During these past several years, great progress has been made in aiding and advancing the economic, social, political, health and educational development of the people of the district of Yap. A solid foundation has been laid for the placement of physical infrastructure such as roads, extension of the power lines to the remote villages and providing the necessary foundation for the extension of the water and sewerage system to the local inhabitants for development and modernization as well as to furnish the basic public services to the major population of Yap District. To up-grade the standard of preventive and curative health care in the Yap District, a new hospital is proposed for Yap Proper in FY 1975 and a dispensary in Woleai is in the planning stage in order to meet the needs of as many people as possible.

The dream of obtaining a high school education is a positive reality with the continuation of secondary education in the district. Through a growing system of decentralized decision-making at the local level within a framework of responsible political and administrative institutions, many top level positions in the government as well as the private sectors are being filled by qualified and responsible personnel to manage the affairs of the district. In a very encouraging corrolary development, the people of Yap, traditionally accustomed to a life style in a subsistence-based economy and customary believed in the saying "let tomorrow take care of itself", has become aware of the economic forces in the world, is accepting increasing responsibility for sharing the costs of its development and progress into a money economy. An important initial step toward economic self-sufficiency has been taken by the Congress of Micronesia by enacting the first Territory-wide tax on wages and business receipts. Current and projected local revenue are being appropriated

by the Congress of Micronesia toward the application of the plan. Current and projected needs of the Trust Territory still far exceed expected local resources and a sustained development effort requires an augmentation of United States financial support. The district of Yap is not an exception to those facts being cited above. The costs of operations in the district are being restricted to the minimum levels so that all possible revenues can be applied toward Capital Improvements Program. Nevertheless, we are aware of the fact that we have to operate and maintain new schools, build a new hospital and several dispensaries in the district. We are on our way to extend the utility system and other capital additions as well as to bring public services up to the acceptable minimum levels for the growing population of the Yap District. We recognize the fact that these activities must be conducted in a climate of steadily increasing prices.

There is a great possibility that the political status of the Trust Territory will be changed during the years of this plan. The goals, objectives, desires and needs of the people of Yap District as reflected in this plan, however, must be presumed to be valid expressions of choice under any probable form of changed status. The total governmental effort contemplated herein can thus be evaluated independently at this time by considerations of future political status. It should be noted that this plan, in its entirety, has the full endorsement of the people of Yap District as expressed through the District Administrator of Yap.

Attached are narrative justifications of Capital Improvement Projects programmed during the time frame of this plan.

NARRATIVE JUSTIFICATIONS

- 1. Courthouse. \$400,000: The present courthouse is located in a building shared with the District Supply Office and a 250,000 gallon water storage tank. The 2,500 square foot floor area is much too small for the increasing demands on the judiciary. It is recommended in the Master Plan that a new judiciary and court facility be built as part of a civic center in Colonia. The new 7,500 square foot structure would house court room, hearing rooms, library, and offices for clerk of court, judges, district attorney and public defender. This building would cost \$300,000. Allocation of \$100,000 should be made to build hearing rooms in the two sub-district centers at Ulithi and Woleai. Programmed for FY 1980.
- Public Safety. \$500,000: The police station, jail and fire station consists of 5,400 square feet of floor area contained in several makeshift buildings. These structures are wood frame or concrete block with tin roof construction and most are in advanced degrees of deterioration. The complex is beyond mere renovation, and the size is much too small. This new facility should be constructed as a unit to reflect the close relationship of the separate functions of public safety. A building twice the size of the existing should accomodate the needs. In addition, it is recommended that there be constructed substations in the sub-district centers at Ulithi and Woleai. Programmed for FY 1980.
- Elementary and Junior High Schools. \$3,000,000: There are twentyfive elementary schools in Yap District, 12 on Yap Proper and 13 on the Outer Islands. The quality of education on Yap has suffered due to the smallness of the schools and having one teacher trying to teach two or three classes at once. It is believed that the children do not receive a full education due to the lack of proper facilities. To improve the quality of elementary education on Yap Proper the twelve schools should be consolidated as quickly as possible, as recommended by the Yap District School Board, into two moderately large schools. One of these schools would be located equidistant from the population centers of Gagil, Tomil, North Fanif, Map and Rumung, either at the old Japanese school site at Makiy or near the main road at the Tagarang Canal. The second school would accomodate children from Weloy, Rull, Dalipebinaw, Gilman and Kanifay and would be located near to Colonia. These schools will cost at least \$1,000,000 each, programmed for FY 1977 and 1978.

It is anticipated that Yap High School will be moved into its new compound within the next year. The Junior High will then be moved from its present inadequate site in Colonia to the old high school. Major renovation and some construction will need to be done to make these old buildings ready for reuse. Programmed is \$500,000 in FY 1975. A junior high school is proposed for the sub-district center at Woleai, programmed for \$500,000 in FY 1979.

4. Secondary Schools. \$3,200,000: The new Yap High School was started in FY 1970. Major buildings not included in the first two increments of construction are the Library, Administration, Agriculture and

Gymnasium. These buildings need to be completed before the school can function as it should. Programmed is \$500,000 in FY 1976.

Outer Islands High School at Ulithi has only begun to be built with permanent buildings. Many of the existing buildings are left over from the LORAN stations use, and they are inadequate for expanded high school programs and activities. To complete the OIHS in accordance with its master plan, done in 1971, will cost at least \$2,700,000. This is programmed for FY 1976, 1979 and 1980.

5. Public Health. \$600,000: A new replacement hospital is currently being designed for the District center. The construction is funded in FY 1975, but it appears that the funds available of \$2,245,000 may fall short of completing the ientire proposal. For this we are programming \$400,000 in FY 1976.

At the sub-district center in Woleai Atoll a super dispensary is needed. The atoll, 600 miles from Yap, has a population of nearly 700 persons and can serve several of the District's furthest atolls and islands with their minor health needs. Programmed is \$200,000 in FY 1980.

6. Transportation and Communications.

Primary Roads. \$5,400,000: One of the most essential elements of Yap's infrastructure is the building of an adequate primary road system. It serves the residents in the most direct way of getting to and from work to home. It serves commerce and industry, which is being encouraged to develop. It serves the many public facilities located throughout Yap Proper. One segment of the road, from Colonia to the airport, is under design currently, and is planned for construction within the next year. The primary roads master plan by the engineering firm of McAlister, Newville and Meyer estimated a total cost of \$5,400,000. This will build paved roads, widen bridges, and construct sea walls where necessary. Programmed is \$5,400,000 in FY 1978 and 1979.

Dock and Harbor. \$6,000,000: With increased shipping to Yap, there is desparate need of a new harbor facility. The present dock consists of a barge moored next to a dilapidated sheet pile dock face. There is consequently double handling with resulting double damage to cargo. There is inadequate land area and warehousing at the dock to handle increased cargo loads. The Northrop Company plan for Yap harbor estimates that it will cost about \$5,000,000 to build necessary dock and warehousing area for Yap Proper, which is programmed in FY 1977. Additionally, shipping to the sub-district centers of Ulithi and Woleai will become increasingly important. Presently, all cargo is taken by field trip boat to these islands and is taken to shore in outboard motor boats, which is both unsafe and damaging to cargo. Programmed is \$500,000 each for two dock facilities in FY 1979 and 1980.

Airport. \$2,600,000: The present airfield is 4,832 feet long and 150 feet wide. It meets very few of the design criteria which are established by the Federal Aviation Administration for safety areas, length, landing aids. However, Air Micronesia has been landing their 727 jet on it for

over a year. All persons involved realize the hazards imposed on such use. Major repairs have been made on the runway this past year. However, this is not a permanent solution. The Parsons Company is currently making an engineering study of possible solutions for long range planning of the airport. So far they are recommending a realignment scheme, at a total cost of \$6,500,000, making a runway of 6,900 feet length and meeting most FAA construction criteria. Yap's share is \$2,600,000, the FAA funding the remainder, and is programmed in FY 1980.

Telephone system. \$200,000: The present telephone system is limited to government and business usage. There is a backlog of applications from the general public and new businesses in Colonia, Rull, and Weloy. The system should be expanded to meet the demand. Programmed is \$200,000 in FY 1980.

- 7. Fisheries. \$400,000. Development of an economic base in the District is an priority goal. The exact means of doing this is presently being explored by new personnel hired by the District. The Congress of Micronesia has expressed its support of the program by appropriating \$130,000 for purchase of fishing boat and refrigeration equipment. A mari-culture program is anticipated as well as possible commercial operation which would need some facility at the dock area. Programmed is \$400,000 in FY 1979.
- 8. Civic Action Team. \$300,000: The Civic Action Team program is expected to continue on a Territory-wide basis through FY 1977, and it is budgeted in Yap's Capital Improvement Program for those years. The teams which have been in Yap District to this time have been productive in constructing community oriented projects, such as village roads, dispensaries, outer islands schools. More of the same will be accomplished by a continued support.

9. Utilities.

Water System. \$2,360,000: Presently there are limited water systems on Yap Proper and Ulithi. Water catchment from roofs and some wells provide the remainder of fresh water. With proper storage capacity would be no shortage of fresh water on the islands. Currently under construction is the water system to serve the built up area of Colonia, with a reservoir storage capacity of over 25 million gallons. The engineering firms of Sunn, Low, Tom and Hara and Austin; Smith have studied the further improvements of Yap's water supply. Included in futher construction would be systems for Tomil-Gagil, Kanifay and Southern Rull, and Fanif. Programmed is \$1,800,000 in FY 1977, 1978 and 1979 for these projects. The sub-district centers on Ulithi and Woleai will require improved and new water catchment and storage facilities. Cost will be \$300,000 and \$200,000 and they are programmed in FY 1979 and 1980.

Sewerage System. \$600,000: Presently, a sewage system is being installed in conjunction with the mentioned water system in the Colonia area. Eventually all private and public sewers can be connected into the system, receiving primary treatment and chlorination, with effluent outfall into deep water. A sewer hookup program will have to be funded to make the system work, hooking up the residence which have little financial means

for this purpose. Programmed is \$200,000 in FY 1977. The sub-district centers will need small systems for the newly concentrated populations. Programmed is \$200,000 each for Ulithi and Woleai in FY 1980.

Power System. \$2,200,000: The increased demand by Government and private electricity users has outpaced the construction of generation and distribution facilities. This is expected to continue into the short ranged future as more and more people, especially in Yap Proper, demand power. Yap is currently constructing a new power plant housing our 750 kilowatt generators. Two more generators should be added by 1980 to insure Yap's power supply. New distribution line installed at the rate of \$30,000 per mile will have to reach the population centers not now served. A \$50,000 estimated changeover from the existing power plant to the new plant is needed. The sub-district centers will need upgraded and new systems at the rate of \$500,000 each. Programmed is \$2,200,000 in FY 1976 and 1979.

- u hat
- 10. Public Works Shopsand Yard. \$500,000: The existing public works building and yards are in bad repair and congested. There is no room for expansion of needed storage buildings. There is no room for a motor pool. A site for new public works buildings and yards was leased in recent years and a warehouse has been built there. The new power plant is being built on part of the site. The shops and additional buildings necessary for the public works functioning will be moved to this site. Programmed is \$500,000 for FY 1979.
- 11. Administration Office Building. The existing office buildings in Colonia need to be consolidated into a single structure. They have continually been remodeled to make room for expansion and additional personnel and no more changes can easily be made. A community library should be part of the new facility. The sub-district centers at Ulithi and Woleai would need new buildings to house their administrative functions. Programmed is \$700,000 in FY 1979, for these buildings.

