

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Dist. Public Works
Account No. 2.817

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
	Personnel Codes						
11-1	Stateside Employees	2/ 41.4	2/ 41.4	2/ 41.4	2/ 41.4		
11-2	Micronesian Employees	239/723.9	241/ 728.4	241/728.4	241/728.4		
12	Personnel Benefits	13.4	13.5	13.5	13.5		
	Subtotal - Personnel Codes	778.7	783.3	783.3	783.3		
	times Escalation Factor		X108%	X116%	X124%		
	Equals	778.7	846.0	908.6	971.3		
	<u>Non-Personnel Codes</u>						
21-1	Travel	14.0	14.0	14.0	14.0		
21-2	Recruitment Repatriation and Home Leave	4.0	4.4	4.4	4.4		
	Supplies and Materials	* 182.2	* 248.4	181.8	181.8		
26	POL if any	115.0	175.0	192.5	210.0		
31	Equipment		30.0	30.0	30.0		
X	All Other	37.7	37.7	37.7	37.7		
	Subtotal - Non-Personnel Codes	352.9	509.5	460.4	477.9		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	352.9	535.0	506.4	549.6		
<u>Less</u>							
90	Refunds & Reimbursements	[175.0]	[243.8]	[258.5]	[273.3]		
	Total - All Codes	956.6	1,137.2	1,156.5	1,247.6	1,347.4	1,447.2

* Includes \$70,000 initial operational funding for Isley Airport for FY-1975 and FY-1976 respectively.