

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Marianas

ACTIVITY Health Services

Account No. 2.112

Class	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	3/ 83.4	4/ 92.6	4/ 92.6	4/ 92.6		
11-2	Micronesian Employees	140/ 551.3	141/ 557.4	141/ 557.4	141/ 557.4		
12	Personnel Benefits	11.0	11.5	11.5	11.5		
	Subtotal - Personnel Codes	645.7	661.5	661.5	661.5		
	times Escalation Factor		X108%	X116%	X124%		
	Equals	645.7	714.4	767.3	820.3		
	<u>Non-Personnel Codes</u>						
21-1	Travel	8.1	8.1	8.1	8.1		
21-2	Recruitment Repatriation and Home Leave	6.0	8.8	8.8	8.8		
26	Supplies and Materials POL if any	57.1	75.0	75.0	75.0		
31	Equipment						
X	All Other	9.1	9.1	9.1	9.1		
	Subtotal - Non-Personnel Codes	80.3	101.0	101.0	101.0		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	80.3	106.1	111.1	116.2		
Less							
90	Refunds & Reimbursements						
	Total - All Codes	726.0	820.5	878.4	936.5	1,011.4	1,086.3