

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Land Management

Account No. 2.513

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
	Personnel Codes						
11-1	Stateside Employees	3/ 45.9	3/ 45.9	3/ 45.9	3/ 45.9		
11-2	Micronesian Employees	30/ 97.2	30/ 97.2	30/ 97.2	30/ 97.2		
12	Personnel Benefits	4.2	4.2	4.2	4.2		
	Subtotal - Personnel Codes	147.3	147.3	147.3	147.3		
	times Escalation Factor		X108%	X116%	X124%		
	Equals	147.3	159.1	170.9	182.7		
	<u>Non-Personnel Codes</u>						
21-1	Travel	3.6	3.6	3.6	3.6		
21-2	Recruitment Repatriation and Home Leave	6.0	6.6	6.6	6.6		
26	Supplies and Materials						
	POL if any	3.6	3.0	3.0	3.0		
31	Equipment		5.0	5.0	5.0		
X	All Other	7.4	7.4	7.4	7.4		
	Subtotal - Non-Personnel Codes	20.6	25.6	25.6	25.6		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	20.6	26.9	28.2	29.4		
Less 90	Refunds & Reimbursements						
	Total - All Codes	167.9	186.0	199.1	212.1	229.1	246.0