

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Environment Health
Account No. 2.114

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
	Personnel Codes						
11-1	Stateside Employees	8/ 29.5	8/ 29.5	8/ 29.5	8/ 29.5		
11-2	Micronesian Employees						
12	Personnel Benefits	0.4	0.4	0.4	0.4		
	Subtotal - Personnel Codes	29.9	29.9	29.9	29.9		
	times Escalation Factor		X108%	X116%	X124%		
	Equals	29.9	32.3	34.7	37.1		
	Non-Personnel Codes						
21-1	Travel	1.7	1.7	1.7	1.7		
	Recruitment Repatriation and Home Leave						
21-2	Supplies and Materials	4.4	4.4	4.4	4.4		
26	POL if any						
31	Equipment						
X	All Other	0.5	0.5	0.5	0.5		
	Subtotal - Non-Personnel Codes	6.6	6.6	6.6	6.6		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	6.6	6.9	7.3	7.6		
Less 90	Refunds & Reimbursements						
	Total - All Codes	36.5	39.2	42.0	44.7	48.3	51.9