

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Dental Services
Account No. 2.115

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
	Personnel Codes		1/ 16.4	1/ 16.4	1/ 16.4		
11-1	Stateside Employees	11/ 48.2	14/ 56.0	14/ 56.0	14/ 56.0		
11-2	Micronesian Employees						
12	Personnel Benefits	0.7	1.6	1.6	1.6		
	Subtotal - Personnel Codes	48.9	74.0	74.0	74.0		
	times Escalation Factor		X108%	X116%	X124%		
	Equals	48.9	79.9	85.8	91.8		
	<u>Non-Personnel Codes</u>						
21-1	Travel	5.9	5.9	5.9	5.9		
	Recruitment Repatriation						
21-2	and Home Leave		2.2	2.2	2.2		
	Supplies and Materials						
26	POL if any	5.0	5.0	5.0	5.0		
31	Equipment		5.0				
X	All Other	0.5	0.5	0.5	0.5		
	Subtotal - Non-Personnel Codes	11.4	18.6	13.6	13.6		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	11.4	19.5	15.0	15.6		
<u>Less</u>							
90	Refunds & Reimbursements						
	Total - All Codes	60.3	99.4	100.8	107.4	116.0	124.6