

GENERAL STATEMENT

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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 impor ant 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

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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.

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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.
2. 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 accommodate 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.
3. Elementary and Junior High Schools. \$3,000,000: There are twenty-five 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 accommodate 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

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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 entire 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 desperate 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

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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. \$2,300,000: 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.

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10. Public Works Shops and 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	<u>28.9</u>

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 sub-stations 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.

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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 concentrated. 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.

YAP DISTRICT CAPITAL IMPROVEMENT PROGRAM REQUIREMENTS

S U M M A R Y

HIGH LEVEL

	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>TOTAL</u>
OPERATIONS	3.2	3.5	3.8	4.0	4.4	4.7	5.2	5.7	6.3	6.9	47.7
GIP FY 76 - FY 80 PLAN	2.6	1.5	6.6	3.3	6.6	10.9	-	-	-	-	31.5
TOTAL	<u>5.8</u>	<u>5.0</u>	<u>10.4</u>	<u>7.4</u>	<u>11.0</u>	<u>15.6</u>	<u>5.2</u>	<u>5.7</u>	<u>6.3</u>	<u>6.9</u>	<u>79.2</u>

AVERAGE PER YEAR \$7.92

TRUST TERRITORY OF THE PACIFIC ISLANDS

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

HIGH LEVEL

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Program Activity	FISCAL YEARS								
	1973	1974	1975	1976	1977	1978	1979	1980	
Public Affairs									400
Public Affairs									500
Public Construction									-
Elementary	307			620	250	1750	1000	136	2400
Secondary		150	2245	400					200
Public Health									
Transportation & Communications									
Roads									3130
Docks	100		225		864	675	810	500	500
Airports	600				5000		500		2600
Telephones									200
Resource Development							400		
Commerce & Industry									
Community Development	113		130	140	150				
Water, Sewerage & Power									
Water									600
Sewerage		300			175	825	700		400
Power	330			300	200		1900		
Maintenance & Rehabilitation									
General Support								700	
TOTAL, CAPITAL IMPROVEMENTS	1450	450	2600	1460	6639	3250	6646		10930

District Yap

LEVEL HIGH

Long Range Plan

FY 76 - FY 80

(\$ in thousands)

FISCAL YEARS

	1975 Base	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>
Operations (total)	3221	3493	3761	4037	4360	4681
CIP by priority (totals)	(2600)	(1460)	(6639)	(3250)	(6646)	(10930)

FY 1975

1. Yap District Hospital	2245
2. Yap Docks & Harbor (A&E)	225
3. Civic Action Team	<u>130</u>
Total FY 1975	2600

FY 1976

1. Yap Powerplant	300
2. Civic Action Team	140
3. Secondary, Yap HS, Library/Adm. Agriculture and Gymnasium bldgs.	500
4. Secondary, Outer-islands High School	120
5. Yap Hospital, Collateral Equipment	<u>400</u>
Total FY 1976	1460

FY 1977

1. Yap Docks & Harbor	5000
2. Water System, Gagil/Tomil, A&E	175
3. Road System, Colonia to Gargey/Fanif (6.4 m.)	864
4. Civic Action Team	150
5. Elem. School Consolidation, A&E	250
6. Sewerage System, Yap	<u>200</u>
Total FY 1977	6639

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District YAP

LEVEL HIGH

Long Range Plan

FY 76 - FY 80

(\$ in thousands)

FISCAL YEARS

	1975 Base	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>
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/Tomil (Actual Const.)	725
2. Road System, Gargey to Gagil	675
3. Elementary School Consolidation, Actual Const.	1750
4. Water System, Kanifay, A&E	<u>100</u>
Total FY 1978	3250

FY 1979

1. Secondary, Outer-islands High School	136
2. Ulithi Docks & Harbor	500
3. Ulithi Power and Water Expansion	800
4. Road System, Makiy to Map School (6 miles)	810
5. Water System, Kanifay, Actual Const.	400
6. Administration Building, Civic Center, Yap	500
7. Administration Buildings, Ulithi and Woleai	200
8. Power System, Woleai	500
9. Public Works, Yards and Shops	500
10. Fisheries Development	400
11. Power System, Yap	900
12. Elementary Schools, Outer-islands (Junior high school)	<u>1000</u>
Total FY 1979	6646

021495

Long Range Plan

FY 76 - FY 80

(\$ in thousands)

