105.90	542.93	644,479	328,459	316,020	0	21,999.93	21,166.78	0.01	40.52	38.99	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	8.76	5,480.40	625.62	335,524	150,331	185,192	0	17,161.12	21,140.65	0.00	27.43	33.79	0.00
FY2001		9.92	4,830.00	486.90	295,774	132,461	163,313	0	13,352.94	16,462.96	0.00	27.42	33.81	0.00
FY2002	Standard	8.12	4,748.00	584.73	347,183	144,172	200,292	2,719	17,755.18	24,666.48	334.90	30.36	42.18	0.57
FY2003		9.22	5,505.00	597.07	420,186	185,452	224,169	10,565	20,114.13	24,313.31	1,145.86	33.69	40.72	1.92
FY2004		10.23	5,505.00	538.12	499,266	211,842	287,424	0	20,707.88	28,096.21	0.01	38.48	52.21	0.00
FY2005		7.48	5,413.51	723.73	481,168	191,474	289,694	0	25,598.15	38,729.09	0.01	35.37	53.51	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	8.44	5,954.52	705.51	326,119	132,418	193,701	0	15,689.35	22,950.38	0.00	22.24	32.53	0.00
FY2001		8.02	7,811.24	973.97	158,466	116,261	42,204	0	14,496.42	5,262.37	0.00	14.88	5.40	0.00
FY2002	Standard	7.27	8,722.00	1,199.72	167,104	121,342	36,701	9,060	16,690.84	5,048.33	1,246.22	13.91	4.21	1.04
FY2003		7.36	7,752.00	1,053.26	239,533	136,358	76,576	26,598	18,526.97	10,404.32	3,613.93	17.59	9.88	3.43
FY2004		7.15	8,469.29	1,184.52	237,065	160,368	76,697	0	22,429.02	10,726.86	0.03	18.94	9.06	0.00
FY2005		8.35	8,939.43	1,070.59	294,511	200,700	93,810	0	24,035.97	11,234.75	0.02	22.45	10.49	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: BUDAPEST

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	1.37	929.00	678.10	289,418	20,417	269,001	0	14,902.61	196,351.36	0.00	21.98	289.56	0.00
FY2001		1.44	1,816.00	1,261.11	323,108	26,889	296,219	0	18,673.19	205,707.68	0.00	14.81	163.12	0.00
FY2002	Standard	1.02	2,074.76	2,034.08	217,187	30,189	186,092	906	29,596.92	182,443.42	888.24	14.55	89.69	0.44
FY2003		0.41	1,833.00	4,470.73	309,285	23,307	285,224	755	56,845.17	695,667.36	1,840.90	12.71	155.60	0.41
FY2004		0.45	1,861.00	4,135.56	495,221	30,329	464,893	0	67,396.86	1,033,095.17	0.01	16.30	249.81	0.00
FY2005		0.45	1,861.00	4,135.56	422,496	30,525	391,971	0	67,833.07	871,047.65	0.02	16.40	210.62	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: CHISINAU

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	1.00	88.00	88.00	20,122	15,067	5,055	0	15,067.34	5,055.00	0.00	171.22	57.44	0.00
FY2002		2.00	98.00	49.00	87,540	15,712	12,517	59,311	7,856.15	6,258.50	29,655.50	160.33	127.72	605.21
FY2003		2.00	108.00	54.00	169,012	110,834	22,678	35,500	55,417.15	11,338.92	17,750.00	1,026.24	209.98	328.70
FY2004		2.99	126.00	42.14	189,776	106,892	71,384	11,500	35,749.95	23,874.25	3,846.15	848.35	566.54	91.27
FY2005		3.99	137.00	34.34	194,201	129,565	57,566	7,070	32,472.49	14,427.57	1,771.93	945.73	420.19	51.61
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	0.80	44.00	55.00	14,954	11,070	3,884	0	13,836.89	4,855.00	0.00	251.58	88.27	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	2.10	48.00	22.86	57,683	41,908	15,775	0	19,956.38	7,511.90	0.00	873.09	328.65	0.00
FY2001		2.10	47.00	22.38	59,740	41,860	17,880	0	19,933.22	8,514.29	0.00	890.63	380.43	0.00
FY2002		2.10	54.00	25.71	71,874	43,432	19,642	8,801	20,681.83	9,353.10	4,190.95	804.29	363.73	162.98
FY2003		3.10	58.50	18.87	112,907	50,953	35,234	26,720	16,436.34	11,365.84	8,619.35	870.99	602.29	456.75
FY2004		3.96	77.00	19.44	128,205	83,670	43,185	1,350	21,128.88	10,905.30	340.91	1,086.63	560.84	17.53
FY2005		4.01	82.00	20.45	142,699	97,309	43,415	1,975	24,266.60	10,826.68	492.52	1,186.70	529.45	24.09
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.15	854.00	5,693.33	109,819	98,282	10,537	1,000	655,212.26	70,246.67	6,666.67	115.08	12.34	1.17
FY2001		0.15	854.00	5,693.33	147,040	130,417	15,257	1,365	869,449.31	101,714.67	9,100.00	152.71	17.87	1.60
FY2002		0.00	0.00	0.00	170,667	157,100	11,123	2,444	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	196,300	185,263	11,037	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	203,800	193,500	10,300	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	189,600	176,400	13,200	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: CHISINAU

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6144	**Residential Furniture, Appliances & Equipment Pool - (Number of housing units)**													
FY2004	Lite	1.00	20.00	20.00	139,408	24,676	4,532	110,200	24,675.75	4,532.00	110,200.00	1,233.79	226.60	5,510.00
FY2005		0.10	24.00	240.00	125,312	11,832	24,230	89,250	118,315.41	242,300.00	892,500.00	492.98	1,009.58	3,718.75
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	9.20	35.70	3.88	230,070	161,423	59,209	9,439	17,545.93	6,435.71	1,025.98	4,521.64	1,658.50	264.40
FY2001		14.55	40.90	2.81	355,940	201,595	96,367	57,978	13,855.34	6,623.18	3,984.74	4,928.98	2,356.17	1,417.56
FY2002		18.25	91.40	5.01	425,942	228,926	89,481	107,535	12,543.89	4,903.07	5,892.33	2,504.66	979.00	1,176.53
FY2003		14.80	282.57	19.09	421,492	257,425	125,487	38,580	17,393.60	8,478.84	2,606.76	911.01	444.09	136.53
FY2004		19.13	35,474.69	1,854.40	400,050	267,456	125,693	6,900	13,980.99	6,570.49	360.69	7.54	3.54	0.19
FY2005		22.53	37,556.50	1,666.96	559,371	334,501	175,145	49,725	14,846.91	7,773.86	2,207.06	8.91	4.66	1.32
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	3.15	25.20	8.00	75,299	62,772	12,528	0	19,927.49	3,976.98	0.00	2,490.94	497.12	0.00
FY2001		3.05	25.20	8.26	67,847	51,929	15,919	0	17,025.85	5,219.18	0.00	2,060.67	631.69	0.00
FY2002		1.70	27.20	16.00	39,638	33,472	4,390	1,776	19,689.19	2,582.50	1,044.71	1,230.57	161.41	65.29
FY2003		2.35	32.50	13.83	92,498	71,211	18,692	2,595	30,302.67	7,954.12	1,104.26	2,191.12	575.14	79.85
FY2004		2.12	34.50	16.27	64,599	52,985	11,614	0	24,992.80	5,478.30	0.00	1,535.79	336.64	0.00
FY2005		2.54	36.00	14.17	66,696	54,326	11,895	475	21,388.26	4,683.07	187.01	1,509.06	330.42	13.19

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: CHISINAU

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	2.30	25.92	11.27	71,218	32,178	39,040	0	13,990.61	16,973.91	0.00	1,241.45	1,506.17	0.00
FY2001		2.95	24.80	8.41	65,813	35,058	30,755	0	11,884.09	10,425.42	0.00	1,413.63	1,240.12	0.00
FY2002		4.25	25.80	6.07	121,016	29,542	63,812	27,661	6,951.14	15,014.65	6,508.47	1,145.05	2,473.34	1,072.13
FY2003		2.95	115.50	39.15	68,221	31,075	32,161	4,985	10,533.95	10,902.14	1,689.83	269.05	278.45	43.16
FY2004		3.05	153.70	50.39	74,407	35,782	33,925	4,700	11,731.66	11,122.95	1,540.98	232.80	220.72	30.58
FY2005		4.15	164.20	39.57	63,950	31,960	31,815	175	7,701.32	7,666.27	42.17	194.64	193.76	1.07
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	2.95	4,850.00	1,644.07	91,703	50,903	40,801	0	17,255.18	13,830.68	0.00	10.50	8.41	0.00
FY2001		3.05	4,910.00	1,609.84	163,534	76,955	86,579	0	25,231.15	28,386.64	0.00	15.67	17.63	0.00
FY2002		3.95	12,021.00	3,043.29	166,629	82,879	61,094	22,656	20,982.03	15,466.84	5,735.70	6.89	5.08	1.88
FY2003		5.30	12,387.00	2,337.17	170,572	103,964	59,355	7,253	19,615.93	11,199.13	1,368.40	8.39	4.79	0.59
FY2004		5.45	9,644.70	1,769.67	179,348	125,091	51,257	3,000	22,952.47	9,404.95	550.46	12.97	5.31	0.31
FY2005		5.45	12,799.60	2,348.55	167,707	121,077	45,505	1,125	22,215.98	8,349.54	206.42	9.46	3.56	0.09
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	0.00	0.00	0.00	2,804	1,239	1,565	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		1.00	44.90	44.90	4,170	0	4,170	0	0.00	4,170.00	0.00	0.00	92.87	0.00
FY2002		1.05	55.00	52.38	38,240	29,780	4,573	3,886	28,362.21	4,355.48	3,700.95	541.46	83.15	70.65
FY2003		1.35	58.50	43.33	55,010	41,841	11,685	1,485	30,993.22	8,655.30	1,100.00	715.23	199.74	25.38
FY2004		0.98	77.00	78.57	52,408	41,673	10,435	300	42,522.97	10,647.96	306.12	541.20	135.52	3.90
FY2005		1.96	82.00	41.84	53,826	41,986	7,665	4,175	21,421.28	3,910.71	2,130.10	512.02	93.48	50.91

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: CHISINAU

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	2.05	37.50	18.29	41,937	32,840	9,098	0	16,019.46	4,437.80	0.00	875.73	242.60	0.00
FY2001		1.75	130.30	74.46	62,463	50,154	12,309	0	28,659.46	7,033.86	0.00	384.91	94.47	0.00
FY2002		2.25	141.30	62.80	72,028	58,810	12,257	961	26,137.80	5,447.56	427.11	416.21	86.74	6.80
FY2003		2.30	151.20	65.74	100,184	68,185	26,247	5,753	29,645.44	11,411.67	2,501.09	450.96	173.59	38.05
FY2004		2.69	144.70	53.79	122,101	93,544	26,857	1,700	34,774.83	9,984.01	631.97	646.47	185.60	11.75
FY2005		2.64	152.70	57.84	107,922	78,772	28,275	875	29,837.98	10,710.23	331.44	515.86	185.17	5.73

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: CHISINAU

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2003	Lite	0.35	415.30	1,186.57	5,560	3,545	1,765	250	10,128.05	5,042.86	714.29	8.54	4.25	0.60
FY2004		1.26	415.30	329.60	35,988	24,357	10,132	1,500	19,330.61	8,040.95	1,190.48	58.65	24.40	3.61
FY2005		1.51	405.30	268.41	38,814	28,381	9,213	1,220	18,795.37	6,101.32	807.95	70.02	22.73	3.01
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	6.50	854.00	131.38	260,917	64,198	187,015	9,704	9,876.60	28,771.54	1,492.92	75.17	218.99	11.36
FY2001		7.15	854.00	119.44	234,824	63,746	171,078	0	8,915.55	23,926.96	0.00	74.64	200.33	0.00
FY2002		7.15	1,124.00	157.20	321,739	65,990	217,656	38,093	9,229.40	30,441.33	5,327.69	58.71	193.64	33.89
FY2003		9.35	1,149.80	122.97	355,763	99,757	216,849	39,158	10,669.17	23,192.42	4,187.97	86.76	188.60	34.06
FY2004		13.16	1,172.80	89.12	312,097	84,205	220,992	6,900	6,398.59	16,792.67	524.32	71.80	188.43	5.88
FY2005		17.31	1,138.00	65.74	344,853	105,060	231,773	8,020	6,069.34	13,389.54	463.32	92.32	203.67	7.05
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	5.85	3,090.00	528.21	83,488	45,722	35,340	2,426	7,815.69	6,041.03	414.70	14.80	11.44	0.79
FY2001		6.75	3,090.00	457.78	75,897	55,606	20,291	0	8,237.94	3,006.11	0.00	18.00	6.57	0.00
FY2002		6.95	3,060.80	440.40	93,032	64,982	19,774	8,276	9,349.87	2,845.22	1,190.79	21.23	6.46	2.70
FY2003		7.85	2,713.00	345.61	121,107	96,217	20,967	3,923	12,257.00	2,670.98	499.68	35.47	7.73	1.45
FY2004		7.66	3,537.00	461.75	123,933	60,021	38,932	24,981	7,835.60	5,082.45	3,261.23	16.97	11.01	7.06
FY2005		10.26	4,198.90	409.25	122,437	72,204	42,213	8,020	7,037.42	4,114.33	781.68	17.20	10.05	1.91

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: CHISINAU

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	2,040	2,040	0	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.35	70.00	200.00	4,225	2,725	1,500	0	7,785.05	4,285.71	0.00	38.93	21.43	0.00
FY2002		0.35	1,118.30	3,195.14	2,922	2,796	126	0	7,988.95	360.00	0.00	2.50	0.11	0.00
FY2003		0.30	1,161.30	3,871.00	2,529	2,529	0	0	8,430.31	0.00	0.00	2.18	0.00	0.00
FY2004		0.55	1,161.30	2,111.45	23,527	15,865	7,163	500	28,844.91	13,023.27	909.09	13.66	6.17	0.43
FY2005		0.55	1,161.30	2,111.45	29,570	19,535	8,840	1,195	35,518.47	16,072.73	2,172.73	16.82	7.61	1.03

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: COPENHAGEN

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Standard	2.80	199.00	71.07	131,550	125,814	5,712	24	44,933.62	2,039.97	8.71	632.23	28.70	0.12
FY2002		4.80	181.00	37.71	133,296	128,559	4,731	6	26,783.12	985.63	1.29	710.27	26.14	0.03
FY2003		3.25	274.00	84.31	186,345	183,854	1,763	728	56,570.41	542.41	224.02	671.00	6.43	2.66
FY2004		3.33	260.00	78.08	241,625	235,261	6,364	0	70,648.94	1,910.98	0.10	904.85	24.48	0.00
FY2005	Lite	3.28	255.00	77.74	269,443	263,441	6,002	0	80,317.31	1,829.84	0.00	1,033.10	23.54	0.00
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Standard	2.04	191.00	93.63	133,726	127,946	5,732	48	62,718.39	2,809.95	23.49	669.87	30.01	0.25
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Standard	0.14	155.00	1,107.14	8,643	7,464	1,179	0	53,312.68	8,424.64	0.02	48.15	7.61	0.00
FY2001		0.05	150.50	3,010.00	3,525	2,230	1,295	0	44,600.62	25,904.76	0.00	14.82	8.61	0.00
FY2002		0.05	153.00	3,060.00	4,028	2,481	1,547	0	49,617.43	30,939.10	0.00	16.21	10.11	0.00
FY2003		1.04	144.00	138.46	11,704	9,193	2,512	0	8,839.10	2,415.16	0.00	63.84	17.44	0.00
FY2004		1.06	162.00	152.83	45,120	41,181	3,939	0	38,850.42	3,716.03	0.00	254.21	24.31	0.00
FY2005	Lite	1.00	161.00	161.00	52,558	48,277	4,281	0	48,276.54	4,281.16	0.00	299.85	26.59	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Standard	0.04	4,834.00	120,850.00	606,273	3,364	602,910	0	84,088.52	15,072,740.58	0.16	0.70	124.72	0.00
FY2001		0.00	0.00	0.00	626,100	0	626,100	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	569,600	0	569,600	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	824,476	0	824,476	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	943,400	0	943,400	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005	Lite	0.00	0.00	0.00	1,072,600	0	1,072,600	0	0.00	0.00	0.00	0.00	0.00	0.00

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Cost Centers														
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2000	Standard	0.18	141.00	783.33	20,376	9,011	11,364	0	50,062.48	63,135.75	0.05	63.91	80.60	0.00
FY2001		0.20	139.60	698.00	21,458	6,458	10,000	5,000	32,292.34	50,000.00	25,000.00	46.26	71.63	35.82
FY2002		0.20	137.00	685.00	8,002	6,878	123	1,000	34,391.96	617.21	5,000.00	50.21	0.90	7.30
FY2003		1.30	136.00	104.62	106,194	93,039	3,156	10,000	71,568.22	2,427.34	7,692.31	684.11	23.20	73.53
FY2004		1.30	137.00	105.38	111,714	109,694	2,019	0	84,380.12	1,553.36	0.03	800.69	14.74	0.00
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2005	Lite	6.35	261.30	41.15	519,515	460,033	59,482	0	72,446.17	9,367.26	0.01	1,760.56	227.64	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Standard	1.22	60.90	49.92	50,328	46,731	3,597	0	38,304.30	2,948.51	0.03	767.34	59.07	0.00
FY2001		1.64	59.58	36.33	68,885	66,135	2,653	98	40,326.22	1,617.52	59.50	1,110.02	44.52	1.64
FY2002		1.72	58.90	34.24	84,590	81,887	2,678	25	47,609.00	1,556.91	14.36	1,390.28	45.47	0.42
FY2003		1.87	57.90	30.96	87,599	85,337	2,262	0	45,634.83	1,209.39	0.00	1,473.87	39.06	0.00
FY2004		1.75	54.90	31.37	110,320	109,049	1,270	0	62,313.70	725.99	0.05	1,986.32	23.14	0.00
FY2005	Lite	2.16	56.50	26.16	168,288	164,938	3,350	0	76,360.37	1,550.86	0.00	2,919.26	59.29	0.00
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2005	Lite	5.22	253.20	48.51	282,749	245,136	37,613	0	46,960.91	7,205.49	0.07	968.15	148.55	0.00
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2005	Lite	6.49	11,145.10	1,717.27	454,391	448,926	5,464	0	69,172.02	841.95	0.00	40.28	0.49	0.00

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Cost Centers														
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Standard	2.07	155.30	75.02	41,871	36,901	4,970	0	17,826.63	2,400.83	0.01	237.61	32.00	0.00
FY2001		1.00	150.98	150.98	22,028	20,671	1,357	0	20,670.82	1,357.14	0.00	136.91	8.99	0.00
FY2002		2.00	154.30	77.15	24,499	23,699	800	0	11,849.71	399.99	0.00	153.59	5.18	0.00
FY2003		1.00	145.30	145.30	23,444	21,717	1,727	0	21,717.05	1,726.83	0.00	149.46	11.88	0.00
FY2004		1.00	147.20	147.20	18,613	17,355	1,258	0	17,355.08	1,257.86	0.00	117.90	8.55	0.00
FY2005	Lite	1.05	149.20	142.10	36,598	27,425	9,174	0	26,118.87	8,736.84	0.00	183.81	61.49	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2005	Lite	2.50	102.00	40.80	230,812	226,459	4,353	0	90,583.47	1,741.23	0.00	2,220.18	42.68	0.00

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General Services														
6132	**Vehicle Maintenance - (Number of Vehicles Maintained)**													
FY2000	Standard	0.15	10.00	66.67	4,724	4,724	0	0	31,494.41	0.00	0.00	472.42	0.00	0.00
FY2001		0.15	12.00	80.00	3,805	3,805	0	0	25,366.26	0.00	0.00	317.08	0.00	0.00
FY2002		0.10	12.00	120.00	4,136	4,101	35	0	41,009.84	345.76	0.00	341.75	2.88	0.00
FY2003		0.10	12.00	120.00	4,616	4,616	0	0	46,164.37	0.00	0.00	384.70	0.00	0.00
FY2004		0.10	12.00	120.00	5,323	5,323	0	0	53,226.53	0.00	0.00	443.55	0.00	0.00
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2000	Standard	1.26	32,769.00	26,007.14	19,484	10,750	8,735	0	8,531.66	6,932.16	0.02	0.33	0.27	0.00
FY2001		1.50	5,409.72	3,606.48	19,139	15,527	3,588	24	10,351.10	2,392.30	16.26	2.87	0.66	0.00
FY2002		1.30	2,843.90	2,187.62	20,772	11,657	9,109	6	8,966.80	7,006.87	4.75	4.10	3.20	0.00
FY2003		0.30	2,355.17	7,850.57	16,587	10,079	6,508	0	33,595.52	21,694.89	0.00	4.28	2.76	0.00
FY2004		0.38	7,453.00	19,613.16	8,738	8,486	253	0	22,330.71	664.55	0.00	1.14	0.03	0.00
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2000	Standard	1.92	517.00	269.27	116,179	110,792	5,386	0	57,704.26	2,805.43	0.03	214.30	10.42	0.00
FY2001		1.82	509.00	279.67	90,240	85,401	4,765	73	46,923.62	2,618.33	40.21	167.78	9.36	0.14
FY2002		2.82	480.00	170.21	94,609	91,124	3,473	12	32,313.39	1,231.56	4.38	189.84	7.24	0.03
FY2003		2.02	195.60	96.83	124,359	119,441	4,918	0	59,129.14	2,434.85	0.00	610.64	25.15	0.00
FY2004		1.85	193.90	104.81	139,196	138,434	762	0	74,829.17	411.63	0.02	713.95	3.93	0.00

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General Services														
6135	**Reproduction Services - (Number of Copies Printed/Reproduced)**													
FY2000	Standard	0.15	614,407.00	4,096,046.67	7,943	4,615	3,328	0	30,765.25	22,187.47	0.00	0.01	0.01	0.00
FY2001		0.40	589,968.00	1,474,920.00	45,615	13,854	31,762	0	34,633.82	79,404.76	0.00	0.02	0.05	0.00
FY2002		0.40	302,808.00	757,020.00	92,814	6,734	19,778	66,302	16,834.82	49,445.65	165,755.74	0.02	0.07	0.22
FY2003		0.15	369,583.00	2,463,886.67	13,385	3,588	9,797	0	23,921.82	65,310.30	0.00	0.01	0.03	0.00
FY2004		0.10	270,472.00	2,704,720.00	10,320	3,061	7,259	0	30,613.31	72,587.02	0.00	0.01	0.03	0.00
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2000	Standard	0.86	78.00	90.70	51,442	47,994	3,448	0	55,807.00	4,009.22	0.02	615.31	44.20	0.00
FY2001		0.80	245.50	306.88	42,235	38,043	4,167	24	47,553.98	5,208.78	30.49	154.96	16.97	0.10
FY2002		0.80	81.00	101.25	46,478	43,926	2,546	6	54,908.04	3,182.30	7.72	542.30	31.43	0.08
FY2003		0.88	296.00	336.36	58,681	55,973	2,708	0	63,605.71	3,077.52	0.02	189.10	9.15	0.00
FY2004		0.83	275.00	331.33	64,898	63,503	1,394	0	76,509.91	1,680.01	0.15	230.92	5.07	0.00
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2000	Standard	2.90	87,249.00	30,085.86	106,238	94,510	11,728	0	32,589.53	4,044.10	0.15	1.08	0.13	0.00
FY2001		2.55	67,393.00	26,428.63	76,816	62,729	14,062	25	24,599.51	5,514.61	9.97	0.93	0.21	0.00
FY2002		1.60	41,302.00	25,813.75	110,941	68,002	12,632	30,307	42,501.21	7,895.29	18,941.78	1.65	0.31	0.73
FY2003		1.55	56,416.00	36,397.42	86,437	73,247	13,190	0	47,256.12	8,509.46	0.16	1.30	0.23	0.00
FY2004		1.55	53,238.00	34,347.10	93,972	84,177	9,793	1	54,308.04	6,318.32	0.72	1.58	0.18	0.00

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General Services														
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2000	Standard	1.26	5,708.00	4,530.16	57,935	57,099	836	0	45,316.74	663.47	0.02	10.00	0.15	0.00
FY2001		1.38	5,708.00	4,136.23	58,475	56,862	1,588	24	41,204.16	1,151.05	17.68	9.96	0.28	0.00
FY2002		1.78	5,030.00	2,825.84	53,341	51,165	2,169	6	28,744.62	1,218.53	3.47	10.17	0.43	0.00
FY2003		1.33	5,054.00	3,800.00	61,179	56,945	4,235	0	42,815.59	3,183.91	0.00	11.27	0.84	0.00
FY2004		1.27	4,564.00	3,593.70	60,585	59,183	1,402	0	46,600.57	1,104.22	0.03	12.97	0.31	0.00
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2000	Standard	0.42	52.00	123.81	39,190	36,794	2,397	0	87,604.08	5,706.14	0.09	707.57	46.09	0.00
FY2001		0.50	52.50	105.00	38,487	35,261	3,177	49	70,522.57	6,353.81	97.58	671.64	60.51	0.93
FY2002		0.50	51.00	102.00	43,039	39,399	3,628	12	78,797.54	7,255.35	24.70	772.52	71.13	0.24
FY2003		0.50	52.00	104.00	45,569	40,436	5,133	0	80,872.82	10,266.15	0.00	777.62	98.71	0.00
FY2004		0.50	53.00	106.00	48,963	47,200	1,763	0	94,400.52	3,525.84	0.00	890.57	33.26	0.00
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2000	Standard	0.16	261.60	1,635.00	12,609	11,338	1,271	0	70,864.78	7,942.21	0.12	43.34	4.86	0.00
FY2001		0.25	311.40	1,245.60	15,368	13,755	1,588	24	55,020.99	6,353.81	97.58	44.17	5.10	0.08
FY2002		0.25	470.70	1,882.80	17,163	15,622	1,534	6	62,488.47	6,137.50	24.70	33.19	3.26	0.01
FY2003		0.23	557.80	2,425.22	16,248	14,757	1,491	0	64,159.00	6,484.43	0.00	26.45	2.67	0.00
FY2004		0.23	577.90	2,512.61	17,600	17,448	152	0	75,861.31	658.77	0.00	30.19	0.26	0.00

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Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2000	Standard	0.31	683.56	2,205.03	29,864	15,264	14,600	0	49,237.28	47,098.27	0.01	22.33	21.36	0.00
FY2001		0.57	324.23	568.82	20,514	16,214	4,300	0	28,444.83	7,543.86	0.00	50.01	13.26	0.00
FY2002		0.42	266.45	634.40	16,729	13,488	3,241	0	32,114.77	7,716.98	0.00	50.62	12.16	0.00
FY2003		0.42	251.02	597.67	22,884	14,588	8,296	0	34,732.90	19,751.68	0.09	58.11	33.05	0.00
FY2004		0.30	737.74	2,459.13	29,644	18,039	11,605	0	60,129.88	38,683.63	0.58	24.45	15.73	0.00
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Standard	1.92	141.00	73.44	84,271	83,048	1,223	0	43,254.10	636.94	0.00	588.99	8.67	0.00
FY2001		1.89	136.90	72.43	70,113	68,208	1,905	0	36,088.87	1,007.81	0.00	498.23	13.91	0.00
FY2002		1.79	135.30	75.59	68,653	68,591	62	0	38,318.87	34.49	0.00	506.95	0.46	0.00
FY2003		1.78	134.30	75.45	75,361	73,886	1,475	0	41,509.25	828.53	0.00	550.16	10.98	0.00
FY2004		1.98	135.30	68.33	97,659	96,872	787	0	48,925.30	397.41	0.08	715.98	5.82	0.00
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2000	Standard	3.01	356.00	118.27	116,621	90,542	21,654	4,425	30,080.42	7,194.13	1,469.98	254.33	60.83	12.43
FY2001		3.29	370.00	112.46	85,879	72,635	11,292	1,952	22,077.49	3,432.12	593.43	196.31	30.52	5.28
FY2002		3.54	315.00	88.98	89,359	77,019	3,094	9,247	21,756.70	873.95	2,612.14	244.50	9.82	29.36
FY2003		3.00	330.00	110.00	86,149	82,286	3,862	1	27,428.75	1,287.40	0.31	249.35	11.70	0.00
FY2004		3.00	328.75	109.58	114,750	105,096	9,654	0	35,031.90	3,218.03	0.00	319.68	29.37	0.00

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Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2000	Standard	0.88	49.40	56.14	85,379	72,282	13,096	0	82,139.04	14,882.08	0.07	1,463.21	265.11	0.00
FY2001		1.03	42.80	41.55	75,103	70,297	4,757	49	68,249.59	4,618.59	47.37	1,642.46	111.15	1.14
FY2002		1.05	45.30	43.14	86,774	82,838	3,923	12	78,893.16	3,736.62	11.76	1,828.65	86.61	0.27
FY2003		0.92	42.10	45.76	83,583	81,762	1,822	0	88,871.64	1,979.96	0.00	1,942.09	43.27	0.00
FY2004		1.00	44.25	44.25	112,159	108,311	3,848	0	108,310.66	3,848.15	0.08	2,447.70	86.96	0.00
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2000	Standard	0.71	3,991.00	5,621.13	48,557	48,102	455	0	67,749.42	640.58	0.00	12.05	0.11	0.00
FY2001		0.80	4,852.00	6,065.00	46,321	46,321	0	0	57,901.25	0.00	0.00	9.55	0.00	0.00
FY2002		0.85	4,439.00	5,222.35	52,604	52,035	569	0	61,217.62	669.88	0.00	11.72	0.13	0.00
FY2003		1.28	4,142.00	3,235.94	70,678	66,833	3,845	0	52,213.32	3,004.17	0.00	16.14	0.93	0.00
FY2004		1.25	4,468.00	3,574.40	78,272	78,272	0	0	62,617.58	0.00	0.00	17.52	0.00	0.00
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2000	Standard	0.16	96.90	605.62	13,192	12,738	455	0	79,609.96	2,842.57	0.02	131.45	4.69	0.00
FY2001		0.12	96.15	801.25	6,715	6,715	0	0	55,956.68	0.00	0.00	69.84	0.00	0.00
FY2002		0.18	103.50	575.00	10,203	10,192	11	0	56,622.42	60.35	0.00	98.47	0.10	0.00
FY2003		0.21	99.50	473.81	17,564	17,228	336	0	82,038.78	1,600.64	0.00	173.15	3.38	0.00
FY2004		0.32	98.50	307.81	25,055	24,546	509	0	76,705.59	1,590.56	0.12	249.20	5.17	0.00

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Financial Management Services														
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	2.38	2,833.00	1,190.34	119,121	118,015	1,107	0	49,585.93	465.12	0.00	41.66	0.39	0.00
FY2001		2.65	4,084.00	1,541.13	119,904	115,098	4,757	49	43,433.14	1,795.15	18.41	28.18	1.16	0.01
FY2002		3.62	4,757.00	1,314.09	136,523	134,880	1,630	12	37,259.74	450.29	3.41	28.35	0.34	0.00
FY2003		3.22	10,091.00	3,133.85	155,049	146,602	8,447	0	45,528.49	2,623.39	0.00	14.53	0.84	0.00
FY2004		3.27	7,876.00	2,408.56	164,279	163,009	1,270	0	49,849.73	388.53	0.02	20.70	0.16	0.00
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	1.27	7,806.00	6,146.46	54,082	50,709	3,373	0	39,928.16	2,656.21	0.01	6.50	0.43	0.00
FY2001		0.82	6,432.50	7,844.51	42,401	39,403	2,974	24	48,052.56	3,626.60	29.75	6.13	0.46	0.00
FY2002		0.75	4,542.00	6,056.00	37,648	37,283	359	6	49,710.92	478.54	8.23	8.21	0.08	0.00
FY2003		0.90	4,092.00	4,546.67	50,438	48,012	2,426	0	53,346.33	2,696.11	0.00	11.73	0.59	0.00
FY2004		0.85	4,381.00	5,154.12	58,043	56,748	1,295	0	66,762.25	1,523.70	0.05	12.95	0.30	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: COPENHAGEN

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2000	Standard	0.79	38.20	48.35	41,641	39,367	2,274	0	49,831.80	2,878.55	0.02	1,030.55	59.53	0.00
FY2001		0.90	29.93	33.26	35,904	35,145	710	49	39,050.28	788.36	54.21	1,174.25	23.71	1.63
FY2002		0.48	30.90	64.38	27,104	25,600	1,492	12	53,333.01	3,108.77	25.73	828.47	48.29	0.40
FY2003		0.61	30.60	50.16	36,138	34,788	1,350	0	57,028.71	2,213.68	0.00	1,136.85	44.13	0.00
FY2004		0.60	30.30	50.50	47,978	46,960	1,018	0	78,266.42	1,696.59	0.13	1,549.83	33.60	0.00
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2000	Standard	0.87	77.00	88.51	70,147	61,151	8,996	0	70,288.14	10,340.33	0.06	794.16	116.83	0.00
FY2001		0.89	76.00	85.39	61,444	60,307	1,064	73	67,760.20	1,195.83	82.23	793.51	14.00	0.96
FY2002		1.15	81.00	70.43	69,747	68,853	876	19	59,871.88	761.67	16.11	850.03	10.81	0.23
FY2003		1.05	77.00	73.33	66,935	63,879	3,057	0	60,836.93	2,911.07	0.00	829.59	39.70	0.00
FY2004		0.95	78.00	82.11	85,746	84,728	1,018	0	89,186.87	1,071.53	0.08	1,086.25	13.05	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: COPENHAGEN

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	0.90	2,227.00	2,474.44	48,739	45,321	3,418	0	50,356.63	3,797.26	0.07	20.35	1.53	0.00
FY2001		0.90	2,227.00	2,474.44	45,962	40,744	5,120	98	45,270.93	5,689.02	108.42	18.30	2.30	0.04
FY2002		1.00	2,227.00	2,227.00	57,439	51,257	6,150	31	51,257.47	6,150.26	30.87	23.02	2.76	0.01
FY2003		1.10	2,566.00	2,332.73	85,480	78,343	7,137	0	71,221.08	6,488.44	0.00	30.53	2.78	0.00
FY2004		1.10	2,566.00	2,332.73	89,725	88,206	1,519	0	80,186.88	1,381.00	0.04	34.37	0.59	0.00
FY2005	Lite	1.15	2,394.00	2,081.74	100,949	95,243	5,706	0	82,819.79	4,961.73	0.00	39.78	2.38	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	7.60	4,834.00	636.05	382,243	223,844	158,255	145	29,453.12	20,822.97	19.08	46.31	32.74	0.03
FY2001		7.65	4,880.00	637.91	348,314	190,236	157,623	455	24,867.49	20,604.25	59.44	38.98	32.30	0.09
FY2002		7.60	4,880.00	642.11	402,122	224,698	177,204	220	29,565.54	23,316.27	28.96	46.04	36.31	0.05
FY2003		7.04	4,880.00	693.18	433,933	244,854	189,079	0	34,780.43	26,857.81	0.01	50.18	38.75	0.00
FY2004		7.07	4,880.00	690.24	515,357	293,750	221,607	0	41,548.78	31,344.71	0.04	60.19	45.41	0.00
FY2005	Lite	7.65	4,870.00	636.60	669,038	409,160	259,878	0	53,484.97	33,970.97	0.00	84.02	53.36	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	1.85	6,424.00	3,472.43	78,284	71,092	7,192	0	38,428.09	3,887.66	0.04	11.07	1.12	0.00
FY2001		1.80	6,465.50	3,591.94	68,020	60,288	7,634	98	33,493.36	4,241.34	54.21	9.32	1.18	0.02
FY2002		1.25	6,462.00	5,169.60	72,844	65,334	7,486	25	52,267.10	5,988.72	19.76	10.11	1.16	0.00
FY2003		1.55	5,975.00	3,854.84	97,606	88,442	9,164	0	57,059.61	5,912.15	0.03	14.80	1.53	0.00
FY2004		1.58	6,075.00	3,844.94	104,635	100,486	4,149	0	63,598.48	2,626.26	0.13	16.54	0.68	0.00
FY2005	Lite	1.65	6,062.00	3,673.94	160,139	144,890	15,249	0	87,812.06	9,241.85	0.01	23.90	2.52	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Post: COPENHAGEN

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	*Object Costs* Personnel Costs	Operations Costs	Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	0.02	458.00	22,900.00	43,412	2,703	40,710	0	135,127.59	2,035,481.16	0.33	5.90	88.89	0.00
FY2001		0.10	460.00	4,600.00	40,162	4,162	36,000	0	41,624.83	360,000.00	0.00	9.05	78.26	0.00
FY2002		0.45	460.00	1,022.22	49,071	9,854	39,218	0	21,897.10	87,150.28	0.00	21.42	85.26	0.00
FY2003		0.15	460.00	3,066.67	44,725	3,588	41,137	0	23,921.82	274,246.09	0.00	7.80	89.43	0.00
FY2004		0.23	450.00	1,956.52	36,061	3,061	33,000	0	13,310.13	143,478.26	0.00	6.80	73.33	0.00
FY2005	Lite	0.40	450.00	1,125.00	86,382	26,027	60,355	0	65,068.59	150,886.76	0.00	57.84	134.12	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: DUBLIN

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	3.70	176.00	47.57	201,978	149,913	52,064	1	40,517.11	14,071.35	0.32	851.78	295.82	0.01
FY2002		3.70	192.00	51.89	236,849	174,677	27,462	34,711	47,209.89	7,422.04	9,381.44	909.77	143.03	180.79
FY2003		4.20	197.00	46.90	225,484	191,611	29,091	4,782	45,621.66	6,926.44	1,138.60	972.64	147.67	24.27
FY2004		4.50	191.00	42.44	257,196	244,019	13,178	0	54,226.38	2,928.38	0.00	1,277.58	68.99	0.00
FY2005		4.70	194.00	41.28	320,805	284,124	36,681	0	60,451.91	7,804.51	0.00	1,464.56	189.08	0.00
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	3.50	170.00	48.57	191,081	154,917	36,164	0	44,262.10	10,332.44	0.10	911.28	212.73	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	1.08	69.00	63.89	29,308	21,914	7,395	0	20,290.54	6,846.93	0.00	317.59	107.17	0.00
FY2001		1.08	77.00	71.30	25,932	19,230	6,701	0	17,805.89	6,204.83	0.00	249.74	87.03	0.00
FY2002		1.08	84.00	77.78	29,718	21,785	7,933	0	20,171.40	7,345.65	0.00	259.35	94.44	0.00
FY2003		1.10	90.00	81.82	30,848	23,136	5,321	2,391	21,032.93	4,837.45	2,173.68	257.07	59.12	26.57
FY2004		1.10	93.00	84.55	32,632	28,741	3,891	0	26,127.88	3,537.60	0.00	309.04	41.84	0.00
FY2005		1.10	97.00	88.18	34,865	31,059	3,806	0	28,235.46	3,459.76	0.00	320.20	39.23	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.15	3,079.00	20,526.67	153,038	146,816	6,222	0	978,773.55	41,481.70	0.00	47.68	2.02	0.00
FY2001		0.15	3,079.00	20,526.67	156,183	151,000	5,182	0	1,006,667.64	34,549.81	0.00	49.04	1.68	0.00
FY2002		0.15	3,079.00	20,526.67	159,055	153,316	5,739	0	1,022,108.59	38,258.88	0.00	49.79	1.86	0.00
FY2003		0.00	0.00	0.00	288,850	283,866	4,983	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	400,500	391,030	9,470	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	427,400	419,672	7,728	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	10.10	49.40	4.89	510,090	424,389	85,702	0	42,018.67	8,485.32	0.00	8,590.86	1,734.85	0.00
FY2001		10.10	51.40	5.09	432,271	378,543	53,726	3	37,479.49	5,319.39	0.26	7,364.65	1,045.25	0.05
FY2002		10.10	51.80	5.13	521,292	420,585	61,445	39,261	41,642.12	6,083.71	3,887.26	8,119.41	1,186.21	757.94
FY2003		11.40	53.60	4.70	608,346	492,819	77,270	38,257	43,229.75	6,778.07	3,355.88	9,194.39	1,441.60	713.75
FY2004		11.90	53.60	4.50	677,048	604,208	72,841	0	50,773.75	6,121.06	0.00	11,272.53	1,358.97	0.00
FY2005		11.85	53.80	4.54	764,738	673,819	70,043	20,876	56,862.32	5,910.84	1,761.69	12,524.51	1,301.92	388.03
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	2.15	36.00	16.74	103,903	83,430	20,473	0	38,804.48	9,522.39	0.00	2,317.49	568.70	0.00
FY2001		2.15	36.00	16.74	99,872	80,206	19,666	0	37,304.94	9,147.09	0.09	2,227.93	546.28	0.01
FY2002		2.15	36.00	16.74	124,520	97,108	26,711	700	45,166.60	12,423.94	325.58	2,697.45	741.99	19.44
FY2003		1.60	38.00	23.75	117,511	98,523	18,988	0	61,576.61	11,867.60	0.02	2,592.70	499.69	0.00
FY2004		1.60	36.00	22.50	139,990	119,381	20,608	0	74,613.35	12,880.16	0.00	3,316.15	572.45	0.00
FY2005		1.60	36.00	22.50	133,199	117,458	15,541	200	73,411.17	9,713.31	125.02	3,262.72	431.70	5.56
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	3.90	37.10	9.51	118,436	106,004	12,432	0	27,180.57	3,187.77	0.00	2,857.26	335.10	0.00
FY2001		3.70	38.10	10.30	108,867	86,685	22,182	0	23,428.46	5,995.11	0.03	2,275.21	582.20	0.00
FY2002		3.70	38.10	10.30	138,534	103,874	22,739	11,920	28,074.15	6,145.75	3,221.74	2,726.36	596.83	312.87
FY2003		3.20	40.10	12.53	133,768	106,369	27,399	0	33,240.38	8,562.04	0.01	2,652.60	683.26	0.00
FY2004		3.20	38.10	11.91	170,211	137,438	32,772	0	42,949.49	10,241.33	0.00	3,607.31	860.16	0.00
FY2005		3.20	38.10	11.91	198,951	156,752	42,199	0	48,985.11	13,187.08	0.01	4,114.24	1,107.58	0.00

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Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	5.45	4,170.00	765.14	318,834	292,063	26,771	0	53,589.47	4,912.11	0.00	70.04	6.42	0.00
FY2001		5.45	3,047.00	559.08	258,130	243,589	14,541	0	44,695.18	2,668.14	0.07	79.94	4.77	0.00
FY2002		5.45	2,955.00	542.20	296,458	267,320	17,218	11,920	49,049.57	3,159.21	2,187.24	90.46	5.83	4.03
FY2003		5.30	3,235.00	610.38	311,777	291,322	20,455	0	54,966.45	3,859.37	0.00	90.05	6.32	0.00
FY2004		5.30	5,210.00	983.02	339,322	327,184	12,138	0	61,732.87	2,290.18	0.00	62.80	2.33	0.00
FY2005		5.35	4,050.00	757.01	410,297	390,284	15,044	4,969	72,950.25	2,811.96	928.78	96.37	3.71	1.23
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.07	69.00	64.49	35,426	25,922	9,504	0	24,225.83	8,882.63	0.00	375.68	137.75	0.00
FY2001		1.07	77.00	71.96	30,702	24,771	5,931	0	23,150.25	5,542.89	0.09	321.70	77.02	0.00
FY2002		1.07	84.00	78.50	41,123	34,296	6,477	350	32,052.22	6,052.93	327.10	408.28	77.10	4.17
FY2003		1.10	82.00	74.55	38,484	33,282	5,202	0	30,256.77	4,728.86	0.02	405.88	63.44	0.00
FY2004		1.10	85.00	77.27	44,248	38,057	6,191	0	34,597.56	5,627.89	0.00	447.73	72.83	0.00
FY2005		1.10	88.00	80.00	46,356	39,144	7,211	0	35,585.58	6,555.81	0.02	444.82	81.95	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	4.55	122.40	26.90	262,873	212,857	50,016	0	46,781.79	10,992.46	0.00	1,739.03	408.62	0.00
FY2001		4.55	133.40	29.32	227,519	182,106	45,413	0	40,023.40	9,980.80	0.07	1,365.12	340.42	0.00
FY2002		4.55	135.40	29.76	240,443	201,484	30,973	7,986	44,282.10	6,807.28	1,755.27	1,488.06	228.75	58.98
FY2003		4.45	136.40	30.65	255,334	220,585	34,749	0	49,569.70	7,808.79	0.00	1,617.19	254.76	0.00
FY2004		4.65	138.10	29.70	283,356	267,000	16,356	0	57,419.41	3,517.37	0.00	1,933.38	118.43	0.00
FY2005		4.40	143.10	32.52	338,656	313,354	25,302	0	71,216.87	5,750.44	0.00	2,189.76	176.81	0.00

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	1.75	2,113.00	1,207.43	70,131	65,762	4,368	0	37,578.33	2,496.24	0.00	31.12	2.07	0.00
FY2001		1.75	2,113.00	1,207.43	63,864	59,932	3,932	0	34,246.61	2,247.14	0.00	28.36	1.86	0.00
FY2002		1.75	2,113.00	1,207.43	78,412	73,715	4,697	0	42,122.92	2,683.74	0.00	34.89	2.22	0.00
FY2003		2.20	2,113.00	960.45	92,641	86,927	5,713	0	39,512.50	2,596.96	0.00	41.14	2.70	0.00
FY2004		1.95	2,113.00	1,083.59	112,015	105,549	6,466	0	54,127.57	3,315.89	0.00	49.95	3.06	0.00
FY2005		1.95	2,113.00	1,083.59	117,821	115,957	1,563	300	59,465.34	801.72	153.85	54.88	0.74	0.14
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	3.45	3,079.00	892.46	278,720	110,189	168,531	0	31,938.90	48,849.63	0.00	35.79	54.74	0.00
FY2001		3.45	3,079.00	892.46	256,919	94,186	162,733	0	27,300.25	47,169.01	0.00	30.59	52.85	0.00
FY2002		4.45	3,079.00	691.91	283,236	128,469	154,767	0	28,869.40	34,779.12	0.00	41.72	50.27	0.00
FY2003		7.05	3,079.00	436.74	342,015	180,321	161,694	0	25,577.43	22,935.30	0.00	58.56	52.52	0.00
FY2004		6.55	2,087.00	318.63	476,173	223,152	253,021	0	34,069.02	38,629.15	0.00	106.92	121.24	0.00
FY2005		6.55	2,087.00	318.63	570,142	250,410	319,432	300	38,230.56	48,768.20	45.80	119.99	153.06	0.14
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.85	2,566.00	3,018.82	33,867	32,411	1,456	0	38,130.10	1,713.11	0.00	12.63	0.57	0.00
FY2001		0.85	2,788.00	3,280.00	30,408	29,097	1,311	0	34,231.89	1,542.15	0.00	10.44	0.47	0.00
FY2002		0.85	2,933.00	3,450.59	40,641	39,075	1,566	0	45,970.89	1,841.78	0.00	13.32	0.53	0.00
FY2003		1.40	3,934.00	2,810.00	51,302	49,398	1,904	0	35,283.95	1,360.31	0.00	12.56	0.48	0.00
FY2004		1.15	3,071.00	2,670.43	62,919	60,764	2,155	0	52,837.99	1,874.20	0.00	19.79	0.70	0.00
FY2005		1.20	3,071.00	2,559.17	75,530	74,288	1,042	200	61,906.29	868.53	166.67	24.19	0.34	0.07

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: DUBLIN

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	132,132	0	132,132	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	129,203	336	128,867	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	143,974	546	143,428	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	253,306	99	223,207	30,000	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	156,449	0	156,449	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	200,013	0	200,013	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: DUSHANBE

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	1.90	56.00	29.47	32,714	19,043	10,871	2,800	10,022.49	5,721.71	1,473.68	340.05	194.13	50.00
FY2002		1.90	58.00	30.53	40,093	19,164	12,359	8,570	10,086.51	6,504.68	4,510.53	330.42	213.08	147.76
FY2003		2.00	110.00	55.00	99,076	23,726	36,950	38,400	11,863.01	18,475.20	19,200.00	215.69	335.91	349.09
FY2004		2.00	113.00	56.50	73,829	32,579	30,850	10,400	16,289.45	15,425.00	5,200.00	288.31	273.01	92.04
FY2005		4.00	141.00	35.25	248,941	159,460	66,281	23,200	39,864.95	16,570.37	5,800.00	1,130.92	470.08	164.54
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	0.80	65.00	81.25	18,558	8,792	5,078	4,688	10,990.35	6,347.92	5,859.52	135.27	78.13	72.12
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	1.00	1.80	1.80	2,280	2,280	0	0	2,280.38	0.00	0.00	1,266.87	0.00	0.00
FY2001		1.00	1.80	1.80	3,512	3,512	0	0	3,511.88	0.00	0.00	1,951.04	0.00	0.00
FY2002		1.00	1.80	1.80	1,861	1,861	0	0	1,861.24	0.00	0.00	1,034.02	0.00	0.00
FY2003		1.00	2.70	2.70	2,563	2,563	0	0	2,562.61	0.00	0.00	949.11	0.00	0.00
FY2004		1.05	11.20	10.67	21,801	12,594	9,207	0	11,994.35	8,768.98	0.00	1,124.47	822.09	0.00
FY2005		2.05	13.80	6.73	58,695	44,926	9,569	4,200	21,915.17	4,667.85	2,048.78	3,255.51	693.41	304.35
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	282,017	184,599	78,801	18,617	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	245,000	177,110	52,290	15,600	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	245,000	183,182	45,318	16,500	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	594,800	502,609	84,491	7,700	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	548,600	535,608	12,992	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	647,700	507,232	124,800	15,668	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: DUSHANBE

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	10.70	13.98	1.31	169,043	99,614	65,593	3,835	9,309.75	6,130.21	358.43	7,125.49	4,691.94	274.34
FY2001		14.10	15.42	1.09	222,155	133,970	78,283	9,902	9,501.41	5,551.98	702.27	8,688.06	5,076.72	642.15
FY2002		25.25	21.00	0.83	292,201	196,938	72,046	23,217	7,799.52	2,853.31	919.49	9,378.00	3,430.77	1,105.57
FY2003		34.30	23.70	0.69	569,723	322,337	194,486	52,900	9,397.58	5,670.15	1,542.27	13,600.71	8,206.17	2,232.07
FY2004		30.70	58.02	1.89	621,015	356,823	238,355	25,837	11,622.88	7,764.02	841.60	6,149.99	4,108.16	445.31
FY2005		31.85	61.78	1.94	772,379	364,643	291,534	116,203	11,448.75	9,153.34	3,648.43	5,902.27	4,718.90	1,880.91
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	0.40	5.00	12.50	2,839	2,839	0	0	7,096.81	0.00	0.00	567.74	0.00	0.00
FY2001		0.25	1.80	7.20	10,422	10,422	0	0	41,688.88	0.00	0.00	5,790.12	0.00	0.00
FY2002		1.90	6.00	3.16	50,705	38,970	546	11,190	20,510.32	287.23	5,889.47	6,494.93	90.96	1,865.00
FY2003		1.55	11.00	7.10	78,345	49,420	16,325	12,600	31,883.74	10,532.26	8,129.03	4,492.71	1,484.09	1,145.45
FY2004		1.80	17.00	9.44	50,850	33,187	14,163	3,500	18,437.18	7,868.53	1,944.44	1,952.17	833.14	205.88
FY2005		1.80	23.00	12.78	59,131	36,918	9,813	12,400	20,509.83	5,451.77	6,888.89	1,605.12	426.66	539.13
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	2.10	45.80	21.81	46,510	34,466	7,580	4,464	16,412.25	3,609.52	2,125.85	752.53	165.50	97.47
FY2001		2.60	56.90	21.88	51,706	18,586	26,220	6,900	7,148.28	10,084.62	2,653.85	326.63	460.81	121.27
FY2002		2.60	7.00	2.69	89,965	22,063	56,552	11,350	8,485.75	21,750.75	4,365.38	3,151.85	8,078.85	1,621.43
FY2003		2.90	12.00	4.14	104,774	27,864	64,510	12,400	9,608.25	22,244.83	4,275.86	2,321.99	5,375.83	1,033.33
FY2004		2.35	18.60	7.91	72,807	33,700	29,207	9,900	14,340.23	12,428.69	4,212.77	1,811.80	1,570.29	532.26
FY2005		5.35	26.00	4.86	150,688	48,219	66,869	35,600	9,012.83	12,498.90	6,654.21	1,854.56	2,571.89	1,369.23

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: DUSHANBE

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	3.10	1,507.40	486.26	80,499	35,109	41,136	4,254	11,325.41	13,269.62	1,372.35	23.29	27.29	2.82
FY2001		3.30	1,163.70	352.64	73,596	30,749	39,571	3,275	9,317.99	11,991.29	992.42	26.42	34.00	2.81
FY2002		2.95	1,385.50	469.66	125,160	61,341	39,414	24,405	20,793.65	13,360.73	8,272.88	44.27	28.45	17.61
FY2003		4.15	1,767.50	425.90	179,130	73,284	88,595	17,250	17,658.91	21,348.24	4,156.63	41.46	50.12	9.76
FY2004		5.40	8,314.80	1,539.78	277,067	134,932	130,259	11,875	24,987.47	24,122.12	2,199.07	16.23	15.67	1.43
FY2005		5.40	12,697.00	2,351.30	388,362	171,402	176,660	40,300	31,741.12	32,714.85	7,462.96	13.50	13.91	3.17
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2004	Lite	1.00	17.00	17.00	2,892	2,892	0	0	2,892.33	0.00	0.00	170.14	0.00	0.00
FY2005		1.00	25.00	25.00	23,213	23,213	0	0	23,213.17	0.00	0.00	928.53	0.00	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	1.90	46.90	24.68	47,415	23,103	21,402	2,910	12,159.44	11,264.04	1,531.83	492.60	456.33	62.06
FY2001		1.25	56.10	44.88	24,902	13,067	9,385	2,450	10,453.38	7,508.00	1,960.00	232.92	167.29	43.67
FY2002		1.20	75.40	62.83	66,800	43,574	7,156	16,070	36,311.97	5,963.11	13,391.67	577.91	94.90	213.13
FY2003		3.10	69.70	22.48	94,086	62,341	28,295	3,450	20,109.87	9,127.42	1,112.90	894.41	405.95	49.50
FY2004		3.20	230.40	72.00	129,840	81,503	39,387	8,950	25,469.72	12,308.48	2,796.88	353.75	170.95	38.85
FY2005		4.20	232.20	55.29	179,847	112,462	39,034	28,350	26,776.71	9,293.90	6,750.00	484.33	168.11	122.09

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: DUSHANBE

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	4.85	1,277.60	263.42	52,584	46,084	6,500	0	9,501.78	1,340.21	0.00	36.07	5.09	0.00
FY2001		3.40	4,122.60	1,212.53	31,670	19,470	10,800	1,400	5,726.50	3,176.47	411.76	4.72	2.62	0.34
FY2002		2.80	1,006.40	359.43	29,998	17,100	11,898	1,000	6,107.25	4,249.21	357.14	16.99	11.82	0.99
FY2003		0.00	0.00	0.00	64,642	0	57,642	7,000	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		5.00	2,105.00	421.00	186,037	63,136	110,151	12,750	12,627.21	22,030.14	2,550.00	29.99	52.33	6.06
FY2005		13.35	1,576.50	118.09	303,641	104,921	182,970	15,750	7,859.25	13,705.62	1,179.78	66.55	116.06	9.99
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2004	Lite	7.00	2,704.59	386.37	229,687	86,612	123,075	20,000	12,373.08	17,582.17	2,857.14	32.02	45.51	7.39
FY2005		9.30	3,586.09	385.60	294,622	101,172	163,449	30,000	10,878.76	17,575.21	3,225.81	28.21	45.58	8.37
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	5.15	1,135.30	220.45	39,844	22,361	16,408	1,074	4,342.03	3,186.12	208.60	19.70	14.45	0.95
FY2001		2.20	1,164.60	529.36	66,449	12,349	52,700	1,400	5,613.21	23,954.55	636.36	10.60	45.25	1.20
FY2002		3.40	751.60	221.06	60,034	18,384	40,650	1,000	5,407.13	11,955.88	294.12	24.46	54.08	1.33
FY2003		0.00	0.00	0.00	42,418	0	35,418	7,000	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		1.40	515.30	368.07	98,583	18,466	77,867	2,250	13,189.71	55,619.57	1,607.14	35.83	151.11	4.37
FY2005		3.60	532.10	147.81	137,734	32,868	101,866	3,000	9,130.07	28,296.00	833.33	61.77	191.44	5.64

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: FRANKFURT

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Standard	9.94	792.00	79.68	530,293	502,291	28,000	2	50,532.34	2,816.91	0.18	634.21	35.35	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Standard	3.91	670.00	171.36	279,867	242,539	37,326	1	62,030.55	9,546.34	0.36	362.00	55.71	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Standard	0.00	0.00	0.00	983,200	0	983,200	0	0.00	0.00	0.00	0.00	0.00	0.00
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2000	Standard	3.01	559.00	185.71	176,084	176,084	0	0	58,499.83	0.00	0.00	315.00	0.00	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Standard	8.85	331.00	37.40	411,927	411,927	0	0	46,545.38	0.00	0.00	1,244.49	0.00	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Standard	3.00	670.00	223.33	97,433	96,732	693	8	32,244.00	231.09	2.69	144.38	1.03	0.01

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: FRANKFURT

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
General Services														
6132	**Vehicle Maintenance - (Number of Vehicles Maintained)**													
FY2000	Standard	0.80	47.20	59.00	63,147	31,572	31,575	0	39,464.70	39,468.49	0.00	668.89	668.96	0.00
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2000	Standard	4.56	105,115.00	23,051.54	315,361	244,086	71,270	5	53,527.71	15,629.44	1.06	2.32	0.68	0.00
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2000	Standard	12.71	1,527.00	120.14	329,035	313,714	15,314	7	24,682.48	1,204.86	0.57	205.44	10.03	0.00
6135	**Reproduction Services - (Number of Copies Printed/Reproduced)**													
FY2000	Standard	0.66	1,739,868.00	2,636,163.64	67,287	31,458	35,803	27	47,663.63	54,246.72	40.30	0.02	0.02	0.00
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2000	Standard	2.41	703.00	291.70	134,193	133,948	245	0	55,580.09	101.79	0.00	190.54	0.35	0.00
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2000	Standard	8.49	173,527.00	20,438.99	373,054	351,633	21,421	0	41,417.35	2,523.10	0.00	2.03	0.12	0.00
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2000	Standard	9.20	22,058.30	2,397.64	419,109	413,313	5,709	87	44,925.29	620.58	9.45	18.74	0.26	0.00
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2000	Standard	0.05	11.00	220.00	2,210	2,210	0	0	44,206.54	0.00	0.00	200.94	0.00	0.00
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2000	Standard	0.64	382.00	596.88	31,200	31,200	0	0	48,750.47	0.00	0.00	81.68	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: FRANKFURT

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2000	Standard	2.09	66,910.00	32,014.35	133,604	75,530	58,063	11	36,138.94	27,781.20	5.15	1.13	0.87	0.00
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Standard	6.79	284.00	41.83	280,335	212,799	67,535	2	31,340.06	9,946.18	0.26	749.29	237.80	0.01
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2000	Standard	7.43	548.00	73.76	254,928	254,928	0	0	34,310.66	0.00	0.00	465.20	0.00	0.00
Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2000	Standard	1.11	1,673.00	1,507.21	78,260	78,257	3	0	70,501.37	3.04	0.00	46.78	0.00	0.00
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2000	Standard	2.22	1,874.60	844.41	154,523	154,523	0	0	69,605.16	0.00	0.00	82.43	0.00	0.00
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2000	Standard	1.71	446.00	260.82	78,363	78,360	0	3	45,824.69	0.00	1.57	175.70	0.00	0.01
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	7.04	9,294.00	1,320.17	314,083	314,072	1	9	44,612.53	0.16	1.32	33.79	0.00	0.00
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	2.46	12,170.00	4,947.15	167,065	127,844	39,206	15	51,969.01	15,937.39	6.20	10.50	3.22	0.00
Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2000	Standard	2.40	221.60	92.33	172,067	151,037	21,028	3	62,931.97	8,761.49	1.12	681.57	94.89	0.01
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2000	Standard	3.38	316.00	93.49	263,968	250,422	13,544	3	74,089.21	4,006.98	0.80	792.47	42.86	0.01

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: FRANKFURT

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	*Object Costs* Personnel Costs	Operations Costs	Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	26.65	42,421.00	1,591.78	2,301,153	1,066,261	1,234,868	25	40,009.80	46,336.49	0.93	25.14	29.11	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	32.90	14,895.00	452.74	1,590,182	1,135,559	454,610	13	34,515.48	13,817.93	0.39	76.24	30.52	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	0.10	75.00	750.00	21,828	13,469	8,208	150	134,694.39	82,082.00	1,500.00	179.59	109.44	2.00
FY2002		1.05	34.00	32.38	47,644	41,825	2,818	3,000	39,833.73	2,684.14	2,857.14	1,230.16	82.89	88.24
FY2003		1.05	38.00	36.19	53,780	53,530	250	0	50,980.96	238.10	0.00	1,408.68	6.58	0.00
FY2004		1.10	41.00	37.27	67,306	66,306	1,000	0	60,278.09	909.09	0.00	1,617.22	24.39	0.00
FY2005		1.10	64.00	58.18	83,184	83,184	0	0	75,621.38	0.00	0.00	1,299.74	0.00	0.00
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	0.10	75.00	750.00	21,224	12,734	7,990	500	127,336.70	79,902.00	5,000.00	169.78	106.54	6.67
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	35,312	6,367	28,695	250	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.05	383.41	7,668.20	38,914	6,735	32,104	75	134,694.39	642,082.00	1,500.00	17.57	83.73	0.20
FY2002		0.05	383.40	7,668.00	38,920	6,730	31,780	410	134,595.34	635,600.00	8,200.00	17.55	82.89	1.07
FY2003		0.00	0.00	0.00	159,000	0	159,000	0	0.00	0.00	0.00	0.00	0.00	0.00
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	0.90	18.60	20.67	80,208	59,912	19,796	500	66,568.75	21,995.78	555.56	3,221.07	1,064.31	26.88
FY2001		1.10	16.60	15.09	91,765	70,084	20,922	758	63,712.95	19,020.27	689.09	4,221.94	1,260.38	45.66
FY2002		1.40	15.40	11.00	130,258	82,838	32,971	14,450	59,169.94	23,550.36	10,321.43	5,379.09	2,140.94	938.31
FY2003		1.85	16.40	8.86	132,726	92,965	36,361	3,400	50,251.18	19,654.59	1,837.84	5,668.58	2,217.13	207.32
FY2004		1.60	13.06	8.16	125,394	88,944	36,450	0	55,589.94	22,781.25	0.00	6,810.41	2,790.96	0.00
FY2005		1.20	16.50	13.75	134,530	98,905	35,425	200	82,421.02	29,520.50	166.67	5,994.26	2,146.95	12.12

ICASS Time Series Analysis by Post and Cost Centers

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Post: HAMILTON

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	0.05	23.00	460.00	21,224	12,734	7,990	500	254,673.41	159,804.00	10,000.00	553.64	347.40	21.74
FY2001		0.10	21.00	210.00	21,828	13,469	8,208	150	134,694.39	82,082.00	1,500.00	641.40	390.87	7.14
FY2002		0.10	20.00	200.00	29,561	20,752	7,953	855	207,523.17	79,533.50	8,550.00	1,037.62	397.67	42.75
FY2003		0.40	21.00	52.50	34,438	23,273	8,665	2,500	58,182.74	21,662.50	6,250.00	1,108.24	412.62	119.05
FY2004		0.40	20.00	50.00	34,771	27,721	7,050	0	69,302.09	17,625.00	0.00	1,386.04	352.50	0.00
FY2005		0.35	18.00	51.43	38,994	29,635	9,359	0	84,671.46	26,741.14	0.00	1,646.39	519.97	0.00
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	1.12	17.60	15.71	42,933	42,933	0	0	38,333.04	0.00	0.00	2,439.37	0.00	0.00
FY2001		1.07	13.80	12.90	49,935	44,943	4,688	304	42,002.71	4,381.36	284.11	3,256.73	339.71	22.03
FY2002		1.10	12.80	11.64	52,869	45,709	7,125	35	41,553.33	6,477.27	31.82	3,570.99	556.64	2.73
FY2003		1.15	13.80	12.00	52,497	43,091	9,306	100	37,470.78	8,092.17	86.96	3,122.57	674.35	7.25
FY2004		1.00	13.60	13.60	55,598	42,948	12,650	0	42,948.40	12,650.00	0.00	3,157.97	930.15	0.00
FY2005		0.95	12.00	12.63	57,771	49,021	8,700	50	51,601.37	9,157.89	52.63	4,085.11	725.00	4.17
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	2.38	486.60	204.45	161,486	147,996	12,990	500	62,183.10	5,458.07	210.08	304.14	26.70	1.03
FY2001		2.18	519.00	238.07	169,846	146,796	22,292	758	67,337.72	10,225.52	347.71	282.84	42.95	1.46
FY2002		1.85	688.00	371.89	129,022	106,877	20,495	1,650	57,771.51	11,078.41	891.89	155.34	29.79	2.40
FY2003		1.80	1,162.00	645.56	143,050	117,038	23,563	2,450	65,020.87	13,090.28	1,361.11	100.72	20.28	2.11
FY2004		1.70	1,936.00	1,138.82	141,579	125,143	16,436	0	73,613.41	9,668.24	0.00	64.64	8.49	0.00
FY2005		1.70	1,419.00	834.71	154,875	136,771	18,004	100	80,453.33	10,590.82	58.82	96.39	12.69	0.07

ICASS Time Series Analysis by Post and Cost Centers

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Cost Centers														
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2002	Lite	0.00	0.00	0.00	2,293	2,293	0	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.90	59.00	65.56	23,760	14,310	450	9,000	15,900.00	500.00	10,000.00	242.54	7.63	152.54
FY2004		1.00	52.00	52.00	16,740	16,740	0	0	16,740.00	0.00	0.00	321.92	0.00	0.00
FY2005		1.00	49.00	49.00	18,050	18,050	0	0	18,050.00	0.00	0.00	368.37	0.00	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	0.10	23.00	230.00	10,612	6,367	3,995	250	63,668.35	39,951.00	2,500.00	276.82	173.70	10.87
FY2001		0.25	22.40	89.60	24,904	19,085	5,744	75	76,338.74	22,976.40	300.00	851.99	256.43	3.35
FY2002		0.85	14.00	16.47	59,880	40,608	16,452	2,820	47,774.18	19,355.00	3,317.65	2,900.58	1,175.13	201.43
FY2003		0.70	19.00	27.14	56,522	41,342	13,480	1,700	59,060.47	19,257.14	2,428.57	2,175.91	709.47	89.47
FY2004		0.60	19.00	31.67	63,615	51,865	11,750	0	86,442.35	19,583.33	0.00	2,729.76	618.42	0.00
FY2005		0.60	24.00	40.00	70,140	56,175	13,865	100	93,624.87	23,107.67	166.67	2,340.62	577.69	4.17

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	0.25	802.68	3,210.73	10,612	6,367	3,995	250	25,467.34	15,980.40	1,000.00	7.93	4.98	0.31
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	0.10	390.19	3,901.93	30,945	12,330	16,365	2,250	123,301.61	163,651.00	22,500.00	31.60	41.94	5.77
FY2001		0.50	383.41	766.82	54,884	33,360	19,374	2,150	66,719.64	38,748.40	4,300.00	87.01	50.53	5.61
FY2002		0.75	383.40	511.20	88,261	34,091	42,410	11,760	45,454.97	56,546.67	15,680.00	88.92	110.62	30.67
FY2003		0.85	383.40	451.06	97,578	41,646	53,558	2,375	48,995.19	63,008.82	2,794.12	108.62	139.69	6.19
FY2004		0.45	383.40	852.00	120,766	34,076	86,690	0	75,725.03	192,644.44	0.00	88.88	226.11	0.00
FY2005		0.45	383.40	852.00	116,220	34,200	82,020	0	75,999.07	182,266.67	0.00	89.20	213.93	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	1.60	2,960.01	1,850.01	92,857	83,612	3,995	5,250	52,257.23	2,496.94	3,281.25	28.25	1.35	1.77
FY2001		2.30	2,680.42	1,165.40	120,362	115,070	5,217	75	50,030.27	2,268.35	32.61	42.93	1.95	0.03
FY2002		2.55	2,624.01	1,029.02	118,083	85,518	16,805	15,760	33,536.57	6,590.20	6,180.39	32.59	6.40	6.01
FY2003		3.00	2,624.00	874.67	131,514	108,064	18,475	4,975	36,021.28	6,158.33	1,658.33	41.18	7.04	1.90
FY2004		2.85	2,314.80	812.21	142,290	122,105	20,185	0	42,843.86	7,082.46	0.00	52.75	8.72	0.00
FY2005		2.35	2,284.00	971.91	142,879	131,134	11,695	50	55,801.76	4,976.60	21.28	57.41	5.12	0.02

