

DATE

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DISTRICT Marianas
 ACTIVITY Finance & Accounting
 Account No. 2.713

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
	<u>Personnel Codes</u>						
11-1	Stateside Employees	10/ 39.4	11/ 43.9	11/43.9	11/43.9		
11-2	Micronesian Employees	0.5	0.5	0.5	0.5		
12	Personnel Benefits	39.9	44.4	44.4	44.4		
	Subtotal - Personnel Codes		X108 %	X116 %	X124 %		
	times Escalation Factor	39.9	48.0	51.5	55.1		
	Equals						
	<u>Non-Personnel Codes</u>						
21-1	Travel	0.3	0.3	0.3	0.3		
	Recruitment Repatriation						
21-2	and Home Leave						
	Supplies and Materials	0.3	0.6	0.6	0.6		
26	POL if any						
31	Equipment		3.1				
X	All Other		0.6	0.6	0.6		
	Subtotal - Non-Personnel Codes	0.6	4.6	1.5	1.5		
	times Escalation Factor		X105 %	X110 %	X115 %		
	Equals	0.6	4.8	1.7	1.7		
Less							
90	Refunds & Reimbursements						
	Total - All Codes	40.5	52.8	53.2	56.8	61.3	65.9