FISCAL YEARS

	1975 Base	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>
Operations (total)	3221	3493	3761	4037	4360	4681
CIP by priority (totals)	(2600)	(1460)	(6639)	(3250)	(6646)	(10,930)

FY 1980

1. Road System, Airport to Gilman, 4 miles	540
2. Airport Extension, TT share of \$6.5 million cost	2600
3. Water System, Woleai	200
4. Water System, Fanif	400
5. Sewerage, Ulithi and Woleai	400
6. Docks and Harbor, Woleai	500
7. Telephone, Yap	200
8. Courthouse Building, Yap	400
9. Police and Firestation, Yap	500
10. Road System, 18.6 miles	2590
11. Woleai sub-district hospital	200
12. Secondary, Outer-islands High School	<u>2400</u>
Total FY 1980	10,930

Grand Total 5821 4953 10400 7287 11006 15611

HIGH LEVEL PLAN

FY 1976

1. Yap Poweer System	300
2. Civic Action Team	140
3. Secondary Education, Yap High School	500
4. Secondary, Outer-islands High School	120
5. Yap New Hospital Collateral Equipment	<u>400</u>

Total FY 1976

\$1460

FY 1977

1. Yap Docks and Harbor	5000
2. Water System, Gagil/Tomil, A&E	175
3. Road System, Colonia to Gargey/Fanif (6.4 m.)	864
4. Civic Action Team	150
5. Elem. School Consolidation, A&E	250
6. Sewerage System, Yap	<u>200</u>

Total FY 1977

6639

FY 1978

1. Water System, Gagil/Tomil, Actual Const.	725
2. Road System, Gargey to Gagil (5 miles)	675
3. Elem. School Consolidation, Actual Const.	1750
4. Water System, Kanifay, A&E	<u>100</u>

Total FY 1978

3250

FY 1979

1. Secondary, OIHS	136
2. Ulithi Docks and Harbor	500
3. Ulithi Power and Water Expansion	800
4. Road System, Makiy to Map School (6 miles)	810
5. Water System, Kanifay, Actual Const.	400
6. Civic Center, Yap	500
7. Administration Buildings, Ulithi and Woleai	200
8. Power System, Woleai	500
9. Public Works Shops and Yards	500
10. Fisheries Development	400
11. Power System, Yap	900
12. Junior High Schools, Outer-Islands	<u>1000</u>

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	<u>2400</u>

Total FY 1980

10930

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YAP DISTRICT CAPITAL IMPROVEMENT PROGRAM REQUIREMENTS
S U M M A R Y

MID LEVEL

	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>TOTAL</u>
OPERATIONS	3.2	3.5	3.8	4.0	4.4	4.7	5.2	5.7	6.3	6.9	47.5
CIP FY 76 - FY 80 PLAN	2.6	1.5	3.6	3.3	3.6	5.7	-	-	-	-	26.3
TOTAL	5.8	5.0	7.4	7.3	8.0	10.4	5.2	5.7	6.3	6.9	73.8

AVERAGE PER YEAR \$6.8

TRUST TERRITORY OF THE PACIFIC ISLANDS
 MID Level
 Capital Improvement Program 1973 - 1980
 (Unit: 1,000 Dollars)

Not official - for government use only

Program Activity	FISCAL YEARS								
	1973	1974	1975	1976	1977	1978	1979	1980	
Public Affairs									
Judiciary									
Legal Affairs									
School Construction									
Elementary									
Secondary	307	-	-	620	250	-	1750	136	
Public Health		150	2245	400					
Transportation & Communications									
Roads									
Docks	100		225		864	675	810	2700	
Airports	600				2200		500		2600
Telephones									
Resource Development									
Commerce & Industry									
Community Development	113		130	140	150				
Water, Sewerage & Power									
Water	-	-	-	-	175	825	500	500	400
Sewerage	330	300		300			500	500	
Power							500	500	
Maintenance & Rehabilitation									
General Support									
TOTAL, CAPITAL IMPROVEMENTS	1450	450	2600	1460	3635	3250	3646	5700	

District YAP

LEVEL MID

Long Range Plan

FY 76 - FY 80

(\$ in thousands)