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Post: HELSINKI

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Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	3.05	467.00	153.11	127,492	118,983	8,507	2	39,010.85	2,789.18	0.66	254.78	18.22	0.00
FY2002		3.05	339.00	111.15	206,901	138,417	17,482	51,002	45,382.78	5,731.80	16,721.97	408.31	51.57	150.45
FY2003		3.05	379.00	124.26	182,620	150,125	29,495	3,000	49,221.31	9,670.49	983.61	396.11	77.82	7.92
FY2004		3.05	291.00	95.41	219,562	203,740	15,821	0	66,800.12	5,187.33	0.00	700.14	54.37	0.00
FY2005		3.05	305.00	100.00	245,354	222,567	22,787	0	72,972.80	7,471.15	0.00	729.73	74.71	0.00
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	3.05	155.00	50.82	107,584	103,132	4,450	1	33,813.93	1,459.02	0.43	665.37	28.71	0.01
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	1.05	134.00	127.62	27,506	22,141	5,365	0	21,086.72	5,109.52	0.01	165.23	40.04	0.00
FY2001		1.05	118.00	112.38	27,554	22,847	4,707	0	21,758.94	4,482.86	0.01	193.62	39.89	0.00
FY2002		1.05	116.00	110.48	37,586	33,702	3,882	2	32,097.33	3,697.14	1.90	290.54	33.47	0.02
FY2003		1.05	119.00	113.33	54,585	47,590	6,995	0	45,323.72	6,661.90	0.00	399.92	58.78	0.00
FY2004		1.05	131.00	124.76	66,129	54,279	11,849	0	51,694.67	11,285.21	0.00	414.35	90.45	0.00
FY2005		1.05	140.00	133.33	72,308	60,521	11,787	0	57,639.37	11,225.71	0.00	432.30	84.19	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	342,000	0	342,000	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	355,700	0	355,700	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	355,700	0	355,700	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	993,300	0	993,300	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	1,529,800	0	1,529,800	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	1,482,700	0	1,482,700	0	0.00	0.00	0.00	0.00	0.00	0.00

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Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	14.85	80.00	5.39	653,903	602,402	51,501	0	40,565.78	3,468.08	0.03	7,530.02	643.76	0.01
FY2001		14.85	72.20	4.86	573,990	534,723	39,265	1	36,008.30	2,644.11	0.09	7,406.14	543.84	0.02
FY2002		14.85	78.20	5.27	637,770	568,160	62,550	7,060	38,259.96	4,212.12	475.42	7,265.48	799.87	90.28
FY2003		14.80	66.80	4.51	690,499	626,979	59,520	4,000	42,363.43	4,021.62	270.27	9,385.91	891.02	59.88
FY2004		16.80	72.60	4.32	838,506	787,708	50,798	0	46,887.41	3,023.66	0.00	10,849.98	699.69	0.00
FY2005		16.80	66.00	3.93	1,053,216	935,591	117,625	0	55,689.95	7,001.49	0.00	14,175.62	1,782.20	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	1.00	58.00	58.00	69,403	59,800	9,602	0	59,800.27	9,602.20	0.27	1,031.04	165.56	0.00
FY2001		2.00	53.00	26.50	96,430	88,314	8,116	0	44,156.95	4,058.00	0.09	1,666.30	153.13	0.00
FY2002		2.00	53.00	26.50	101,598	89,661	11,901	36	44,830.66	5,950.50	18.00	1,691.72	224.55	0.68
FY2003		2.05	53.00	25.85	111,064	98,409	12,655	0	48,004.31	6,173.17	0.00	1,856.77	238.77	0.00
FY2004		2.05	58.00	28.29	127,662	110,960	16,701	0	54,126.99	8,146.95	0.00	1,913.11	287.95	0.00
FY2005		2.05	51.00	24.88	153,448	135,456	17,992	0	66,076.02	8,776.56	0.00	2,656.00	352.78	0.00
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	4.05	58.00	14.32	243,404	117,169	126,235	0	28,930.50	31,169.14	0.02	2,020.15	2,176.47	0.00
FY2001		4.05	53.00	13.09	228,071	105,956	122,115	0	26,162.02	30,151.85	0.01	1,999.17	2,304.06	0.00
FY2002		4.05	53.00	13.09	251,068	122,468	128,590	10	30,238.92	31,750.62	2.47	2,310.71	2,426.23	0.19
FY2003		4.05	53.00	13.09	268,023	123,068	144,955	0	30,387.23	35,791.36	0.00	2,322.04	2,735.00	0.00
FY2004		5.05	58.00	11.49	335,000	154,476	180,524	0	30,589.30	35,747.34	0.00	2,663.38	3,112.48	0.00
FY2005		4.05	51.00	12.59	225,207	175,872	49,335	0	43,425.24	12,181.48	0.00	3,448.48	967.35	0.00

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Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	4.15	8,788.00	2,117.59	249,386	232,833	16,553	0	56,104.31	3,988.70	0.07	26.49	1.88	0.00
FY2001		4.15	9,031.00	2,176.14	230,833	215,359	15,474	0	51,893.80	3,728.67	0.00	23.85	1.71	0.00
FY2002		4.15	6,690.00	1,612.05	255,567	238,999	16,064	504	57,590.06	3,870.84	121.45	35.72	2.40	0.08
FY2003		4.15	6,709.00	1,616.63	276,640	257,700	18,940	0	62,096.50	4,563.86	0.00	38.41	2.82	0.00
FY2004		5.15	5,976.00	1,160.39	367,035	332,132	34,903	0	64,491.56	6,777.35	0.00	55.58	5.84	0.00
FY2005		5.15	6,748.00	1,310.29	390,884	355,807	35,077	0	69,088.72	6,811.08	0.00	52.73	5.20	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	0.95	141.00	148.42	23,917	22,442	1,475	0	23,623.43	1,552.63	0.00	159.16	10.46	0.00
FY2001		0.95	118.00	124.21	24,013	22,533	1,480	0	23,719.04	1,557.89	0.00	190.96	12.54	0.00
FY2002		0.95	116.00	122.11	26,898	23,818	3,080	0	25,071.79	3,242.11	0.00	205.33	26.55	0.00
FY2003		0.95	119.00	125.26	23,090	21,560	1,530	0	22,694.64	1,610.53	0.00	181.18	12.86	0.00
FY2004		0.95	129.00	135.79	30,168	24,100	6,068	0	25,368.33	6,387.57	0.00	186.82	47.04	0.00
FY2005		0.95	140.00	147.37	36,595	30,995	5,600	0	32,626.20	5,894.74	0.00	221.39	40.00	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	1.90	135.90	71.53	98,149	89,379	8,769	1	47,041.51	4,615.40	0.55	657.68	64.53	0.01
FY2001		1.90	130.50	68.68	103,119	95,018	8,101	0	50,009.30	4,263.68	0.02	728.10	62.08	0.00
FY2002		1.90	122.50	64.47	135,084	126,402	7,176	1,506	66,527.50	3,776.84	792.63	1,031.86	58.58	12.29
FY2003		2.90	111.50	38.45	190,783	176,308	14,475	0	60,795.83	4,991.38	0.00	1,581.24	129.82	0.00
FY2004		2.90	120.50	41.55	242,163	219,358	22,805	0	75,640.52	7,863.84	0.00	1,820.39	189.25	0.00
FY2005		2.90	115.50	39.83	258,041	237,580	20,461	0	81,924.28	7,055.52	0.00	2,056.97	177.15	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: HELSINKI

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	2.40	3,022.00	1,259.17	84,219	78,554	5,665	0	32,730.89	2,360.42	0.09	25.99	1.87	0.00
FY2001		2.40	2,035.00	847.92	78,156	72,806	5,350	0	30,335.96	2,229.17	0.06	35.78	2.63	0.00
FY2002		2.40	3,097.00	1,290.42	88,461	81,176	7,255	30	33,823.14	3,022.92	12.50	26.21	2.34	0.01
FY2003		2.40	3,097.00	1,290.42	93,823	86,793	7,030	0	36,163.77	2,929.17	0.00	28.02	2.27	0.00
FY2004		2.40	2,994.00	1,247.50	113,323	104,446	8,877	0	43,519.16	3,698.59	0.00	34.89	2.96	0.00
FY2005		2.40	2,703.00	1,126.25	130,983	120,953	10,030	0	50,397.25	4,179.17	0.00	44.75	3.71	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	6.55	2,824.00	431.15	457,202	197,791	259,410	0	30,197.14	39,604.61	0.03	70.04	91.86	0.00
FY2001		6.55	7,311.00	1,116.18	411,754	180,413	231,341	0	27,544.00	35,319.24	0.02	24.68	31.64	0.00
FY2002		6.55	8,118.00	1,239.39	432,735	201,550	231,155	30	30,770.93	35,290.84	4.58	24.83	28.47	0.00
FY2003		9.55	8,118.00	850.05	491,704	269,674	222,030	0	28,238.08	23,249.21	0.00	33.22	27.35	0.00
FY2004		9.55	8,277.00	866.70	594,805	344,944	249,861	0	36,119.83	26,163.44	0.00	41.68	30.19	0.00
FY2005		9.55	8,277.00	866.70	723,683	380,592	343,091	0	39,852.55	35,925.76	0.00	45.98	41.45	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	1.05	8,911.00	8,486.67	62,002	58,762	3,240	0	55,963.80	3,085.71	0.14	6.59	0.36	0.00
FY2001		1.05	5,050.00	4,809.52	52,866	50,131	2,735	0	47,744.06	2,604.76	0.10	9.93	0.54	0.00
FY2002		1.05	3,872.00	3,687.62	57,735	53,150	4,565	20	50,619.42	4,347.62	19.05	13.73	1.18	0.01
FY2003		1.05	3,917.00	3,730.48	61,749	57,574	4,175	0	54,832.63	3,976.19	0.00	14.70	1.07	0.00
FY2004		1.05	5,034.00	4,794.29	74,734	71,371	3,363	0	67,972.48	3,202.78	0.00	14.18	0.67	0.00
FY2005		1.05	5,302.00	5,049.52	85,837	81,342	4,495	0	77,468.43	4,280.95	0.00	15.34	0.85	0.00

ICASS Time Series Analysis by Post and Cost Centers

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BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	12,000	0	12,000	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	10,500	0	10,500	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	9,600	0	9,600	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	13,800	0	13,800	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	20,000	0	20,000	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	3.55	215.00	60.56	183,218	50,720	21,282	111,216	14,287.34	5,995.02	31,328.48	235.91	98.99	517.28
FY2002		4.55	605.00	132.97	247,435	65,110	32,852	149,473	14,309.88	7,220.13	32,851.21	107.62	54.30	247.06
FY2003		5.60	589.00	105.18	220,024	180,914	22,070	17,040	32,306.13	3,941.07	3,042.86	307.16	37.47	28.93
FY2004	Standard	6.45	687.00	106.51	226,941	192,472	32,339	2,130	29,840.67	5,013.80	330.23	280.16	47.07	3.10
FY2005		8.25	672.00	81.45	230,901	200,879	23,034	6,988	24,349.03	2,792.04	846.98	298.93	34.28	10.40
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	3.55	192.00	54.08	98,242	32,509	65,733	0	9,157.60	18,516.29	0.00	169.32	342.36	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	3.06	238.00	77.78	226,956	186,765	40,146	45	61,034.23	13,119.61	14.71	784.73	168.68	0.19
FY2001		3.06	241.00	78.76	162,243	107,458	36,035	18,750	35,117.02	11,776.14	6,127.45	445.88	149.52	77.80
FY2002		3.94	262.50	66.62	231,863	171,485	60,378	0	43,524.17	15,324.37	0.00	653.28	230.01	0.00
FY2003		5.09	281.00	55.21	292,167	196,179	95,988	0	38,542.03	18,858.15	0.00	698.15	341.59	0.00
FY2004	Standard	4.11	302.90	73.70	284,559	203,160	78,417	2,982	49,430.55	19,079.59	725.55	670.71	258.89	9.84
FY2005		4.09	309.90	75.77	296,301	218,097	77,710	494	53,324.37	19,000.12	120.69	703.76	250.76	1.59
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.80	2,048.07	2,560.09	198,602	198,602	0	0	248,252.76	0.00	0.00	96.97	0.00	0.00
FY2001		2.80	2,064.57	737.35	150,806	150,806	0	0	53,859.44	0.00	0.00	73.04	0.00	0.00
FY2002		2.45	6,446.30	2,631.14	623,491	622,939	552	0	254,260.87	225.31	0.00	96.64	0.09	0.00
FY2003		0.00	0.00	0.00	514,600	512,600	2,000	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004	Standard	0.00	0.00	0.00	577,300	577,300	0	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	651,800	651,246	554	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Cost Centers														
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2004	Standard	4.85	637.00	131.34	97,521	97,521	0	0	20,107.44	0.00	0.00	153.09	0.00	0.00
FY2005		4.85	641.20	132.21	108,518	108,518	0	0	22,374.92	0.00	0.00	169.24	0.00	0.00
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	23.89	314.32	13.16	1,035,495	520,735	480,585	34,175	21,797.17	20,116.59	1,430.53	1,656.70	1,528.97	108.73
FY2001		21.60	340.32	15.76	1,051,076	548,872	398,443	103,761	25,410.74	18,446.43	4,803.75	1,612.81	1,170.79	304.89
FY2002		26.26	155.17	5.91	929,118	589,731	292,762	46,625	22,457.38	11,148.59	1,775.51	3,800.55	1,886.72	300.48
FY2003		36.03	163.78	4.55	1,043,507	732,164	288,334	23,010	20,320.94	8,002.60	638.63	4,470.41	1,760.49	140.49
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	2.40	112.00	46.67	96,473	89,560	6,419	495	37,316.55	2,674.44	206.25	799.64	57.31	4.42
FY2001		2.39	123.00	51.46	91,462	88,300	2,224	938	36,945.64	930.71	392.26	717.89	18.08	7.62
FY2002		3.32	119.50	35.99	331,502	224,674	83,128	23,700	67,672.83	25,038.55	7,138.55	1,880.12	695.63	198.33
FY2003		4.01	116.60	29.08	275,073	196,255	78,818	0	48,941.44	19,655.31	0.00	1,683.15	675.97	0.00
FY2004	Standard	3.28	126.90	38.69	269,739	187,970	60,470	21,300	57,307.81	18,435.84	6,493.90	1,481.24	476.51	167.85
FY2005		2.73	133.30	48.83	203,736	152,262	47,948	3,526	55,773.46	17,563.51	1,291.58	1,142.25	359.70	26.45
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	5.53	93.40	16.89	279,665	48,804	217,786	13,075	8,825.33	39,382.70	2,364.33	522.53	2,331.76	139.99
FY2001		5.53	103.50	18.72	317,484	62,439	255,045	0	11,291.01	46,120.25	0.00	603.28	2,464.20	0.00
FY2002		7.55	99.20	13.14	261,475	92,012	157,867	11,595	12,187.05	20,909.59	1,535.76	927.54	1,591.41	116.89
FY2003		8.50	99.50	11.71	170,181	121,631	48,550	0	14,309.52	5,711.76	0.00	1,222.42	487.94	0.00

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Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	10.05	21,274.60	2,116.88	426,142	260,112	165,880	150	25,881.76	16,505.52	14.93	12.23	7.80	0.01
FY2001		10.05	26,393.30	2,626.20	305,646	294,736	3,812	7,099	29,326.94	379.27	706.36	11.17	0.14	0.27
FY2002		12.95	29,249.90	2,258.68	515,420	337,963	167,233	10,225	26,097.51	12,913.75	789.54	11.55	5.72	0.35
FY2003		13.05	32,089.30	2,458.95	452,524	314,989	136,575	960	24,137.08	10,465.52	73.56	9.82	4.26	0.03
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	3.16	149.00	47.15	50,078	49,807	226	45	15,761.81	71.52	14.24	334.28	1.52	0.30
FY2001		3.16	254.00	80.38	60,538	60,538	0	0	19,157.69	0.00	0.00	238.34	0.00	0.00
FY2002		3.10	277.50	89.52	86,649	73,702	12,514	433	23,774.85	4,036.77	139.52	265.59	45.10	1.56
FY2003		3.10	293.00	94.52	100,733	79,398	21,335	0	25,612.38	6,882.26	0.00	270.98	72.82	0.00
FY2004	Standard	3.17	302.90	95.55	106,432	91,929	11,947	2,556	28,999.70	3,768.71	806.31	303.50	39.44	8.44
FY2005		3.46	299.90	86.68	119,666	107,955	11,288	423	31,200.93	3,262.41	122.29	359.97	37.64	1.41
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	9.20	264.20	28.72	322,324	243,372	78,651	300	26,453.50	8,549.07	32.61	921.17	297.70	1.14
FY2001		7.20	349.80	48.58	364,275	286,406	59,119	18,750	39,778.67	8,210.93	2,604.17	818.77	169.01	53.60
FY2002		6.35	397.50	62.60	337,274	262,005	75,269	0	41,260.60	11,853.39	0.00	659.13	189.36	0.00
FY2003		11.10	400.10	36.05	387,209	319,979	67,230	0	28,826.92	6,056.76	0.00	799.75	168.03	0.00

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General Services														
6132	**Vehicle Maintenance - (Number of Vehicles Maintained)**													
FY2004	Standard	1.24	68.00	54.84	42,002	32,427	9,575	0	26,150.84	7,721.66	0.00	476.87	140.81	0.00
FY2005		2.07	72.00	34.78	51,262	43,790	7,473	0	21,154.38	3,610.08	0.00	608.19	103.79	0.00
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2004	Standard	4.02	92,960.00	23,124.38	165,495	57,488	108,007	0	14,300.50	26,867.50	0.00	0.62	1.16	0.00
FY2005		4.50	86,822.80	19,293.96	139,493	73,564	65,929	0	16,347.48	14,650.96	0.00	0.85	0.76	0.00
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2004	Standard	7.93	812.04	102.40	262,276	193,478	66,668	2,130	24,398.17	8,407.10	268.60	238.26	82.10	2.62
FY2005		7.93	803.10	101.27	243,908	196,524	47,031	353	24,782.40	5,930.81	44.46	244.71	58.56	0.44
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2004	Standard	3.27	446.00	136.39	126,004	75,484	50,520	0	23,083.82	15,449.50	0.00	169.25	113.27	0.00
FY2005		3.30	358.00	108.48	127,882	73,406	54,476	0	22,244.12	16,508.02	0.00	205.04	152.17	0.00
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2004	Standard	2.81	105,094.90	37,400.32	118,382	60,570	57,807	4	21,555.33	20,572.01	1.35	0.58	0.55	0.00
FY2005		8.19	57,740.00	7,050.06	162,893	142,866	20,025	2	17,443.94	2,445.09	0.27	2.47	0.35	0.00
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2004	Standard	12.52	16,645.00	1,329.47	221,697	205,939	15,758	0	16,448.81	1,258.65	0.00	12.37	0.95	0.00
FY2005		10.90	16,652.00	1,527.71	185,426	182,817	2,609	0	16,772.16	239.37	0.00	10.98	0.16	0.00
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2004	Standard	3.32	71.00	21.39	132,187	118,850	13,337	0	35,798.29	4,017.13	0.00	1,673.95	187.84	0.00
FY2005		2.35	79.00	33.62	97,263	89,545	7,717	0	38,104.34	3,284.03	0.00	1,133.48	97.69	0.00

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General Services														
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2004	Standard	1.69	2,092.60	1,238.22	36,205	32,801	3,404	0	19,408.59	2,014.20	0.00	15.67	1.63	0.00
FY2005		1.54	3,905.64	2,536.13	37,502	34,180	3,323	0	22,194.70	2,157.50	0.00	8.75	0.85	0.00
Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2004	Standard	1.18	5,404.00	4,579.66	71,366	31,483	39,883	0	26,680.66	33,798.73	0.00	5.83	7.38	0.00
FY2005		2.08	4,450.00	2,139.42	85,868	41,897	43,971	0	20,142.67	21,139.85	0.00	9.42	9.88	0.00
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2004	Standard	2.03	135.30	66.65	25,922	24,455	1,467	0	12,047.02	722.66	0.00	180.75	10.84	0.00
FY2005		1.79	147.90	82.63	27,828	25,752	2,076	0	14,386.75	1,159.69	0.00	174.12	14.04	0.00
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2004	Standard	5.49	313.00	57.01	165,565	73,773	91,792	0	13,437.72	16,719.76	0.00	235.70	293.26	0.00
FY2005		5.03	383.00	76.14	135,453	67,539	67,914	0	13,427.30	13,501.77	0.00	176.34	177.32	0.00

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Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2004	Standard	2.33	100.00	42.92	131,450	93,384	35,936	2,130	40,078.86	15,423.09	914.16	933.84	359.36	21.30
FY2005		2.83	100.00	35.34	138,989	105,119	33,518	353	37,144.47	11,843.82	124.59	1,051.19	335.18	3.53
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2004	Standard	3.95	7,055.00	1,786.08	81,224	64,353	16,871	0	16,291.86	4,271.23	0.00	9.12	2.39	0.00
FY2005		3.55	7,777.00	2,190.70	68,820	54,544	14,276	0	15,364.42	4,021.45	0.00	7.01	1.84	0.00
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2004	Standard	0.38	437.00	1,150.00	12,731	10,828	1,903	0	28,495.73	5,007.43	0.00	24.78	4.35	0.00
FY2005		0.43	437.00	1,016.28	14,427	12,595	1,832	0	29,290.27	4,261.47	0.00	28.82	4.19	0.00
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2004	Standard	6.18	10,435.00	1,688.51	177,179	142,479	34,700	0	23,054.85	5,614.83	0.00	13.65	3.33	0.00
FY2005		7.23	10,625.00	1,469.57	188,026	155,395	32,630	0	21,493.11	4,513.20	0.00	14.63	3.07	0.00
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2004	Standard	1.23	14,841.00	12,065.85	74,056	42,873	31,183	0	34,856.03	25,351.77	0.00	2.89	2.10	0.00
FY2005		1.18	12,526.00	10,615.25	74,391	42,760	31,631	0	36,237.35	26,805.98	0.00	3.41	2.53	0.00
Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2004	Standard	1.96	65.90	33.62	224,546	159,990	62,853	1,704	81,627.47	32,067.64	869.39	2,427.77	953.76	25.86
FY2005		2.14	67.30	31.45	195,716	164,597	30,837	282	76,914.58	14,409.71	131.81	2,445.72	458.20	4.19
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2004	Standard	4.24	383.40	90.42	144,677	106,029	37,370	1,278	25,006.92	8,813.72	301.42	276.55	97.47	3.33
FY2005		4.34	407.20	93.82	140,355	113,480	26,663	212	26,147.42	6,143.58	48.75	278.68	65.48	0.52

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: KIEV

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	11.05	2,997.72	271.29	133,338	102,518	28,037	2,783	9,277.66	2,537.32	251.85	34.20	9.35	0.93
FY2001		9.03	4,210.00	466.22	120,149	105,053	13,971	1,125	11,633.74	1,547.17	124.58	24.95	3.32	0.27
FY2002		8.71	3,648.00	418.83	117,971	105,896	8,075	4,000	12,157.94	927.10	459.24	29.03	2.21	1.10
FY2003		3.31	3,989.00	1,205.14	50,177	46,136	4,041	0	13,938.45	1,220.79	0.00	11.57	1.01	0.00
FY2004	Standard	10.01	4,716.00	471.13	194,212	134,649	59,563	0	13,451.44	5,950.35	0.00	28.55	12.63	0.00
FY2005		13.82	4,032.00	291.75	200,595	171,303	29,292	0	12,395.28	2,119.55	0.00	42.49	7.26	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2002	Lite	0.00	0.00	0.00	7,000	0	7,000	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		5.20	879.50	169.13	62,712	47,962	14,750	0	9,223.49	2,836.54	0.00	54.53	16.77	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	12.24	4,432.52	362.13	116,404	102,856	10,885	2,663	8,403.31	889.30	217.56	23.20	2.46	0.60
FY2001		9.91	9,193.00	927.65	129,674	115,313	11,549	2,813	11,635.99	1,165.39	283.80	12.54	1.26	0.31
FY2002		9.77	10,522.00	1,076.97	143,275	133,987	7,788	1,500	13,714.14	797.13	153.53	12.73	0.74	0.14
FY2003		13.45	13,631.00	1,013.46	183,097	173,805	9,292	0	12,922.31	690.86	0.00	12.75	0.68	0.00
FY2004	Standard	9.62	10,391.00	1,080.15	183,740	146,133	35,903	1,704	15,190.56	3,732.12	177.13	14.06	3.46	0.16
FY2005		14.36	11,472.00	798.89	223,167	189,499	33,386	282	13,196.31	2,324.91	19.64	16.52	2.91	0.02

ICASS Time Series Analysis by Post and Cost Centers

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BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	16.07	7,609.14	473.50	1,687,369	140,660	1,543,881	2,828	8,752.96	96,072.23	175.98	18.49	202.90	0.37
FY2001		14.72	7,404.11	503.00	829,314	175,761	650,553	3,000	11,940.28	44,195.18	203.80	23.74	87.86	0.41
FY2002		16.05	8,602.92	536.01	2,255,903	194,083	2,057,320	4,500	12,092.41	128,181.93	280.37	22.56	239.14	0.52
FY2003		12.56	6,922.10	551.12	2,415,180	136,204	2,099,976	179,000	10,844.26	167,195.53	14,251.59	19.68	303.37	25.86
FY2004	Standard	20.74	7,963.74	383.98	2,787,179	229,757	2,554,867	2,556	11,077.94	123,185.46	123.24	28.85	320.81	0.32
FY2005		13.81	7,840.71	567.76	2,468,925	132,493	2,336,009	423	9,593.98	169,153.46	30.64	16.90	297.93	0.05

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: LISBON

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Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	4.55	492.50	108.24	313,647	209,615	104,032	0	46,069.30	22,864.08	0.00	425.61	211.23	0.00
FY2002		4.80	515.10	107.31	388,195	258,084	105,110	25,001	53,767.59	21,897.82	5,208.48	501.04	204.06	48.54
FY2003		4.80	524.10	109.19	358,981	272,126	86,855	0	56,693.02	18,094.70	0.00	519.23	165.72	0.00
FY2004		4.85	575.70	118.70	283,498	230,514	52,411	573	47,528.71	10,806.31	118.21	400.41	91.04	1.00
FY2005		3.80	418.80	110.21	243,307	225,301	18,006	0	59,289.65	4,738.44	0.00	537.97	42.99	0.00
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	3.25	757.00	232.92	149,958	141,880	7,825	254	43,655.36	2,407.63	78.03	187.42	10.34	0.34
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	1.00	231.00	231.00	64,088	36,607	27,481	0	36,607.00	27,480.55	0.00	158.47	118.96	0.00
FY2001		1.05	230.00	219.05	60,530	47,934	12,596	0	45,651.32	11,996.48	0.00	208.41	54.77	0.00
FY2002		1.05	227.00	216.19	84,889	50,804	34,085	0	48,385.16	32,461.82	0.00	223.81	150.15	0.00
FY2003		1.05	231.00	220.00	60,753	19,258	41,495	0	18,341.10	39,519.20	0.00	83.37	179.63	0.00
FY2004		1.05	233.00	221.90	98,832	60,469	38,364	0	57,589.33	36,536.77	0.00	259.52	164.65	0.00
FY2005		1.05	246.00	234.29	101,152	68,304	32,848	0	65,051.41	31,283.42	0.00	277.66	133.53	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	1.65	8,960.17	5,430.41	746,183	85,504	660,680	0	51,820.45	400,411.86	0.00	9.54	73.74	0.00
FY2001		1.55	8,960.17	5,780.76	749,442	61,847	687,595	0	39,901.28	443,609.49	0.00	6.90	76.74	0.00
FY2002		1.55	8,961.72	5,781.76	489,619	68,981	420,638	0	44,503.77	271,379.36	0.00	7.70	46.94	0.00
FY2003		1.45	8,961.84	6,180.58	789,482	69,365	720,117	0	47,837.79	496,632.34	0.00	7.74	80.35	0.00
FY2004		0.00	0.00	0.00	577,900	0	577,900	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	803,000	0	803,000	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Post: LISBON

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Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	18.75	96.76	5.16	784,530	697,850	56,466	30,214	37,218.67	3,011.53	1,611.41	7,212.18	583.57	312.26
FY2001		18.25	92.42	5.06	668,191	587,496	80,694	0	32,191.58	4,421.61	0.00	6,356.81	873.13	0.00
FY2002		18.70	92.70	4.96	743,259	611,287	96,972	35,000	32,689.12	5,185.65	1,871.67	6,594.25	1,046.08	377.57
FY2003		21.15	90.70	4.29	863,904	713,120	150,185	598	33,717.27	7,100.96	28.27	7,862.41	1,655.85	6.59
FY2004		23.65	92.40	3.91	973,569	835,178	138,363	28	35,314.09	5,850.43	1.20	9,038.73	1,497.43	0.31
FY2005		22.70	93.20	4.11	1,102,604	939,626	162,978	0	41,393.22	7,179.63	0.00	10,081.82	1,748.69	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	3.15	61.90	19.65	196,786	190,922	5,864	0	60,610.03	1,861.73	0.00	3,084.36	94.74	0.00
FY2001		3.60	61.27	17.02	195,816	189,088	6,728	0	52,524.38	1,868.89	0.00	3,086.14	109.81	0.00
FY2002		5.75	61.90	10.77	236,232	223,676	12,556	0	38,900.11	2,183.64	0.00	3,613.50	202.84	0.00
FY2003		4.40	59.00	13.41	247,860	209,285	38,575	0	47,564.71	8,767.00	0.00	3,547.20	653.81	0.00
FY2004		5.00	60.00	12.00	246,779	203,590	43,190	0	40,717.92	8,637.95	0.00	3,393.16	719.83	0.00
FY2005		9.00	58.00	6.44	432,604	371,318	61,286	0	41,257.58	6,809.52	0.00	6,402.04	1,056.65	0.00
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	5.00	179.90	35.98	169,420	146,723	22,697	0	29,344.58	4,539.44	0.00	815.58	126.17	0.00
FY2001		5.00	175.60	35.12	173,223	132,292	40,931	0	26,458.40	8,186.25	0.00	753.37	233.09	0.00
FY2002		5.10	182.80	35.84	173,325	128,875	44,450	0	25,269.60	8,715.77	0.00	705.01	243.16	0.00
FY2003		9.10	180.50	19.84	272,664	220,853	51,811	0	24,269.60	5,693.46	0.00	1,223.56	287.04	0.00
FY2004		6.85	182.50	26.64	237,530	187,606	49,925	0	27,387.69	7,288.29	0.00	1,027.98	273.56	0.00
FY2005		7.90	190.50	24.11	287,583	249,617	37,966	0	31,597.06	4,805.82	0.00	1,310.32	199.30	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	7.15	12,182.00	1,703.78	329,215	308,898	20,317	0	43,202.54	2,841.54	0.00	25.36	1.67	0.00
FY2001		7.10	10,509.80	1,480.25	290,511	276,417	14,094	0	38,931.92	1,985.12	0.00	26.30	1.34	0.00
FY2002		7.05	8,455.60	1,199.38	309,745	267,811	16,934	25,000	37,987.43	2,401.96	3,546.10	31.67	2.00	2.96
FY2003		7.85	10,458.60	1,332.31	407,360	345,199	62,161	0	43,974.36	7,918.61	0.00	33.01	5.94	0.00
FY2004		9.10	10,458.60	1,149.30	492,475	428,186	64,289	0	47,053.43	7,064.74	0.00	40.94	6.15	0.00
FY2005		7.90	12,019.00	1,521.39	605,507	531,964	73,542	0	67,337.24	9,309.17	0.00	44.26	6.12	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.15	162.60	141.39	54,180	50,362	3,818	0	43,793.31	3,319.90	0.00	309.73	23.48	0.00
FY2001		2.20	157.00	71.36	64,420	58,127	6,293	0	26,421.36	2,860.68	0.00	370.24	40.09	0.00
FY2002		2.20	163.90	74.50	66,689	58,004	8,685	0	26,365.44	3,947.52	0.00	353.90	52.99	0.00
FY2003		2.20	151.00	68.64	78,067	58,274	19,793	0	26,488.13	8,997.01	0.00	385.92	131.08	0.00
FY2004		2.10	163.00	77.62	66,896	53,863	13,033	0	25,649.22	6,206.09	0.00	330.45	79.96	0.00
FY2005		2.10	165.00	78.57	50,296	46,522	3,774	0	22,153.52	1,797.15	0.00	281.95	22.87	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	4.10	172.80	42.15	201,609	191,156	10,452	0	46,623.51	2,549.33	0.00	1,106.23	60.49	0.00
FY2001		4.05	175.44	43.32	198,803	191,978	6,825	0	47,402.00	1,685.27	0.00	1,094.27	38.90	0.00
FY2002		4.10	174.80	42.63	206,912	194,541	12,371	0	47,448.98	3,017.28	0.00	1,112.93	70.77	0.00
FY2003		4.50	172.30	38.29	276,553	242,110	34,443	0	53,802.20	7,654.05	0.00	1,405.16	199.90	0.00
FY2004		6.80	174.20	25.62	422,372	386,741	35,631	0	56,873.67	5,239.91	0.00	2,220.10	204.54	0.00
FY2005		4.50	181.50	40.33	347,283	309,968	37,314	0	68,881.87	8,292.03	0.00	1,707.82	205.59	0.00

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	2.60	2,340.32	900.12	86,443	86,015	428	0	33,082.75	164.54	0.00	36.75	0.18	0.00
FY2001		2.60	2,340.32	900.12	77,859	76,998	861	0	29,614.49	331.17	0.00	32.90	0.37	0.00
FY2002		2.85	2,340.32	821.17	83,790	83,366	423	0	29,251.33	148.58	0.00	35.62	0.18	0.00
FY2003		2.95	2,340.32	793.33	87,596	86,715	881	0	29,394.92	298.53	0.00	37.05	0.38	0.00
FY2004		7.90	2,340.32	296.24	118,027	113,797	4,230	0	14,404.69	535.43	0.00	48.62	1.81	0.00
FY2005		3.45	2,340.32	678.35	102,595	98,416	4,179	0	28,526.32	1,211.31	0.00	42.05	1.79	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	11.60	8,960.21	772.43	656,480	290,854	365,626	0	25,073.61	31,519.52	0.00	32.46	40.81	0.00
FY2001		11.70	8,960.21	765.83	560,655	231,728	328,926	0	19,805.85	28,113.37	0.00	25.86	36.71	0.00
FY2002		10.45	8,961.72	857.58	542,839	236,855	305,984	0	22,665.59	29,280.77	0.00	26.43	34.14	0.00
FY2003		10.75	8,961.80	833.66	564,162	232,172	331,990	0	21,597.39	30,882.75	0.00	25.91	37.04	0.00
FY2004		20.05	8,961.80	446.97	777,990	401,074	376,916	0	20,003.68	18,798.80	0.00	44.75	42.06	0.00
FY2005		13.05	8,961.80	686.73	813,771	390,855	422,915	0	29,950.59	32,407.31	0.00	43.61	47.19	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.70	539.37	770.53	92,758	22,069	70,689	0	31,527.24	100,984.06	0.00	40.92	131.06	0.00
FY2001		1.35	351.30	260.22	106,501	42,926	63,575	0	31,797.36	47,092.45	0.00	122.19	180.97	0.00
FY2002		1.55	351.20	226.58	147,441	77,774	69,666	0	50,177.06	44,945.96	0.00	221.45	198.37	0.00
FY2003		1.80	438.70	243.72	131,673	57,806	73,867	0	32,114.44	41,037.29	0.00	131.77	168.38	0.00
FY2004		7.60	347.20	45.68	149,002	76,894	72,108	0	10,117.69	9,487.83	0.00	221.47	207.68	0.00
FY2005		3.95	160.20	40.56	249,523	76,920	172,603	0	19,473.48	43,696.97	0.00	480.15	1,077.42	0.00

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BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.90	1,207.46	1,341.62	118,254	38,319	79,935	0	42,576.85	88,816.19	0.00	31.74	66.20	0.00
FY2001		0.25	1,207.46	4,829.84	96,970	14,997	81,973	0	59,987.64	327,893.31	0.00	12.42	67.89	0.00
FY2002		0.25	1,207.64	4,830.56	98,403	14,891	83,513	0	59,563.72	334,050.07	0.00	12.33	69.15	0.00
FY2003		0.40	1,207.50	3,018.75	113,551	17,744	95,807	0	44,358.90	239,518.56	0.00	14.69	79.34	0.00
FY2004		2.35	1,207.50	513.83	147,305	44,117	103,188	0	18,773.29	43,909.76	0.00	36.54	85.46	0.00
FY2005		1.00	1,207.50	1,207.50	34,921	34,921	0	0	34,921.19	0.00	0.00	28.92	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: LJUBLJANA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	1.00	107.00	107.00	42,883	30,083	2,800	10,000	30,082.56	2,800.00	10,000.00	281.15	26.17	93.46
FY2002		1.00	143.00	143.00	44,312	30,602	3,710	10,000	30,601.51	3,710.00	10,000.00	214.00	25.94	69.93
FY2003		1.00	240.40	240.40	58,056	39,206	3,850	15,000	39,205.96	3,850.00	15,000.00	163.09	16.01	62.40
FY2004		1.00	240.40	240.40	57,047	49,123	2,423	5,501	49,123.34	2,423.00	5,501.00	204.34	10.08	22.88
FY2005		1.00	240.40	240.40	56,789	54,109	2,680	0	54,109.42	2,680.00	0.00	225.08	11.15	0.00
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	2.00	105.00	52.50	43,473	38,554	1,800	3,119	19,276.92	900.00	1,559.50	367.18	17.14	29.70
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	0.15	62.10	414.00	10,854	8,789	2,065	0	58,591.83	13,766.67	0.00	141.53	33.25	0.00
FY2001		0.25	56.30	225.20	15,173	11,831	3,342	0	47,323.67	13,368.00	0.00	210.14	59.36	0.00
FY2002		0.15	59.40	396.00	16,330	12,105	4,225	0	80,696.72	28,166.67	0.00	203.78	71.13	0.00
FY2003		0.15	52.90	352.67	16,695	11,213	5,482	0	74,753.17	36,546.67	0.00	211.97	103.63	0.00
FY2004		0.15	50.50	336.67	14,947	13,319	1,629	0	88,791.42	10,856.67	0.00	263.74	32.25	0.00
FY2005		0.25	47.30	189.20	15,446	12,616	2,830	0	50,464.85	11,320.00	0.00	266.73	59.83	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.10	1,254.00	12,540.00	155,610	6,745	148,865	0	67,447.25	1,488,650.00	0.00	5.38	118.71	0.00
FY2001		0.10	1,263.00	12,630.00	143,947	8,565	135,382	0	85,648.33	1,353,820.00	0.00	6.78	107.19	0.00
FY2002		0.10	1,263.00	12,630.00	75,147	8,722	66,425	0	87,216.68	664,250.00	0.00	6.91	52.59	0.00
FY2003		0.10	1,283.00	12,830.00	203,898	6,916	196,982	0	69,160.22	1,969,820.00	0.00	5.39	153.53	0.00
FY2004		0.05	1,283.00	25,660.00	195,998	7,569	188,429	0	151,388.50	3,768,570.00	0.00	5.90	146.87	0.00
FY2005		0.05	1,283.00	25,660.00	275,818	7,688	268,130	0	153,752.70	5,362,600.00	0.00	5.99	208.99	0.00

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Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	10.60	42.90	4.05	335,629	254,324	74,305	7,000	23,992.79	7,009.91	660.38	5,928.29	1,732.05	163.17
FY2001		9.80	44.10	4.50	389,965	257,305	85,388	47,272	26,255.65	8,713.06	4,823.67	5,834.59	1,936.24	1,071.93
FY2002		10.60	49.60	4.68	511,235	304,835	107,498	98,902	28,758.04	10,141.32	9,330.38	6,145.87	2,167.30	1,993.99
FY2003		12.60	49.10	3.90	550,589	371,849	114,981	63,759	29,511.84	9,125.48	5,060.24	7,573.30	2,341.77	1,298.55
FY2004		12.60	46.90	3.72	593,934	477,700	107,230	9,004	37,912.72	8,510.28	714.60	10,185.51	2,286.34	191.98
FY2005		11.60	46.90	4.04	562,121	468,850	87,968	5,303	40,418.12	7,583.41	457.16	9,996.81	1,875.64	113.07
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	3.30	37.30	11.30	85,587	80,257	5,330	0	24,320.24	1,615.15	0.00	2,151.66	142.90	0.00
FY2001		3.15	36.30	11.52	78,514	71,660	6,854	0	22,749.35	2,175.87	0.00	1,974.12	188.82	0.00
FY2002		3.05	39.60	12.98	84,148	78,118	6,030	0	25,612.49	1,977.05	0.00	1,972.68	152.27	0.00
FY2003		3.05	38.30	12.56	89,333	82,349	6,984	0	26,999.56	2,289.84	0.00	2,150.10	182.35	0.00
FY2004		3.10	37.30	12.03	124,690	115,734	8,956	0	37,333.58	2,888.87	0.00	3,102.79	240.09	0.00
FY2005		3.20	36.30	11.34	129,471	124,049	5,422	0	38,765.42	1,694.38	0.00	3,417.34	149.37	0.00
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	1.90	32.10	16.89	73,398	36,398	37,000	0	19,157.04	19,473.68	0.00	1,133.91	1,152.65	0.00
FY2001		2.90	26.30	9.07	64,020	44,020	20,000	0	15,179.25	6,896.55	0.00	1,673.76	760.46	0.00
FY2002		2.90	29.10	10.03	70,012	47,012	23,000	0	16,211.05	7,931.03	0.00	1,615.53	790.38	0.00
FY2003		2.90	30.30	10.45	85,809	59,084	26,725	0	20,373.75	9,215.52	0.00	1,949.96	882.01	0.00
FY2004		3.00	28.70	9.57	113,059	81,906	31,153	0	27,302.02	10,384.33	0.00	2,853.87	1,085.47	0.00
FY2005		4.00	28.30	7.08	128,046	89,880	38,166	0	22,469.96	9,541.50	0.00	3,175.97	1,348.62	0.00

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Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	3.75	4,723.80	1,259.68	149,267	138,057	11,210	0	36,815.23	2,989.33	0.00	29.23	2.37	0.00
FY2001		4.75	6,331.10	1,332.86	166,269	149,351	16,918	0	31,442.26	3,561.68	0.00	23.59	2.67	0.00
FY2002		4.75	7,640.80	1,608.59	186,007	167,227	18,780	0	35,205.72	3,953.68	0.00	21.89	2.46	0.00
FY2003		5.75	9,117.60	1,585.67	213,917	193,539	20,378	0	33,658.98	3,544.00	0.00	21.23	2.24	0.00
FY2004		5.85	10,526.60	1,799.42	266,189	251,506	14,683	0	42,992.49	2,509.91	0.00	23.89	1.39	0.00
FY2005		5.85	6,451.90	1,102.89	296,520	287,160	9,360	0	49,087.10	1,600.00	0.00	44.51	1.45	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.00	62.10	62.10	23,137	23,137	0	0	23,136.81	0.00	0.00	372.57	0.00	0.00
FY2001		1.00	65.10	65.10	18,946	18,946	0	0	18,945.94	0.00	0.00	291.03	0.00	0.00
FY2002		1.00	68.40	68.40	20,217	20,217	0	0	20,217.06	0.00	0.00	295.57	0.00	0.00
FY2003		1.00	61.30	61.30	32,732	32,732	0	0	32,732.31	0.00	0.00	533.97	0.00	0.00
FY2004		1.00	57.30	57.30	30,408	30,408	0	0	30,408.41	0.00	0.00	530.69	0.00	0.00
FY2005		2.00	53.30	26.65	40,831	40,831	0	0	20,415.54	0.00	0.00	766.06	0.00	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	2.55	68.60	26.90	97,998	89,338	8,660	0	35,034.70	3,396.08	0.00	1,302.31	126.24	0.00
FY2001		3.40	72.30	21.26	102,879	89,511	13,368	0	26,326.89	3,931.76	0.00	1,238.06	184.90	0.00
FY2002		4.30	75.50	17.56	141,023	126,703	14,320	0	29,465.92	3,330.23	0.00	1,678.19	189.67	0.00
FY2003		5.30	80.20	15.13	191,234	175,606	15,628	0	33,133.22	2,948.68	0.00	2,189.60	194.86	0.00
FY2004		5.40	79.90	14.80	227,811	216,451	11,360	0	40,083.61	2,103.70	0.00	2,709.03	142.18	0.00
FY2005		6.20	79.90	12.89	244,834	238,154	6,680	0	38,411.87	1,077.42	0.00	2,980.65	83.60	0.00

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BOE Expenses														
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	2.25	913.00	405.78	149,347	61,782	87,565	0	27,458.66	38,917.60	0.00	67.67	95.91	0.00
FY2001		2.25	907.00	403.11	149,608	64,172	85,436	0	28,521.01	37,971.56	0.00	70.75	94.20	0.00
FY2002		2.25	907.00	403.11	188,546	74,336	109,710	4,500	33,038.25	48,760.00	2,000.00	81.96	120.96	4.96
FY2003		2.25	927.00	412.00	209,622	86,894	122,728	0	38,619.48	54,545.78	0.00	93.74	132.39	0.00
FY2004		2.10	927.00	441.43	235,001	99,589	135,412	0	47,423.52	64,481.90	0.00	107.43	146.08	0.00
FY2005		2.10	927.00	441.43	209,722	104,663	105,059	0	49,839.66	50,028.10	0.00	112.91	113.33	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	3.50	2,957.62	845.03	96,490	76,016	20,473	0	21,718.91	5,849.54	0.00	25.70	6.92	0.00
FY2001		3.50	3,949.98	1,128.56	96,023	77,664	18,359	0	22,189.82	5,245.43	0.00	19.66	4.65	0.00
FY2002		3.50	4,133.98	1,181.14	132,669	91,173	28,496	13,000	26,049.49	8,141.71	3,714.29	22.05	6.89	3.14
FY2003		3.50	3,934.98	1,124.28	147,005	114,944	32,061	1	32,841.08	9,160.29	0.14	29.21	8.15	0.00
FY2004		3.40	3,902.98	1,147.93	168,613	134,689	33,924	1	39,614.41	9,977.50	0.15	34.51	8.69	0.00
FY2005		3.40	3,719.00	1,093.82	202,663	148,582	54,081	1	43,700.56	15,906.18	0.15	39.95	14.54	0.00
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.90	341.00	378.89	164,640	22,055	142,585	0	24,505.43	158,427.78	0.00	64.68	418.14	0.00
FY2001		0.90	341.00	378.89	142,129	25,293	116,836	0	28,103.60	129,817.78	0.00	74.17	342.63	0.00
FY2002		0.90	1,242.00	1,380.00	159,932	29,836	120,096	10,000	33,150.63	133,440.00	11,111.11	24.02	96.70	8.05
FY2003		0.90	1,242.00	1,380.00	156,530	33,960	122,570	1	37,733.02	136,188.89	0.56	27.34	98.69	0.00
FY2004		0.85	1,092.00	1,284.71	182,116	39,092	143,024	1	45,990.14	168,262.94	0.59	35.80	130.97	0.00
FY2005		0.85	1,114.00	1,310.59	231,207	41,299	189,908	1	48,586.82	223,421.18	0.59	37.07	170.47	0.00

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Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Standard	14.03	1,277.00	91.02	666,464	583,124	75,999	7,341	41,562.63	5,416.92	523.20	456.64	59.51	5.75
FY2002		14.00	1,858.00	132.71	979,329	842,989	101,993	34,348	60,213.48	7,285.20	2,453.41	453.71	54.89	18.49
FY2003		15.16	1,906.90	125.78	1,168,198	1,024,046	109,609	34,543	67,549.24	7,230.16	2,278.54	537.02	57.48	18.11
FY2004		18.01	1,292.00	71.74	1,327,062	1,214,055	112,982	25	67,410.07	6,273.27	1.39	939.67	87.45	0.02
FY2005		16.93	762.00	45.01	1,379,350	1,256,969	111,772	10,610	74,245.06	6,601.98	626.70	1,649.57	146.68	13.92
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Standard	13.08	824.00	63.00	686,139	630,285	55,855	0	48,186.90	4,270.23	0.00	764.91	67.78	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Standard	6.02	530.40	88.11	757,325	582,186	175,139	0	96,708.67	29,092.84	0.00	1,097.64	330.20	0.00
FY2001		6.02	540.20	89.73	719,735	630,228	88,356	1,151	104,689.06	14,677.08	191.18	1,166.66	163.56	2.13
FY2002		7.05	597.70	84.78	796,135	654,303	140,262	1,570	92,808.94	19,895.35	222.69	1,094.70	234.67	2.63
FY2003		6.05	604.60	99.93	866,054	671,016	192,291	2,746	110,911.79	31,783.71	453.88	1,109.85	318.05	4.54
FY2004		7.05	709.20	100.60	901,133	664,638	236,395	100	94,274.92	33,531.19	14.18	937.17	333.33	0.14
FY2005		6.68	741.40	110.99	1,032,583	773,161	259,222	200	115,742.64	38,805.66	29.94	1,042.84	349.64	0.27
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Standard	0.01	24,558.97	2,455,897.24	471,884	1,767	470,117	0	176,725.00	47,011,663.11	0.00	0.07	19.14	0.00
FY2001		0.00	0.00	0.00	489,000	0	489,000	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	489,000	0	489,000	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	1,094,700	0	1,094,700	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	1,269,400	132,567	1,136,833	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	1,551,900	191,750	1,360,150	0	0.00	0.00	0.00	0.00	0.00	0.00

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Cost Centers														
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2000	Standard	2.90	585.10	201.76	72,749	67,683	5,066	0	23,338.91	1,747.01	0.00	115.68	8.66	0.00
FY2001		2.06	706.00	342.72	101,320	97,749	3,572	0	47,450.88	1,733.74	0.00	138.45	5.06	0.00
FY2002		2.00	699.00	349.50	96,487	91,428	5,059	0	45,713.83	2,529.59	0.00	130.80	7.24	0.00
FY2003		5.45	684.30	125.56	192,206	182,439	8,434	1,333	33,475.00	1,547.45	244.64	266.61	12.32	1.95
FY2004		5.95	706.30	118.71	257,555	250,170	7,385	0	42,045.45	1,241.13	0.00	354.20	10.46	0.00
FY2005		6.55	734.40	112.12	367,962	357,253	10,709	0	54,542.48	1,634.93	0.00	486.46	14.58	0.00
6144	**Residential Furniture, Appliances & Equipment Pool - (Number of Housing Units)**													
FY2003	Standard	10.18	92.70	9.11	1,039,264	487,066	1,951	550,247	47,845.43	191.61	54,051.77	5,254.22	21.04	5,935.78
FY2004		7.01	95.10	13.57	733,602	409,289	24,313	300,000	58,386.43	3,468.33	42,796.01	4,303.77	255.66	3,154.57
FY2005		7.01	113.80	16.23	883,215	440,071	32,148	410,997	62,777.53	4,585.96	58,630.06	3,867.05	282.49	3,611.57
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Standard	10.71	321.50	30.02	848,468	808,893	39,575	0	75,526.85	3,695.18	0.00	2,516.00	123.10	0.00
FY2001		11.45	336.00	29.34	769,942	676,232	82,610	11,100	59,059.60	7,214.81	969.45	2,012.60	245.86	33.04
FY2002		11.70	336.00	28.72	888,310	812,652	63,589	12,069	69,457.46	5,434.93	1,031.52	2,418.61	189.25	35.92
FY2003		13.32	335.10	25.16	1,013,511	888,415	86,261	38,835	66,697.81	6,476.08	2,915.56	2,651.19	257.42	115.89
FY2004		11.84	343.15	28.98	960,554	875,833	84,296	425	73,972.37	7,119.58	35.90	2,552.33	245.65	1.24
FY2005		11.94	372.20	31.17	1,094,961	980,347	113,764	850	82,106.12	9,527.94	71.19	2,633.93	305.65	2.28

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Cost Centers														
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Standard	2.03	571.50	281.53	59,350	45,830	13,520	0	22,576.23	6,660.02	0.00	80.19	23.66	0.00
FY2001		2.03	770.00	379.31	56,667	46,867	7,276	2,524	23,087.15	3,584.12	1,243.30	60.87	9.45	3.28
FY2002		3.04	832.00	273.68	90,355	71,264	17,309	1,782	23,442.23	5,693.74	586.22	85.65	20.80	2.14
FY2003		3.05	785.30	257.48	104,523	87,004	11,229	6,290	28,525.98	3,681.48	2,062.43	110.79	14.30	8.01
FY2004		3.03	814.75	268.89	108,257	97,587	10,621	50	32,206.80	3,505.19	16.50	119.77	13.04	0.06
FY2005		3.10	848.60	273.74	115,228	101,079	13,809	340	32,606.25	4,454.44	109.68	119.11	16.27	0.40

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General Services														
6132	**Vehicle Maintenance - (Number of Vehicles Maintained)**													
FY2000	Standard	0.97	43.00	44.33	58,609	48,810	9,799	0	50,320.07	10,101.79	0.00	1,135.13	227.88	0.00
FY2001		0.97	39.00	40.21	83,737	73,971	8,802	964	76,259.11	9,073.88	994.23	1,896.70	225.68	24.73
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2000	Standard	3.54	174,850.00	49,392.66	370,953	153,018	217,936	0	43,225.38	61,563.70	0.00	0.88	1.25	0.00
FY2001		2.90	187,222.00	64,559.31	317,622	115,821	200,894	907	39,938.37	69,273.87	312.62	0.62	1.07	0.00
FY2002		1.98	174,740.00	88,252.53	228,451	94,388	133,210	853	47,670.70	67,277.94	430.61	0.54	0.76	0.00
FY2003		1.84	178,137.00	96,813.59	235,462	96,986	134,887	3,590	52,709.79	73,307.90	1,950.95	0.54	0.76	0.02
FY2004		1.81	187,007.00	103,318.78	362,793	108,008	249,785	5,000	59,672.89	138,002.55	2,762.43	0.58	1.34	0.03
FY2005		1.82	182,704.00	100,386.81	437,158	120,364	311,794	5,000	66,133.84	171,315.51	2,747.25	0.66	1.71	0.03
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2000	Standard	6.32	5,320.00	841.77	380,512	356,964	23,548	0	56,481.69	3,725.95	0.00	67.10	4.43	0.00
FY2001		6.47	4,553.00	703.71	372,127	352,666	16,779	2,683	54,507.82	2,593.28	414.74	77.46	3.69	0.59
FY2002		5.46	4,906.00	898.53	399,740	371,464	24,790	3,487	68,033.72	4,540.21	638.59	75.72	5.05	0.71
FY2003		5.58	5,365.00	961.47	454,917	425,353	25,651	3,914	76,228.07	4,596.89	701.35	79.28	4.78	0.73
FY2004		5.52	5,677.00	1,028.44	493,201	445,083	47,818	300	80,630.97	8,662.76	54.35	78.40	8.42	0.05
FY2005		5.65	5,461.00	966.55	601,333	549,506	51,227	600	97,257.73	9,066.70	106.19	100.62	9.38	0.11

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General Services														
6135	**Reproduction Services - (Number of Copies Printed/Reproduced)**													
FY2000	Standard	2.31	2,763,797.00	1,196,448.92	167,829	116,536	51,293	0	50,448.38	22,204.72	0.00	0.04	0.02	0.00
FY2001		2.15	2,798,199.00	1,301,487.91	159,628	99,134	58,228	2,267	46,108.76	27,082.56	1,054.19	0.04	0.02	0.00
FY2002		2.20	2,518,199.00	1,144,635.91	174,419	113,056	59,231	2,132	51,389.14	26,923.14	968.87	0.04	0.02	0.00
FY2003		2.11	2,345,782.00	1,111,745.02	164,648	131,592	19,674	13,382	62,365.94	9,324.04	6,342.21	0.06	0.01	0.01
FY2004		2.10	2,208,010.00	1,051,433.33	187,940	147,889	40,050	0	70,423.31	19,071.62	0.10	0.07	0.02	0.00
FY2005		2.10	2,280,536.00	1,085,969.52	187,137	146,137	41,000	0	69,589.27	19,523.80	0.00	0.06	0.02	0.00
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2000	Standard	1.04	666.00	640.38	65,224	63,002	2,221	0	60,579.23	2,135.71	0.00	94.60	3.34	0.00
FY2001		1.04	651.00	625.96	60,279	58,795	1,030	453	56,533.72	990.63	435.87	90.32	1.58	0.70
FY2002		1.04	738.00	709.62	65,435	63,062	1,948	426	60,636.16	1,872.65	409.91	85.45	2.64	0.58
FY2003		1.75	668.00	381.71	79,186	70,828	6,535	1,823	40,473.00	3,734.47	1,041.89	106.03	9.78	2.73
FY2004		1.83	846.00	462.30	130,942	113,223	17,719	0	61,870.63	9,682.51	0.00	133.83	20.94	0.00
FY2005		1.71	992.00	580.12	150,535	126,265	24,269	0	73,839.44	14,192.57	0.00	127.28	24.47	0.00
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2000	Standard	5.07	103,041.00	20,323.67	321,114	247,120	73,993	0	48,741.67	14,594.29	0.06	2.40	0.72	0.00
FY2001		4.29	75,377.00	17,570.40	253,846	192,073	61,455	318	44,772.23	14,325.15	74.18	2.55	0.82	0.00
FY2002		5.09	73,785.00	14,496.07	347,207	217,014	61,137	69,055	42,635.33	12,011.27	13,566.89	2.94	0.83	0.94
FY2003		5.42	77,725.00	14,340.41	409,044	267,282	95,188	46,575	49,313.97	17,562.34	8,593.09	3.44	1.22	0.60
FY2004		5.40	73,853.00	13,676.48	462,300	272,756	189,418	125	50,510.40	35,077.48	23.16	3.69	2.56	0.00
FY2005		4.56	64,974.00	14,248.68	454,464	281,876	172,338	250	61,814.83	37,793.40	54.82	4.34	2.65	0.00

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General Services														
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2000	Standard	14.05	51,142.00	3,640.00	461,638	419,176	42,462	0	29,834.59	3,022.17	0.00	8.20	0.83	0.00
FY2001		14.50	49,848.00	3,437.79	454,354	413,635	38,594	2,124	28,526.56	2,661.66	146.52	8.30	0.77	0.04
FY2002		13.30	50,434.00	3,792.03	529,339	468,791	42,085	18,463	35,247.46	3,164.29	1,388.17	9.30	0.83	0.37
FY2003		3.27	50,320.00	15,388.38	142,651	117,697	13,055	11,900	35,992.90	3,992.20	3,639.02	2.34	0.26	0.24
FY2004		6.39	48,553.00	7,598.28	291,557	284,827	6,679	50	44,573.92	1,045.29	7.83	5.87	0.14	0.00
FY2005		6.39	52,983.00	8,291.55	350,514	297,565	7,183	45,766	46,567.36	1,124.05	7,162.18	5.62	0.14	0.86
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2000	Standard	4.21	103.60	24.61	133,944	114,340	19,604	0	27,159.06	4,656.64	0.00	1,103.66	189.23	0.00
FY2001		3.04	115.50	37.99	178,666	147,695	28,474	2,498	48,583.92	9,366.31	821.61	1,278.75	246.52	21.63
FY2002		4.06	125.20	30.84	225,656	185,116	37,630	2,909	45,595.07	9,268.59	716.54	1,478.56	300.56	23.24
FY2003		4.27	130.40	30.54	284,739	254,528	25,638	4,573	59,608.37	6,004.18	1,070.95	1,951.90	196.61	35.07
FY2004		5.16	126.80	24.57	294,970	268,607	26,164	200	52,055.55	5,070.47	38.76	2,118.35	206.34	1.58
FY2005		5.18	134.80	26.02	340,240	313,037	26,803	400	60,431.79	5,174.37	77.22	2,322.23	198.84	2.97
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2000	Standard	2.12	13,940.00	6,575.47	145,054	133,100	11,953	0	62,783.22	5,638.30	0.00	9.55	0.86	0.00
FY2001		3.02	11,667.00	3,863.25	222,697	193,982	28,174	540	64,232.58	9,329.27	178.81	16.63	2.41	0.05
FY2002		2.26	13,120.00	5,805.31	137,213	120,480	16,015	718	53,309.80	7,086.10	317.66	9.18	1.22	0.05
FY2003		2.41	11,469.00	4,758.92	168,970	144,515	23,744	710	59,964.86	9,852.36	294.72	12.60	2.07	0.06
FY2004		2.40	11,417.00	4,757.08	296,363	171,725	124,539	100	71,551.88	51,891.24	41.67	15.04	10.91	0.01
FY2005		2.69	13,218.00	4,913.75	451,160	219,052	231,909	200	81,431.82	86,211.49	74.35	16.57	17.54	0.02

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Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2000	Standard	1.80	2,645.00	1,469.44	61,792	45,922	15,870	0	25,511.94	8,816.85	0.00	17.36	6.00	0.00
FY2001		0.00	0.00	0.00	11,900	0	11,900	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	16,860	0	16,860	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.75	2,131.00	2,841.33	59,099	29,099	30,000	0	38,799.00	40,000.00	0.00	13.66	14.08	0.00
FY2004		1.00	2,217.00	2,217.00	103,165	51,325	51,840	0	51,325.00	51,840.00	0.00	23.15	23.38	0.00
FY2005		1.00	2,110.00	2,110.00	121,588	54,668	66,920	0	54,668.00	66,920.00	0.00	25.91	31.72	0.00
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Standard	4.30	321.50	74.77	186,638	125,097	61,541	0	29,092.35	14,311.94	0.00	389.10	191.42	0.00
FY2001		5.25	336.00	64.00	246,680	142,331	103,895	453	27,110.69	19,789.56	86.34	423.60	309.21	1.35
FY2002		5.25	336.00	64.00	272,380	172,081	99,873	426	32,777.26	19,023.41	81.20	512.14	297.24	1.27
FY2003		5.87	279.65	47.64	312,430	199,899	112,250	282	34,054.35	19,122.58	48.01	714.82	401.39	1.01
FY2004		6.87	267.50	38.94	298,488	213,488	85,000	0	31,075.35	12,372.63	0.00	798.08	317.76	0.00
FY2005		5.87	279.00	47.53	273,493	225,493	48,000	0	38,414.40	8,177.17	0.00	808.22	172.04	0.00
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2000	Standard	11.15	1,018.00	91.30	527,518	484,473	43,045	0	43,450.49	3,860.55	0.00	475.91	42.28	0.00
FY2001		11.00	983.00	89.36	438,641	402,676	34,365	1,600	36,606.89	3,124.06	145.47	409.64	34.96	1.63
FY2002		11.00	941.00	85.55	493,071	446,501	43,189	3,380	40,591.03	3,926.29	307.27	474.50	45.90	3.59
FY2003		9.69	1,011.00	104.33	486,646	450,142	35,627	877	46,454.28	3,676.65	90.51	445.24	35.24	0.87
FY2004		9.69	1,039.00	107.22	545,283	515,878	29,031	375	53,238.13	2,995.95	38.70	496.51	27.94	0.36
FY2005		9.04	964.00	106.64	618,920	574,138	44,032	750	63,510.79	4,870.80	82.96	595.58	45.68	0.78

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Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2000	Standard	1.72	100.00	58.14	154,016	138,192	15,824	0	80,344.17	9,200.22	0.00	1,381.92	158.24	0.00
FY2001		1.89	100.00	52.91	159,182	144,751	13,524	907	76,587.98	7,155.56	479.68	1,447.51	135.24	9.07
FY2002		1.79	100.00	55.87	174,902	157,955	16,094	853	88,243.26	8,991.08	476.31	1,579.55	160.94	8.53
FY2003		1.96	100.00	51.02	196,188	173,626	21,334	1,227	88,584.87	10,884.75	626.07	1,736.26	213.34	12.27
FY2004		1.95	100.00	51.28	212,331	191,438	20,893	0	98,173.57	10,714.12	0.00	1,914.38	208.93	0.00
FY2005		1.94	100.00	51.55	237,317	223,339	13,978	0	115,123.18	7,204.97	0.00	2,233.39	139.78	0.00
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2000	Standard	3.36	16,343.00	4,863.99	253,959	234,383	19,576	0	69,756.71	5,826.23	0.00	14.34	1.20	0.00
FY2001		3.10	15,227.60	4,912.13	198,205	187,448	9,916	841	60,467.13	3,198.71	271.39	12.31	0.65	0.06
FY2002		2.54	15,138.00	5,959.84	194,717	181,997	12,042	678	71,652.26	4,740.93	266.89	12.02	0.80	0.04
FY2003		2.66	13,321.00	5,007.89	209,707	195,210	13,759	737	73,387.27	5,172.74	277.11	14.65	1.03	0.06
FY2004		3.58	14,394.00	4,020.67	216,597	212,143	4,404	50	59,257.78	1,230.11	13.97	14.74	0.31	0.00
FY2005		3.58	12,907.00	3,605.31	291,717	281,093	10,524	100	78,517.53	2,939.70	27.93	21.78	0.82	0.01
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2000	Standard	2.17	449.20	207.00	89,779	79,579	10,200	0	36,672.42	4,700.40	0.00	177.16	22.71	0.00
FY2001		2.27	432.60	190.57	88,315	80,434	7,428	453	35,433.39	3,272.25	199.69	185.93	17.17	1.05
FY2002		0.98	428.90	437.65	96,945	86,379	10,140	426	88,142.30	10,346.59	435.00	201.40	23.64	0.99
FY2003		1.07	433.90	405.51	101,560	90,744	9,448	1,368	84,807.55	8,830.11	1,278.50	209.14	21.78	3.15
FY2004		0.53	435.45	821.60	64,892	63,647	1,246	0	120,087.79	2,350.19	0.00	146.16	2.86	0.00
FY2005		0.76	487.80	641.84	87,306	86,659	647	0	114,024.99	851.54	0.00	177.65	1.33	0.00

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Financial Management Services														
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	9.13	13,150.80	1,440.39	543,530	510,430	33,100	0	55,906.86	3,625.44	0.00	38.81	2.52	0.00
FY2001		7.48	11,853.00	1,584.63	453,990	431,351	21,603	1,035	57,667.29	2,888.14	138.41	36.39	1.82	0.09
FY2002		9.38	12,426.00	1,324.73	524,112	496,462	26,972	678	52,927.77	2,875.49	72.27	39.95	2.17	0.05
FY2003		8.40	13,146.00	1,565.00	550,970	520,623	29,261	1,086	61,978.98	3,483.40	129.31	39.60	2.23	0.08
FY2004		11.11	13,121.00	1,181.01	669,958	643,304	26,578	75	57,903.20	2,392.28	6.75	49.03	2.03	0.01
FY2005		9.03	14,008.00	1,551.27	612,771	596,202	16,419	150	66,024.61	1,818.28	16.61	42.56	1.17	0.01
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	1.58	5,759.00	3,644.94	132,903	111,794	21,109	0	70,755.62	13,359.97	0.00	19.41	3.67	0.00
FY2001		1.69	5,402.00	3,196.45	129,319	113,862	15,003	453	67,374.18	8,877.44	268.22	21.08	2.78	0.08
FY2002		1.61	5,417.00	3,364.60	147,595	126,143	21,025	426	78,349.92	13,059.08	264.78	23.29	3.88	0.08
FY2003		1.81	7,330.00	4,049.72	159,067	141,193	16,647	1,227	78,007.26	9,197.19	677.96	19.26	2.27	0.17
FY2004		1.82	7,576.00	4,162.64	173,694	164,954	8,740	0	90,634.04	4,801.99	0.00	21.77	1.15	0.00
FY2005		2.46	5,766.00	2,343.90	239,513	235,686	3,827	0	95,807.46	1,555.73	0.00	40.88	0.66	0.00