CAPITAL IMPROVEMENT PROGRAM REQUIREMENT

The total Capital Improvement Program requirements of Yap District for Fiscal Year 1976-Fiscal Year 1980 Plan are as follows:

	(Millions)
Public Affairs	
Judiciary	. 4
Legal Affairs	• 5
School Construction	6.2
Public Health	. 6
Transportation and Communications	14.2
Resource Development	. 4
Commerce and Industry	·
Community Development	.3
Water, Sewer and Power	5.1
Maintenance and Rehabilitation	• 5
General Support	.7
TOTAL	28.9
•	

The need by program areas are:

- 1. Public Affairs \$0.0 No funds has been requested during this plan.
- 2. Judiciary \$0.4 Million This would provide a new Court-house at the District Center and hearing rooms for Ulithi and Woleai in the Outer Islands.
- 3. Legal Affairs \$0.5 Million This will provide a Public Safety Facility in the District Center and Fire and substations for villages and the Outer Islands.

4. School Construction

Elementary - \$3.0 Million - These funds will provide a \$2.0 million consolidated elementary schools for the district. One will be located at Makiy in the northern part of the island and one near the new High School Site in the southern part of the island. \$1.0 million will provide a junior high school facility in the Outer Islands.

Secondary - \$3.2 million - These funds will provide a \$0.5 million facilities such as the Library/Administration, Agriculture and gymnasium buildings. These facilities will complete the new high school. The \$2.7 million will provide funds for facilities to be built in accordance with Ulithi Master Plan.

5. Public Health - \$0.6 Million - These funds will provide a \$0.2 million Woleai sub-district hospital and \$0.4 million for the purchase of the new Hospital collateral equipment.

6. Transportation and Communications

Roads and Bridges - \$ 5.4 Million - The McAllister, Neville Meyer study laid out a road program for Yap District requiring \$5.4 million for the development of 40 miles of primary roads. The funds requested will provide for the improvement and paving of 40 miles of primary roads.

Docks and Harbor - \$6.0 Million - Traffic volume at the Outer Islands and the major port of Yap are expected to increase, such that docking facilities and warehousing capabilities will be necessarily improved. \$5.0 of these funds will be for the new Yap Docks and Harbor and \$0.5 million each for the construction of Ulithi and Woleai Docks.

Airfield - \$2.6 Million - The uncertainty of FAA funding makes projections of airfield needs difficult. Assuming that FAA will participate in the Yap Airport Extension, the cost will be approximately \$6.5 million. The Trust Territory share of this cost will be \$2.6 million which is 40% of the total cost of the Airfield.

Telephone - \$0.2 Million - Additional telephone facilities is needed to upgrade the present system in Yap. The amount requested will cover the cost of the additional system.

7. Resource and Development

Fisheries Development - \$0.4 Million - The Marine Resources
Division in Yap District begun their operations in FY 1974.

A new Fisheries Biologist was hired and surveys for fishing
resources were conducted accordingly. The Division will
need reefer facilities, boats and fishing equipment. Congress
of Micronesia on its First Regular Session, Fifth Congress of
Micronesia, appropriated \$130,000 for the purchase of reefer
and fishing equipment. Additional funding of \$400,000 is scheduled
to cover the cost of other needed equipment and construction
of Mari-culture program in Yap District.

8. Communication Development

Civic Action Team - \$0.3 Million - These funds will cover the cost of Civic Action Teams during FY 1976 and FY 1977.

9. Utilities

Water - \$2.3 Million - These funds will provide \$0.9 for the Water System of Gagil and Tomil Municipalities, \$0.5 for

Kanifay Water System, \$0.5 for Ulithi and Woleai Water systems, and \$0.4 for Fanif Water System. These projects when completed will provide potable, safe drinking water to the inhabitants.

Sewerage - \$0.6 Million - The Yap District Center will have its Water and Sewer systems completed by FY 1975. The needs are now in the Outer Islands, especially where heavy population is concentracted. Ulithi and Woleai are provided with \$0.2 each. Hookup materials for the new system in Colonia will be needed. \$0.2 Million is programmed to cover the cost of materials.

Power - \$2.2 Million - Yap proper will need additional generating power of 2,250 KW to complete its power system. These funds will cover the purchase of three (3) 750 KW generators and distribution lines at a cost of \$1.2 million. Ulithi with its population exceeding 1,000 at times and with the construction of sub-district hospital in Woleai, an increase in power generation is required. Ulithi and Woleai are scheduled for their power needs at \$0.5 each.

10. Maintenance and Rehabilitation

Public Works Shops and Yards - \$0.5 Million - These funds will provide a new Public Works Shops and Yards facility which will be located near the new Power Plant Site.

11. General Support

Administrative Buildings and Civic Centers - \$0.7 Million - These funds will provide a \$0.5 Civic Center for Yap Proper and Administration Buildings for Ulithi and Woleai at approximate costs of \$0.1 each.

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TOTAL

TRUST TERRITORY OF THE PACIFIC ISLANDS

Capital Improvement Program 1973 - 1980 (Unit: 1,000 Dollars)

HIGH
LEVEL

TAL, CAPITAL IMPROVEMENTS	neral Support	intenance & Rehabilitation	Power	යන්න යන්න	ter, Sewerage & Power	mmunity Dev lopment	amerce & Industry	source Development	Telephones	Docks	ransportation & Communications Roads	blic Health	. ecourary	lementary	ool Construction	_al Affairs .	diciary	blic Affairs		Program Activity	٠	t official - for govenment use only
1450			330			113			**	600				307						1973		۲,
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2600						130				225		2245		•						^	N 1 K	
1460			300			140				1		400	93.0	690	,		- Company	************	10,70	1976	2	
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3250				825							675			1750					72/0	T		٠.
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10930			400	. 600					200	500 2600	3130	200	0047	3.00		500	400		1960	1000		

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Distric	t Yap
LEVEL	HIGH

Long Range Plan

FY 76 - FY 80

	FY 76 - FY	80				•
	(\$ in thousa	nds)			•	
		F I S	CAL	YE	ARS	
·	1975 Base	1976	1977	1978	1979	1980
Operations (total)	3221	3493	3761	4037	4360	4681
CIP by priority (totals)	(2600)	(1460)	(6639)	(3250)	(6646)	(10930)
FY 1975 1. Yep District Hospital 2. Yap Docks & Harbor (A&E) 3. Givic Action Team	2245 225 130		•			
Total FY 1975	2600	·		÷		
FY 1976	•					
 Yap Powerplant Civic Action Team Secondary, Yap HS, Libra 	rv/Adm	300 140				
Agriculture and Gymnasiu 4. Secondary, Outer-islands School	m bldgs.	500 120				
5. Yap Hospital, Collateral	Equipment	400				•
Total FY 1976		1460			•	
FY 1977			•			
 Yap Docks & Harbor Water System, Gagil/Tomi Road System, Colonia to Civic Action Team Elem. School Consolidati Sewerage System, Yap 	Gargey/Fanif	(6.4 m.	5000 175) 864 150 250 200			

Total FY 1977

District _	AVA	
LEVEL	HIGH	

Long Range Plan

•	FY 76 + FY	80						
•	(\$ in thousa	inds)						
•••	FISCAL YEARS							
	1975 Base	1976	1977	1978	1979	1980		
Operations (total)	3221	3493	3761	4037	4360	4681		
CIP by priority (totals)	(2600)	(1460)	(6639)	(3250)	(6646)	(10,930)		
FY 1978 1. Water System, Gagil/Tom 2. Road System, Gargey to 3. Elementary School Conso 4. Water System, Kanifay, Total FY 1978								
1. Secondary, Outer-island 2. Ulithi Docks & Harbor 3. Ulithi Power and Water 4. Road System, Makiy to M 5. Water System, Kanifay, 6. Administration Building 7. Administration Building 8. Power System, Woleai 9. Public Works, Yards and 10. Fisheries Development 11. Power System, Yap 12. Elementary Schools, Ou	Expansion fap School (6 Actual Const. g, Civic Cente gs, Ulithi and	miles) er, Yap l Woleai	igh sch	001)	136 500 800 810 400 500 200 500 500 400 900 1000			
· Total FY 1979					6646			

Total FY 19/9

LEVEL HIGH

Long Range Plan

FY 76 - FY 80

(\$ in thousands)

		<u>F I :</u>	SCAL	ΥE	ARS	
	1975 Base	1976	1977	1978	1979	1980
Omerations (total)	3221	3493	3761	4037	4360	4681
CIP by priority (totals)	(2600)	(1460)	(6639)	(3250)	(6646)	(10,930)
<u>FY 1980</u>						
1. Road System, Airport to	Gilman, 4 mil	les				540
2. Airport Extension, TT sh			cost		,	2600
3. Water System, Woleai .	•				•	200
4. Water System, Fanif					•	400
5. Sewerage, Ulithi and Wol						400
6. Docks and Harbor, Woleai			٠			500
7. Telephone, Yap						200 400
8. Courthouse Building, Yap						500
9. Police and Firestation, 10. Road System, 18.6 miles		2590				
11. Woleai sub-district hosp	ital					200
12. Secondary, Outer-islands					·	2400
Total FY 1980		•			1	.0,930

Grand Total 5821 4953 10400 7287 11006 15611

HIGH LEVEL PLAN

<u>FY 1976</u>		
 Yap Poweer System Civic Action Team Secondary Edudation, Yap High School Secondary, Outer-islands High School Yap New Hospital Collateral Equipment 	300 140 500 120 400	
Total FY 1976		- \$1460
		4
FY 1977		
 Yap Docks and Harbor Water System, Gagil/Tomil, A&E Road System, Colonia to Gargey/Fanif (6.4 m.) Civic Action Team Elem. School Consolidation, A&E Sewerage System, Yap 	5000 175 864 150 250	
Total FY 1977		6639
FY 1978		•
 Water System, Gagil/Tomil, Actual Const. Road Tystem, Gargey to Gagil (5 miles) Elem. School Consolidation, Actual Const. Water System, Kanifay, A&E 	725 675 1750 100	· .
Total FY 1978		3250
FY 1979		
 Secondary, OIHS Ulithi Docks and Harbor Ulithi Power and Water Expansion Road System, Makiy to Map School (6 miles) Water System, Kanifay, Actual Const. 	136 500 800 810 400	
6. Civic Center, Yap 7. Administration Buildings, Ulithi and Woleai 8. Power System, Woleai 9. Public Works Shops and Yards 10. Fisheries Development 11. Power System, Yap	500 200 500 500 400	
12. Junior High Schools, Outer-Islands	1000	6616
Total FY 1979		6646

FY 1980

1. Road System, Airport to Gilman (4 miles)	540
2. Airport Exrension (TT Share is 40% of \$6.5 M)	2600
3. Water System, Woleai	200
4. Water System, Fanif	400
5. Sewerage Systems, Ulithi and Woleai	.400
6. Docks and Harbor, Woleai	500
7. Telephone, Yap	200
8. Courthouse Building, Yap	400
9. Police and Fire Station, Yap	500
10. Road System, 18.6 miles	2590
11. Woleai Sub-District Hospital	200
12. Secondary Facilities, Outer Islands High School	2400

Total FY 1980

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8.0			3.6	4.4		1979
10.4				4.7 5.2 5.7 6.3 6.9		1980
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5.7	İ		· 1	5.7		1982
6.3	1		1	6.3		1983
6.9			í			1984
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AVERAGE PER YEAR \$6.8

TOTAL

CIP FY 76 - FY 80 PLAN

OPERATIONS

Capital Improvement Program 1973 - 1980 (Unit: 1,000 Dollars)

