

1974

18B

03
4,6

TRUST TERRITORY OF THE PACIFIC ISLANDS BUDGET PLANS, U. S.
FINANCIAL PROPOSAL AND REVISED MARIANAS POLITICAL STATUS
COMMISSION, PHASE II BUDGET AND FINANCIAL ASSISTANCE
REQUIREMENTS ESTIMATE

Fiscal Years

1975 1976 1977 1978 1979 1980 1981 1982
-----Millions of Constant (1975) Dollars-----

TTPI Budget Plan
Marianas District
(April 74):

Operations:

1. Direct	6.32	7.00	7.03	--	--	--	--	--
2. Indirect(a/)	3.66	3.26	3.02	--	--	--	--	--
Total	9.98	10.26	10.05	--	--	--	--	--

CIP:

1. Direct	1.15	2.54	5.37	--	--	--	--	--
2. Indirect(b/)	.35	.40	.40	--	--	--	--	--
Total	1.50	2.94	5.77	--	--	--	--	--

Compensation for
Categorical
Assistance

Reduction:(a/)	.47	.47	.47	--	--	--	--	--
----------------	-----	-----	-----	----	----	----	----	----

EDLF Increments:	.17	.17	.17	--	--	--	--	--
------------------	-----	-----	-----	----	----	----	----	----

TOTAL	12.12	13.84	16.46	--	--	--	--	--
-------	-------	-------	-------	----	----	----	----	----

U.S. FINANCIAL
ASSISTANCE
PROPOSAL
(December 73):

Operations:	--	--	--	7.5	7.5	7.5	7.5	7.5
-------------	----	----	----	-----	-----	-----	-----	-----

CIP	--	--	--	3.0	3.0	3.0	3.0	3.0
-----	----	----	----	-----	-----	-----	-----	-----

EDLF Increments:	--	--	--	1.0	1.0	1.0	1.0	1.0
------------------	----	----	----	-----	-----	-----	-----	-----

TOTAL	--	--	--	11.5	11.5	11.5	11.5	11.5
-------	----	----	----	------	------	------	------	------

REVISED MPSC
PHASE II BUDGET
PROGRAM:

Operations:	--	--	--	12.3	13.3	14.8	14.8	14.8
-------------	----	----	----	------	------	------	------	------

CIP	--	--	--	6.0	6.0	6.0	6.0	6.0
-----	----	----	----	-----	-----	-----	-----	-----

EDLF Increments:	--	--	--	1.5	1.5	1.5	1.5	1.5
------------------	----	----	----	-----	-----	-----	-----	-----

TOTAL	--	--	--	19.8	20.8	22.3	22.3	22.3
-------	----	----	----	------	------	------	------	------

Less Local
Government

Revenue: (c/)	--	--	--	4.2	4.5	5.4	6.3	7.3
---------------	----	----	----	-----	-----	-----	-----	-----

TOTAL REQUIRED
ASSISTANCE:

	--	--	--	15.6	16.3	16.9	16.0	15.0
--	----	----	----	------	------	------	------	------

REVISED MPSC PROPOSAL FOR ANNUAL U. S. ASSISTANCE GRANTS FOR
PHASE II SUPPORT (5 Years/1978 - 82):

[plus carryover
plus flexibility
in reprogramming
only on
carryover
funds]

Operations:	10.0
CIP:	4.5
EDLF Increments:	1.5
	<hr/>
TOTAL	16.0

- a/ Marianas Pro Rated Share of TTPI Headquarters Operation and Programs Budget
- b/ Marianas Pro Rated Share of TTPI Headquarters CIP Budget (Maintenance/Rehabilitation and Construction Support only.)
- c/ Excludes U. S. Payments for Military Land Use.