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Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2000	Standard	2.15	175.80	81.77	146,837	143,703	3,134	0	66,838.77	1,457.73	0.00	817.43	17.83	0.00
FY2001		2.30	173.80	75.57	169,726	168,619	200	907	73,312.81	86.96	394.17	970.19	1.15	5.22
FY2002		2.50	175.80	70.32	178,510	169,335	8,323	853	67,733.90	3,329.19	341.04	963.22	47.34	4.85
FY2003		3.06	176.60	57.71	229,161	184,879	39,761	4,520	60,418.13	12,993.73	1,477.26	1,046.88	225.15	25.60
FY2004		3.81	176.65	46.36	217,425	196,497	20,928	0	51,573.95	5,492.95	0.00	1,112.35	118.47	0.00
FY2005		3.99	194.10	48.65	295,712	255,443	40,269	0	64,020.73	10,092.55	0.00	1,316.04	207.47	0.00
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2000	Standard	6.95	334.00	48.06	578,561	470,210	108,352	0	67,656.05	15,590.19	0.00	1,407.81	324.41	0.00
FY2001		6.70	332.20	49.58	443,227	370,122	71,811	1,295	55,242.05	10,718.05	193.22	1,114.15	216.17	3.90
FY2002		7.62	329.80	43.28	622,653	460,145	160,397	2,111	60,386.51	21,049.44	276.98	1,395.22	486.35	6.40
FY2003		9.20	348.50	37.88	671,829	583,718	81,630	6,480	63,447.63	8,872.87	704.39	1,674.94	234.23	18.60
FY2004		8.36	345.50	41.33	744,044	638,432	105,487	125	76,367.48	12,618.10	14.95	1,847.85	305.32	0.36
FY2005		9.75	388.50	39.85	792,409	732,146	60,013	250	75,091.94	6,155.15	25.64	1,884.55	154.47	0.64

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: LONDON

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	22.23	16,142.19	726.14	993,131	982,799	10,333	0	44,210.46	464.82	0.00	60.88	0.64	0.00
FY2001		21.20	16,435.76	775.27	878,172	845,980	13,592	18,600	39,904.71	641.12	877.36	51.47	0.83	1.13
FY2002		22.76	16,429.61	721.86	1,033,984	1,008,764	23,940	1,279	44,321.79	1,051.87	56.21	61.40	1.46	0.08
FY2003		22.03	16,592.54	753.18	1,086,738	1,071,790	13,478	1,470	48,651.39	611.78	66.73	64.59	0.81	0.09
FY2004		22.20	15,298.49	689.12	1,236,586	1,205,667	30,919	0	54,309.32	1,392.75	0.00	78.81	2.02	0.00
FY2005		21.07	15,875.28	753.45	1,290,868	1,280,915	9,954	0	60,793.30	472.41	0.00	80.69	0.63	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	28.77	24,558.96	853.63	2,304,891	1,182,165	1,122,726	0	41,090.18	39,024.19	0.01	48.14	45.72	0.00
FY2001		27.68	24,923.70	900.42	2,205,131	1,069,965	1,083,485	51,681	38,654.80	39,143.23	1,867.09	42.93	43.47	2.07
FY2002		27.07	24,923.70	920.71	2,221,168	1,104,857	1,011,165	105,146	40,814.82	37,353.70	3,884.24	44.33	40.57	4.22
FY2003		28.46	25,571.70	898.51	2,635,536	1,258,941	1,229,280	147,316	44,235.44	43,193.24	5,176.25	49.23	48.07	5.76
FY2004		29.77	27,098.13	910.25	2,620,348	1,420,524	1,199,324	500	47,716.62	40,286.32	16.80	52.42	44.26	0.02
FY2005		28.33	26,960.87	951.67	2,868,215	1,638,133	1,221,883	8,200	57,823.25	43,130.35	289.45	60.76	45.32	0.30
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	6.15	11,511.79	1,871.84	319,334	313,512	5,822	0	50,977.64	946.66	0.00	27.23	0.51	0.00
FY2001		6.41	12,421.90	1,937.89	358,977	348,380	10,596	0	54,349.52	1,653.05	0.00	28.05	0.85	0.00
FY2002		6.25	12,196.39	1,951.42	370,572	356,003	14,569	0	56,960.49	2,330.98	0.00	29.19	1.19	0.00
FY2003		6.00	12,873.06	2,145.51	386,443	376,516	9,926	0	62,752.72	1,654.40	0.00	29.25	0.77	0.00
FY2004		5.81	13,522.43	2,327.44	422,660	407,580	15,080	0	70,151.47	2,595.46	0.00	30.14	1.12	0.00
FY2005		5.44	14,962.52	2,750.46	455,405	446,689	8,717	0	82,111.90	1,602.30	0.00	29.85	0.58	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: LONDON

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	*Object Costs* Personnel Costs	Operations Costs	Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	0.16	392.00	2,450.00	6,853	6,428	425	0	40,173.86	2,655.51	0.00	16.40	1.08	0.00
FY2001		0.06	392.22	6,537.00	10,201	8,024	2,178	0	133,728.23	36,291.67	0.00	20.46	5.55	0.00
FY2002		0.07	392.22	5,603.14	12,668	9,850	2,818	0	140,712.74	40,262.86	0.00	25.11	7.19	0.00
FY2003		0.18	639.45	3,552.50	17,022	10,137	1,985	4,900	56,315.67	11,028.63	27,222.22	15.85	3.10	7.66
FY2004		0.00	0.00	0.00	234,230	0	234,230	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.43	718.45	1,670.81	391,483	41,663	349,820	0	96,891.18	813,535.18	0.00	57.99	486.91	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: LUXEMBOURG

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2005	Lite	1.00	105.00	105.00	56,816	55,101	1,715	0	55,101.29	1,714.83	0.00	524.77	16.33	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2002	Lite	0.00	0.00	0.00	5,007	5,007	0	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		1.00	25.00	25.00	22,777	19,867	2,910	0	19,867.48	2,910.00	0.00	794.70	116.40	0.00
FY2004		1.00	39.00	39.00	26,883	24,333	2,550	0	24,332.72	2,550.00	0.00	623.92	65.38	0.00
FY2005		1.00	52.00	52.00	29,576	28,802	774	0	28,801.82	774.37	0.00	553.88	14.89	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	396,000	0	396,000	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	590,000	0	590,000	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	590,000	0	590,000	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	725,900	0	725,900	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	840,300	0	840,300	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	1,050,300	0	1,050,300	0	0.00	0.00	0.00	0.00	0.00	0.00
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	2.20	22.00	10.00	120,123	113,723	0	6,400	51,692.48	0.00	2,909.09	5,169.25	0.00	290.91
FY2001		2.20	38.00	17.27	118,469	106,979	7,250	4,240	48,626.77	3,295.45	1,927.27	2,815.23	190.79	111.58
FY2002		3.10	17.20	5.55	145,402	131,452	0	13,950	42,403.83	0.00	4,500.00	7,642.55	0.00	811.05
FY2003		4.10	18.40	4.49	221,031	207,521	7,760	5,750	50,614.85	1,892.68	1,402.44	11,278.31	421.74	312.50
FY2004		5.05	27.80	5.50	302,647	289,765	12,883	0	57,379.14	2,551.01	0.00	10,423.19	463.40	0.00
FY2005		3.55	31.00	8.73	286,146	247,442	38,704	0	69,701.91	10,902.52	0.00	7,981.99	1,248.51	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: LUXEMBOURG

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	0.73	18.00	24.66	56,444	56,444	0	0	77,320.16	0.00	0.00	3,135.76	0.00	0.00
FY2001		0.73	19.00	26.03	58,386	58,386	0	0	79,981.42	0.00	0.00	3,072.97	0.00	0.00
FY2002		0.83	19.00	22.89	59,850	59,850	0	0	72,108.19	0.00	0.00	3,149.99	0.00	0.00
FY2003		0.83	19.30	23.25	66,211	66,211	0	0	79,772.46	0.00	0.00	3,430.63	0.00	0.00
FY2004		0.83	28.00	33.73	74,643	74,643	0	0	89,931.81	0.00	0.00	2,665.84	0.00	0.00
FY2005		0.83	28.00	33.73	99,841	80,602	19,239	0	97,111.00	23,179.74	0.00	2,878.65	687.11	0.00
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	1.07	12.00	11.21	50,043	50,043	0	0	46,769.21	0.00	0.00	4,170.25	0.00	0.00
FY2001		2.07	13.00	6.28	81,379	81,379	0	0	39,313.67	0.00	0.00	6,259.95	0.00	0.00
FY2002		2.07	13.00	6.28	85,926	85,926	0	0	41,510.25	0.00	0.00	6,609.71	0.00	0.00
FY2003		2.07	13.30	6.43	101,628	101,628	0	0	49,095.89	0.00	0.00	7,641.24	0.00	0.00
FY2004		2.07	22.00	10.63	121,367	121,367	0	0	58,631.54	0.00	0.00	5,516.69	0.00	0.00
FY2005		2.07	22.00	10.63	137,747	132,930	4,817	0	64,217.53	2,326.85	0.00	6,042.29	218.94	0.00
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	2.00	1,525.00	762.50	183,429	163,224	13,205	7,000	81,612.01	6,602.50	3,500.00	107.03	8.66	4.59
FY2001		2.00	2,439.00	1,219.50	162,620	153,420	5,400	3,800	76,710.23	2,700.00	1,900.00	62.90	2.21	1.56
FY2002		1.95	3,611.00	1,851.79	163,813	149,863	0	13,950	76,853.03	0.00	7,153.85	41.50	0.00	3.86
FY2003		2.95	3,687.00	1,249.83	188,501	175,901	4,850	7,750	59,627.37	1,644.07	2,627.12	47.71	1.32	2.10
FY2004		2.90	4,337.00	1,495.52	256,994	249,709	7,285	0	86,106.43	2,512.21	0.00	57.58	1.68	0.00
FY2005		2.95	5,037.00	1,707.46	272,334	256,288	16,045	0	86,877.44	5,439.09	0.00	50.88	3.19	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: LUXEMBOURG

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	0.95	23.00	24.21	68,582	68,582	0	0	72,191.42	0.00	0.00	2,981.82	0.00	0.00
FY2001		0.95	38.00	40.00	65,442	65,442	0	0	68,885.91	0.00	0.00	1,722.15	0.00	0.00
FY2002		0.95	38.00	40.00	66,827	66,827	0	0	70,344.46	0.00	0.00	1,758.61	0.00	0.00
FY2003		0.95	44.00	46.32	59,765	55,885	3,880	0	58,826.56	4,084.21	0.00	1,270.12	88.18	0.00
FY2004		0.95	54.00	56.84	92,526	89,026	3,500	0	93,711.50	3,684.21	0.00	1,648.63	64.81	0.00
FY2005		1.05	59.00	56.19	121,694	113,593	8,102	0	108,183.58	7,715.86	0.00	1,925.30	137.32	0.00
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2005	Lite	0.70	1,000.00	1,428.57	39,149	36,329	2,819	0	51,899.25	4,027.74	0.00	36.33	2.82	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	0.05	1,449.09	28,981.85	24,971	5,721	19,250	0	114,411.35	385,000.00	0.00	3.95	13.28	0.00
FY2001		0.05	1,449.09	28,981.85	19,882	7,029	12,853	0	140,589.39	257,060.00	0.00	4.85	8.87	0.00
FY2002		0.10	515.94	5,159.35	30,060	12,960	17,100	0	129,595.68	171,000.00	0.00	25.12	33.14	0.00
FY2003		0.10	530.94	5,309.35	34,829	13,629	21,200	0	136,289.97	212,000.00	0.00	25.67	39.93	0.00
FY2004		0.20	625.94	3,129.68	36,088	21,265	14,823	0	106,323.07	74,115.00	0.00	33.97	23.68	0.00
FY2005		2.10	380.00	180.95	126,614	114,292	12,321	0	54,424.84	5,867.35	0.00	300.77	32.42	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2005	Lite	0.45	1,964.00	4,364.44	33,769	28,673	5,096	0	63,718.48	11,323.90	0.00	14.60	2.59	0.00
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2005	Lite	0.30	530.00	1,766.67	258,382	14,236	244,145	0	47,454.62	813,817.50	0.00	26.86	460.65	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: MADRID

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Standard	4.28	1,052.00	245.79	184,555	156,764	27,790	0	36,627.17	6,493.04	0.01	149.02	26.42	0.00
FY2002		7.41	1,056.24	142.54	451,949	355,891	96,058	0	48,028.51	12,963.23	0.00	336.94	90.94	0.00
FY2003		7.41	1,071.51	144.60	447,165	376,509	34,950	35,706	50,810.92	4,716.63	4,818.60	351.38	32.62	33.32
FY2004		6.84	1,112.01	162.57	474,776	430,168	44,607	0	62,890.13	6,521.50	0.00	386.84	40.11	0.00
FY2005		6.84	1,336.98	195.46	538,179	485,202	46,937	6,040	70,935.92	6,862.12	883.04	362.91	35.11	4.52
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Standard	4.31	1,039.00	241.07	241,566	201,715	39,850	0	46,801.66	9,246.01	0.07	194.14	38.35	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Standard	3.31	348.00	105.14	186,260	91,929	94,331	0	27,773.09	28,498.81	0.00	264.16	271.07	0.00
FY2001		4.26	301.00	70.66	195,234	111,400	83,833	0	26,150.30	19,679.20	0.00	370.10	278.52	0.00
FY2002		3.98	311.00	78.14	188,239	89,532	98,706	0	22,495.58	24,800.57	0.00	287.89	317.38	0.00
FY2003		3.98	286.95	72.10	219,313	119,654	99,659	0	30,063.79	25,039.92	0.00	416.99	347.30	0.00
FY2004		3.98	280.20	70.40	229,936	107,153	122,783	0	26,922.84	30,849.95	0.00	382.42	438.20	0.00
FY2005		3.98	290.00	72.86	257,665	115,166	142,499	0	28,936.27	35,803.79	0.00	397.13	491.38	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Standard	0.00	0.00	0.00	715,600	0	715,600	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	665,000	0	665,000	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	635,914	0	635,914	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	1,365,517	0	1,365,517	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	1,279,100	0	1,279,100	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	1,435,000	0	1,435,000	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: MADRID

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2000	Standard	5.52	380.00	68.84	286,000	270,116	15,883	0	48,934.12	2,877.44	0.00	710.83	41.80	0.00
FY2001		4.50	396.00	88.00	230,335	219,455	10,880	0	48,767.83	2,417.70	0.00	554.18	27.47	0.00
FY2002		6.62	369.00	55.74	251,611	240,301	11,310	0	36,299.28	1,708.46	0.00	651.22	30.65	0.00
FY2003		6.62	338.25	51.10	273,310	265,155	8,156	0	40,053.57	1,231.99	0.00	783.90	24.11	0.00
FY2004		6.02	354.00	58.80	304,536	287,013	17,523	0	47,676.55	2,910.82	0.00	810.77	49.50	0.00
FY2005		5.70	365.00	64.04	321,209	301,136	20,073	0	52,830.85	3,521.60	0.00	825.03	54.99	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Standard	4.35	113.40	26.07	341,831	304,779	37,052	0	70,064.24	8,517.62	0.00	2,687.65	326.73	0.00
FY2001		4.07	114.40	28.11	283,315	252,090	31,224	0	61,938.68	7,671.83	0.00	2,203.59	272.94	0.00
FY2002		4.47	117.10	26.20	330,460	281,805	41,170	7,485	63,043.64	9,210.30	1,674.50	2,406.53	351.58	63.92
FY2003		4.47	108.65	24.31	370,223	287,228	40,345	42,650	64,256.82	9,025.81	9,541.39	2,643.61	371.33	392.54
FY2004		4.56	104.90	23.00	378,716	332,084	46,632	0	72,825.50	10,226.29	0.00	3,165.72	444.54	0.00
FY2005		4.90	112.30	22.92	446,942	396,242	50,700	0	80,865.68	10,347.01	0.00	3,528.42	451.47	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Standard	1.15	128.00	111.30	61,731	49,565	12,166	0	43,099.73	10,579.02	0.00	387.22	95.05	0.00
FY2001		3.10	281.60	90.84	63,462	55,979	7,483	0	18,057.70	2,413.99	0.00	198.79	26.57	0.00
FY2002		3.00	296.20	98.73	82,885	73,315	9,571	0	24,438.24	3,190.26	0.00	247.52	32.31	0.00
FY2003		4.00	275.95	68.99	87,220	78,529	8,691	0	19,632.32	2,172.73	0.00	284.58	31.49	0.00
FY2004		4.00	251.60	62.90	92,718	75,077	17,641	0	18,769.29	4,410.26	0.00	298.40	70.12	0.00
FY2005		4.00	269.70	67.43	108,448	92,887	15,561	0	23,221.70	3,890.26	0.00	344.41	57.70	0.00

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General Services														
6132	**Vehicle Maintenance - (Number of Vehicles Maintained)**													
FY2000	Standard	0.30	25.00	83.33	10,719	10,719	0	0	35,730.30	0.00	0.00	428.76	0.00	0.00
FY2001		0.30	33.00	110.00	9,806	9,806	0	0	32,687.06	0.00	0.00	297.16	0.00	0.00
FY2002		0.40	37.00	92.50	14,054	14,054	0	0	35,135.78	0.00	0.00	379.85	0.00	0.00
FY2003		0.40	31.00	77.50	15,772	15,772	0	0	39,430.92	0.00	0.00	508.79	0.00	0.00
FY2004		0.40	25.00	62.50	19,135	19,135	0	0	47,836.65	0.00	0.00	765.39	0.00	0.00
FY2005		0.40	28.00	70.00	21,416	21,416	0	0	53,540.50	0.00	0.00	764.86	0.00	0.00
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2000	Standard	3.05	102,672.75	33,663.20	191,095	117,395	73,700	0	38,490.31	24,163.95	0.00	1.14	0.72	0.00
FY2001		3.05	83,717.13	27,448.24	162,283	95,450	66,833	0	31,295.11	21,912.50	0.00	1.14	0.80	0.00
FY2002		2.85	78,715.26	27,619.39	139,959	101,759	38,200	0	35,704.98	13,403.47	0.00	1.29	0.49	0.00
FY2003		2.85	92,820.29	32,568.52	184,593	112,466	72,127	0	39,461.58	25,307.72	0.00	1.21	0.78	0.00
FY2004		2.57	98,318.05	38,256.05	222,628	116,653	105,975	0	45,390.31	41,235.33	0.00	1.19	1.08	0.00
FY2005		2.57	96,753.77	37,647.38	189,818	132,881	56,936	0	51,704.86	22,154.09	0.00	1.37	0.59	0.00
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2000	Standard	4.10	1,701.00	414.88	212,943	194,770	18,174	0	47,504.76	4,432.57	0.00	114.50	10.68	0.00
FY2001		3.80	2,290.20	602.68	178,074	164,156	13,918	0	43,198.96	3,662.69	0.00	71.68	6.08	0.00
FY2002		3.60	1,900.40	527.89	211,475	196,932	14,543	0	54,703.46	4,039.58	0.00	103.63	7.65	0.00
FY2003		4.60	708.76	154.08	216,538	209,618	6,919	0	45,569.20	1,504.20	0.00	295.75	9.76	0.00
FY2004		4.64	1,959.00	422.20	267,327	246,240	21,087	0	53,068.93	4,544.61	0.00	125.70	10.76	0.00
FY2005		4.64	2,262.00	487.50	303,697	280,544	23,153	0	60,462.02	4,989.97	0.00	124.02	10.24	0.00

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General Services														
6135	**Reproduction Services - (Number of Copies Printed/Reproduced)**													
FY2000	Standard	2.15	3,138,578.00	1,459,803.72	87,431	80,921	6,510	0	37,637.53	3,027.91	0.05	0.03	0.00	0.00
FY2001		2.15	2,986,142.00	1,388,903.26	78,179	73,347	4,832	0	34,114.79	2,247.44	0.01	0.02	0.00	0.00
FY2002		2.12	2,730,912.00	1,288,166.04	100,886	81,561	8,580	10,745	38,472.36	4,047.17	5,068.16	0.03	0.00	0.00
FY2003		2.37	2,470,265.00	1,042,305.91	89,257	87,624	1,633	0	36,972.04	689.16	0.00	0.04	0.00	0.00
FY2004		2.85	2,427,303.04	851,685.28	152,717	131,113	21,605	0	46,004.43	7,580.55	0.00	0.05	0.01	0.00
FY2005		2.65	1,844,452.76	696,019.91	157,329	138,386	18,943	0	52,221.29	7,148.26	0.00	0.08	0.01	0.00
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2000	Standard	3.20	964.00	301.25	214,414	193,831	20,583	0	60,572.14	6,432.26	0.00	201.07	21.35	0.00
FY2001		3.15	928.00	294.60	189,124	170,886	18,239	0	54,249.47	5,790.05	0.00	184.14	19.65	0.00
FY2002		1.85	834.00	450.81	139,892	120,960	18,932	0	65,383.58	10,233.65	0.00	145.04	22.70	0.00
FY2003		1.85	885.25	478.51	137,392	128,603	8,789	0	69,515.04	4,750.88	0.00	145.27	9.93	0.00
FY2004		1.85	644.00	348.11	164,203	143,212	20,991	0	77,412.14	11,346.46	0.00	222.38	32.59	0.00
FY2005		2.35	556.00	236.60	182,770	161,769	21,001	0	68,837.77	8,936.79	0.00	290.95	37.77	0.00
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2000	Standard	5.65	191,251.00	33,849.73	230,845	196,896	33,948	1	34,848.83	6,008.45	0.16	1.03	0.18	0.00
FY2001		5.65	381,905.00	67,593.81	196,530	168,090	28,440	0	29,750.51	5,033.63	0.01	0.44	0.07	0.00
FY2002		6.05	389,876.00	64,442.31	284,498	196,298	17,900	70,300	32,446.01	2,958.68	11,619.83	0.50	0.05	0.18
FY2003		6.05	192,857.50	31,877.27	266,305	230,094	36,210	0	38,032.10	5,985.14	0.06	1.19	0.19	0.00
FY2004		6.10	142,001.00	23,278.85	319,397	284,175	35,222	0	46,586.07	5,774.16	0.00	2.00	0.25	0.00
FY2005		6.00	131,826.00	21,971.00	321,359	261,020	59,638	701	43,503.34	9,939.68	116.77	1.98	0.45	0.01

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General Services														
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2000	Standard	3.90	10,881.00	2,790.00	196,738	171,911	24,827	0	44,079.86	6,365.86	0.00	15.80	2.28	0.00
FY2001		3.85	10,878.00	2,825.45	166,145	145,768	20,377	0	37,861.71	5,292.73	0.00	13.40	1.87	0.00
FY2002		9.80	33,381.00	3,406.22	269,958	159,909	21,349	88,700	16,317.25	2,178.44	9,051.02	4.79	0.64	2.66
FY2003		3.80	10,740.50	2,826.45	196,456	170,431	23,265	2,760	44,850.27	6,122.45	726.32	15.87	2.17	0.26
FY2004		3.48	10,085.00	2,897.99	211,417	182,234	16,582	12,600	52,366.23	4,765.08	3,620.69	18.07	1.64	1.25
FY2005		4.48	11,529.00	2,573.44	236,675	218,337	17,139	1,200	48,735.85	3,825.63	267.86	18.94	1.49	0.10
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2000	Standard	2.90	92.00	31.72	126,821	119,224	7,597	0	41,111.62	2,619.65	0.00	1,295.91	82.58	0.00
FY2001		2.60	93.00	35.77	102,751	95,776	6,975	0	36,836.84	2,682.72	0.00	1,029.85	75.00	0.00
FY2002		2.15	91.00	42.33	87,605	80,573	7,033	0	37,475.70	3,270.93	0.00	885.41	77.28	0.00
FY2003		3.05	95.25	31.23	137,959	131,799	6,160	0	43,212.82	2,019.61	0.00	1,383.72	64.67	0.00
FY2004		2.75	91.00	33.09	155,729	140,946	14,783	0	51,253.04	5,375.64	0.00	1,548.86	162.45	0.00
FY2005		2.75	91.90	33.42	175,764	161,217	14,546	0	58,624.42	5,289.62	0.00	1,754.27	158.29	0.00
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2000	Standard	0.35	1,159.00	3,311.43	19,149	17,797	1,352	0	50,848.51	3,862.88	0.00	15.36	1.17	0.00
FY2001		0.35	1,293.00	3,694.29	16,421	15,871	550	0	45,347.05	1,571.43	0.00	12.27	0.43	0.00
FY2002		0.85	1,282.00	1,508.24	45,098	40,598	4,500	0	47,762.60	5,294.12	0.00	31.67	3.51	0.00
FY2003		0.85	939.00	1,104.71	122,057	39,724	82,333	0	46,734.65	96,862.35	0.00	42.31	87.68	0.00
FY2004		0.85	1,095.00	1,288.24	124,755	47,930	76,825	0	56,388.36	90,382.35	0.00	43.77	70.16	0.00
FY2005		1.35	1,207.00	894.07	134,660	56,906	77,754	0	42,152.57	57,595.58	0.00	47.15	64.42	0.00

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Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2000	Standard	1.04	7,509.00	7,220.19	82,821	42,491	40,329	0	40,857.00	38,778.34	0.00	5.66	5.37	0.00
FY2001		1.02	16,357.00	16,036.27	72,378	34,239	38,139	0	33,567.74	37,391.35	0.00	2.09	2.33	0.00
FY2002		0.95	18,564.00	19,541.05	68,697	32,547	36,150	0	34,259.78	38,052.63	0.00	1.75	1.95	0.00
FY2003		1.45	9,219.00	6,357.93	63,298	36,245	27,053	0	24,996.48	18,657.24	0.00	3.93	2.93	0.00
FY2004		1.53	8,036.00	5,252.29	112,341	51,868	60,473	0	33,900.77	39,524.73	0.00	6.45	7.53	0.00
FY2005		3.43	10,175.00	2,966.47	205,560	155,096	50,464	0	45,217.57	14,712.59	0.00	15.24	4.96	0.00
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Standard	3.35	117.40	35.04	106,597	103,325	3,272	0	30,843.28	976.80	0.00	880.11	27.87	0.00
FY2001		3.35	119.40	35.64	94,843	93,233	1,610	0	27,830.77	480.60	0.00	780.85	13.48	0.00
FY2002		2.15	117.10	54.47	75,036	71,340	3,696	0	33,181.48	1,719.21	0.00	609.22	31.57	0.00
FY2003		6.90	113.35	16.43	119,591	118,708	883	0	17,204.00	128.02	0.00	1,047.27	7.79	0.00
FY2004		5.58	121.00	21.68	198,439	161,633	36,806	0	28,966.50	6,595.98	0.00	1,335.81	304.18	0.00
FY2005		4.98	133.00	26.71	192,104	170,021	22,083	0	34,140.75	4,434.32	0.00	1,278.35	166.04	0.00
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2000	Standard	5.40	451.00	83.52	215,993	200,612	15,380	0	37,150.45	2,848.15	0.07	444.82	34.10	0.00
FY2001		5.40	505.00	93.52	186,709	172,553	14,156	0	31,954.19	2,621.48	0.00	341.69	28.03	0.00
FY2002		5.37	440.00	81.94	269,178	191,683	25,100	52,395	35,695.19	4,674.12	9,756.98	435.64	57.05	119.08
FY2003		5.37	439.80	81.90	266,981	210,911	55,169	900	39,275.88	10,273.58	167.60	479.56	125.44	2.05
FY2004		6.40	435.80	68.09	338,051	268,375	69,676	0	41,933.64	10,886.81	0.00	615.82	159.88	0.00
FY2005		6.40	592.00	92.50	372,204	326,288	45,916	0	50,982.52	7,174.33	0.00	551.16	77.56	0.00

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Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2000	Standard	2.25	100.00	44.44	142,559	122,086	20,473	0	54,260.37	9,099.16	0.07	1,220.86	204.73	0.00
FY2001		2.20	100.00	45.45	121,769	107,436	14,333	0	48,834.76	6,514.95	0.00	1,074.36	143.33	0.00
FY2002		1.93	100.00	51.81	155,720	115,604	17,662	22,455	59,898.38	9,151.04	11,634.72	1,156.04	176.62	224.55
FY2003		2.38	100.00	42.02	148,984	118,003	20,413	10,568	49,581.13	8,576.87	4,440.13	1,180.03	204.13	105.68
FY2004		1.93	100.00	51.81	162,259	145,392	16,867	0	75,332.42	8,739.62	0.00	1,453.92	168.67	0.00
FY2005		2.35	100.00	42.55	218,255	197,125	21,130	0	83,882.94	8,991.49	0.00	1,971.25	211.30	0.00
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2000	Standard	3.74	8,457.00	2,261.23	176,573	165,787	10,787	0	44,327.99	2,884.09	0.04	19.60	1.28	0.00
FY2001		2.79	8,602.00	3,083.15	139,760	131,498	8,262	0	47,131.85	2,961.28	0.00	15.29	0.96	0.00
FY2002		2.48	7,821.00	3,153.63	165,177	127,172	15,550	22,455	51,279.02	6,270.16	9,054.44	16.26	1.99	2.87
FY2003		2.93	7,150.00	2,440.27	161,097	135,720	14,810	10,568	46,320.92	5,054.46	3,606.66	18.98	2.07	1.48
FY2004		2.38	7,201.00	3,025.63	151,678	145,407	6,272	0	61,095.28	2,635.08	0.00	20.19	0.87	0.00
FY2005		1.72	7,136.00	4,148.84	130,349	122,585	7,764	0	71,270.53	4,513.95	0.00	17.18	1.09	0.00
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2000	Standard	1.05	279.20	265.90	56,260	48,655	7,606	0	46,337.63	7,243.68	0.09	174.26	27.24	0.00
FY2001		1.05	290.50	276.67	51,743	45,281	6,462	0	43,124.52	6,154.25	0.00	155.87	22.24	0.00
FY2002		1.00	279.80	279.80	61,845	40,125	6,750	14,970	40,124.57	6,750.00	14,970.00	143.40	24.12	53.50
FY2003		1.00	278.62	278.62	45,735	39,857	5,878	0	39,857.31	5,877.50	0.00	143.05	21.09	0.00
FY2004		1.00	254.20	254.20	54,622	50,441	4,181	0	50,440.65	4,181.00	0.00	198.43	16.45	0.00
FY2005		1.10	256.70	233.36	68,873	63,305	5,568	0	57,550.20	5,061.82	0.00	246.61	21.69	0.00

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Financial Management Services														
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	4.58	8,810.00	1,923.58	182,820	174,959	7,861	0	38,200.63	1,716.37	0.03	19.86	0.89	0.00
FY2001		4.53	8,987.60	1,984.02	171,962	165,550	6,412	0	36,545.23	1,415.44	0.00	18.42	0.71	0.00
FY2002		4.18	9,702.40	2,321.15	214,883	182,178	10,250	22,455	43,583.23	2,452.15	5,372.01	18.78	1.06	2.31
FY2003		7.28	8,477.00	1,164.42	220,052	192,770	16,715	10,568	26,479.34	2,296.02	1,451.58	22.74	1.97	1.25
FY2004		8.18	9,251.40	1,130.98	243,004	234,642	8,362	0	28,684.82	1,022.25	0.00	25.36	0.90	0.00
FY2005		7.30	8,387.20	1,148.93	257,371	245,794	11,577	0	33,670.41	1,585.89	0.00	29.31	1.38	0.00
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	2.15	7,108.30	3,306.19	133,607	121,603	12,004	0	56,559.65	5,583.09	0.02	17.11	1.69	0.00
FY2001		2.15	7,381.40	3,433.21	118,618	110,906	7,712	0	51,584.25	3,586.96	0.00	15.03	1.04	0.00
FY2002		1.59	6,479.20	4,074.97	111,150	95,560	6,500	9,091	60,100.51	4,088.05	5,717.30	14.75	1.00	1.40
FY2003		1.59	4,621.50	2,906.60	115,912	97,008	8,336	10,568	61,011.55	5,242.92	6,646.23	20.99	1.80	2.29
FY2004		1.68	4,453.00	2,650.60	124,085	116,973	7,112	0	69,626.72	4,233.23	0.00	26.27	1.60	0.00
FY2005		1.68	6,182.00	3,679.76	137,113	127,702	9,411	0	76,012.82	5,601.79	0.00	20.66	1.52	0.00

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Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2000	Standard	2.45	91.00	37.14	151,460	134,380	17,080	0	54,849.08	6,971.41	0.00	1,476.71	187.69	0.00
FY2001		1.35	93.70	69.41	108,504	96,767	11,738	0	71,679.16	8,694.46	0.00	1,032.73	125.27	0.00
FY2002		3.10	130.60	42.13	187,023	159,561	17,343	10,120	51,471.14	5,594.35	3,264.52	1,221.75	132.79	77.49
FY2003		4.35	95.43	21.94	210,913	173,103	37,810	0	39,793.75	8,692.06	0.00	1,814.02	396.23	0.00
FY2004		4.35	96.50	22.18	225,675	201,879	23,796	0	46,408.96	5,470.34	0.00	2,092.01	246.59	0.00
FY2005		4.85	99.10	20.43	271,092	230,712	40,380	0	47,569.42	8,325.80	0.00	2,328.07	407.47	0.00
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2000	Standard	3.80	252.50	66.45	266,061	243,673	22,388	0	64,124.39	5,891.60	0.00	965.04	88.67	0.00
FY2001		3.70	247.90	67.00	214,826	199,662	15,164	0	53,962.57	4,098.50	0.00	805.41	61.17	0.00
FY2002		3.50	233.80	66.80	248,440	205,148	28,113	15,180	58,613.69	8,032.14	4,337.14	877.45	120.24	64.93
FY2003		3.75	232.50	62.00	243,925	213,738	30,187	0	56,996.91	8,049.86	0.00	919.31	129.84	0.00
FY2004		3.95	233.00	58.99	313,809	267,945	45,865	0	67,834.06	11,611.30	0.00	1,149.98	196.84	0.00
FY2005		4.45	243.00	54.61	350,649	299,928	50,721	0	67,399.49	11,398.02	0.00	1,234.27	208.73	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: MADRID

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	3.40	2,275.38	669.23	177,057	147,082	29,975	0	43,259.56	8,816.16	0.00	64.64	13.17	0.00
FY2001		3.45	3,297.00	955.65	161,290	122,001	39,289	0	35,362.51	11,388.08	0.00	37.00	11.92	0.00
FY2002		3.50	3,297.00	942.00	156,458	128,909	27,549	0	36,831.14	7,871.07	0.00	39.10	8.36	0.00
FY2003		3.30	3,297.00	999.09	132,016	127,259	4,757	0	38,563.22	1,441.52	0.00	38.60	1.44	0.00
FY2004		3.55	3,297.00	928.73	177,621	168,274	9,347	0	47,401.11	2,632.96	0.00	51.04	2.84	0.00
FY2005		4.15	3,297.00	794.46	207,386	195,153	12,233	0	47,024.80	2,947.77	0.00	59.19	3.71	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	11.35	8,187.80	721.39	840,151	471,708	368,443	0	41,560.14	32,461.95	0.00	57.61	45.00	0.00
FY2001		11.90	8,036.97	675.38	799,320	414,984	384,336	0	34,872.57	32,297.16	0.00	51.63	47.82	0.00
FY2002		12.90	7,960.96	617.13	713,536	410,955	302,581	0	31,856.98	23,455.91	0.00	51.62	38.01	0.00
FY2003		13.50	7,968.00	590.22	1,008,018	489,759	515,919	2,340	36,278.41	38,216.22	173.33	61.47	64.75	0.29
FY2004		13.70	7,968.00	581.61	1,230,496	623,528	606,968	0	45,512.99	44,304.22	0.00	78.25	76.18	0.00
FY2005		16.25	8,281.00	509.60	1,351,367	687,420	662,087	1,860	42,302.76	40,743.84	114.46	83.01	79.95	0.22
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	4.55	11,011.12	2,420.03	265,043	162,352	102,691	0	35,681.76	22,569.55	0.00	14.74	9.33	0.00
FY2001		4.40	11,610.61	2,638.77	253,762	138,001	115,761	0	31,363.93	26,309.31	0.00	11.89	9.97	0.00
FY2002		5.30	11,090.50	2,092.55	238,049	170,794	67,255	0	32,225.30	12,689.62	0.00	15.40	6.06	0.00
FY2003		6.60	10,922.75	1,654.96	230,630	224,579	6,051	0	34,027.08	916.84	0.00	20.56	0.55	0.00
FY2004		7.85	10,158.00	1,294.01	390,419	330,986	58,032	1,400	42,163.87	7,392.64	178.34	32.58	5.71	0.14
FY2005		10.10	10,440.00	1,033.66	455,826	394,021	61,805	0	39,011.97	6,119.28	0.00	37.74	5.92	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: MADRID

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	2.85	2,191.90	769.09	193,384	100,881	92,503	0	35,396.77	32,457.17	0.00	46.02	42.20	0.00
FY2001		2.80	2,389.82	853.51	183,809	87,809	96,000	0	31,360.52	34,285.72	0.00	36.74	40.17	0.00
FY2002		2.90	2,408.57	830.54	198,534	97,789	88,745	12,000	33,720.38	30,601.64	4,137.93	40.60	36.85	4.98
FY2003		3.30	2,440.14	739.44	205,705	124,835	80,871	0	37,828.66	24,506.30	0.00	51.16	33.14	0.00
FY2004		2.98	2,337.99	784.56	241,982	138,796	103,186	0	46,575.78	34,626.23	0.00	59.37	44.13	0.00
FY2005		4.58	2,270.02	495.64	283,644	161,904	121,740	0	35,350.11	26,580.83	0.00	71.32	53.63	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: MINSK

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	1.00	269.00	269.00	29,908	21,038	8,870	0	21,037.94	8,870.00	0.09	78.21	32.97	0.00
FY2002		1.00	306.00	306.00	169,254	120,080	13,898	35,275	120,080.46	13,898.40	35,275.00	392.42	45.42	115.28
FY2003		3.00	402.00	134.00	253,928	188,368	65,489	70	62,789.45	21,829.76	23.33	468.58	162.91	0.17
FY2004		3.00	437.00	145.67	248,493	186,833	61,300	360	62,277.53	20,433.33	120.00	427.53	140.27	0.82
FY2005		2.30	510.00	221.74	164,530	132,744	31,576	210	57,714.83	13,728.86	91.30	260.28	61.91	0.41
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	1.00	223.00	223.00	30,665	20,075	10,590	0	20,074.62	10,590.00	0.00	90.02	47.49	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	1.10	43.00	39.09	42,551	28,690	13,861	0	26,081.45	12,600.90	0.00	667.20	322.35	0.00
FY2001		1.10	46.00	41.82	43,486	29,976	13,510	0	27,251.18	12,281.82	0.00	651.66	293.70	0.00
FY2002		1.10	39.00	35.45	45,851	30,516	10,275	5,060	27,741.71	9,340.78	4,600.00	782.46	263.46	129.74
FY2003		1.10	47.00	42.73	47,889	28,685	17,184	2,020	26,076.88	15,622.10	1,836.36	610.31	365.62	42.98
FY2004		3.10	58.00	18.71	53,897	32,574	16,220	5,103	10,507.82	5,232.26	1,646.08	561.62	279.66	87.98
FY2005		3.10	60.00	19.35	62,105	35,917	21,128	5,060	11,586.01	6,815.60	1,632.26	598.61	352.14	84.33
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	95,200	89,520	5,680	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	97,000	84,700	12,300	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	101,500	90,161	10,839	500	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	139,500	132,630	6,870	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	179,200	173,529	5,078	593	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	185,300	175,652	6,648	3,000	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: MINSK

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	13.75	45.80	3.33	369,409	230,663	118,746	20,000	16,775.47	8,636.07	1,454.55	5,036.30	2,592.71	436.68
FY2001		13.65	47.00	3.44	378,849	251,696	127,153	0	18,439.26	9,315.24	0.01	5,355.23	2,705.38	0.00
FY2002		14.55	43.76	3.01	498,465	276,699	146,816	74,950	19,017.10	10,090.44	5,151.20	6,323.10	3,355.02	1,712.75
FY2003		14.45	54.12	3.75	427,618	257,917	123,352	46,350	17,848.90	8,536.44	3,207.61	4,765.64	2,279.22	856.43
FY2004		17.50	65.12	3.72	418,031	301,256	114,976	1,800	17,214.61	6,570.04	102.86	4,626.16	1,765.60	27.64
FY2005		18.50	61.72	3.34	464,768	313,586	150,133	1,050	16,950.57	8,115.31	56.74	5,080.78	2,432.49	17.01
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	1.10	27.00	24.55	55,132	46,559	8,573	0	42,326.49	7,793.61	0.00	1,724.41	317.52	0.00
FY2001		4.20	28.00	6.67	63,235	51,075	12,160	0	12,160.64	2,895.24	0.00	1,824.10	434.29	0.00
FY2002		1.30	26.00	20.00	64,657	52,702	11,804	150	40,540.36	9,080.36	115.38	2,027.02	454.02	5.77
FY2003		2.85	33.00	11.58	100,913	82,855	16,008	2,050	29,071.89	5,616.79	719.30	2,510.75	485.09	62.12
FY2004		4.00	37.00	9.25	137,649	113,667	23,725	257	28,416.76	5,931.30	64.29	3,072.08	641.22	6.95
FY2005		5.40	37.00	6.85	189,616	156,337	33,129	150	28,951.30	6,135.07	27.78	4,225.33	895.39	4.05
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	2.20	28.00	12.73	27,036	18,696	8,340	0	8,498.25	3,790.91	0.00	667.72	297.86	0.00
FY2001		2.00	29.00	14.50	34,497	25,357	9,140	0	12,678.40	4,570.00	0.00	874.37	315.17	0.00
FY2002		2.00	27.00	13.50	37,453	26,850	10,243	360	13,424.86	5,121.70	180.00	994.43	379.39	13.33
FY2003		3.00	33.00	11.00	103,589	48,460	55,009	120	16,153.29	18,336.39	40.00	1,468.48	1,666.94	3.64
FY2004		5.10	37.00	7.25	77,950	26,931	50,402	617	5,280.55	9,882.69	121.01	727.86	1,362.21	16.68
FY2005		6.60	37.00	5.61	199,990	115,113	84,517	360	17,441.33	12,805.64	54.55	3,111.16	2,284.25	9.73

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: MINSK

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	4.60	5,500.00	1,195.65	154,366	114,123	40,243	0	24,809.40	8,748.47	0.00	20.75	7.32	0.00
FY2001		5.00	7,068.00	1,413.60	162,745	127,583	35,162	0	25,516.54	7,032.40	0.00	18.05	4.97	0.00
FY2002		6.00	10,688.00	1,781.33	185,259	147,482	36,876	900	24,580.38	6,146.05	150.00	13.80	3.45	0.08
FY2003		5.45	15,143.00	2,778.53	220,332	123,471	76,293	20,568	22,655.30	13,998.71	3,773.90	8.15	5.04	1.36
FY2004		5.50	15,877.00	2,886.73	238,580	177,013	60,024	1,543	32,184.17	10,913.45	280.52	11.15	3.78	0.10
FY2005		5.30	12,526.00	2,363.40	196,767	144,559	51,308	900	27,275.19	9,680.83	169.81	11.54	4.10	0.07
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.25	43.00	34.40	43,281	38,215	5,065	0	30,572.10	4,052.40	0.00	888.72	117.80	0.00
FY2001		1.05	46.00	43.81	39,179	34,649	4,530	0	32,999.11	4,314.29	0.00	753.24	98.48	0.00
FY2002		1.05	39.00	37.14	37,024	26,974	10,020	30	25,689.41	9,542.84	28.57	691.64	256.92	0.77
FY2003		1.05	47.00	44.76	58,697	44,198	13,989	510	42,093.36	13,322.69	485.71	940.38	297.63	10.85
FY2004		1.05	57.00	54.29	52,021	44,235	7,735	51	42,128.46	7,366.67	48.98	776.05	135.70	0.90
FY2005		1.05	57.00	54.29	50,622	43,045	7,547	30	40,995.19	7,187.84	28.57	755.17	132.41	0.53
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	2.05	121.00	59.02	81,109	61,711	19,397	0	30,103.14	9,462.18	0.00	510.01	160.31	0.00
FY2001		2.05	122.00	59.51	113,886	98,116	15,770	0	47,861.61	7,692.68	0.00	804.23	129.26	0.00
FY2002		5.05	121.00	23.96	117,363	101,352	15,771	240	20,069.71	3,123.03	47.52	837.62	130.34	1.98
FY2003		5.30	152.00	28.68	157,816	96,510	41,458	19,848	18,209.43	7,822.22	3,744.86	634.93	272.75	130.58
FY2004		7.60	200.00	26.32	176,484	140,438	35,634	411	18,478.72	4,688.66	54.14	702.19	178.17	2.06
FY2005		7.60	209.00	27.50	176,433	146,661	29,532	240	19,297.50	3,885.72	31.58	701.73	141.30	1.15

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: MINSK

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	*Object Costs* Personnel Costs	Operations Costs	Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	6.25	685.10	109.62	279,706	91,114	163,592	25,000	14,578.22	26,174.67	4,000.00	132.99	238.79	36.49
FY2001		6.60	685.10	103.80	239,072	103,230	101,842	34,000	15,640.86	15,430.61	5,151.52	150.68	148.65	49.63
FY2002		12.70	685.10	53.94	379,254	115,118	165,956	98,180	9,064.41	13,067.42	7,730.69	168.03	242.24	143.31
FY2003		11.50	1,661.61	144.49	365,621	143,623	182,534	39,464	12,488.97	15,872.51	3,431.68	86.44	109.85	23.75
FY2004		11.05	1,681.38	152.16	357,870	132,902	211,870	13,098	12,027.36	19,173.74	1,185.32	79.04	126.01	7.79
FY2005		11.05	1,830.34	165.64	397,299	137,727	259,572	0	12,464.01	23,490.64	0.00	75.25	141.82	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	2.75	2,832.30	1,029.93	139,147	53,499	79,542	6,106	19,454.10	28,924.36	2,220.36	18.89	28.08	2.16
FY2001		2.30	3,170.81	1,378.61	153,092	53,004	85,088	15,000	23,045.38	36,994.78	6,521.74	16.72	26.83	4.73
FY2002		2.40	2,694.01	1,122.50	247,120	57,598	147,102	42,420	23,999.19	61,292.37	17,675.12	21.38	54.60	15.75
FY2003		3.90	2,846.01	729.75	204,683	71,075	123,608	10,000	18,224.31	31,694.30	2,564.10	24.97	43.43	3.51
FY2004		4.30	3,437.51	799.42	261,815	74,477	181,338	6,000	17,320.34	42,171.59	1,395.35	21.67	52.75	1.75
FY2005		4.30	3,591.59	835.25	194,403	80,701	113,702	0	18,767.61	26,442.42	0.00	22.47	31.66	0.00
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.95	420.00	442.11	55,012	15,982	39,030	0	16,823.00	41,084.73	0.00	38.05	92.93	0.00
FY2001		1.05	937.00	892.38	46,873	19,063	27,810	0	18,155.38	26,485.71	0.00	20.34	29.68	0.00
FY2002		0.85	937.00	1,102.35	44,965	18,833	26,132	0	22,156.50	30,743.03	0.00	20.10	27.89	0.00
FY2003		0.40	420.00	1,050.00	118,935	9,358	109,577	0	23,394.52	273,942.80	0.00	22.28	260.90	0.00
FY2004		3.45	901.11	261.19	135,798	18,470	102,375	14,953	5,353.72	29,673.94	4,334.22	20.50	113.61	16.59
FY2005		1.45	1,105.86	762.66	115,589	19,612	95,977	0	13,525.63	66,190.93	0.00	17.73	86.79	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: MOSCOW

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Standard	11.30	435.00	38.50	743,729	496,086	217,113	30,530	43,901.44	19,213.51	2,701.81	1,140.43	499.11	70.19
FY2002		14.25	470.00	32.98	1,636,843	1,019,179	299,424	318,240	71,521.34	21,012.20	22,332.63	2,168.47	637.07	677.11
FY2003		9.00	917.00	101.89	872,459	477,500	288,958	106,000	53,055.60	32,106.50	11,777.80	520.72	315.11	115.59
FY2004		8.02	842.50	105.05	803,559	447,655	355,901	3	55,817.29	44,376.68	0.36	531.34	422.43	0.00
FY2005		9.02	997.00	110.53	968,369	551,008	360,360	57,000	61,087.40	39,951.24	6,319.29	552.67	361.44	57.17
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Standard	11.45	416.00	36.33	527,053	472,355	50,192	4,507	41,253.67	4,383.57	393.59	1,135.47	120.65	10.83
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Standard	15.06	714.00	47.41	919,953	733,085	185,868	1,000	48,677.65	12,341.81	66.40	1,026.73	260.32	1.40
FY2001		17.06	695.00	40.74	981,054	765,570	215,003	480	44,875.16	12,602.77	28.15	1,101.54	309.36	0.69
FY2002		16.06	847.30	52.76	1,396,890	941,857	288,983	166,050	58,646.15	17,993.98	10,339.35	1,111.60	341.06	195.98
FY2003		14.06	702.10	49.94	1,314,641	1,046,818	267,824	0	74,453.60	19,048.64	0.00	1,490.98	381.46	0.00
FY2004		13.13	783.60	59.68	1,080,201	928,935	151,265	1	70,749.08	11,520.56	0.08	1,185.47	193.04	0.00
FY2005		14.17	742.90	52.43	1,160,081	980,619	179,462	0	69,203.85	12,664.93	0.00	1,319.99	241.57	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Standard	0.00	0.00	0.00	1,401,214	1,294,569	89,324	17,321	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	1,430,900	1,383,026	44,903	2,970	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	1,445,000	1,403,244	41,756	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	3,065,200	3,008,200	57,000	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	3,117,100	3,089,897	27,203	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	3,820,000	3,714,600	105,400	0	0.00	0.00	0.00	0.00	0.00	0.00

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Cost Centers														
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2000	Standard	8.30	1,094.75	131.90	304,362	168,499	135,863	0	20,301.14	16,369.00	0.00	153.92	124.10	0.00
FY2001		5.30	1,195.00	225.47	325,818	177,520	133,569	14,729	33,494.28	25,201.70	2,779.03	148.55	111.77	12.33
FY2002		6.30	1,160.00	184.13	320,229	170,383	147,607	2,240	27,044.85	23,429.66	355.56	146.88	127.25	1.93
FY2003		7.20	1,222.50	169.79	367,018	228,294	138,724	0	31,707.52	19,267.18	0.00	186.74	113.48	0.00
FY2004		6.45	1,274.10	197.53	335,248	217,380	117,865	3	33,702.29	18,273.71	0.47	170.61	92.51	0.00
FY2005		7.45	1,290.60	173.23	362,578	235,507	127,071	0	31,611.71	17,056.54	0.00	182.48	98.46	0.00
6144	**Residential Furniture, Appliances & Equipment Pool - (Number of Housing Units)**													
FY2003	Standard	0.00	0.00	0.00	889,582	0	129,582	760,000	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		18.06	290.00	16.06	1,306,093	399,987	206,106	700,000	22,147.65	11,412.31	38,759.69	1,379.26	710.71	2,413.79
FY2005		18.14	304.00	16.76	1,548,676	385,356	163,320	1,000,000	21,243.45	9,003.31	55,126.79	1,267.62	537.24	3,289.47
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Standard	16.55	370.25	22.37	996,459	891,584	100,368	4,507	53,872.14	6,064.55	272.30	2,408.06	271.08	12.17
FY2001		18.65	313.20	16.79	1,072,702	819,985	250,114	2,602	43,967.03	13,410.96	139.54	2,618.09	798.58	8.31
FY2002		18.55	293.00	15.80	1,044,071	818,316	198,264	27,490	44,114.09	10,688.10	1,481.94	2,792.89	676.67	93.82
FY2003		17.60	363.80	20.67	958,258	771,787	186,471	0	43,851.54	10,594.94	0.02	2,121.46	512.56	0.00
FY2004		18.94	370.10	19.54	1,003,280	837,186	166,092	3	44,201.99	8,769.37	0.14	2,262.05	448.78	0.01
FY2005		22.29	352.60	15.82	1,068,609	890,752	177,857	0	39,961.96	7,979.23	0.00	2,526.24	504.42	0.00

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Cost Centers														
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Standard	3.97	759.00	191.18	130,004	106,466	23,537	0	26,817.71	5,928.76	0.02	140.27	31.01	0.00
FY2001		3.92	741.00	189.03	170,756	123,542	47,210	3	31,515.84	12,043.45	0.83	166.72	63.71	0.00
FY2002		3.92	743.30	189.62	189,169	128,890	56,629	3,650	32,880.06	14,446.17	931.12	173.40	76.19	4.91
FY2003		3.07	691.10	225.11	177,771	134,699	43,072	0	43,875.73	14,029.99	0.01	194.90	62.32	0.00
FY2004		6.90	752.60	109.07	222,688	177,174	45,513	1	25,677.39	6,596.13	0.16	235.42	60.47	0.00
FY2005		6.00	753.60	125.60	246,643	204,840	41,803	0	34,139.94	6,967.24	0.00	271.81	55.47	0.00

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General Services														
6132	**Vehicle Maintenance - (Number of Vehicles Maintained)**													
FY2000	Standard	6.31	111.00	17.59	271,768	124,143	147,625	0	19,674.06	23,395.37	0.01	1,118.41	1,329.95	0.00
FY2001		6.96	146.00	20.98	421,248	138,917	282,327	5	19,959.28	40,564.16	0.71	951.48	1,933.74	0.03
FY2002		6.76	146.00	21.60	542,385	132,200	404,186	6,000	19,556.20	59,790.77	887.57	905.48	2,768.39	41.10
FY2003		7.06	194.00	27.48	254,559	133,989	120,571	0	18,978.57	17,077.98	0.00	690.66	621.50	0.00
FY2004		6.88	164.33	23.89	246,304	140,176	106,129	0	20,374.37	15,425.66	0.00	853.01	645.83	0.00
FY2005		5.17	157.70	30.50	211,055	113,423	97,632	0	21,938.70	18,884.28	0.00	719.23	619.10	0.00
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2000	Standard	16.80	278,283.55	16,564.50	989,027	391,554	594,768	2,705	23,306.78	35,402.85	161.01	1.41	2.14	0.01
FY2001		14.02	335,386.41	23,922.00	900,710	327,939	571,277	1,494	23,390.80	40,747.32	106.56	0.98	1.70	0.00
FY2002		14.02	290,966.50	20,753.67	951,556	312,301	627,755	11,500	22,275.39	44,775.66	820.26	1.07	2.16	0.04
FY2003		12.32	328,892.46	26,695.82	967,979	289,625	678,353	0	23,508.54	55,061.14	0.01	0.88	2.06	0.00
FY2004		12.13	303,315.41	25,005.39	1,039,618	268,451	771,166	1	22,131.18	63,575.08	0.11	0.89	2.54	0.00
FY2005		12.03	318,229.28	26,452.97	855,241	271,260	583,981	0	22,548.66	48,543.71	0.00	0.85	1.84	0.00
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2000	Standard	16.10	2,149.70	133.52	896,521	530,005	363,811	2,705	32,919.58	22,596.94	168.00	246.55	169.24	1.26
FY2001		15.55	2,579.20	165.86	680,696	546,669	132,510	1,517	35,155.57	8,521.53	97.57	211.95	51.38	0.59
FY2002		15.75	2,123.00	134.79	660,911	487,684	152,107	21,120	30,964.07	9,657.57	1,340.95	229.71	71.65	9.95
FY2003		16.60	3,692.20	222.42	687,438	520,278	167,159	0	31,342.08	10,069.83	0.01	140.91	45.27	0.00
FY2004		15.29	4,573.60	299.12	688,587	532,060	156,527	0	34,797.89	10,237.23	0.03	116.33	34.22	0.00
FY2005		15.59	4,246.70	272.40	725,634	549,946	175,688	0	35,275.54	11,269.29	0.00	129.50	41.37	0.00

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General Services														
6135	**Reproduction Services - (Number of Copies Printed/Reproduced)**													
FY2000	Standard	3.35	1,877,154.50	560,344.63	76,874	57,130	19,744	0	17,053.69	5,893.68	0.01	0.03	0.01	0.00
FY2001		3.35	1,544,188.00	460,951.64	119,506	56,270	62,950	286	16,797.00	18,791.04	85.47	0.04	0.04	0.00
FY2002		3.25	1,209,971.00	372,298.77	106,962	44,139	62,823	0	13,581.31	19,330.17	0.00	0.04	0.05	0.00
FY2003		3.00	1,628,795.00	542,931.67	78,336	41,984	36,352	0	13,994.71	12,117.37	0.08	0.03	0.02	0.00
FY2004		3.00	1,687,643.00	562,547.67	79,568	46,122	33,444	1	15,374.13	11,148.15	0.30	0.03	0.02	0.00
FY2005		7.05	1,612,179.57	228,677.95	220,906	188,443	32,464	0	26,729.45	4,604.79	0.00	0.12	0.02	0.00
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2000	Standard	7.01	1,080.00	154.07	366,574	205,850	160,723	1	29,365.14	22,927.69	0.14	190.60	148.82	0.00
FY2001		8.01	754.00	94.13	413,972	240,311	173,630	31	30,001.37	21,676.68	3.88	318.71	230.28	0.04
FY2002		7.91	1,089.30	137.71	332,766	243,412	80,554	8,800	30,772.64	10,183.84	1,112.52	223.46	73.95	8.08
FY2003		8.26	1,101.60	133.37	421,212	236,735	184,477	0	28,660.41	22,333.73	0.01	214.90	167.46	0.00
FY2004		8.15	1,263.30	155.01	375,337	266,493	108,843	0	32,698.55	13,354.99	0.04	210.95	86.16	0.00
FY2005		8.31	1,375.10	165.48	362,845	263,997	98,848	0	31,768.55	11,895.11	0.00	191.98	71.88	0.00
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2000	Standard	43.05	275,453.26	6,398.45	877,178	818,847	58,331	1	19,020.83	1,354.96	0.02	2.97	0.21	0.00
FY2001		43.50	397,055.36	9,127.71	969,142	817,238	151,830	74	18,787.08	3,490.35	1.71	2.06	0.38	0.00
FY2002		41.70	309,049.95	7,411.27	905,342	739,432	129,610	36,300	17,732.18	3,108.16	870.50	2.39	0.42	0.12
FY2003		42.10	603,743.00	14,340.69	1,031,884	764,472	267,411	1	18,158.49	6,351.80	0.02	1.27	0.44	0.00
FY2004		42.84	560,322.88	13,079.43	931,643	777,228	154,407	8	18,142.57	3,604.28	0.18	1.39	0.28	0.00
FY2005		44.41	495,388.00	11,154.88	950,673	807,944	142,729	0	18,192.84	3,213.90	0.00	1.63	0.29	0.00

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General Services														
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2000	Standard	21.70	35,901.75	1,654.46	1,126,930	497,766	273,977	355,187	22,938.55	12,625.65	16,368.05	13.86	7.63	9.89
FY2001		27.35	35,972.50	1,315.27	1,322,469	537,684	757,320	27,465	19,659.39	27,689.93	1,004.22	14.95	21.05	0.76
FY2002		27.35	46,800.00	1,711.15	1,639,457	556,468	495,489	587,500	20,346.19	18,116.59	21,480.80	11.89	10.59	12.55
FY2003		28.85	41,603.00	1,442.05	1,115,034	617,237	497,798	0	21,394.68	17,254.68	0.00	14.84	11.97	0.00
FY2004		11.58	41,536.00	3,586.87	861,352	273,678	560,972	26,701	23,633.69	48,443.20	2,305.80	6.59	13.51	0.64
FY2005		11.51	40,543.00	3,522.42	857,067	266,289	590,779	0	23,135.41	51,327.44	0.00	6.57	14.57	0.00
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2000	Standard	5.20	70.30	13.52	303,103	231,463	71,640	0	44,512.08	13,776.96	0.02	3,292.50	1,019.06	0.00
FY2001		5.10	69.80	13.69	280,763	207,452	73,308	3	40,676.94	14,374.06	0.64	2,972.10	1,050.25	0.05
FY2002		5.00	74.90	14.98	309,027	225,206	68,901	14,920	45,041.10	13,780.22	2,984.00	3,006.75	919.91	199.20
FY2003		4.20	84.90	20.21	258,585	208,530	50,055	0	49,650.01	11,917.87	0.01	2,456.18	589.58	0.00
FY2004		3.45	85.50	24.78	287,680	209,809	77,871	0	60,814.27	22,571.33	0.03	2,453.91	910.77	0.00
FY2005		3.40	192.00	56.47	288,423	218,337	70,085	0	64,216.83	20,613.33	0.00	1,137.17	365.03	0.00
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2000	Standard	5.77	12,521.80	2,170.16	236,602	206,548	30,054	0	35,796.92	5,208.59	0.01	16.50	2.40	0.00
FY2001		6.22	7,333.96	1,179.09	260,095	219,007	41,086	1	35,210.11	6,605.53	0.20	29.86	5.60	0.00
FY2002		6.27	4,587.20	731.61	254,166	200,084	45,361	8,720	31,911.35	7,234.67	1,390.75	43.62	9.89	1.90
FY2003		6.67	6,492.00	973.31	303,585	238,299	65,286	0	35,726.96	9,788.03	0.00	36.71	10.06	0.00
FY2004		6.86	8,161.00	1,189.65	296,881	234,489	62,392	0	34,182.14	9,094.99	0.03	28.73	7.65	0.00
FY2005		7.08	7,223.20	1,020.23	384,869	246,462	138,406	0	34,811.05	19,548.92	0.00	34.12	19.16	0.00

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Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2000	Standard	2.55	32,597.00	12,783.14	544,244	62,801	481,444	0	24,627.69	188,801.50	0.01	1.93	14.77	0.00
FY2001		2.55	20,478.00	8,030.59	273,036	42,360	230,656	19	16,611.91	90,453.40	7.45	2.07	11.26	0.00
FY2002		1.55	18,262.00	11,781.94	333,675	27,693	303,583	2,400	17,866.22	195,859.82	1,548.39	1.52	16.62	0.13
FY2003		2.58	23,105.00	8,955.43	356,827	80,409	276,418	0	31,166.14	107,138.90	0.02	3.48	11.96	0.00
FY2004		3.32	28,056.40	8,450.72	426,794	94,055	332,739	0	28,329.93	100,222.55	0.07	3.35	11.86	0.00
FY2005		4.03	27,762.28	6,888.90	430,594	115,528	315,066	0	28,666.91	78,180.24	0.00	4.16	11.35	0.00
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Standard	6.75	402.25	59.59	216,202	140,184	73,314	2,704	20,768.03	10,861.31	400.59	348.50	182.26	6.72
FY2001		6.20	317.50	51.21	372,330	142,916	227,927	1,487	23,050.94	36,762.36	239.86	450.13	717.88	4.68
FY2002		6.20	322.30	51.98	285,686	124,407	161,279	0	20,065.64	26,012.69	0.00	386.00	500.40	0.00
FY2003		6.35	365.60	57.57	438,715	150,743	287,972	0	23,739.12	45,349.87	0.00	412.32	787.67	0.00
FY2004		5.16	333.10	64.55	347,815	133,814	214,002	0	25,932.86	41,473.23	0.00	401.72	642.46	0.00
FY2005		5.17	314.80	60.89	384,209	145,973	238,236	0	28,234.67	46,080.51	0.00	463.70	756.79	0.00
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2000	Standard	15.00	924.75	61.65	354,859	239,874	114,985	0	15,991.57	7,665.69	0.00	259.39	124.34	0.00
FY2001		13.90	892.00	64.17	391,727	252,551	138,621	555	18,169.14	9,972.75	39.92	283.13	155.40	0.62
FY2002		14.55	1,475.00	101.37	363,971	215,799	128,172	20,000	14,831.58	8,809.05	1,374.57	146.30	86.90	13.56
FY2003		11.72	1,559.50	133.06	332,178	194,067	138,111	0	16,558.61	11,784.18	0.00	124.44	88.56	0.00
FY2004		12.87	1,728.00	134.27	339,388	226,136	113,251	1	17,570.78	8,799.59	0.08	130.87	65.54	0.00
FY2005		13.63	1,648.90	120.98	349,933	239,923	110,010	0	17,602.58	8,071.18	0.00	145.50	66.72	0.00

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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2000	Standard	4.60	100.00	21.74	302,085	247,864	51,517	2,704	53,883.47	11,199.32	587.82	2,478.64	515.17	27.04
FY2001		3.65	100.00	27.40	283,333	219,161	62,698	1,474	60,044.00	17,177.66	403.80	2,191.61	626.98	14.74
FY2002		4.15	100.00	24.10	330,134	228,500	93,883	7,750	55,060.36	22,622.51	1,867.47	2,285.00	938.83	77.50
FY2003		4.35	100.00	22.99	335,666	262,312	73,354	0	60,301.50	16,863.10	0.00	2,623.12	733.54	0.00
FY2004		3.10	100.00	32.26	234,120	199,444	34,676	0	64,336.65	11,185.85	0.00	1,994.44	346.76	0.00
FY2005		5.09	400.00	78.59	360,716	288,760	71,956	0	56,730.82	14,136.81	0.00	721.90	179.89	0.00
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2000	Standard	9.30	12,102.00	1,301.29	334,349	303,681	30,668	0	32,653.86	3,297.62	0.00	25.09	2.53	0.00
FY2001		8.95	6,000.00	670.39	407,513	361,775	45,737	1	40,421.74	5,110.33	0.14	60.30	7.62	0.00
FY2002		9.95	5,991.00	602.11	481,647	332,133	145,694	3,820	33,380.17	14,642.62	383.92	55.44	24.32	0.64
FY2003		10.00	6,015.00	601.50	434,663	349,200	85,463	0	34,919.99	8,546.31	0.00	58.05	14.21	0.00
FY2004		9.15	6,624.00	723.93	418,587	375,640	42,947	0	41,053.59	4,693.62	0.00	56.71	6.48	0.00
FY2005		8.49	5,478.00	645.23	462,249	378,039	84,209	0	44,527.61	9,918.65	0.00	69.01	15.37	0.00
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2000	Standard	2.87	816.10	284.36	268,101	81,879	186,221	0	28,529.36	64,885.52	0.01	100.33	228.18	0.00
FY2001		3.22	1,062.10	329.84	266,389	121,049	145,338	2	37,592.93	45,135.92	0.51	113.97	136.84	0.00
FY2002		3.92	981.10	250.28	279,567	134,453	143,134	1,980	34,299.28	36,513.66	505.10	137.04	145.89	2.02
FY2003		5.22	1,005.70	192.66	278,009	152,491	125,518	0	29,212.87	24,045.62	0.00	151.63	124.81	0.00
FY2004		4.67	975.30	208.84	268,316	143,818	124,499	0	30,796.05	26,659.21	0.00	147.46	127.65	0.00
FY2005		3.42	1,065.00	311.40	258,932	146,509	112,423	0	42,838.85	32,872.17	0.00	137.57	105.56	0.00

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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Financial Management Services														
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	14.50	21,824.20	1,505.12	464,384	415,589	48,796	0	28,661.28	3,365.22	0.00	19.04	2.24	0.00
FY2001		15.85	20,900.90	1,318.67	629,498	469,783	159,714	1	29,639.29	10,076.61	0.08	22.48	7.64	0.00
FY2002		14.95	13,956.80	933.57	598,149	458,391	125,998	13,760	30,661.63	8,427.96	920.40	32.84	9.03	0.99
FY2003		16.65	13,984.30	839.90	576,109	492,819	83,290	0	29,598.75	5,002.40	0.00	35.24	5.96	0.00
FY2004		17.08	15,921.50	932.17	630,294	530,182	100,111	0	31,041.12	5,861.32	0.00	33.30	6.29	0.00
FY2005		18.33	19,280.20	1,051.84	644,341	581,269	63,072	0	31,711.35	3,440.93	0.00	30.15	3.27	0.00
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	5.02	34,869.25	6,946.07	213,902	186,725	27,176	0	37,196.31	5,413.58	0.01	5.36	0.78	0.00
FY2001		5.47	37,532.00	6,861.43	292,921	216,143	76,776	1	39,514.27	14,035.92	0.23	5.76	2.05	0.00
FY2002		5.32	39,350.80	7,396.77	302,028	199,477	98,511	4,040	37,495.64	18,517.06	759.40	5.07	2.50	0.10
FY2003		6.32	36,475.00	5,771.36	310,934	209,478	101,456	0	33,145.24	16,053.17	0.00	5.74	2.78	0.00
FY2004		6.92	48,199.00	6,965.17	349,488	254,951	94,537	0	36,842.60	13,661.43	0.00	5.29	1.96	0.00
FY2005		5.82	39,370.90	6,764.76	272,035	224,238	47,796	0	38,528.88	8,212.46	0.00	5.70	1.21	0.00