TOTAL, CAPITAL IMPROVELENTS	Weintenance & Rehabilitation in General Support		Water Sewerage	Water, Sewerage & Power	Community Development	Commerce & Industry	Resource Development	Telephones	Airports	Roads	Transportation & Communications	Public Health	Secondary	Elementary		Legal Affairs	Judiciary	Fubile Affairs	Program Activity 1		Not official - for government use only
1450		•,	330	.1	113		•		600	100			307						1973		
4,50			300	1	·				•			150	:						1974		
2600				i	130				1	225		2245	. 1						1975	FIS,	
1460			300	1	140	1						400	620						75		
3639			1	175	150				1	2200			1	250					1977	Sayar	
30 PS			1	825				÷ :	1	6/5	; ;		1 9	1750					1970		
9498	700.	500	500	500						500	}	-	136						1979		
5700			400						2600	2/00			المامي		_				1980 👉		`.
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Distric	t YAP	04000
LEVEL	MID	فصيين

Long Range Plan

	Long Rang	OITMIL				
	FY 76 - F	Y 80				•
	(\$ in thous	ands)	•		•	
	. i •	ARS				
	1975 Base	1976	1977	1978	1979	1980
Operations (total)	3221	3493	3761	4037	4360	4681
FY 1975 CIP by priority (totals)	(2600)	(1460)	(3639)	(3250)	(3646)	(5700)
FY 1975		•				,
 Yap District Hospital Yap Docks & Harbor, A&E Civic Action Team 	2245 225 130					
Total FY 1975	2600	,				
FY 1976 1. Yap Power System 2. Civic Action Team 3. Secondary Ed., Yap High 4. Secondary Ed., OIHS 5. Yap Hospital, Collateral Total FY 1976		300 140 500 120 400				
FY 1977		,				
1. Docks and Harbor, Actual 2. Water System, Gagil/Tomi 3. Road System, Colonia/Gar 4. Elem. School Consolidati 5. Civic Action Team	l, A&E gey/Fan if (6.	4)	2200 175 864 250 150			

Total FY 1977

District YAP

LEVEL MID

Long Range Plan

FY 76 - FY 80

	(\$ in thous	ands)			,	
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• .		FI	SCAL	YE	ARS	
, .	1975 Base	1976	1977	1978	1979	1980
Operations (total)	3221	3493	3761	4037	4360	4681
CIP by priority (totals)	(2600)	(1460)	(3639)	(3250)	(3646)	(5700)
FY 1978			:		<u>.</u> .	
1. Water System, Gagil/Tomi 2. Road System, Gargey to G 3. Elem. School Consolidat: 4. Water System, Kanifay, A	Gagil (5 mile ion, Actual Co	es)		725 675 1750 100		
Total FY 1978		•		3250		
FY 1979	•					٠.
1. Secondary Ed., OIHS 2. Ulith Docks and Harbor 3. Ulithi Power & Water Exp 4. Road System, Makiy to	ap School (6 Actual Const. s, Ulithi and				136 500 600 810 400 500 200 500	
FY 1980	1					•
1. Road System, Airport to 2. Yap Airport Extension (3. Toad System, Tomil, Rul	TT share is 40	0% of t o	tal cos	t of \$6	.5) ed	810 26 00 1 890
above (14 miles) 4. Sewerage Systems, Ulith Total FY 1980	i and Woleai					400 5700
GRAND TOTAL	5821	4953	7400	7287	8006	10361

MID LEVEL PLAN

<u>FY 1976</u>				•
 Yap Power System Civic Action Team Secondary Education Facilities, Yap Secondary Education Facilities, OIHS Yap New Hospital, Collateral Equipment 	300 140 500 120 400			
Total FY 1976			-	\$1460
<u>FY 1977</u>				
 Yap Docks and Harbor Water System, Gagil/Tomil, A&E Road System, Colonia/Gargey/Fanif (6.4 m) Elem. School Consolidation, A&E Civic Action Team 	2200 175 864 250 150	,		
Total FY 1977	•		,	3639
FY 1978				
1. Water System, Gagil/Tomil, Actual Const. 2. Road System, Gargey to Gagil (5 miles) 3. Elementary School Consolidation, Actual G	725 675 1750		•	
Construction 4. Water System, Kanifay, A&E	100			
Total FY 1978 .				3250
<u>FY 1979</u>				
1. Secondary Education, OIHS 2. Ulithi Docks and Harbor 3. Ulithi Power and Water Expansion 4. Road System, Makiy to Map School (6 miles)	136 500 600 810 400			
5. Water System, Kanifay, Actual Const. 6. Civic Center, Yap 7. Administration Buildings, Ulithi & Woleai 8. Public Works Shops and Yards	500 200 500	• • •		
Total FY 1979	•	٠.		3646
1. Road System, Airport to Gilman (6 miles) 2. Vap Airport Extension (TT Share is 40% of \$6.5 million)	810 2600	,		• .
 Road System, Tomil, Rull and other primary roads not covered above (14 miles) Sewerage System, Ulithi and Woleai 	1890 400			
Total FY 1980			. 1	5700

TOTAL		CIP FY 76 - FY 80 PLAN	OPERATIONS		
5.8		2.6	3.2		1975
5.8 4.8 7.3 7.3 7.3		2.6 1.3 3.5 3.3 2.9	3.2 3.5 3.8 4.0 4.4	. :	1975 1976 1977 1978 1979
7.3		3. .5	ယ 8		1977
7.3	ł	ω ω	4.0		1978
7.3		2.9	4.4		1979
& မ		ა ტ	4.7		1980
8.3 5.2 5.7 6.3 6.9		.	5.2		1980 1981 1982 1983 1984
5.7	1		5.7	•	1982
6.3		i	6.3		1983
6.9	l	1	4.7 5.2 5.7 6.3 6.9 47.7		1984
64.9		17.2	47.7		TOTAL

AVERAGE PER YEAR \$6.49

Capital Improvement Program 1973 - 1980 (Unit: 1,000 Dollars)

TOTAL, CAPITAL IMPROVEMENTS	General Subport	Maintenance & Rehabilitation	water Sewerage Power	Water, Sewerage & Power	Community Development	Commerce & Industry	Resource Development	Telephones	Airports	Transportation & Communications Roads Docks	Public Health	Secondary	School Construction Elementary		Legal Affairs	Judiciary		Public Affairs	Program Activity	
1450		pd 94 pd 4	330	······································	113	<u>.</u>			600	100	1	307	·		, 		-	•	1973	
. 450		4.2.**	300		,	ير			•	t	150								1974	•
2600			1		130) di (d) (h)	•		1	225	2245	. ,							1975	FIS
1340			300		140						400	500							1975	CAL
3489		the second se		175					1	864 2200		t	250						1977	YEARS
3250			÷.	825				ı	,	675		ı	1750			\			1970	
2946	500		500	500					1	810 500		136		-					1979	
3410		garaganika 1980		, news cape , mag					2600	£10									036¥	

٠	District	t	YAP	Marketon and the second
	1 20/21			
	PEAER '	المستبدقين والمراجع والمراجع	LOW	<u> </u>
Plan				
i	,		·	
ids)			•	
~			***	
FI	SCAL	ΥE	ARS	
1976	1977	1978	1979	1980
		,		•
3 493	3761	4037	4360	4681
(1340)	(3489)	(3250)	(2946)	(3610)
			•	
	•		:	•
			-	
		•		
300		•	•	
140				
500	. ,			
	F I S 1976 3493 (1340)	80 Ads) FISCAL 1976 1977 3493 3761 (1340) (3489)	80 ads) FISCAL YE 1976 1977 1978 3493 3761 4037 (1340) (3489) (3250)	300 140 500

FY 1976

FY 1975

Omerations (total)

CIP by priority (totals)

1. Yap District Hospital

3. Civic Action Team

Total FY 1975

2. Yap Docks & Harbor (A&E)

1.	Yap Powerplant	300
	Civic Action Team	 140
	Secondary Edu., Yap	500
	Yap Hospital Collateral Equipment	400
	Total FY 1976	1340

FY 1977

 Yap Docks and Harbor Water System, Gagil/Tomil, A&E Road System, Colonia/Gargey/Fanif Elementary School Consolidation, A&E 	2200 175 864 250
Total FY 1977	3489

Distric	t YAP
LEVEL	LOW

Long Range Plan

	FY 76 - FY	80		•		
	(\$ in thousan				, pope	·
		FIS	SCAL	YE	ARS	
	1975 Base	1976	1977	1978	1979	1980
Operations (total)	3221	3493	3761	4037	4360	4681
CIP by priority (totals)	(2600)	(1340)	(3489)	(3250)	(2946)	(3610)
FY 1978			,			
 Water System, Gagil/Tom Road System, Gargey/Gag Elementary School Consol Water System, Kanifay, A 	il lidation, Actu		t.	725 675 1750 100	·	
Total FY 1978	:			3250		
FY 1979					•	
 Secondary, OIHS Ulithi Docks and Harbor Ulithi Power and Water Road System, Makiy to M. Water System, Kanifay, A. Administration Building Total FY 1979 	ap School Actual Const.				136 500 600 810 400 500	
FY 1980	G#1	,				810
1. Road System, Airbort to 2. Yap Airport Extension 3. A&E for Woleai Sub-Dist	ı	, power,	water	& Dock		2600 200
Total FY 1980			,			3610
						••
GRAND TOTAL	5821	4833	7250	7287	7306	8291

LOW LEVEL PLAN

<u>FY 1.976</u>		•	
1. Yap Power System	300	,	
2. Civic ACtion Team	140		
3. Secondary Education Facilities, Yap	500		
4. Yap New Hospital Collateral Equipment	400	•	
Top non morpheum connected aquapment		• .	
Total FY 1976			\$1340
**** 107M	• .		
<u>FY 1977</u>	•		
1 11 11 11 11	0000		
1. Yap Docks and Harbor	2200		
2. Water System, Gagil/Tomil, A&E	175		
3. Road System, Colonia/Gargey/Fanif (6.4 miles)	864		
4. Elem. School Consolidation, A&E	250		
E		•	
Total FY 1977			3 489
FY 1973		·	
		•	
 Water System, Gagil/Tomil, Actual Const. 	725		
2. Road System, Gargey to Gagil (5 miles)	675	٠,	
3. Elem. School Consolidation, Actual Const.	1750		
4. Water System, Kanifay, A&E	100	• ,	
• • • • • • • • • • • • • • • • • • • •			
Total FY 1978	•		3250
FY 1979	•		•
in adjustation of a significant of the significant			
1. Secondary Edu. OIHS .	136		
2. Ulithi Docks and Harbor	500		
3. Ulithi Power and Water Expansion	600		
4. Road System, Maki to Map School (6 miles)	810		
	400		
5. Water System, Kanifay, Actual Const.			•
6. Civic Center, Yap	500	• Company of the second	
W-4-1 DV 1070			0016
Total FY 1979	:		2946
<u>FY 1980</u>			
			•
1. A&E for Woleai, Sub-District Hospital, power,			•
water and dock	200		
2. Road System, Airport to Gilman (6 miles)	810		•
3. Yap Airport Extension (TT Share is 40% of			
\$6.5 Million cost)	2600	. 1	
Total FY 1980			3610
• • •			

(Dollars in Thousands)

OPERATIONS SUPPARY
1973 - 1980

Not official - for government use	only			0	4	^ J O		
	2020	1021		1076 A	1 2 2 2 L	1070	1070	1000
Program Activity	19/3	19/4	C/6T	0.151	19//	19/0	13/3	1300
				,				
DIRECT APPROPRIATION								
PUBLIC AFFAIRS	107	113	μ	121	:30	Ίλο	151	162
RESCURCES & DEVELOPMENT	304	272	271	286	307	330	356	382
HEALTH SERVICES	502	616	587 .	632	677	722	780	838
EDUCATION	782	866	852	920	486	8470T	1132	1216
PROTECTION TO PERSONS AND PROPERTY	150	151	167	179	192	205	221	237
TRANSPORTATION & COMMUNICATIONS	113	110	119	128	136	J) 5	157	168
PUBLIC WORKS	782	830	306	899	9814	1073	1159	1245
ADMINISTRATION	280	295	305	. 328	351	374	101	1,33
z								-
GRAND TOTAL	3020	3186	3221	3493	3761	և037	3761 4037 4360 4681	1.681

