

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Legislative Liaison
Account No. 2.420

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
11-1	Stateside Employees	4/ 17.4	4/ 17.4	4/ 17.4	4/ 17.4		
11-2	Micronesian Employees	0.3	0.3	0.3	0.3		
12	Personnel Benefits	17.7	17.7	17.7	17.7		
	Subtotal - Personnel Codes		X108%	X116%	X124%		
	times Escalation Factor	17.7	19.1	20.5	21.9		
	Equals						
	Non-Personnel Codes	1.0	1.0	1.0	1.0		
21-1	Travel						
21-2	Recruitment Repatriation and Home Leave						
26	Supplies and Materials	0.3	0.3	0.3	0.3		
	POL if any						
31	Equipment						
X	All Other	0.6	1.0	1.0	1.0		
	Subtotal - Non-Personnel Codes	1.9	2.3	2.3	2.3		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	1.9	2.4	2.5	2.6		
90	Refunds & Reimbursements						
	Total - All Codes	19.6	21.5	23.0	24.5	26.5	28.4