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Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2000	Standard	9.50	269.15	28.33	483,027	420,668	62,359	0	44,280.81	6,564.11	0.00	1,562.95	231.69	0.00
FY2001		10.30	231.30	22.46	683,702	458,251	220,997	4,455	44,490.38	21,455.97	432.51	1,981.20	955.45	19.26
FY2002		11.60	382.10	32.94	596,638	404,430	174,739	17,470	34,864.62	15,063.70	1,506.03	1,058.44	457.31	45.72
FY2003		9.65	409.62	42.45	532,448	453,701	78,747	0	47,015.62	8,160.31	0.00	1,107.61	192.24	0.00
FY2004		8.80	432.00	49.09	543,032	442,139	100,894	0	50,243.03	11,465.19	0.00	1,023.47	233.55	0.00
FY2005		5.70	208.00	36.49	441,256	367,289	73,967	0	64,436.72	12,976.64	0.00	1,765.81	355.61	0.00
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2000	Standard	8.40	655.80	78.07	416,085	354,184	61,901	0	42,164.71	7,369.21	0.00	540.08	94.39	0.00
FY2001		8.03	818.10	101.88	669,595	366,187	298,953	4,454	45,602.35	37,229.54	554.73	447.61	365.42	5.44
FY2002		7.83	796.80	101.76	560,751	373,706	169,555	17,490	47,727.46	21,654.52	2,233.72	469.01	212.79	21.95
FY2003		7.63	788.90	103.39	539,326	347,265	192,061	0	45,513.07	25,171.88	0.00	440.19	243.45	0.00
FY2004		9.40	837.50	89.10	576,936	410,632	166,304	0	43,684.29	17,691.90	0.00	490.31	198.57	0.00
FY2005		10.52	846.00	80.42	648,614	495,607	153,007	0	47,110.90	14,544.43	0.00	585.82	180.86	0.00

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	25.25	23,081.21	914.11	2,135,233	485,529	1,649,702	2	19,228.88	65,334.75	0.07	21.04	71.47	0.00
FY2001		23.63	25,804.30	1,092.01	1,936,987	490,035	1,446,102	850	20,737.85	61,197.73	35.96	18.99	56.04	0.03
FY2002		25.28	25,804.30	1,020.74	1,220,418	494,897	710,271	15,250	19,576.63	28,096.15	603.24	19.18	27.53	0.59
FY2003		24.58	25,416.00	1,034.01	1,255,779	464,653	777,943	13,184	18,903.69	31,649.42	536.37	18.28	30.61	0.52
FY2004		28.23	23,960.18	848.75	1,535,134	571,423	963,711	0	20,241.68	34,137.84	0.01	23.85	40.22	0.00
FY2005		28.57	27,991.18	979.74	1,530,084	625,874	904,209	0	21,906.70	31,648.90	0.00	22.36	32.30	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	43.65	18,847.59	431.79	4,599,482	889,044	3,710,436	2	20,367.57	85,004.25	0.04	47.17	196.87	0.00
FY2001		43.17	40,000.75	926.59	6,140,062	771,442	5,367,782	837	17,869.87	124,340.57	19.40	19.29	134.19	0.02
FY2002		41.92	40,578.52	968.00	5,620,517	741,884	4,858,383	20,250	17,697.61	115,896.54	483.06	18.28	119.73	0.50
FY2003		43.47	23,139.97	532.32	5,905,425	766,858	5,123,499	15,067	17,641.09	117,862.88	346.61	33.14	221.41	0.65
FY2004		48.96	39,918.96	815.34	5,810,668	859,546	4,891,112	60,009	17,556.09	99,900.17	1,225.68	21.53	122.53	1.50
FY2005		48.91	40,234.00	822.61	5,872,163	899,694	4,972,469	0	18,394.89	101,665.70	0.00	22.36	123.59	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	12.10	11,676.57	965.01	889,588	267,693	617,194	4,701	22,123.39	51,007.76	388.48	22.93	52.86	0.40
FY2001		12.40	10,843.00	874.44	805,839	279,170	484,153	42,515	22,513.74	39,044.63	3,428.64	25.75	44.65	3.92
FY2002		15.30	11,183.77	730.97	659,019	322,798	320,721	15,500	21,097.92	20,962.13	1,013.07	28.86	28.68	1.39
FY2003		15.75	15,495.00	983.81	847,167	332,434	505,317	9,417	21,106.90	32,083.59	597.92	21.45	32.61	0.61
FY2004		23.77	24,887.95	1,047.03	898,859	458,264	440,595	0	19,279.07	18,535.76	0.02	18.41	17.70	0.00
FY2005		24.82	21,288.39	857.71	894,744	534,630	360,114	0	21,540.31	14,509.03	0.00	25.11	16.92	0.00

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BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	13.09	2,860.20	218.50	974,098	253,234	688,463	32,400	19,345.59	52,594.61	2,475.20	88.54	240.70	11.33
FY2001		13.19	2,860.20	216.85	1,099,258	251,280	844,450	3,528	19,050.76	64,022.02	267.48	87.85	295.24	1.23
FY2002		12.19	2,860.20	234.63	1,234,219	215,345	1,008,254	10,620	17,665.74	82,711.56	871.21	75.29	352.51	3.71
FY2003		13.14	2,804.98	213.47	989,101	233,660	755,441	0	17,782.34	57,491.72	0.01	83.30	269.32	0.00
FY2004		10.48	5,816.07	554.97	1,163,603	190,018	973,582	2	18,131.51	92,899.08	0.23	32.67	167.40	0.00
FY2005		10.88	6,235.73	573.14	1,193,547	218,083	975,464	0	20,044.41	89,656.58	0.00	34.97	156.43	0.00

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Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	1.30	143.50	110.38	74,451	60,248	13,180	1,023	46,344.78	10,138.78	786.65	419.85	91.85	7.13
FY2002		1.26	152.20	120.79	95,876	70,573	18,934	6,370	56,010.12	15,026.70	5,055.26	463.68	124.40	41.85
FY2003		2.26	150.30	66.50	155,852	132,996	19,918	2,938	58,847.99	8,813.20	1,299.89	884.87	132.52	19.55
FY2004		2.26	162.30	71.81	187,106	169,692	15,975	1,439	75,084.93	7,068.73	636.55	1,045.54	98.43	8.86
FY2005		2.26	159.30	70.49	209,562	188,978	19,748	836	83,618.66	8,737.97	369.83	1,186.30	123.97	5.25
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	1.30	123.30	94.85	77,329	65,378	11,938	13	50,290.66	9,183.18	10.23	530.23	96.82	0.11
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	1.10	137.00	124.55	72,327	64,756	7,557	13	58,869.05	6,870.23	12.09	472.67	55.16	0.10
FY2001		1.10	142.00	129.09	64,899	58,773	5,806	320	53,430.22	5,277.99	291.08	413.90	40.89	2.25
FY2002		1.10	142.00	129.09	75,584	62,886	7,590	5,109	57,168.79	6,899.92	4,644.38	442.86	53.45	35.98
FY2003		1.10	149.00	135.45	83,050	72,315	8,669	2,066	65,740.74	7,880.52	1,878.53	485.33	58.18	13.87
FY2004		1.10	140.00	127.27	97,301	87,982	8,658	661	79,983.76	7,870.60	600.99	628.44	61.84	4.72
FY2005		1.10	130.00	118.18	101,405	94,048	7,132	226	85,497.89	6,483.68	205.00	723.44	54.86	1.73
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	344,700	0	344,700	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	304,900	0	304,900	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	302,000	0	302,000	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	543,800	23,300	520,500	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	529,200	35,139	494,060	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	767,300	43,337	723,964	0	0.00	0.00	0.00	0.00	0.00	0.00

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Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	7.34	66.24	9.02	414,235	342,166	69,876	2,193	46,616.65	9,519.91	298.79	5,165.55	1,054.89	33.11
FY2001		9.47	69.70	7.36	410,263	337,263	70,900	2,099	35,613.84	7,486.81	221.68	4,838.78	1,017.22	30.12
FY2002		11.14	72.00	6.46	457,185	353,914	77,859	25,412	31,769.63	6,989.16	2,281.13	4,915.47	1,081.38	352.94
FY2003		9.17	69.50	7.58	525,922	402,690	100,207	23,025	43,913.85	10,927.66	2,510.89	5,794.10	1,441.82	331.29
FY2004		9.47	71.80	7.58	623,526	521,987	95,933	5,605	55,120.11	10,130.24	591.88	7,270.02	1,336.12	78.07
FY2005		10.31	67.40	6.54	690,150	576,588	110,313	3,248	55,925.16	10,699.66	315.06	8,554.72	1,636.70	48.19
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	0.83	60.00	72.29	54,372	49,788	4,373	211	59,985.38	5,268.65	254.68	829.80	72.88	3.52
FY2001		0.88	56.00	63.64	88,844	77,725	10,718	400	88,324.42	12,180.03	454.55	1,387.96	191.40	7.14
FY2002		1.19	57.00	47.90	91,447	78,395	9,999	3,053	65,878.31	8,402.50	2,565.51	1,375.35	175.42	53.56
FY2003		1.28	56.00	43.75	94,617	83,164	11,228	225	64,971.99	8,771.94	175.78	1,485.07	200.50	4.02
FY2004		1.28	56.00	43.75	109,697	96,522	13,175	0	75,407.72	10,292.90	0.23	1,723.61	235.27	0.01
FY2005		1.30	50.00	38.46	118,294	107,636	10,657	0	82,797.01	8,198.00	0.00	2,152.72	213.15	0.00
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	5.59	62.10	11.11	142,520	117,491	24,327	702	21,018.12	4,351.90	125.51	1,891.97	391.74	11.30
FY2001		5.82	59.00	10.14	130,644	109,615	20,452	577	18,834.13	3,514.04	99.17	1,857.88	346.64	9.78
FY2002		5.90	60.30	10.22	179,091	144,781	29,353	4,957	24,539.14	4,975.01	840.25	2,401.01	486.78	82.21
FY2003		5.92	59.30	10.02	184,937	148,744	30,135	6,058	25,125.61	5,090.38	1,023.35	2,508.32	508.18	102.16
FY2004		6.92	59.30	8.57	213,939	186,385	26,894	659	26,934.29	3,886.46	95.26	3,143.09	453.53	11.12
FY2005		6.38	53.30	8.35	243,618	210,469	32,060	1,088	32,988.95	5,025.11	170.60	3,948.77	601.50	20.42

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Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	6.27	5,182.10	826.49	301,995	273,893	28,022	80	43,683.06	4,469.25	12.73	52.85	5.41	0.02
FY2001		6.27	4,669.00	744.66	253,405	240,213	11,691	1,502	38,311.43	1,864.53	239.48	51.45	2.50	0.32
FY2002		5.64	4,263.70	755.98	305,018	268,499	21,819	14,700	47,606.15	3,868.60	2,606.38	62.97	5.12	3.45
FY2003		5.89	8,471.30	1,438.25	326,924	301,880	19,323	5,721	51,252.93	3,280.70	971.33	35.64	2.28	0.68
FY2004		5.59	8,012.00	1,433.27	385,811	356,105	27,033	2,673	63,703.95	4,836.03	478.15	44.45	3.37	0.33
FY2005		6.59	7,300.20	1,107.77	424,592	399,734	22,459	2,399	60,657.71	3,408.02	364.03	54.76	3.08	0.33
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.10	98.30	89.36	28,816	27,055	1,748	13	24,595.13	1,588.70	12.09	275.23	17.78	0.14
FY2001		1.10	142.90	129.91	34,119	31,308	2,491	320	28,462.20	2,264.16	291.09	219.09	17.43	2.24
FY2002		1.14	142.00	124.56	47,133	39,760	4,841	2,532	34,877.04	4,246.78	2,220.66	280.00	34.09	17.83
FY2003		1.14	149.00	130.70	49,261	41,980	5,533	1,747	36,824.83	4,853.59	1,532.82	281.75	37.13	11.73
FY2004		1.14	140.00	122.81	52,345	45,720	5,967	658	40,104.93	5,234.64	577.44	326.57	42.62	4.70
FY2005		3.14	130.00	41.40	51,761	49,083	2,452	225	15,631.48	780.96	71.81	377.56	18.86	1.73
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	3.10	113.90	36.74	148,769	137,601	11,115	53	44,387.42	3,585.36	17.17	1,208.09	97.58	0.47
FY2001		2.95	115.50	39.15	124,651	117,800	6,110	741	39,932.24	2,071.15	251.12	1,019.91	52.90	6.41
FY2002		2.30	121.00	52.61	150,129	129,954	11,850	8,326	56,501.61	5,152.11	3,619.96	1,074.00	97.93	68.81
FY2003		4.45	113.55	25.52	201,450	184,841	12,615	3,993	41,537.31	2,834.87	897.40	1,627.84	111.10	35.17
FY2004		4.55	121.10	26.62	260,698	245,622	13,419	1,657	53,982.76	2,949.20	364.28	2,028.25	110.81	13.69
FY2005		4.55	132.30	29.08	293,468	279,169	13,305	994	61,355.82	2,924.07	218.49	2,110.12	100.56	7.51

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: NICOSIA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	3.49	1,611.92	461.87	86,484	84,063	2,159	262	24,086.88	618.56	75.00	52.15	1.34	0.16
FY2001		3.62	1,608.00	444.20	82,875	79,360	3,515	0	21,922.73	970.87	0.03	49.35	2.19	0.00
FY2002		3.82	1,608.00	420.94	109,295	97,870	6,697	4,729	25,620.32	1,753.02	1,237.90	60.86	4.16	2.94
FY2003		3.79	1,608.00	424.27	101,779	95,239	5,668	872	25,129.09	1,495.47	229.98	59.23	3.52	0.54
FY2004		2.89	1,608.00	556.40	116,637	109,481	7,155	0	37,882.82	2,475.92	0.08	68.09	4.45	0.00
FY2005		2.95	1,153.00	390.85	137,068	128,366	8,702	0	43,513.76	2,949.95	0.02	111.33	7.55	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	6.05	4,569.00	755.21	446,542	146,219	298,584	1,739	24,168.39	49,352.79	287.46	32.00	65.35	0.38
FY2001		7.28	4,304.00	591.21	468,732	160,175	308,558	0	22,002.00	42,384.28	0.02	37.22	71.69	0.00
FY2002		8.02	4,309.00	537.28	556,893	218,519	329,034	9,340	27,246.73	41,026.71	1,164.62	50.71	76.36	2.17
FY2003		7.97	4,395.00	551.44	610,438	238,077	370,235	2,126	29,871.62	46,453.55	266.80	54.17	84.24	0.48
FY2004		7.62	4,395.00	576.77	704,179	290,416	413,712	50	38,112.37	54,292.90	6.62	66.08	94.13	0.01
FY2005		7.72	4,295.00	556.35	783,556	328,625	452,129	2,802	42,568.02	58,565.92	362.96	76.51	105.27	0.65
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	7.07	6,935.00	980.91	210,355	195,497	14,753	106	27,651.60	2,086.67	14.95	28.19	2.13	0.02
FY2001		7.16	7,514.00	1,049.44	208,477	192,561	15,815	101	26,893.99	2,208.79	14.09	25.63	2.10	0.01
FY2002		6.48	7,506.00	1,158.33	233,795	205,186	25,046	3,563	31,664.58	3,865.10	549.84	27.34	3.34	0.47
FY2003		7.04	7,104.00	1,009.09	273,854	252,118	14,313	7,424	35,812.17	2,033.03	1,054.57	35.49	2.01	1.05
FY2004		6.19	7,534.00	1,217.12	293,409	269,484	19,395	4,530	43,535.30	3,133.34	731.86	35.77	2.57	0.60
FY2005		6.67	6,687.90	1,002.68	326,932	305,405	21,524	3	45,787.79	3,226.98	0.47	45.67	3.22	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Post: NICOSIA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.76	813.55	1,070.46	56,578	25,012	31,419	146	32,911.06	41,341.30	192.28	30.74	38.62	0.18
FY2001		1.05	696.22	663.06	56,659	28,364	28,196	100	27,013.15	26,852.87	95.31	40.74	40.50	0.14
FY2002		1.01	696.22	689.32	57,864	28,662	28,585	617	28,378.33	28,302.46	610.54	41.17	41.06	0.89
FY2003		0.99	659.00	665.66	67,262	32,012	34,818	431	32,335.75	35,169.74	435.43	48.58	52.83	0.65
FY2004		0.99	659.00	665.66	79,396	39,718	39,678	0	40,119.46	40,078.47	0.11	60.27	60.21	0.00
FY2005		1.03	659.00	639.81	82,785	45,483	37,301	0	44,158.68	36,214.59	0.08	69.02	56.60	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: OSLO

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Standard	2.05	189.00	92.20	104,396	89,686	6,206	8,504	43,749.39	3,027.10	4,148.18	474.53	32.83	44.99
FY2002		2.05	190.00	92.68	121,685	104,053	10,342	7,290	50,757.69	5,044.68	3,556.10	547.65	54.43	38.37
FY2003	Lite	2.16	193.00	89.35	152,345	137,388	13,407	1,550	63,605.49	6,207.02	717.59	711.85	69.47	8.03
FY2004		2.30	219.00	95.22	168,286	149,290	18,575	421	64,908.80	8,076.13	182.85	681.69	84.82	1.92
FY2005		2.30	240.00	104.35	175,828	165,575	9,847	406	71,989.19	4,281.26	176.52	689.90	41.03	1.69
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Standard	2.05	183.00	89.27	109,050	102,211	6,838	0	49,859.17	3,335.81	0.00	558.53	37.37	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Standard	0.00	0.00	0.00	2,000	0	2,000	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003	Lite	1.00	138.60	138.60	21,766	21,766	0	0	21,766.26	0.00	0.00	157.04	0.00	0.00
FY2004		1.00	145.10	145.10	37,161	32,161	5,000	0	32,160.81	5,000.00	0.00	221.65	34.46	0.00
FY2005		1.00	152.90	152.90	47,248	44,323	2,926	0	44,322.66	2,925.58	0.00	289.88	19.13	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Standard	0.00	0.00	0.00	173,000	135,878	30,429	6,693	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	403,400	386,224	16,176	1,000	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	406,400	392,800	12,850	750	0.00	0.00	0.00	0.00	0.00	0.00
FY2003	Lite	0.00	0.00	0.00	1,140,300	1,087,230	34,570	18,500	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	1,064,400	1,063,100	1,300	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	1,140,100	1,106,500	33,600	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: OSLO

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2000	Standard	0.00	0.00	0.00	37,899	37,899	0	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		1.00	172.70	172.70	34,818	34,818	0	0	34,818.34	0.00	0.00	201.61	0.00	0.00
FY2002		1.00	173.70	173.70	45,684	45,344	30	310	45,344.41	29.96	309.97	261.05	0.17	1.78
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2003	Lite	13.11	176.32	13.45	609,295	510,988	90,557	7,750	38,976.97	6,907.44	591.15	2,898.07	513.59	43.95
FY2004		12.45	177.00	14.22	676,919	551,378	123,438	2,103	44,287.42	9,914.66	168.89	3,115.13	697.39	11.88
FY2005		12.45	180.00	14.46	695,142	606,215	86,897	2,030	48,692.00	6,979.65	163.08	3,367.86	482.76	11.28
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Standard	4.75	53.00	11.16	123,275	114,836	8,438	0	24,176.04	1,776.50	0.00	2,166.72	159.21	0.00
FY2001		5.00	53.60	10.72	134,970	120,214	10,504	4,252	24,042.84	2,100.87	850.38	2,242.80	195.98	79.33
FY2002		4.70	56.60	12.04	149,928	136,160	13,767	0	28,970.28	2,929.23	0.00	2,405.66	243.24	0.00
FY2003	Lite	5.30	53.70	10.13	158,672	146,941	11,731	0	27,724.75	2,213.33	0.00	2,736.33	218.45	0.00
FY2004		1.65	55.30	33.52	113,356	100,441	12,915	0	60,873.23	7,827.26	0.00	1,816.29	233.54	0.00
FY2005		1.65	55.00	33.33	137,667	107,377	22,213	8,077	65,076.93	13,462.16	4,895.20	1,952.31	403.86	146.86
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2003	Lite	7.00	53.90	7.70	258,022	203,136	50,236	4,650	29,019.37	7,176.58	664.28	3,768.75	932.02	86.27
FY2004		7.00	55.40	7.91	260,339	203,259	55,819	1,262	29,036.99	7,974.10	180.23	3,668.93	1,007.56	22.77
FY2005		8.00	55.40	6.93	251,792	200,005	50,570	1,218	25,000.56	6,321.24	152.25	3,610.19	912.81	21.99
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2003	Lite	5.48	15,523.40	2,832.74	376,263	336,907	33,156	6,200	61,479.31	6,050.45	1,131.38	21.70	2.14	0.40
FY2004		5.91	10,301.70	1,743.10	392,725	353,097	37,945	1,682	59,745.77	6,420.48	284.63	34.28	3.68	0.16
FY2005		6.76	10,730.00	1,587.28	403,081	372,482	28,891	1,708	55,100.88	4,273.82	252.63	34.71	2.69	0.16

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Standard	0.55	143.00	260.00	26,063	19,225	6,838	0	34,954.15	12,433.49	0.00	134.44	47.82	0.00
FY2001		0.55	153.30	278.73	25,730	20,124	5,606	0	36,589.04	10,191.91	0.00	131.27	36.57	0.00
FY2002		0.55	165.30	300.55	42,466	24,674	14,147	3,645	44,861.32	25,721.91	6,627.27	149.27	85.58	22.05
FY2003	Lite	1.05	138.60	132.00	34,947	22,665	10,255	2,027	21,586.00	9,766.65	1,930.47	163.53	73.99	14.62
FY2004		1.15	145.10	126.17	54,743	44,015	10,308	421	38,273.59	8,963.24	365.69	303.34	71.04	2.90
FY2005		2.15	152.90	71.12	66,946	57,882	8,483	582	26,921.69	3,945.45	270.74	378.56	55.48	3.81
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2003	Lite	3.48	172.90	49.68	215,437	186,671	24,116	4,650	53,641.07	6,929.94	1,336.20	1,079.65	139.48	26.89
FY2004		3.69	176.20	47.75	232,069	202,399	28,408	1,262	54,850.71	7,698.63	341.91	1,148.69	161.23	7.16
FY2005		5.84	176.70	30.26	257,009	234,690	21,101	1,218	40,186.63	3,613.14	208.56	1,328.18	119.42	6.89

ICASS Time Series Analysis by Post and Cost Centers

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General Services														
6132	**Vehicle Maintenance - (Number of Vehicles Maintained)**													
FY2000	Standard	0.65	15.00	23.08	41,953	25,525	16,428	0	39,268.52	25,274.32	0.00	1,701.64	1,095.22	0.00
FY2001		0.65	18.00	27.69	43,764	24,425	18,988	351	37,576.70	29,211.82	540.59	1,356.94	1,054.87	19.52
FY2002		0.65	18.00	27.69	63,485	29,129	16,746	17,610	44,813.22	25,763.61	27,092.46	1,618.26	930.35	978.34
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2000	Standard	1.00	27,707.45	27,707.45	43,652	36,799	6,853	0	36,798.69	6,853.32	0.00	1.33	0.25	0.00
FY2001		1.20	38,368.70	31,973.92	48,732	43,394	5,338	0	36,161.56	4,448.07	0.00	1.13	0.14	0.00
FY2002		1.50	36,620.27	24,413.51	70,276	58,835	7,796	3,645	39,223.45	5,197.47	2,430.00	1.61	0.21	0.10
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2000	Standard	1.30	693.00	533.08	74,477	66,109	8,368	0	50,852.86	6,437.08	0.00	95.39	12.08	0.00
FY2001		1.45	901.00	621.38	75,699	67,474	8,224	0	46,534.07	5,671.83	0.00	74.89	9.13	0.00
FY2002		1.30	295.80	227.54	98,598	77,915	17,037	3,645	59,934.88	13,105.63	2,803.86	263.41	57.60	12.32
6135	**Reproduction Services - (Number of Copies Printed/Reproduced)**													
FY2000	Standard	0.00	0.00	0.00	8,000	0	8,000	0	0.00	0.00	0.00	0.00	0.00	0.00
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2000	Standard	0.85	322.00	378.82	48,905	39,302	9,603	0	46,237.72	11,298.02	0.00	122.06	29.82	0.00
FY2001		0.85	351.00	412.94	44,848	35,510	9,238	100	41,776.28	10,867.87	118.11	101.17	26.32	0.29
FY2002		0.95	387.00	407.37	62,747	44,013	11,098	7,635	46,329.95	11,682.58	8,036.88	113.73	28.68	19.73
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2000	Standard	3.25	124,911.30	38,434.25	50,545	41,966	8,578	0	12,912.73	2,639.48	0.00	0.34	0.07	0.00
FY2001		3.25	127,901.80	39,354.40	47,469	38,380	8,938	151	11,809.32	2,750.06	46.34	0.30	0.07	0.00
FY2002		3.25	132,204.50	40,678.31	59,510	44,479	9,046	5,985	13,685.74	2,783.41	1,841.55	0.34	0.07	0.05

ICASS Time Series Analysis by Post and Cost Centers

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General Services														
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2000	Standard	1.30	10,936.00	8,412.31	37,472	31,513	5,958	0	24,241.02	4,583.27	0.00	2.88	0.54	0.00
FY2001		1.30	11,305.00	8,696.15	36,963	31,175	5,738	50	23,980.72	4,413.60	38.61	2.76	0.51	0.00
FY2002		1.50	12,060.00	8,040.00	65,491	47,827	12,024	5,640	31,884.61	8,015.89	3,760.01	3.97	1.00	0.47
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2000	Standard	1.40	39.00	27.86	91,857	75,226	16,632	0	53,732.52	11,879.72	0.00	1,928.86	426.45	0.00
FY2001		1.40	42.00	30.00	86,850	72,826	13,974	50	52,018.47	9,981.54	35.86	1,733.95	332.72	1.20
FY2002		1.30	43.00	33.08	76,452	57,069	13,743	5,640	43,898.86	10,571.68	4,338.47	1,327.17	319.61	131.16
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2000	Standard	0.40	96.00	240.00	20,783	18,433	2,350	0	46,082.43	5,875.00	0.00	192.01	24.48	0.00
FY2001		0.40	157.00	392.50	18,093	15,843	2,250	0	39,607.36	5,625.00	0.00	100.91	14.33	0.00
FY2002		0.50	171.00	342.00	33,384	23,262	6,477	3,645	46,524.57	12,953.81	7,290.00	136.04	37.88	21.32

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: OSLO

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2000	Standard	1.00	5,414.80	5,414.80	50,477	26,382	24,095	0	26,381.50	24,095.05	0.00	4.87	4.45	0.00
FY2001		1.00	1,951.00	1,951.00	35,597	21,297	14,250	50	21,296.74	14,250.00	50.20	10.92	7.30	0.03
FY2002		0.60	1,516.80	2,528.00	33,457	18,075	11,929	3,453	30,125.28	19,881.79	5,755.03	11.92	7.86	2.28
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Standard	1.00	177.80	177.80	51,977	26,382	25,595	0	26,381.50	25,595.05	0.00	148.38	143.95	0.00
FY2001		1.00	172.70	172.70	44,097	21,297	22,750	50	21,296.74	22,750.00	50.20	123.32	131.73	0.29
FY2002		1.40	60.70	43.36	73,264	42,125	27,685	3,453	30,089.56	19,775.24	2,466.44	693.99	456.10	56.89
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2000	Standard	5.00	229.00	45.80	107,888	103,168	4,720	0	20,633.58	944.01	0.00	450.51	20.61	0.00
FY2001		7.00	220.00	31.43	97,176	95,626	1,550	0	13,660.90	221.43	0.00	434.67	7.05	0.00
FY2002		7.00	222.00	31.71	107,996	102,799	1,552	3,645	14,685.63	221.72	520.71	463.06	6.99	16.42

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: OSLO

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2000	Standard	0.55	100.00	181.82	44,457	35,500	8,957	0	64,544.95	16,285.06	0.00	355.00	89.57	0.00
FY2001		0.50	100.00	200.00	37,987	33,931	4,056	0	67,862.27	8,111.10	0.00	339.31	40.56	0.00
FY2002		0.55	100.00	181.82	41,308	30,237	8,155	2,916	54,976.68	14,826.54	5,301.82	302.37	81.55	29.16
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2000	Standard	0.80	4,011.00	5,013.75	40,945	36,225	4,720	0	45,281.33	5,900.06	0.00	9.03	1.18	0.00
FY2001		1.00	5,028.00	5,028.00	47,264	43,464	3,800	0	43,464.39	3,800.00	0.00	8.64	0.76	0.00
FY2002		1.55	5,259.00	3,392.90	66,954	57,622	6,417	2,916	37,175.22	4,139.71	1,881.29	10.96	1.22	0.55
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2000	Standard	0.45	151.00	335.56	28,589	23,869	4,720	0	53,041.70	10,489.00	0.00	158.07	31.26	0.00
FY2001		0.60	137.00	228.33	28,835	26,585	2,250	0	44,307.93	3,750.00	0.00	194.05	16.42	0.00
FY2002		0.60	135.00	225.00	31,245	24,080	3,520	3,645	40,132.91	5,866.42	6,075.00	178.37	26.07	27.00
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	1.80	4,391.60	2,439.78	94,231	85,274	8,957	0	47,374.43	4,975.99	0.00	19.42	2.04	0.00
FY2001		1.90	2,875.80	1,513.58	91,766	84,355	7,411	0	44,397.51	3,900.58	0.00	29.33	2.58	0.00
FY2002		1.90	3,408.70	1,794.05	99,758	86,407	10,435	2,916	45,477.12	5,492.34	1,534.74	25.35	3.06	0.86
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	0.95	4,831.20	5,085.47	61,647	53,433	8,213	0	56,245.63	8,645.70	0.00	11.06	1.70	0.00
FY2001		1.00	4,560.20	4,560.20	56,576	48,970	7,556	50	48,969.93	7,555.55	50.20	10.74	1.66	0.01
FY2002		0.90	4,559.00	5,065.56	63,426	50,166	8,349	4,911	55,739.66	9,276.79	5,456.69	11.00	1.83	1.08

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: OSLO

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	*Object Costs* Personnel Costs	Operations Costs	Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2000	Standard	0.50	40.20	80.40	42,163	33,206	8,957	0	66,411.66	17,913.57	0.00	826.02	222.81	0.00
FY2001		0.70	45.90	65.57	34,598	28,993	5,606	0	41,418.03	8,007.93	0.00	631.65	122.13	0.00
FY2002		0.55	47.20	85.82	37,568	27,216	6,707	3,645	49,484.11	12,194.32	6,627.27	576.62	142.09	77.22
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2000	Standard	1.10	107.00	97.27	74,992	66,035	8,957	0	60,032.02	8,142.53	0.00	617.15	83.71	0.00
FY2001		1.60	117.00	73.13	66,652	61,046	5,606	0	38,153.86	3,503.47	0.00	521.76	47.91	0.00
FY2002		1.45	115.00	79.31	74,759	63,147	7,967	3,645	43,549.91	5,494.42	2,513.79	549.11	69.28	31.70

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: OSLO

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	1.50	3,162.00	2,108.00	71,288	67,121	4,167	0	44,747.42	2,777.71	0.00	21.23	1.32	0.00
FY2001		1.50	3,162.00	2,108.00	51,872	48,796	3,075	0	32,530.93	2,050.25	0.00	15.43	0.97	0.00
FY2002		1.65	3,162.00	1,916.36	62,676	60,182	2,494	0	36,473.88	1,511.80	0.00	19.03	0.79	0.00
FY2003	Lite	2.62	3,162.00	1,206.87	105,187	103,407	1,779	0	39,468.50	679.08	0.00	32.70	0.56	0.00
FY2004		1.50	3,161.00	2,107.33	92,928	89,837	3,091	0	59,891.53	2,060.64	0.00	28.42	0.98	0.00
FY2005		1.75	3,161.00	1,806.29	105,049	102,433	2,617	0	58,532.95	1,495.30	0.00	32.41	0.83	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	9.30	5,508.57	592.32	371,660	242,165	129,495	0	26,039.28	13,924.18	0.00	43.96	23.51	0.00
FY2001		9.40	5,508.57	586.02	352,555	208,412	144,094	50	22,171.46	15,329.10	5.34	37.83	26.16	0.01
FY2002		9.65	5,508.57	570.84	481,950	270,364	205,946	5,640	28,017.01	21,341.56	584.46	49.08	37.39	1.02
FY2003	Lite	7.30	3,206.74	439.28	572,492	242,150	327,242	3,100	33,171.24	44,827.73	424.66	75.51	102.05	0.97
FY2004		6.25	3,206.73	513.08	664,853	299,812	364,200	841	47,969.87	58,272.03	134.57	93.49	113.57	0.26
FY2005		6.75	3,206.73	475.07	771,361	364,157	403,902	3,301	53,949.24	59,837.37	489.10	113.56	125.95	1.03
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	2.90	5,890.72	2,031.28	105,027	98,748	6,278	0	34,051.13	2,164.94	0.00	16.76	1.07	0.00
FY2001		2.95	6,206.91	2,104.04	98,645	77,721	8,118	12,806	26,346.08	2,751.94	4,340.96	12.52	1.31	2.06
FY2002		3.35	6,319.91	1,886.54	124,010	110,416	9,412	4,182	32,959.99	2,809.69	1,248.36	17.47	1.49	0.66
FY2003	Lite	3.20	5,890.00	1,840.63	161,758	151,668	10,090	0	47,396.29	3,153.04	0.00	25.75	1.71	0.00
FY2004		2.50	6,325.00	2,530.00	156,550	141,738	13,311	1,500	56,695.37	5,324.44	600.03	22.41	2.10	0.24
FY2005		2.75	6,334.00	2,303.27	168,888	157,163	11,613	112	57,150.12	4,222.92	40.91	24.81	1.83	0.02

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: OSLO

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	1.15	550.00	478.26	74,965	35,692	39,273	0	31,036.89	34,150.35	0.00	64.90	71.41	0.00
FY2001		1.20	550.00	458.33	83,769	39,777	31,187	12,806	33,147.12	25,989.00	10,671.54	72.32	56.70	23.28
FY2002		0.20	550.00	2,750.00	47,189	12,270	31,466	3,453	61,347.76	157,330.73	17,265.08	22.31	57.21	6.28
FY2003	Lite	0.20	550.00	2,750.00	53,892	15,911	36,908	1,073	79,556.55	184,538.17	5,364.97	28.93	67.10	1.95
FY2004		1.60	550.00	343.75	98,671	57,501	40,749	421	35,937.92	25,468.33	262.84	104.55	74.09	0.76
FY2005		1.60	550.00	343.75	93,281	60,481	32,570	230	37,800.73	20,356.46	143.68	109.97	59.22	0.42

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: OTTAWA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Standard	8.19	665.00	81.20	428,093	413,537	14,556	0	50,492.86	1,777.35	0.00	621.86	21.89	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Standard	0.33	476.00	1,442.42	29,417	29,417	0	0	89,142.91	0.00	0.00	61.80	0.00	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Standard	0.24	23,950.94	99,795.58	554,064	24,364	529,700	0	101,518.64	2,207,083.33	0.00	1.02	22.12	0.00
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2000	Standard	1.00	341.00	341.00	31,876	31,876	0	0	31,875.66	0.00	0.00	93.48	0.00	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Standard	3.69	320.30	86.80	274,255	269,195	5,060	0	72,952.58	1,371.27	0.00	840.45	15.80	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Standard	2.56	212.00	82.81	93,232	93,232	0	0	36,418.78	0.00	0.00	439.77	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: OTTAWA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
General Services														
6132	**Vehicle Maintenance - (Number of Vehicles Maintained)**													
FY2000	Standard	0.86	21.00	24.42	51,031	27,265	23,766	0	31,703.65	27,634.88	0.01	1,298.34	1,131.71	0.00
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2000	Standard	2.59	107,583.00	41,537.84	96,591	96,571	20	0	37,286.26	7.72	0.00	0.90	0.00	0.00
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2000	Standard	4.76	1,761.00	369.96	238,190	238,050	140	0	50,010.61	29.41	0.00	135.18	0.08	0.00
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2000	Standard	2.77	749.00	270.40	131,105	131,085	20	0	47,323.16	7.22	0.01	175.01	0.03	0.00
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2000	Standard	2.74	240,442.00	87,752.55	107,718	94,046	13,672	0	34,323.30	4,989.85	0.01	0.39	0.06	0.00
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2000	Standard	1.43	6,883.00	4,813.29	65,547	65,196	351	0	45,591.61	245.45	0.00	9.47	0.05	0.00
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2000	Standard	0.83	10.00	12.05	55,772	55,712	60	0	67,122.44	72.29	0.01	5,571.16	6.00	0.00
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2000	Standard	1.21	1,093.00	903.31	56,664	55,733	931	0	46,060.12	769.42	0.00	50.99	0.85	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Post: OTTAWA

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Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2000	Standard	0.74	1,996.00	2,697.30	23,908	23,908	0	0	32,307.56	0.00	0.00	11.98	0.00	0.00
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Standard	3.31	273.00	82.48	102,204	102,071	132	0	30,837.23	40.00	0.02	373.89	0.48	0.00
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2000	Standard	9.35	776.00	82.99	393,998	223,028	170,970	0	23,853.26	18,285.57	0.00	287.41	220.32	0.00
Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2000	Standard	1.30	100.00	76.92	71,171	69,847	1,324	0	53,728.30	1,018.46	0.00	698.47	13.24	0.00
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2000	Standard	2.55	10,577.00	4,147.84	125,092	125,092	0	0	49,055.64	0.00	0.00	11.83	0.00	0.00
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2000	Standard	1.35	335.00	248.15	65,913	65,913	0	0	48,824.50	0.00	0.00	196.76	0.00	0.00
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	8.52	7,994.00	938.26	305,800	305,800	0	0	35,892.08	0.00	0.00	38.25	0.00	0.00
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	4.18	7,198.00	1,722.01	227,391	227,060	331	0	54,320.52	79.19	0.00	31.54	0.05	0.00
Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2000	Standard	2.80	104.70	37.39	162,089	160,627	1,462	0	57,366.93	522.14	0.00	1,534.17	13.96	0.00
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2000	Standard	4.52	225.00	49.78	276,484	274,622	1,862	0	60,757.04	411.95	0.00	1,220.54	8.28	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: OTTAWA

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	5.66	5,127.34	905.89	170,443	169,317	1,126	0	29,914.68	198.94	0.00	33.02	0.22	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	10.59	23,073.08	2,178.76	950,841	285,578	665,263	0	26,966.76	62,819.92	0.00	12.38	28.83	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	0.70	974.61	1,392.30	27,146	27,146	0	0	38,780.65	0.00	0.01	27.85	0.00	0.00
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	0.73	999.52	1,369.21	125,119	27,583	97,536	0	37,784.30	133,611.10	0.01	27.60	97.58	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: PARIS

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Standard	12.98	586.50	45.18	872,339	789,108	83,230	0	60,794.18	6,412.19	0.00	1,345.45	141.91	0.00
FY2002		15.39	614.45	39.93	1,343,296	914,162	84,193	344,940	59,399.77	5,470.66	22,413.26	1,487.77	137.02	561.38
FY2003		15.84	756.20	47.74	1,270,270	1,159,966	110,305	0	73,230.17	6,963.67	0.00	1,533.94	145.87	0.00
FY2004		15.86	807.90	50.94	1,628,912	1,496,171	132,741	0	94,336.16	8,369.55	0.00	1,851.93	164.30	0.00
FY2005		15.84	863.20	54.49	1,653,416	1,524,398	129,017	0	96,237.25	8,145.04	0.00	1,765.98	149.46	0.00
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Standard	11.03	584.65	53.01	778,997	701,328	65,909	11,760	63,583.66	5,975.47	1,066.18	1,199.57	112.73	20.11
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Standard	5.39	761.00	141.19	190,799	169,358	21,440	0	31,420.85	3,977.78	0.00	222.55	28.17	0.00
FY2001		5.19	756.00	145.66	152,503	137,955	14,548	0	26,580.88	2,803.05	0.00	182.48	19.24	0.00
FY2002		5.35	749.00	140.00	195,971	150,887	42,844	2,240	28,203.10	8,008.24	418.69	201.45	57.20	2.99
FY2003		4.35	750.00	172.41	180,641	159,547	21,094	0	36,677.55	4,849.20	0.00	212.73	28.13	0.00
FY2004		3.37	757.00	224.63	220,556	205,525	15,031	0	60,986.57	4,460.24	0.00	271.50	19.86	0.00
FY2005		3.35	739.00	220.60	233,331	223,434	9,897	0	66,696.67	2,954.30	0.00	302.35	13.39	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Standard	0.00	0.00	0.00	2,178,000	0	2,178,000	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	1,922,200	0	1,922,200	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	2,015,500	0	2,011,500	4,000	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	3,332,500	0	3,332,500	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	2,640,100	0	2,640,100	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	3,107,700	0	3,099,578	8,122	0.00	0.00	0.00	0.00	0.00	0.00

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Cost Centers														
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2000	Standard	3.99	934.00	234.09	206,127	190,644	15,484	0	47,780.35	3,880.67	0.00	204.12	16.58	0.00
FY2001		4.99	967.00	193.79	184,820	177,417	7,403	0	35,554.47	1,483.58	0.00	183.47	7.66	0.00
FY2002		4.16	969.50	233.05	216,524	197,928	16,356	2,240	47,578.83	3,931.75	538.46	204.15	16.87	2.31
FY2003		5.16	968.00	187.60	283,147	272,622	10,524	0	52,833.81	2,039.61	0.00	281.63	10.87	0.00
FY2004		5.18	958.00	184.94	347,235	333,492	13,743	0	64,380.71	2,653.09	0.00	348.11	14.35	0.00
FY2005		5.16	828.30	160.52	340,145	324,387	15,758	0	62,865.72	3,053.82	0.00	391.63	19.02	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Standard	20.41	297.80	14.59	1,319,126	1,209,433	109,693	0	59,256.90	5,374.47	0.00	4,061.23	368.34	0.00
FY2001		23.64	305.20	12.91	1,150,629	1,093,624	57,005	0	46,261.60	2,411.37	0.00	3,583.30	186.78	0.00
FY2002		14.41	304.80	21.15	906,370	849,432	56,937	0	58,947.43	3,951.23	0.00	2,786.85	186.80	0.00
FY2003		14.01	304.60	21.74	1,009,726	945,623	64,103	0	67,496.26	4,575.52	0.00	3,104.47	210.45	0.00
FY2004		14.11	294.10	20.84	1,169,806	1,081,241	88,565	0	76,629.42	6,276.75	0.00	3,676.44	301.14	0.00
FY2005		13.26	281.20	21.21	1,232,560	1,153,913	78,648	0	87,022.06	5,931.20	0.00	4,103.53	279.69	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Standard	3.52	753.00	213.92	141,418	132,289	9,129	0	37,582.03	2,593.40	0.00	175.68	12.12	0.00
FY2001		3.82	717.30	187.77	115,314	112,851	2,463	0	29,542.11	644.86	0.00	157.33	3.43	0.00
FY2002		3.36	678.10	201.82	148,693	146,902	1,791	0	43,720.69	533.03	0.00	216.64	2.64	0.00
FY2003		3.36	686.50	204.32	158,567	155,437	3,130	0	46,261.15	931.55	0.00	226.42	4.56	0.00
FY2004		4.38	688.80	157.26	184,169	175,329	8,840	0	40,029.43	2,018.26	0.00	254.54	12.83	0.00
FY2005		4.36	693.40	159.04	182,296	178,075	4,221	0	40,842.86	968.12	0.00	256.81	6.09	0.00

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General Services														
6132	**Vehicle Maintenance - (Number of Vehicles Maintained)**													
FY2000	Standard	0.80	64.00	80.00	92,262	47,419	44,843	0	59,273.69	56,053.78	0.00	740.92	700.67	0.00
FY2001		0.77	104.00	135.06	64,200	40,888	23,312	0	53,101.00	30,275.05	0.00	393.15	224.15	0.00
FY2002		1.40	76.00	54.29	106,761	59,581	47,180	0	42,557.77	33,699.90	0.00	783.96	620.79	0.00
FY2003		1.37	77.00	56.20	80,225	64,780	15,445	0	47,284.98	11,273.72	0.00	841.30	200.58	0.00
FY2004		1.47	83.00	56.46	76,655	74,927	1,728	0	50,970.63	1,175.51	0.00	902.73	20.82	0.00
FY2005		1.37	84.00	61.31	84,468	82,421	2,047	0	60,161.66	1,494.06	0.00	981.21	24.37	0.00
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2000	Standard	5.20	269,322.00	51,792.69	357,216	226,866	130,350	0	43,628.03	25,067.37	0.00	0.84	0.48	0.00
FY2001		5.40	236,420.00	43,781.48	401,732	211,696	190,036	0	39,203.06	35,191.80	0.00	0.90	0.80	0.00
FY2002		5.45	234,743.00	43,072.11	469,055	227,019	239,797	2,240	41,654.80	43,999.39	411.01	0.97	1.02	0.01
FY2003		5.33	251,459.00	47,178.05	462,050	247,101	214,949	0	46,360.41	40,328.07	0.00	0.98	0.85	0.00
FY2004		5.33	274,832.00	51,563.23	476,289	300,335	175,954	0	56,348.10	33,012.01	0.00	1.09	0.64	0.00
FY2005		5.23	278,603.00	53,270.17	510,245	325,546	184,699	0	62,245.95	35,315.28	0.00	1.17	0.66	0.00
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2000	Standard	9.88	4,109.00	415.89	586,775	568,626	18,149	0	57,553.24	1,836.90	0.00	138.39	4.42	0.00
FY2001		10.97	3,764.00	343.12	460,134	437,419	22,715	0	39,874.09	2,070.69	0.00	116.21	6.03	0.00
FY2002		12.42	3,758.00	302.58	664,105	627,945	33,919	2,240	50,559.20	2,731.03	180.35	167.10	9.03	0.60
FY2003		11.42	4,258.00	372.85	687,399	656,373	31,026	0	57,475.76	2,716.81	0.00	154.15	7.29	0.00
FY2004		11.42	4,140.00	362.52	811,967	793,458	18,509	0	69,479.66	1,620.75	0.00	191.66	4.47	0.00
FY2005		9.17	3,918.00	427.26	803,411	785,072	18,339	0	85,613.06	1,999.89	0.00	200.38	4.68	0.00

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General Services														
6135	**Reproduction Services - (Number of Copies Printed/Reproduced)**													
FY2000	Standard	4.12	3,756,812.00	911,847.57	286,848	165,053	121,795	0	40,061.52	29,561.85	0.00	0.04	0.03	0.00
FY2001		4.08	4,606,793.00	1,129,115.93	211,579	138,872	72,708	0	34,037.16	17,820.50	0.00	0.03	0.02	0.00
FY2002		4.17	4,651,070.00	1,115,364.51	268,709	180,543	80,407	7,760	43,295.60	19,282.20	1,860.91	0.04	0.02	0.00
FY2003		4.17	4,519,474.00	1,083,806.71	293,433	199,483	93,950	0	47,837.60	22,530.03	0.00	0.04	0.02	0.00
FY2004		3.17	4,781,119.00	1,508,239.43	258,820	177,267	81,553	0	55,920.13	25,726.50	0.00	0.04	0.02	0.00
FY2005		3.17	3,616,528.00	1,140,860.57	275,814	189,011	86,803	0	59,625.01	27,382.64	0.00	0.05	0.02	0.00
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2000	Standard	4.97	3,891.00	782.90	294,148	286,876	7,272	0	57,721.56	1,463.15	0.00	73.73	1.87	0.00
FY2001		6.21	3,993.00	643.00	267,978	257,555	10,423	0	41,474.19	1,678.47	0.00	64.50	2.61	0.00
FY2002		5.68	4,025.00	708.63	363,358	334,069	27,050	2,240	58,814.89	4,762.30	394.37	83.00	6.72	0.56
FY2003		6.68	4,477.00	670.21	383,508	369,236	14,272	0	55,274.87	2,136.53	0.00	82.47	3.19	0.00
FY2004		5.68	4,116.00	724.65	446,245	436,316	9,929	0	76,816.11	1,748.06	0.00	106.00	2.41	0.00
FY2005		5.48	4,077.00	743.98	461,826	450,257	11,570	0	82,163.60	2,111.30	0.00	110.44	2.84	0.00
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2000	Standard	4.72	400,167.00	84,781.14	243,899	210,505	33,394	0	44,598.45	7,075.06	0.00	0.53	0.08	0.00
FY2001		6.17	408,004.00	66,127.07	164,188	138,548	25,640	0	22,455.10	4,155.64	0.00	0.34	0.06	0.00
FY2002		3.71	398,150.00	107,318.06	214,167	149,833	32,094	32,240	40,386.28	8,650.59	8,690.03	0.38	0.08	0.08
FY2003		3.71	417,030.00	112,407.01	198,018	154,389	32,379	11,250	41,614.37	8,727.49	3,032.35	0.37	0.08	0.03
FY2004		4.11	410,683.00	99,922.87	270,543	194,959	75,584	0	47,435.28	18,390.27	0.00	0.47	0.18	0.00
FY2005		3.71	278,737.00	75,131.27	374,447	200,313	174,134	0	53,992.61	46,936.41	0.05	0.72	0.62	0.00

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General Services														
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2000	Standard	20.15	252.60	12.54	833,392	821,465	11,927	0	40,767.48	591.90	0.00	3,252.04	47.22	0.00
FY2001		24.85	259.00	10.42	730,442	713,753	16,689	0	28,722.45	671.60	0.00	2,755.80	64.44	0.00
FY2002		22.82	258.10	11.31	909,217	877,849	19,129	12,240	38,468.39	838.24	536.37	3,401.20	74.11	47.42
FY2003		22.32	258.60	11.59	956,374	931,452	21,172	3,750	41,731.72	948.57	168.01	3,601.90	81.87	14.50
FY2004		22.32	246.40	11.04	1,179,724	1,115,699	64,025	0	49,986.50	2,868.50	0.00	4,528.00	259.84	0.00
FY2005		20.57	238.50	11.59	1,197,093	1,142,078	55,015	0	55,521.51	2,674.54	0.01	4,788.59	230.67	0.00
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2000	Standard	3.01	169.00	56.15	176,874	161,493	15,380	0	53,652.24	5,109.77	0.00	955.58	91.01	0.00
FY2001		4.46	175.00	39.24	200,578	184,816	15,762	0	41,438.60	3,534.14	0.00	1,056.09	90.07	0.00
FY2002		2.32	175.00	75.43	152,328	131,659	18,429	2,240	56,749.57	7,943.51	965.52	752.34	105.31	12.80
FY2003		3.12	168.00	53.85	187,475	174,996	12,479	0	56,088.60	3,999.68	0.00	1,041.65	74.28	0.00
FY2004		3.12	169.00	54.17	226,096	212,915	13,181	0	68,242.14	4,224.68	0.00	1,259.85	77.99	0.00
FY2005		2.42	163.00	67.36	219,954	204,827	15,128	0	84,639.06	6,251.17	0.00	1,256.60	92.81	0.00
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2002	Standard	4.07	4,241.00	1,042.01	227,567	224,246	3,321	0	55,097.29	815.96	0.00	52.88	0.78	0.00
FY2003		4.07	9,962.00	2,447.67	386,777	265,354	121,423	0	65,197.57	29,833.66	0.00	26.64	12.19	0.00
FY2004		4.07	8,593.00	2,111.30	425,098	307,673	117,424	0	75,595.43	28,851.22	0.00	35.81	13.67	0.00
FY2005		4.07	6,247.00	1,534.89	466,168	326,739	139,429	0	80,279.85	34,257.67	0.00	52.30	22.32	0.00

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Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2000	Standard	7.51	39,255.00	5,227.03	381,017	326,197	54,820	0	43,434.98	7,299.59	0.00	8.31	1.40	0.00
FY2001		7.71	20,193.00	2,619.07	345,213	269,640	75,573	0	34,972.72	9,801.95	0.00	13.35	3.74	0.00
FY2002		7.28	14,469.00	1,987.50	335,445	246,265	86,940	2,240	33,827.67	11,942.25	307.69	17.02	6.01	0.15
FY2003		6.43	5,495.00	854.59	338,679	265,795	72,884	0	41,336.75	11,334.99	0.00	48.37	13.26	0.00
FY2004		6.45	4,512.00	699.53	379,102	328,316	50,786	0	50,901.74	7,873.80	0.00	72.77	11.26	0.00
FY2005		5.93	7,403.00	1,248.40	380,548	325,125	55,423	0	54,827.13	9,346.27	0.00	43.92	7.49	0.00
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Standard	14.15	340.00	24.03	587,791	543,774	44,017	0	38,429.29	3,110.72	0.00	1,599.34	129.46	0.00
FY2001		14.75	346.30	23.48	475,717	444,225	31,492	0	30,116.97	2,135.06	0.00	1,282.78	90.94	0.00
FY2002		13.36	342.50	25.64	491,616	461,965	27,411	2,240	34,578.23	2,051.69	167.66	1,348.80	80.03	6.54
FY2003		12.21	349.00	28.58	532,599	496,865	35,734	0	40,693.29	2,926.62	0.00	1,423.68	102.39	0.00
FY2004		12.21	336.00	27.52	692,235	645,918	46,317	0	52,900.74	3,793.37	0.00	1,922.38	137.85	0.00
FY2005		11.71	321.00	27.41	723,965	662,058	61,907	0	56,537.87	5,286.66	0.00	2,062.49	192.86	0.00
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2000	Standard	24.87	1,548.00	62.24	1,393,927	1,128,824	263,853	1,250	45,388.98	10,609.28	50.26	729.21	170.45	0.81
FY2001		25.87	1,568.00	60.61	1,157,939	933,681	224,258	0	36,091.25	8,668.65	0.00	595.46	143.02	0.00
FY2002		21.94	1,571.00	71.60	1,235,395	916,907	297,249	21,240	41,791.56	13,548.25	968.09	583.65	189.21	13.52
FY2003		21.94	1,514.00	69.01	1,281,336	963,018	318,318	0	43,893.24	14,508.57	0.00	636.08	210.25	0.00
FY2004		21.94	1,519.00	69.23	1,547,158	1,171,897	375,261	0	53,413.70	17,103.97	0.00	771.49	247.04	0.00
FY2005		20.94	1,220.00	58.26	1,504,976	1,199,718	305,258	0	57,293.10	14,577.76	0.00	983.38	250.21	0.00

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Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2000	Standard	2.19	100.00	45.66	193,111	174,184	18,927	0	79,536.30	8,642.25	0.00	1,741.84	189.27	0.00
FY2001		3.19	100.00	31.35	173,656	165,216	8,440	0	51,791.79	2,645.71	0.00	1,652.16	84.40	0.00
FY2002		3.32	100.00	30.12	256,747	237,512	16,995	2,240	71,539.77	5,119.08	674.70	2,375.12	169.95	22.40
FY2003		3.32	100.00	30.12	315,215	288,414	26,801	0	86,871.65	8,072.59	0.00	2,884.14	268.01	0.00
FY2004		2.97	100.00	33.67	357,654	324,330	33,324	0	109,201.90	11,220.20	0.00	3,243.30	333.24	0.00
FY2005		2.77	100.00	36.10	354,451	324,324	30,127	0	117,084.64	10,876.17	0.00	3,243.24	301.27	0.00
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2000	Standard	10.04	21,574.00	2,148.80	554,468	550,711	3,757	0	54,851.68	374.22	0.00	25.53	0.17	0.00
FY2001		11.04	23,809.00	2,156.61	494,227	490,782	3,445	0	44,454.87	312.08	0.00	20.61	0.14	0.00
FY2002		9.90	23,580.00	2,381.82	519,141	513,337	3,565	2,240	51,852.21	360.06	226.26	21.77	0.15	0.09
FY2003		11.90	22,300.00	1,873.95	594,134	586,274	7,860	0	49,266.73	660.50	0.00	26.29	0.35	0.00
FY2004		10.60	21,780.00	2,054.72	758,374	748,310	10,064	0	70,595.30	949.43	0.00	34.36	0.46	0.00
FY2005		9.90	16,033.00	1,619.49	783,734	772,699	11,034	0	78,050.44	1,114.58	0.00	48.19	0.69	0.00
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2000	Standard	0.95	691.40	727.79	56,507	55,863	644	0	58,803.25	678.09	0.00	80.80	0.93	0.00
FY2001		1.00	696.00	696.00	57,161	55,759	1,402	0	55,759.01	1,401.70	0.00	80.11	2.01	0.00
FY2002		3.60	704.50	195.69	199,048	192,304	4,504	2,240	53,417.69	1,251.17	622.22	272.96	6.39	3.18
FY2003		3.60	676.00	187.78	225,245	220,345	4,900	0	61,206.99	1,361.11	0.00	325.95	7.25	0.00
FY2004		3.60	677.60	188.22	271,004	264,559	6,445	0	73,488.51	1,790.28	0.00	390.43	9.51	0.00
FY2005		3.60	652.50	181.25	303,001	293,996	9,005	0	81,665.58	2,501.32	0.00	450.57	13.80	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: PARIS

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Financial Management Services														
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	15.33	19,701.00	1,285.13	789,488	784,508	4,980	0	51,174.71	324.86	0.00	39.82	0.25	0.00
FY2001		16.38	23,307.00	1,422.89	721,959	714,599	7,360	0	43,626.29	449.33	0.00	30.66	0.32	0.00
FY2002		14.15	21,983.00	1,553.57	714,234	700,381	11,613	2,240	49,496.90	820.68	158.30	31.86	0.53	0.10
FY2003		16.15	21,903.00	1,356.22	845,775	818,233	27,542	0	50,664.61	1,705.39	0.00	37.36	1.26	0.00
FY2004		15.00	22,229.00	1,481.93	991,410	967,760	23,650	0	64,517.34	1,576.67	0.00	43.54	1.06	0.00
FY2005		14.10	19,098.00	1,354.47	1,087,645	1,055,952	31,693	0	74,890.23	2,247.71	0.00	55.29	1.66	0.00
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	5.04	19,475.00	3,864.09	287,596	285,195	2,401	0	56,586.30	476.48	0.00	14.64	0.12	0.00
FY2001		4.94	31,624.00	6,401.62	266,066	263,642	2,424	0	53,368.82	490.78	0.00	8.34	0.08	0.00
FY2002		5.17	30,743.00	5,946.42	309,862	302,018	4,404	3,440	58,417.33	851.88	665.38	9.82	0.14	0.11
FY2003		5.17	26,862.00	5,195.74	354,107	343,797	10,310	0	66,498.51	1,994.20	0.00	12.80	0.38	0.00
FY2004		5.12	22,198.00	4,335.55	426,441	418,032	8,409	0	81,646.89	1,642.38	0.00	18.83	0.38	0.00
FY2005		5.07	22,305.00	4,399.41	464,492	450,012	14,481	0	88,759.75	2,856.12	0.00	20.18	0.65	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2000	Standard	4.52	192.00	42.48	199,738	170,254	29,484	0	37,666.76	6,522.99	0.00	886.74	153.56	0.00
FY2001		2.27	205.00	90.31	145,139	126,935	18,204	0	55,918.68	8,019.29	0.00	619.20	88.80	0.00
FY2002		2.57	199.50	77.63	244,892	205,184	37,468	2,240	79,838.16	14,579.08	871.60	1,028.49	187.81	11.23
FY2003		2.57	204.00	79.38	270,537	229,915	40,622	0	89,461.26	15,806.23	0.00	1,127.04	199.13	0.00
FY2004		2.82	199.00	70.57	318,937	258,531	60,406	0	91,677.73	21,420.57	0.00	1,299.15	303.55	0.00
FY2005		2.72	186.00	68.38	335,520	293,163	42,357	0	107,780.63	15,572.46	0.00	1,576.15	227.73	0.00
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2000	Standard	11.20	576.00	51.43	587,792	539,846	47,946	0	48,200.50	4,280.90	0.00	937.23	83.24	0.00
FY2001		8.90	603.30	67.79	505,579	473,714	31,866	0	53,226.26	3,580.42	0.00	785.20	52.82	0.00
FY2002		7.91	609.30	77.03	542,472	482,818	57,415	2,240	61,038.88	7,258.51	283.19	792.41	94.23	3.68
FY2003		8.41	596.30	70.90	591,643	550,614	41,029	0	65,471.29	4,878.60	0.00	923.38	68.81	0.00
FY2004		8.21	600.30	73.12	786,947	683,255	103,692	0	83,222.27	12,629.96	0.00	1,138.19	172.73	0.00
FY2005		8.16	535.80	65.66	822,957	723,065	99,892	0	88,610.93	12,241.67	0.00	1,349.51	186.44	0.00

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	19.12	15,747.00	823.59	1,179,701	806,025	373,676	0	42,156.14	19,543.73	0.00	51.19	23.73	0.00
FY2001		18.44	17,672.00	958.35	1,096,848	648,812	448,036	0	35,185.04	24,296.97	0.00	36.71	25.35	0.00
FY2002		17.40	13,034.00	749.08	1,026,357	692,686	333,672	0	39,809.53	19,176.53	0.00	53.14	25.60	0.00
FY2003		17.26	11,837.00	685.81	1,245,457	742,311	503,146	0	43,007.57	29,150.98	0.00	62.71	42.51	0.00
FY2004		16.91	11,312.00	668.95	1,220,413	827,536	392,877	0	48,937.65	23,233.41	0.00	73.16	34.73	0.00
FY2005		15.31	11,094.00	724.62	1,323,385	860,451	462,934	0	56,201.91	30,237.34	0.00	77.56	41.73	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	29.10	33,819.00	1,162.16	2,789,306	1,192,193	1,597,113	0	40,968.82	54,883.62	0.00	35.25	47.23	0.00
FY2001		33.07	33,813.00	1,022.47	2,320,159	1,062,846	1,257,314	0	32,139.27	38,019.76	0.00	31.43	37.18	0.00
FY2002		34.48	33,845.00	981.58	2,253,958	1,239,220	1,013,698	1,040	35,940.25	29,399.60	30.16	36.61	29.95	0.03
FY2003		33.23	33,957.00	1,021.88	2,557,780	1,394,947	1,162,833	0	41,978.55	34,993.46	0.00	41.08	34.24	0.00
FY2004		36.58	33,770.00	923.18	3,384,870	1,685,458	1,699,412	0	46,075.94	46,457.41	0.00	49.91	50.32	0.00
FY2005		28.88	32,663.00	1,130.99	3,316,992	1,629,545	1,687,447	0	56,424.69	58,429.61	0.00	49.89	51.66	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	18.63	23,434.00	1,257.86	927,666	848,941	78,725	0	45,568.49	4,225.72	0.00	36.23	3.36	0.00
FY2001		19.86	23,722.00	1,194.46	751,984	732,728	19,255	0	36,894.67	969.56	0.00	30.89	0.81	0.00
FY2002		20.23	24,265.00	1,199.46	967,749	795,315	162,433	10,000	39,313.66	8,029.32	494.32	32.78	6.69	0.41
FY2003		19.98	23,956.00	1,199.00	1,079,055	862,726	216,329	0	43,179.50	10,827.28	0.00	36.01	9.03	0.00
FY2004		19.98	24,694.00	1,235.94	1,078,011	1,037,149	40,862	0	51,909.38	2,045.15	0.00	42.00	1.65	0.00
FY2005		18.93	23,975.00	1,266.51	1,134,629	1,082,841	51,788	0	57,202.38	2,735.78	0.00	45.17	2.16	0.00

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BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	1.56	6,486.00	4,157.69	1,775,620	80,724	1,694,896	0	51,746.34	1,086,471.64	0.00	12.45	261.32	0.00
FY2001		1.55	7,631.00	4,923.23	1,542,101	59,340	1,482,762	0	38,283.57	956,620.61	0.00	7.78	194.31	0.00
FY2002		2.08	7,631.00	3,668.75	1,611,344	88,179	1,523,164	0	42,393.84	732,290.61	0.00	11.56	199.60	0.00
FY2003		2.02	10,722.00	5,307.92	4,697,645	91,812	4,605,833	0	45,451.37	2,280,115.46	0.00	8.56	429.57	0.00
FY2004		2.02	11,617.00	5,750.99	6,368,676	109,561	6,259,115	0	54,237.88	3,098,571.78	0.00	9.43	538.79	0.00
FY2005		2.92	10,972.00	3,757.53	4,692,831	154,982	4,537,849	0	53,075.94	1,554,058.04	0.00	14.13	413.58	0.00

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Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	4.35	257.00	59.08	284,947	230,983	53,962	2	53,099.55	12,405.13	0.36	898.77	209.97	0.01
FY2002		4.35	300.00	68.97	278,654	206,153	71,071	1,430	47,391.45	16,338.23	328.76	687.18	236.90	4.77
FY2003		4.75	331.00	69.68	327,196	229,473	74,267	23,456	48,310.10	15,635.12	4,938.20	693.27	224.37	70.87
FY2004		4.75	342.00	72.00	329,312	282,125	47,187	0	59,394.79	9,934.16	0.00	824.93	137.97	0.00
FY2005		4.75	342.00	72.00	341,140	302,742	32,381	6,017	63,735.07	6,817.09	1,266.70	885.21	94.68	17.59
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	4.45	170.00	38.20	193,247	174,785	18,461	0	39,277.64	4,148.63	0.00	1,028.15	108.60	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	2.09	136.00	65.07	50,616	43,256	7,359	0	20,696.83	3,521.24	0.00	318.06	54.11	0.00
FY2001		2.04	145.00	71.08	40,861	30,057	10,804	0	14,733.74	5,295.88	0.04	207.29	74.51	0.00
FY2002		1.84	147.00	79.89	52,145	25,271	15,878	10,996	13,734.50	8,629.15	5,976.02	171.91	108.01	74.80
FY2003		1.94	149.70	77.16	244,895	158,259	82,636	4,000	81,576.84	42,595.85	2,061.86	1,057.17	552.01	26.72
FY2004		4.64	155.00	33.41	387,382	277,383	100,999	9,000	59,780.83	21,767.12	1,939.66	1,789.57	651.61	58.06
FY2005		3.74	159.00	42.51	400,836	285,313	114,923	600	76,286.96	30,728.05	160.43	1,794.42	722.79	3.77
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.02	6,053.13	302,656.34	109,270	99,147	10,122	0	4,957,371.80	506,124.20	0.00	16.38	1.67	0.00
FY2001		0.02	6,075.93	303,796.35	113,486	95,715	17,771	0	4,785,754.58	888,548.27	0.00	15.75	2.92	0.00
FY2002		0.02	4,719.20	235,960.01	114,101	105,030	7,051	2,020	5,251,477.16	352,562.87	101,000.00	22.26	1.49	0.43
FY2003		0.02	5,379.45	268,972.50	182,507	176,324	6,183	0	8,816,207.54	309,142.24	0.00	32.78	1.15	0.00
FY2004		0.02	5,379.95	268,997.50	243,505	241,521	1,984	0	12,076,054.00	99,176.56	0.00	44.89	0.37	0.00
FY2005		0.00	0.00	0.00	250,300	247,291	3,009	0	0.00	0.00	0.00	0.00	0.00	0.00

