

DATE

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DISTRICT Marianas

ACTIVITY Agriculture
Account No. 2.511

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
	Personnel Codes	2/ 39.7	2/ 39.7	2/ 39.7	2/ 39.7		
11-1	Stateside Employees	66/ 186.6	66/ 186.6	66/ 186.6	66/ 186.6		
11-2	Micronesian Employees	5.5	5.5	5.5	5.5		
12	Personnel Benefits	231.8	231.8	231.8	231.8		
	Subtotal - Personnel Codes		X108%	X116%	X124%		
	times Escalation Factor	231.8	250.3	268.9	287.4		
	Equals						
	Non-Personnel Codes	6.5	6.5	6.5	6.5		
21-1	Travel						
	Recruitment Repatriation and Home Leave	4.0	4.4	4.4	4.4		
21-2	Supplies and Materials	84.9	84.5	84.5	84.5		
26	POL if any	20.9	20.9	20.9	20.9		
31	Equipment	55.5	55.5	55.5	55.5		
X	All Other						
	Subtotal - Non-Personnel Codes	171.8	171.8	171.8	171.8		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	171.8	180.4	189.0	197.6		
Less	Refunds & Reimbursements	[25.0]	[26.3]	[27.5]	[28.8]		
90							
	Total - All Codes	378.6	404.4	430.4	456.2	492.7	529.2