

PLANNING WORKSHEET - OPERATIONS  
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Community Development  
Account No. 2.421

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Micronesian Employees	5/ 21.0	5/ 21.0	5/ 21.0	5/ 21.0		
12	Personnel Benefits	0.3	0.3	0.3	0.3		
	Subtotal - Personnel Codes	21.3	21.3	21.3	21.3		
	times Escalation Factor		X108%	X116%	X124%		
	Equals	21.3	23.0	24.7	26.4		
	<u>Non-Personnel Codes</u>						
21-1	Travel	0.6	0.6	0.6	0.6		
	Recruitment Repatriation						
21-2	and Home Leave						
	Supplies and Materials	0.6	0.6	0.6	0.6		
26	POL if any						
31	Equipment						
X	All Other	0.4	0.4	0.4	0.4		
	Subtotal - Non-Personnel Codes	1.6	1.6	1.6	1.6		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	1.6	1.7	1.8	1.8		
Less							
90	Refunds & Reimbursements						
	Total - All Codes	22.9	24.7	26.5	28.2	30.5	32.7