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Cost Centers														
6144	**Residential Furniture, Appliances & Equipment Pool - (Number of housing units)**													
FY2003	Lite	0.00	0.00	0.00	120,840	0	40,840	80,000	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	85,896	0	55,895	30,000	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	74,494	0	57,449	17,045	0.00	0.00	0.00	0.00	0.00	0.00
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	21.55	261.10	12.12	496,670	442,790	53,879	1	20,547.09	2,500.17	0.06	1,695.86	206.35	0.01
FY2001		32.85	167.60	5.10	631,984	547,171	84,812	1	16,656.65	2,581.79	0.04	3,264.74	506.04	0.01
FY2002		32.15	170.40	5.30	865,438	625,014	107,664	132,760	19,440.56	3,348.80	4,129.39	3,667.92	631.83	779.11
FY2003		30.55	183.40	6.00	900,958	739,116	161,841	1	24,193.66	5,297.57	0.03	4,030.08	882.45	0.01
FY2004		34.85	183.30	5.26	1,001,581	874,389	123,997	3,195	25,090.07	3,558.01	91.69	4,770.26	676.47	17.43
FY2005		30.31	189.10	6.24	1,089,229	927,288	159,119	2,823	30,593.47	5,249.70	93.13	4,903.69	841.45	14.93
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	4.02	67.30	16.74	118,774	108,024	10,749	0	26,871.67	2,673.89	0.09	1,605.11	159.72	0.01
FY2001		2.45	62.60	25.55	160,459	86,458	74,001	0	35,289.03	30,204.49	0.12	1,381.12	1,182.12	0.00
FY2002		3.05	63.60	20.85	249,476	116,961	107,852	24,663	38,347.86	35,361.40	8,086.07	1,839.01	1,695.79	387.78
FY2003		8.40	66.70	7.94	328,865	170,020	131,082	27,762	20,240.51	15,605.04	3,305.05	2,549.03	1,965.25	416.23
FY2004		7.10	67.00	9.44	326,435	187,431	135,890	3,114	26,398.74	19,139.42	438.60	2,797.48	2,028.21	46.48
FY2005		6.70	69.00	10.30	347,412	197,933	148,994	485	29,542.31	22,237.84	72.44	2,868.60	2,159.33	7.03

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Cost Centers														
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	7.38	64.30	8.71	144,450	137,617	6,833	0	18,647.24	925.87	0.02	2,140.23	106.27	0.00
FY2001		6.35	60.30	9.50	157,444	136,631	20,813	0	21,516.74	3,277.62	0.02	2,265.86	345.16	0.00
FY2002		6.35	64.30	10.13	148,368	128,159	17,492	2,717	20,182.48	2,754.64	427.90	1,993.14	272.04	42.26
FY2003		4.95	67.80	13.70	163,569	142,312	21,257	0	28,749.80	4,294.38	0.00	2,098.99	313.53	0.00
FY2004		4.95	67.50	13.64	181,328	169,098	12,230	0	34,161.12	2,470.76	0.00	2,505.15	181.19	0.00
FY2005		4.95	69.50	14.04	184,337	171,619	12,718	0	34,670.50	2,569.33	0.00	2,469.34	183.00	0.00
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	9.81	8,104.70	826.17	226,702	218,195	8,507	0	22,242.11	867.19	0.01	26.92	1.05	0.00
FY2001		9.43	8,220.80	871.77	215,140	200,619	14,521	1	21,274.52	1,539.90	0.06	24.40	1.77	0.00
FY2002		9.23	8,250.80	893.91	272,473	230,860	23,550	18,063	25,011.87	2,551.46	1,957.04	27.98	2.85	2.19
FY2003		8.28	6,737.20	813.67	337,215	294,294	26,264	16,657	35,542.77	3,171.94	2,011.77	43.68	3.90	2.47
FY2004		8.28	7,030.60	849.11	343,202	320,214	22,988	0	38,673.18	2,776.33	0.00	45.55	3.27	0.00
FY2005		8.53	15,224.40	1,784.81	417,274	397,577	19,597	100	46,609.27	2,297.43	11.76	26.11	1.29	0.01
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.76	134.50	76.42	23,479	20,363	3,116	0	11,569.84	1,770.67	0.00	151.40	23.17	0.00
FY2001		2.13	138.00	64.79	45,483	41,924	3,560	0	19,682.48	1,671.17	0.00	303.79	25.79	0.00
FY2002		2.28	140.00	61.40	57,581	48,687	6,184	2,710	21,353.88	2,712.47	1,188.44	347.76	44.17	19.35
FY2003		2.28	147.70	64.78	57,760	50,743	7,017	0	22,255.76	3,077.50	0.00	343.56	47.51	0.00
FY2004		2.08	154.60	74.33	65,401	58,235	7,166	0	27,997.57	3,445.04	0.00	376.68	46.35	0.00
FY2005		2.08	158.60	76.25	69,254	60,294	8,960	0	28,987.69	4,307.52	0.00	380.17	56.49	0.00

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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	4.58	213.30	46.57	163,307	142,721	20,586	0	31,161.82	4,494.84	0.00	669.11	96.51	0.00
FY2001		4.37	204.60	46.82	152,531	128,053	24,478	0	29,302.67	5,601.41	0.07	625.87	119.64	0.00
FY2002		3.97	205.20	51.69	187,050	145,639	37,093	4,318	36,684.80	9,343.35	1,087.77	709.74	180.77	21.05
FY2003		3.07	224.20	73.03	173,132	132,643	40,489	0	43,206.09	13,188.73	0.00	591.63	180.59	0.00
FY2004		3.57	223.60	62.63	173,032	133,615	37,918	1,500	37,427.10	10,621.22	420.17	597.56	169.58	6.71
FY2005		3.52	229.60	65.23	208,193	157,629	50,564	0	44,781.08	14,364.71	0.00	686.54	220.23	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: PRAGUE

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	6.60	4,988.17	755.78	156,239	120,457	35,782	0	18,251.13	5,421.46	0.04	24.15	7.17	0.00
FY2001		5.65	7,940.00	1,405.31	113,953	107,839	6,114	0	19,086.58	1,082.08	0.02	13.58	0.77	0.00
FY2002		6.30	7,845.00	1,245.24	154,416	130,109	9,763	14,544	20,652.22	1,549.69	2,308.53	16.58	1.24	1.85
FY2003		6.80	7,619.00	1,120.44	180,916	165,241	15,675	0	24,300.12	2,305.21	0.00	21.69	2.06	0.00
FY2004		6.30	7,500.00	1,190.48	178,223	166,302	11,921	0	26,397.07	1,892.27	0.00	22.17	1.59	0.00
FY2005		5.66	7,500.00	1,325.09	202,476	184,656	16,940	880	32,624.70	2,992.94	155.55	24.62	2.26	0.12
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	11.64	5,770.96	495.79	292,762	165,797	126,965	0	14,243.73	10,907.65	0.02	28.73	22.00	0.00
FY2001		10.72	6,075.93	566.78	303,327	151,957	151,370	0	14,175.05	14,120.37	0.00	25.01	24.91	0.00
FY2002		14.37	4,822.10	335.57	364,264	212,492	151,502	270	14,787.19	10,542.91	18.79	44.07	31.42	0.06
FY2003		15.37	5,379.35	349.99	401,557	263,712	137,845	0	17,157.60	8,968.44	0.00	49.02	25.62	0.00
FY2004		15.37	5,380.00	350.03	460,720	295,368	165,352	0	19,217.18	10,758.10	0.00	54.90	30.73	0.00
FY2005		15.77	5,380.00	341.15	536,845	336,977	199,869	0	21,368.22	12,673.98	0.00	62.64	37.15	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	6.28	2,798.40	445.61	117,836	106,688	11,149	0	16,988.48	1,775.24	0.02	38.12	3.98	0.00
FY2001		4.55	3,278.00	720.44	92,709	84,419	8,290	0	18,553.69	1,821.97	0.01	25.75	2.53	0.00
FY2002		5.25	3,573.00	680.57	118,097	105,654	5,121	7,322	20,124.60	975.50	1,394.64	29.57	1.43	2.05
FY2003		5.75	4,236.00	736.70	145,645	137,460	8,185	0	23,906.10	1,423.51	0.00	32.45	1.93	0.00
FY2004		6.25	4,259.00	681.44	168,183	157,269	10,914	0	25,163.10	1,746.16	0.00	36.93	2.56	0.00
FY2005		6.25	4,385.00	701.60	215,365	202,609	12,316	440	32,417.41	1,970.59	70.43	46.20	2.81	0.10

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: PRAGUE

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	5.31	1,062.11	200.02	144,907	86,965	57,942	0	16,377.61	10,911.87	0.02	81.88	54.55	0.00
FY2001		6.00	2,688.21	448.04	137,093	87,820	49,272	0	14,636.73	8,212.05	0.00	32.67	18.33	0.00
FY2002		5.75	3,036.00	528.00	172,225	95,158	49,342	27,725	16,549.23	8,581.23	4,821.75	31.34	16.25	9.13
FY2003		5.75	1,683.00	292.70	158,267	113,154	45,113	0	19,678.90	7,845.72	0.00	67.23	26.81	0.00
FY2004		5.75	2,454.00	426.78	180,146	128,483	51,663	0	22,344.87	8,984.91	0.02	52.36	21.05	0.00
FY2005		5.65	2,454.00	434.34	275,367	141,912	129,444	4,011	25,117.15	22,910.44	709.95	57.83	52.75	1.63

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: PRISTINA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	1.85	156.00	84.32	97,926	42,768	20,659	34,500	23,117.62	11,166.76	18,648.65	274.15	132.43	221.15
FY2002		3.50	251.00	71.71	273,555	153,121	30,913	89,520	43,748.95	8,832.37	25,577.14	610.05	123.16	356.65
FY2003		3.00	265.00	88.33	224,456	136,146	73,910	14,400	45,381.90	24,636.67	4,800.00	513.76	278.91	54.34
FY2004		3.00	291.00	97.00	229,535	148,189	59,746	21,600	49,396.34	19,915.25	7,200.00	509.24	205.31	74.23
FY2005		3.00	448.00	149.33	257,685	174,592	63,093	20,000	58,197.23	21,031.02	6,666.67	389.71	140.83	44.64
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	2.39	61.00	25.52	151,817	74,797	2,823	74,197	31,295.66	1,181.17	31,044.77	1,226.17	46.28	1,216.34
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	0.06	269.80	4,496.67	53,530	30,982	21,235	1,314	516,374.21	353,908.33	21,891.67	114.83	78.70	4.87
FY2001		0.19	312.00	1,642.11	176,347	142,556	25,791	8,000	750,296.14	135,739.53	42,105.26	456.91	82.66	25.64
FY2002		3.00	357.00	119.00	146,283	127,346	18,936	0	42,448.79	6,312.15	0.00	356.71	53.04	0.00
FY2003		1.00	49.00	49.00	41,483	21,697	14,986	4,800	21,696.81	14,985.92	4,800.00	442.79	305.84	97.96
FY2004		1.00	42.00	42.00	41,649	23,615	16,785	1,250	23,614.62	16,784.87	1,250.00	562.25	399.64	29.76
FY2005		1.00	52.30	52.30	38,235	27,361	10,755	120	27,360.73	10,754.52	120.00	523.15	205.63	2.29
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.25	2,109.48	8,437.92	111,719	102,407	7,745	1,568	409,628.61	30,978.00	6,270.00	48.55	3.67	0.74
FY2001		0.15	3,260.00	21,733.33	227,618	213,726	13,892	0	1,424,841.61	92,613.33	0.00	65.56	4.26	0.00
FY2002		0.00	0.00	0.00	211,200	188,330	22,870	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	1,036,800	968,400	68,400	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	816,800	744,750	70,950	1,100	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	1,019,000	964,450	54,050	500	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: PRISTINA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6144	**Residential Furniture, Appliances & Equipment Pool - (Number of housing units)**													
FY2003	Lite	0.05	31.30	626.00	68,512	6,662	1,825	60,025	133,243.98	36,500.00	1,200,500.00	212.85	58.31	1,917.73
FY2004		0.05	32.00	640.00	125,095	6,373	28,722	90,000	127,454.54	574,437.31	1,800,000.00	199.15	897.56	2,812.50
FY2005		0.05	32.00	640.00	100,262	7,062	3,201	90,000	141,235.51	64,011.17	1,800,000.00	220.68	100.02	2,812.50
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	14.25	49.80	3.49	692,997	401,747	275,513	15,738	28,192.78	19,334.21	1,104.39	8,067.21	5,532.38	316.01
FY2001		19.23	168.90	8.78	670,929	388,343	265,586	17,000	20,194.64	13,811.02	884.04	2,299.25	1,572.44	100.65
FY2002		27.75	205.82	7.42	946,750	518,475	302,585	125,690	18,683.78	10,903.98	4,529.37	2,519.07	1,470.15	610.68
FY2003		28.20	237.96	8.44	977,615	583,218	385,222	9,175	20,681.47	13,660.36	325.35	2,450.91	1,618.85	38.56
FY2004		27.65	246.26	8.91	1,003,680	548,610	444,671	10,400	19,841.22	16,082.12	376.13	2,227.77	1,805.70	42.23
FY2005		31.95	250.07	7.83	924,428	649,322	260,845	14,261	20,323.07	8,164.18	446.35	2,596.56	1,043.09	57.03
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	0.10	47.00	470.00	30,336	17,526	11,763	1,048	175,264.87	117,625.00	10,475.00	372.90	250.27	22.29
FY2001		1.22	41.20	33.77	50,136	35,979	14,157	0	29,490.77	11,603.94	0.00	873.27	343.61	0.00
FY2002		0.40	45.00	112.50	21,276	18,486	2,790	0	46,214.22	6,976.09	0.00	410.79	62.01	0.00
FY2003		0.55	39.00	70.91	19,091	16,841	1,850	400	30,620.73	3,363.64	727.27	431.83	47.44	10.26
FY2004		0.55	41.00	74.55	27,432	21,008	4,924	1,500	38,196.28	8,952.24	2,727.27	512.39	120.09	36.59
FY2005		0.55	49.00	89.09	27,280	22,740	4,540	0	41,345.40	8,254.94	0.00	464.08	92.66	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: PRISTINA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	1.05	46.00	43.81	67,066	24,486	41,558	1,023	23,320.41	39,578.57	973.81	532.31	903.42	22.23
FY2001		6.45	74.00	11.47	156,194	102,325	46,869	7,000	15,864.31	7,266.51	1,085.27	1,382.77	633.37	94.59
FY2002		6.50	79.00	12.15	213,408	79,008	119,401	15,000	12,155.00	18,369.36	2,307.69	1,000.10	1,511.40	189.87
FY2003		5.00	83.00	16.60	146,091	92,836	49,855	3,400	18,567.21	9,970.92	680.00	1,118.51	600.66	40.96
FY2004		5.00	82.00	16.40	153,514	97,474	47,340	8,700	19,494.81	9,468.04	1,740.00	1,188.71	577.32	106.10
FY2005		5.00	98.34	19.67	202,984	109,010	88,694	5,280	21,802.03	17,738.82	1,056.00	1,108.50	901.91	53.69
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	4.00	3,045.00	761.25	287,909	194,101	80,893	12,915	48,525.35	20,223.13	3,228.75	63.74	26.57	4.24
FY2001		4.35	2,264.00	520.46	235,209	168,366	65,843	1,000	38,704.84	15,136.33	229.89	74.37	29.08	0.44
FY2002		6.35	3,596.00	566.30	167,858	139,873	18,625	9,360	22,027.29	2,933.05	1,474.02	38.90	5.18	2.60
FY2003		5.30	1,969.00	371.51	196,954	150,108	40,846	6,000	28,322.30	7,706.70	1,132.08	76.24	20.74	3.05
FY2004		5.50	3,914.00	711.64	204,071	153,381	49,490	1,200	27,887.43	8,998.21	218.18	39.19	12.64	0.31
FY2005		6.30	4,231.00	671.59	215,448	157,419	53,609	4,420	24,987.15	8,509.35	701.59	37.21	12.67	1.04
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2003	Lite	1.00	50.00	50.00	18,226	11,226	6,000	1,000	11,226.07	6,000.00	1,000.00	224.52	120.00	20.00
FY2004		1.00	50.00	50.00	20,428	14,403	6,025	0	14,402.92	6,024.87	0.00	288.06	120.50	0.00
FY2005		1.00	53.34	53.34	15,737	9,087	5,650	1,000	9,087.22	5,650.00	1,000.00	170.36	105.92	18.75

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: PRISTINA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	2.55	243.00	95.29	149,992	105,402	40,198	4,393	41,333.97	15,763.73	1,722.55	433.75	165.42	18.08
FY2001		3.95	274.00	69.37	172,107	120,158	51,949	0	30,419.79	13,151.53	0.00	438.53	189.59	0.00
FY2002		5.40	264.00	48.89	201,190	153,903	47,288	0	28,500.49	8,757.01	0.00	582.96	179.12	0.00
FY2003		5.30	267.00	50.38	304,854	182,255	121,100	1,500	34,387.64	22,848.98	283.02	682.60	453.56	5.62
FY2004		5.40	279.00	51.67	304,221	181,568	120,653	2,000	33,623.76	22,343.12	370.37	650.78	432.45	7.17
FY2005		5.30	280.68	52.96	283,618	196,132	86,885	600	37,006.09	16,393.46	113.21	698.78	309.55	2.14
BOE Expenses														
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	15.20	1,815.84	119.46	380,859	214,224	74,068	92,568	14,093.68	4,872.86	6,089.97	117.98	40.79	50.98
FY2001		16.80	7,298.00	434.40	845,740	428,488	401,953	15,300	25,505.21	23,925.77	910.71	58.71	55.08	2.10
FY2002		17.00	10,428.00	613.41	843,323	385,204	458,118	0	22,659.09	26,948.13	0.00	36.94	43.93	0.00
FY2003		15.55	11,028.00	709.20	880,660	348,380	532,130	150	22,403.84	34,220.58	9.65	31.59	48.25	0.01
FY2004		15.55	13,387.00	860.90	972,187	413,068	547,959	11,160	26,563.88	35,238.52	717.68	30.86	40.93	0.83
FY2005		14.25	15,761.00	1,106.04	849,962	462,833	375,866	11,263	32,479.51	26,376.59	790.39	29.37	23.85	0.71
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	16.10	1,296.70	80.54	529,916	272,138	230,325	27,453	16,903.00	14,305.90	1,705.12	209.87	177.62	21.17
FY2001		13.76	1,370.00	99.56	511,313	234,080	277,233	0	17,011.65	20,147.75	0.00	170.86	202.36	0.00
FY2002		16.10	2,398.00	148.94	517,504	229,092	288,412	0	14,229.29	17,913.81	0.00	95.53	120.27	0.00
FY2003		15.25	2,268.00	148.72	588,704	216,774	370,280	1,650	14,214.66	24,280.66	108.20	95.58	163.26	0.73
FY2004		15.50	2,479.00	159.94	555,442	260,395	288,207	6,840	16,799.67	18,594.02	441.29	105.04	116.26	2.76
FY2005		16.80	2,927.00	174.23	891,030	306,498	567,146	17,387	18,243.92	33,758.67	1,034.94	104.71	193.76	5.94

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: REYKJAVIK

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	0.33	83.00	251.52	28,346	22,200	6,146	0	67,273.58	18,623.52	0.00	267.47	74.05	0.00
FY2002		1.28	90.00	70.31	31,542	17,768	8,779	4,995	13,880.90	6,858.86	3,902.51	197.42	97.55	55.50
FY2003		1.03	93.00	90.29	50,855	37,301	13,554	0	36,214.75	13,159.03	0.00	401.09	145.74	0.00
FY2004		1.03	94.00	91.26	65,864	53,037	12,827	0	51,492.19	12,453.11	0.00	564.22	136.45	0.00
FY2005		1.00	90.00	90.00	73,201	63,291	9,110	800	63,291.26	9,109.50	800.00	703.24	101.22	8.89
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	0.33	83.00	251.52	31,069	24,082	6,814	173	72,974.40	20,648.48	525.35	290.14	82.10	2.09
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	0.07	22.00	314.29	5,225	4,149	1,070	6	59,271.84	15,285.71	89.29	188.59	48.64	0.28
FY2001		0.07	25.00	357.14	4,618	3,973	645	0	56,751.40	9,217.14	0.00	158.90	25.81	0.00
FY2002		0.07	25.00	357.14	6,694	3,974	2,560	160	56,770.64	36,565.14	2,285.71	158.96	102.38	6.40
FY2003		0.07	25.00	357.14	5,556	4,681	874	0	66,877.25	12,488.57	0.00	187.26	34.97	0.00
FY2004		0.07	18.00	257.14	6,275	5,569	706	0	79,564.11	10,082.86	0.00	309.42	39.21	0.00
FY2005		0.08	22.00	275.00	3,652	2,997	655	0	37,458.31	8,187.50	0.00	136.21	29.77	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.10	1,031.00	10,310.00	65,915	7,224	58,675	16	72,243.40	586,754.50	156.19	7.01	56.91	0.02
FY2001		0.07	924.00	13,200.00	64,267	4,222	60,045	0	60,318.32	857,785.71	0.00	4.57	64.98	0.00
FY2002		1.10	924.00	840.00	76,950	15,095	61,695	160	13,722.59	56,086.42	145.45	16.34	66.77	0.17
FY2003		0.00	0.00	0.00	739,300	0	739,300	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	772,600	0	772,600	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	797,700	0	797,700	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: REYKJAVIK

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6144	**Residential Furniture, Appliances & Equipment Pool - (Number of housing units)**													
FY2003	Lite	0.00	0.00	0.00	28,900	0	5,000	23,900	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	200	0	200	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.60	11.00	18.33	58,763	51,743	7,020	0	86,238.86	11,700.00	0.00	4,703.94	638.18	0.00
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	1.40	10.90	7.79	125,104	97,706	27,278	121	69,789.73	19,484.04	86.23	8,963.82	2,502.54	11.08
FY2001		2.97	13.80	4.65	159,120	130,162	27,578	1,380	43,825.65	9,285.59	464.65	9,432.04	1,998.42	100.00
FY2002		3.02	13.40	4.44	154,236	117,973	23,228	13,035	39,063.98	7,691.28	4,316.23	8,803.97	1,733.41	972.76
FY2003		3.29	13.60	4.13	204,485	158,878	33,063	12,545	48,291.05	10,049.51	3,813.07	11,682.17	2,431.10	922.43
FY2004		3.29	13.60	4.13	222,134	188,582	33,552	0	57,319.64	10,198.21	0.00	13,866.29	2,467.07	0.00
FY2005		2.52	16.00	6.35	184,517	154,913	29,604	0	61,473.32	11,747.62	0.00	9,682.05	1,850.25	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	0.30	8.00	26.67	22,480	18,482	3,955	43	61,607.81	13,183.33	142.89	2,310.29	494.38	5.36
FY2001		0.31	10.00	32.26	22,471	18,753	3,718	0	60,492.81	11,994.70	0.00	1,875.28	371.84	0.00
FY2002		0.35	10.00	28.57	29,225	21,557	5,494	2,175	61,590.01	15,695.77	6,214.29	2,155.65	549.35	217.50
FY2003		0.55	10.00	18.18	37,326	32,429	4,897	0	58,962.53	8,903.45	0.00	3,242.94	489.69	0.00
FY2004		0.55	10.00	18.18	42,489	38,513	3,977	0	70,023.09	7,230.18	0.00	3,851.27	397.66	0.00
FY2005		0.41	11.00	26.83	51,672	41,389	10,283	0	100,949.88	25,079.27	0.00	3,762.68	934.77	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: REYKJAVIK

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	2.25	8.00	3.56	70,010	45,276	24,684	51	20,122.55	10,970.64	22.48	5,659.47	3,085.49	6.32
FY2001		4.10	10.00	2.44	83,057	57,064	25,993	0	13,918.09	6,339.78	0.00	5,706.42	2,599.31	0.00
FY2002		3.95	10.00	2.53	65,251	36,614	23,871	4,765	9,269.40	6,043.39	1,206.33	3,661.41	2,387.14	476.50
FY2003		0.95	10.00	10.53	31,905	10,915	20,991	0	11,489.10	22,095.26	0.00	1,091.46	2,099.05	0.00
FY2004		0.95	10.00	10.53	33,581	12,994	20,587	0	13,677.70	21,670.53	0.00	1,299.38	2,058.70	0.00
FY2005		0.30	12.00	40.00	49,598	25,405	24,193	0	84,683.34	80,641.67	0.00	2,117.08	2,016.04	0.00
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	1.15	3,435.00	2,986.96	90,621	78,486	12,061	74	68,248.29	10,487.83	64.48	22.85	3.51	0.02
FY2001		1.65	3,638.00	2,204.85	101,233	83,081	14,733	3,420	50,351.90	8,929.00	2,072.73	22.84	4.05	0.94
FY2002		1.72	4,225.00	2,456.40	115,675	84,064	19,356	12,255	48,874.37	11,253.26	7,125.00	19.90	4.58	2.90
FY2003		1.72	6,449.00	3,749.42	132,498	106,736	18,522	7,240	62,055.93	10,768.60	4,209.30	16.55	2.87	1.12
FY2004		1.72	4,873.00	2,833.14	141,432	123,299	18,133	0	71,685.50	10,542.44	0.00	25.30	3.72	0.00
FY2005		2.13	4,558.00	2,139.91	186,010	164,691	21,319	0	77,319.92	10,008.69	0.00	36.13	4.68	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2005	Lite	1.00	22.00	22.00	500	0	500	0	0.00	500.00	0.00	0.00	22.73	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	0.65	22.50	34.62	62,243	37,021	25,163	59	56,954.91	38,713.00	90.01	1,645.36	1,118.38	2.60
FY2001		0.70	28.00	40.00	57,457	39,269	18,188	0	56,099.12	25,982.65	0.00	1,402.48	649.57	0.00
FY2002		0.77	27.00	35.06	67,319	45,047	16,857	5,415	58,502.56	21,892.68	7,032.47	1,668.41	624.35	200.56
FY2003		1.57	29.00	18.47	99,516	81,671	14,105	3,740	52,019.63	8,984.20	2,382.17	2,816.24	486.39	128.97
FY2004		1.57	29.00	18.47	116,170	99,975	16,195	0	63,678.47	10,315.16	0.00	3,447.42	558.44	0.00
FY2005		2.63	36.00	13.69	161,260	134,950	26,310	0	51,311.80	10,003.61	0.00	3,748.61	730.82	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: REYKJAVIK

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	0.25	753.00	3,012.00	18,354	14,604	3,711	39	58,415.20	14,844.00	155.48	19.39	4.93	0.05
FY2001		0.25	753.00	3,012.00	16,888	13,233	3,655	0	52,931.43	14,620.45	0.00	17.57	4.85	0.00
FY2002		0.45	753.00	1,673.33	18,264	11,380	3,574	3,310	25,289.81	7,942.00	7,355.57	15.11	4.75	4.40
FY2003		0.45	753.00	1,673.33	17,817	14,134	3,683	0	31,408.21	8,184.44	0.00	18.77	4.89	0.00
FY2004		0.45	753.00	1,673.33	20,150	16,336	3,814	0	36,302.12	8,475.56	0.00	21.69	5.07	0.00
FY2005		0.35	753.00	2,151.43	27,407	22,064	5,343	0	63,038.73	15,265.71	0.00	29.30	7.10	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	0.25	826.00	3,304.00	91,703	14,604	77,049	50	58,415.20	308,196.00	201.96	17.68	93.28	0.06
FY2001		0.25	819.00	3,276.00	88,608	13,233	73,175	2,200	52,931.43	292,699.48	8,800.00	16.16	89.35	2.69
FY2002		0.64	819.00	1,279.69	79,944	19,101	56,078	4,765	29,845.32	87,621.72	7,445.32	23.32	68.47	5.82
FY2003		0.64	609.00	951.56	91,383	24,646	66,737	0	38,508.68	104,276.56	0.00	40.47	109.58	0.00
FY2004		0.64	609.00	951.56	100,823	28,165	72,658	0	44,007.34	113,528.13	0.00	46.25	119.31	0.00
FY2005		0.45	597.00	1,326.67	115,782	22,064	93,718	0	49,030.12	208,262.22	0.00	36.96	156.98	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.23	1,914.00	8,321.74	43,858	14,961	8,499	20,398	65,048.18	36,950.00	88,688.70	7.82	4.44	10.66
FY2001		0.28	2,348.00	8,385.71	49,193	16,095	27,598	5,500	57,482.99	98,562.70	19,642.86	6.85	11.75	2.34
FY2002		0.55	1,289.00	2,343.64	69,459	18,586	43,418	7,455	33,793.48	78,941.45	13,554.55	14.42	33.68	5.78
FY2003		0.60	1,289.00	2,148.33	64,199	25,413	38,786	0	42,355.12	64,643.33	0.00	19.72	30.09	0.00
FY2004		0.60	1,221.00	2,035.00	67,935	29,594	38,341	0	49,322.69	63,901.67	0.00	24.24	31.40	0.00
FY2005		0.48	1,356.00	2,825.00	39,115	31,314	7,801	0	65,237.47	16,252.08	0.00	23.09	5.75	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Post: REYKJAVIK

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	24,900	0	24,900	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.08	300.00	3,750.00	4,526	3,071	1,214	240	38,390.88	15,179.25	3,000.00	10.24	4.05	0.80
FY2003		0.11	300.00	2,727.27	6,059	4,850	1,209	0	44,088.18	10,993.64	0.00	16.17	4.03	0.00
FY2004		0.11	300.00	2,727.27	6,985	5,841	1,144	0	53,102.03	10,401.82	0.00	19.47	3.81	0.00
FY2005		0.05	300.00	6,000.00	44,643	8,203	36,440	0	164,069.51	728,800.00	0.00	27.34	121.47	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: RIGA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	2.05	126.00	61.46	56,651	51,197	5,329	126	24,973.92	2,599.67	61.28	406.32	42.30	1.00
FY2002		2.05	129.00	62.93	78,753	50,434	11,809	16,510	24,602.10	5,760.25	8,053.66	390.96	91.54	127.98
FY2003		2.95	159.00	53.90	151,076	122,289	26,687	2,100	41,454.00	9,046.51	711.86	769.12	167.84	13.21
FY2004		2.95	182.00	61.69	177,461	127,940	48,076	1,446	43,369.34	16,297.03	490.06	702.96	264.16	7.94
FY2005		2.95	184.00	62.37	199,722	150,324	49,397	1	50,957.16	16,744.80	0.38	816.98	268.46	0.01
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	2.05	117.00	57.07	42,060	35,945	5,900	215	17,534.11	2,877.95	104.88	307.22	50.43	1.84
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	1.20	53.00	44.17	45,336	28,655	16,601	80	23,879.35	13,833.88	66.67	540.66	313.22	1.51
FY2001		2.10	61.00	29.05	46,307	37,480	8,738	89	17,847.65	4,161.16	42.16	614.43	143.25	1.45
FY2002		1.10	67.00	60.91	59,620	39,997	12,100	7,523	36,361.05	11,000.25	6,839.09	596.97	180.60	112.28
FY2003		1.10	60.00	54.55	64,467	40,832	22,307	1,328	37,120.15	20,279.26	1,206.82	680.54	371.79	22.13
FY2004		1.10	71.00	64.55	65,483	47,015	17,443	1,026	42,740.48	15,856.82	932.40	662.18	245.67	14.45
FY2005		2.10	64.30	30.62	42,480	26,321	16,159	0	12,533.66	7,694.90	0.17	409.34	251.31	0.01
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	123,948	104,616	9,333	10,000	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	126,851	114,544	10,533	1,774	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	123,100	113,163	7,937	2,000	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	346,900	335,764	9,928	1,208	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	311,600	307,877	3,723	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	321,100	313,039	8,061	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	12.50	51.40	4.11	297,604	228,722	64,311	4,570	18,297.80	5,144.91	365.63	4,449.85	1,251.19	88.92
FY2001		11.95	52.34	4.38	327,759	244,947	81,420	1,392	20,497.69	6,813.42	116.45	4,679.93	1,555.61	26.59
FY2002		11.85	55.00	4.64	431,312	252,403	74,070	104,839	21,299.85	6,250.66	8,847.14	4,589.15	1,346.73	1,906.16
FY2003		14.00	56.80	4.06	504,439	291,343	162,358	50,739	20,810.19	11,596.97	3,624.21	5,129.27	2,858.41	893.29
FY2004		14.00	58.40	4.17	467,623	336,129	123,266	8,228	24,009.22	8,804.72	587.72	5,755.64	2,110.72	140.89
FY2005		14.76	53.70	3.64	506,516	385,807	120,704	4	26,138.69	8,177.81	0.30	7,184.49	2,247.75	0.08
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	0.80	30.20	37.75	41,049	27,807	13,112	130	34,758.67	16,390.51	162.50	920.76	434.19	4.30
FY2001		0.90	34.20	38.00	38,864	31,557	7,240	66	35,063.48	8,044.65	73.60	922.72	211.70	1.94
FY2002		0.90	36.20	40.22	50,107	32,721	13,189	4,196	36,357.22	14,654.99	4,662.22	903.91	364.35	115.91
FY2003		1.05	35.00	33.33	65,419	40,654	22,660	2,105	38,717.94	21,580.91	2,004.76	1,161.54	647.43	60.14
FY2004		1.05	34.00	32.38	68,928	46,611	21,595	722	44,391.35	20,566.19	687.78	1,370.91	635.13	21.24
FY2005		1.15	34.30	29.83	70,893	48,166	22,727	0	41,883.33	19,762.70	0.04	1,404.25	662.60	0.00
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	2.15	34.60	16.09	86,575	26,982	54,543	5,050	12,549.54	25,368.83	2,348.85	779.81	1,576.39	145.95
FY2001		2.15	34.80	16.19	40,621	34,448	6,049	124	16,022.22	2,813.55	57.57	989.88	173.83	3.56
FY2002		1.80	35.80	19.89	55,531	37,211	11,374	6,946	20,672.86	6,318.64	3,858.89	1,039.42	317.70	194.02
FY2003		2.50	33.60	13.44	62,615	45,366	15,616	1,633	18,146.45	6,246.37	653.00	1,350.18	464.76	48.59
FY2004		2.50	34.00	13.60	68,154	51,117	15,875	1,162	20,446.76	6,349.80	464.92	1,503.44	466.90	34.19
FY2005		3.10	34.30	11.06	100,322	52,098	48,224	0	16,805.86	15,556.18	0.04	1,518.90	1,405.95	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Post: RIGA

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Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	2.80	2,035.10	726.82	119,758	86,224	31,792	1,742	30,794.23	11,354.45	622.07	42.37	15.62	0.86
FY2001		4.15	2,774.60	668.58	127,034	110,922	15,997	116	26,728.09	3,854.65	27.96	39.98	5.77	0.04
FY2002		4.25	4,599.40	1,082.21	160,035	122,134	21,984	15,917	28,737.42	5,172.76	3,745.18	26.55	4.78	3.46
FY2003		5.35	3,835.80	716.97	169,012	135,043	28,341	5,628	25,241.74	5,297.33	1,051.87	35.21	7.39	1.47
FY2004		5.35	6,421.40	1,200.26	201,866	167,895	32,505	1,466	31,382.26	6,075.66	273.96	26.15	5.06	0.23
FY2005		6.72	7,934.40	1,180.71	218,300	188,478	29,822	0	28,047.32	4,437.77	0.06	23.75	3.76	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.10	48.20	43.82	28,073	23,723	4,285	65	21,566.13	3,895.25	59.09	492.17	88.90	1.35
FY2001		2.75	57.00	20.73	56,762	53,415	3,286	61	19,423.77	1,194.78	22.11	937.11	57.64	1.07
FY2002		2.05	65.20	31.80	63,418	53,210	8,345	1,862	25,956.13	4,070.97	908.29	816.11	128.00	28.56
FY2003		1.05	59.00	56.19	72,779	57,892	7,860	7,028	55,135.13	7,485.32	6,692.86	981.22	133.21	119.11
FY2004		1.05	70.00	66.67	73,819	59,866	12,916	1,037	57,015.04	12,300.71	987.73	855.23	184.51	14.82
FY2005		2.02	64.30	31.83	66,810	48,745	18,065	0	24,130.98	8,943.10	0.03	758.08	280.95	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	1.70	126.30	74.29	62,990	46,603	16,341	45	27,413.71	9,612.50	26.47	368.99	129.38	0.36
FY2001		1.60	120.00	75.00	54,738	46,563	8,140	35	29,101.81	5,087.26	21.99	388.02	67.83	0.29
FY2002		1.65	126.00	76.36	67,616	45,821	13,873	7,922	27,770.23	8,407.90	4,801.21	363.66	110.10	62.87
FY2003		3.25	128.00	39.38	95,991	75,656	17,335	3,000	23,278.88	5,333.73	923.08	591.07	135.43	23.44
FY2004		3.25	135.30	41.63	105,535	85,318	19,083	1,135	26,251.56	5,871.77	349.10	630.58	141.04	8.39
FY2005		3.75	136.00	36.27	112,137	92,564	19,573	0	24,683.74	5,219.59	0.00	680.62	143.92	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: RIGA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	4.70	4,959.00	1,055.11	75,298	66,541	8,657	100	14,157.64	1,841.88	21.28	13.42	1.75	0.02
FY2001		6.25	5,665.00	906.40	114,404	103,323	11,016	64	16,531.74	1,762.56	10.26	18.24	1.94	0.01
FY2002		6.25	6,104.00	976.64	123,461	103,756	15,714	3,991	16,600.95	2,514.25	638.63	17.00	2.57	0.65
FY2003		6.45	6,318.00	979.53	137,406	113,656	22,145	1,605	17,621.11	3,433.38	248.84	17.99	3.51	0.25
FY2004		6.45	6,882.00	1,066.98	150,130	129,822	19,664	643	20,127.48	3,048.75	99.73	18.86	2.86	0.09
FY2005		5.80	6,417.00	1,106.38	147,145	128,598	18,546	0	22,172.09	3,197.66	0.00	20.04	2.89	0.00
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	8.00	2,079.00	259.88	330,709	110,154	219,692	862	13,769.30	27,461.56	107.77	52.98	105.67	0.41
FY2001		9.10	2,079.00	228.46	368,190	124,338	243,841	11	13,663.51	26,795.67	1.23	59.81	117.29	0.01
FY2002		8.10	2,079.00	256.67	417,070	115,319	294,396	7,354	14,236.92	36,345.24	907.90	55.47	141.60	3.54
FY2003		8.30	2,077.00	250.24	379,425	125,871	251,603	1,950	15,165.24	30,313.62	234.94	60.60	121.14	0.94
FY2004		9.30	2,077.00	223.33	467,194	152,377	314,092	726	16,384.58	33,773.33	78.03	73.36	151.22	0.35
FY2005		9.65	2,077.00	215.23	526,747	185,221	341,524	1	19,193.89	35,391.10	0.15	89.18	164.43	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: ROME

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Standard	18.39	1,167.30	63.47	831,873	771,980	59,891	1	41,978.27	3,256.74	0.05	661.34	51.31	0.00
FY2002		19.33	1,274.00	65.91	1,024,120	855,185	98,207	70,728	44,241.36	5,080.54	3,658.98	671.26	77.09	55.52
FY2003		19.42	1,291.00	66.48	1,166,085	1,004,608	114,438	47,040	51,730.57	5,892.78	2,422.25	778.16	88.64	36.44
FY2004		19.14	1,356.00	70.85	1,298,850	1,118,869	167,921	12,060	58,457.09	8,773.30	630.09	825.12	123.84	8.89
FY2005		17.05	1,140.00	66.86	1,274,225	1,103,842	170,382	0	64,741.49	9,993.10	0.00	968.28	149.46	0.00
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Standard	15.25	839.00	55.02	995,067	850,283	130,999	13,786	55,756.26	8,590.09	903.97	1,013.45	156.14	16.43
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Standard	4.47	607.00	135.79	255,390	200,493	49,974	4,923	44,852.98	11,179.80	1,101.43	330.30	82.33	8.11
FY2001		4.05	614.00	151.60	193,590	149,279	44,311	0	36,858.97	10,940.94	0.07	243.13	72.17	0.00
FY2002		3.93	606.00	154.20	234,505	151,419	57,825	25,260	38,529.05	14,713.84	6,427.48	249.87	95.42	41.68
FY2003		4.07	624.50	153.44	289,906	204,268	68,838	16,800	50,188.78	16,913.54	4,127.76	327.09	110.23	26.90
FY2004		6.03	649.00	107.63	390,848	295,685	91,813	3,350	49,035.61	15,226.04	555.56	455.60	141.47	5.16
FY2005		6.07	622.00	102.47	425,617	326,481	99,136	0	53,785.97	16,332.13	0.00	524.89	159.38	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Standard	0.50	20,310.00	40,620.00	1,547,203	32,003	1,515,200	0	64,005.94	3,030,400.25	0.00	1.58	74.60	0.00
FY2001		0.50	20,680.00	41,360.00	1,437,802	24,292	1,413,511	0	48,583.86	2,827,021.00	0.00	1.17	68.35	0.00
FY2002		0.62	21,232.00	34,245.16	1,450,426	35,164	1,415,261	0	56,716.64	2,282,679.83	0.00	1.66	66.66	0.00
FY2003		0.92	21,462.60	23,328.91	2,426,827	49,320	2,377,507	0	53,609.15	2,584,246.47	0.00	2.30	110.77	0.00
FY2004		1.23	21,423.50	17,417.48	3,525,300	55,969	3,469,331	0	45,503.49	2,820,594.33	0.00	2.61	161.94	0.00
FY2005		0.00	0.00	0.00	3,913,299	0	3,913,299	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: ROME

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2000	Standard	7.37	720.40	97.75	352,542	335,075	16,482	985	45,464.67	2,236.41	133.61	465.12	22.88	1.37
FY2001		7.94	736.40	92.75	282,740	279,103	3,638	0	35,151.45	458.15	0.01	379.01	4.94	0.00
FY2002		7.88	729.20	92.54	363,166	354,659	3,455	5,052	45,007.53	438.43	641.12	486.37	4.74	6.93
FY2003		8.39	725.20	86.44	368,307	358,988	5,958	3,360	42,787.66	710.15	400.48	495.02	8.22	4.63
FY2004		8.68	765.80	88.23	396,023	382,128	13,225	670	44,023.94	1,523.63	77.19	498.99	17.27	0.87
FY2005		8.06	741.90	92.05	490,996	479,642	11,354	0	59,508.91	1,408.71	0.00	646.50	15.30	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Standard	17.15	276.80	16.14	966,967	851,397	111,631	3,939	49,644.17	6,509.11	229.66	3,075.86	403.29	14.23
FY2001		23.77	283.40	11.92	1,144,551	1,054,458	90,093	0	44,360.86	3,790.20	0.01	3,720.74	317.90	0.00
FY2002		23.47	281.60	12.00	1,266,651	1,146,018	100,425	20,208	48,829.04	4,278.87	861.01	4,069.66	356.62	71.76
FY2003		20.61	283.20	13.74	1,261,429	1,140,886	107,104	13,440	55,355.93	5,196.69	652.11	4,028.55	378.19	47.46
FY2004		21.57	281.90	13.07	1,497,956	1,346,696	147,911	3,350	62,433.74	6,857.25	155.31	4,777.21	524.69	11.88
FY2005		23.91	261.30	10.93	1,791,258	1,640,657	150,602	0	68,618.01	6,298.69	0.00	6,278.82	576.36	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Standard	2.51	603.00	240.24	99,807	83,644	13,209	2,954	33,324.26	5,262.64	1,176.91	138.71	21.91	4.90
FY2001		3.39	610.00	179.94	144,152	130,449	13,703	0	38,480.59	4,042.09	0.05	213.85	22.46	0.00
FY2002		4.27	603.20	141.26	160,179	126,630	18,393	15,156	29,655.75	4,307.59	3,549.42	209.93	30.49	25.13
FY2003		4.31	618.80	143.57	126,894	100,060	16,753	10,080	23,215.89	3,887.07	2,338.75	161.70	27.07	16.29
FY2004		5.40	654.20	121.15	163,456	124,548	38,238	670	23,064.45	7,081.19	124.07	190.38	58.45	1.02
FY2005		5.55	639.20	115.17	219,959	179,298	40,661	0	32,305.90	7,326.36	0.00	280.50	63.61	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
General Services														
6132	**Vehicle Maintenance - (Number of Vehicles Maintained)**													
FY2000	Standard	1.25	70.00	56.00	64,926	46,670	17,272	985	37,335.95	13,817.35	787.74	666.71	246.74	14.07
FY2001		2.08	75.00	36.06	79,390	65,106	14,284	0	31,300.96	6,867.40	0.03	868.08	190.46	0.00
FY2002		2.08	80.00	38.46	97,362	73,776	18,535	5,052	35,469.13	8,910.82	2,428.85	922.20	231.68	63.15
FY2003		2.05	70.00	34.15	105,442	79,709	22,373	3,360	38,882.60	10,913.71	1,639.02	1,138.70	319.62	48.00
FY2004		2.06	78.00	37.86	132,122	104,737	26,715	670	50,843.26	12,968.23	325.24	1,342.78	342.49	8.59
FY2005		2.01	85.00	42.29	142,022	113,123	28,899	0	56,280.30	14,377.38	0.00	1,330.86	339.98	0.00
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2000	Standard	3.30	163,486.00	49,541.21	349,382	124,872	223,525	985	37,840.07	67,734.90	298.39	0.76	1.37	0.01
FY2001		3.15	203,265.00	64,528.57	436,558	135,795	300,763	0	43,109.49	95,480.40	0.02	0.67	1.48	0.00
FY2002		3.54	202,928.00	57,324.29	534,534	159,704	369,779	5,052	45,114.08	104,457.21	1,427.12	0.79	1.82	0.02
FY2003		3.45	201,464.20	58,395.42	394,642	180,630	210,652	3,360	52,356.38	61,058.69	973.91	0.90	1.05	0.02
FY2004		4.07	290,003.00	71,253.81	486,286	225,720	259,896	670	55,459.53	63,856.48	164.62	0.78	0.90	0.00
FY2005		4.12	189,050.00	45,885.92	361,238	205,206	156,032	0	49,807.23	37,871.94	0.00	1.09	0.83	0.00
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2000	Standard	6.80	1,379.00	202.79	427,705	366,912	59,808	985	53,957.70	8,795.34	144.81	266.07	43.37	0.71
FY2001		6.33	2,015.80	318.45	351,760	321,165	30,595	0	50,736.99	4,833.29	0.01	159.32	15.18	0.00
FY2002		7.36	2,162.00	293.75	401,512	369,312	27,148	5,052	50,178.22	3,688.64	686.41	170.82	12.56	2.34
FY2003		7.42	2,044.60	275.55	469,593	427,191	39,042	3,360	57,572.89	5,261.72	452.83	208.94	19.10	1.64
FY2004		7.54	1,985.90	263.38	600,135	538,842	60,623	670	71,464.42	8,040.24	88.86	271.33	30.53	0.34
FY2005		7.55	2,413.50	319.67	568,392	524,976	43,416	0	69,533.31	5,750.43	0.00	217.52	17.99	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Post: ROME

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
General Services														
6135	**Reproduction Services - (Number of Copies Printed/Reproduced)**													
FY2000	Standard	2.00	1,815,578.00	907,789.00	78,807	58,498	20,309	0	29,249.14	10,154.30	0.00	0.03	0.01	0.00
FY2001		2.04	1,776,460.00	870,813.73	70,030	60,553	9,478	0	29,682.66	4,645.96	0.00	0.03	0.01	0.00
FY2002		2.00	1,765,496.00	882,748.00	84,709	63,263	21,446	0	31,631.68	10,722.84	0.00	0.04	0.01	0.00
FY2003		2.09	1,648,046.00	788,538.76	98,621	76,166	19,095	3,360	36,443.02	9,136.30	1,607.66	0.05	0.01	0.00
FY2004		2.06	1,478,571.00	717,752.91	148,315	92,004	55,641	670	44,662.10	27,010.36	325.24	0.06	0.04	0.00
FY2005		2.07	1,390,973.00	671,967.63	153,928	102,616	51,311	0	49,573.09	24,788.13	0.00	0.07	0.04	0.00
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2000	Standard	2.91	688.00	236.43	163,656	138,889	23,783	985	47,728.06	8,172.73	338.38	201.87	34.57	1.43
FY2001		2.33	570.00	244.64	123,704	105,293	18,412	0	45,190.07	7,901.95	0.03	184.72	32.30	0.00
FY2002		2.13	607.00	284.98	128,728	105,539	18,137	5,052	49,548.79	8,514.97	2,371.83	173.87	29.88	8.32
FY2003		2.62	512.00	195.42	186,835	160,162	23,313	3,360	61,130.52	8,897.96	1,282.44	312.82	45.53	6.56
FY2004		2.59	586.00	226.25	204,443	176,106	27,667	670	67,994.62	10,682.18	258.69	300.52	47.21	1.14
FY2005		2.79	616.00	220.79	246,298	209,527	36,771	0	75,099.16	13,179.60	0.00	340.14	59.69	0.00
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2000	Standard	4.60	164,302.00	35,717.83	209,269	169,740	30,667	8,862	36,899.97	6,666.70	1,926.55	1.03	0.19	0.05
FY2001		5.27	114,677.80	21,760.49	217,856	177,948	39,907	1	33,766.18	7,572.56	0.10	1.55	0.35	0.00
FY2002		5.25	140,596.00	26,780.19	262,979	186,167	31,344	45,468	35,460.34	5,970.24	8,660.57	1.32	0.22	0.32
FY2003		5.38	142,075.10	26,408.01	298,765	232,598	35,927	30,240	43,233.87	6,677.88	5,620.82	1.64	0.25	0.21
FY2004		5.39	140,490.00	26,064.94	322,827	274,556	42,241	6,030	50,937.99	7,836.87	1,118.74	1.95	0.30	0.04
FY2005		5.89	163,392.60	27,740.68	411,431	350,495	60,935	0	59,506.86	10,345.54	0.00	2.15	0.37	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
General Services														
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2000	Standard	5.29	5,404.00	1,021.55	243,801	179,403	63,414	985	33,913.56	11,987.47	186.14	33.20	11.73	0.18
FY2001		3.46	8,400.00	2,427.75	183,254	129,453	53,801	0	37,414.28	15,549.32	0.02	15.41	6.40	0.00
FY2002		4.14	34,276.00	8,279.23	234,468	163,050	66,366	5,052	39,384.12	16,030.47	1,220.29	4.76	1.94	0.15
FY2003		4.15	33,338.00	8,033.25	284,658	182,323	98,975	3,360	43,933.22	23,849.31	809.64	5.47	2.97	0.10
FY2004		4.14	34,422.00	8,314.49	332,750	210,346	121,734	670	50,808.15	29,404.46	161.84	6.11	3.54	0.02
FY2005		3.79	36,003.00	9,499.47	332,161	221,334	110,827	0	58,399.41	29,241.97	0.00	6.15	3.08	0.00
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2000	Standard	5.46	254.00	46.52	289,040	266,225	21,831	985	48,759.08	3,998.30	180.34	1,048.13	85.95	3.88
FY2001		4.98	267.00	53.61	244,017	230,582	13,435	0	46,301.59	2,697.71	0.01	863.60	50.32	0.00
FY2002		5.95	436.30	73.33	340,139	300,690	34,397	5,052	50,536.16	5,781.01	849.08	689.18	78.84	11.58
FY2003		5.84	472.70	80.94	315,285	258,559	43,286	13,440	44,273.83	7,411.94	2,301.37	546.98	91.57	28.43
FY2004		6.05	489.90	80.98	415,750	324,141	88,258	3,350	53,577.09	14,588.15	553.72	661.65	180.16	6.84
FY2005		6.38	518.90	81.33	448,705	361,886	86,819	0	56,721.89	13,608.04	0.00	697.41	167.31	0.00
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2000	Standard	1.90	2,494.00	1,312.63	99,683	84,941	13,757	985	44,705.60	7,240.71	518.25	34.06	5.52	0.39
FY2001		1.89	2,620.00	1,386.24	90,058	76,424	13,634	0	40,435.79	7,213.72	0.03	29.17	5.20	0.00
FY2002		1.72	1,918.00	1,115.12	94,103	75,997	13,054	5,052	44,184.16	7,589.39	2,937.21	39.62	6.81	2.63
FY2003		1.90	2,734.00	1,438.95	111,974	94,417	14,197	3,360	49,693.11	7,472.35	1,768.42	34.53	5.19	1.23
FY2004		2.07	2,919.00	1,410.14	143,455	121,082	21,703	670	58,493.73	10,484.62	323.67	41.48	7.44	0.23
FY2005		2.37	3,004.00	1,267.51	195,145	166,241	28,904	0	70,143.97	12,195.59	0.00	55.34	9.62	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: ROME

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2000	Standard	1.61	19,868.00	12,340.37	60,260	50,113	9,163	985	31,125.85	5,691.30	611.60	2.52	0.46	0.05
FY2001		1.63	23,373.00	14,339.26	53,322	48,310	5,012	0	29,637.99	3,074.76	0.04	2.07	0.21	0.00
FY2002		1.77	19,191.00	10,842.37	32,074	20,870	6,152	5,052	11,791.00	3,475.66	2,854.24	1.09	0.32	0.26
FY2003		1.87	40,213.90	21,504.76	84,464	69,420	11,685	3,360	37,122.73	6,248.53	1,796.79	1.73	0.29	0.08
FY2004		1.62	26,796.40	16,540.99	91,378	77,163	13,545	670	47,631.51	8,360.95	413.58	2.88	0.51	0.03
FY2005		1.72	46,229.30	26,877.50	102,128	90,715	11,413	0	52,741.20	6,635.26	0.00	1.96	0.25	0.00
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Standard	11.53	408.20	35.40	357,714	332,111	23,634	1,969	28,804.11	2,049.74	170.80	813.60	57.90	4.82
FY2001		12.29	304.00	24.74	366,199	350,306	15,894	0	28,503.30	1,293.23	0.01	1,152.32	52.28	0.00
FY2002		11.08	301.20	27.18	370,073	348,957	11,012	10,104	31,494.34	993.86	911.91	1,158.56	36.56	33.55
FY2003		11.30	302.80	26.80	416,283	392,531	17,032	6,720	34,737.25	1,507.22	594.69	1,296.34	56.25	22.19
FY2004		12.86	303.30	23.58	504,795	485,933	18,192	670	37,786.36	1,414.61	52.10	1,602.15	59.98	2.21
FY2005		10.86	282.30	25.99	522,799	502,510	20,289	0	46,271.61	1,868.26	0.00	1,780.06	71.87	0.00
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2000	Standard	15.71	837.00	53.28	615,344	506,028	105,378	3,939	32,210.55	6,707.67	250.71	604.57	125.90	4.71
FY2001		15.15	938.00	61.91	556,793	456,555	100,237	0	30,135.65	6,616.32	0.02	486.73	106.86	0.00
FY2002		15.72	927.00	58.97	624,704	493,442	111,054	20,208	31,389.44	7,064.52	1,285.50	532.30	119.80	21.80
FY2003		13.73	943.00	68.68	703,789	562,240	128,109	13,440	40,949.71	9,330.62	978.88	596.22	135.85	14.25
FY2004		13.12	952.00	72.56	823,924	615,165	205,408	3,350	46,887.61	15,656.12	255.34	646.18	215.76	3.52
FY2005		14.02	997.00	71.11	909,480	723,489	185,992	0	51,604.04	13,266.18	0.00	725.67	186.55	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2000	Standard	6.59	1,000.00	151.75	341,654	297,751	41,933	1,969	45,182.31	6,363.13	298.84	297.75	41.93	1.97
FY2001		5.17	100.00	19.34	299,276	269,610	29,666	0	52,149.03	5,738.02	0.02	2,696.10	296.66	0.00
FY2002		5.43	100.00	18.42	327,671	286,871	30,696	10,104	52,830.79	5,652.98	1,860.77	2,868.71	306.96	101.04
FY2003		5.45	100.00	18.35	364,516	322,941	34,855	6,720	59,255.27	6,395.37	1,233.03	3,229.41	348.55	67.20
FY2004		5.52	100.00	18.12	450,295	404,975	44,650	670	73,364.97	8,088.75	121.38	4,049.75	446.50	6.70
FY2005		4.72	100.00	21.19	439,385	394,407	44,979	0	83,560.75	9,529.39	0.00	3,944.07	449.79	0.00
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2000	Standard	2.78	19,352.00	6,961.15	216,005	190,739	24,281	985	68,611.22	8,734.16	354.20	9.86	1.25	0.05
FY2001		3.46	14,918.00	4,311.56	179,572	162,294	17,278	0	46,905.67	4,993.72	0.02	10.88	1.16	0.00
FY2002		3.95	23,432.00	5,932.15	218,882	194,017	19,812	5,052	49,118.31	5,015.79	1,278.99	8.28	0.85	0.22
FY2003		4.19	21,767.00	5,194.99	234,617	206,073	25,184	3,360	49,182.20	6,010.40	801.91	9.47	1.16	0.15
FY2004		4.18	20,205.00	4,833.73	272,816	244,505	27,641	670	58,494.03	6,612.75	160.29	12.10	1.37	0.03
FY2005		3.58	15,028.00	4,197.77	283,591	256,785	26,806	0	71,727.65	7,487.65	0.00	17.09	1.78	0.00
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2000	Standard	3.20	611.10	190.97	138,480	124,141	13,354	985	38,794.11	4,173.26	307.71	203.14	21.85	1.61
FY2001		2.47	626.00	253.44	114,111	106,343	7,768	0	43,053.95	3,144.93	0.02	169.88	12.41	0.00
FY2002		2.56	624.30	243.87	134,633	120,495	9,086	5,052	47,068.25	3,549.19	1,973.44	193.01	14.55	8.09
FY2003		3.56	623.40	175.11	193,799	178,105	12,334	3,360	50,029.45	3,464.51	943.82	285.70	19.78	5.39
FY2004		3.56	654.90	183.96	234,037	215,787	17,579	670	60,614.45	4,938.04	188.20	329.50	26.84	1.02
FY2005		3.35	630.50	188.21	241,231	222,647	18,584	0	66,461.89	5,547.39	0.00	353.13	29.47	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Post: ROME

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Financial Management Services														
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	13.74	18,663.00	1,358.30	557,389	536,804	16,647	3,939	39,068.70	1,211.54	286.66	28.76	0.89	0.21
FY2001		13.59	18,590.00	1,367.92	510,174	497,573	12,601	0	36,613.14	927.26	0.02	26.77	0.68	0.00
FY2002		12.68	16,296.20	1,285.19	520,713	487,960	12,545	20,208	38,482.64	989.37	1,593.69	29.94	0.77	1.24
FY2003		13.65	22,511.50	1,649.19	599,863	570,294	16,129	13,440	41,779.77	1,181.60	984.62	25.33	0.72	0.60
FY2004		13.42	17,332.00	1,291.51	658,174	632,093	24,742	1,340	47,100.79	1,843.63	99.85	36.47	1.43	0.08
FY2005		11.09	14,924.70	1,345.78	664,454	640,393	24,062	0	57,745.05	2,169.67	0.00	42.91	1.61	0.00
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	4.84	8,789.00	1,815.91	266,446	243,694	20,783	1,969	50,349.92	4,294.00	406.89	27.73	2.36	0.22
FY2001		4.68	9,930.00	2,121.79	230,431	217,045	13,386	0	46,377.09	2,860.27	0.03	21.86	1.35	0.00
FY2002		4.47	10,629.30	2,377.92	244,787	219,283	15,400	10,104	49,056.57	3,445.27	2,260.40	20.63	1.45	0.95
FY2003		4.59	10,076.50	2,195.32	290,733	262,401	21,612	6,720	57,167.98	4,708.60	1,464.05	26.04	2.14	0.67
FY2004		4.55	11,264.50	2,475.71	326,460	297,729	28,061	670	65,434.89	6,167.32	147.25	26.43	2.49	0.06
FY2005		3.91	10,896.00	2,786.70	318,957	291,690	27,267	0	74,600.98	6,973.67	0.00	26.77	2.50	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	*Object Costs* Personnel Costs	Operations Costs	Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2000	Standard	4.66	205.90	44.18	308,457	263,115	44,357	985	56,462.39	9,518.77	211.30	1,277.88	215.43	4.78
FY2001		4.20	211.40	50.33	264,219	233,377	30,842	0	55,565.97	7,343.33	0.01	1,103.96	145.89	0.00
FY2002		4.11	213.90	52.04	288,222	252,845	30,325	5,052	61,519.56	7,378.32	1,229.20	1,182.07	141.77	23.62
FY2003		4.20	214.90	51.17	333,777	289,823	40,594	3,360	69,005.42	9,665.31	800.00	1,348.64	188.90	15.64
FY2004		4.10	214.10	52.22	387,138	322,137	64,331	670	78,570.06	15,690.52	163.41	1,504.61	300.47	3.13
FY2005		3.28	167.90	51.19	352,171	283,641	68,530	0	86,475.95	20,893.34	0.00	1,689.35	408.16	0.00
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2000	Standard	7.95	435.50	54.78	505,952	441,993	61,006	2,954	55,596.56	7,673.66	371.58	1,014.91	140.08	6.78
FY2001		7.57	444.50	58.72	428,610	383,747	44,864	0	50,693.08	5,926.49	0.02	863.32	100.93	0.00
FY2002		8.50	440.50	51.82	500,052	431,075	53,822	15,156	50,714.65	6,331.97	1,783.06	978.60	122.18	34.41
FY2003		8.95	437.60	48.89	559,261	485,045	64,136	10,080	54,194.96	7,166.05	1,126.26	1,108.42	146.56	23.03
FY2004		8.98	471.70	52.53	666,219	573,218	92,331	670	63,832.75	10,281.81	74.61	1,215.22	195.74	1.42
FY2005		8.96	460.00	51.34	718,239	627,055	91,184	0	69,983.83	10,176.81	0.00	1,363.16	198.23	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	14.69	8,541.00	581.42	838,456	514,388	315,206	8,862	35,016.17	21,457.20	603.28	60.23	36.91	1.04
FY2001		8.02	8,881.00	1,107.36	684,753	426,797	257,956	1	53,216.59	32,164.08	0.07	48.06	29.05	0.00
FY2002		12.76	8,095.20	634.42	860,431	502,878	312,085	45,468	39,410.50	24,458.09	3,563.32	62.12	38.55	5.62
FY2003		12.96	7,150.50	551.74	957,358	573,278	353,841	30,240	44,234.39	27,302.51	2,333.33	80.17	49.48	4.23
FY2004		12.15	7,033.60	578.90	972,159	630,494	336,975	4,690	51,892.50	27,734.59	386.01	89.64	47.91	0.67
FY2005		12.41	7,150.00	576.15	1,118,279	723,002	395,277	0	58,259.65	31,851.47	0.00	101.12	55.28	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	14.89	15,123.00	1,015.65	1,485,253	548,829	928,546	7,877	36,858.90	62,360.38	529.04	36.29	61.40	0.52
FY2001		16.71	15,473.00	925.97	1,650,120	610,780	1,039,339	0	36,551.77	62,198.64	0.03	39.47	67.17	0.00
FY2002		16.12	16,135.00	1,000.93	1,799,945	615,222	1,144,307	40,416	38,165.12	70,986.78	2,507.20	38.13	70.92	2.50
FY2003		16.19	16,433.60	1,015.05	1,985,144	720,596	1,237,668	26,880	44,508.70	76,446.47	1,660.28	43.85	75.31	1.64
FY2004		17.85	25,033.60	1,402.44	2,609,878	890,183	1,712,995	6,700	49,870.18	95,966.10	375.35	35.56	68.43	0.27
FY2005		22.04	24,002.40	1,089.04	3,634,857	1,268,701	2,366,156	0	57,563.58	107,357.33	0.00	52.86	98.58	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	9.33	19,542.00	2,094.53	388,972	333,034	45,106	10,831	35,695.01	4,834.50	1,160.93	17.04	2.31	0.55
FY2001		9.95	23,674.00	2,379.30	394,942	322,007	72,934	1	32,362.54	7,330.02	0.07	13.60	3.08	0.00
FY2002		9.72	23,646.70	2,432.79	469,496	344,232	69,692	55,572	35,414.79	7,170.01	5,717.29	14.56	2.95	2.35
FY2003		9.71	24,551.90	2,528.52	526,965	370,752	125,974	30,240	38,182.44	12,973.61	3,114.32	15.10	5.13	1.23
FY2004		10.05	24,606.00	2,448.36	562,370	465,911	91,099	5,360	46,359.32	9,064.53	533.33	18.93	3.70	0.22
FY2005		9.96	26,666.00	2,677.31	657,133	540,395	116,738	0	54,256.54	11,720.69	0.00	20.27	4.38	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Post: ROME

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BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	3.00	5,187.00	1,729.00	2,899,414	137,627	2,755,879	5,908	45,875.60	918,626.31	1,969.36	26.53	531.30	1.14
FY2001		4.50	5,207.00	1,157.11	2,616,364	204,341	2,412,022	0	45,409.19	536,004.90	0.08	39.24	463.23	0.00
FY2002		4.37	5,097.00	1,166.36	2,852,538	211,085	2,611,140	30,312	48,303.26	597,514.95	6,936.39	41.41	512.29	5.95
FY2003		4.53	5,029.00	1,110.15	3,013,707	241,259	2,752,288	20,160	53,258.08	607,569.12	4,450.33	47.97	547.28	4.01
FY2004		4.52	5,351.90	1,184.05	3,642,896	266,812	3,370,054	6,030	59,029.30	745,587.12	1,334.07	49.85	629.69	1.13
FY2005		1.49	2,521.20	1,692.08	2,253,782	106,905	2,146,877	0	71,748.07	1,440,857.16	0.00	42.40	851.53	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: SARAJEVO

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Standard	3.17	650.00	205.05	135,198	78,311	16,686	40,201	24,703.67	5,263.83	12,681.70	120.48	25.67	61.85
FY2002		3.17	749.20	236.34	176,011	85,048	25,667	65,297	26,828.93	8,096.85	20,598.33	113.52	34.26	87.16
FY2003		4.72	842.00	178.39	305,063	216,360	50,043	38,660	45,839.02	10,602.25	8,190.68	256.96	59.43	45.91
FY2004		4.67	811.00	173.66	209,145	109,057	48,108	51,980	23,352.70	10,301.39	11,130.62	134.47	59.32	64.09
FY2005		6.16	782.00	126.95	423,557	310,589	52,968	60,000	50,420.26	8,598.78	9,740.26	397.17	67.73	76.73
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	2.05	272.00	132.68	85,960	62,675	15,835	7,450	30,573.01	7,724.57	3,634.15	230.42	58.22	27.39
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	1.00	95.00	95.00	54,104	32,267	21,437	400	32,267.00	21,436.69	400.00	339.65	225.65	4.21
FY2001	Standard	1.99	149.00	74.87	180,488	132,826	36,662	11,000	66,746.51	18,423.33	5,527.64	891.45	246.06	73.83
FY2002		1.99	153.20	76.98	203,352	135,328	47,512	20,512	68,003.78	23,875.38	10,307.74	883.34	310.13	133.89
FY2003		2.97	148.70	50.07	227,160	174,896	50,264	2,000	58,887.68	16,923.76	673.40	1,176.17	338.02	13.45
FY2004		2.99	148.00	49.50	216,967	144,851	54,495	17,621	48,445.30	18,225.59	5,893.31	978.73	368.21	119.06
FY2005		2.98	154.00	51.68	240,312	173,359	65,053	1,900	58,174.21	21,829.89	637.58	1,125.71	422.42	12.34
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.40	1,704.07	4,260.18	895,167	876,548	18,619	0	2,191,370.82	46,546.65	0.00	514.39	10.93	0.00
FY2001	Standard	0.00	0.00	0.00	943,400	914,295	24,605	4,500	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	1,228,000	1,206,786	20,014	1,200	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	1,527,000	1,500,192	25,608	1,200	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	1,768,199	1,754,419	12,900	880	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	1,821,700	1,796,223	24,977	500	0.00	0.00	0.00	0.00	0.00	0.00

