

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Labor Division

Account No. 2.521

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
	<u>Personnel Codes</u>						
11-1	Stateside Employees	2/ 5.9	2/5.9	2/ 5.9	2/5.9		
11-2	Micronesian Employees	0.1	0.1	0.1	0.1		
12	Personnel Benefits	6.0	6.0	6.0	6.0		
	Subtotal - Personnel Codes		X108%	X116%	X124%		
	times Escalation Factor	6.0	6.5	7.0	7.4		
	Equals						
	<u>Non-Personnel Codes</u>						
21-1	Travel	0.1	0.1	0.1	0.1		
	Recruitment Repatriation						
21-2	and Home Leave						
	Supplies and Materials						
26	POL if any	0.1	0.1	0.1	0.1		
31	Equipment		3.0				
X	All Other	0.2	0.2	0.2	0.2		
	Subtotal - Non-Personnel Codes	0.4	3.4	0.4	0.4		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	0.4	3.6	0.4	0.5		
Less							
90	Refunds & Reimbursements						
	Total - All Codes	6.4	10.1	7.4	7.9	8.5	9.2