

PLANNING WORKSHEET - OPERATIONS  
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Economic Development  
Account No. 2.512

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
	Personnel Codes	1/ 12.8	1/ 12.8	1/ 12.8	1/ 12.8		
11-1	Stateside Employees	8/ 35.8	9 41.2	9/ 41.2	9/ 41.2		
11-2	Micronesian Employees	1.1	1.2	1.2	1.2		
12	Personnel Benefits						
	Subtotal - Personnel Codes	49.7	55.2	55.2	55.2		
	times Escalation Factor		X108%	X116%	X124%		
	Equals	49.7	59.6	64.0	68.4		
	<u>Non-Personnel Codes</u>						
21-1	Travel	4.0	4.0	4.0	4.0		
21-2	Recruitment Repatriation and Home Leave	2.0	2.2	2.2	2.2		
26	Supplies and Materials POL if any	1.3	1.1	1.1	1.1		
31	Equipment						
X	All Other	6.7	6.7	6.7	6.7		
	Subtotal - Non-Personnel Codes	14.0	14.0	14.0	14.0		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	14.0	14.7	15.4	16.1		
<u>Less</u>							
90	Refunds & Reimbursements						
	Total - All Codes	63.7	74.3	79.4	84.5	91.3	98.0