

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Broadcast Station
Account No. 2.413

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Micronesian Employees	10/ 31.4	12/ 35.6	12/ 35.6	12/ 35.6		
12	Personnel Benefits	0.5	0.6	0.6	0.6		
	Subtotal - Personnel Codes	31.9	36.2	36.2	36.2		
	times Escalation Factor		X108 %	X116 %	X124 %		
	Equals	31.9	39.1	42.0	44.9		
	<u>Non-Personnel Codes</u>						
21-1	Travel	2.9	2.9	2.9	2.9		
21-2	Recruitment Repatriation and Home Leave						
26	Supplies and Materials						
	POL if any	1.0	1.0	1.0	1.0		
31	Equipment						
X	All Other	2.0	3.0	3.0	3.0		
	Subtotal - Non-Personnel Codes	5.9	6.9	6.9	6.9		
	times Escalation Factor		X105 %	X110 %	X115 %		
	Equals	5.9	7.2	7.6	7.9		
Less							
90	Refunds & Reimbursements						
	Total - All Codes	37.8	46.3	49.6	52.8	57.0	61.2