FISCAL YEARS

	1975 Base	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>
Operations (total)	3221	3493	3761	4037	4360	4681
FY 1975						
CIP by priority (totals)	(2600)	(1460)	(3639)	(3250)	(3646)	(5700)
<u>FY 1975</u>						
1. Yap District Hospital	2245					
2. Yap Docks & Harbor, A&E	225					
3. Civic Action Team	<u>130</u>					
Total FY 1975	2600					
<u>FY 1976</u>						
1. Yap Power System		300				
2. Civic Action Team		140				
3. Secondary Ed., Yap High School		500				
4. Secondary Ed., OIHS		120				
5. Yap Hospital, Collateral Equip.		<u>400</u>				
Total FY 1976						
<u>FY 1977</u>						
1. Docks and Harbor, Actual Const.			2200			
2. Water System, Gagil/Tomil, A&E			175			
3. Road System, Colonia/Gargey/Fanif (6.4)			864			
4. Elem. School Consolidation, A&E			250			
5. Civic Action Team			<u>150</u>			
Total FY 1977			3639			

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District YAPLEVEL MID

Long Range Plan

FY 76 - FY 80

(\$ in thousands)

FISCAL YEARS

	1975 Base	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>
Operations (total)	3221	3493	3761	4037	4360	4681
CIP by priority (totals)	(2600)	(1460)	(3639)	(3250)	(3646)	(5700)
<u>FY 1978</u>						
1. Water System, Gagil/Tomil, Actual Const.				725		
2. Road System, Gargey to Gagil (5 miles)				675		
3. Elem. School Consolidation, Actual Const.				1750		
4. Water System, Kanifay, A&E				<u>100</u>		
Total FY 1978				3250		
<u>FY 1979</u>						
1. Secondary Ed., OIHS					136	
2. Ulith Docks and Harbor					500	
3. Ulithi Power & Water Expansion					600	
4. Road System, Makiy to Map School (6 miles)					810	
5. Water System, Kanifay, Actual Const.					400	
6. Civic Center, Yap					500	
7. Administration Buildings, Ulithi and Woleai					200	
8. Public Works, Shops and Yards					<u>500</u>	
Total FY 1979					3646	
<u>FY 1980</u>						
1. Road System, Airport to Gilman (6 miles)						810
2. Yap Airport Extension (TT share is 40% of total cost of \$6.5)						2600
3. Road System, Tomil, Rull and other primary roads not covered above (14 miles)						1890
4. Sewerage Systems, Ulithi and Woleai						<u>400</u>
Total FY 1980						5700
GRAND TOTAL	5821	4953	7400	7287	8006	10381

021502

MID LEVEL PLAN

FY 1976

1. Yap Power System	300
2. Civic Action Team	140
3. Secondary Education Facilities, Yap	500
4. Secondary Education Facilities, OIHS	120
5. Yap New Hospital, Collateral Equipment	<u>400</u>

Total FY 1976

\$1460

FY 1977

1. Yap Docks and Harbor	2200
2. Water System, Gagil/Tomil, A&E	175
3. Road System, Colonia/Gargey/Fanif (6.4 m)	864
4. Elem. School Consolidation, A&E	250
5. Civic Action Team	<u>150</u>

Total FY 1977

3639

FY 1978

1. Water System, Gagil/Tomil, Actual Const.	725
2. Road System, Gargey to Gagil (5 miles)	675
3. Elementary School Consolidation, Actual Construction	1750
4. Water System, Kanifay, A&E	<u>100</u>

Total FY 1978

3250

FY 1979

1. Secondary Education, OIHS	136
2. Ulithi Docks and Harbor	500
3. Ulithi Power and Water Expansion	600
4. Road System, Makiy to Map School (6 miles)	810
5. Water System, Kanifay, Actual Const.	400
6. Civic Center, Yap	500
7. Administration Buildings, Ulithi & Woleai	200
8. Public Works Shops and Yards	<u>500</u>

Total FY 1979

3646

FY 1980

1. Road System, Airport to Gilman (6 miles)	810
2. Yap Airport Extension (TT Share is 40% of \$6.5 million)	2600
3. Road System, Tomil, Rull and other primary roads not covered above(14 miles)	1890
4. Sewerage System, Ulithi and Woleai	<u>400</u>

Total FY 1980

5700

021503

YAP DISTRICT CAPITAL IMPROVEMENT PROGRAM REQUIREMENTS

S U M M A R Y

LOW LEVEL

	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>	<u>TOTAL</u>
OPERATIONS	3.2	3.5	3.8	4.0	4.4	4.7	5.2	5.7	6.3	6.9	47.7
CIP FY 76 - FY 80 PLAN	2.6	1.3	3.5	3.3	2.9	3.6	-	-	-	-	17.2
TOTAL	5.8	4.8	7.3	7.3	7.3	8.3	5.2	5.7	6.3	6.9	64.9

