

PLANNING WORKSHEET - OPERATIONS  
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Community Dev. (G.I.A.)  
Account No. 2.422

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	3/ 10.5	3/ 10.5	3/ 10.5	3/ 10.5		
11-2	Micronesian Employees	0.2	0.2	0.2	0.2		
12	Personnel Benefits						
	Subtotal - Personnel Codes	10.7	10.7	10.7	10.7		
	times Escalation Factor		X108%	X116%	X124%		
	Equals	10.7	11.6	12.4	13.3		
	<u>Non-Personnel Codes</u>						
21-1	Travel						
	Recruitment Repatriation						
21-2	and Home Leave						
	Supplies and Materials						
26	POL if any						
31	Equipment						
X	All Other	0.3	0.3	0.3	0.3		
	Subtotal - Non-Personnel Codes	0.3	0.3	0.3	0.3		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	0.3	0.3	0.3	0.3		
Less							
90	Refunds & Reimbursements						
	Total - All Codes	11.0	11.9	12.7	13.6	14.7	15.8