

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Secondary Education
Account No. 2.213

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
	Personnel Codes						
11-1	Stateside Employees	21/192.8	23/215.2	23/215.2	23/215.2		
11-2	Micronesian Employees	60/235.8	63/249.3	67/267.4	70/280.9		
12	Personnel Benefits	14.0	14.8	15.1	15.3		
	Subtotal - Personnel Codes	442.6	479.3	497.7	511.4		
	times Escalation Factor		X108%	X116%	X124%		
	Equals	442.6	517.6	577.3	634.1		
	Non-Personnel Codes						
21-1	Travel	0.5	0.5	0.5	0.5		
21-2	Recruitment Repatriation and Home Leave	39.9	48.3	48.3	48.3		
26	Supplies and Materials POL if any	15.8	21.5	21.5	21.5		
31	Equipment			15.0	15.0		
X	All Other	27.1	27.1	27.1	27.1		
	Stipend	20.0	12.0	12.0	12.0		
	Subtotal - Non-Personnel Codes	103.3	109.4	124.4	124.4		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	103.3	114.9	136.8	143.1		
Less							
90	Refunds & Reimbursements						
	Total - All Codes	545.9	632.5	714.1	777.2	839.4	901.6