AVERAGE PER YEAR \$6.49

TRUST TERRITORY OF THE PACIFIC ISLANDS

Low Level

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

Not official - for government use only

Program Activity	F I S C A L Y E A R S							
	1973	1974	1975	1975	1977	1978	1979	1980
Public Affairs								
Judiciary								
Legal Affairs								
School Construction								
Elementary	307	-	-	500	250	1750	136	
Secondary								
Public Health	-	150	2245	400				
Transportation & Communications								
Roads					864	675	810	810
Docks	100	-	225		2200	-	500	-
Airports	600	-	-		-	-	-	2600
Telephones								
Resource Development								
Commerce & Industry	113	-	136	140				
Community Development	113	-	130	140	175	825	500	
Water, Sewerage & Power								
Water								
Sewerage								
Power	330	300	-	300			500	
Maintenance & Rehabilitation								
General Support							500	
TOTAL, CAPITAL IMPROVEMENTS	1450	450	2600	1340	3489	3250	2946	3410

District YAP

LEVEL LOW

Long Range Plan

FY 76 - FY 80

(\$ in thousands)

FISCAL YEARS

	1975 Base	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>
Operations (total)	3221	3493	3761	4037	4360	4681
CIP by priority (totals)	(2600)	(1340)	(3489)	(3250)	(2946)	(3610)

FY 1975

1. Yap District Hospital	2245
2. Yap Docks & Harbor (A&E)	225
3. Civic Action Team	<u>130</u>

Total FY 1975 2600

FY 1976

1. Yap Powerplant	300
2. Civic Action Team	140
3. Secondary Edu., Yap	500
4. Yap Hospital Collateral Equipment	<u>400</u>

Total FY 1976 1340

FY 1977

1. Yap Docks and Harbor	2200
2. Water System, Gagil/Tomil, A&E	175
3. Road System, Colonia/Gargey/Fanif	864
4. Elementary School Consolidation, A&E	<u>250</u>

Total FY 1977 3489

021506

District YAP

LEVEL LOW

Long Range Plan

FY 76 - FY 80

(\$ in thousands)

FISCAL YEARS

	1975 Base	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>
Operations (total)	3221	3493	3761	4037	4360	4681
CIP by priority (totals)	(2600)	(1340)	(3489)	(3250)	(2946)	(3610)

FY 1978

1. Water System, Gagil/Tomil, Actual Const.	725
2. Road System, Gargey/Gagil	675
3. Elementary School Consolidation, Actual Const.	1750
4. Water System, Kanifay, A&E	<u>100</u>
Total FY 1978	3250

FY 1979

1. Secondary, OIHS	136
2. Ulithi Docks and Harbor	500
3. Ulithi Power and Water Expansion	600
4. Road System, Makiy to Map School	810
5. Water System, Kanifay, Actual Const.	400
6. Administration Building, Civic Center	<u>500</u>
Total FY 1979	2946

FY 1980

1. Road System, Airport to Gilman	810
2. Yap Airport Extension	2600
3. A&E for Woleai Sub-District Hospital, power, water & Dock	<u>200</u>
Total FY 1980	3610

GRAND TOTAL	5821	4833	7250	7287	7306	8291
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LOW LEVEL PLAN

FY 1976

1. Yap Power System	300
2. Civic Action Team	140
3. Secondary Education Facilities, Yap	500
4. Yap New Hospital Collateral Equipment	<u>400</u>

Total FY 1976 \$1340

FY 1977

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	<u>250</u>

E Total FY 1977 3489

FY 1978

1. Water System, Gagil/Tomil, Actual Const.	725
2. Road System, Gargey to Gagil (5 miles)	675
3. Elem. School Consolidation, Actual Const.	1750
4. Water System, Kanifay, A&E	<u>100</u>

Total FY 1978 3250

FY 1979

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
5. Water System, Kanifay, Actual Const.	400
6. Civic Center, Yap	<u>500</u>