OPERATIONS SUMMARY 1973 - 1980

Congress of Micronesia-Operations Mousing Loan Fund longress of Micronesia-Election

Economic Development

Agriculture

Lands and Surveys Marine Resources

97.0 89.0 6.0

111.2

118,1

126.4 8.9

5.6 8°1€T

156.4

72.0 40.0

75.0 1:1.0 30.0 118.6

78.2 46.2 27.8

85°5 147°14

51.0 51.0 92.99

100.6 54.6 30.2

116.7 63.3 35.0

108.6 59.0 32.6 145.6

Labor Division Land Commissions

Total - Resources & Development

301.0

271.6

271.3

285.5

307.4

329.7

356.1

382.h

Office of the Director

Total - Public Affairs
COURCES & DEVELOPMENT

107.0

112.8

113,6

121.0

130.4

139.7

150.7

162.2

Grand-in-Aid

Community Development

Civic Affairs

Public Information

18.0 10.0 6.0 33.0 20.0

10.0 18.3 10.2 8.0 33.9 22.0

11.6 21.5 11.3 7.5 33.4 19.7

14.3 24.1 14.1 9.3 41.6 25.3

15.4 26.0 15.2 10.0 14.9 27.3

16.6 28.0 16.4 10.8 48.3 29.3

roadcasting

Office of the Director

TIC AFFAIRS

official - for government

use only

Program Activity

1973

1974

1975

1976

1977 S

1979

C361

S

Legislative Liaison

(Dollars in Thousands)

TO DESTRICT

Leronesian Maritime Center	### Stration 64 51.9 53.6 57.9 62.2 66.4 71. Committee Teacher Training	Total - Health Services 502 548.6 587.0 632.2 677.2 722.0 779.	tration t-Island Services 420 443.6 484.1 521.9 559.4 596.8 6 ealth and 35 38.0 38.0 40.6 43.3 46.0 47 67.0 64.9 69.7 74.5 79.2 School of	7578	FISCAL YEARS	Not official - for government use only	OPERATIONS SUMMARY 1973 - 1950 (Dollars in Thousands) DATE 1/2/74	
	71.7 9 1486,9 1486,9	.0 779.9	25.23 6.647 8 9447.2	1979			AP DISERIOT	
3.7101	77.0 615.8 523.0	837.6	692.3 53.4 91.5	1367				

THIS TIPRITOPS OF THE PACIFIC INLANCE

782 330.3 606.4 698.9 984.3 1073.3 11	Tugin caring and Administration 199 526.3 500.1 519.9 595.2 611.1 6	STACE DITTED	Communications 113 109.7 118.7 127.8 136.4 145.0 1	Sportation 113 109.7 118.7 127.8 136.4 145.0 Operations & Maintenance -0000-	Office of the Director Transportation Office	TRANSFORTATION & COMPUNICATIONS	Total - Protection to 150 150.6 166.5 179.3 191.9 204.6 2	Office of the Attorney General 29 29.9 35.3 38.2 11.0 13.7 Immigration 12 10.7 10.8 11.7 12.4 13.3 Public Safety 109 110.0 120.4 129.4 138.5 147.6 1 Local Judiciary 100.0 <td< th=""><th>PROTECTION TO PERSONS & PROPERTY</th><th>Frogram Activity 876 1972 1974 1975 1977 1977 1977 1976 1</th><th>1973 - 1980 (Dollars in Thousands) DATE 1/2/74</th></td<>	PROTECTION TO PERSONS & PROPERTY	Frogram Activity 876 1972 1974 1975 1977 1977 1977 1976 1	1973 - 1980 (Dollars in Thousands) DATE 1/2/74
;	5) ₁ 1 32.2		45.0	45.0			9°105	13.7 13.3 147.6		1976	
1159,2	692.4		156.6	156.6		•	221.0	147.2 111.4 159.4	 •	2979	1/2/74
1245.0	743.7		168.2	168.2	· · · · · · · · · · · · · · · · · · ·		237.3	50.7 15.4 171.2		1920	

Not off F. I.S. CAL

Administrative Services (Ho)

Management Services

Finance

Executive Operations

LNO - Honolulu LNO - Okinawa LNO - Guem

Other (Ha)

Leased Housing Fund Personnel Training

Program @ Budget

Internal Audit

Disaster Control Office Personnel Benefits

Administration

291.8

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325

350.6

Personnel

Personnel Office

20

21,2

18.3

19.7

21.0

22.1

24.2

26.0

Financial Management System

implementation

Automatic Data Processing Procurement and Supply Finance and Accounting Office of the Director

36.6 66.2

38.0

1,1.0 70.9

43.8 75.9

47.0

50.8 87.4

51±.5

Office of the District

Program Activity

<u>1</u>973

1974

1975

1975

1977

1972

1979

19:0

Administrator

162

170.8

162.8

196.6

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223.3

241.1

259.0

	(חידומנים אוו דווסמסמוומי)	
DATE	1973 - 1980	

obstace the government use on't	
	1973 - 1980 (Dollars in Thousands)
_	DATE1/2/71

OFERATIONS SUMMARY

PLANNING WORKSHILT - OFFICERS (Dollars in Thousands)

DATE

DISTRICT

Clear

	0.5					×	[L)	25	21-2	25-1	Hou-P			12	11-2	11-1	Code	
Total - All Codes	Refunds & Reimbursements	Equals	times Escalation Factor	Subtotal - Mon-Personnel Codes	ere de comunicación de la como de como de comunicación de comu	All Other	Iquioment	Cupplies and Naterials POL if any	and Home Leave	2:-1 Travel	Bruelo erspanel Codes	Times Escalation Sector	Subtotal - Personnel Codes	Personnal Benefits	Micronesian Employees	11-1 Stateside Employees	Object Classification	
31.6		-	8	1.1				.8	5	3	1/10.5		1/10.5	.2	1.0.3		1975	
12,5		2 2	X105%	1,1				8	1	3	1/1123	X100 %	1/10.5	.2	1/10.3		1976	
13.1		2.2	X110%	נינ				3	1	د	1/12.2	X116 %	7/10.5	2	1/10.3		1977	a op produce meteor de proprieta de la companya de
71, 3		J J	X115%	1,1				В	1	ů	1/13.0	X1 24: %	1/10.5	.2	1/10.3		1970	. WOTUTEZ
15. 1			A.,	h		,	ا ا			I				1	1	J	1979 1	Public Affeirs
36.6		1						***************************************									1900	?ixs

PLANNING WORKSHELT - OPERATIONS (Dollars in Thousands)

DATE_

DISTRICT_

ACTIVITY Leg. Liaison Division

Yap

	<u>1.ess</u>					×	در) اا	26	21-2	Mon-Fe 21-1				12	11-2	Person 11-1	Class
Total - All Codes	Refunds & Reimbursements	Equals	times Escalation Factor	Subtotal - Non-Personnel Codes		All Other	Equipment	Supplies and Materials	Recruitment Repatriation and Home Leave	Forsonnel Codes Travel	Beuals	Times Escalation Frotor	Subtotal - Personnel Codes	Personnel Benefits	Micronesian Employees	Personnel Codes	Object Classification (
- ·									ı		-{ -		J.		4		21
21.5	1	5.0		5.0		8.	2.3	8		1.1	4/16.5	1	11/16.5	.2	4/16.3		1975
27.1	ā	J.	X105%	3,1		1,0		1.0	ŧ	1,1	11/17.8	X100 %	1,/16.5	•2	1,/16.3		1976
22.5	3	3,4	%CIIX	3,1		1.0	1	1.0	ı	1,1	1,/19,1	X116 %	4/16.5	•2	11/16.3		1977
21.3	1	3.6	X115%	3,1		1,0	ī	1.0	ī	1.1	1,/20,5	X124, %	1/16,5	•2	4/16.3		1970
	-					,	•										1579
22.0					n waterije i		Mag & do a result					w e bre 100 e 100 e			nakan nga nga		1900

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PLANNING WORKSHEET - OFFICE (Dollars in Thousands)

DATE

DISTRICT Yap

Class Object Pleaseffication 1975 1975 1977 1970 1979 1979 11-1 StateSide Employess 2/0.2 2/8.2 2/0.2 2/0.2 2/0.2 2/0.2 1979 1979 11-7 Historenseign Employess 2/0.2 2/8.2 2/0.2 2/0.2 2/0.2 2/0.2 2/0.2 198.3 1979 1990	16.1	15.2	14,1	13,2	12.1	11.3	Total - All Codes	5.
Solgent Blassiffcation 1975 1976 1977 1970 1979			1	1	1	1	Refunds	50 3891
Object Dissiffication 1975 1975 1977 1570 1579 1570 1579 1570 1579 1570 1579 1570 1579 1570 1579 1570 1579 1570 1579 1570 1579 1570 1579 1570 1579 1570 1579 1570 1579 1570 1570 1579 1570 1570 1579 1570 1570 1570 1579 1570	-		3,8	3.6	3.5	3.0		
Object Cleasel Eleasel Ele			X115%	X110%	X105%	1	Escalation	
sonnel Ocdee Disect Elessification 1975 1375 1375 1977 1570 1579 State56ide Employees 2/0.2 2/0.2 2/0.2 2/0.2 2/0.2 2/0.2 2/0.2 1			3,3		. 3,3	3,0	- Non-Personnel	
s Object Blassification 1975 1975 1976 1977 1979 1979 Onnel Cocleg Statisfied Employees 2/0.2 2/0.3								
s Object Cleasification 1975 1975 1976 1977 1972 1979 Onnel Codes Statedide Employees Statedide Employees 2/0.2 2/0.3 <		•	.7	.7	•7	•7	All Other	×
s Object Elessification 1975 1976 1977 1970 1979 Onnel Codes Stateside Employees 2/0.2 2/8.2 2/8.2 2/8.2 2/8.2 Nicronesian Employees 2/0.2 2/8.2 2/8.2 2/8.2 2/8.2 Personnel Employees 2/8.3 2/8.3 2/8.3 2/8.3 2/8.3 Subtotal - Fersonnel Codes 2/8.3 2/8.3 2/8.3 2/8.3 2/8.3 Pines Escalation Factor - x105 % x116 % x124 % Personnel Codes 2/8.3 2/8.3 2/8.9 2/9.6 2/10.3 Personnel Codes 2/8.3 2/8.3 2/8.9 2/9.6 2/10.3 Personnel Codes 2/8.3 2/8.9 2/9.6 2/10.3 Personnel Codes 2/8.3 2/8.9 2/9.6 2/10.3 Personnel Codes - - - - Personne			1		1	-	Dowlement	(4) 1-1
S Object Dissification 1975 1976 1977 1970 1979 1970 1979 1970 1979 1970 1979 1970		,	2.0	2.0	2.0	1.7	Supplies and Naterials FOL if any	25
S Object Elessification 1975 1976 1977 1970 1979				i	e .		Recruitment ond Home Lec	23-2
S Object Elessification 1975 1975 1975 1970 1979 1979 1979 1979 1979 1979 1979			.6	.6		9.	16	Mon-F
StateSide Employees 1975 1976 1977 1970 1979 StateSide Employees 2/0.2 2/3.2 2/3.2 2/3.2 2/3.2 Personnol Benefits .1 .1 .1 Subtotal - Fersonnel Codes 2/8.3 2/8.3 2/8.3 2/8.3 Fines Escalation Factor .1 x116 % x124 %			2/10,3	2/9.5	2/8,9	2/8.3	Iduals	
State Codes State State Codes State Stat			X124 %	X116 %	X100 %	and the same of th	Times Escalation Factor	
State Code			2/6.3	2/8.3	2/8.3	2/8.3	Personnel	
StateSide Employees 1975 1975 1977 1970 1979 1970			1	.]	-1	- 7		12
s Object Blassification 1975 1976 1977 1970 1979 onnel Codeo Stateside Employees .			2/8.2	2/8.2	2/8.2	2/0,2	Ì	112
s Object Disselfication 1975 1976 1977 1970 1979							Codes eteside	Perso
	19	1979	1970	1977	1976	1975	s Object Diassification	Code

PLANNING WORKSHEET - OPERATIONS (Dollars in Thousands)

Class

Code

Object Classification

1975

1976

1977

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1979

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Personnel Codes
| 11-1 | Stateside Employees

11-2

liferonesian Employees

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Refunds & Reimbursements

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Subtotal - Non-Personnel

Code

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1.8

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X105%

X110%

X115%

All Other Equipment 201 if ony

Total - All Codes

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21-2

ond Home Leave Cupplies and Materials

Recrutiment Repatriation

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Hon-Forsonnel Codes

Times Escaletion Ecctor

Subtotal - Personnel Codes

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1/5,8

1/5.8

1/5.8

15.8

16.2.

