

PLANNING WORKSHEET - OPERATIONS  
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Saipan Utility Agency  
Account No. 2.819

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	2/ 33.3	2/ 33.3	2/ 33.3	2/ 33.3		
11-2	Micronesian Employees	98/ 325.5	98/ 325.5	98/ 325.5	98/ 325.5		
12	Personnel Benefits	6.1	6.1	6.1	6.1		
	Subtotal - Personnel Codes	364.9	364.9	364.9	364.9		
	times Escalation Factor		X108%	X116%	X124%		
	Equals	364.9	394.1	423.3	452.5		
	Non-Personnel Codes						
21-1	Travel	3.0	3.0	3.0	3.0		
21-2	Recruitment Repatriation and Home Leave	4.0	4.4	4.4	4.4		
	Supplies and Materials	172.0	172.0	172.0	172.0		
26	POL if any	580.0	1,058.5	1,058.5	1,058.5		
31	Equipment		38.1				
X	All Other	18.9	18.5	18.5	18.5		
	Subtotal - Non-Personnel Codes	777.9	1,294.5	1,256.4	1,256.4		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	777.9	1,359.2	1,382.0	1,444.9		
Less	Refunds & Reimbursements	[ 500.0 ]	[ 1,000.0 ]	[ 1,050.0 ]	[ 1,100.0 ]		
90	Total - All Codes	642.8	753.3	755.3	797.4	861.2	925.0