

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Education, Administration
Account No. 2.211

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	2/ 20.3	1/ 7.8	1/ 7.8	1/ 7.8		
11-2	Micronesians Employees	24/ 100.7	24/100.7	24/100.7	24/100.7		
12	Personnel Benefits	2.5	1.9	1.9	1.9		
	Subtotal - Personnel Codes	123.5	110.4	110.4	110.4		
	times Escalation Factor		X108 %	X116 %	X124 %		
	Equals	123.5	119.2	128.1	136.9		
	<u>Non-Personnel Codes</u>						
21-1	Travel	3.0	3.0	3.0	3.0		
21-2	Recruitment Repatriation and Home Leave	3.8	2.1	2.1	2.1		
26	Supplies and Materials POL if any	8.1	7.7	7.7	7.7		
31	Equipment						
X	All Other	1.4	1.4	1.4	1.4		
	Subtotal - Non-Personnel Codes	16.3	14.2	14.2	14.2		
	times Escalation Factor		X105 %	X110 %	X115 %		
	Equals	16.3	14.9	15.6	16.3		
<u>Less</u>							
90	Refunds & Reimbursements						
	Total - All Codes	139.8	134.1	143.7	153.2	165.5	177.7