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Cost Centers														
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2001	Standard	2.13	544.00	255.40	63,578	59,520	4,058	0	27,943.49	1,905.29	0.00	109.41	7.46	0.00
FY2002		2.08	576.10	276.97	81,105	68,176	9,026	3,903	32,776.93	4,339.42	1,876.49	118.34	15.67	6.78
FY2003		3.03	606.90	200.30	100,288	83,484	14,541	2,263	27,552.55	4,798.86	746.86	137.56	23.96	3.73
FY2004		4.02	601.25	149.56	152,892	134,048	18,614	230	33,345.38	4,630.22	57.21	222.95	30.96	0.38
FY2005		4.06	607.00	149.51	172,658	153,138	17,920	1,600	37,718.73	4,413.73	394.09	252.29	29.52	2.64
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	40.20	156.26	3.89	1,290,241	1,042,500	218,241	29,500	25,932.84	5,428.88	733.83	6,671.57	1,396.65	188.79
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	3.50	84.80	24.23	171,257	131,278	37,979	2,000	37,507.95	10,851.22	571.43	1,548.09	447.87	23.58
FY2001	Standard	1.00	114.00	114.00	83,993	72,438	10,459	1,097	72,437.54	10,458.93	1,096.50	635.42	91.74	9.62
FY2002		1.04	118.80	114.23	78,872	62,181	11,256	5,435	59,789.24	10,823.37	5,225.58	523.41	94.75	45.75
FY2003		3.34	111.35	33.34	187,006	159,406	24,499	3,101	47,726.29	7,335.02	928.44	1,431.57	220.02	27.85
FY2004		3.59	115.00	32.03	233,173	181,051	32,955	19,167	50,432.14	9,179.68	5,339.00	1,574.36	286.57	166.67
FY2005		3.09	118.00	38.19	215,093	180,772	31,701	2,620	58,502.33	10,259.09	847.90	1,531.97	268.65	22.20
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	8.25	84.20	10.21	185,374	139,807	42,667	2,900	16,946.25	5,171.81	351.52	1,660.41	506.74	34.44
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	5.80	11,268.00	1,942.76	346,001	238,056	105,445	2,500	41,044.16	18,180.10	431.03	21.13	9.36	0.22

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Cost Centers														
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	0.00	0.00	0.00	38,533	37,933	600	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001	Standard	1.05	147.00	140.00	51,398	49,055	2,183	160	46,719.13	2,079.14	152.38	333.71	14.85	1.09
FY2002		2.05	152.20	74.24	84,699	73,662	8,397	2,641	35,932.58	4,096.10	1,288.05	483.98	55.17	17.35
FY2003		1.55	144.90	93.48	59,871	50,373	9,098	400	32,498.71	5,869.42	258.06	347.64	62.79	2.76
FY2004		2.45	146.00	59.59	88,496	63,001	13,195	12,300	25,714.65	5,385.71	5,020.41	431.51	90.38	84.25
FY2005		2.89	153.80	53.22	72,636	66,925	5,711	0	23,157.45	1,976.10	0.00	435.14	37.13	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	6.35	327.82	51.63	314,329	255,927	55,903	2,500	40,303.41	8,803.57	393.70	780.69	170.53	7.63

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General Services														
6132	**Vehicle Maintenance - (Number of Vehicles Maintained)**													
FY2001	Standard	1.14	96.00	84.21	37,088	32,356	4,669	64	28,382.40	4,095.28	56.05	337.04	48.63	0.67
FY2002		1.23	94.00	76.42	42,057	36,194	4,262	1,600	29,426.15	3,465.37	1,300.89	385.04	45.34	17.02
FY2003		1.16	110.00	94.83	37,961	33,020	3,406	1,535	28,465.41	2,936.44	1,323.28	300.18	30.97	13.95
FY2004		1.15	76.00	66.09	43,698	32,232	4,716	6,750	28,028.11	4,100.74	5,869.57	424.11	62.05	88.82
FY2005		1.41	87.00	61.70	59,847	51,445	6,527	1,875	36,485.58	4,629.29	1,329.79	591.32	75.03	21.55
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2001	Standard	1.87	88,128.00	47,127.27	163,939	31,752	128,744	3,443	16,979.90	68,846.95	1,840.96	0.36	1.46	0.04
FY2002		2.65	74,324.85	28,047.11	136,119	75,206	8,629	52,284	28,379.56	3,256.23	19,729.96	1.01	0.12	0.70
FY2003		3.50	68,149.99	19,471.43	110,061	87,629	20,693	1,739	25,036.81	5,912.21	496.86	1.29	0.30	0.03
FY2004		3.45	78,325.75	22,703.12	123,847	94,089	27,459	2,300	27,272.07	7,959.09	666.67	1.20	0.35	0.03
FY2005		4.87	92,574.00	19,009.03	123,415	117,248	5,877	290	24,075.63	1,206.74	59.55	1.27	0.06	0.00
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2001	Standard	3.71	905.00	243.94	157,916	136,447	19,720	1,749	36,778.17	5,315.39	471.46	150.77	21.79	1.93
FY2002		4.69	1,027.30	219.04	247,311	150,651	42,811	53,850	32,121.66	9,128.14	11,481.83	146.65	41.67	52.42
FY2003		5.63	2,839.00	504.26	263,590	185,282	73,469	4,839	32,909.73	13,049.55	859.50	65.26	25.88	1.70
FY2004		7.08	3,995.00	564.27	376,979	269,822	103,737	3,420	38,110.45	14,652.10	483.05	67.54	25.97	0.86
FY2005		6.81	3,023.00	443.91	269,594	219,504	41,065	9,025	32,232.53	6,030.11	1,325.26	72.61	13.58	2.99

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General Services														
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2001	Standard	3.25	3,599.50	1,107.54	95,553	81,818	12,786	949	25,174.86	3,934.08	292.03	22.73	3.55	0.26
FY2002		3.48	3,500.00	1,005.75	187,586	113,124	34,730	39,733	32,506.79	9,979.74	11,417.44	32.32	9.92	11.35
FY2003		3.17	3,956.77	1,248.19	173,974	115,322	57,113	1,539	36,379.30	18,016.72	485.49	29.15	14.43	0.39
FY2004		2.81	3,105.00	1,104.98	157,678	91,044	61,754	4,880	32,400.11	21,976.52	1,736.65	29.32	19.89	1.57
FY2005		2.93	4,210.50	1,437.03	134,056	108,936	22,725	2,395	37,179.46	7,756.13	817.41	25.87	5.40	0.57
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2001	Standard	12.09	143,865.00	11,899.50	286,510	250,074	36,330	107	20,684.39	3,004.94	8.81	1.74	0.25	0.00
FY2002		11.89	87,875.88	7,390.74	314,960	217,198	43,322	54,440	18,267.32	3,643.52	4,578.67	2.47	0.49	0.62
FY2003		11.83	123,482.25	10,438.06	362,167	238,470	38,405	85,292	20,158.07	3,246.41	7,209.81	1.93	0.31	0.69
FY2004		11.77	124,658.00	10,591.16	361,487	243,358	42,449	75,680	20,676.13	3,606.55	6,429.91	1.95	0.34	0.61
FY2005		11.73	141,897.00	12,096.93	362,766	297,381	60,085	5,300	25,352.18	5,122.33	451.83	2.10	0.42	0.04
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2001	Standard	3.91	8,324.00	2,128.90	120,428	83,342	13,773	23,313	21,315.06	3,522.43	5,962.40	10.01	1.65	2.80
FY2002		3.78	9,386.00	2,483.07	231,308	113,674	34,743	82,891	30,072.43	9,191.27	21,928.86	12.11	3.70	8.83
FY2003		3.78	8,333.68	2,204.68	241,973	124,409	48,286	69,278	32,912.42	12,774.09	18,327.51	14.93	5.79	8.31
FY2004		3.84	8,640.00	2,250.00	213,019	140,061	62,549	10,410	36,474.20	16,288.67	2,710.94	16.21	7.24	1.20
FY2005		3.62	8,115.00	2,241.71	159,812	123,513	33,550	2,750	34,119.54	9,267.85	759.67	15.22	4.13	0.34

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General Services														
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2001	Standard	2.65	90.00	33.96	128,405	110,173	18,018	213	41,574.84	6,799.43	80.38	1,224.15	200.21	2.37
FY2002		2.70	99.00	36.67	175,274	120,774	22,925	31,575	44,731.13	8,490.56	11,694.56	1,219.94	231.56	318.94
FY2003		2.47	89.80	36.36	198,532	129,696	45,953	22,883	52,508.55	18,604.28	9,264.37	1,444.28	511.72	254.82
FY2004		2.25	91.00	40.44	169,378	114,481	47,648	7,250	50,880.34	21,176.76	3,222.22	1,258.03	523.60	79.67
FY2005		2.07	85.50	41.30	118,258	95,233	22,526	500	46,006.17	10,881.95	241.55	1,113.83	263.46	5.85
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2001	Standard	4.03	215.00	53.35	135,208	124,854	9,227	1,127	30,981.08	2,289.63	279.59	580.72	42.92	5.24
FY2002		3.08	2,339.10	759.45	124,213	104,061	15,854	4,298	33,785.99	5,147.40	1,395.36	44.49	6.78	1.84
FY2003		3.03	1,539.25	508.00	158,529	110,039	19,601	28,889	36,316.54	6,468.83	9,534.32	71.49	12.73	18.77
FY2004		3.36	595.81	177.32	163,999	119,700	14,190	30,110	35,624.89	4,223.10	8,961.31	200.90	23.82	50.54
FY2005		3.75	2,690.10	717.36	173,456	151,348	21,782	325	40,359.57	5,808.62	86.67	56.26	8.10	0.12

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Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2001	Standard	1.82	50.80	27.91	58,585	29,254	29,332	0	16,073.52	16,116.29	0.00	575.86	577.39	0.00
FY2002		1.82	1,275.90	701.04	93,997	28,685	45,867	19,446	15,760.82	25,201.65	10,684.40	22.48	35.95	15.24
FY2003		1.82	857.30	471.04	61,427	31,486	29,937	4	17,300.22	16,448.92	2.20	36.73	34.92	0.00
FY2004		1.82	1,663.00	913.74	74,411	36,286	32,896	5,230	19,937.30	18,074.45	2,873.63	21.82	19.78	3.14
FY2005		2.73	1,767.50	647.44	80,909	45,004	35,905	0	16,484.82	13,152.08	0.00	25.46	20.31	0.00
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2001	Standard	0.40	109.00	272.50	20,330	5,680	14,650	0	14,199.20	36,625.00	0.00	52.11	134.40	0.00
FY2002		0.40	119.80	299.50	62,243	5,747	20,416	36,080	14,368.55	51,040.00	90,200.00	47.98	170.42	301.17
FY2003		0.40	106.10	265.25	19,502	6,242	13,260	0	15,604.07	33,150.00	0.00	58.83	124.98	0.00
FY2004		0.40	109.00	272.50	27,563	7,666	14,897	5,000	19,165.12	37,241.25	12,500.00	70.33	136.67	45.87
FY2005		0.42	118.00	280.95	27,445	11,789	15,655	0	28,069.53	37,274.90	0.00	99.91	132.67	0.00
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2001	Standard	5.75	228.00	39.65	111,504	87,556	6,971	16,977	15,227.13	1,212.35	2,952.52	384.02	30.57	74.46
FY2002		5.95	247.00	41.51	158,626	97,134	60,982	509	16,325.11	10,249.08	85.61	393.26	246.89	2.06
FY2003		5.90	490.50	83.14	193,757	105,779	77,070	10,908	17,928.72	13,062.71	1,848.81	215.66	157.13	22.24
FY2004		5.90	527.00	89.32	240,947	131,303	84,645	25,000	22,254.73	14,346.53	4,237.29	249.15	160.62	47.44
FY2005		5.92	551.00	93.07	242,751	145,296	78,404	19,050	24,543.30	13,243.96	3,217.91	263.70	142.29	34.57

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Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2001	Standard	1.10	100.00	90.91	83,351	69,346	9,985	4,021	63,041.63	9,077.33	3,655.00	693.46	99.85	40.21
FY2002		1.20	100.00	83.33	82,114	65,413	15,021	1,680	54,511.24	12,517.17	1,400.33	654.13	150.21	16.80
FY2003		1.21	99.25	82.02	90,956	72,029	16,338	2,589	59,527.87	13,502.32	2,139.67	725.73	164.61	26.09
FY2004		1.23	100.00	81.30	102,609	75,394	18,835	8,380	61,296.00	15,313.02	6,813.01	753.94	188.35	83.80
FY2005		1.30	100.00	76.92	107,789	88,338	19,351	100	67,952.25	14,885.71	76.92	883.38	193.51	1.00
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2001	Standard	2.07	6,759.00	3,265.22	92,747	79,554	9,172	4,021	38,431.99	4,430.97	1,942.27	11.77	1.36	0.59
FY2002		2.07	7,224.00	3,489.86	91,986	76,315	13,966	1,706	36,866.98	6,746.67	823.96	10.56	1.93	0.24
FY2003		2.07	7,062.50	3,411.84	99,319	81,215	15,255	2,849	39,234.10	7,369.61	1,376.33	11.50	2.16	0.40
FY2004		2.14	7,889.00	3,686.45	122,442	92,248	18,896	11,298	43,106.59	8,829.81	5,279.25	11.69	2.40	1.43
FY2005		2.13	6,558.00	3,078.87	111,280	92,671	18,609	0	43,507.52	8,736.58	0.00	14.13	2.84	0.00
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2001	Standard	0.49	424.00	865.31	31,064	13,643	17,421	0	27,843.30	35,553.22	0.00	32.18	41.09	0.00
FY2002		0.64	418.80	654.37	55,513	16,655	38,778	80	26,022.76	60,590.94	125.00	39.77	92.59	0.19
FY2003		0.26	441.20	1,696.92	34,362	7,480	25,839	1,043	28,769.94	99,380.77	4,011.54	16.95	58.57	2.36
FY2004		0.26	455.00	1,750.00	35,243	9,500	23,750	1,993	36,536.68	91,346.15	7,665.38	20.88	52.20	4.38
FY2005		0.26	445.90	1,715.00	40,210	9,793	30,417	0	37,666.22	116,988.15	0.00	21.96	68.21	0.00

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Financial Management Services														
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2001	Standard	3.57	4,254.00	1,191.60	107,497	94,904	8,572	4,021	26,583.84	2,401.15	1,126.19	22.31	2.02	0.95
FY2002		3.42	3,633.00	1,062.28	107,580	88,693	17,432	1,456	25,933.58	5,096.96	425.61	24.41	4.80	0.40
FY2003		3.27	7,135.70	2,182.17	114,913	91,532	20,009	3,372	27,991.35	6,118.99	1,031.19	12.83	2.80	0.47
FY2004		4.06	9,966.00	2,454.68	171,022	118,470	22,293	30,258	29,179.92	5,490.96	7,452.81	11.89	2.24	3.04
FY2005		4.04	5,305.00	1,313.12	141,594	120,615	20,979	0	29,855.10	5,192.80	0.00	22.74	3.95	0.00
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2001	Standard	1.22	10,479.00	8,589.34	78,974	59,252	15,702	4,021	48,566.99	12,870.57	3,295.49	5.65	1.50	0.38
FY2002		1.17	14,990.00	12,811.97	77,139	54,542	16,642	5,956	46,617.19	14,223.59	5,090.26	3.64	1.11	0.40
FY2003		1.32	10,741.30	8,137.35	83,495	58,242	19,817	5,437	44,122.64	15,012.58	4,118.94	5.42	1.84	0.51
FY2004		1.47	13,342.00	9,076.19	102,905	72,872	19,448	10,584	49,573.13	13,230.14	7,200.00	5.46	1.46	0.79
FY2005		1.47	12,393.00	8,430.61	92,571	73,563	19,009	0	50,042.54	12,931.24	0.00	5.94	1.53	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: SARAJEVO

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2001	Standard	2.25	75.00	33.33	132,476	119,787	12,689	0	53,238.73	5,639.56	0.00	1,597.16	169.19	0.00
FY2002		1.75	79.90	45.66	102,780	80,679	21,061	1,041	46,102.02	12,034.57	594.57	1,009.74	263.59	13.02
FY2003		1.51	71.20	47.15	117,719	96,244	20,564	911	63,737.52	13,618.64	603.31	1,351.74	288.82	12.79
FY2004		1.59	68.00	42.77	140,131	97,914	28,573	13,645	61,581.10	17,970.13	8,581.76	1,439.91	420.18	200.66
FY2005		1.72	70.70	41.10	142,912	113,234	29,678	0	65,833.88	17,254.60	0.00	1,601.62	419.77	0.00
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2001	Standard	3.28	375.40	114.45	179,390	143,279	36,111	0	43,682.55	11,009.38	0.00	381.67	96.19	0.00
FY2002		2.78	419.30	150.83	138,660	109,701	25,725	3,234	39,460.85	9,253.42	1,163.42	261.63	61.35	7.71
FY2003		4.00	452.80	113.20	191,270	153,911	34,286	3,072	38,477.85	8,571.59	768.00	339.91	75.72	6.78
FY2004		4.15	456.60	110.02	259,811	176,936	45,756	37,120	42,635.09	11,025.51	8,944.58	387.51	100.21	81.30
FY2005		4.20	439.10	104.55	253,850	205,304	48,446	100	48,881.89	11,534.86	23.81	467.56	110.33	0.23

ICASS Time Series Analysis by Post and Cost Centers

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BOE Expenses														
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	7.00	1,351.03	193.00	161,777	106,602	54,925	250	15,228.83	7,846.43	35.71	78.90	40.65	0.19
FY2001	Standard	15.94	1,454.25	91.23	308,161	224,716	81,532	1,913	14,097.60	5,114.95	120.01	154.52	56.06	1.32
FY2002		16.04	1,701.61	106.09	288,049	223,021	61,196	3,832	13,904.06	3,815.21	238.89	131.06	35.96	2.25
FY2003		17.42	1,695.78	97.35	389,504	265,479	121,564	2,460	15,239.92	6,978.44	141.22	156.55	71.69	1.45
FY2004		17.96	1,351.62	75.26	435,211	283,058	133,863	18,290	15,760.46	7,453.37	1,018.37	209.42	99.04	13.53
FY2005		16.10	1,323.95	82.23	480,725	333,798	144,893	2,035	20,732.79	8,999.53	126.40	252.12	109.44	1.54
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	8.75	9,656.00	1,103.54	183,603	134,436	49,167	0	15,364.12	5,619.09	0.00	13.92	5.09	0.00
FY2001	Standard	17.80	13,003.00	730.51	321,663	293,695	24,356	3,613	16,499.70	1,368.29	202.98	22.59	1.87	0.28
FY2002		18.36	9,799.00	533.71	333,103	296,972	16,302	19,829	16,174.97	887.89	1,079.98	30.31	1.66	2.02
FY2003		19.20	9,232.25	480.85	381,577	319,099	15,920	46,557	16,619.75	829.18	2,424.84	34.56	1.72	5.04
FY2004		19.27	9,193.00	477.06	409,745	374,768	15,797	19,180	19,448.27	819.79	995.33	40.77	1.72	2.09
FY2005		18.43	9,678.00	525.12	452,803	425,759	26,444	600	23,101.40	1,434.85	32.56	43.99	2.73	0.06
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	8.40	3,449.96	410.71	606,050	115,305	490,745	0	13,726.81	58,421.99	0.00	33.42	142.25	0.00
FY2001	Standard	5.15	3,522.50	683.98	623,648	107,401	515,715	533	20,854.51	100,138.76	103.40	30.49	146.41	0.15
FY2002		5.61	3,633.07	647.61	723,825	152,989	558,757	12,079	27,270.83	99,600.12	2,153.19	42.11	153.80	3.32
FY2003		7.04	5,333.84	757.65	588,327	165,464	419,417	3,446	23,503.44	59,576.31	489.49	31.02	78.63	0.65
FY2004		6.98	3,071.63	440.06	842,860	125,032	716,098	1,730	17,912.86	102,592.88	247.85	40.71	233.13	0.56
FY2005		6.94	3,192.34	459.99	660,605	150,136	505,099	5,370	21,633.45	72,780.78	773.78	47.03	158.22	1.68

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: SKOPJE

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	2.12	132.00	62.26	121,876	43,418	10,999	67,460	20,480.18	5,187.97	31,820.75	328.92	83.32	511.06
FY2002		3.24	126.00	38.89	101,425	60,897	9,040	31,488	18,795.34	2,790.05	9,718.57	483.31	71.74	249.91
FY2003		2.22	224.00	100.90	86,378	59,108	6,770	20,500	26,625.11	3,049.55	9,234.23	263.87	30.22	91.52
FY2004		4.18	329.00	78.71	102,273	80,178	22,095	0	19,181.23	5,285.90	0.00	243.70	67.16	0.00
FY2005		3.26	260.00	79.75	125,465	102,820	22,644	0	31,539.99	6,946.12	0.00	395.46	87.09	0.00
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	2.24	126.00	56.25	48,428	42,613	5,675	140	19,023.59	2,533.35	62.50	338.20	45.04	1.11
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	1.29	68.00	52.71	43,576	24,372	18,264	940	18,893.03	14,157.75	728.68	358.41	268.58	13.82
FY2001		1.05	80.00	76.19	44,714	25,762	18,952	0	24,535.14	18,049.43	0.00	322.02	236.90	0.00
FY2002		1.11	110.00	99.10	62,809	29,909	28,912	3,988	26,944.73	26,047.07	3,592.79	271.90	262.84	36.25
FY2003		2.11	99.00	46.92	78,454	41,870	35,883	700	19,843.72	17,006.32	331.75	422.93	362.46	7.07
FY2004		2.09	118.00	56.46	71,784	41,883	29,901	0	20,039.67	14,306.67	0.00	354.94	253.40	0.00
FY2005		2.13	135.00	63.38	98,397	61,539	36,858	0	28,891.57	17,304.36	0.00	455.84	273.02	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.01	1,079.90	107,990.00	132,339	88,004	44,335	0	8,800,438.20	4,433,470.00	0.00	81.49	41.05	0.00
FY2001		0.00	0.00	0.00	136,354	102,780	33,574	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	165,049	128,670	34,891	1,488	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	482,015	476,777	4,738	500	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	594,314	583,466	10,848	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	618,660	581,672	36,988	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Post: SKOPJE

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	*Object Costs* Personnel Costs	Operations Costs	Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	9.17	44.44	4.85	326,798	204,194	111,404	11,200	22,267.62	12,148.69	1,221.37	4,594.83	2,506.83	252.03
FY2001		6.89	54.88	7.97	379,951	173,434	131,454	75,064	25,171.77	19,078.93	10,894.63	3,160.23	2,395.30	1,367.78
FY2002		7.52	64.22	8.54	467,600	168,226	229,795	69,580	22,370.48	30,557.78	9,252.66	2,619.53	3,578.24	1,083.46
FY2003		8.00	66.42	8.30	441,626	202,303	220,423	18,900	25,287.87	27,552.88	2,362.50	3,045.81	3,318.62	284.55
FY2004		8.30	67.12	8.09	396,534	236,612	159,921	0	28,507.51	19,267.64	0.00	3,525.21	2,382.62	0.00
FY2005		14.30	78.66	5.50	547,215	360,595	186,621	0	25,216.41	13,050.39	0.00	4,584.22	2,372.50	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	2.13	36.00	16.90	58,085	45,761	12,185	140	21,483.87	5,720.42	65.73	1,271.13	338.46	3.89
FY2001		6.01	44.00	7.32	193,379	161,341	32,038	0	26,845.44	5,330.78	0.00	3,666.84	728.14	0.00
FY2002		6.43	62.00	9.64	196,919	167,669	26,274	2,976	26,076.01	4,086.20	462.83	2,704.33	423.78	48.00
FY2003		7.73	65.00	8.41	265,944	227,821	37,123	1,000	29,472.28	4,802.50	129.37	3,504.93	571.13	15.38
FY2004		7.47	60.80	8.14	281,800	248,236	33,564	0	33,231.02	4,493.18	0.00	4,082.82	552.04	0.00
FY2005		7.74	64.00	8.27	295,070	255,982	39,088	0	33,072.62	5,050.17	0.00	3,999.72	610.75	0.00
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	4.02	27.10	6.74	90,690	43,119	46,171	1,400	10,726.21	11,485.32	348.26	1,591.12	1,703.73	51.66
FY2001		4.93	35.30	7.16	107,550	67,768	39,782	0	13,745.96	8,069.37	0.00	1,919.76	1,126.97	0.00
FY2002		5.11	53.60	10.49	117,448	82,547	33,414	1,488	16,153.95	6,538.85	291.19	1,540.05	623.39	27.76
FY2003		5.82	57.00	9.79	151,154	103,454	47,200	500	17,775.67	8,109.97	85.91	1,814.99	828.07	8.77
FY2004		6.73	53.00	7.88	185,346	141,338	44,008	0	21,001.13	6,539.15	0.00	2,666.75	830.35	0.00
FY2005		7.76	56.20	7.24	261,270	159,719	101,550	0	20,582.39	13,086.38	0.00	2,841.98	1,806.94	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Post: SKOPJE

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Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	3.59	7,493.20	2,087.24	107,524	76,186	29,838	1,500	21,221.77	8,311.28	417.83	10.17	3.98	0.20
FY2001		2.63	4,853.00	1,845.25	104,095	76,804	27,290	0	29,203.12	10,376.58	0.00	15.83	5.62	0.00
FY2002		2.79	4,889.00	1,752.33	117,699	89,806	23,905	3,988	32,188.63	8,568.01	1,429.39	18.37	4.89	0.82
FY2003		3.79	13,312.00	3,512.40	153,352	117,672	34,980	700	31,047.98	9,229.55	184.70	8.84	2.63	0.05
FY2004		3.71	15,439.80	4,161.67	191,253	148,241	43,012	0	39,957.20	11,593.51	0.00	9.60	2.79	0.00
FY2005		4.57	16,069.40	3,516.28	228,412	184,427	43,985	0	40,355.92	9,624.79	0.00	11.48	2.74	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.18	72.40	61.36	47,716	38,399	9,177	140	32,541.46	7,777.12	118.64	530.37	126.75	1.93
FY2001		1.12	83.40	74.46	37,998	32,550	5,449	0	29,062.23	4,864.73	0.00	390.28	65.33	0.00
FY2002		2.18	114.40	52.48	56,411	48,353	6,570	1,488	22,180.43	3,013.65	682.57	422.67	57.43	13.01
FY2003		2.25	101.40	45.07	65,816	55,356	9,960	500	24,602.48	4,426.67	222.22	545.91	98.22	4.93
FY2004		2.55	119.60	46.90	73,364	62,730	10,634	0	24,600.04	4,170.22	0.00	524.50	88.91	0.00
FY2005		1.57	133.80	85.22	83,128	70,469	12,658	0	44,884.86	8,062.60	0.00	526.68	94.61	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	2.56	124.70	48.71	91,073	62,855	21,518	6,700	24,552.83	8,405.27	2,617.19	504.05	172.55	53.73
FY2001		2.07	154.00	74.40	69,375	55,300	14,075	0	26,715.19	6,799.53	0.00	359.09	91.40	0.00
FY2002		2.16	166.30	76.99	72,728	58,386	12,855	1,488	27,030.37	5,951.27	688.89	351.09	77.30	8.95
FY2003		3.33	181.60	54.53	128,724	104,397	23,827	500	31,350.51	7,155.16	150.15	574.87	131.20	2.75
FY2004		4.37	199.50	45.65	180,851	154,407	26,444	0	35,333.34	6,051.36	0.00	773.97	132.55	0.00
FY2005		5.49	212.60	38.72	206,418	175,333	31,085	0	31,936.81	5,662.16	0.00	824.71	146.21	0.00

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	0.45	465.32	1,034.04	20,285	11,613	7,972	700	25,807.75	17,715.33	1,555.56	24.96	17.13	1.50
FY2001		1.86	465.32	250.17	57,575	41,239	12,221	4,116	22,171.43	6,570.16	2,212.90	88.62	26.26	8.85
FY2002		1.78	465.32	261.42	49,766	37,370	10,907	1,488	20,994.60	6,127.67	835.96	80.31	23.44	3.20
FY2003		1.70	465.32	273.72	49,720	37,116	12,104	500	21,833.07	7,119.92	294.12	79.76	26.01	1.07
FY2004		2.24	465.32	207.73	59,589	45,440	14,149	0	20,285.67	6,316.36	0.00	97.65	30.41	0.00
FY2005		2.41	465.32	193.08	69,695	52,144	17,550	0	21,636.71	7,282.19	0.00	112.06	37.72	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	0.99	207.44	209.54	31,294	19,184	11,970	140	19,378.21	12,090.61	141.41	92.48	57.70	0.67
FY2001		1.37	207.40	151.39	43,128	24,547	18,581	0	17,917.62	13,562.77	0.00	118.36	89.59	0.00
FY2002		1.44	207.40	144.03	41,745	24,325	15,932	1,488	16,892.41	11,064.06	1,033.34	117.29	76.82	7.17
FY2003		1.14	207.40	181.93	36,789	25,103	11,187	500	22,019.81	9,813.02	438.60	121.03	53.94	2.41
FY2004		1.38	207.40	150.29	43,434	30,417	13,017	0	22,041.24	9,432.54	0.00	146.66	62.76	0.00
FY2005		1.45	207.40	143.03	50,307	33,214	17,092	0	22,906.43	11,787.75	0.00	160.15	82.41	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	4.11	2,524.50	614.23	103,814	83,316	19,099	1,400	20,271.52	4,646.84	340.63	33.00	7.57	0.55
FY2001		6.08	3,022.80	497.17	125,153	99,710	17,212	8,232	16,399.64	2,830.84	1,353.95	32.99	5.69	2.72
FY2002		6.13	4,196.46	684.58	124,566	107,744	15,334	1,488	17,576.59	2,501.39	242.75	25.68	3.65	0.35
FY2003		6.13	5,325.18	868.71	145,580	120,870	24,210	500	19,717.75	3,949.40	81.57	22.70	4.55	0.09
FY2004		8.21	5,545.91	675.51	199,230	171,174	28,055	0	20,849.47	3,417.23	0.00	30.86	5.06	0.00
FY2005		7.85	6,174.18	786.52	215,540	180,670	34,869	0	23,015.31	4,441.97	0.00	29.26	5.65	0.00

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BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	7.80	2,257.50	289.42	359,402	113,702	244,300	1,400	14,577.21	31,320.51	179.49	50.37	108.22	0.62
FY2001		9.15	2,257.50	246.72	372,412	122,052	246,244	4,116	13,338.96	26,911.91	449.84	54.06	109.08	1.82
FY2002		10.35	3,180.07	307.25	502,495	143,652	355,867	2,976	13,879.41	34,383.29	287.54	45.17	111.91	0.94
FY2003		11.70	3,266.10	279.15	556,118	181,749	373,369	1,000	15,534.14	31,911.86	85.47	55.65	114.32	0.31
FY2004		13.75	3,266.14	237.54	709,776	241,932	458,864	8,980	17,595.09	33,371.89	653.09	74.07	140.49	2.75
FY2005		14.25	3,164.80	222.09	775,259	275,877	499,381	0	19,359.80	35,044.31	0.00	87.17	157.79	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: SOFIA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	1.16	129.25	111.42	80,996	38,312	36,213	6,471	33,027.49	31,218.34	5,578.53	296.42	280.18	50.07
FY2002		6.01	283.00	47.09	124,369	79,752	33,448	11,169	13,269.95	5,565.40	1,858.37	281.81	118.19	39.47
FY2003		5.00	967.00	193.40	240,794	158,838	68,196	13,759	31,767.68	13,639.17	2,751.88	164.26	70.52	14.23
FY2004		5.00	957.45	191.49	217,808	160,916	54,412	2,479	32,183.22	10,882.48	495.81	168.07	56.83	2.59
FY2005		5.90	352.87	59.81	297,200	212,366	74,835	10,000	35,994.16	12,683.82	1,694.92	601.82	212.07	28.34
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	2.50	155.00	62.00	113,790	58,454	37,253	18,083	23,381.66	14,901.20	7,233.20	377.12	240.34	116.66
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	3.47	139.50	40.20	222,805	160,175	54,391	8,240	46,159.83	15,674.58	2,374.64	1,148.21	389.90	59.07
FY2001		3.37	156.95	46.57	235,734	186,282	42,914	6,538	55,276.60	12,734.08	1,940.18	1,186.89	273.42	41.66
FY2002		4.30	155.55	36.17	296,761	193,860	91,285	11,616	45,083.72	21,229.14	2,701.43	1,246.29	586.86	74.68
FY2003		5.05	360.02	71.29	298,107	203,746	85,436	8,925	40,345.65	16,918.12	1,767.25	565.93	237.31	24.79
FY2004		5.05	425.20	84.20	266,076	179,281	83,555	3,239	35,501.19	16,545.59	641.45	421.64	196.51	7.62
FY2005		5.05	185.70	36.77	275,641	200,242	75,007	392	39,651.88	14,852.82	77.70	1,078.31	403.91	2.11
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.04	2,581.90	64,547.50	28,300	12,497	15,603	200	312,425.88	390,064.50	5,000.00	4.84	6.04	0.08
FY2001		0.00	0.00	0.00	149,000	124,718	21,362	2,920	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	205,300	174,949	27,101	3,250	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	466,900	419,994	46,156	750	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	565,800	538,866	26,807	127	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	814,300	765,618	48,682	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: SOFIA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6144	**Residential Furniture, Appliances & Equipment Pool - (Number of housing units)**													
FY2003	Lite	5.77	90.20	15.63	215,354	82,236	67,293	65,825	14,252.28	11,662.58	11,408.21	911.70	746.04	729.77
FY2004		5.30	90.20	17.02	286,285	98,461	87,824	100,000	18,577.52	16,570.64	18,867.92	1,091.58	973.66	1,108.65
FY2005		6.25	47.00	7.52	255,984	122,055	22,691	111,238	19,528.86	3,630.56	17,798.08	2,596.92	482.79	2,366.77
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	24.54	28,331.70	1,154.51	762,567	411,343	227,157	124,068	16,762.12	9,256.60	5,055.75	14.52	8.02	4.38
FY2001		27.40	80,197.00	2,926.90	674,744	433,792	230,971	9,981	15,831.82	8,429.60	364.26	5.41	2.88	0.12
FY2002		27.70	82,417.60	2,975.36	798,092	456,769	259,908	81,414	16,489.87	9,382.97	2,939.14	5.54	3.15	0.99
FY2003		24.10	960.40	39.85	724,876	459,697	206,707	58,471	19,074.58	8,577.05	2,426.20	478.65	215.23	60.88
FY2004		29.03	956.67	32.95	912,785	652,436	252,815	7,534	22,474.55	8,708.74	259.52	681.99	264.27	7.88
FY2005		30.21	461.35	15.27	949,364	726,348	209,589	13,427	24,043.30	6,937.73	444.46	1,574.40	454.29	29.10
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	5.55	59.20	10.67	186,334	109,379	75,247	1,708	19,707.93	13,557.94	307.75	1,847.62	1,271.06	28.85
FY2001		5.20	67.40	12.96	157,038	97,821	57,309	1,908	18,811.72	11,021.00	366.83	1,451.35	850.28	28.30
FY2002		3.60	68.30	18.97	111,017	74,750	26,970	9,298	20,763.86	7,491.59	2,582.64	1,094.43	394.87	136.13
FY2003		3.91	242.10	61.92	254,839	200,226	54,334	279	51,208.74	13,896.07	71.32	827.05	224.43	1.15
FY2004		4.80	248.93	51.86	178,764	141,061	37,493	210	29,387.65	7,811.14	43.69	566.68	150.62	0.84
FY2005		4.95	71.20	14.38	174,360	155,575	18,706	79	31,429.21	3,779.02	15.98	2,185.04	262.73	1.11

ICASS Time Series Analysis by Post and Cost Centers

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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	7.71	57.40	7.44	220,758	73,580	147,145	32	9,543.51	19,084.97	4.15	1,281.89	2,563.50	0.56
FY2001		9.72	64.20	6.60	181,677	77,703	102,341	1,633	7,994.15	10,528.92	167.98	1,210.33	1,594.10	25.43
FY2002		10.14	66.50	6.56	178,288	92,657	72,706	12,926	9,137.76	7,170.18	1,274.73	1,393.34	1,093.32	194.37
FY2003		9.16	241.82	26.40	219,102	111,933	70,449	36,720	12,219.72	7,690.94	4,008.74	462.89	291.33	151.85
FY2004		9.81	249.07	25.39	352,865	247,041	103,218	2,606	25,182.57	10,521.70	265.69	991.83	414.40	10.46
FY2005		8.70	70.22	8.07	362,079	248,660	111,752	1,667	28,581.60	12,845.08	191.57	3,541.16	1,591.46	23.73
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	7.79	12,124.40	1,556.41	306,368	192,543	106,491	7,334	24,716.73	13,670.21	941.46	15.88	8.78	0.60
FY2001		9.69	12,359.20	1,275.46	299,378	202,423	92,640	4,315	20,889.89	9,560.32	445.34	16.38	7.50	0.35
FY2002		9.24	11,410.80	1,234.94	341,461	237,051	90,555	13,855	25,654.84	9,800.35	1,499.46	20.77	7.94	1.21
FY2003		9.23	54,263.40	5,879.02	374,126	270,383	102,691	1,052	29,293.88	11,125.76	114.00	4.98	1.89	0.02
FY2004		9.19	59,162.40	6,437.69	412,852	299,230	112,285	1,337	32,560.41	12,218.13	145.52	5.06	1.90	0.02
FY2005		9.19	21,804.60	2,372.64	421,146	311,191	106,047	3,908	33,861.93	11,539.34	425.27	14.27	4.86	0.18
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	2.28	136.70	59.96	72,733	52,230	17,493	3,010	22,907.87	7,672.41	1,320.18	382.08	127.97	22.02
FY2001		2.27	155.95	68.70	75,005	58,540	15,709	756	25,788.51	6,920.16	333.21	375.38	100.73	4.85
FY2002		2.20	159.85	72.66	66,479	38,084	26,832	1,563	17,311.08	12,196.22	710.23	238.25	167.86	9.77
FY2003		3.90	359.14	92.09	93,564	73,825	18,679	1,060	18,929.45	4,789.39	271.81	205.56	52.01	2.95
FY2004		3.80	425.20	111.89	104,850	76,833	27,696	321	20,219.09	7,288.44	84.57	180.70	65.14	0.76
FY2005		3.80	185.50	48.82	126,194	97,498	23,538	5,158	25,657.36	6,194.08	1,357.43	525.60	126.89	27.81

ICASS Time Series Analysis by Post and Cost Centers

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Cost Centers														
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	6.41	252.50	39.39	177,416	136,610	39,505	1,300	21,312.06	6,163.09	202.81	541.03	156.46	5.15
FY2001		5.53	264.95	47.91	180,241	137,882	39,704	2,655	24,933.40	7,179.73	480.10	520.41	149.85	10.02
FY2002		5.85	274.50	46.92	216,742	127,677	54,982	34,083	21,825.21	9,398.63	5,826.07	465.13	200.30	124.16
FY2003		7.55	1,755.68	232.54	290,706	221,095	67,956	1,655	29,284.07	9,000.79	219.24	125.93	38.71	0.94
FY2004		7.75	1,831.40	236.31	317,843	243,861	71,057	2,925	31,465.95	9,168.62	377.39	133.16	38.80	1.60
FY2005		7.75	666.60	86.01	344,932	263,867	77,243	3,822	34,047.30	9,966.87	493.18	395.84	115.88	5.73

ICASS Time Series Analysis by Post and Cost Centers

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	1.99	536.89	269.79	29,070	22,265	6,721	83	11,188.62	3,377.47	41.71	41.47	12.52	0.15
FY2001		1.87	537.00	287.17	35,172	25,780	9,168	224	13,786.25	4,902.41	119.94	48.01	17.07	0.42
FY2002		2.52	537.00	213.10	44,451	32,567	10,657	1,227	12,923.58	4,228.85	487.00	60.65	19.84	2.29
FY2003		3.56	1,074.00	301.69	57,286	48,783	8,148	355	13,703.20	2,288.83	99.60	45.42	7.59	0.33
FY2004		4.01	1,074.00	267.83	77,131	67,752	6,652	2,728	16,895.65	1,658.75	680.27	63.08	6.19	2.54
FY2005		2.55	537.00	210.59	51,785	47,102	4,179	504	18,471.52	1,638.74	197.62	87.71	7.78	0.94
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2005	Lite	20.39	6,556.00	321.53	684,886	282,033	398,200	4,653	13,831.95	19,529.20	228.18	43.02	60.74	0.71
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	11.76	7,147.30	607.76	191,844	138,280	52,024	1,540	11,758.54	4,423.79	130.95	19.35	7.28	0.22
FY2001		10.97	7,426.00	676.94	165,648	121,280	43,489	880	11,055.56	3,964.32	80.19	16.33	5.86	0.12
FY2002		13.10	7,643.00	583.44	222,580	131,519	70,522	20,539	10,039.63	5,383.33	1,567.88	17.21	9.23	2.69
FY2003		11.75	17,854.00	1,519.49	200,053	138,242	56,385	5,427	11,765.27	4,798.72	461.83	7.74	3.16	0.30
FY2004		11.49	20,264.00	1,763.62	297,127	178,562	64,064	54,500	15,540.68	5,575.60	4,743.30	8.81	3.16	2.69
FY2005		13.60	9,148.00	672.65	286,294	220,299	56,025	9,970	16,198.44	4,119.52	733.08	24.08	6.12	1.09
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	8.96	18,537.90	2,068.96	407,449	154,088	252,316	1,045	17,197.33	28,160.24	116.63	8.31	13.61	0.06
FY2001		12.82	6,193.20	483.09	474,374	157,867	314,499	2,008	12,314.15	24,531.88	156.61	25.49	50.78	0.32
FY2002		14.13	4,996.00	353.57	636,741	162,864	460,154	13,723	11,526.13	32,565.74	971.16	32.60	92.10	2.75
FY2003		14.24	9,557.00	671.14	658,902	185,300	467,778	5,824	13,012.65	32,849.56	409.02	19.39	48.95	0.61
FY2004		14.47	9,654.00	667.17	733,703	205,636	487,576	40,492	14,211.16	33,695.61	2,798.34	21.30	50.51	4.19
FY2005		4.36	2,774.50	636.35	215,600	68,700	145,410	1,490	15,756.86	33,350.87	341.76	24.76	52.41	0.54

ICASS Time Series Analysis by Post and Cost Centers

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Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	4.45	377.00	84.72	238,736	215,507	23,229	0	48,428.56	5,219.96	0.00	571.64	61.61	0.00
FY2002		4.42	376.00	85.07	280,674	242,809	26,294	11,571	54,934.16	5,948.81	2,617.87	645.77	69.93	30.77
FY2003		4.60	238.00	51.74	215,073	187,014	28,059	0	40,655.32	6,099.72	0.00	785.78	117.89	0.00
FY2004		4.60	310.00	67.39	289,231	219,418	69,813	0	47,699.62	15,176.65	0.00	707.80	225.20	0.00
FY2005		4.60	311.00	67.61	280,632	263,828	16,804	0	57,353.98	3,652.95	0.00	848.32	54.03	0.00
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	4.45	328.00	73.71	210,300	196,998	13,302	0	44,269.21	2,989.28	0.00	600.60	40.56	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	2.13	119.00	55.87	51,624	38,705	12,920	0	18,171.15	6,065.70	0.00	325.25	108.57	0.00
FY2001		2.12	98.00	46.23	53,204	43,283	9,921	0	20,416.74	4,679.51	0.00	441.67	101.23	0.00
FY2002		2.07	110.00	53.14	64,115	48,958	14,757	399	23,651.23	7,129.20	192.75	445.07	134.16	3.63
FY2003		2.07	108.00	52.17	77,265	56,354	20,721	190	27,224.08	10,010.18	91.79	521.79	191.86	1.76
FY2004		2.07	114.50	55.31	81,348	65,949	15,399	0	31,859.46	7,439.25	0.00	575.97	134.49	0.00
FY2005		4.07	114.60	28.16	98,981	78,299	20,682	0	19,238.10	5,081.60	0.00	683.24	180.47	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	311,074	289,662	21,025	387	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	323,412	258,050	22,295	43,067	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	315,118	306,900	8,218	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	392,665	368,592	24,073	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	459,710	437,900	21,810	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	550,300	550,300	0	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	5.03	76.40	15.19	260,270	169,622	90,647	0	33,722.16	18,021.31	0.03	2,220.19	1,186.48	0.00
FY2001		4.98	65.40	13.13	233,358	162,298	71,059	0	32,590.04	14,268.97	0.00	2,481.63	1,086.54	0.00
FY2002		7.28	63.92	8.78	331,942	210,423	87,048	34,470	28,904.29	11,957.20	4,734.89	3,291.98	1,361.83	539.27
FY2003		7.28	65.50	9.00	323,546	219,611	101,715	2,220	30,166.31	13,971.82	304.95	3,352.84	1,552.90	33.89
FY2004		7.28	66.90	9.19	410,855	281,731	129,125	0	38,699.28	17,736.91	0.00	4,211.22	1,930.12	0.00
FY2005		10.38	69.00	6.65	405,097	325,946	79,151	0	31,401.35	7,625.30	0.00	4,723.85	1,147.11	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	3.30	49.00	14.85	115,736	103,647	12,089	0	31,408.12	3,663.47	0.00	2,115.24	246.72	0.00
FY2001		2.70	46.00	17.04	105,481	95,669	9,812	0	35,433.03	3,634.14	0.00	2,079.76	213.31	0.00
FY2002		3.55	46.00	12.96	130,994	110,051	19,661	1,282	31,000.14	5,538.33	361.13	2,392.40	427.41	27.87
FY2003		3.22	49.00	15.22	195,199	154,654	39,545	1,000	48,029.19	12,280.96	310.56	3,156.20	807.03	20.41
FY2004		3.22	57.00	17.70	193,766	166,749	27,017	0	51,785.39	8,390.45	0.00	2,925.42	473.99	0.00
FY2005		4.14	52.60	12.71	211,787	193,267	18,519	0	46,682.96	4,473.20	0.00	3,674.29	352.07	0.00
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	6.40	50.00	7.81	162,277	127,663	34,614	0	19,947.31	5,408.40	0.00	2,553.26	692.27	0.00
FY2001		5.00	46.00	9.20	141,978	112,910	29,068	0	22,582.09	5,813.58	0.00	2,454.58	631.91	0.00
FY2002		5.76	47.00	8.16	194,893	143,040	47,693	4,160	24,833.39	8,279.99	722.22	3,043.41	1,014.74	88.51
FY2003		7.51	49.30	6.56	253,121	209,157	43,814	150	27,850.51	5,834.05	19.97	4,242.54	888.72	3.04
FY2004		7.51	47.30	6.30	315,081	259,638	55,444	0	34,572.26	7,382.63	0.00	5,489.17	1,172.17	0.00
FY2005		7.51	60.00	7.99	410,457	296,342	114,115	0	39,459.61	15,195.13	0.00	4,939.03	1,901.92	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: STOCKHOLM

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	6.96	12,343.00	1,773.42	205,319	192,972	12,347	0	27,725.81	1,773.98	0.00	15.63	1.00	0.00
FY2001		6.82	12,343.00	1,809.82	189,434	168,782	20,652	0	24,748.13	3,028.08	0.00	13.67	1.67	0.00
FY2002		7.92	9,489.00	1,198.11	251,534	214,074	35,380	2,080	27,029.56	4,467.22	262.63	22.56	3.73	0.22
FY2003		7.52	7,238.60	962.58	286,067	259,795	25,483	790	34,547.15	3,388.65	105.05	35.89	3.52	0.11
FY2004		7.52	9,653.60	1,283.72	351,576	318,806	32,770	0	42,394.48	4,357.67	0.00	33.02	3.39	0.00
FY2005		10.82	11,310.00	1,045.29	387,228	361,658	25,570	0	33,424.99	2,363.23	0.00	31.98	2.26	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	2.22	77.00	34.68	22,796	17,406	5,390	0	7,840.73	2,427.85	0.00	226.06	70.00	0.00
FY2001		0.22	98.00	445.45	43,138	37,281	5,857	0	169,460.29	26,620.69	0.00	380.42	59.76	0.00
FY2002		1.24	110.00	88.71	63,495	55,145	7,552	798	44,472.03	6,090.27	643.55	501.32	68.65	7.25
FY2003		1.04	108.00	103.85	81,089	65,463	15,506	120	62,945.20	14,909.61	115.38	606.14	143.57	1.11
FY2004		1.04	114.50	110.10	54,540	45,792	8,748	0	44,030.71	8,411.31	0.00	399.93	76.40	0.00
FY2005		1.04	114.60	110.19	53,849	44,962	8,888	0	43,232.43	8,545.69	0.00	392.34	77.55	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	2.10	159.20	75.81	79,562	74,940	4,622	0	35,685.61	2,200.93	0.00	470.73	29.03	0.00
FY2001		1.95	139.60	71.59	87,184	73,481	13,703	0	37,682.32	7,027.20	0.00	526.36	98.16	0.00
FY2002		2.45	136.40	55.67	113,362	98,318	14,246	798	40,129.74	5,814.81	325.71	720.81	104.44	5.85
FY2003		4.45	135.40	30.43	203,971	189,099	14,272	600	42,494.26	3,207.09	134.83	1,396.60	105.40	4.43
FY2004		4.45	150.40	33.80	250,017	224,512	25,505	0	50,452.09	5,731.39	0.00	1,492.76	169.58	0.00
FY2005		6.55	155.20	23.69	309,282	287,378	21,904	0	43,874.56	3,344.09	0.00	1,851.66	141.13	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: STOCKHOLM

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	4.00	3,337.91	834.48	179,803	144,803	35,000	0	36,200.70	8,750.08	0.01	43.38	10.49	0.00
FY2001		4.35	3,337.91	767.34	170,647	139,733	30,914	0	32,122.64	7,106.61	0.00	41.86	9.26	0.00
FY2002		4.37	3,820.94	874.36	150,613	122,456	23,317	4,840	28,021.90	5,335.78	1,107.55	32.05	6.10	1.27
FY2003		4.37	3,659.94	837.52	158,623	142,135	15,498	990	32,525.23	3,546.37	226.54	38.84	4.23	0.27
FY2004		3.67	3,479.94	948.21	192,213	168,180	24,033	0	45,825.50	6,548.53	0.00	48.33	6.91	0.00
FY2005		3.80	3,480.00	915.79	196,408	175,984	20,424	0	46,311.61	5,374.69	0.00	50.57	5.87	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	12.95	2,973.92	229.65	389,405	200,249	189,156	0	15,463.23	14,606.66	0.01	67.34	63.61	0.00
FY2001		12.80	2,973.92	232.34	341,739	211,777	129,962	0	16,545.09	10,153.27	0.00	71.21	43.70	0.00
FY2002		13.90	2,948.91	212.15	357,016	181,284	160,244	15,488	13,042.05	11,528.33	1,114.24	61.48	54.34	5.25
FY2003		13.90	2,973.91	213.95	419,867	218,077	201,040	750	15,689.00	14,463.32	53.96	73.33	67.60	0.25
FY2004		13.00	2,973.91	228.76	541,211	281,974	259,238	0	21,690.27	19,941.36	0.00	94.82	87.17	0.00
FY2005		13.65	3,006.00	220.22	738,858	300,808	438,051	0	22,037.20	32,091.62	0.00	100.07	145.73	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	2.40	3,071.99	1,280.00	81,488	74,363	7,125	0	30,984.49	2,968.77	0.02	24.21	2.32	0.00
FY2001		2.55	2,891.99	1,134.11	74,217	68,371	5,845	0	26,812.31	2,292.32	0.00	23.64	2.02	0.00
FY2002		2.98	3,126.99	1,049.32	108,070	76,767	27,914	3,388	25,760.90	9,367.22	1,136.91	24.55	8.93	1.08
FY2003		2.98	3,235.99	1,085.90	109,175	92,963	16,022	190	31,195.56	5,376.52	63.76	28.73	4.95	0.06
FY2004		2.58	3,074.99	1,191.86	141,692	114,352	27,340	0	44,322.43	10,596.92	0.00	37.19	8.89	0.00
FY2005		3.38	3,368.00	996.45	129,625	125,868	3,757	0	37,239.17	1,111.51	0.00	37.37	1.12	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: STOCKHOLM

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.06	420.00	7,000.00	2,115	1,545	570	0	25,745.03	9,500.00	0.00	3.68	1.36	0.00
FY2001		0.06	480.00	8,000.00	2,422	1,345	1,077	0	22,416.91	17,950.98	0.00	2.80	2.24	0.00
FY2002		0.06	592.00	9,866.67	13,838	1,638	12,200	0	27,302.49	203,333.33	0.00	2.77	20.61	0.00
FY2003		0.06	592.00	9,866.67	47,752	1,915	45,837	0	31,915.02	763,950.00	0.00	3.23	77.43	0.00
FY2004		0.06	591.00	9,850.00	57,412	2,413	54,999	0	40,211.93	916,650.00	0.00	4.08	93.06	0.00
FY2005		0.06	590.00	9,833.33	79,932	2,932	77,000	0	48,872.30	1,283,333.33	0.00	4.97	130.51	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: TALLINN

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	0.95	92.00	96.84	36,124	20,574	13,950	1,600	21,656.81	14,684.27	1,684.21	223.63	151.63	17.39
FY2002		1.45	129.00	88.97	53,538	29,343	18,195	6,000	20,236.70	12,548.28	4,137.93	227.47	141.05	46.51
FY2003		1.75	127.00	72.57	114,492	70,882	27,563	16,047	40,503.91	15,750.09	9,169.87	558.12	217.03	126.36
FY2004		2.05	91.00	44.39	114,766	84,224	29,119	1,423	41,084.66	14,204.52	694.15	925.53	319.99	15.64
FY2005		2.05	210.00	102.44	125,384	93,029	28,641	3,715	45,379.78	13,970.99	1,812.20	442.99	136.38	17.69
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	0.95	109.00	114.74	27,490	21,410	5,830	250	22,536.86	6,136.59	263.16	196.42	53.48	2.29
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	0.10	58.80	588.00	12,611	7,357	5,204	50	73,573.96	52,038.29	500.00	125.13	88.50	0.85
FY2001		0.10	55.00	550.00	13,773	7,810	5,964	0	78,095.55	59,636.92	0.00	141.99	108.43	0.00
FY2002		1.10	58.80	53.45	62,592	42,722	10,970	8,900	38,838.44	9,972.73	8,090.91	726.57	186.56	151.36
FY2003		1.10	55.80	50.73	39,823	25,852	13,946	25	23,502.14	12,678.23	22.54	463.30	249.93	0.44
FY2004		1.10	62.60	56.91	49,231	32,276	16,741	214	29,342.04	15,218.99	194.55	515.60	267.43	3.42
FY2005		1.05	72.30	68.86	56,298	39,195	16,888	215	37,328.88	16,083.90	204.76	542.12	233.58	2.97
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	82,600	0	82,600	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	67,000	0	67,000	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	81,200	0	81,200	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	196,000	0	195,000	1,000	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	71,000	0	67,746	3,254	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	183,100	0	179,560	3,540	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: TALLINN

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6144	**Residential Furniture, Appliances & Equipment Pool - (Number of housing units)**													
FY2003	Lite	1.05	22.60	21.52	111,291	17,591	37,902	55,798	16,753.26	36,096.77	53,141.18	778.36	1,677.06	2,468.95
FY2004		1.85	25.30	13.68	139,302	32,379	67,565	39,358	17,501.90	36,521.71	21,274.56	1,279.78	2,670.56	1,555.65
FY2005		0.80	25.30	31.63	117,412	13,684	78,398	25,331	17,104.38	97,997.20	31,663.33	540.85	3,098.73	1,001.21
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	6.30	30.48	4.84	212,235	139,572	68,684	3,980	22,154.23	10,902.17	631.72	4,579.12	2,253.40	130.57
FY2001		7.20	36.30	5.04	222,277	135,768	78,508	8,000	18,856.74	10,903.93	1,111.12	3,740.18	2,162.76	220.39
FY2002		6.80	37.30	5.49	248,878	144,638	84,715	19,525	21,270.31	12,458.09	2,871.26	3,877.70	2,271.18	523.45
FY2003		6.50	35.90	5.52	229,583	146,701	79,496	3,386	22,569.33	12,230.21	520.88	4,086.37	2,214.38	94.31
FY2004		7.40	39.46	5.33	290,740	204,139	85,074	1,528	27,586.30	11,496.42	206.48	5,173.30	2,155.94	38.72
FY2005		7.60	40.70	5.36	329,114	227,918	98,453	2,743	29,989.20	12,954.30	360.96	5,599.95	2,418.98	67.40
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	1.40	24.30	17.36	42,330	33,509	8,620	200	23,935.24	6,157.37	142.86	1,378.99	354.75	8.23
FY2001		1.80	29.10	16.17	55,398	44,478	9,320	1,600	24,709.99	5,177.75	888.89	1,528.45	320.27	54.98
FY2002		1.75	29.10	16.63	48,370	37,575	8,795	2,000	21,471.61	5,025.71	1,142.86	1,291.25	302.23	68.73
FY2003		1.30	27.20	20.92	54,956	47,595	7,310	51	36,611.68	5,623.28	39.25	1,749.82	268.76	1.88
FY2004		1.25	29.60	23.68	61,786	53,668	8,118	0	42,934.03	6,494.51	0.00	1,813.09	274.26	0.00
FY2005		1.60	30.30	18.94	74,095	62,703	11,392	0	39,189.23	7,120.18	0.00	2,069.40	375.98	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Cost Centers														
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	3.00	25.05	8.35	78,500	34,121	43,759	620	11,373.58	14,586.33	206.66	1,362.10	1,746.87	24.75
FY2001		3.00	30.00	10.00	72,164	27,776	43,588	800	9,258.68	14,529.18	266.68	925.87	1,452.92	26.67
FY2002		3.10	30.00	9.68	70,576	31,461	35,985	3,130	10,148.74	11,608.06	1,009.62	1,048.70	1,199.50	104.33
FY2003		3.70	29.60	8.00	130,355	79,558	49,740	1,057	21,502.17	13,443.26	285.63	2,687.77	1,680.41	35.70
FY2004		3.00	31.40	10.47	136,798	73,472	62,656	670	24,490.74	20,885.35	223.32	2,339.88	1,995.42	21.34
FY2005		3.00	29.50	9.83	149,034	80,529	68,225	280	26,842.91	22,741.68	93.44	2,729.79	2,312.71	9.50
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	3.40	2,144.30	630.68	122,743	101,835	20,173	735	29,951.59	5,933.10	216.17	47.49	9.41	0.34
FY2001		3.60	2,425.00	673.61	127,423	101,802	24,821	800	28,278.42	6,894.69	222.22	41.98	10.24	0.33
FY2002		3.70	3,211.40	867.95	138,199	112,784	24,415	1,000	30,482.14	6,598.65	270.27	35.12	7.60	0.31
FY2003		4.50	7,005.00	1,556.67	165,556	145,028	20,495	33	32,228.54	4,554.36	7.42	20.70	2.93	0.00
FY2004		4.40	7,048.80	1,602.00	173,568	150,837	22,518	214	34,281.10	5,117.62	48.64	21.40	3.19	0.03
FY2005		4.40	5,509.60	1,252.18	198,323	169,656	28,452	215	38,558.17	6,466.27	48.86	30.79	5.16	0.04
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.10	52.30	47.55	37,122	31,027	5,710	385	28,206.09	5,190.98	349.98	593.24	109.18	7.36
FY2001		1.10	52.20	47.45	30,724	25,032	4,893	800	22,756.12	4,447.76	727.27	479.54	93.73	15.33
FY2002		1.20	54.20	45.17	35,716	29,256	5,460	1,000	24,379.84	4,550.00	833.33	539.78	100.74	18.45
FY2003		1.25	54.00	43.20	32,035	29,363	2,647	25	23,490.29	2,117.92	19.84	543.76	49.03	0.46
FY2004		1.95	62.00	31.79	43,548	37,689	5,645	214	19,327.69	2,894.86	109.74	607.89	91.05	3.45
FY2005		1.05	72.00	68.57	34,334	27,960	6,159	215	26,628.72	5,865.31	204.76	388.34	85.54	2.99

ICASS Time Series Analysis by Post and Cost Centers

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Cost Centers														
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	1.15	53.40	46.43	36,757	30,445	5,877	435	26,474.30	5,110.13	378.25	570.14	110.05	8.15
FY2001		1.35	60.60	44.89	38,342	30,186	7,356	800	22,359.95	5,449.06	592.59	498.12	121.39	13.20
FY2002		1.35	65.60	48.59	40,911	32,681	7,230	1,000	24,208.43	5,355.56	740.74	498.19	110.21	15.24
FY2003		3.10	57.60	18.58	77,260	66,371	10,863	26	21,410.00	3,504.15	8.46	1,152.27	188.59	0.46
FY2004		2.85	62.60	21.96	92,565	80,123	12,227	214	28,113.46	4,290.28	75.09	1,279.93	195.32	3.42
FY2005		2.95	65.00	22.03	109,990	94,940	14,835	215	32,183.08	5,028.81	72.88	1,460.62	228.23	3.31
BOE Expenses														
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	2.20	2,950.45	1,341.11	62,487	41,223	19,939	1,325	18,737.69	9,063.38	602.23	13.97	6.76	0.45
FY2001		2.45	3,504.69	1,430.49	100,015	34,588	25,426	40,000	14,117.63	10,378.04	16,326.61	9.87	7.25	11.41
FY2002		2.90	4,354.00	1,501.38	157,902	54,945	33,495	69,462	18,946.41	11,550.00	23,952.51	12.62	7.69	15.95
FY2003		4.25	4,099.97	964.70	99,057	74,781	21,219	3,057	17,595.56	4,992.66	719.38	18.24	5.18	0.75
FY2004		3.45	4,494.97	1,302.89	100,772	77,489	23,005	278	22,460.68	6,668.18	80.55	17.24	5.12	0.06
FY2005		3.00	4,692.00	1,564.00	89,341	68,230	20,915	196	22,743.29	6,971.70	65.33	14.54	4.46	0.04
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	1.40	2,174.76	1,553.40	426,551	33,255	392,676	620	23,753.28	280,483.03	442.83	15.29	180.56	0.29
FY2001		1.65	2,174.76	1,318.04	435,836	29,300	391,246	15,289	17,757.80	237,118.83	9,266.12	13.47	179.90	7.03
FY2002		2.70	1,868.92	692.19	485,992	53,428	413,305	19,260	19,788.04	153,075.92	7,133.20	28.59	221.15	10.31
FY2003		3.05	3,679.06	1,206.25	550,193	55,307	469,133	25,752	18,133.45	153,814.14	8,443.40	15.03	127.51	7.00
FY2004		2.20	1,868.92	849.51	642,335	60,027	582,071	238	27,284.85	264,577.50	108.17	32.12	311.45	0.13
FY2005		2.80	2,546.20	909.36	705,719	65,874	639,779	65	23,526.56	228,492.55	23.33	25.87	251.27	0.03

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: TASHKENT

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	3.15	229.30	72.79	82,490	71,118	11,372	0	22,577.06	3,610.27	0.08	310.15	49.60	0.00
FY2002		3.10	252.30	81.39	145,941	72,791	14,550	58,600	23,480.89	4,693.69	18,903.23	288.51	57.67	232.26
FY2003		4.73	319.00	67.44	208,476	150,939	57,037	500	31,910.92	12,058.55	105.77	473.16	178.80	1.57
FY2004		4.73	316.00	66.81	194,504	152,531	41,972	0	32,247.64	8,873.60	0.07	482.69	132.82	0.00
FY2005		4.73	368.00	77.80	213,006	156,485	53,846	2,674	33,083.60	11,383.96	565.35	425.23	146.32	7.27
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	2.15	159.00	73.95	78,018	57,655	19,998	365	26,816.29	9,301.21	169.86	362.61	125.77	2.30
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	2.10	71.00	33.81	259,471	161,689	97,782	0	76,994.93	46,562.72	0.00	2,277.31	1,377.21	0.00
FY2001		2.10	83.00	39.52	275,478	190,500	84,979	0	90,714.09	40,466.04	0.00	2,295.18	1,023.84	0.00
FY2002		1.55	86.00	55.48	225,119	135,145	89,974	0	87,190.05	58,048.04	0.00	1,571.45	1,046.21	0.00
FY2003		1.94	116.00	59.79	270,917	139,733	127,684	3,500	72,027.48	65,816.25	1,804.12	1,204.60	1,100.72	30.17
FY2004		1.94	130.00	67.01	259,882	132,731	127,151	0	68,417.88	65,541.78	0.00	1,021.01	978.09	0.00
FY2005		2.94	131.00	44.56	296,148	157,268	138,880	0	53,492.39	47,238.26	0.00	1,200.52	1,060.16	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.25	1,020.00	4,080.00	330,166	295,055	31,932	3,179	1,180,221.01	127,726.61	12,716.00	289.27	31.31	3.12
FY2001		0.30	1,113.00	3,710.00	382,761	338,497	40,790	3,474	1,128,322.72	135,966.59	11,580.00	304.13	36.65	3.12
FY2002		0.30	1,407.00	4,690.00	418,159	410,835	7,321	2	1,369,451.60	24,403.57	6.67	291.99	5.20	0.00
FY2003		0.40	1,291.00	3,227.50	579,266	522,985	56,281	0	1,307,463.53	140,702.37	0.00	405.10	43.59	0.00
FY2004		0.40	2,974.00	7,435.00	534,934	491,417	43,515	2	1,228,542.39	108,787.53	5.00	165.24	14.63	0.00
FY2005		0.40	3,181.00	7,952.50	626,215	568,250	55,265	2,700	1,420,624.45	138,162.41	6,750.00	178.64	17.37	0.85

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: TASHKENT

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	16.03	59.26	3.70	452,278	306,109	144,972	1,197	19,096.00	9,043.81	74.64	5,165.52	2,446.38	20.19
FY2001		24.00	122.66	5.11	519,313	370,710	148,601	2	15,446.24	6,191.72	0.10	3,022.25	1,211.49	0.02
FY2002		26.95	129.68	4.81	773,983	438,052	220,109	115,821	16,254.26	8,167.31	4,297.63	3,377.95	1,697.32	893.13
FY2003		30.07	168.74	5.61	911,797	598,604	308,687	4,505	19,907.03	10,265.63	149.81	3,547.50	1,829.37	26.70
FY2004		32.57	192.50	5.91	944,068	608,321	335,743	5	18,677.33	10,308.35	0.15	3,160.11	1,744.12	0.02
FY2005		31.47	202.00	6.42	1,107,425	656,635	371,827	78,963	20,865.44	11,815.29	2,509.14	3,250.67	1,840.73	390.90
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	2.60	29.00	11.15	104,545	90,706	13,656	183	34,886.91	5,252.45	70.23	3,127.79	470.91	6.30
FY2001		2.60	38.00	14.62	89,750	77,471	12,279	0	29,796.53	4,722.56	0.05	2,038.71	323.12	0.00
FY2002		3.25	42.00	12.92	105,718	82,753	15,445	7,520	25,462.45	4,752.41	2,313.85	1,970.31	367.75	179.05
FY2003		3.05	57.00	18.69	116,193	94,879	21,064	250	31,107.78	6,906.12	82.02	1,664.54	369.54	4.39
FY2004		3.35	66.00	19.70	114,343	94,668	19,675	0	28,259.16	5,873.16	0.05	1,434.37	298.11	0.00
FY2005		3.75	64.60	17.23	128,935	100,899	26,698	1,337	26,906.46	7,119.59	356.54	1,561.91	413.29	20.70
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	4.30	32.20	7.49	112,330	55,350	56,797	183	12,872.14	13,208.56	42.49	1,718.95	1,763.88	5.67
FY2001		3.35	38.50	11.49	123,312	57,928	65,384	0	17,292.02	19,517.51	0.04	1,504.63	1,698.28	0.00
FY2002		3.30	42.20	12.79	120,701	44,359	56,681	19,660	13,442.21	17,176.20	5,957.60	1,051.17	1,343.16	465.88
FY2003		4.17	54.10	12.97	146,113	81,216	64,647	250	19,476.19	15,502.93	60.04	1,501.21	1,194.96	4.63
FY2004		5.32	62.50	11.75	162,861	84,361	78,499	0	15,857.39	14,755.54	0.08	1,349.78	1,255.99	0.01
FY2005		9.32	62.60	6.72	192,962	99,008	89,016	4,937	10,623.22	9,551.10	529.74	1,581.60	1,421.99	78.87

