

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY District Public Safety

Account No. 2.612

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
	Personnel Codes						
11-1	Stateside Employees						
11-2	Micronesians Employees	68/250.8	75/266.7	75/266.7	75/266.7		
12	Personnel Benefits	3.2	3.4	3.4	3.4		
	Subtotal - Personnel Codes	254.0	270.1	270.1	270.1		
	times Escalation Factor		X108%	X116%	X124%		
	Equals	254.0	291.7	313.3	334.9		
	Non-Personnel Codes						
21-1	Travel	1.8	1.8	1.8	1.8		
21-2	Recruitment Repatriation and Home Leave						
26	Supplies and Materials POL if any	22.0	22.0	22.0	22.0		
31	Equipment	6.0	6.0	6.0	6.0		
X	All Other	26.2	28.2	28.2	28.2		
	Subtotal - Non-Personnel Codes	56.0	58.0	58.0	58.0		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	56.0	60.9	63.8	66.7		
Less 90	Refunds & Reimbursements						
	Total - All Codes	310.0	352.6	377.1	401.6	433.7	465.9