Total FY 1979 2946

FY 1980

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)	<u>2600</u>

Total FY 1980 3610

TRUST TERRITORY OF THE PACIFIC ISLANDS

OPERATIONS SUMMARY
1973 - 1980

DATE 1/2/71

TAP DISTRICT

(Dollars in Thousands)

Not official - for government use only

Program Activity	F I S C A L Y E A R S									
	1973	1974	1975	1976	1977	1978	1979	1980		
DIRECT APPROPRIATION										
PUBLIC AFFAIRS	107	113	114	121	130	140	151	162		
RESOURCES & DEVELOPMENT	304	272	271	286	307	330	356	382		
HEALTH SERVICES	502	519	587	632	677	722	780	838		
EDUCATION	782	866	852	920	984	1048	1132	1216		
PROTECTION TO PERSONS AND PROPERTY	150	151	167	179	192	205	221	237		
TRANSPORTATION & COMMUNICATIONS	113	110	119	128	136	145	157	168		
PUBLIC WORKS	782	830	806	899	984	1073	1159	1245		
ADMINISTRATION	280	295	305	328	351	374	404	433		
	N									
GRAND TOTAL	3020	3186	3221	3493	3761	4037	4360	4681		

TRUST TERRITORY OF THE PACIFIC ISLANDS

OPERATIONS SUMMARY

1973 - 1980

(Dollars in Thousands)

YAS WERSICOP

DATE 1/2/71

Official - for government use only

Program Activity	F I S C A L Y E A R S									
	1973	1974	1975	1976	1977	1978	1979	1980		
<u>PLIC AFFAIRS</u>										
Office of the Director	9.0	10.0	11.6	12.5	13.4	14.3	15.4	16.6		
Legislative Liaison	18.0	18.3	21.5	21.1	22.5	24.1	26.0	28.0		
Civic Affairs	10.0	10.2	11.3	12.4	13.2	14.1	15.2	16.4		
Public Information	6.0	8.0	7.5	8.1	8.7	9.3	10.0	10.8		
Broadcasting	33.0	33.9	33.4	36.1	38.9	41.6	44.9	48.3		
Community Development	20.0	22.0	19.7	21.4	23.4	25.3	27.3	29.3		
Grand-in-Aid	11.0	10.4	8.6	9.4	10.3	11.0	11.9	12.8		
Housing Loan Fund										
Congress of Micronesia-Election										
Congress of Micronesia-Operations										
<u>Total - Public Affairs</u>	107.0	112.8	113.6	121.0	130.4	139.7	150.7	162.2		
<u>SOURCES & DEVELOPMENT</u>										
Office of the Director										
Agriculture	72.0	75.0	78.2	85.5	92.9	100.6	108.6	116.7		
Economic Development	40.0	41.0	46.2	47.4	51.0	54.6	59.0	63.3		
Marine Resources	-	30.0	27.8	26.3	28.2	30.2	32.6	35.0		
Lands and Surveys	97.0	118.6	111.2	118.1	126.4	134.8	145.6	156.4		
Land Commissions	89.0	-	7.9	8.2	8.9	9.5	10.3	11.0		
Labor Division	6.0	7.0								
<u>Total - Resources & Development</u>	304.0	271.6	271.3	285.5	307.4	329.7	356.1	382.4		

TRUST TERRITORY OF THE PACIFIC ISLANDS

OPERATIONS SUMMARY

1973 - 1980

(Dollars in Thousands)

YAP DISTRICT

DATE 1/2/74

Not official - for government use only

	FISCAL YEARS							
	1973	1974	1975	1976	1977	1978	1979	1980
<u>HEALTH SERVICES</u>								
Medical Administration								
Hospital and Out-Island Services	420	443.6	484.1	521.9	559.4	596.8	644.5	692.3
Environmental Health and Sanitation	35	38.0	38.0	40.6	43.3	46.0	49.9	53.4
Mental Services	47	67.0	64.9	69.7	74.5	79.2	85.5	91.9
Trust Territory School of Nursing								
Total - Health Services	502	548.6	587.0	632.2	677.2	722.0	779.9	837.6
<u>EDUCATION</u>								
Administration								
Elementary	64	51.9	53.6	57.9	62.2	66.4	71.7	77.0
Secondary	365	434.3	430.1	464.0	497.5	530.9	573.4	615.8
Teacher Training	353	380.0	368.7	397.7	424.3	450.9	486.9	523.0
Scholarship and Medical Education								
Terresian Occupational Center								
Community College of Micronesia								
Micronesian Maritime Center								
Added to Non-Public Schools								
Total - Education	782	866.2	852.4	919.6	964.0	1048.2	1132.0	1215.8

