

DATE

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DISTRICT Marianas

ACTIVITY District Attorney
Account No. 2.611

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	1/ 4.5	1/ 4.5	1/ 4.5	1/ 4.5		
11-2	Micronesian Employees	1/ 5.4	1/ 5.4	1/ 5.4	1/ 5.4		
12	Personnel Benefits	0.3	0.3	0.3	0.3		
	Subtotal - Personnel Codes	10.2	10.2	10.2	10.2		
	times Escalation Factor		X108%	X116%	X124%		
	Equals	10.2	11.0	11.8	12.6		
	<u>Non-Personnel Codes</u>						
21-1	Travel	0.7	1.0	1.0	1.0		
21-2	Recruitment Repatriation and Home Leave						
26	Supplies and Materials POL if any	0.2	0.2	0.2	0.2		
31	Equipment						
X	All Other	0.3	0.3	0.3	0.3		
	Subtotal - Non-Personnel Codes	1.2	1.5	1.5	1.5		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	1.2	1.6	1.7	1.7		
Less							
90	Refunds & Reimbursements						
	Total - All Codes	11.4	12.6	13.5	14.3	15.4	16.6