

PLANNING WORKSHEET - OPERATIONS  
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY P.W. Utilities  
Account NO. 2.818

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
11-1	Stateside Employees						
11-2	Micronesian Employees	22/ 73.2	26/ 81.2	26/ 81.2	26/ 81.2		
12	Personnel Benefits	1.0	1.1	1.1	1.1		
	Subtotal - Personnel Codes	74.2	82.3	82.3	82.3		
	times Escalation Factor		X108%	X116%	X124%		
	Equals	74.2	88.9	95.5	102.1		
	Non-Personnel Codes						
21-1	Travel	0.9	2.5	2.5	2.5		
21-2	Recruitment Repatriation and Home Leave						
	Supplies and Materials	18.0	25.0	25.0	25.0		
26	POL if any	64.0	94.0	94.0	94.0		
31	Equipment						
X	All Other	6.1	6.1	6.1	6.1		
	Subtotal - Non-Personnel Codes	89.0	127.6	127.6	127.6		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	89.0	134.0	140.4	146.7		
Less 90	Refunds & Reimbursements	[ 38.0 ]	[ 76.0 ]	[ 79.8 ]	[ 80.9 ]		
	Total - All Codes	125.2	146.9	156.1	167.9	181.3	194.8