16.7

17.2

X108 %

X116 %

X124 %

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Personnel Benefits

Travel

DATE

ACTIVITY_Public_Information DISTRICT Yap

PLANNING WORKSHEET - CPERATIONS (Dollars in Thousands)

DATE DISTRICT____Yap__

ACTIVETE_Broadcasting

		Fess 90				×	ia E	23	21-2	110n-Pc				12	11-2	Personnel li-1 St	Class Code	
	Total - All Codes	Refunds & Reimbursements	Rouals	times Escalation Factor	Subtotal - Non-Personnal Codes	All Other	Equipment	Cupplies and Naterials	Resruntment Repotriation and Home Leave	Travel	Bounto	Times Escalation Ecotor	Subtotal - Personnel Codes	Personnel Denefits	Micronesian Employees	Stateside Employees	Object Ciessification	
	33•4	•	1,8	3	1,8	• \u03c4	1	•7	1	•6	10/31.6		10/31.6	• 1	10/31.2		1975	
1	36.1	1	2.0	X105%	1.9	ů	1	. 8	1	6	10/34.1	% 301X	10/31.6	0 4	10/31.2		1976	
	38,9	1	2.2	X110%	2,0	'n	t	.9	ı	.6	10/35,7	X115 %	10/31.6	. 11	10/31.2		1977	
	9.14	1	2.11	X115%	2.1	ů	1	1.0	1	. 6	10/30.2	X124: %	10/31.6	• 11	10/31.2		1.570	· · · · · · · · · · · · · · · · · · ·
	6•44.						Programme and the Second				~~~~						1979	
•	1,8.3					 		- 						-	a alemana in	,	1920	

PLANNING WORKSHEIT - OFFICENCE
(Dollers in Thousands)

110 P2113

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ACTIVETI Corm. Development DISTRICT_

SO Tess 21-2 Code 11-2 Class Personnel Codes ion-Fersonnel Codus and Home Leave Cupplies and Naterials YOU if any Igui sment Times Becaletion Eactor Subtotal - Perconnel Codes Refunds Equals times Escalation Factor All Other Personnel Benefits licronesian Darloyees Stateside Employees Total - All Codes Subtotal - Non-Personnel Reorultment Ropetriation Object Classification & Reimbursements Code 1975 5/17.9 5/17.6 5/17.9 19.7 **1.8** 1,8 6 ယံ **°**9 X105% XIOC % 1975 5/19.3 5/17.9 5/17.6 1 2.1 2.0 •9 6 ÷ X117% X115 % 5/20.8 5/17.9 5/17.6 1977 23.4 2.6 į 8 .7 •,0 X124 % X:15% 5/22,2 5/17.9 5/17.6 1.970 25.3 ŧ υ L 1.0 •, ြီ့ 1.57.9 1930 29.3

PLANNING MOREGREET - CEERATIONS (Dollars in Thousands)

DATE

DISTRICT aer

ACTIVITY Grant-in-Aid

<u>.</u>	0.6 5807	•	-		1	×	(2) -1	23	21-2	11on-P			-	12	11-2	Personnel	Ciess Code	
Total - All Codes	Refunds & Reimbursements	Equals	times Escalation Factor	Subtotal - Non-Personnel Codes		All Other	Icu: pment	Cupplies and Materials POL if any	Recruitment Repatriation	Ion-Fersonsel Codus Crevel	มิดขอเด	Times Becaletion Rector	Subtotal - Personnel Codes	Personnel Benefits	Hicronesich Employees	Steteside Employees	Object Classification	
8.6	•	2.1	3	2,1		• 1	And designation of the second	•6	1	1,1	2/6,5	The statement of the st	2/5.5		2/6.1		1975	
9.4	1	2.4	X105%	2,3		0	The same of the sa	8	1	, 1 ₀ 1	2/7.0	XIOS %	2/6.5	-7	2/6.4		1976	
10,3	ŧ	2,8	X112%	2,5		110	1	1,0	1	1,1	2/7.5	X116 %	2/6.5	_ <u>_</u>	2/6.4		1977	
11.0	¥	.3.0	X115%	2,6		4,0	3	1.1	Ē	1.1	2/6.0	X1 24: %	2/5.5	•1	2/5.11		1.970	
9,11						Arra cognic avi	А образования	4			·	·	سيب بوداه	· · · · · · · · · · · · · · · · · · ·	<u>-</u>		1979	
12,8	The state of the s	1.			***************************************				****			via e evenime				,	1920	

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PLANNING WORKSHIET - OPERATIONS (Dollars in Thousands)

DATE

DISTRICT Yap

	6.5	000			X	CO (m)	25	21-2	21-1	Hone			12	11-2	11-1 St	Code	
Total - All Codes	Refunds & Reimbursements	Equals	times Escalation Factor	Subtotal - Non-Personnel Code	All Other	Loui palent	POL ME ony	Repruitment Repotriation	Frayel	Equal o	Times Escalation Factor	Subtotal - Personnel Codes	Personnal Benefits	literonesian Employees	Stateside Employees	! !	
78.2	1	19.5		19,5	3.9	•	13,9		1.7	20/58.7	-	20/58.7	.8	20/57.9		1975	
85.5		22/1	X105%	21.0	4.0		15.3		.1.7	20/63.4	XIOC %	20/58.7	.8	20/57.9		1976	
92.9		24.8	Xº1º%	22.5	4.0		16.8		1.7	20/68.1	X116 %	20/58.7	3.	20/57.9		1977	
100.6		27.8	X115%	24.2	4.0		18.5		1.7	20/72.8	X124 %	20/58.7	•	20/57.9		1970	. ACTITETY
108.6					•							•				1979	Agr:culture
116.7					•••••	T-079-4-1-1-1		9+127 Tyyy				-			,	1929	

(Dollars in Thousands)

Code Object Classification
Personnel Codes
11-1 Stateside Employees

Class

11.-2

licronesian Employees Personnel Denefits

20/57.9

20/57.9

20/57.9

20/57.9

1975

1976

1977

1.970

578 1

1970

Less 90

Equals

19.5

22/1

24.8

27.8

X105%

X110%

X115%

times Escalation Factor

Gubiotel -

Non-Personnel

Code

19.5

21.0

22.5

24.2

3.9

4.0

4.0

4.0

All Other Icu oment

Refunds & Reimbursements

All Codes

78.2

85.5

92.9

100.6

108.6

116.7

21-2

ond Home Leave Dupplies and Haterials POL Af any

13.9

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18.5

Reprudiment Repairiation

Fersonnel Codeo

Boun o

20/58.7

% SCIX

X116 % 20/68.1

X124 % 20/72.8

20/63.4

1.7

.1.7

Times Escalation Ecctor

Subtotal - Personnel Codes

20/58.7

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DESCRICE Yap

ACTIVITY Agriculture

PLANMING WORKSHIET - OFERATIONS DATE

PLANNING MORECHETT - OFFRATIONS (Dollers in Thousands)

DATE

DESERVED YAP

ACTIVITY ECONOMIC DEVELOPMENT

Object	63.3	59.0	54.6	51.0	47.4	46.2	Total - All Codes
bleat Objection 1975 1975 1975 1977 1970 1979 Codes 1/12.8 1/12.8 1/12.8 1/12.8 1/12.8 1/12.8 Escalde Employees 7/25.9 7/25.9 7/25.9 7/25.9 7/25.9 7/25.9 Exonpal Benefits 1.0 1.0 1.0 1.0 1.0 Stotal Personnel Codes 8/39.7 8/39.7 8/39.7 8/39.7 Using Discalation Factor - 1.0 1.1 1.1 Using Discalation Factor 8/39.7 8/42.9 8/46.0 8/49.2 Using Discalation Factor 2.0 2.2 2.2 2.2 Using any Waterials .5 .5 .6 .7 Uninear 2.4 - - - Using any Waterials .5 .5 .6 .7 Uninear - - - - Uninear - - - - Unine Factor - -						ı	i
biect Ofeseification 1975 1975 1977 1970 Codec Steside Employees 1/12.8 1/12.8 1/12.8 1/12.8 Proposich Employees 7/25.9 7/25.9 7/25.9 7/25.9 7/25.9 Proposich Employees 1/0 1.0 1.0 1.0 1.0 Proposich Employees 1/25.9 7/25.9 7/25.9 7/25.9 7/25.9 Proposich Employees 1/0 1.0 1.0 1.0 1.0 Proposich Employees 1/25.9 7/25.9 7/25.9 7/25.9 7/25.9 Proposich Employees 1/0 1.0 1.0 1.0 1.0 Proposich Employees 1/2.9 8/39.7 8/39.7 8/39.7 8/39.7 8/39.7 Proposich Employees 8/39.7 8/42.9 8/46.0 8	.•		4.7	5.0	4.5	6.5	Equals
Object Object Residention 1975 1975 1977 1970 1979 1920 Ocdec Disciple 1/12.8 1/12.9 1/25.9 7/25.9 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 <td></td> <td></td> <td>X115%</td> <td>X110%</td> <td>X105%</td> <td></td> <td>times Escalation Factor</td>			X115%	X110%	X105%		times Escalation Factor
Discrict Cigasification 1975 1976 1977 1970 1979 1979 Codes Pronasian Employees 1/12.8 1/12.8 1/12.8 1/12.8 1/12.8 1/12.8 Tronasian Employees 7/25.9 7/25.9 7/25.9 7/25.9 7/25.9 7/25.9 Tronasian Employees 1.0 1.0 1.0 1.0 1.0 Stotal - Personal Codes 8/39.7 8/39.7 8/39.7 8/39.7 8/39.7 8/39.7 Mail Codes 8/39.7 8/42.9 8/46.0 8/49.2 8/49.2 Mail Codes 1.1 1.1 1.1 1.1 Mail Codes 2.0 2.2 2.2 2.2 Mail Codes 3.5 .5 .6 .7			4.7	4.5	4.3	6.5	Mon-Personnel
Object Object Object Classification 1975 1975 1977 1970 1979 1979 Codes resolde Employees 1/12.8 1/12.8 1/12.8 1/12.8 1/12.8 1/12.8 Proposite Employees 7/25.9 7/25.9 7/25.9 7/25.9 7/25.9 7/25.9 Proposite Employees 1.0 1.0 1.0 1.0 1.0 1.0 Proposite Employees 1.0 1.0 1.0 1.0 1.0 1.0 1.0 Proposition Employees 8/39.7 8/39.7 8/39.7 8/39.7 8/39.7 8/39.7 8/39.7 8/39.7 8/39.7 8/39.7 8/39.7 8/39.7 8/39.7 8/39.7 8/49.2 1.1 .7 .5 .6							
Object Olessification 1975 1975 1976 1977 1976 1979 1920 Codec Breside Employees 1/12.8			.7	.6	.5	.5	X All Other
Object Object Spacification 1975 1975 1976 1977 1970 1979 1979 Ocdes Propagide Employees 1/12.8 1/12.9 1/12.9 1/12.9 1/12.9 1/12.9 <td></td> <td></td> <td>ŧ</td> <td>9</td> <td></td> <td>2.4</td> <td>31 Equipment</td>			ŧ	9		2.4	31 Equipment
Object Classification 1975 1976 1976 1970 1972 1972 1972 1973 1972			.7	.6	.5	•5	Supplies and Materials 25 FOL AS any
Object Object Object Codec Codec Proposition Employees 1/12.8 1/12.9 1/12.9 1/12.9 1/12.9 1/12.9 1/12.9<			2.2	2.2	2.2	2.0	Le l
Object Classification 1975 1975 1975 1977 1970 1979 1920 Codes L/12.8 L/12.8 1/12.9 1/12.9 1/12.9 1/12.9			1,1	-	<u> </u>	1 1	, ,
Object Ciesification 1975 1975 1975 1977 1970 1979 1929 Codec Codec Employees 1/12.8 1			8/49.2	8/46.0	8/42.9	8/39.7	Deuelo
Object Classification 1975 1975 1975 1970 <t< td=""><td></td><td></td><td>X120 %</td><td>X116 %</td><td>XIOS %</td><td></td><td>Times Escaletion Feeter</td></t<>			X120 %	X116 %	XIOS %		Times Escaletion Feeter
Object Classification 1975 1976 1977 1970 1979			8/39.7	8/39.7	8/39.7	8/39.7	Subtotal - Fersonsel Codes
Object Ciresification 1975 1975 1977 1979 Codec L/12.8 1/12.8 1/12.8 1/12.8 1/12.8 pronasion Employees 7/25.9 7/25.9 7/25.9 7/25.9 7/25.9			1.0	1.0	1.0	1.0	12 Personnel Benefits
Object Ciresification 1975 1975 1977 1970 1979 1979 1979 Codec Codec L/12.8 1/12.8 1/12.8 1/12.8 1/12.8			7/25.9	7/25.9	7/25.9	7/25.9	11-2 liferonesian Employees
Object Classification . 1975 1976 1977 1970 1979			1/12.8	1/12.8	1/12.8	1/12.8	10
	1929	1579	1970	1977	1976	1975	Ob lect