ICASS Time Series Analysis by Post and Cost Centers

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Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	4.55	9,329.00	2,050.33	185,074	139,721	44,805	548	30,707.87	9,847.30	120.40	14.98	4.80	0.06
FY2001		5.20	2,943.60	566.08	185,122	157,549	27,573	0	30,297.82	5,302.48	0.08	53.52	9.37	0.00
FY2002		6.50	4,091.60	629.48	258,049	185,033	50,456	22,560	28,466.59	7,762.48	3,470.77	45.22	12.33	5.51
FY2003		8.25	8,194.20	993.24	324,123	248,935	74,438	750	30,173.88	9,022.83	90.96	30.38	9.08	0.09
FY2004		8.95	9,361.40	1,045.97	309,651	245,076	64,574	1	27,382.81	7,214.98	0.06	26.18	6.90	0.00
FY2005		10.70	9,629.40	899.94	359,475	258,053	97,411	4,011	24,117.14	9,103.82	374.87	26.80	10.12	0.42
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.20	70.40	58.67	27,662	21,021	6,458	183	17,517.59	5,381.94	152.17	298.60	91.74	2.59
FY2001		1.30	84.60	65.08	32,409	26,810	5,599	0	20,623.05	4,306.66	0.10	316.90	66.18	0.00
FY2002		1.45	87.20	60.14	50,614	37,510	5,584	7,520	25,868.73	3,851.13	5,186.21	430.16	64.04	86.24
FY2003		3.62	117.40	32.43	54,267	44,641	9,376	250	12,331.68	2,590.03	69.10	380.24	79.86	2.13
FY2004		3.47	128.40	37.00	79,149	72,257	6,892	0	20,823.33	1,986.13	0.05	562.75	53.67	0.00
FY2005		3.47	130.60	37.64	88,601	71,699	15,565	1,337	20,662.65	4,485.51	385.31	549.00	119.18	10.24
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	3.00	184.30	61.43	129,127	106,695	22,067	365	35,564.91	7,355.72	121.73	578.92	119.74	1.98
FY2001		3.70	193.30	52.24	172,304	136,949	35,355	0	37,013.27	9,555.37	0.07	708.48	182.90	0.00
FY2002		4.50	200.40	44.53	196,432	129,766	51,626	15,040	28,836.91	11,472.44	3,342.22	647.54	257.61	75.05
FY2003		4.73	251.00	53.07	204,404	140,955	62,949	500	29,800.17	13,308.48	105.77	561.57	250.79	1.99
FY2004		5.53	314.00	56.78	207,931	150,551	57,380	0	27,224.35	10,376.07	0.06	479.46	182.74	0.00
FY2005		4.88	307.30	62.97	216,785	137,009	77,102	2,674	28,075.55	15,799.54	547.97	445.85	250.90	8.70

ICASS Time Series Analysis by Post and Cost Centers

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	6.62	1,587.00	239.73	102,335	79,834	22,481	20	12,059.59	3,395.85	3.03	50.31	14.17	0.01
FY2001		6.05	1,623.00	268.26	101,651	79,620	22,030	0	13,160.41	3,641.39	0.02	49.06	13.57	0.00
FY2002		6.35	1,614.00	254.17	114,429	84,421	28,757	1,250	13,294.72	4,528.67	196.86	52.31	17.82	0.77
FY2003		7.95	1,614.00	203.02	149,781	107,713	41,468	600	13,548.77	5,216.10	75.50	66.74	25.69	0.37
FY2004		8.70	1,614.00	185.52	163,785	113,047	50,738	0	12,993.89	5,831.92	0.04	70.04	31.44	0.00
FY2005		9.70	991.00	102.16	182,422	122,357	51,637	8,428	12,614.15	5,323.41	868.85	123.47	52.11	8.50
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	12.61	623.00	49.41	181,960	126,310	55,610	40	10,016.66	4,409.98	3.20	202.74	89.26	0.06
FY2001		11.10	717.00	64.59	166,686	118,390	48,296	0	10,665.77	4,350.96	0.03	165.12	67.36	0.00
FY2002		11.40	731.00	64.12	177,617	123,695	52,671	1,250	10,850.48	4,620.26	109.67	169.21	72.05	1.71
FY2003		14.72	753.00	51.15	239,750	163,629	74,921	1,201	11,116.08	5,089.74	81.56	217.30	99.50	1.59
FY2004		15.47	1,874.00	121.14	265,272	170,914	94,358	0	11,048.09	6,099.40	0.02	91.20	50.35	0.00
FY2005		20.97	2,004.00	95.57	327,267	207,465	106,547	13,256	9,893.40	5,080.91	632.13	103.53	53.17	6.61
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	9.57	3,118.00	325.81	141,198	110,882	30,296	20	11,586.38	3,165.74	2.11	35.56	9.72	0.01
FY2001		9.00	3,331.00	370.11	138,452	111,421	27,030	0	12,380.10	3,003.39	0.01	33.45	8.11	0.00
FY2002		8.80	3,846.00	437.05	152,945	112,295	39,400	1,250	12,760.78	4,477.26	142.06	29.20	10.24	0.33
FY2003		10.95	4,808.00	439.09	216,903	143,049	73,254	600	13,063.80	6,689.89	54.81	29.75	15.24	0.12
FY2004		12.15	6,662.00	548.31	274,679	148,715	125,963	0	12,239.96	10,367.30	0.03	22.32	18.91	0.00
FY2005		13.85	7,498.00	541.37	289,981	163,610	117,943	8,428	11,813.01	8,515.77	608.51	21.82	15.73	1.12

ICASS Time Series Analysis by Post and Cost Centers

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BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	5.42	2,941.00	542.62	84,802	60,728	24,054	20	11,204.42	4,437.93	3.71	20.65	8.18	0.01
FY2001		4.85	2,965.00	611.34	83,728	60,698	23,030	0	12,515.01	4,748.53	0.03	20.47	7.77	0.00
FY2002		4.85	2,991.00	616.70	94,298	62,934	30,114	1,250	12,976.09	6,209.11	257.75	21.04	10.07	0.42
FY2003		6.00	3,274.00	545.67	126,343	79,868	45,874	600	13,311.38	7,645.68	100.04	24.39	14.01	0.18
FY2004		6.30	3,267.00	518.57	150,199	84,686	65,513	0	13,442.30	10,398.83	0.05	25.92	20.05	0.00
FY2005		6.70	2,920.00	435.82	159,274	87,410	63,437	8,428	13,046.22	9,468.14	1,257.89	29.93	21.72	2.89

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: TBILISI

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Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	2.16	211.00	97.69	81,395	62,163	16,633	2,600	28,778.99	7,700.25	1,203.70	294.61	78.83	12.32
FY2002		3.17	355.00	111.99	260,634	97,093	49,795	113,746	30,628.77	15,708.20	35,882.02	273.50	140.27	320.41
FY2003		5.21	371.00	71.21	347,280	150,105	49,787	147,389	28,810.90	9,555.96	28,289.64	404.60	134.20	397.27
FY2004		5.14	297.00	57.78	211,773	151,924	47,899	11,950	29,557.16	9,318.92	2,324.90	511.53	161.28	40.24
FY2005		6.09	369.00	60.59	431,363	287,318	128,494	15,551	47,178.62	21,099.19	2,553.47	778.64	348.22	42.14
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	1.16	192.00	165.52	71,049	17,661	29,454	23,934	15,224.79	25,391.60	20,632.57	91.98	153.41	124.66
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	3.16	114.00	36.08	213,795	144,639	66,852	2,305	45,771.74	21,155.60	729.32	1,268.76	586.42	20.22
FY2001		3.06	149.40	48.82	210,380	152,767	57,353	260	49,923.85	18,742.73	84.97	1,022.54	383.89	1.74
FY2002		3.81	172.40	45.25	260,495	173,063	78,288	9,144	45,423.36	20,547.90	2,400.00	1,003.85	454.10	53.04
FY2003		3.92	170.40	43.47	315,696	176,003	139,543	150	44,898.63	35,597.70	38.27	1,032.88	818.91	0.88
FY2004		4.04	190.10	47.05	288,826	194,652	93,717	457	48,181.08	23,197.39	113.12	1,023.94	492.99	2.40
FY2005		3.91	187.80	48.03	268,777	177,075	91,701	0	45,287.73	23,453.06	0.07	942.89	488.29	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.15	1,542.28	10,281.87	402,405	175,175	196,592	30,637	1,167,835.89	1,310,616.13	204,247.62	113.58	127.47	19.86
FY2001		0.05	1,538.28	30,765.60	676,566	612,855	48,179	15,531	12,257,109.24	963,586.38	310,620.00	398.40	31.32	10.10
FY2002		0.00	0.00	0.00	662,100	611,100	45,000	6,000	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	833,900	751,055	59,500	23,345	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	988,300	941,273	46,270	757	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	998,800	920,700	78,100	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: TBILISI

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	30.89	111.13	3.60	617,953	382,360	205,011	30,583	12,378.10	6,636.80	990.05	3,440.59	1,844.75	275.19
FY2001		42.14	173.06	4.11	633,540	522,316	107,975	3,250	12,394.77	2,562.28	77.12	3,018.14	623.92	18.78
FY2002		44.36	235.73	5.31	1,210,482	702,485	241,678	266,320	15,836.00	5,448.10	6,003.61	2,979.98	1,025.21	1,129.74
FY2003		49.01	139.07	2.84	1,085,508	708,058	275,235	102,215	14,447.22	5,615.89	2,085.59	5,091.56	1,979.18	735.02
FY2004		53.38	153.57	2.88	1,118,635	744,220	356,047	18,369	13,941.92	6,670.04	344.11	4,846.10	2,318.45	119.61
FY2005		46.71	165.44	3.54	1,306,205	781,298	476,788	48,119	16,726.56	10,207.40	1,030.16	4,722.54	2,881.94	290.85
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	2.19	55.60	25.39	71,668	34,794	36,874	0	15,887.77	16,837.57	0.00	625.80	663.21	0.00
FY2001		1.24	66.50	53.63	155,430	64,060	91,371	0	51,660.94	73,686.18	0.00	963.30	1,374.00	0.00
FY2002		0.99	84.00	84.85	74,179	56,504	16,068	1,608	57,074.60	16,229.80	1,623.74	672.66	191.28	19.14
FY2003		7.23	83.00	11.48	240,137	194,308	45,209	620	26,875.22	6,252.99	85.75	2,341.06	544.69	7.47
FY2004		7.92	96.10	12.13	288,176	224,672	60,130	3,374	28,367.73	7,592.13	425.95	2,337.88	625.69	35.10
FY2005		7.68	94.80	12.34	242,820	183,583	59,236	1	23,904.05	7,713.00	0.17	1,936.53	624.85	0.01
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	4.30	46.80	10.88	138,155	59,426	63,305	15,424	13,820.05	14,722.13	3,586.95	1,269.79	1,352.67	329.57
FY2001		7.25	54.20	7.48	91,984	78,300	11,995	1,690	10,799.95	1,654.44	233.10	1,444.64	221.30	31.18
FY2002		8.75	68.90	7.87	218,496	100,441	62,075	55,980	11,478.99	7,094.29	6,397.71	1,457.78	900.94	812.48
FY2003		9.08	66.90	7.37	265,524	141,903	119,046	4,575	15,628.11	13,110.74	503.85	2,121.13	1,779.46	68.39
FY2004		8.26	77.30	9.36	300,714	157,603	142,351	761	19,080.23	17,233.75	92.13	2,038.84	1,841.54	9.84
FY2005		8.61	83.90	9.74	333,686	177,514	155,788	384	20,617.15	18,093.88	44.63	2,115.78	1,856.83	4.58

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: TBILISI

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	6.34	4,208.50	663.80	172,481	105,258	67,223	0	16,602.20	10,602.96	0.00	25.01	15.97	0.00
FY2001		8.49	4,022.20	473.76	221,376	172,017	49,359	0	20,261.13	5,813.74	0.00	42.77	12.27	0.00
FY2002		8.26	4,103.00	496.73	274,640	182,094	64,780	27,766	22,045.32	7,842.62	3,361.50	44.38	15.79	6.77
FY2003		10.51	5,924.70	563.72	331,198	229,710	93,862	7,626	21,856.29	8,930.73	725.59	38.77	15.84	1.29
FY2004		11.25	15,693.80	1,395.00	311,196	257,353	53,601	242	22,875.84	4,764.51	21.51	16.40	3.42	0.02
FY2005		12.14	17,347.20	1,428.93	408,199	301,120	102,077	5,002	24,803.96	8,408.33	412.02	17.36	5.88	0.29
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	4.20	112.80	26.86	86,051	71,359	14,692	0	16,990.19	3,498.19	0.00	632.61	130.25	0.00
FY2001		2.05	148.20	72.29	63,948	60,596	3,352	0	29,559.01	1,635.18	0.00	408.88	22.62	0.00
FY2002		3.10	171.20	55.23	110,904	97,961	10,360	2,583	31,600.46	3,341.94	833.06	572.20	60.51	15.08
FY2003		3.35	169.20	50.51	143,627	123,009	20,383	235	36,719.15	6,084.33	70.15	727.00	120.46	1.39
FY2004		4.68	189.20	40.43	138,917	118,580	20,095	242	25,337.65	4,293.77	51.71	626.74	106.21	1.28
FY2005		2.63	183.30	69.70	105,849	85,428	20,420	1	32,482.19	7,764.22	0.49	466.06	111.40	0.01
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	3.86	369.30	95.67	112,686	68,507	44,180	0	17,747.83	11,445.52	0.00	185.50	119.63	0.00
FY2001		6.16	376.35	61.10	158,737	127,274	31,463	0	20,661.40	5,107.67	0.00	338.18	83.60	0.00
FY2002		6.03	410.70	68.11	213,815	149,942	34,348	29,526	24,866.00	5,696.10	4,896.52	365.09	83.63	71.89
FY2003		7.62	380.40	49.92	251,579	184,499	65,900	1,180	24,212.42	8,648.29	154.86	485.01	173.24	3.10
FY2004		11.10	436.90	39.36	284,263	225,447	57,332	1,484	20,310.58	5,165.02	133.69	516.02	131.22	3.40
FY2005		9.42	489.30	51.94	286,946	227,186	54,758	5,002	24,117.36	5,813.00	530.99	464.31	111.91	10.22

ICASS Time Series Analysis by Post and Cost Centers

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Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	*Object Costs* Personnel Costs	Operations Costs	Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	25.14	9,002.41	358.09	396,774	275,516	100,425	20,834	10,959.25	3,994.61	828.71	30.60	11.16	2.31
FY2001		34.84	10,125.28	290.62	546,568	388,631	155,987	1,950	11,154.73	4,477.24	55.97	38.38	15.41	0.19
FY2002		35.51	10,508.34	295.93	596,521	459,383	68,788	68,350	12,936.73	1,937.13	1,924.81	43.72	6.55	6.50
FY2003		39.61	11,470.48	289.59	672,669	472,050	159,224	41,395	11,917.44	4,019.79	1,045.06	41.15	13.88	3.61
FY2004		40.15	12,659.20	315.30	698,499	532,115	153,502	12,883	13,253.18	3,823.20	320.87	42.03	12.13	1.02
FY2005		42.01	13,362.53	318.08	909,653	580,173	274,517	54,963	13,810.34	6,534.57	1,308.33	43.42	20.54	4.11
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	15.31	1,542.25	100.73	676,413	171,528	492,475	12,410	11,203.67	32,166.85	810.61	111.22	319.32	8.05
FY2001		22.41	1,538.25	68.64	707,844	231,659	474,884	1,300	10,337.32	21,190.73	58.01	150.60	308.72	0.85
FY2002		22.87	2,138.11	93.49	1,260,691	280,306	899,407	80,978	12,256.50	39,326.91	3,540.80	131.10	420.65	37.87
FY2003		27.04	6,360.50	235.23	1,224,584	281,523	912,256	30,805	10,411.35	33,737.28	1,139.24	44.26	143.43	4.84
FY2004		26.08	6,310.96	241.98	1,411,027	309,105	1,094,678	7,244	11,852.20	41,973.83	277.76	48.98	173.46	1.15
FY2005		31.55	6,386.42	202.42	1,557,116	354,698	1,046,919	155,499	11,242.41	33,182.86	4,928.64	55.54	163.93	24.35

ICASS Time Series Analysis by Post and Cost Centers

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Post: THE HAGUE

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Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	3.49	311.00	89.11	231,997	183,011	48,984	2	52,438.79	14,035.43	0.46	588.46	157.50	0.01
FY2002		4.57	321.00	70.24	340,688	214,142	88,537	38,009	46,858.19	19,373.63	8,317.00	667.11	275.82	118.41
FY2003		4.54	359.00	79.07	326,167	276,547	48,530	1,090	60,913.51	10,689.32	240.01	770.33	135.18	3.04
FY2004		4.54	295.00	64.98	417,833	379,300	38,532	0	83,546.32	8,487.28	0.01	1,285.76	130.62	0.00
FY2005		5.54	298.00	53.79	430,595	373,435	57,161	0	67,407.00	10,317.84	-0.06	1,253.14	191.81	0.00
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	3.49	253.00	72.49	237,622	211,176	26,446	0	60,508.85	7,577.65	0.00	834.69	104.53	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2003	Lite	1.00	1.00	1.00	6,053	6,053	0	0	6,052.72	0.00	0.00	6,052.72	0.00	0.00
FY2004		1.00	169.80	169.80	39,414	35,909	3,505	0	35,909.00	3,504.67	0.00	211.48	20.64	0.00
FY2005		1.00	186.60	186.60	39,403	33,192	6,211	0	33,192.23	6,211.18	0.00	177.88	33.29	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.45	5,926.97	13,171.05	225,924	68,140	157,785	0	151,421.56	350,632.75	0.00	11.50	26.62	0.00
FY2001		0.45	5,927.00	13,171.11	210,452	61,587	148,865	0	136,860.26	330,810.42	0.00	10.39	25.12	0.00
FY2002		0.15	5,927.00	39,513.33	179,000	34,832	144,168	0	232,213.57	961,123.03	0.00	5.88	24.32	0.00
FY2003		0.00	0.00	0.00	564,500	43,064	521,436	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	661,400	50,881	610,519	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	985,300	0	985,300	0	0.00	0.00	0.00	0.00	0.00	0.00
6144	**Residential Furniture, Appliances & Equipment Pool - (Number of housing units)**													
FY2004	Lite	0.00	0.00	0.00	243,100	0	3,400	239,700	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	241,900	0	1,900	240,000	0.00	0.00	0.00	0.00	0.00	0.00

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Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	7.60	174.46	22.96	383,547	350,669	32,877	0	46,140.69	4,325.94	0.02	2,010.03	188.45	0.00
FY2001		8.50	181.66	21.37	374,409	346,078	28,330	1	40,715.05	3,332.93	0.11	1,905.09	155.95	0.01
FY2002		10.10	183.26	18.14	444,699	378,958	53,538	12,202	37,520.60	5,300.83	1,208.14	2,067.87	292.14	66.58
FY2003		12.81	198.66	15.51	580,516	471,375	81,960	27,182	36,797.43	6,398.09	2,121.91	2,372.77	412.56	136.82
FY2004		14.96	203.84	13.63	774,902	655,022	96,279	23,600	43,784.92	6,435.76	1,577.56	3,213.41	472.33	115.78
FY2005		12.86	248.60	19.33	799,392	713,998	85,394	0	55,520.84	6,640.27	-0.01	2,872.08	343.50	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	2.70	89.10	33.00	192,686	180,975	11,711	0	67,027.81	4,337.46	0.01	2,031.15	131.44	0.00
FY2001		2.80	91.10	32.54	179,040	169,292	9,748	0	60,461.48	3,481.51	0.03	1,858.31	107.01	0.00
FY2002		3.30	88.10	26.70	219,334	190,264	24,218	4,852	57,655.77	7,338.66	1,470.35	2,159.64	274.89	55.08
FY2003		2.50	105.10	42.04	225,080	190,637	27,905	6,538	76,254.77	11,162.08	2,615.07	1,813.86	265.51	62.20
FY2004		2.45	110.00	44.90	247,180	203,089	37,011	7,080	82,893.45	15,106.53	2,889.82	1,846.26	336.46	64.36
FY2005		2.50	115.30	46.12	276,237	235,044	41,193	0	94,017.58	16,477.15	-0.01	2,038.54	357.27	0.00
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	6.09	127.20	20.89	294,852	211,073	83,779	0	34,658.93	13,756.82	0.02	1,659.38	658.64	0.00
FY2001		7.09	128.20	18.08	307,653	239,625	68,028	1	33,797.55	9,594.96	0.08	1,869.15	530.64	0.00
FY2002		7.17	128.20	17.88	315,486	246,314	61,670	7,502	34,353.40	8,601.06	1,046.33	1,921.33	481.04	58.52
FY2003		6.56	138.70	21.14	365,549	292,020	63,221	10,308	44,515.26	9,637.28	1,571.41	2,105.41	455.81	74.32
FY2004		6.56	142.60	21.74	406,083	334,955	71,128	0	51,060.16	10,842.76	0.04	2,348.91	498.80	0.00
FY2005		6.56	153.90	23.46	513,726	413,678	100,048	0	63,060.69	15,251.27	-0.01	2,687.97	650.09	0.00

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Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	7.90	16,228.00	2,054.18	304,331	287,434	16,898	0	36,384.02	2,138.93	0.00	17.71	1.04	0.00
FY2001		6.80	15,752.60	2,316.56	297,621	291,388	6,233	0	42,851.14	916.55	0.07	18.50	0.40	0.00
FY2002		7.10	14,987.90	2,110.97	351,294	312,055	17,877	21,362	43,951.35	2,517.94	3,008.76	20.82	1.19	1.43
FY2003		7.82	13,517.00	1,728.52	403,995	379,855	21,961	2,179	48,574.80	2,808.25	278.68	28.10	1.62	0.16
FY2004		8.82	12,597.50	1,428.29	517,789	486,217	31,573	0	55,126.62	3,579.66	0.01	38.60	2.51	0.00
FY2005		8.87	13,087.30	1,475.46	584,390	556,311	28,080	0	62,718.21	3,165.71	0.00	42.51	2.15	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.05	81.00	77.14	34,161	33,334	827	0	31,746.62	787.73	0.00	411.53	10.21	0.00
FY2001		1.05	83.00	79.05	51,676	51,083	593	0	48,650.04	565.05	0.00	615.45	7.15	0.00
FY2002		2.15	83.00	38.60	63,923	61,028	2,895	0	28,385.17	1,346.29	0.00	735.28	34.87	0.00
FY2003		2.10	97.00	46.19	64,437	52,473	10,874	1,090	24,987.25	5,178.33	518.86	540.96	112.11	11.23
FY2004		2.10	102.90	49.00	62,205	57,530	4,675	0	27,395.13	2,226.30	0.00	559.08	45.43	0.00
FY2005		3.10	109.90	35.45	73,327	63,493	9,834	0	20,481.72	3,172.22	0.00	577.74	89.48	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	3.97	184.50	46.47	244,019	235,849	8,170	0	59,407.77	2,057.93	0.00	1,278.31	44.28	0.00
FY2001		4.02	192.50	47.89	178,755	174,773	3,982	0	43,475.88	990.46	0.00	907.91	20.68	0.00
FY2002		3.76	199.50	53.06	178,169	145,503	15,015	17,651	38,697.48	3,993.29	4,694.53	729.34	75.26	88.48
FY2003		5.02	206.80	41.20	301,667	275,413	21,895	4,358	54,863.22	4,361.62	868.21	1,331.79	105.88	21.08
FY2004		5.92	191.70	32.38	502,289	430,351	71,937	0	72,694.46	12,151.60	0.00	2,244.92	375.26	0.00
FY2005		5.82	200.10	34.38	553,464	474,712	78,752	0	81,565.60	13,531.33	0.00	2,372.37	393.56	0.00

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	3.15	2,911.00	924.13	156,957	145,517	11,440	0	46,196.02	3,631.71	0.01	49.99	3.93	0.00
FY2001		3.15	2,912.00	924.44	137,605	132,164	5,441	0	41,956.70	1,727.30	0.07	45.39	1.87	0.00
FY2002		3.25	2,911.56	895.86	146,897	136,483	9,164	1,250	41,994.71	2,819.68	384.66	46.88	3.15	0.43
FY2003		3.20	2,912.00	910.00	164,370	149,075	12,834	2,461	46,585.97	4,010.52	769.08	51.19	4.41	0.85
FY2004		3.65	2,912.00	797.81	185,152	162,602	15,470	7,080	44,548.42	4,238.39	1,939.74	55.84	5.31	2.43
FY2005		3.70	2,912.00	787.03	213,893	196,806	17,087	0	53,190.81	4,618.03	0.00	67.58	5.87	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	5.01	5,926.97	1,183.03	385,363	195,123	190,241	0	38,946.62	37,972.22	0.00	32.92	32.10	0.00
FY2001		5.06	5,927.00	1,171.34	370,160	183,909	186,251	0	36,345.64	36,808.54	0.03	31.03	31.42	0.00
FY2002		5.11	5,927.00	1,159.88	420,108	182,698	237,410	0	35,752.95	46,459.94	0.02	30.82	40.06	0.00
FY2003		5.91	5,927.00	1,002.88	478,499	208,104	267,934	2,461	35,212.13	45,335.67	416.41	35.11	45.21	0.42
FY2004		6.21	5,926.95	954.42	566,926	245,330	319,236	2,360	39,505.63	51,406.78	380.03	41.39	53.86	0.40
FY2005		10.06	5,895.05	585.99	728,816	371,304	357,512	0	36,908.92	35,537.97	0.00	62.99	60.65	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	5.08	6,571.00	1,293.50	240,935	220,305	20,630	0	43,367.15	4,061.06	0.01	33.53	3.14	0.00
FY2001		5.08	6,162.00	1,212.99	210,525	200,745	9,780	0	39,516.70	1,925.13	0.09	32.58	1.59	0.00
FY2002		5.29	6,205.04	1,172.98	225,620	209,939	11,931	3,750	39,685.93	2,255.46	708.93	33.83	1.92	0.60
FY2003		7.48	7,647.00	1,022.33	302,692	278,984	20,699	3,010	37,297.26	2,767.21	402.37	36.48	2.71	0.39
FY2004		7.73	7,899.00	1,021.86	362,681	332,372	23,230	7,080	42,997.63	3,005.12	915.93	42.08	2.94	0.90
FY2005		6.38	9,162.40	1,436.11	399,246	373,296	25,950	0	58,510.41	4,067.40	-0.01	40.74	2.83	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: THE HAGUE

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	1.51	1,508.06	998.72	162,885	75,434	87,452	0	49,955.98	57,915.11	0.00	50.02	57.99	0.00
FY2001		1.51	2,164.35	1,433.34	149,234	70,049	79,185	0	46,390.09	52,440.30	0.04	32.36	36.59	0.00
FY2002		2.05	2,164.41	1,055.81	140,711	76,918	63,793	0	37,520.94	31,118.41	0.04	35.54	29.47	0.00
FY2003		2.06	2,160.06	1,048.57	170,837	94,489	76,073	275	45,868.51	36,928.68	133.62	43.74	35.22	0.13
FY2004		2.06	2,160.06	1,048.57	212,231	108,285	103,945	1	52,565.50	50,458.71	0.57	50.13	48.12	0.00
FY2005		1.61	2,575.06	1,599.42	210,551	99,466	111,086	0	61,779.83	68,997.74	-0.29	38.63	43.14	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: TIRANA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	3.05	239.00	78.36	54,147	37,254	7,870	9,022	12,214.57	2,580.34	2,958.05	155.88	32.93	37.75
FY2002		3.05	265.00	86.89	45,225	43,100	398	1,726	14,131.28	130.60	566.00	162.64	1.50	6.51
FY2003		3.05	267.00	87.54	53,560	47,416	6,144	0	15,546.24	2,014.46	0.00	177.59	23.01	0.00
FY2004		3.05	223.00	73.11	70,912	58,859	11,863	190	19,297.91	3,889.59	62.30	263.94	53.20	0.85
FY2005		3.60	254.00	70.56	91,146	87,259	3,537	350	24,238.56	982.57	97.22	343.54	13.93	1.38
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	3.05	86.00	28.20	53,156	35,537	17,619	0	11,651.48	5,776.78	0.03	413.22	204.87	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	0.05	37.00	740.00	23,943	21,193	2,750	0	423,865.70	55,000.00	0.00	572.79	74.32	0.00
FY2001		1.05	41.00	39.05	28,839	18,024	10,295	520	17,166.07	9,804.81	495.24	439.62	251.10	12.68
FY2002		0.05	43.00	860.00	15,643	6,867	7,912	864	137,342.59	158,244.27	17,283.05	159.70	184.00	20.10
FY2003		0.05	55.00	1,100.00	12,959	7,687	5,272	0	153,736.66	105,440.96	0.00	139.76	95.86	0.00
FY2004		3.55	69.00	19.44	211,026	149,157	45,474	16,395	42,015.94	12,809.71	4,618.31	2,161.69	659.05	237.61
FY2005		3.60	74.00	20.56	260,227	172,278	75,449	12,500	47,854.92	20,958.09	3,472.22	2,328.08	1,019.58	168.92
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.10	1,695.60	16,956.00	264,049	237,265	24,784	2,000	2,372,648.18	247,840.00	20,000.00	139.93	14.62	1.18
FY2001		0.10	1,650.03	16,500.30	288,742	262,740	15,533	10,469	2,627,402.85	155,329.81	104,690.00	159.23	9.41	6.34
FY2002		0.10	2,842.04	28,420.40	369,425	331,514	29,650	8,262	3,315,135.54	296,496.57	82,621.53	116.65	10.43	2.91
FY2003		1.10	2,842.04	2,583.67	652,686	623,741	28,945	0	567,037.48	26,313.68	0.00	219.47	10.18	0.00
FY2004		0.00	0.00	0.00	739,580	736,800	2,685	95	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	920,997	892,365	28,632	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: TIRANA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	27.30	66.46	2.43	445,210	278,441	166,024	745	10,199.30	6,081.47	27.29	4,189.60	2,498.11	11.21
FY2001		31.30	76.04	2.43	451,611	320,273	128,552	2,786	10,232.37	4,107.10	89.01	4,211.91	1,690.59	36.64
FY2002		28.45	95.46	3.36	622,418	360,051	125,859	136,508	12,655.57	4,423.87	4,798.17	3,771.75	1,318.45	1,430.00
FY2003		32.45	99.12	3.05	585,048	411,281	124,477	49,290	12,674.31	3,835.95	1,518.95	4,149.33	1,255.82	497.28
FY2004		32.45	105.98	3.27	617,110	504,019	110,431	2,660	15,532.17	3,403.12	81.97	4,755.79	1,042.00	25.10
FY2005		31.25	102.28	3.27	719,232	623,554	95,676	2	19,953.73	3,061.64	0.06	6,096.54	935.43	0.02
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	0.45	40.00	88.89	20,736	17,841	2,895	0	39,646.22	6,433.33	0.00	446.02	72.38	0.00
FY2001		0.60	42.00	70.00	24,155	22,105	1,990	60	36,841.30	3,316.75	100.32	526.30	47.38	1.43
FY2002		0.50	42.00	84.00	27,097	22,065	1,623	3,408	44,130.60	3,246.04	6,816.58	525.36	38.64	81.15
FY2003		0.50	43.00	86.00	34,146	25,302	8,844	0	50,603.16	17,688.19	0.00	588.41	205.68	0.00
FY2004		0.55	50.00	90.91	43,908	35,609	8,109	190	64,744.01	14,743.61	345.45	712.18	162.18	3.80
FY2005		1.20	53.00	44.17	58,145	48,448	5,040	4,657	40,373.61	4,199.97	3,880.83	914.12	95.09	87.87
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	2.10	37.70	17.95	77,603	30,794	46,810	0	14,663.66	22,290.24	0.00	816.81	1,241.63	0.00
FY2001		2.10	37.80	18.00	47,687	30,357	17,290	40	14,455.77	8,233.38	19.05	803.10	457.41	1.06
FY2002		2.10	40.30	19.19	79,549	30,848	24,809	23,891	14,689.76	11,813.82	11,376.73	765.47	615.61	592.83
FY2003		2.10	38.50	18.33	68,392	36,230	32,163	0	17,252.22	15,315.50	0.00	941.03	835.39	0.00
FY2004		2.10	40.30	19.19	74,597	43,905	30,597	95	20,907.13	14,570.10	45.24	1,089.45	759.24	2.36
FY2005		2.70	40.80	15.11	95,354	58,735	36,619	0	21,753.62	13,562.49	0.00	1,439.58	897.52	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: TIRANA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	4.95	8,184.00	1,653.33	208,907	187,101	21,434	372	37,798.22	4,330.14	75.15	22.86	2.62	0.05
FY2001		4.95	10,892.10	2,200.42	171,895	155,576	11,268	5,050	31,429.59	2,276.38	1,020.23	14.28	1.03	0.46
FY2002		4.95	11,464.00	2,315.96	203,284	166,690	17,093	19,501	33,674.76	3,453.18	3,939.59	14.54	1.49	1.70
FY2003		4.95	10,295.60	2,079.92	241,726	203,938	37,788	0	41,199.58	7,633.90	0.00	19.81	3.67	0.00
FY2004		4.95	10,407.70	2,102.57	225,946	213,644	12,207	95	43,160.38	2,466.09	19.19	20.53	1.17	0.01
FY2005		5.85	21,579.40	3,688.79	241,337	234,196	7,142	0	40,033.42	1,220.82	0.00	10.85	0.33	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2003	Lite	1.00	55.00	55.00	29,881	29,881	0	0	29,880.96	0.00	0.00	543.29	0.00	0.00
FY2004		1.50	67.40	44.93	45,095	41,883	3,212	0	27,922.10	2,141.13	0.00	621.41	47.65	0.00
FY2005		1.50	51.80	34.53	41,360	41,360	0	0	27,573.29	0.00	0.00	798.45	0.00	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	1.95	179.00	91.79	67,959	52,008	15,579	372	26,670.74	7,989.33	190.77	290.55	87.03	2.08
FY2001		1.95	188.00	96.41	61,827	49,995	7,082	4,750	25,638.34	3,631.80	2,435.90	265.93	37.67	25.27
FY2002		2.95	331.40	112.34	77,247	60,651	13,458	3,138	20,559.63	4,562.11	1,063.78	183.01	40.61	9.47
FY2003		2.95	343.00	116.27	87,282	71,410	15,871	0	24,206.93	5,380.16	0.00	208.19	46.27	0.00
FY2004		6.00	362.60	60.43	151,302	140,940	10,172	190	23,490.00	1,695.37	31.67	388.69	28.05	0.52
FY2005		6.25	344.40	55.10	161,383	156,666	4,716	0	25,066.62	754.60	0.00	454.90	13.69	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: TIRANA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	10.30	3,013.60	292.58	128,593	105,758	22,835	0	10,267.76	2,216.99	0.00	35.09	7.58	0.00
FY2001		8.50	3,004.42	353.46	138,620	89,050	49,489	80	10,476.52	5,822.29	9.41	29.64	16.47	0.03
FY2002		8.90	3,009.60	338.16	203,010	108,911	54,894	39,205	12,237.16	6,167.87	4,405.11	36.19	18.24	13.03
FY2003		9.40	2,895.20	308.00	160,481	119,154	41,162	165	12,675.98	4,378.93	17.55	41.16	14.22	0.06
FY2004		9.15	2,896.62	316.57	269,054	145,344	123,710	0	15,884.60	13,520.21	0.00	50.18	42.71	0.00
FY2005		9.15	2,389.40	261.14	196,251	172,319	23,931	0	18,832.72	2,615.46	0.00	72.12	10.02	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	19.50	1,461.99	74.97	266,375	176,940	89,435	0	9,073.85	4,586.41	0.00	121.03	61.17	0.00
FY2001		16.30	1,462.03	89.70	230,441	154,887	75,454	100	9,502.28	4,629.06	6.13	105.94	51.61	0.07
FY2002		15.75	2,668.94	169.46	286,583	181,378	101,844	3,361	11,516.08	6,466.31	213.37	67.96	38.16	1.26
FY2003		16.55	2,878.94	173.95	317,035	198,842	118,193	0	12,014.62	7,141.56	0.00	69.07	41.05	0.00
FY2004		16.15	2,224.30	137.73	269,485	243,315	26,170	0	15,065.95	1,620.41	0.00	109.39	11.77	0.00
FY2005		15.90	2,953.60	185.76	433,696	286,965	146,333	399	18,048.10	9,203.32	25.07	97.16	49.54	0.13
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.10	1,885.00	18,850.00	12,506	12,186	320	0	121,862.37	3,200.00	0.00	6.46	0.17	0.00
FY2001		0.10	2,980.30	29,803.00	14,238	12,768	1,430	40	127,679.99	14,300.50	400.00	4.28	0.48	0.01
FY2002		3.10	3,132.30	1,010.42	58,274	43,794	6,955	7,525	14,127.05	2,243.54	2,427.47	13.98	2.22	2.40
FY2003		3.60	3,098.60	860.72	74,279	49,335	24,778	165	13,704.28	6,882.90	45.83	15.92	8.00	0.05
FY2004		3.35	3,675.00	1,097.01	75,646	58,488	17,158	0	17,459.18	5,121.84	0.00	15.92	4.67	0.00
FY2005		3.65	2,832.20	775.95	85,274	73,402	11,872	0	20,110.19	3,252.52	0.00	25.92	4.19	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: TIRANA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.10	285.00	2,850.00	12,506	12,186	320	0	121,862.37	3,200.00	0.00	42.76	1.12	0.00
FY2001		0.10	188.00	1,880.00	14,238	12,768	1,430	40	127,679.99	14,300.50	400.00	67.91	7.61	0.21
FY2002		0.10	185.60	1,856.00	16,611	12,609	3,162	840	126,089.88	31,619.21	8,401.53	67.94	17.04	4.53
FY2003		0.30	185.60	618.67	16,562	14,617	1,945	0	48,724.36	6,482.46	0.00	78.76	10.48	0.00
FY2004		0.20	337.00	1,685.00	17,490	15,527	1,963	0	77,635.50	9,812.91	0.00	46.07	5.82	0.00
FY2005		0.35	337.00	962.86	19,060	17,126	1,934	0	48,930.67	5,526.54	0.00	50.82	5.74	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: VALLETTA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	0.75	117.00	156.00	23,768	23,468	300	0	31,290.25	400.00	0.00	200.58	2.56	0.00
FY2002		1.30	91.00	70.00	32,202	30,942	1,260	0	23,801.46	969.23	0.00	340.02	13.85	0.00
FY2003		1.40	91.00	65.00	43,999	43,689	311	0	31,206.08	222.08	0.00	480.09	3.42	0.00
FY2004		1.30	103.00	79.23	49,925	48,750	1,175	0	37,500.08	903.85	0.00	473.30	11.41	0.00
FY2005		1.30	136.00	104.62	48,004	47,464	540	0	36,510.74	415.38	0.00	349.00	3.97	0.00
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	0.85	113.00	132.94	24,284	23,816	467	0	28,019.38	549.65	0.00	210.77	4.13	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	0.10	38.00	380.00	3,740	3,580	160	0	35,800.88	1,600.00	0.00	94.21	4.21	0.00
FY2001		0.08	40.00	500.00	3,726	3,666	60	0	45,826.84	750.00	0.00	91.65	1.50	0.00
FY2002		0.08	48.00	600.00	4,694	4,372	322	0	54,654.03	4,025.00	0.00	91.09	6.71	0.00
FY2003		0.10	48.00	480.00	5,622	5,163	458	0	51,634.15	4,584.87	0.00	107.57	9.55	0.00
FY2004		0.08	51.00	637.50	5,389	5,011	378	0	62,642.56	4,725.00	0.00	98.26	7.41	0.00
FY2005		2.08	57.00	27.40	18,379	17,641	738	0	8,481.18	354.81	0.00	309.49	12.95	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.24	1,066.36	4,443.17	191,650	183,470	7,280	900	764,458.96	30,333.33	3,750.00	172.05	6.83	0.84
FY2001		0.14	1,066.36	7,616.87	170,000	158,006	11,994	0	1,128,612.27	85,671.43	0.00	148.17	11.25	0.00
FY2002		0.00	0.00	0.00	180,400	175,450	4,450	500	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	211,100	203,850	7,250	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	232,000	225,900	6,100	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	316,400	304,100	12,300	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: VALLETTA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	*Object Costs* Personnel Costs	Operations Costs	Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	1.60	25.70	16.06	57,580	44,423	13,157	0	27,764.36	8,222.91	0.00	1,728.52	511.93	0.00
FY2001		1.95	29.02	14.88	70,247	54,553	15,694	0	27,975.88	8,048.15	0.00	1,879.84	540.80	0.00
FY2002		2.14	30.02	14.03	151,275	93,905	22,119	35,250	43,880.96	10,336.12	16,471.96	3,128.09	736.82	1,174.22
FY2003		3.74	30.22	8.08	142,978	110,386	32,593	0	29,514.91	8,714.58	0.00	3,652.74	1,078.51	0.00
FY2004		4.19	33.52	8.00	227,441	189,589	29,017	8,834	45,248.07	6,925.32	2,108.35	5,656.01	865.67	263.54
FY2005		5.74	36.12	6.29	289,703	253,567	30,601	5,535	44,175.35	5,331.18	964.29	7,020.11	847.20	153.24
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	0.72	18.00	25.00	15,030	14,946	84	0	20,757.65	116.67	0.00	830.31	4.67	0.00
FY2001		0.79	22.00	27.85	15,856	15,665	191	0	19,829.49	241.39	0.00	712.06	8.67	0.00
FY2002		0.79	21.00	26.58	16,454	15,576	878	0	19,715.96	1,111.39	0.00	741.70	41.81	0.00
FY2003		0.62	21.00	33.87	18,027	17,457	570	0	28,156.33	918.76	0.00	831.28	27.13	0.00
FY2004		0.59	23.00	38.98	19,481	19,185	296	0	32,517.02	500.85	0.00	834.13	12.85	0.00
FY2005		1.04	26.00	25.00	22,269	22,107	162	0	21,256.72	155.77	0.00	850.27	6.23	0.00
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	2.10	18.00	8.57	45,642	42,890	2,752	0	20,423.91	1,310.45	0.00	2,382.79	152.89	0.00
FY2001		1.75	22.00	12.57	31,044	30,519	525	0	17,439.26	300.00	0.00	1,387.21	23.86	0.00
FY2002		2.05	21.00	10.24	53,377	38,907	10,449	4,020	18,979.25	5,097.12	1,960.98	1,852.74	497.58	191.43
FY2003		2.10	22.00	10.48	58,494	46,700	11,793	0	22,238.23	5,615.90	0.00	2,122.74	536.06	0.00
FY2004		2.05	24.00	11.71	77,518	58,871	17,158	1,490	28,717.40	8,369.51	726.83	2,452.94	714.90	62.08
FY2005		2.05	27.00	13.17	79,087	58,562	20,525	0	28,567.03	10,012.20	0.00	2,168.98	760.19	0.00

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Post: VALLETTA

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Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	2.75	2,009.00	730.55	70,769	63,524	7,245	0	23,099.54	2,634.62	0.00	31.62	3.61	0.00
FY2001		3.30	1,972.20	597.64	63,029	61,527	1,501	0	18,644.61	454.97	0.00	31.20	0.76	0.00
FY2002		3.30	3,656.40	1,108.00	79,006	62,077	12,909	4,020	18,811.26	3,911.76	1,218.18	16.98	3.53	1.10
FY2003		2.80	2,102.92	751.04	73,324	70,954	2,370	0	25,340.61	846.54	0.00	33.74	1.13	0.00
FY2004		2.70	2,550.30	944.56	90,172	81,654	7,028	1,490	30,242.23	2,602.78	551.85	32.02	2.76	0.58
FY2005		2.70	4,492.80	1,664.00	94,828	84,288	10,540	0	31,217.60	3,903.70	0.00	18.76	2.35	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	0.80	36.50	45.63	19,252	16,640	2,612	0	20,799.45	3,264.94	0.00	455.88	71.56	0.00
FY2001		0.80	41.50	51.88	16,531	16,056	476	0	20,069.50	594.63	0.00	386.88	11.46	0.00
FY2002		0.80	48.00	60.00	26,195	20,066	4,118	2,010	25,082.78	5,147.88	2,512.50	418.05	85.80	41.88
FY2003		0.80	48.00	60.00	19,647	19,647	0	0	24,558.17	0.00	0.00	409.30	0.00	0.00
FY2004		0.80	51.00	63.75	24,383	22,138	1,500	745	27,672.58	1,875.00	931.25	434.08	29.41	14.61
FY2005		1.00	57.00	57.00	24,402	20,652	3,750	0	20,652.21	3,750.00	0.00	362.32	65.79	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	0.84	23.80	28.33	25,005	22,253	2,752	0	26,491.71	3,276.13	0.00	935.00	115.63	0.00
FY2001		0.79	29.60	37.47	34,378	33,351	1,026	0	42,216.70	1,299.24	0.00	1,126.73	34.68	0.00
FY2002		0.89	62.50	70.22	45,834	37,815	6,008	2,010	42,489.09	6,750.90	2,258.43	605.04	96.13	32.16
FY2003		2.04	63.50	31.13	63,376	63,050	326	0	30,906.93	159.88	0.00	992.92	5.14	0.00
FY2004		1.89	94.50	50.00	73,574	69,994	2,835	745	37,033.60	1,500.00	394.18	740.67	30.00	7.88
FY2005		1.89	75.50	39.95	77,798	73,238	4,560	0	38,750.03	2,412.70	0.00	970.03	60.40	0.00

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	0.80	916.00	1,145.00	26,966	26,686	280	0	33,357.45	350.00	0.00	29.13	0.31	0.00
FY2001		0.70	457.00	652.86	24,450	24,150	300	0	34,499.58	428.57	0.00	52.84	0.66	0.00
FY2002		0.70	457.00	652.86	31,936	30,676	1,260	0	43,822.60	1,800.00	0.00	67.12	2.76	0.00
FY2003		1.00	457.00	457.00	38,293	37,021	1,272	0	37,020.70	1,272.37	0.00	81.01	2.78	0.00
FY2004		1.00	457.00	457.00	49,151	47,961	1,190	0	47,960.69	1,190.00	0.00	104.95	2.60	0.00
FY2005		0.95	457.00	481.05	46,190	45,290	900	0	47,673.54	947.37	0.00	99.10	1.97	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	0.95	1,066.42	1,122.55	75,712	35,896	39,816	0	37,785.72	41,911.46	0.00	33.66	37.34	0.00
FY2001		0.75	1,066.38	1,421.84	69,656	35,295	34,361	0	47,060.04	45,814.13	0.00	33.10	32.22	0.00
FY2002		0.75	1,066.37	1,421.83	82,469	43,937	38,532	0	58,582.97	51,376.00	0.00	41.20	36.13	0.00
FY2003		1.15	1,080.17	939.28	108,558	54,322	54,235	0	47,236.78	47,161.21	0.00	50.29	50.21	0.00
FY2004		1.15	1,079.92	939.06	125,149	73,992	51,157	0	64,341.12	44,484.03	0.00	68.52	47.37	0.00
FY2005		1.00	989.19	989.19	171,306	61,394	109,912	0	61,394.09	109,911.50	0.00	62.07	111.11	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.25	1,734.00	6,936.00	9,450	9,310	140	0	37,240.70	560.00	0.00	5.37	0.08	0.00
FY2001		0.20	2,194.96	10,974.80	13,368	9,074	4,294	0	45,369.21	21,470.00	0.00	4.13	1.96	0.00
FY2002		0.20	2,485.63	12,428.15	12,481	10,351	2,130	0	51,757.12	10,650.00	0.00	4.16	0.86	0.00
FY2003		0.25	2,485.67	9,942.68	13,983	12,628	1,356	0	50,510.65	5,423.26	0.00	5.08	0.55	0.00
FY2004		0.25	1,188.67	4,754.68	19,382	17,750	1,632	0	70,998.49	6,528.00	0.00	14.93	1.37	0.00
FY2005		0.25	1,402.67	5,610.68	22,528	19,428	3,100	0	77,711.64	12,400.00	0.00	13.85	2.21	0.00

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BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	1,969	0	1,969	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	1,725	0	1,725	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	1,768	0	1,768	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	229	0	229	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	231	0	231	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	201,804	0	201,804	0	0.00	0.00	0.00	0.00	0.00	0.00

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Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Standard	7.31	605.00	82.76	588,636	506,090	66,376	16,170	69,232.50	9,080.23	2,212.06	836.51	109.71	26.73
FY2002		8.16	632.00	77.45	697,299	614,912	78,637	3,750	75,356.88	9,636.90	459.56	972.96	124.43	5.93
FY2003		10.21	746.00	73.07	837,103	753,956	79,096	4,050	73,844.90	7,746.93	396.67	1,010.67	106.03	5.43
FY2004		10.11	711.00	70.33	1,012,274	904,311	94,763	13,200	89,447.22	9,373.19	1,305.64	1,271.89	133.28	18.57
FY2005		9.01	796.00	88.35	999,336	921,297	72,389	5,650	102,252.71	8,034.31	627.09	1,157.41	90.94	7.10
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Standard	8.56	582.00	67.99	721,683	595,466	74,262	51,955	69,563.74	8,675.42	6,069.55	1,023.14	127.60	89.27
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Standard	6.02	479.00	79.57	576,197	432,204	129,446	14,547	71,794.60	21,502.68	2,416.53	902.30	270.24	30.37
FY2001		5.02	458.00	91.24	607,621	444,211	158,882	4,528	88,488.24	31,649.81	901.93	969.89	346.90	9.89
FY2002		6.02	469.00	77.91	938,910	666,216	214,634	58,059	110,667.14	35,653.55	9,644.40	1,420.50	457.64	123.79
FY2003		5.97	479.00	80.23	1,029,809	716,415	281,960	31,434	120,002.46	47,229.47	5,265.35	1,495.65	588.64	65.62
FY2004		5.92	464.00	78.38	933,857	680,112	250,049	3,696	114,883.78	42,238.04	624.33	1,465.76	538.90	7.97
FY2005		5.82	476.00	81.79	1,059,601	736,513	321,506	1,582	126,548.59	55,241.61	271.83	1,547.30	675.43	3.32
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Standard	0.76	20,718.00	27,260.53	429,062	37,501	391,561	0	49,343.70	515,211.55	0.00	1.81	18.90	0.00
FY2001		0.26	21,946.00	84,407.69	401,901	17,538	384,364	0	67,452.79	1,478,321.81	0.00	0.80	17.51	0.00
FY2002		0.26	24,036.00	92,446.15	359,562	15,607	343,955	0	60,026.46	1,322,904.31	0.00	0.65	14.31	0.00
FY2003		0.12	23,173.00	193,108.33	1,565,243	8,528	1,556,715	0	71,068.68	12,972,624.01	0.00	0.37	67.18	0.00
FY2004		0.12	23,173.00	193,108.33	1,593,332	10,661	1,582,670	0	88,843.14	13,188,919.91	0.00	0.46	68.30	0.00
FY2005		0.12	23,173.00	193,108.33	1,526,644	11,285	1,515,359	0	94,042.79	12,627,990.99	0.00	0.49	65.39	0.00

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Cost Centers														
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2000	Standard	4.68	529.00	113.03	320,369	264,743	51,469	4,156	56,569.07	10,997.73	888.12	500.46	97.30	7.86
FY2001		3.18	505.00	158.81	251,193	205,556	44,344	1,294	64,640.12	13,944.70	406.80	407.04	87.81	2.56
FY2002		3.18	495.00	155.66	232,244	203,409	28,535	300	63,965.18	8,973.30	94.34	410.93	57.65	0.61
FY2003		4.32	506.50	117.25	305,259	276,234	28,701	324	63,943.05	6,643.81	75.00	545.38	56.67	0.64
FY2004		4.32	497.00	115.05	406,791	372,037	33,698	1,056	86,119.57	7,800.48	244.44	748.56	67.80	2.12
FY2005		4.32	540.00	125.00	447,791	404,135	43,204	452	93,549.77	10,000.85	104.63	748.40	80.01	0.84
6144	**Residential Furniture, Appliances & Equipment Pool - (Number of Housing Units)**													
FY2003	Standard	0.55	100.00	181.82	38,807	38,807	0	0	70,557.92	0.00	0.00	388.07	0.00	0.00
FY2004		0.70	99.96	142.80	64,288	58,708	5,580	0	83,869.23	7,971.43	0.00	587.32	55.82	0.00
FY2005		0.70	99.98	142.83	68,505	60,405	8,100	0	86,292.87	11,571.43	0.00	604.17	81.02	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Standard	5.96	229.00	38.42	367,718	307,617	60,101	0	51,613.59	10,084.04	0.00	1,343.31	262.45	0.00
FY2001		4.79	214.00	44.68	347,939	290,335	57,603	0	60,612.79	12,025.75	0.01	1,356.71	269.17	0.00
FY2002		4.69	214.00	45.63	482,685	298,272	90,604	93,810	63,597.40	19,318.53	20,002.04	1,393.79	423.38	438.36
FY2003		7.39	222.00	30.04	593,258	443,333	139,825	10,100	59,990.93	18,920.86	1,366.72	1,997.00	629.84	45.50
FY2004		8.13	209.00	25.71	760,892	592,602	168,290	0	72,890.79	20,699.89	0.01	2,835.42	805.22	0.00
FY2005		8.38	221.00	26.37	922,330	733,298	189,032	0	87,505.76	22,557.48	0.00	3,318.09	855.35	0.00

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Cost Centers														
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Standard	2.14	238.00	111.21	98,302	58,955	39,348	0	27,548.92	18,386.82	0.00	247.71	165.33	0.00
FY2001		3.14	245.00	78.03	102,785	70,364	32,421	0	22,408.82	10,325.18	0.00	287.20	132.33	0.00
FY2002		3.14	242.00	77.07	152,307	128,941	23,367	0	41,063.93	7,441.57	0.00	532.81	96.56	0.00
FY2003		4.04	256.00	63.37	149,837	125,950	23,887	0	31,175.84	5,912.61	0.00	491.99	93.31	0.00
FY2004		3.04	222.00	73.03	126,901	97,592	29,308	0	32,102.67	9,640.95	0.00	439.60	132.02	0.00
FY2005		3.04	235.00	77.30	119,835	84,294	35,542	0	27,728.13	11,691.30	0.00	358.70	151.24	0.00

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General Services														
6132	**Vehicle Maintenance - (Number of Vehicles Maintained)**													
FY2000	Standard	0.10	253.00	2,530.00	30,581	4,517	23,986	2,078	45,168.24	239,863.51	20,782.27	17.85	94.81	8.21
FY2001		0.00	0.00	0.00	19,759	270	18,842	647	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	14,978	421	14,406	150	0.00	0.00	0.00	0.00	0.00	0.00
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2000	Standard	2.50	107,640.73	43,056.29	228,919	132,633	92,130	4,156	53,053.10	36,852.05	1,662.58	1.23	0.86	0.04
FY2001		2.10	86,628.00	41,251.43	181,697	104,466	75,937	1,294	49,745.88	36,160.37	616.05	1.21	0.88	0.01
FY2002		2.00	115,300.00	57,650.00	205,354	91,196	77,058	37,100	45,598.05	38,528.83	18,550.15	0.79	0.67	0.32
FY2003		1.75	119,803.65	68,459.23	171,348	91,809	79,216	324	52,462.16	45,266.02	185.15	0.77	0.66	0.00
FY2004		1.80	139,990.67	77,772.59	184,044	104,355	78,633	1,056	57,975.04	43,684.75	586.69	0.75	0.56	0.01
FY2005		1.75	129,909.00	74,233.71	222,674	125,666	96,557	452	71,808.89	55,175.16	258.29	0.97	0.74	0.00
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2000	Standard	5.70	2,174.00	381.40	467,421	389,604	73,661	4,156	68,351.58	12,922.90	729.20	179.21	33.88	1.91
FY2001		5.70	1,669.00	292.81	396,712	346,647	48,772	1,294	60,815.21	8,556.41	226.95	207.70	29.22	0.78
FY2002		5.70	755.30	132.51	414,526	376,415	37,811	300	66,037.68	6,633.59	52.63	498.36	50.06	0.40
FY2003		5.65	875.80	155.01	511,355	422,740	57,991	30,624	74,821.17	10,263.87	5,420.20	482.69	66.21	34.97
FY2004		5.65	674.10	119.31	528,570	468,960	58,553	1,056	83,001.83	10,363.40	186.90	695.68	86.86	1.57
FY2005		5.60	677.40	120.96	544,732	472,570	71,710	452	84,387.42	12,805.36	80.72	697.62	105.86	0.67
6135	**Reproduction Services - (Number of Copies Printed/Reproduced)**													
FY2000	Standard	0.20	100.00	500.00	6,103	6,103	0	0	30,514.16	0.00	0.00	61.03	0.00	0.00
FY2001		0.20	100.00	500.00	5,443	5,443	0	0	27,215.81	0.00	0.00	54.43	0.00	0.00
FY2002		0.20	100.00	500.00	6,754	6,754	0	0	33,771.09	0.00	0.00	67.54	0.00	0.00

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General Services														
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2000	Standard	2.80	1,141.00	407.50	254,084	192,350	59,656	2,078	68,696.31	21,305.65	742.22	168.58	52.28	1.82
FY2001		3.00	911.00	303.67	214,689	169,768	44,274	647	56,589.34	14,758.04	215.63	186.35	48.60	0.71
FY2002		2.95	955.00	323.73	214,180	180,624	33,406	150	61,228.64	11,323.93	50.85	189.14	34.98	0.16
FY2003		2.80	963.00	343.93	236,379	195,743	40,474	162	69,908.20	14,454.94	57.86	203.26	42.03	0.17
FY2004		2.80	910.00	325.00	264,316	235,205	28,583	528	84,001.85	10,208.29	188.58	258.47	31.41	0.58
FY2005		2.75	915.00	332.73	293,861	256,465	37,171	226	93,259.88	13,516.60	82.19	280.29	40.62	0.25
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2000	Standard	7.80	329,263.00	42,213.21	475,995	284,574	189,342	2,078	36,483.83	24,274.66	266.46	0.86	0.58	0.01
FY2001		6.20	312,973.00	50,479.52	398,230	258,476	139,106	648	41,689.68	22,436.43	104.47	0.83	0.44	0.00
FY2002		6.10	307,220.00	50,363.93	410,594	234,272	102,572	73,751	38,405.23	16,815.03	12,090.26	0.76	0.33	0.24
FY2003		6.00	347,512.00	57,918.67	371,696	273,819	97,715	162	45,636.48	16,285.81	27.01	0.79	0.28	0.00
FY2004		5.85	372,043.00	63,597.09	402,581	297,727	104,326	528	50,893.43	17,833.47	90.29	0.80	0.28	0.00
FY2005		5.80	390,976.00	67,409.66	469,388	338,241	130,921	226	58,317.37	22,572.64	38.97	0.87	0.33	0.00
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2000	Standard	12.40	55,760.00	4,496.77	831,594	554,522	274,994	2,078	44,719.51	22,176.95	167.60	9.94	4.93	0.04
FY2001		12.45	59,990.00	4,818.47	695,197	494,416	200,134	647	39,712.13	16,075.04	51.97	8.24	3.34	0.01
FY2002		13.30	89,282.00	6,712.93	762,125	529,722	232,253	150	39,828.74	17,462.59	11.28	5.93	2.60	0.00
FY2003		11.45	70,459.00	6,153.62	845,154	572,275	252,517	20,362	49,980.36	22,053.87	1,778.35	8.12	3.58	0.29
FY2004		10.75	67,089.00	6,240.84	966,995	654,757	311,709	528	60,907.67	28,996.19	49.13	9.76	4.65	0.01
FY2005		11.70	69,285.00	5,921.79	1,119,682	747,648	371,809	226	63,901.52	31,778.52	19.32	10.79	5.37	0.00

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General Services														
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2000	Standard	2.60	148.00	56.92	207,858	163,145	44,713	0	62,748.16	17,197.30	0.00	1,102.33	302.11	0.00
FY2001		2.60	141.00	54.23	173,321	144,770	28,550	0	55,680.95	10,980.83	0.00	1,026.74	202.48	0.00
FY2002		2.40	143.50	59.79	181,050	155,543	25,507	0	64,809.68	10,627.86	0.00	1,083.92	177.75	0.00
FY2003		2.65	147.50	55.66	226,798	189,233	37,565	0	71,408.72	14,175.44	0.00	1,282.94	254.68	0.00
FY2004		2.35	147.00	62.55	227,375	188,656	38,719	0	80,279.33	16,476.11	0.00	1,283.38	263.39	0.00
FY2005		2.30	153.00	66.52	254,831	209,345	45,486	0	91,019.78	19,776.38	0.00	1,368.27	297.29	0.00
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2000	Standard	1.54	2,213.00	1,437.01	114,571	85,877	28,695	0	55,763.97	18,633.04	0.01	38.81	12.97	0.00
FY2001		1.27	2,346.00	1,847.24	112,626	86,469	26,157	0	68,085.87	20,596.35	0.05	36.86	11.15	0.00
FY2002		1.22	2,391.00	1,959.84	110,690	88,241	22,449	0	72,328.91	18,400.88	0.00	36.91	9.39	0.00

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Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2000	Standard	4.31	1,071.79	248.68	192,611	141,472	42,826	8,313	32,824.14	9,936.36	1,928.74	132.00	39.96	7.76
FY2001		2.59	4,976.00	1,921.24	152,101	111,336	38,178	2,587	42,986.84	14,740.51	998.98	22.37	7.67	0.52
FY2002		3.04	3,188.40	1,048.82	217,046	129,011	57,122	30,914	42,437.83	18,789.99	10,168.91	40.46	17.92	9.70
FY2003		2.84	5,165.00	1,818.66	173,122	144,179	28,295	648	50,767.08	9,963.08	228.18	27.91	5.48	0.13
FY2004		2.84	5,365.13	1,889.13	189,821	156,413	31,295	2,112	55,075.05	11,019.50	743.68	29.15	5.83	0.39
FY2005		2.09	7,871.00	3,766.03	197,108	156,588	39,616	904	74,922.67	18,954.82	432.55	19.89	5.03	0.11
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Standard	3.83	231.00	60.31	209,601	82,502	116,708	10,391	21,541.01	30,471.98	2,713.08	357.15	505.23	44.98
FY2001		4.86	225.00	46.30	222,676	139,269	80,173	3,234	28,656.16	16,496.42	665.47	618.97	356.32	14.37
FY2002		4.91	216.00	43.99	314,140	131,235	115,042	67,864	26,728.06	23,430.09	13,821.55	607.57	532.60	314.18
FY2003		4.61	224.00	48.59	291,482	226,532	63,977	972	49,139.35	13,877.93	210.85	1,011.31	285.61	4.34
FY2004		4.61	211.00	45.77	259,786	157,965	98,653	3,168	34,265.66	21,399.83	687.22	748.65	467.55	15.01
FY2005		4.26	233.00	54.69	328,527	196,481	130,690	1,356	46,122.26	30,678.46	318.32	843.27	560.90	5.82
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2000	Standard	5.80	959.00	165.34	409,462	304,383	94,687	10,391	52,479.86	16,325.40	1,791.56	317.40	98.74	10.84
FY2001		5.80	1,009.00	173.97	354,286	265,287	85,765	3,234	45,739.16	14,787.03	557.59	262.92	85.00	3.21
FY2002		5.80	1,265.00	218.10	412,176	287,881	86,745	37,550	49,634.59	14,955.97	6,474.19	227.57	68.57	29.68
FY2003		5.35	1,268.00	237.01	406,131	325,939	79,382	810	60,923.14	14,837.71	151.40	257.05	62.60	0.64
FY2004		5.15	1,396.00	271.07	528,873	377,603	148,629	2,640	73,321.02	28,860.06	512.62	270.49	106.47	1.89
FY2005		5.90	1,454.00	246.44	548,755	445,784	101,841	1,130	75,556.56	17,261.23	191.53	306.59	70.04	0.78

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Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2000	Standard	3.07	290.00	94.46	342,633	290,998	51,634	0	94,787.77	16,818.95	0.00	1,003.44	178.05	0.00
FY2001		2.75	290.00	105.45	285,459	242,871	42,588	0	88,316.86	15,486.57	0.00	837.49	146.86	0.00
FY2002		2.75	300.00	109.09	310,051	266,726	43,325	0	96,991.17	15,754.58	0.00	889.09	144.42	0.00
FY2003		2.70	99.50	36.85	321,934	278,817	43,117	0	103,265.54	15,969.30	0.00	2,802.18	433.34	0.00
FY2004		2.70	99.00	36.67	348,544	313,857	34,687	0	116,243.37	12,846.97	0.00	3,170.27	350.37	0.00
FY2005		2.65	100.00	37.74	383,412	340,558	42,854	0	128,512.46	16,171.36	0.00	3,405.58	428.54	0.00
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2000	Standard	2.60	57,513.00	22,120.38	255,128	207,381	47,747	0	79,761.88	18,364.16	0.00	3.61	0.83	0.00
FY2001		2.05	48,852.00	23,830.24	186,082	148,263	37,819	0	72,323.38	18,448.52	0.00	3.03	0.77	0.00
FY2002		2.05	50,726.00	24,744.39	192,853	161,282	31,571	0	78,673.99	15,400.42	0.00	3.18	0.62	0.00
FY2003		1.90	51,056.00	26,871.58	206,866	174,382	32,484	0	91,779.91	17,096.82	0.00	3.42	0.64	0.00
FY2004		1.90	51,825.00	27,276.32	232,591	204,844	27,747	0	107,812.71	14,603.44	0.00	3.95	0.54	0.00
FY2005		1.90	56,471.00	29,721.58	256,158	220,893	35,265	0	116,259.49	18,560.49	0.00	3.91	0.62	0.00
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2000	Standard	0.75	440.80	587.73	99,755	65,580	34,174	0	87,440.28	45,565.88	0.00	148.78	77.53	0.00
FY2001		0.75	423.20	564.27	85,350	60,216	25,134	0	80,287.38	33,512.50	0.00	142.29	59.39	0.00
FY2002		0.75	409.30	545.73	89,653	65,497	24,156	0	87,329.41	32,207.72	0.00	160.02	59.02	0.00
FY2003		1.50	414.30	276.20	149,525	124,579	24,945	0	83,052.96	16,630.25	0.00	300.70	60.21	0.00
FY2004		1.50	405.60	270.40	158,559	141,310	17,249	0	94,206.47	11,499.49	0.00	348.40	42.53	0.00
FY2005		1.45	448.50	309.31	175,464	152,829	22,635	0	105,399.43	15,610.25	0.00	340.76	50.47	0.00

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Financial Management Services														
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	7.19	19,890.00	2,766.34	549,732	497,086	52,647	0	69,135.69	7,322.21	0.00	24.99	2.65	0.00
FY2001		7.70	18,480.00	2,400.00	505,307	465,224	40,083	0	60,418.71	5,205.54	0.00	25.17	2.17	0.00
FY2002		7.45	18,507.00	2,484.16	527,635	491,317	36,318	0	65,948.63	4,874.85	0.00	26.55	1.96	0.00
FY2003		7.52	17,672.00	2,350.00	597,784	558,999	38,785	0	74,334.99	5,157.57	0.00	31.63	2.19	0.00
FY2004		7.52	16,990.00	2,259.31	708,936	675,554	33,382	0	89,834.32	4,439.10	0.00	39.76	1.96	0.00
FY2005		7.52	17,922.00	2,383.24	769,124	727,842	41,282	0	96,787.46	5,489.65	0.00	40.61	2.30	0.00
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	1.28	4,782.00	3,735.94	120,167	101,607	18,560	0	79,380.69	14,500.14	0.00	21.25	3.88	0.00
FY2001		1.17	5,615.00	4,799.15	103,485	87,594	15,891	0	74,866.60	13,582.39	0.00	15.60	2.83	0.00
FY2002		1.17	4,404.00	3,764.10	111,192	95,395	15,797	0	81,534.32	13,501.29	0.00	21.66	3.59	0.00
FY2003		1.35	6,558.00	4,857.78	128,733	110,271	18,462	0	81,682.50	13,675.42	0.00	16.81	2.82	0.00
FY2004		1.35	7,053.00	5,224.44	138,054	127,863	10,192	0	94,713.08	7,549.34	0.00	18.13	1.45	0.00
FY2005		1.35	7,828.00	5,798.52	154,184	141,356	12,828	0	104,708.29	9,501.98	0.00	18.06	1.64	0.00

