

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

LATE

DISTRICT Marianas

ACTIVITY Immigration

Account No. 2.615

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
	Personnel Codes						
11-1	Stateside Employees	6/ 29.1	9/ 35.8	9/ 35.8	9/ 35.8		
11-2	Micronesian Employees	0.3	0.4	0.4	0.4		
12	Personnel Benefits						
	Subtotal - Personnel Codes	29.4	36.2	36.2	36.2		
	times Escalation Factor		X108%	X116%	X124%		
	Equals	29.4	39.1	42.0	44.9		
	Non-Personnel Codes						
21-1	Travel						
	Recruitment Repatriation						
21-2	and Home Leave						
	Supplies and Materials						
26	POL if any	0.7	0.7	0.7	0.7		
31	Equipment		6.0				
X	All Other	1.1	1.1	1.1	1.1		
	Subtotal - Non-Personnel Codes	1.8	7.8	1.8	1.8		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	1.8	8.2	2.0	2.1		
Less	Refunds & Reimbursements						
90		31.2	47.3	44.0	47.0	50.8	54.5
	Total - All Codes						