

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY District Supply
Account No. 2.716

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
	Personnel Codes						
11-1	Stateside Employees	7/ 22.3	7/ 22.3	7/ 22.3	7/ 22.3		
11-2	Micronesian Employees	0.3	0.3	0.3	0.3		
12	Personnel Benefits						
	Subtotal - Personnel Codes	22.6	22.6	22.6	22.6		
	times Escalation Factor		X108%	X116%	X124%		
	Equals	22.6	24.4	26.2	28.0		
	Non-Personnel Codes						
21-1	Travel	0.9	0.9	0.9	0.9		
	Recruitment Repatriation						
21-2	and Home Leave						
	Supplies and Materials	0.1	0.1	0.1	0.1		
26	POL if any						
31	Equipment	0.7	2.5				
X	All Other	0.5	0.5	0.5	0.5		
	Subtotal - Non-Personnel Codes	2.2	4.0	1.5	1.5		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	2.2	4.2	1.7	1.7		
Less	Refunds & Reimbursements						
90							
	Total - All Codes	24.8	28.6	27.9	29.7	32.1	34.5