

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DISTRICT Marianas

ACTIVITY Public Affairs

Account No. 2.418

DATE

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
11-1	Stateside Employees	1/ 10.3	2/ 12.4	2/ 12.4	2/ 12.4	2/ 12.4	2/ 12.4
11-2	Micronesian Employees	0.2	0.2	0.2	0.2	0.2	0.2
12	Personnel Benefits	10.5	12.6	12.6	12.6	12.6	12.6
	Subtotal - Personnel Codes		X108 %	X116 %	X124 %		
	times Escalation Factor		13.6	14.6	15.6		
	Equals	10.5					
	Non-Personnel Codes	0.4	0.4	0.4	0.4	0.4	0.4
21-1	Travel						
	Recruitment Repatriation						
21-2	and Home Leave						
	Supplies and Materials	0.2	0.2	0.2	0.2	0.2	0.2
26	POL if any						
31	Equipment						
X	All Other						
	Subtotal - Non-Personnel Codes	0.6	0.6	0.6	0.6	0.6	0.6
	times Escalation Factor		X105 %	X110 %	X115 %		
	Equals	0.6	0.6	0.7	0.7	0.7	0.7
Less	Refunds & Reimbursements						
90		11.1	14.2	15.3	16.3	17.6	18.9
	Total - All Codes						