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Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2000	Standard	2.60	171.50	65.96	318,922	219,632	99,291	0	84,473.72	38,188.74	0.00	1,280.65	578.95	0.00
FY2001		3.90	172.30	44.18	305,046	236,175	68,871	0	60,557.82	17,659.15	0.00	1,370.72	399.71	0.00
FY2002		3.65	168.30	46.11	330,915	265,573	65,342	0	72,759.81	17,901.83	0.00	1,577.98	388.25	0.00
FY2003		3.12	156.40	50.13	304,005	238,444	65,561	0	76,424.26	21,013.19	0.00	1,524.58	419.19	0.00
FY2004		2.85	142.40	49.96	362,077	271,039	91,038	0	95,101.37	31,943.24	0.00	1,903.36	639.31	0.00
FY2005		2.80	159.70	57.04	385,703	288,497	97,206	0	103,034.65	34,716.48	0.00	1,806.49	608.68	0.00
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2000	Standard	4.10	272.00	66.34	404,619	312,729	91,891	0	76,275.28	22,412.38	0.00	1,149.74	337.83	0.00
FY2001		5.05	258.00	51.09	329,534	260,723	68,811	0	51,628.33	13,625.88	0.00	1,010.55	266.71	0.00
FY2002		4.75	257.00	54.11	399,569	333,912	65,657	0	70,297.36	13,822.46	0.00	1,299.27	255.47	0.00
FY2003		4.95	258.50	52.22	475,996	406,919	69,077	0	82,205.85	13,954.98	0.00	1,574.15	267.22	0.00
FY2004		6.05	262.00	43.31	609,342	515,614	93,728	0	85,225.44	15,492.27	0.00	1,967.99	357.74	0.00
FY2005		6.00	296.00	49.33	655,894	555,818	100,076	0	92,636.37	16,679.36	0.00	1,877.76	338.10	0.00

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	25.85	13,348.00	516.36	1,351,058	1,176,190	112,521	62,346	45,500.59	4,352.85	2,411.85	88.12	8.43	4.67
FY2001		24.55	10,352.00	421.67	1,175,895	968,891	187,599	19,404	39,466.04	7,641.53	790.41	93.59	18.12	1.87
FY2002		17.80	11,026.00	619.44	952,040	734,277	213,263	4,500	41,251.52	11,981.05	252.81	66.60	19.34	0.41
FY2003		19.80	9,448.00	477.17	1,164,638	931,242	198,236	35,160	47,032.42	10,011.90	1,775.77	98.56	20.98	3.72
FY2004		18.75	10,275.00	548.00	1,257,813	1,015,834	226,140	15,840	54,177.79	12,060.79	844.81	98.86	22.01	1.54
FY2005		18.25	10,485.00	574.52	1,282,906	1,018,801	257,325	6,780	55,824.72	14,099.98	371.52	97.17	24.54	0.65
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	15.67	17,629.00	1,125.02	744,424	683,754	52,358	8,313	43,634.57	3,341.28	530.50	38.79	2.97	0.47
FY2001		14.82	17,606.00	1,187.99	705,004	563,250	139,167	2,587	38,006.09	9,390.46	174.58	31.99	7.90	0.15
FY2002		14.72	17,517.00	1,190.01	794,469	610,934	182,935	600	41,503.68	12,427.65	40.76	34.88	10.44	0.03
FY2003		14.37	17,449.00	1,214.27	909,485	700,773	177,764	30,948	48,766.40	12,370.49	2,153.66	40.16	10.19	1.77
FY2004		14.90	17,165.66	1,152.06	1,039,519	820,660	216,748	2,112	55,077.85	14,546.81	141.75	47.81	12.63	0.12
FY2005		14.90	17,165.66	1,152.06	1,151,924	906,793	244,227	904	60,858.58	16,391.08	60.67	52.83	14.23	0.05
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	1.10	16,997.00	15,451.82	127,627	88,405	37,143	2,078	80,368.31	33,766.64	1,889.30	5.20	2.19	0.12
FY2001		1.15	17,987.00	15,640.87	149,854	88,769	60,438	647	77,190.41	52,554.49	562.50	4.94	3.36	0.04
FY2002		8.65	18,867.00	2,181.16	469,279	382,466	86,662	150	44,215.75	10,018.76	17.34	20.27	4.59	0.01
FY2003		8.60	19,647.00	2,284.53	532,749	435,853	86,634	10,262	50,680.57	10,073.73	1,193.26	22.18	4.41	0.52
FY2004		8.55	19,852.00	2,321.87	620,420	518,784	101,108	528	60,676.45	11,825.54	61.76	26.13	5.09	0.03
FY2005		8.05	20,267.00	2,517.64	664,973	549,467	115,280	226	68,256.82	14,320.47	28.08	27.11	5.69	0.01

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: VIENNA

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	4.24	3,089.00	728.54	270,859	210,225	41,930	18,704	49,581.31	9,889.20	4,411.30	68.06	13.57	6.06
FY2001		3.79	6,458.00	1,703.96	298,453	165,990	126,641	5,821	43,796.80	33,414.62	1,535.97	25.70	19.61	0.90
FY2002		3.39	6,458.00	1,905.01	329,815	157,776	170,689	1,350	46,541.57	50,350.81	398.23	24.43	26.43	0.21
FY2003		3.84	8,895.00	2,316.41	1,273,796	203,688	1,028,251	41,858	53,043.63	267,773.59	10,900.57	22.90	115.60	4.71
FY2004		4.14	8,895.00	2,148.55	1,578,639	252,989	1,320,898	4,752	61,108.43	319,057.60	1,147.83	28.44	148.50	0.53
FY2005		4.14	9,282.00	2,242.03	1,727,916	275,037	1,450,846	2,034	66,433.95	350,445.87	491.32	29.63	156.31	0.22

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: VILNIUS

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	3.06	133.00	43.46	50,394	46,217	4,177	0	15,103.55	1,365.13	0.00	347.50	31.41	0.00
FY2002		2.80	132.00	47.14	121,412	60,241	10,534	50,637	21,514.60	3,762.12	18,084.64	456.37	79.80	383.61
FY2003		5.60	182.00	32.50	230,972	182,775	33,197	15,000	32,638.36	5,928.04	2,678.57	1,004.26	182.40	82.42
FY2004		4.85	235.00	48.45	244,197	199,766	44,431	0	41,188.78	9,161.08	0.00	850.07	189.07	0.00
FY2005		6.06	310.00	51.16	312,877	256,813	56,064	0	42,378.32	9,251.50	0.00	828.43	180.85	0.00
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	1.00	47.00	47.00	59,273	51,770	7,503	0	51,770.00	7,503.35	0.00	1,101.49	159.65	0.00
FY2001		1.33	50.00	37.59	67,956	56,721	11,235	0	42,647.45	8,447.10	0.00	1,134.42	224.69	0.00
FY2002		1.15	51.00	44.35	31,237	22,348	8,889	0	19,433.35	7,729.44	0.00	438.20	174.29	0.00
FY2003		1.10	64.00	58.18	48,183	28,393	19,790	0	25,811.96	17,990.91	0.00	443.64	309.22	0.00
FY2004		1.05	77.00	73.33	53,725	32,810	20,916	0	31,247.21	19,919.68	0.00	426.10	271.63	0.00
FY2005		2.09	86.60	41.44	97,070	64,226	32,844	0	30,730.01	15,715.03	0.00	741.64	379.27	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.00	0.00	0.00	184,000	169,000	15,000	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2001		0.00	0.00	0.00	196,000	167,156	19,344	9,500	0.00	0.00	0.00	0.00	0.00	0.00
FY2002		0.00	0.00	0.00	244,900	227,237	15,416	2,247	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	490,600	459,929	30,630	41	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	637,000	595,890	8,710	32,400	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	756,000	738,429	17,571	0	0.00	0.00	0.00	0.00	0.00	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: VILNIUS

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	17.98	28.28	1.57	386,482	233,707	127,733	25,041	12,998.17	7,104.17	1,392.73	8,264.04	4,516.73	885.48
FY2001		13.37	48.58	3.63	264,806	182,617	82,189	0	13,658.68	6,147.30	0.00	3,759.09	1,691.84	0.00
FY2002		12.90	48.18	3.73	314,707	180,316	123,111	11,280	13,978.01	9,543.45	874.43	3,742.56	2,555.22	234.13
FY2003		15.55	57.34	3.69	435,116	281,157	147,226	6,732	18,080.86	9,467.92	432.95	4,903.34	2,567.60	117.41
FY2004		11.25	57.12	5.08	393,634	276,467	117,167	0	24,574.81	10,414.86	0.00	4,840.10	2,051.25	0.00
FY2005		14.60	60.30	4.13	455,379	352,738	102,641	0	24,160.14	7,030.20	-0.01	5,849.72	1,702.17	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	1.00	25.00	25.00	56,089	42,135	13,954	0	42,135.40	13,953.63	0.00	1,685.42	558.15	0.00
FY2001		2.92	29.00	9.93	45,710	37,032	8,678	0	12,682.12	2,971.88	0.00	1,276.96	299.24	0.00
FY2002		8.60	30.00	3.49	71,578	65,882	5,216	480	7,660.70	606.57	55.81	2,196.07	173.88	16.00
FY2003		9.00	33.00	3.67	69,768	62,824	6,914	30	6,980.43	768.24	3.33	1,903.75	209.52	0.91
FY2004		16.85	33.30	1.98	189,144	183,777	5,367	0	10,906.66	318.52	0.00	5,518.84	161.17	0.00
FY2005		6.20	35.30	5.69	150,330	141,802	8,528	0	22,871.33	1,375.45	0.00	4,017.06	241.58	0.00
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	4.13	19.80	4.79	61,769	36,171	21,403	4,195	8,758.08	5,182.32	1,015.74	1,826.81	1,080.96	211.87
FY2001		1.34	140.80	105.07	56,559	13,377	43,182	0	9,982.91	32,225.00	0.00	95.01	306.69	0.00
FY2002		3.80	56.80	14.95	121,362	44,396	25,848	51,117	11,683.27	6,802.20	13,451.90	781.63	455.08	899.95
FY2003		3.50	60.30	17.23	121,910	49,630	49,839	22,441	14,179.92	14,239.77	6,411.78	823.05	826.52	372.16
FY2004		4.05	68.00	16.79	91,710	73,640	18,070	0	18,182.66	4,461.79	0.00	1,082.94	265.74	0.00
FY2005		2.97	70.60	23.77	102,703	77,188	25,514	0	25,989.26	8,590.74	-0.03	1,093.32	361.40	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: VILNIUS

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	3.73	6,083.90	1,631.07	123,730	82,927	40,804	0	22,232.33	10,939.37	0.00	13.63	6.71	0.00
FY2001		3.83	6,371.50	1,663.58	126,303	89,898	36,405	0	23,472.02	9,505.30	0.00	14.11	5.71	0.00
FY2002		4.65	8,823.40	1,897.51	112,092	88,699	22,913	480	19,074.96	4,927.54	103.23	10.05	2.60	0.05
FY2003		6.65	5,791.00	870.83	137,636	107,767	29,299	570	16,205.54	4,405.89	85.71	18.61	5.06	0.10
FY2004		9.40	8,809.40	937.17	333,425	301,261	32,164	0	32,049.01	3,421.70	0.00	34.20	3.65	0.00
FY2005		6.98	9,342.00	1,338.40	201,726	183,687	18,038	0	26,316.23	2,584.30	0.00	19.66	1.93	0.00
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.00	26.00	26.00	8,970	8,970	0	0	8,970.00	0.00	0.00	345.00	0.00	0.00
FY2001		1.03	50.00	48.54	27,475	23,145	4,330	0	22,471.13	4,204.06	0.00	462.91	86.60	0.00
FY2002		1.05	51.00	48.57	37,756	34,485	3,271	0	32,842.87	3,115.05	0.00	676.18	64.13	0.00
FY2003		1.05	64.00	60.95	45,045	38,065	6,980	0	36,252.44	6,647.62	0.00	594.77	109.06	0.00
FY2004		0.95	77.30	81.37	35,764	32,776	2,988	0	34,501.58	3,144.84	0.00	424.02	38.65	0.00
FY2005		2.05	84.30	41.12	68,534	62,704	5,830	0	30,587.15	2,844.02	0.00	743.82	69.16	0.00
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	1.96	93.10	47.50	28,416	21,533	6,883	0	10,986.25	3,511.94	0.00	231.29	73.94	0.00
FY2001		3.37	134.20	39.82	78,509	65,124	13,385	0	19,324.64	3,971.71	0.00	485.28	99.74	0.00
FY2002		2.40	135.20	56.33	68,520	56,421	12,099	0	23,508.83	5,041.07	0.00	417.32	89.49	0.00
FY2003		3.50	157.20	44.91	97,175	86,375	10,800	0	24,678.66	3,085.71	0.00	549.46	68.70	0.00
FY2004		4.50	144.00	32.00	135,546	121,771	13,775	0	27,060.21	3,061.11	0.00	845.63	95.66	0.00
FY2005		4.56	151.00	33.11	140,630	129,772	10,858	0	28,458.84	2,381.09	0.00	859.42	71.91	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: VILNIUS

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	1.10	1,019.00	926.36	6,416	6,416	0	0	5,832.44	0.00	0.00	6.30	0.00	0.00
FY2001		2.68	1,630.00	608.21	17,388	14,173	3,215	0	5,288.52	1,199.48	0.00	8.70	1.97	0.00
FY2002		2.73	1,912.00	700.37	31,765	25,443	4,162	2,160	9,319.73	1,524.69	791.21	13.31	2.18	1.13
FY2003		2.56	1,553.60	606.88	54,882	47,084	7,799	0	18,392.00	3,046.33	0.00	30.31	5.02	0.00
FY2004		2.73	1,683.92	616.82	70,263	65,130	5,133	0	23,857.05	1,880.22	0.00	38.68	3.05	0.00
FY2005		2.75	2,075.37	754.68	51,476	47,599	3,877	0	17,308.74	1,409.81	0.00	22.94	1.87	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	1.90	1,133.40	596.53	61,270	11,681	49,589	0	6,147.84	26,099.57	0.00	10.31	43.75	0.00
FY2001		7.43	2,613.00	351.68	106,207	41,734	64,473	0	5,616.97	8,677.42	0.00	15.97	24.67	0.00
FY2002		7.42	4,996.66	673.40	111,559	47,197	57,402	6,960	6,360.75	7,736.12	938.01	9.45	11.49	1.39
FY2003		9.74	8,428.86	865.39	274,393	116,156	138,237	20,000	11,925.64	14,192.73	2,053.39	13.78	16.40	2.37
FY2004		11.52	9,084.69	788.60	299,912	185,724	114,188	0	16,121.83	9,912.15	0.00	20.44	12.57	0.00
FY2005		12.75	9,165.34	718.85	295,267	229,405	65,862	0	17,992.58	5,165.62	0.00	25.03	7.19	0.00
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.80	3,915.31	4,894.14	10,265	5,265	5,000	0	6,581.51	6,250.00	0.00	1.34	1.28	0.00
FY2001		5.14	3,202.00	622.96	29,579	25,179	4,400	0	4,898.69	856.03	0.00	7.86	1.37	0.00
FY2002		5.25	3,486.00	664.00	42,989	29,088	13,901	0	5,540.57	2,647.76	0.00	8.34	3.99	0.00
FY2003		2.10	3,505.00	1,669.05	45,916	23,519	22,397	0	11,199.54	10,665.14	0.00	6.71	6.39	0.00
FY2004		3.30	4,136.40	1,253.45	97,197	77,687	19,510	0	23,541.63	5,912.12	0.00	18.78	4.72	0.00
FY2005		3.00	4,707.78	1,569.26	64,463	55,557	8,906	0	18,518.89	2,968.78	0.00	11.80	1.89	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: VILNIUS

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2001	Lite	1.40	754.40	538.86	142,868	6,654	136,215	0	4,752.72	97,296.14	0.00	8.82	180.56	0.00
FY2002		1.20	2,091.60	1,743.00	178,200	6,067	169,973	2,160	5,055.74	141,644.43	1,800.00	2.90	81.26	1.03
FY2003		1.55	2,331.60	1,504.26	43,802	16,368	27,434	0	10,560.31	17,699.10	0.00	7.02	11.77	0.00
FY2004		2.40	1,769.12	737.13	66,842	39,409	27,433	0	16,420.50	11,430.42	0.00	22.28	15.51	0.00
FY2005		1.70	1,768.80	1,040.47	85,167	30,750	54,417	0	18,088.03	32,010.23	0.00	17.38	30.77	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: WARSAW

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Standard	9.34	892.00	95.50	468,786	350,048	118,737	1	37,478.37	12,712.69	0.11	392.43	133.11	0.00
FY2002		9.43	1,039.00	110.18	675,049	374,646	84,304	216,100	39,729.15	8,939.93	22,916.23	360.58	81.14	207.99
FY2003		10.48	1,037.00	98.95	496,015	422,801	73,214	0	40,343.60	6,986.07	0.01	407.72	70.60	0.00
FY2004		10.43	1,187.00	113.81	489,770	436,978	52,791	0	41,896.27	5,061.50	0.00	368.14	44.47	0.00
FY2005		10.43	717.00	68.74	668,002	543,734	112,267	12,000	52,131.77	10,763.90	1,150.52	758.35	156.58	16.74
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Standard	6.58	594.00	90.27	390,955	249,921	120,877	20,156	37,981.86	18,370.44	3,063.28	420.74	203.50	33.93
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Standard	5.10	228.00	44.71	420,261	315,376	104,813	73	61,838.40	20,551.55	14.23	1,383.23	459.71	0.32
FY2001		5.10	271.00	53.14	435,732	338,964	96,769	0	66,463.47	18,974.22	0.00	1,250.79	357.08	0.00
FY2002		5.10	285.50	55.98	483,158	346,713	136,444	0	67,982.99	26,753.80	0.00	1,214.41	477.91	0.00
FY2003		6.10	301.00	49.34	455,250	355,886	99,364	0	58,342.00	16,289.10	0.00	1,182.35	330.11	0.00
FY2004		6.10	299.00	49.02	386,788	292,031	94,757	0	47,873.96	15,533.95	0.00	976.69	316.91	0.00
FY2005		6.10	322.00	52.79	449,035	362,571	86,464	0	59,437.80	14,174.47	0.00	1,126.00	268.52	0.00
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Standard	0.10	6,061.73	60,617.30	414,900	389,686	24,920	294	3,896,861.11	249,200.34	2,941.86	64.29	4.11	0.05
FY2001		0.10	6,719.00	67,190.00	387,912	372,951	14,961	0	3,729,512.97	149,607.69	0.00	55.51	2.23	0.00
FY2002		0.10	7,035.00	70,350.00	449,620	438,839	10,781	0	4,388,393.29	107,808.26	0.00	62.38	1.53	0.00
FY2003		0.10	7,179.00	71,790.00	633,485	609,297	24,188	0	6,092,970.86	241,877.52	0.00	84.87	3.37	0.00
FY2004		0.10	7,405.00	74,050.00	586,829	578,359	8,470	0	5,783,589.94	84,698.06	0.00	78.10	1.14	0.00
FY2005		0.10	7,386.00	73,860.00	603,470	586,556	16,914	0	5,865,555.74	169,141.98	0.00	79.41	2.29	0.00

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Cost Centers														
5880	**Security Services - (Number of DH U.S. citizen employees and LES)**													
FY2000	Standard	1.05	528.00	502.86	40,331	36,131	4,175	25	34,410.54	3,975.86	23.81	68.43	7.91	0.05
FY2001		1.00	439.00	439.00	33,762	32,468	1,294	0	32,468.01	1,294.05	0.00	73.96	2.95	0.00
FY2002		1.00	451.80	451.80	36,146	36,000	146	0	36,000.18	146.03	0.00	79.68	0.32	0.00
FY2003		2.00	525.00	262.50	48,166	47,221	945	0	23,610.47	472.53	0.00	89.94	1.80	0.00
FY2004		2.00	531.00	265.50	76,435	72,203	4,233	0	36,101.37	2,116.31	0.00	135.98	7.97	0.00
FY2005		2.00	546.00	273.00	83,188	82,921	268	0	41,460.31	133.94	0.00	151.87	0.49	0.00
6144	**Residential Furniture, Appliances & Equipment Pool - (Number of Housing Units)**													
FY2003	Standard	0.00	0.00	0.00	74,382	0	74,382	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	605,800	0	0	605,800	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	637,773	0	96,173	541,600	0.00	0.00	0.00	0.00	0.00	0.00
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Standard	4.03	102.00	25.31	269,482	167,572	101,580	330	41,581.03	25,206.08	82.00	1,642.86	995.89	3.24
FY2001		3.41	120.00	35.19	322,084	183,024	139,060	0	53,672.83	40,779.97	0.05	1,525.20	1,158.83	0.00
FY2002		3.51	120.30	34.27	276,142	195,358	80,785	0	55,657.44	23,015.57	0.00	1,623.92	671.53	0.00
FY2003		3.84	126.00	32.81	308,178	234,183	73,995	0	60,985.12	19,269.65	0.00	1,858.59	587.27	0.00
FY2004		4.84	125.00	25.83	415,094	260,579	154,514	0	53,838.74	31,924.43	0.00	2,084.64	1,236.11	0.00
FY2005		6.00	137.30	22.88	575,703	319,450	256,252	0	53,241.70	42,708.74	0.00	2,326.66	1,866.37	0.00

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Cost Centers														
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Standard	1.15	209.00	181.74	52,846	41,212	11,586	48	35,836.69	10,074.73	41.35	197.19	55.44	0.23
FY2001		1.30	249.00	191.54	79,742	61,482	18,260	0	47,293.61	14,046.20	0.02	246.91	73.33	0.00
FY2002		2.30	285.50	124.13	78,213	62,185	16,028	0	27,036.99	6,968.73	0.00	217.81	56.14	0.00
FY2003		2.20	279.00	126.82	70,394	64,334	6,060	0	29,242.67	2,754.58	0.00	230.59	21.72	0.00
FY2004		2.20	274.00	124.55	75,503	72,253	3,250	0	32,842.35	1,477.09	0.00	263.70	11.86	0.00
FY2005		2.20	296.60	134.82	86,197	78,940	7,257	0	35,881.95	3,298.60	0.00	266.15	24.47	0.00

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General Services														
6132	**Vehicle Maintenance - (Number of Vehicles Maintained)**													
FY2000	Standard	4.05	56.00	13.83	73,702	64,385	9,284	34	15,897.43	2,292.32	8.36	1,149.73	165.78	0.60
FY2001		3.57	53.00	14.85	165,725	66,606	99,118	0	18,657.28	27,764.24	0.00	1,256.73	1,870.16	0.00
FY2002		1.84	56.00	30.43	88,720	39,920	48,800	0	21,695.89	26,521.72	0.00	712.87	871.43	0.00
FY2003		1.84	53.00	28.80	120,306	46,912	73,394	0	25,495.76	39,888.10	0.00	885.14	1,384.79	0.00
FY2004		1.84	53.00	28.80	107,925	47,921	60,004	0	26,044.17	32,610.67	0.00	904.17	1,132.14	0.00
FY2005		2.82	56.00	19.86	154,242	72,007	82,235	0	25,534.40	29,161.33	0.00	1,285.84	1,468.48	0.00
6133	**Administrative Supply Services - (Dollar Value of Supplies Issued)**													
FY2000	Standard	7.61	135,319.80	17,781.84	164,929	151,406	13,506	17	19,895.66	1,774.82	2.22	1.12	0.10	0.00
FY2001		8.57	144,445.90	16,854.83	259,318	172,893	86,425	0	20,174.26	10,084.58	0.00	1.20	0.60	0.00
FY2002		9.72	154,467.30	15,891.70	379,714	204,521	175,193	0	21,041.24	18,023.99	0.00	1.32	1.13	0.00
FY2003		9.78	190,703.00	19,499.28	351,979	223,178	128,802	0	22,819.81	13,169.90	0.00	1.17	0.68	0.00
FY2004		9.78	189,361.00	19,362.07	444,411	252,851	191,560	0	25,853.89	19,586.89	0.00	1.34	1.01	0.00
FY2005		9.53	326,135.00	34,221.93	426,183	244,475	181,708	0	25,653.21	19,066.93	0.00	0.75	0.56	0.00
6134	**Procurement Services - (Number of Executed Procurement Documents)**													
FY2000	Standard	9.84	4,667.00	474.29	355,117	290,965	63,618	534	29,569.59	6,465.24	54.25	62.35	13.63	0.11
FY2001		8.88	4,193.00	472.18	262,805	246,114	16,691	0	27,715.52	1,879.58	0.00	58.70	3.98	0.00
FY2002		8.90	1,282.90	144.15	285,037	268,274	16,763	0	30,143.20	1,883.45	0.00	209.12	13.07	0.00
FY2003		8.55	1,301.00	152.16	277,662	262,594	15,068	0	30,712.79	1,762.34	0.00	201.84	11.58	0.00
FY2004		8.55	1,161.00	135.79	292,593	275,933	16,660	0	32,272.87	1,948.53	0.00	237.67	14.35	0.00
FY2005		8.90	1,339.00	150.45	330,803	318,891	11,912	0	35,830.47	1,338.44	0.00	238.16	8.90	0.00

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General Services														
6135	**Reproduction Services - (Number of Copies Printed/Reproduced)**													
FY2000	Standard	1.25	330,819.00	264,655.20	30,277	23,911	6,366	0	19,128.93	5,093.00	0.00	0.07	0.02	0.00
FY2001		1.52	396,981.00	261,171.71	30,429	29,344	1,085	0	19,305.59	713.56	0.01	0.07	0.00	0.00
FY2002		1.16	728,037.00	627,618.10	22,745	19,450	3,295	0	16,767.39	2,840.27	0.00	0.03	0.00	0.00
FY2003		1.16	1,407,600.00	1,213,448.28	25,165	21,604	3,561	0	18,624.44	3,069.67	0.00	0.02	0.00	0.00
FY2004		1.16	705,851.00	608,492.24	24,020	22,830	1,190	0	19,681.09	1,025.78	0.00	0.03	0.00	0.00
FY2005		1.01	691,427.00	684,581.19	31,020	20,289	10,731	0	20,087.81	10,624.90	0.00	0.03	0.02	0.00
6136	**Shipment and Customs Services - (Number of Shipments Sent/Received)**													
FY2000	Standard	7.03	831.00	118.21	206,042	183,422	22,586	34	26,091.31	3,212.83	4.81	220.72	27.18	0.04
FY2001		6.51	1,012.00	155.45	179,583	168,695	10,888	0	25,913.19	1,672.50	0.00	166.69	10.76	0.00
FY2002		6.43	995.00	154.74	185,014	175,660	9,355	0	27,318.78	1,454.84	0.00	176.54	9.40	0.00
FY2003		6.45	970.00	150.39	202,272	195,480	6,791	0	30,307.02	1,052.93	0.00	201.53	7.00	0.00
FY2004		6.45	1,590.00	246.51	216,781	205,911	10,870	0	31,924.17	1,685.25	0.00	129.50	6.84	0.00
FY2005		6.25	2,001.00	320.16	216,486	213,067	3,419	0	34,090.71	546.99	0.00	106.48	1.71	0.00
6139	**Direct Vehicle Operations - (Number of Miles Driven)**													
FY2001	Standard	16.40	118,009.00	7,195.67	342,534	234,903	107,630	1	14,323.37	6,562.78	0.07	1.99	0.91	0.00
FY2002		18.10	92,385.00	5,104.14	487,224	307,603	99,620	80,001	16,994.65	5,503.89	4,419.92	3.33	1.08	0.87
FY2003		16.17	99,895.00	6,177.80	419,323	329,504	89,819	1	20,377.49	5,554.66	0.04	3.30	0.90	0.00
FY2004		15.17	93,277.00	6,148.78	437,979	322,745	115,233	1	21,275.21	7,596.13	0.07	3.46	1.24	0.00
FY2005		10.92	353,000.00	32,326.01	364,817	232,128	132,689	0	21,257.16	12,151.01	-0.03	0.66	0.38	0.00

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General Services														
6143	**Non-Expendable Property Mang - (Number of Items Inventoried)**													
FY2000	Standard	2.60	17,468.00	6,718.46	89,522	65,973	23,515	34	25,374.13	9,044.41	13.01	3.78	1.35	0.00
FY2001		6.34	18,317.00	2,889.12	174,166	145,253	28,912	0	22,910.61	4,560.32	0.01	7.93	1.58	0.00
FY2002		9.01	18,233.00	2,023.64	266,059	185,138	80,922	0	20,548.02	8,981.31	0.00	10.15	4.44	0.00
FY2003		9.08	17,394.00	1,915.64	242,224	210,892	31,332	0	23,226.01	3,450.68	0.00	12.12	1.80	0.00
FY2004		9.08	18,802.00	2,070.70	681,289	228,852	452,436	0	25,204.01	49,827.79	0.00	12.17	24.06	0.00
FY2005		9.03	22,594.00	2,502.10	656,065	226,397	429,667	0	25,071.70	47,582.21	0.00	10.02	19.02	0.00
6148	**Leasing Services - (Number of Leases Maintained)**													
FY2000	Standard	1.64	93.00	56.71	91,160	68,368	22,758	34	41,687.82	13,876.68	20.64	735.14	244.71	0.36
FY2001		2.28	92.00	40.35	123,334	99,472	23,862	0	43,628.15	10,465.81	0.01	1,081.22	259.37	0.00
FY2002		2.33	93.00	39.91	137,545	109,175	28,370	0	46,856.44	12,175.92	0.00	1,173.93	305.05	0.00
FY2003		2.11	100.00	47.39	143,156	112,001	31,155	0	53,081.19	14,765.47	0.00	1,120.01	311.55	0.00
FY2004		2.11	85.00	40.28	149,440	115,592	33,848	0	54,782.99	16,041.89	0.00	1,359.91	398.22	0.00
FY2005		2.90	93.00	32.07	174,728	148,021	26,706	0	51,041.85	9,209.08	0.00	1,591.63	287.16	0.00
6462	**Travel Services - (Number of Travelers Serviced)**													
FY2000	Standard	1.74	3,570.40	2,051.95	115,376	78,172	36,822	381	44,926.69	21,162.24	219.19	21.89	10.31	0.11
FY2001		1.72	3,678.00	2,138.37	92,257	71,334	20,923	0	41,472.97	12,164.65	0.01	19.39	5.69	0.00
FY2002		1.74	3,967.00	2,279.89	93,522	79,042	14,480	0	45,426.69	8,321.57	0.00	19.92	3.65	0.00
FY2003		1.74	2,164.60	1,244.02	137,707	78,169	59,539	0	44,924.54	34,217.62	0.00	36.11	27.51	0.00
FY2004		1.74	4,145.40	2,382.41	173,930	79,744	94,187	0	45,829.80	54,130.23	0.00	19.24	22.72	0.00
FY2005		1.64	4,924.80	3,002.93	187,523	80,832	106,691	0	49,287.64	65,055.62	0.00	16.41	21.66	0.00

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Information Management														
6192	**Pouching Services - (Weight of Pouches Sent)**													
FY2000	Standard	4.15	1,025.10	247.01	151,394	68,709	82,643	42	16,556.34	19,913.94	10.10	67.03	80.62	0.04
FY2001		2.75	1,057.50	384.55	128,916	51,134	77,782	0	18,594.15	28,284.42	0.00	48.35	73.55	0.00
FY2002		2.75	852.80	310.11	136,908	45,073	91,835	0	16,390.10	33,394.53	0.00	52.85	107.69	0.00
FY2003		2.77	485.00	175.09	145,373	55,311	90,062	0	19,967.84	32,513.39	0.00	114.04	185.70	0.00
FY2004		2.77	1,150.00	415.16	124,611	50,732	73,879	0	18,314.94	26,671.10	0.00	44.12	64.24	0.00
FY2005		3.22	1,431.10	444.44	155,358	73,039	82,319	0	22,682.92	25,564.85	0.00	51.04	57.52	0.00
6194	**Mail & Messenger Services - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Standard	2.57	115.00	44.75	61,677	45,319	16,317	42	17,633.66	6,348.96	16.32	394.07	141.89	0.36
FY2001		2.38	124.00	52.10	49,259	45,011	4,248	0	18,912.26	1,784.86	0.00	362.99	34.26	0.00
FY2002		2.48	123.30	49.72	48,038	45,162	2,877	0	18,210.31	1,159.94	0.00	366.27	23.33	0.00
FY2003		2.49	129.00	51.81	54,431	52,565	1,867	0	21,110.27	749.73	0.00	407.48	14.47	0.00
FY2004		2.49	128.00	51.41	50,963	49,766	1,196	0	19,986.48	480.45	0.00	388.80	9.35	0.00
FY2005		2.51	138.00	54.98	69,460	60,808	8,653	0	24,226.10	3,447.39	0.00	440.63	62.70	0.00
6195	**Reception and Switchboard Services - (Number of Instruments Serviced (Switchboard and Direct Lines))**													
FY2000	Standard	5.25	634.00	120.76	84,324	82,451	1,840	34	15,704.87	350.48	6.45	130.05	2.90	0.05
FY2001		5.01	592.00	118.16	156,005	75,962	80,042	1	15,161.99	15,976.50	0.20	128.31	135.21	0.00
FY2002		6.01	582.80	96.97	178,016	95,218	82,798	0	15,843.18	13,776.75	0.00	163.38	142.07	0.00
FY2003		6.02	592.00	98.34	216,159	117,813	98,346	0	19,570.24	16,336.51	0.00	199.01	166.12	0.00
FY2004		6.02	594.00	98.67	224,522	122,120	102,402	0	20,285.73	17,010.23	0.00	205.59	172.39	0.00
FY2005		6.02	602.00	100.00	253,125	140,025	113,100	0	23,259.96	18,787.36	0.00	232.60	187.87	0.00

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Financial Management Services														
6211	**Budgeting & Financial Plans - (Percent of Time Spent Budgeting)**													
FY2000	Standard	1.60	100.00	62.50	85,927	73,242	12,590	95	45,775.99	7,868.98	59.45	732.42	125.90	0.95
FY2001		1.35	100.00	74.07	66,877	61,743	5,134	0	45,735.52	3,802.75	0.01	617.43	51.34	0.00
FY2002		1.25	100.00	80.00	74,653	63,827	10,826	0	51,061.88	8,660.81	0.00	638.27	108.26	0.00
FY2003		1.36	100.00	73.53	91,157	77,574	13,583	0	57,039.95	9,987.53	0.00	775.74	135.83	0.00
FY2004		1.36	100.00	73.53	102,636	87,180	15,455	0	64,103.26	11,364.08	0.00	871.80	154.55	0.00
FY2005		1.31	100.00	76.34	110,868	94,779	16,089	0	72,350.48	12,281.57	0.00	947.79	160.89	0.00
6221	**Accounts and Records - (Number of Obligations (12-month FY Count))**													
FY2000	Standard	3.08	11,250.00	3,652.60	126,930	116,865	9,989	75	37,943.27	3,243.28	24.35	10.39	0.89	0.01
FY2001		2.88	11,311.00	3,927.43	107,139	104,736	2,402	0	36,366.76	834.16	0.00	9.26	0.21	0.00
FY2002		2.68	10,700.00	3,992.54	118,255	105,484	12,771	0	39,359.83	4,765.23	0.00	9.86	1.19	0.00
FY2003		2.57	10,191.00	3,965.37	124,986	112,240	12,747	0	43,673.06	4,959.78	0.00	11.01	1.25	0.00
FY2004		2.57	9,131.00	3,552.92	140,362	125,607	14,755	0	48,874.37	5,741.10	0.00	13.76	1.62	0.00
FY2005		2.37	9,778.00	4,125.74	137,563	125,609	11,954	0	52,999.67	5,043.87	0.00	12.85	1.22	0.00
6222	**Payrolling - (Number of DH U.S. citizen employees and LES Payrolled)**													
FY2000	Standard	1.95	588.00	301.54	61,749	56,260	5,379	110	28,851.37	2,758.34	56.20	95.68	9.15	0.19
FY2001		2.34	469.00	200.43	71,625	66,771	4,854	0	28,534.63	2,074.29	0.00	142.37	10.35	0.00
FY2002		2.14	463.80	216.73	78,710	69,673	9,037	0	32,557.63	4,222.81	0.00	150.22	19.48	0.00
FY2003		2.10	466.20	222.00	74,831	68,540	6,291	0	32,638.17	2,995.67	0.00	147.02	13.49	0.00
FY2004		2.10	478.20	227.71	78,094	71,747	6,347	0	34,165.22	3,022.22	0.00	150.04	13.27	0.00
FY2005		2.10	490.20	233.43	85,441	78,545	6,896	0	37,402.39	3,284.04	0.00	160.23	14.07	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: WARSAW

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Financial Management Services														
6223	**Vouchering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	9.12	7,128.60	781.64	264,286	247,554	16,517	215	27,144.08	1,811.09	23.58	34.73	2.32	0.03
FY2001		8.80	8,251.40	937.66	245,448	234,059	11,389	0	26,597.60	1,294.21	0.00	28.37	1.38	0.00
FY2002		8.30	9,898.00	1,192.53	294,831	266,973	27,858	0	32,165.46	3,356.38	0.00	26.97	2.81	0.00
FY2003		8.55	22,769.00	2,663.04	336,742	305,636	31,106	0	35,746.89	3,638.11	0.00	13.42	1.37	0.00
FY2004		8.55	17,882.00	2,091.46	368,469	331,116	37,353	0	38,727.03	4,368.81	0.00	18.52	2.09	0.00
FY2005		8.27	17,401.00	2,104.11	388,663	351,881	36,782	0	42,549.11	4,447.65	0.00	20.22	2.11	0.00
6224	**Cashiering - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Standard	3.33	21,242.00	6,378.98	128,498	100,844	27,493	161	30,283.57	8,256.06	48.21	4.75	1.29	0.01
FY2001		3.00	17,049.00	5,683.00	132,034	102,896	29,138	0	34,298.68	9,712.75	0.00	6.04	1.71	0.00
FY2002		2.15	15,832.00	7,363.72	150,991	96,933	54,058	0	45,084.97	25,143.24	0.00	6.12	3.41	0.00
FY2003		2.02	17,330.00	8,579.21	118,610	85,254	33,357	0	42,204.76	16,513.21	0.00	4.92	1.92	0.00
FY2004		2.07	15,035.00	7,263.29	116,587	92,429	24,158	0	44,651.81	11,670.56	0.00	6.15	1.61	0.00
FY2005		2.35	14,433.00	6,141.70	155,214	110,842	44,372	0	47,166.62	18,881.77	0.00	7.68	3.07	0.00

ICASS Time Series Analysis by Post and Cost Centers

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Personnel Services														
6441	**American Personnel Services - (Number of DH U.S. citizen employees)**													
FY2000	Standard	1.43	83.10	58.11	115,963	83,486	32,287	191	58,381.63	22,577.99	133.56	1,004.64	388.53	2.30
FY2001		2.35	82.80	35.23	149,783	120,704	29,079	0	51,363.31	12,373.96	0.05	1,457.78	351.19	0.00
FY2002		3.15	88.20	28.00	153,627	133,077	20,551	0	42,246.60	6,524.03	0.00	1,508.81	233.00	0.00
FY2003		3.53	93.20	26.40	182,290	163,917	18,374	0	46,435.35	5,205.01	0.00	1,758.76	197.14	0.00
FY2004		2.53	94.20	37.23	144,649	124,214	20,435	0	49,096.58	8,077.03	0.00	1,318.62	216.93	0.00
FY2005		2.12	100.20	47.26	140,796	123,435	17,362	0	58,223.95	8,189.44	0.00	1,231.88	173.27	0.00
6451	**Locally Engaged Staff Services - (Number of LES Serviced)**													
FY2000	Standard	5.10	451.30	88.49	263,833	214,632	49,014	187	42,084.61	9,610.64	36.67	475.58	108.61	0.41
FY2001		4.63	386.00	83.37	205,420	180,507	24,912	0	38,986.49	5,380.57	0.03	467.64	64.54	0.00
FY2002		4.63	409.50	88.44	210,450	189,971	20,479	0	41,030.46	4,423.12	0.00	463.91	50.01	0.00
FY2003		4.45	408.20	91.73	214,200	188,853	25,347	0	42,438.97	5,695.91	0.00	462.65	62.09	0.00
FY2004		5.45	413.20	75.82	238,093	211,295	26,798	0	38,769.75	4,916.99	0.00	511.36	64.85	0.00
FY2005		5.57	421.20	75.62	286,837	256,233	30,604	0	46,002.33	5,494.46	0.00	608.34	72.66	0.00

ICASS Time Series Analysis by Post and Cost Centers

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BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	19.24	5,744.55	298.57	376,614	318,151	58,296	168	16,535.90	3,029.92	8.72	55.38	10.15	0.03
FY2001		13.26	5,395.00	406.86	389,776	258,446	131,330	0	19,490.65	9,904.21	0.00	47.90	24.34	0.00
FY2002		14.21	6,483.00	456.23	421,523	289,330	132,193	0	20,361.02	9,302.83	0.00	44.63	20.39	0.00
FY2003		13.28	7,900.00	594.88	427,570	293,539	134,032	0	22,103.83	10,092.74	0.00	37.16	16.97	0.00
FY2004		12.98	7,789.00	600.08	377,664	320,894	56,770	0	24,722.17	4,373.64	0.00	41.20	7.29	0.00
FY2005		12.75	7,611.00	596.94	395,766	316,332	79,434	0	24,810.37	6,230.11	0.00	41.56	10.44	0.00
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Standard	26.74	5,247.18	196.23	819,600	399,315	373,217	47,068	14,933.23	13,957.24	1,760.22	76.10	71.13	8.97
FY2001		25.07	5,961.00	237.77	757,427	360,688	396,739	0	14,387.23	15,825.24	0.00	60.51	66.56	0.00
FY2002		26.22	5,889.00	224.60	802,222	356,150	446,073	0	13,583.13	17,012.68	0.00	60.48	75.75	0.00
FY2003		25.00	5,975.00	239.00	850,699	385,491	465,209	0	15,419.63	18,608.34	0.00	64.52	77.86	0.00
FY2004		24.89	6,214.00	249.66	874,855	427,351	447,504	0	17,169.57	17,979.27	0.00	68.77	72.02	0.00
FY2005		24.14	6,199.00	256.79	806,248	430,876	365,372	10,000	17,849.04	15,135.55	414.25	69.51	58.94	1.61
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	17.75	13,094.90	737.74	472,153	309,946	125,282	36,925	17,461.77	7,058.13	2,080.26	23.67	9.57	2.82
FY2001		21.61	11,873.00	549.42	645,848	364,844	281,003	0	16,883.12	13,003.39	0.00	30.73	23.67	0.00
FY2002		22.02	11,708.00	531.70	597,285	381,523	215,762	0	17,326.22	9,798.45	0.00	32.59	18.43	0.00
FY2003		20.82	12,878.00	618.54	619,565	391,817	227,749	0	18,819.24	10,938.94	0.00	30.43	17.69	0.00
FY2004		20.23	10,536.00	520.81	517,166	434,176	82,990	0	21,462.00	4,102.30	0.00	41.21	7.88	0.00
FY2005		19.34	12,883.00	666.13	524,419	415,361	109,058	0	21,476.77	5,639.01	0.00	32.24	8.47	0.00

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BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Standard	15.25	2,225.45	145.93	787,520	192,015	592,831	2,675	12,591.12	38,874.15	175.38	86.28	266.39	1.20
FY2001		8.28	2,223.00	268.48	274,546	72,761	201,784	0	8,787.60	24,370.11	0.00	32.73	90.77	0.00
FY2002		8.14	2,951.00	362.53	349,054	89,257	259,796	0	10,965.28	31,915.99	0.00	30.25	88.04	0.00
FY2003		8.24	3,004.00	364.56	320,027	102,550	217,477	0	12,445.39	26,392.88	0.00	34.14	72.40	0.00
FY2004		8.24	4,293.00	521.00	305,442	111,743	193,698	0	13,561.10	23,507.05	0.00	26.03	45.12	0.00
FY2005		9.84	5,676.00	576.83	359,198	147,492	211,705	0	14,989.07	21,514.78	0.00	25.99	37.30	0.00

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Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	1.95	228.50	117.18	41,420	19,738	15,636	6,046	10,121.81	8,018.46	3,100.73	86.38	68.43	26.46
FY2002		1.67	332.00	198.80	130,277	19,949	38,447	71,880	11,945.69	23,022.40	43,041.98	60.09	115.81	216.51
FY2003		3.17	373.00	117.67	207,810	89,568	60,779	57,462	28,255.04	19,173.25	18,126.85	240.13	162.95	154.05
FY2004		3.17	223.00	70.35	219,864	147,010	66,711	6,142	46,375.51	21,044.57	1,937.52	659.24	299.15	27.54
FY2005		3.62	225.50	62.29	248,857	154,683	61,953	32,222	42,730.06	17,114.03	8,901.05	685.95	274.74	142.89
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	2.45	148.00	60.41	38,088	26,118	11,820	150	10,660.51	4,824.49	61.22	176.47	79.86	1.01
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	2.10	82.00	39.05	73,972	61,830	11,932	210	29,442.90	5,681.90	100.00	754.03	145.51	2.56
FY2001		2.93	103.00	35.15	65,246	40,531	16,840	7,875	13,833.11	5,747.58	2,687.71	393.50	163.50	76.46
FY2002		1.93	104.50	54.15	113,859	24,747	28,745	60,367	12,822.47	14,893.69	31,278.24	236.82	275.07	577.67
FY2003		3.93	128.80	32.77	96,498	34,006	58,603	3,889	8,653.01	14,911.79	989.44	264.02	454.99	30.19
FY2004		4.95	153.10	30.93	189,897	122,717	31,030	36,150	24,791.35	6,268.59	7,303.03	801.55	202.67	236.12
FY2005		3.95	144.95	36.70	232,312	161,275	67,729	3,308	40,829.01	17,146.60	837.45	1,112.62	467.26	22.82
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	0.20	8,568.36	42,841.80	174,423	173,454	969	0	867,267.51	4,845.00	0.00	20.24	0.11	0.00
FY2001		0.10	3,845.50	38,455.00	176,000	173,300	2,700	0	1,733,001.69	27,000.00	0.00	45.07	0.70	0.00
FY2002		0.00	0.00	0.00	176,000	167,580	8,160	260	0.00	0.00	0.00	0.00	0.00	0.00
FY2003		0.00	0.00	0.00	668,100	622,183	45,917	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2004		0.00	0.00	0.00	513,800	501,304	12,496	0	0.00	0.00	0.00	0.00	0.00	0.00
FY2005		0.00	0.00	0.00	491,200	487,270	3,930	0	0.00	0.00	0.00	0.00	0.00	0.00

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Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	20.46	691.20	33.78	501,682	337,136	137,795	26,751	16,477.80	6,734.85	1,307.48	487.75	199.36	38.70
FY2001		25.91	580.70	22.41	554,591	310,680	124,154	119,757	11,990.74	4,791.76	4,622.03	535.01	213.80	206.23
FY2002		27.48	637.20	23.19	540,974	305,731	174,911	60,332	11,125.58	6,365.03	2,195.49	479.80	274.50	94.68
FY2003		31.62	740.18	23.41	758,036	421,674	293,574	42,788	13,335.67	9,284.44	1,353.20	569.69	396.63	57.81
FY2004		31.27	673.34	21.53	724,788	460,140	229,380	35,269	14,715.06	7,335.46	1,127.87	683.37	340.66	52.38
FY2005		31.72	689.02	21.72	659,111	435,184	218,527	5,400	13,719.54	6,889.26	170.23	631.60	317.16	7.84
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	2.01	52.00	25.87	53,298	47,494	5,714	90	23,628.95	2,842.79	44.78	913.35	109.88	1.73
FY2001		1.37	53.00	38.69	33,330	29,777	3,553	0	21,735.21	2,593.09	0.00	561.83	67.03	0.00
FY2002		1.64	63.50	38.72	54,229	47,751	6,370	108	29,116.72	3,884.02	65.85	751.99	100.31	1.70
FY2003		3.18	83.80	26.35	79,649	67,780	11,729	140	21,314.44	3,688.32	44.03	808.83	139.96	1.67
FY2004		3.63	79.00	21.76	82,205	72,859	9,246	100	20,071.22	2,547.24	27.55	922.26	117.04	1.27
FY2005		5.43	72.82	13.41	114,741	100,879	13,622	240	18,578.11	2,508.72	44.20	1,385.32	187.07	3.30
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	6.42	48.30	7.52	59,538	55,399	3,539	600	8,629.18	551.25	93.46	1,146.98	73.27	12.42
FY2001		6.47	57.60	8.90	47,916	34,849	7,207	5,860	5,386.24	1,113.86	905.76	605.02	125.12	101.74
FY2002		6.88	64.10	9.32	109,861	44,907	41,268	23,686	6,527.25	5,998.26	3,442.72	700.58	643.81	369.51
FY2003		5.63	78.30	13.91	166,663	85,447	69,377	11,839	15,177.02	12,322.66	2,102.90	1,091.27	886.04	151.20
FY2004		5.48	73.10	13.34	180,211	85,276	81,085	13,850	15,561.32	14,796.44	2,527.37	1,166.57	1,109.23	189.47
FY2005		9.53	73.07	7.67	342,973	220,931	113,627	8,415	23,182.65	11,923.06	883.02	3,023.55	1,555.04	115.17

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Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	4.15	6,858.00	1,652.53	102,671	72,169	29,752	750	17,390.17	7,169.16	180.72	10.52	4.34	0.11
FY2001		5.86	8,529.00	1,455.46	130,800	91,850	32,989	5,961	15,674.13	5,629.44	1,017.19	10.77	3.87	0.70
FY2002		6.64	15,514.00	2,336.45	199,800	121,601	45,099	33,101	18,313.38	6,792.00	4,985.02	7.84	2.91	2.13
FY2003		7.84	10,172.80	1,297.55	251,968	177,511	69,754	4,703	22,641.72	8,897.22	599.82	17.45	6.86	0.46
FY2004		6.85	13,019.80	1,900.70	212,858	145,257	67,301	300	21,205.42	9,824.90	43.80	11.16	5.17	0.02
FY2005		6.80	15,916.30	2,340.63	214,318	136,094	77,504	720	20,013.86	11,397.58	105.88	8.55	4.87	0.05
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.95	78.40	40.21	56,356	50,676	5,280	400	25,987.91	2,707.69	205.13	646.38	67.35	5.10
FY2001		1.95	92.60	47.49	51,737	38,819	6,168	6,750	19,907.27	3,163.08	3,461.54	419.21	66.61	72.89
FY2002		1.95	101.90	52.26	67,757	51,796	12,331	3,630	26,562.02	6,323.75	1,861.54	508.30	121.01	35.62
FY2003		1.95	128.80	66.05	53,244	41,837	10,054	1,353	21,454.83	5,155.74	693.87	324.82	78.06	10.50
FY2004		1.85	151.10	81.68	61,551	50,049	11,402	100	27,053.40	6,163.24	54.05	331.23	75.46	0.66
FY2005		2.85	143.15	50.23	71,934	61,387	8,833	1,714	21,539.40	3,099.19	601.39	428.83	61.70	11.97
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	1.99	259.50	130.40	56,784	42,257	11,977	2,550	21,234.53	6,018.59	1,281.41	162.84	46.15	9.83
FY2001		2.90	255.30	88.03	68,212	45,823	15,639	6,750	15,801.13	5,392.64	2,327.59	179.49	61.26	26.44
FY2002		2.90	256.30	88.38	122,877	55,993	32,485	34,399	19,308.03	11,201.73	11,861.55	218.47	126.75	134.21
FY2003		5.37	276.30	51.45	182,620	123,114	57,803	1,703	22,926.25	10,764.14	317.14	445.58	209.21	6.16
FY2004		4.30	331.80	77.16	159,458	106,794	52,514	150	24,835.83	12,212.56	34.88	321.86	158.27	0.45
FY2005		6.30	808.10	128.27	194,378	129,236	61,834	3,308	20,513.64	9,814.87	525.07	159.93	76.52	4.09

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BOE Expenses														
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	15.53	8,374.30	539.23	343,760	187,540	155,419	800	12,076.00	10,007.68	51.51	22.39	18.56	0.10
FY2001		23.68	3,438.46	145.21	365,837	159,776	206,061	0	6,747.31	8,701.88	0.00	46.47	59.93	0.00
FY2002		22.23	3,513.48	158.05	409,244	179,986	210,629	18,630	8,096.53	9,474.97	838.06	51.23	59.95	5.30
FY2003		23.60	3,579.48	151.67	454,515	214,939	209,807	29,769	9,107.57	8,890.14	1,261.40	60.05	58.61	8.32
FY2004		25.15	3,918.68	155.81	481,521	229,489	219,512	32,520	9,124.80	8,728.12	1,293.05	58.56	56.02	8.30
FY2005		42.27	18,517.16	438.07	949,129	434,422	497,787	16,920	10,277.32	11,776.36	400.28	23.46	26.88	0.91
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	11.09	5,513.78	497.18	204,757	135,176	68,681	900	12,188.97	6,193.08	81.15	24.52	12.46	0.16
FY2001		13.74	5,499.30	400.24	169,922	94,876	72,045	3,000	6,905.11	5,243.48	218.34	17.25	13.10	0.55
FY2002		13.37	5,986.57	447.76	289,134	118,332	91,338	79,464	8,850.57	6,831.56	5,943.46	19.77	15.26	13.27
FY2003		15.28	7,563.26	494.98	312,614	144,658	134,160	33,797	9,467.12	8,780.10	2,211.81	19.13	17.74	4.47
FY2004		17.50	8,885.26	507.73	310,826	166,158	118,313	26,355	9,494.76	6,760.74	1,505.99	18.70	13.32	2.97
FY2005		17.40	10,026.21	576.22	355,555	178,484	176,471	600	10,257.71	10,142.03	34.48	17.80	17.60	0.06
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	0.70	4,457.00	6,367.14	17,799	5,497	12,151	150	7,853.20	17,359.14	214.29	1.23	2.73	0.03
FY2001		1.47	4,486.00	3,051.70	84,996	23,242	60,879	875	15,810.69	41,414.15	595.24	5.18	13.57	0.20
FY2002		1.45	2,837.50	1,956.90	102,153	24,756	68,455	8,942	17,072.76	47,210.36	6,166.90	8.72	24.13	3.15
FY2003		3.86	2,672.81	692.44	153,461	61,850	86,682	4,929	16,023.41	22,456.43	1,276.84	23.14	32.43	1.84
FY2004		4.80	2,826.45	588.84	151,696	43,310	97,700	10,685	9,022.89	20,354.26	2,226.13	15.32	34.57	3.78
FY2005		2.08	2,826.46	1,358.88	89,165	23,734	65,071	360	11,410.75	31,284.14	173.06	8.40	23.02	0.13

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: ZAGREB

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
5458	**Information Management Technical Support - (Number of Devices Serviced)**													
FY2001	Lite	2.10	292.00	139.05	130,801	79,565	34,763	16,474	37,887.88	16,553.59	7,844.71	272.48	119.05	56.42
FY2002		2.10	433.00	206.19	305,941	129,138	47,658	129,145	61,494.13	22,694.42	61,497.69	298.24	110.07	298.26
FY2003		3.11	433.69	139.45	415,886	149,387	61,788	204,711	48,034.37	19,867.51	65,823.47	344.46	142.47	472.02
FY2004		3.21	298.00	92.83	261,122	163,784	68,836	28,502	51,022.97	21,444.33	8,879.15	549.61	230.99	95.64
FY2005		4.74	246.00	51.90	309,048	211,768	88,877	8,402	44,676.87	18,750.51	1,772.52	860.85	361.29	34.15
5590	**Computer Services - (Number of Devices Serviced)**													
FY2000	Lite	2.10	169.00	80.48	124,902	73,668	42,239	8,995	35,079.89	20,113.86	4,283.52	435.90	249.94	53.23
5624	**Health Services - (Number of Authorized Users)**													
FY2000	Lite	1.10	152.90	139.00	61,009	36,969	21,953	2,086	33,608.27	19,957.70	1,896.70	241.79	143.58	13.65
FY2001		1.10	193.60	176.00	70,018	34,568	33,787	1,663	31,425.43	30,715.59	1,511.45	178.55	174.52	8.59
FY2002		2.10	208.10	99.10	85,794	46,342	37,282	2,170	22,067.77	17,753.35	1,033.33	222.69	179.15	10.43
FY2003		2.10	225.03	107.16	76,699	49,727	24,054	2,918	23,679.31	11,454.45	1,389.60	220.98	106.89	12.97
FY2004		2.10	180.33	85.87	75,544	51,711	23,292	540	24,624.32	11,091.67	257.14	286.76	129.17	2.99
FY2005		2.10	163.00	77.62	88,222	55,120	30,815	2,288	26,247.58	14,673.57	1,089.31	338.16	189.05	14.03
5826	**Non-Residential Local Guard Program - (Net Square Meters Occupied)**													
FY2000	Lite	1.50	1,742.91	1,161.94	312,807	278,714	17,092	17,000	185,809.66	11,394.76	11,333.33	159.91	9.81	9.75
FY2001		1.50	1,743.00	1,162.00	263,697	260,287	3,410	0	173,524.73	2,273.57	0.00	149.33	1.96	0.00
FY2002		1.50	1,743.00	1,162.00	277,502	272,202	5,300	0	181,468.17	3,533.33	0.00	156.17	3.04	0.00
FY2003		1.25	3,997.40	3,197.92	726,743	707,009	19,734	0	565,607.21	15,787.02	0.00	176.87	4.94	0.00
FY2004		1.35	8,489.17	6,288.27	1,055,008	1,051,524	3,482	3	778,906.34	2,578.94	2.22	123.87	0.41	0.00
FY2005		0.02	8,489.23	424,461.50	1,101,074	1,094,317	6,757	0	54,715,857.79	337,850.00	0.00	128.91	0.80	0.00

ICASS Time Series Analysis by Post and Cost Centers

Region: EUR
Post: ZAGREB

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6145	**General Services - (Number of U.S. citizen employees Serviced Plus LES Serviced times .2)**													
FY2000	Lite	11.55	86.50	7.49	510,286	337,264	164,077	8,945	29,200.37	14,205.78	774.43	3,899.01	1,896.84	103.41
FY2001		10.10	107.56	10.65	545,021	345,083	175,984	23,954	34,166.60	17,424.19	2,371.71	3,208.28	1,636.15	222.71
FY2002		12.65	173.72	13.73	747,326	419,472	236,013	91,841	33,159.85	18,657.14	7,260.15	2,414.64	1,358.58	528.67
FY2003		13.75	179.20	13.03	758,847	462,255	232,614	63,978	33,618.58	16,917.39	4,652.93	2,579.54	1,298.07	357.02
FY2004		14.50	175.14	12.08	792,257	581,368	193,814	17,075	40,094.34	13,366.48	1,177.57	3,319.37	1,106.60	97.49
FY2005		17.35	159.00	9.16	899,921	707,422	177,659	14,840	40,773.57	10,239.71	855.34	4,449.19	1,117.35	93.33
6150	**Basic Package - (Number of DH U.S. citizen employees)**													
FY2000	Lite	2.25	59.10	26.27	147,525	104,821	42,454	250	46,587.27	18,868.25	111.11	1,773.63	718.33	4.23
FY2001		2.35	76.40	32.51	144,896	109,088	35,258	550	46,420.52	15,003.41	234.04	1,427.86	461.49	7.20
FY2002		1.95	82.95	42.54	163,476	111,604	35,071	16,800	57,232.85	17,985.25	8,615.50	1,345.44	422.80	202.53
FY2003		2.55	85.97	33.71	187,674	139,029	37,795	10,850	54,521.25	14,821.54	4,254.86	1,617.18	439.63	126.21
FY2004		2.75	71.93	26.16	209,872	162,105	46,908	860	58,947.13	17,057.32	312.80	2,253.64	652.13	11.96
FY2005		1.77	63.60	35.93	196,661	142,858	49,118	4,685	80,710.48	27,750.28	2,647.03	2,246.19	772.30	73.67
6196	**Information Management - (Number of DH U.S. citizen employees (and LES if no DH))**													
FY2000	Lite	4.45	51.70	11.62	274,840	128,653	143,136	3,051	28,910.78	32,165.32	685.61	2,488.45	2,768.58	59.01
FY2001		4.95	69.60	14.06	239,170	111,168	122,188	5,813	22,458.25	24,684.43	1,174.43	1,597.25	1,755.57	83.53
FY2002		5.30	69.30	13.08	335,769	158,657	146,981	30,131	29,935.28	27,732.22	5,685.09	2,289.42	2,120.93	434.79
FY2003		6.34	74.10	11.69	463,634	184,616	151,159	127,859	29,119.21	23,842.17	20,167.03	2,491.36	2,039.87	1,725.43
FY2004		5.54	64.45	11.63	442,380	193,060	248,747	573	34,848.42	44,900.09	103.47	2,995.60	3,859.65	8.89
FY2005		4.46	57.30	12.85	429,446	200,139	217,927	11,379	44,874.22	48,862.65	2,551.41	3,492.83	3,803.27	198.59

ICASS Time Series Analysis by Post and Cost Centers

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Post: ZAGREB

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	Object Costs: Personnel Costs	Object Costs: Operations Costs	Object Costs: Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
Cost Centers														
6225	**Financial Management Serv. - (Number of Strip Codes Processed (12-month FY Count))**													
FY2000	Lite	6.40	10,638.20	1,662.22	338,876	263,929	74,432	515	41,238.91	11,630.04	80.44	24.81	7.00	0.05
FY2001		7.90	12,054.90	1,525.94	368,490	287,798	75,848	4,843	36,430.15	9,601.08	613.06	23.87	6.29	0.40
FY2002		7.85	12,564.60	1,600.59	376,023	301,344	73,539	1,140	38,387.81	9,367.97	145.22	23.98	5.85	0.09
FY2003		7.79	13,187.40	1,692.86	392,834	334,132	58,270	432	42,892.47	7,480.07	55.46	25.34	4.42	0.03
FY2004		7.89	14,020.80	1,777.03	424,774	382,476	41,585	712	48,476.10	5,270.63	90.24	27.28	2.97	0.05
FY2005		7.05	10,170.30	1,442.60	456,393	399,738	53,779	2,875	56,700.48	7,628.23	407.86	39.30	5.29	0.28
6443	**Community Liaison Office - (Number of Serviced U.S. citizen employees (including dependents), TCNs, and U.S. Contractors)**													
FY2000	Lite	1.30	148.50	114.23	64,960	48,293	16,565	102	37,148.50	12,742.68	78.24	325.21	111.55	0.68
FY2001		1.35	190.20	140.89	72,159	49,931	20,647	1,581	36,986.02	15,293.78	1,171.47	262.52	108.55	8.31
FY2002		1.10	205.60	186.91	63,423	46,200	16,964	260	41,999.89	15,421.40	236.36	224.71	82.51	1.26
FY2003		2.15	207.52	96.52	68,243	55,569	12,634	40	25,846.12	5,876.11	18.60	267.78	60.88	0.19
FY2004		2.15	180.93	84.15	69,939	58,202	11,697	40	27,070.87	5,440.37	18.60	321.68	64.65	0.22
FY2005		1.95	163.00	83.59	93,000	64,247	26,965	1,788	32,947.43	13,827.95	916.69	394.16	165.43	10.97
6445	**Personnel Services - (No. of DH U.S. citizen employees and LES Serviced)**													
FY2000	Lite	2.45	184.90	75.47	155,132	110,659	44,104	369	45,167.03	18,001.44	150.52	598.48	238.53	1.99
FY2001		3.80	220.50	58.03	187,438	135,798	47,925	3,714	35,736.29	12,611.96	977.44	615.86	217.35	16.84
FY2002		3.85	240.35	62.43	204,681	149,037	54,734	910	38,710.90	14,216.68	236.36	620.08	227.73	3.79
FY2003		4.64	241.21	51.99	351,148	191,747	159,049	352	41,324.72	34,277.87	75.86	794.92	659.37	1.46
FY2004		4.73	250.33	52.92	249,137	220,654	27,886	597	46,649.93	5,895.56	126.22	881.45	111.40	2.38
FY2005		6.06	231.00	38.12	378,683	327,675	48,420	2,588	54,071.80	7,990.10	427.04	1,418.51	209.61	11.20

ICASS Time Series Analysis by Post and Cost Centers

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Post: ZAGREB

Fiscal Year		Total FTE	Total Workload	Workload Per FTE	Total Cost Center Amount	*Object Costs* Personnel Costs	Operations Costs	Investment Costs	Personnel Costs Per FTE	Operations Costs Per FTE	Investment Costs Per FTE	Personnel Unit Costs	Operations Unit Costs	Investment Unit Costs
BOE Expenses														
7810	**GO/LTL Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	1.00	535.00	535.00	30,266	25,659	4,532	75	25,658.62	4,532.33	75.00	47.96	8.47	0.14
FY2001		1.00	535.00	535.00	30,622	26,477	4,045	100	26,477.00	4,044.69	100.00	49.49	7.56	0.19
FY2002		1.12	535.00	477.68	43,759	33,653	7,074	3,032	30,047.23	6,316.49	2,707.17	62.90	13.22	5.67
FY2003		1.46	535.00	366.44	56,898	42,565	10,957	3,376	29,154.04	7,504.79	2,312.65	79.56	20.48	6.31
FY2004		1.55	535.00	345.16	66,203	57,379	8,649	175	37,018.47	5,580.25	112.92	107.25	16.17	0.33
FY2005		0.84	535.00	636.90	43,948	36,383	7,238	326	43,313.59	8,617.02	388.60	68.01	13.53	0.61
7820	**GO/LTL Non Residential Bldg Ops - (Net Square Meters Occupied)**													
FY2000	Lite	8.90	1,742.91	195.83	257,100	168,613	88,337	150	18,945.30	9,925.53	16.85	96.74	50.68	0.09
FY2001		8.70	1,743.00	200.34	238,503	174,588	63,690	225	20,067.61	7,320.66	25.86	100.17	36.54	0.13
FY2002		8.20	1,743.00	212.56	249,412	181,498	67,694	220	22,133.91	8,255.32	26.83	104.13	38.84	0.13
FY2003		15.55	3,997.40	257.07	442,003	312,693	127,760	1,550	20,108.89	8,216.05	99.68	78.22	31.96	0.39
FY2004		15.34	8,489.17	553.40	922,571	376,191	541,535	4,845	24,523.56	35,302.12	315.84	44.31	63.79	0.57
FY2005		9.53	8,489.23	890.79	955,570	341,597	603,474	10,499	35,844.40	63,323.58	1,101.71	40.24	71.09	1.24
7850	**STL Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	9.85	8,255.00	838.07	231,721	177,584	54,012	125	18,028.82	5,483.50	12.69	21.51	6.54	0.02
FY2001		9.90	10,007.00	1,010.81	233,884	194,047	39,637	200	19,600.69	4,003.71	20.20	19.39	3.96	0.02
FY2002		10.20	10,183.00	998.33	304,780	232,447	50,258	22,075	22,788.89	4,927.28	2,164.24	22.83	4.94	2.17
FY2003		11.37	10,664.25	937.93	367,529	314,444	49,152	3,932	27,655.61	4,322.98	345.85	29.49	4.61	0.37
FY2004		11.92	9,057.50	759.86	494,776	402,604	91,032	1,140	33,775.50	7,636.93	95.65	44.45	10.05	0.13
FY2005		8.25	7,957.00	964.48	397,214	299,592	96,100	1,522	36,314.16	11,648.47	184.50	37.65	12.08	0.19

ICASS Time Series Analysis by Post and Cost Centers

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BOE Expenses														
7860	**STL Non Residential Bldg Operations - (Net Square Meters Occupied)**													
FY2000	Lite	7.65	1,909.00	249.54	240,516	141,987	96,080	2,449	18,560.43	12,559.49	320.12	74.38	50.33	1.28
FY2001		7.75	2,683.40	346.25	263,953	157,643	97,876	8,434	20,341.02	12,629.21	1,088.22	58.75	36.47	3.14
FY2002		7.78	2,022.00	259.90	262,315	159,883	96,959	5,473	20,550.48	12,462.57	703.48	79.07	47.95	2.71
FY2003		4.39	1,737.62	395.81	237,873	125,230	111,301	1,342	28,526.14	25,353.22	305.80	72.07	64.05	0.77
FY2004		2.37	619.97	261.59	127,873	79,001	48,782	90	33,333.89	20,583.17	37.99	127.43	78.68	0.15
FY2005		1.93	619.97	321.23	120,252	67,032	53,162	59	34,731.37	27,544.97	30.47	108.12	85.75	0.09