PLANNING WOLKSHEIT - OFFICENS (Dollars in Thousands)

T - OPERATIONS DATE TO PROMISE THE PROPERTY OF
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ACTIVITY | OING RESOURCES

:	SO Seri					×	(A)	25	21-2	Hon-P. 21-1				12	11-2	Personnel	Class Code
Total - All Codes	Refunds & Reimbursements	Equals	times Escalation Factor	Subtotal - Mon-Personnel Codes	- 1	All Other	Equipment	Supplies and Materials POL if ony	Restruitment Repotriation	E	Equa s	Times Bucaletion Rector	Subtotal - Personnel Codes	Personnel Penefits	licronesian Employees	nnel Codec Statesido Employess	Object Olassification
27.8	4	8,2	2	8,2		٠ ٢	385	5 ,	2.0],0	3/19.6	F-1	_3/19.6	7	2/6,1	1/12.8	1975
26,3	2	5.1	X105%	. ૫.9		1.2		35	2,2	7.0	3/21.2	XIOC %	3/19.6	- 7	2/6.1	1/12.8	1976
28,2	1	5,5	XIIO%	5.0		ب ئ م	1	.6	2,2	1.0	3/22.7	X116 %	3/10,6	7	2/ 6.1	1/12.8	1977
30,2	•	5,9	X115%	5,1		٦, ²	1	e7	2,2	1,0	3/21:.3	X124 %	3/19,6		2/6.1	1/12.8	1970
32.6		J				•	J.,,,,,	·	<u> </u>		J	•,		- I	. I		1979
3 5.0																,	1929

PLANNING WORKSHIET - OFFINITIONS (Dollars in Thousands)

DATE

DISTRICT_ ACTIVITY JAMES ANAGED IN or reastic day

,	60	1				×	[C2 [=1	26		21-2	21-1	Hon. Pr				12	11-2	lerso:	Ciass	
Total - All Codes	Refunds & Reimbursements	Equals	times Isselation Factor	Subtotal - Mon-Personnel Codes		All Other	Equipment	FOL SE ENY	Supplies and Materials	and Hone Leave tracted	Pravel	Hon-Porsonne Dodos	TAMES BECATELOU 2000 OF	The state of the s	Subtotal - Fersonnel Codes	Personnel Benefits	licronesian Employees	Personne: Codes The Inployees	Object Classification .	
111.2	J	17.]		17.1	زهر	ო ა	0,5	3,2	0.0	N	6	16/9h.1			16/91.1	3.9	13/1,0,9	3/1.9.3	1975	
1.81	1	36,5	X105%	15,7		٦,	1	3.2	0.0	~	6	16/101.6	ALU: /s	V: >> 9	16/94.1	3.9	13/10,9	3/1.9.3	1976	
126.4	1	17.3	X110%	15.7	7.4	\ }	1	3.2	0.0	`	9.	16/109.1	X.LO %	19 7 1.18	16/91.1	3.9	13/40.9	3/1.9.3	1977	
13); 8	1	٦٥٦	X:15%	75.7	50,3			3,2	0,0	`	9:	16/116.7	X1.74 %	20 8	16/54,1	. 3,9	13/10.9	3/10,3	1970	
145.6																			1979	
156.4		1						-		-								,	1900	

PLANNING WORKSHEIT - OPERATIONS (Dollars in Thousands)

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DISTRICT. ALINISIO AM

					MOTUTET	I. BGR	
Class Code	Object Classification	1975	1976	1977	1970	1079	1050
Perso	Personnel Codec 1						
11-2	Micronesian Imployees	2/6.8	2/6.8	2/6.8	2/6.8		
12	Personnel Pesefits	2.	* 1				
	Subtotal - Personnel Codes	2/6.9	2/6.9	2/6.9	2/6.9		
	Times Escalation Yestor	- Andrews - Andr	% 301X	X116 %	X124 %		
	Equal 6	2/6.9	2/7.1;	2/8.0	2/8.6		
Hon-F	Non-Personnel Codes	ω	ىد	ں ا	J		
21-2	Restrictment Repatriation and Home Lacva						
25	Supplies end Naterials	2					
(3.) (3.)	<u>Equipment</u>	,2	ſ	1	1 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5		
×	All Other	Γ,		•			
	Subtotal - Won-Personnel Codes	7 0	۵	22	D.		
	times Escalation Factor		X105%	X:1:0%	X115%		
	Equals	1.0	ဘ	6,	9		,
50	Refunds & Reimbursements						
	Totel - All Codes	7.9	8.2	8.9	, ,	10_3	0. [[

PLANNING WORKSHEET - OFFEATIONS (Dollars in Thousands)

ACTIVITY MOSPITAL & OUTER-IS

DISTRICT Tap DISCOUR

	0.9	2			X	[A]	26	21-2	Non-Fe				12	11-2	Personne:	Code	
Total - All Codes	Refunds & Reimbursements	Equals	times Escalation Factor	Subtotal - Non-Personnel Codes	All Other	Equipment	POL if ony Heterials	and Home Leave	Code	HOLDING.	Times Escalation Factor	Subtotal - Personnel Codes	Personnel Benefits	liferonesian Employees	Stateside Employees	Object Classification	
1,81,•1	ì	13.6		1.3.6	2.0	t	30,5	ի,0	7,1	112/11/10.5	1	112/1/10,5	7.1	110/388.h	2/11/17	1975	
521,9	,	116.2	X105%	111,00	20	1	30.5	1, 1,	.7.]	112/1:75.7	X108 %	112/11/10.5	7.11	110/388.4	2/44.7	1976	
559.1		1.8.1	X110%	ווויס	2,0		30.5		7	0.112/511.0	X116 %	112/1/10.5	7.01	110/383.4	2/44.7	1977	
5 96,8	j	50,6	X115%	1,1,0	2.0	-	37	1	7,1	112/5/6.2	X124 %	112/10.5	7,);	110/388,1	2/11): 7	1.570	-
6111.5				. ·	. ,	January				<u> </u>					, Augustine and	525	
692.3		,				·							• • ••••••		,	1920	

PLANNING WORKSHIIT - OFERATIONS (Dollars in Thousands)

DATE

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	Soliest Classification 1975 1976 1977 1970 1971 1970 1971 1970 197	e Lt.			
Sobject Glassification 1975 1976 1977 1970 1971 1972 1972 1972 1972 1973 1975 1975 1977 1972 1972 1972 1972 1972 1972 1972 1973 1974 1975 197	Solicit Classification 1975 1976 1977 1970	o.lı			Refunds &
### All Other Classification 1975 1976 1977 1970 Rest	### ACTIVITY 1970 ### Object Glassification		12,8	12,2	
### Activation	## ACTIVITY 1975 1976 1977 1972 1976 1977 1972 1976 1977 1972 1976 1977 1972 1976 1977 1972 1976 1977 1972 1976 1977 1972 1976 1976 1977 1972 1976 1976 1977 1972 1976 1976 1976 1976 1977 1972 1976 19		х1.05%		Escalation
### ACT 1975 1976 1977 1970	ACTIFITIONS Object Classification 1975 1976 1977 1970 19	12.2	12.2	12,2	- Mon-Personnel
### Action	### ACTIFITY 1975 1977 1970	3.2		ул 2	All
### ACTIVITY ass de Object Classification 1975 1976 1977 1970 Interpretation	### ACTIVITY 1975 1976 1977 1970				
s Object Classification 1975 1976 1977 1972 onnel Codes 1 1977 1972 1972 Stateside Employees 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/21.9 8/22.8 8/22.8 8/22.8 8/22.8 8/22.8 8/22.8 8/22.8 8/22.9 8/32.0	S	2,9	2,9	2.9	Pol if any
Some Codes	Solution 1975 1976 1977 1970 197	F	P44	***	end Home Le
S Object Classification 1975 1976 1977 1970 onnel Codes 1	### ### ##############################	2.2	2.2	2,2	Travel Coder
State Codes Code	Solict Classification 1975 1976 1977 1970		8/27.8	8/25.8	Beuels
Subtotal - Personnel Codes 8/25.8 8/25.8 8/25.8 8/25.8	ACTIVITY 1975 1977 1970 197	- 	XIOS %		Times Escaletion Feeter
Stateside Employees 8/2 , 9 8/2 , 9 9 9 9 9 9 9 9 9 9	Solvent Classification 1975 1976 1977 1970 197		8/25.8	8/25.8	- Personnel
Stateside Employees 8/2 , 9 8/2 , 9 8/2 , 9 8/2 , 9	S	0	0	9	Personnal
Stateside Employess 1975 1976 1977 1970	S Object Classification 1975 1976 1977 1970 Stateside Employees	8/21:9	8/21.9	8/21.9	Ì
9 Object Classification 1975 1976 1977 1970	S Object Classification 1975 1976 1977 1570		and the second s		Stateside
		1977	1976	1975	Object Codes
		-			
	TO CARSTA TOWN	1 1 1 1 .	1977		1376

PLANNING WORKSHEIT - OFFIATIONS (Dollars in Thousands)

