

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Office of the DistAd
Account No. 2.711

| Class | Object Classification | 1975 | 1976 | 1977 | 1978 | 1979 | 1980 |
|-------|---|-----------|-----------|-----------|-----------|-------|-------|
| Code | Personnel Codes | | | | | | |
| 11-1 | Stateside Employees | 4/ 62.4 | 2/ 50.3 | 2/ 50.3 | 2/ 50.3 | | |
| 11-2 | Micronesian Employees | 23/ 115.5 | 24/ 119.5 | 24/ 119.5 | 24/ 119.5 | | |
| 12 | Personnel Benefits | 5.9 | 5.6 | 5.6 | 5.6 | | |
| | Subtotal - Personnel Codes | 183.8 | 175.4 | 175.4 | 175.4 | | |
| | times Escalation Factor | | X108% | X116% | X124% | | |
| | Equals | 183.8 | 189.4 | 203.5 | 217.5 | | |
| | Non-Personnel Codes | | | | | | |
| 21-1 | Travel | 5.7 | 5.7 | 5.7 | 5.7 | | |
| 21-2 | Recruitment Repatriation and Home Leave | 4.0 | 4.4 | 4.4 | 4.4 | | |
| 26 | Supplies and Materials POL if any | 2.9 | 2.9 | 2.9 | 2.9 | | |
| 31 | Equipment | | 2.5 | 2.7 | 2.8 | | |
| X | All Other | 26.3 | 35.7 | 35.7 | 35.7 | | |
| | Subtotal - Non-Personnel Codes | 38.9 | 51.2 | 51.4 | 51.5 | | |
| | times Escalation Factor | | X105% | X110% | X115% | | |
| | Equals | 38.9 | 53.8 | 56.5 | 59.2 | | |
| Less | Refunds & Reimbursements | [8.6] | [9.1] | [10.3] | [11.4] | | |
| 90 | Total - All Codes | 214.1 | 234.1 | 249.7 | 265.3 | 286.7 | 308.4 |