

PLANNING WORKSHEET - OPERATIONS  
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Personnel

Account No. 2.715

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
11-1	Stateside Employees	5/ 23.5	6/ 25.7	6/ 25.7	6/ 25.7		
11-2	Micronesian Employees	0.3	0.3	0.3	0.3		
12	Personnel Benefits						
	Subtotal - Personnel Codes	23.8	26.0	26.0	26.0		
	times Escalation Factor		X108%	X116%	X124%		
	Equals	23.8	28.1	30.2	32.2		
	<u>Non-Personnel Codes</u>						
21-1	Travel	0.7	1.0	1.0	1.0		
	Recruitment Repatriation						
21-2	and Home Leave						
	Supplies and Materials						
26	POL if any	0.3	0.3	0.3	0.3		
31	Equipment		0.5				
X	All Other	0.4	0.7	0.7	0.7		
	Subtotal - Non-Personnel Codes	1.4	2.5	2.0	2.0		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	1.4	2.6	2.2	2.3		
<u>Less</u>							
90	Refunds & Reimbursements						
		25.2	30.7	32.4	34.5	37.3	40.0
	<b>Total - All Codes</b>						