DATE_

DISERICE_ AND DISTRICT

021529

ACTIVITY DAILY SWAVIOES

c	Less 90		×	3.5	27 - 2	Non-P			12	11-2	Person	Class Code
Totel - All Codes	Equals Refunds & Reimbursements	Subtotal - Mon-Personnel Codes times Escalation Factor	All Other	Cupplies and Naterials PCL if any Louisment	Travel Recruitment Reportiation and Home Leave	Bours Same! Codes	Times Escalation Sector	Subtotal - Fersonnel Codes	Personnel Benefits	licronesian Employees	Personnel Codes 11-1 Stateside Employees	Object Classification
6,46	13.6	13.6	2.2	7.8	3.6	33		11/51,3	•7	11/50.6	e eder eine eine der eine die der eine eine eine eine eine eine eine ei	1975
69,7	14,03	13.6 X105%	2.2	7,8	3.6	17/55.4	X100 %		-7-	11/50.6		1976
71.5	15.0	13.6 X110%	2 2	7.8	3,6	77/59.5	X116 %	37/57,3	• 7	11/50.6		1977
79,2	15.6	13,6 X115%	2, 2	7.8	3.6.	77/63.6	% 76.TX	1,1,251.3	• 7	73/50.6		1970
85.5			•			•						1579
85,5												1929

PLANNING WORKSHEIT - OPERATIONS (Dollars in Thousands)

DATE

021530

ACTIVITY AND EDUCATION DISERECT_ THE DISTRICT

	50 Fess	1				> 4	(A)	23		> : : >	21-1	Hon-P				12	11-2	11-1 St	Code
Total - All Codes	Refunds & Reimbursements	Equals	times Escalation Factor	Subtotal - Non-Personnel Code		All Other	Equipment.	POL 15 any	Supplies and Materials	recruitment Reportietion	Etavol	ersume! Codes	Equals:	Times Escalation Frotor	Subtotel - Fersonnel Codes	Personnel Benefits	liferonesian Employees	Stateside Employees	
53.6		3.0		30	7.0	v		J.	7.07	J	 	٠	6/50.6		6/50.6	1,6	5/25.5	1/23,5	1975
57.9		3.3	х105%	3.2	0-	<u>.</u>		\$ T.	1)	1.		6/51.6	X COLX	6/50.6	3.6	5/25.5	1/23,5	1976
62.2		3.5	X113%	3.2) (1.3	ن (-		6/58.7	V116 %	6/50.5	7.5	5/25.5	1/23,5	1977
باه 66		3.7	X:15%	3,2		s		'n	- 28)			6/62.7	X1 24. %	6/50.6	1.6	5/25,5	1/23.5	1.570
71.7					. •														1579
77.0																			1920

PLANNING WORKSHEIT - OFFRATIONS (Dollars in Thousands)

DATE

	C C C C C C C C C C C C C C C C C C C	2			×	(A)	23	21-2	Mon-Per 21-1				12	11-2	Perconnel	Ciass
Totel - All Codes	Refunds & Reimbursements	Equals	times Escalation Factor	Subtotal - Non-Personnel Codes	All Other	Icu: pment	Supplies and Materials	Recruitment Repotriation and Kome Leave	114	Bouelo	Times Escalation Enctor	Subtotal - Personnel Codes	Personnel Benefits	Hieronesian Employees	Stateside Employees	1
430.1	t	31.6	**	31.6	որ՝	k a	12.9	3 •8	1	97/398.5	***	97/398.5	6.9	95/360.8	2/30.8	1975
164.0	1	33.6	X105%	32.0	14.9		12.9	կ.2	3	97/430.4	X100 %	97/398.5	6,9	95/360.8	2/30,8	1976
197.5	3	35.2	X117%	32.0	14.9	1	12.9	կ.2	!	97/462.3	X116 %	97/398.5	6.9	95/360.8	2/30.8	1977
530.9	9	36.8	X115%	32.0	9•الد	1	12.9	4.2	•	97/t/9lt.1	X124 %	97/398.5	6,9	95/360.8	2/30.8	1.970
573.4				**************************************	•						Page age suite Page 2	J		ſ		1979
8-519		:									:				/	0351

DESERTEDE! ACTIFITY Elementary Education Yap

PLANNING MODERATION - OFEREITIONS (Dollars in Thousands)

DATE

DISTRICT Vao

MCTIVITY Secondary Education

	0.9	Less				×	(C)	25	21-2	21-1	Hon-P			12	11-2	11-1 St	Code
Total - All Codes	Refunds & Reimbursements	Bouels	times Escalation Factor	Subtotal - Non-Personnel Codes		All Other	Equipment	POI if any		Travel	erspane! Codes	Times Escalation Ecctor	Subtotal - Rerectinel Codes	Personnel Benefits	hicronesian Imployees	Stateside Employees	
368.7	3	100.3	1	100.3		25.6		51.9	22,8	8	54/268.4	AND THE PROPERTY OF THE PROPER	54/268.4	8,2	42/137.1	12/123.1	1975
397.7	3	107.3	X105%	102.7		25,6	1	51.9	25.2	1	54/289.9	X108 %	54/268.11	8.2	42/137.1	12/123.1	1276
424.3	:	113.0	%C I IX	102,7		25,6	2	51.9	25.2	1	51/311.3	X116 %	511/268,11	ნ.2	42/137.1	12/123.1	1577
450.9	3	118,1	X:15%	102.7		25.6	1	51.9	25.2	7	511/332.8	X124 %	51/268.11	8.2	1,2/1.37.1	12/123.1	1970
li86.9				·1	,		<u> </u>			1	<u> </u>	-1			1	I	6251
523.0		ı									***************************************						1920

PLANNING WORKSHEIT - OFERATIONS (Dollars in Thousands)

DESTRICT_ DATE_

ACTIVITY District Attorney

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	0.6 FCSS	'				×	(3)	25	21-2	Hon-Fe 21-1				12	11-2	Personnel 11-1 St	Class Code
Total - All Codes	Refunds & Reimburgements	Equals	times Escalation Ta	Subtotal - Mon-Personnel		All Other	Equiument	Supplies and Materials	Recruitment Repatriation and Home Lacve	Non-Fersonnel Codes 21-1 Travel	Equalo	Times Escalation Ecctor	Subtotal - Personnel	Personnel Benefits	licronesian Employees	Stateside Employees	10
	enents		ROTOR	sonnel Codes				iais	iation			Cocor	el Codes		e e s	ω	ation
35.3		3,6	ì	3,6		_ },	ŧ	•6	2.0	.6	3/31.7	3	3/31.7	1,2	2/8.0	1/22.5	1975
30 2		<u> </u>	X105%	3,6		_)	:	.6	2,2	.6	3/34.2	X SOIX	3/31.7	1,2	2/8,0	1/22.5	1976
0.11		1,.2	X11.3%	3,8	0 17	,	1	• 6	2,2	.6	3/36.8	X116 %	3/31.7	1.2	2/8.0	1/22.5	1977
. 3,3,7		1-1-	XII.no	3,8	1/4	-	1	.6	2,2	6،	3/39.3	X124 %	3/31.7	1,2	2/8.0	1/22.5	1976
);7,2				,			•						·	<u> </u>			1979
9x 0 1-1								***************************************	•					-	-		1920

PLANNING WORKSHIET - OFFICETORS (Dollars in Thousands)

DATE DISTRICT vap

Colest	,	13,3	12,4	11.7	10.8	Total - All Codes
Subject Classification 1975 1976 1977 : Onnel Codes (1	1		1	Refunds &
Acts Object Classification 1975 1976 1977 1976 1976 1977 1976 1977 1976 1976 1977 1976 1976 1977 1976 1976 1977	1.6		1.5	1.5	1./4	
1975 1976 1977 1978 1977 1978 1978 1977 1978 1978 1977 1978 1978 1977 1978		X115%	%C11X	X105%	1	4
1975 1976 1977 1978 1977 1978 1979 1978 1977 1978 1979 1978 1977 1978 1979 1978 1979 1978 1979 1978 1979 1978 1979 1978 1979	1.)		Tiol	1.).	1.4	- Non-Personnel
Access Chieck Classification 1975 1976 1977 1976 1977 1976 1977 1976 1977 1976 1977 1976 1977 1976 1977 1976 1977 1976 1977 1976 1977 1976 1976 1977 1976 19					: '	
Access A	۰7		•7	.7	.7	All Other
S Object Classification 1975 1976 1977 1900 1900 1900 1900 1900 1900 1900			1	1		
s Object Classification 1975 1976 1977 1970 onnel Codes I 1978 1977 1977 1977 1977 1977 1977 1977 1977 1978 1978 1978 1978 1979 </td <td>٠7</td> <td></td> <td>۰7</td> <td>.7</td> <td>•7</td> <td></td>	٠7		۰7	.7	•7	
Object Classification 1975 1976 1977 1977 Stateside Employees 2/9,3 2/9,3 2/9,3 2/9,3 2/9,3 Nicronasian Employees 2/9,3 2/9,3 2/9,3 2/9,3 2/9,3 1 Personnel Benefits 1 1 2/9,1		2		•	•	Restultment
Object Classification 1975 1976 1977 1977 Incel Codes 1 1975 1976 1977 1977 Stateside Employees 2/9,3 2/9,1		1	I	ı	ž	[-1
S	1	2/17	2/10,9	2/10.2	2/9,1	Podenio Obligation of the control of
s	•	X124 %	X116 %	% SOLX	}	Times Escalation Factor
s	100	2/9.11	2/9.11	2/9.1	2/9.h	Subtotal - Personnel Codes
s Object Classification 1975 1976 1977 is small Codes 1					1.0	Personnel
s Object Classification 1975 1976 1977 onnel Codes Stateside Employees	2/9.3		2/9.3	2/9.3	2/2,3	
s						Stateside
		1970	1977	1976	1975	S Object

PLANNING WORKSHIET - OPERATIONS (Dollars in Thousands)

	50 Fess	'			×	(2) (+)	23	21-2	110n-F			•	12	11-2	Personnel	Class
Total - All Codes	Refunds & Reimbursements	Equals	times Escalation Factor	Subtotal - Non-Personnel Codes	All Other	Idu: pment	Supplies and Materials POL if any	Recruitment Repotriation ond Home Leove	18	Iqualo	Times Escalation Sector	Subtotal - Personnel Codes	Personnel Benefits	likoronesian Employees	Stateside Employees	Object Classification
120.4	1	18,9	-	18.9	10.0	•	8.7	1	.2	25/101.5	American menten en e	25/101.5	1.3	25/100.2	A real control of the second s	1975
129.4	2	19.8	X1.05%	18,9	10.0		8.7	B	2	25/109.6	X100 %	25/101.5	1.3	25/100.2		1976
138.5	1	20.8	X011X	18.9	10.0	•	8.7	1	.2	25/117.7	X116 %	25/101.5	1.3	25/100.2		1977
147.6	1	21,7	X115%	18.9	10.0	1	8.7	1	.2	25/125.9	X1.24: %	25/101.5	1.3	25/100.2		1970
159.11					•							,				1979
171.2		1													,	1900

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DISTRICT Van

ACTIVETY Public Safety

PLANNING WORKSHEIT - OFFIKTIONS (Dollars in Thousands)

DISTRICT.

