

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Elementary Education

Account No. 2-212

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	5/ 65.3	5/ 75.7	5/ 75.7	5/ 75.7		
					190/ 636.5		
11-2	Micronesians Employees	173/ 576.2	184/ 616.3	187/ 626.4			
12	Personnel Benefits	11.8	12.9	13.1	13.3		
	Subtotal - Personnel Codes	653.3	704.9	715.2	725.5		
	times Escalation Factor		X108 %	X116 %	X124 %		
	Equals	653.3	761.3	829.6	899.6		
	Non-Personnel Codes						
21-1	Travel	2.8	2.8	2.8	2.8		
21-2	Recruitment Repatriation and Home Leave	9.5	10.5	10.5	10.5		
26	Supplies and Materials POL if any	21.1	30.0	30.0	30.0		
31	Equipment		20.0	20.0	20.0		
X	All Other	10.0	15.0	15.0	15.0		
	Subtotal - Non-Personnel Codes	43.4	78.3	78.3	78.3		
	times Escalation Factor		X105 %	X110 %	X115 %		
	Equals	43.4	82.2	86.1	90.0		
Less	Refunds & Reimbursements						
90							
	Total - All Codes	696.7	843.5	915.7	989.6	1,068.8	1,147.9