

PLANNING WORKSHEET - OPERATIONS  
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Civic Affairs

Account No. 2.419

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	1/ 5.4	1/ 5.4	1/ 5.4	1/ 5.4		
11-2	Micronesian Employees	0.1	0.1	0.1	0.1		
12	Personnel Benefits	5.5	5.5	5.5	5.5		
	Subtotal - Personnel Codes		X108%	X116%	X124%		
	times Escalation Factor	5.5	5.9	6.4	6.8		
	Equals						
	<u>Non-Personnel Codes</u>						
21-1	Travel	0.3	0.3	0.3	0.3		
	Recruitment Repatriation						
21-2	and Home Leave						
	Supplies and Materials	0.2	0.2	0.2	0.2		
26	POL if any						
31	Equipment						
X	All Other	0.8	0.8	0.8	0.8		
	Subtotal - Non-Personnel Codes	1.3	1.3	1.3	1.3		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	1.3	1.4	1.4	1.5		
Less							
90	Refunds & Reimbursements						
	Total - All Codes	6.8	7.3	7.8	8.3	9.0	9.6