

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Public Information

Account No. 2.412

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
	Personnel Codes						
11-1	Stateside Employees						
		1/ 5.1	1/ 5.1	1/ 5.1	1/ 5.1		
11-2	Micronesian Employees						
		0.1	0.1	0.1	0.1		
12	Personnel Benefits						
		5.2	5.2	5.2	5.2		
	Subtotal - Personnel Codes						
			X108%	X116%	X124%		
	times Escalation Factor						
	Equals	5.2	5.6	6.0	6.4		
	Non-Personnel Codes						
21-1	Travel	0.2	0.5	0.5	0.5		
	Recruitment Repatriation						
21-2	and Home Leave						
	Supplies and Materials	0.3	0.3	0.3	0.3		
26	POL if any						
31	Equipment						
X	All Other	0.2	0.5	0.5	0.5		
	Subtotal - Non-Personnel Codes	0.7	1.3	1.3	1.3		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	0.7	1.4	1.4	1.5		
Less							
90	Refunds & Reimbursements						
		5.9	7.0	7.4	7.9	8.5	9.2
	Total - All Codes						