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PLANNING WORKSHEET - CEERATIONS (Dollars in Thousands)

DISTRICT Yap

ū	CS	Less			×	(2) 1	25	7-17))	21-1	lion-Fo				12	11-2) 14 () 14 (Ciess Code Personnel
Total - All Codes	Refunds & Reimbursements	Equals	times Escalation Factor	Subtotal - Non-Personnel Codes	All Other	<u> Zavisment</u>	POL if any .	Supplied betve	Recruitment Repotrietion	Trave:	1;-;	Beuele	Times Ascaletion Feetor	Subtotal - Personnel Codes	Porsonnel Benefits	Micronesian Employees	(0)	Object Glassification
500.1	(70.0)	166.7	1	166.7	1.0	***	34.0	10.0		3, 1,		109/1:03.1.	E	109/403.lt	8.1	103/321.6	6/73.4	1975
549.9	(70.0)	184.2	X105%	175.4	1.0	1	123.0 37.0	11.0	-	ر ډن پر		109/135.7	X100 %	109/1103.11	8.1	103/321.6	6773.4	1975
595.2	(70.0)	197.3	X11.3%	179.4	1.0	•	123.0 41.0	11.0		3.4	10/190101	109/1/67.0	X116 %	103//103.)1	1.8	103/326	6/73.4	1977
641.1	(70.0)	210.9	X:15%	183.4	1.0	1	123°0 723°0	11,0		بر	TOX 2000	100/500 0	X126 %	103/403.4	را. ع	103/321.6	6/73.4	1970
692,4					•						4	- -			J	<u>-</u> !		1979
743.7									-									1980

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PLANWING WORKSHILT - OPERATIONS (Dollars in Thousands)

1979 1979 1979		1.66 0	ر د د د	389.1	3/19.0	306.3	Total - All Cades
State Classification 1975 1375 1277 1572 1579 1579 1570 157			(18.0)	(0.61)	(0.81)	(18.0)	Refunds &
1888 Object Classification 1975 1975 1977 1972 1971 Utilities			275.7	24/12.9	215,9	184.4	
According 1975 1976 1977 1972 1979 1979 1970 1970 1979 1970 19		************	X:15%	X110%	X105%	3	Escalation
Accordance Acc			21.0.6	222,6	205,6	181,1	tai - Non-Personnei
ACTIVITY 1879 1870 1871 1872 1879 187		•	.2	•2	.2	•2	TATE OFFIGE
Accordance Acc			1	1			
Solicit Classification 1975 1976 1977 1977 1979 197			30.0 200.0	36.0 182.0	36,0	153.2	201 if any
Object Glassification 1975 1976 1977 1977 1977 1972 1979 1979 1979 1979 1979 1979 1971 1972 1979 2/31.9 39/139.9 39/139.9 39/139.9 39/139.9 39/139.9 39/139.9 39/139.9							

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PLANNING WORKSHEIT - OFERATIONS (Dollars in Thousands)

DATE

DISTRICT_ Yap

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	0.5 563-T				<u> </u>		(µ)	25	21-2	Non-P. 21-1				12	11-2	Person	Class Code
Totel - All Codes	Refunds & Reimbursements	Equals	times Escalation Factor	Subtotal - Non-Personnel Code	wil other	> 1 つかがり 1	Equipment	Cupplies and Materials	Recruitment Repatriation and Home Leave	Non-Personnel Codes 21-1 Travel	Houals	Times Iscalation Englor	Subtotal - Personnel Codes	Personnel Benefits	liferonesian Employees	Personnel Codes	Object Classification (
182.8		1,2,8		ી.21	670	22.3	1	11.0	1,0	۲,۰5	סיסיד/זויסיס		14/140.0	6.0	10/66.0	1,/58.0	1975
196.6		17.951	X105%	1,2,8		22.3	1	11.0	1.01	4.5	111/151.2	X100 %	111/11/10.0	6.0	10/66.0	1:/68.0	1976
209,9		47.5	%C 1 1X	12,8	(-(-2)	S N		11.0	10-11	2.4	14/162.)	X116 %	0*01/1/T	6.0	10/66.0	0.89/1	1977
223,3		149.7	%51.X	8,2,6	6)0)	ง ม	1	11.0	1101	2.4	11/173.6	V1.24 %	14/140.0	6.0	10/66.0	1/68_0	1970
2):1							•							,			1579
259,0		1. 1904-103 h				.,,,,,	Fag. 18 14	n water of the				den (+1 −3 −41					1900

PLANNING WORKSHIET - OPERATION (Dollers in Thousands)

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20		
03	1540	

ACTIVITY Finance & Accts

	90 <u>Less</u>				Þ4	(A)	25	21-2	110m-P	-			12	11-2	Personnel 11-1 Sta	Ciass Code
Total - All Codes	Refunds & Reimbursements	Equals	times Escalation Factor	Subtotal - Mon-Personnel Coder	All Other	Eduloment	Supplies and Haterials POL if any	Resruntment Repetriation and Home Leave	ersoanel Codes Travel	Equal 5	Times Bscaletion Sector	Subtotal - Parsonnel Codes	Personnel Penefits	liferonesian Employees	Stateside Employess	Object Olessification
38.0	1	3,3	-	3,3	1.0		1.0	I	1.3	10/31.7	1	10/34.7	.5	10/34.2		1975
0.14		3.5	X:05%	3,3	1.0	1	1.0	ŧ	.1.3	10/37.5	% 3CTX	1.0/34.7	.5	10/34.2		1976
43.8	•	3.6	X110%	υ , υ	1.0	1	1.0	I]•3	10/1:0.2	X116 %	10/3/1.7	5	10/34.2		1977
47.0	1	ى 8.	X115%	3.3	1.0	1	1.0		1.3	10/1/3,2	X124 %	10/311.7	5	10/31,2		1970
50.8					,											ī\$79
51,.5									***************************************				-		·	1989

PLANNING MORKSHEIT - OPERATIONS (Dollers in Thousands)

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DATE

DISTRICT Yap

ACTIVITY Procurement & Supply

0.5	-1 				×	(A)	25	21-2	11on-P				12	11-2	Perso	Class Code
Refunds & Reimbursements	quals	times Escalation Factor	Subtotal - Mon-Personnel (All Other	Equipment	Eupplice and Materials FOL if any	Recruitment Resotriation and Home Leave	ersonnel Codes Travel	Bouels	Times Escalation Sector	Subtotal - Personnel Codes	Personnel Benefits	Micronesian Imployees		Object Classification
-	-		odes										-	<u> </u> -		.
	7.3	ı	7.3		3.6	1	٠,7	2,0	1.0	11,/58.3		과/58。3	1.9	13/36.2	1/20.2	1975
100	7,9	X105%	7.5		3,6	1	.7	2.2	1.0	14/63.0	% 301X	14/58.3	1.9	13/36.2	1/20,2	1976
	6,3	X:10%	7.5		3.6	1	•7	2,2	1.c	14/67.6	X116 %	11,/58.3	1,9	13/36.2	1/20.2	1977
t	8,6	X115%	7.5		3.6	ŧ	.7	2,2	1.0	14/72.3	X1.24, %	111/58.3	1,9	13/36.2	1/20.2	1570
•						•										1979
		***************************************														1920
	Refunds & Reimbursements	Industry 7.3 7.9 8.3 SS Refunds & Reimbursements - - -	times Escalation Factor X105% X110% X115% quals 7.3 7.9 8.3 ss Refunds & Reimbursements - - -	Subtotal - Non-Personnel Codes 7.3 7.5 7.5 times Escalation Factor - X105% X110% X115% quals 7.3 7.9 8.3 - - ss Refunds & Reimbursements - - - - -	Subtotal - Non-Personnel Codes 7.3 7.5 7.5 times Escalation Factor - X105% X110% X115% quals 7.3 7.9 6.3 - - Refunds & Reimbursements - - - - - -	All Other 3.6 3.6 3.6 Subtotal - Won-Personnel Codes 7.3 7.5 7.5 times Escalation Factor - x105% x110% x115% quals 7.3 7.9 6.3 Refunds & Reimbursaments - - -	Equipment 3.6 3.6 3.6 All Other 3.6 3.6 3.6 Subtotal - Mon-Personnel Codes 7.3 7.5 7.5 times Escalation Factor - X135% X110% X115% quals 7.3 7.9 8.3 X115% Refunds & Reimbursements - - - - -	Supplies and Naterials .7 .7 .7 .7 POL if any .7 .7 .7 .7 Equipplies and Naterials .7 .7 .7 .7 Equipplies and Naterials 3.6 3.6 3.6 3.6 3.6 All Other Non-Personnel Codes 7.3 7.5 7.5 7.5 7.5 Subtotal - Non-Personnel Codes 7.3 7.5 X110% X115% funes Escalation Factor - X105% X115% X115% Puals 7.3 7.9 8.3 X115% Refunds & Reimbursements - - - - -	Restructment Reportriation 2.0 2.2 2.2 cond Home Leave .7 .7 .7 .7 Supplies and Waterials .7 .7 .7 .7 Equipment .7 .7 .7 .7 All Other 3.6 3.6 3.6 3.6 Subtotal - Won-Personnel Codes 7.3 7.5 7.5 7.5 times Eccelation Factor - x15% x110% x15% Tquals 7.3 7.9 8.3 x15% Refunds & Reimbursements - - - - -	1.0 1.0	Refunds & Personnel Sodes 11/58.3 11/63.0 11/67.6 11/7 1.0	Times Escalation Eactor	Subtotal - Personnal Codes 14/58.3 14/58.3 14/58.3 14/58.3 14/58.3 14/58.3 14/58.3 14/58.3 14/58.3 14/58.3 14/58.3 14/58.3 14/58.3 14/58.6 14/58.3 14/58.3 14/58.3 14/58.6 14/58.6 14/58.6 14/58.6 14/58.3 14/58.3 14/58.3 14/58.3 14/58.3 14/58.3 14/58.3 14/58.3 14/58.3 14/58.3 14/58.3 14/58.3	Personnal Benefits 1.9 1.9 1.9 Subtotal - Ferconnal Codes 14/58.3 11/58.3 11/58.3 11/58.3 11/58.3 11/58.3 11/58.3 11/58.3 11/58.3 11/58.3 11/58.3 11/58.3 11/58.6 11/58.6 11/58.6 11/58.3 11/58.3 11/58.3 11/58.3 11/58.3 11/58.3 11/58.6 11/58.6 11/58.6 11/58.3 11/59.4 11/59.4 11/59.4 11/59.4 <td> 13/36.2 13/36.3 13/36.2 13/36.2 13/36.2 13/36.2 13/36.2 13/36.3 13/36.2 13/36.2 13/36.2 13/36.2 13/36.3 13/36.2 13/36.3 13/36.2 13/36.3 13/36.2 13/36.3 13/3</td> <td> Teconnel Codes</td>	13/36.2 13/36.3 13/36.2 13/36.2 13/36.2 13/36.2 13/36.2 13/36.3 13/36.2 13/36.2 13/36.2 13/36.2 13/36.3 13/36.2 13/36.3 13/36.2 13/36.3 13/36.2 13/36.3 13/3	Teconnel Codes

PLANNING WORKSHEET - OPERATIONS (Dollars in Thousands)

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DISTRICT Yap

ACTIVITY District Personnel

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	0.5 Fess					×	1 (1)	25	21-2	Non-Fe 21-1				12	11-2	Perso	Ciass Code
Total - All Codes	Refunds & Reimbursements	Equals	times Escalation Factor	Subtotal - Mon-Personnel Codes		All Other	Equipment	Supplies and Materials POL if any	Recruitment Repatriation	Travel Code	Bouals	Times Escalation Rector	Subtotal - Fersonnel Codes	Personnel Benefits	liferonesian Employees	Personnel Codes 11-1 Stateside Employees	Object Classification
18,3	1	3.4	2	3,1		1.1	*	1.1	ı	1.2	1,/11,9	***	6.41/14.9	•2	11/114.7		1975
19.7	1	3.6	X105%	3.11		1,1	F-4	101	ī	1,2	1,/16,1	XIOS %	اب/14.9	.2	11/14.7		1976
21.0	1	3.7	X110%	3011				7.7	ī	1,2	1,/17.3	X116 %	1,/11,9	2.	7/14.7		1977
22.4	2	3,9	X1.15%	3,!		1,1	1	1,1	1	1,2	1,/18.5	X1.24 %	և/14.9	•2	۲۰٬۲۱۱		1970
. 211.2				protonyl													1579
26.0		-															0351
hu ya daga dinipi di mad	-\$		14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	L		1144										****	/