FINANCIAL STATEMENTS OF THE PUBLIC WORKS DEPARTMENT

OPERATIONS SUMMARY

1973 - 1980

(Dollars in Thousands)

YAP DISTRICT

DATE 1/2/74

Not official - for government use only

Program Activity	FISCAL YEARS									
	1973	1974	1975	1976	1977	1978	1979	1980		
PROTECTION TO PERSONS & PROPERTY										
Office of the Attorney General	29	29.9	35.3	38.2	41.0	43.7	47.2	50.7		
Immigration	12	10.7	10.8	11.7	12.4	13.3	14.4	15.4		
Public Safety	109	110.0	120.4	129.4	138.5	147.6	159.4	171.2		
Public Defender										
Local Judiciary										
Total - Protection to Persons & Property	150	150.6	166.5	179.3	191.9	204.6	221.0	237.3		
TRANSPORTATION & COMMUNICATIONS										
Office of the Director										
Transportation Office										
Sea Transportation										
Communications	113	109.7	118.7	127.8	136.4	145.0	156.6	168.2		
Airport Operations & Maintenance										
Total - Transportation & Communications	113	109.7	118.7	127.8	136.4	145.0	156.6	168.2		
PUBLIC WORKS										
Engineering and Administration										
Operations and Maintenance	499	526.3	500.1	549.9	595.2	641.1	692.4	743.7		
Utilities	283	304.0	306.3	349.0	369.1	432.2	465.8	501.3		
Total - Public Works	782	830.3	806.4	898.9	964.3	1073.3	1159.2	1245.0		

TRUST TERRITORY OF THE PACIFIC ISLANDS

OPERATIONS SUMMARY

1973 - 1980

(Dollars in Thousands)

DATE 1/2/71

Not official - for government use only

Program Activity	FISCAL YEARS								
	1973	1974	1975	1976	1977	1978	1979	1980	
<u>ADMINISTRATION</u>									
Office of the District Administrator	162	170.8	182.8	196.6	209.9	223.3	211.1	259.0	
<u>Administrative Services (Hq)</u>									
Management Services									
LMO - Guam									
LMO - Okinawa									
LMO - Honolulu									
Executive Operations									
<u>Finance</u>									
Office of the Director									
Finance and Accounting	36	36.6	38.0	41.0	43.8	47.0	50.8	54.5	
Procurement and Supply	62	66.2	65.6	70.9	75.9	80.9	87.4	93.6	
Automatic Data Processing									
Financial Management System implementation									
<u>Personnel</u>									
Personnel Office	20	21.2	18.3	19.7	21.0	22.4	24.2	26.0	
Personnel Training									
Leased Housing Fund									
<u>Other (Hq)</u>									
Internal Audit									
Program & Budget									
Personnel Benefits									
Disaster Control Office									
<u>Total - Administration</u>	280	291.8	301.7	328.2	350.6	373.6	403.5	433.3	

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Xap

ACTIVITY Public Affairs

021514

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Micronesian Employees	2/10.3	1/10.3	1/10.3	1/10.3		
12	Personnel Benefits	.2	.2	.2	.2		
	Subtotal - Personnel Codes	1/10.5	1/10.5	1/10.5	1/10.5		
	Times Escalation Factor		X108%	X116%	X124%		
	Equals	1/10.5	1/11.3	1/12.2	1/13.0		
Non-Personnel Codes							
21-1	Travel	.3	.3	.3	.3		
21-2	Recruitment Repatriation and Home Leave	-	-	-	-		
25	Supplies and Materials	.8	.8	.8	.8		
31	Equipment						
X	All Other						
	Subtotal - Non-Personnel Codes	1.1	1.1	1.1	1.1		
	Times Escalation Factor		X135%	X110%	X115%		
	Equals	1.1	1.2	1.2	1.3		
90	Refunds & Reimbursements						
	Total - All Codes	11.6	12.5	13.1	14.3	15.1	16.6

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____

DISTRICT Yap

ACTIVITY Leg. Liaison Division

Class	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Micronesian Employees	4/16.3	4/16.3	4/16.3	4/16.3		
12	Personnel Benefits	.2	.2	.2	.2		
	Subtotal - Personnel Codes	4/16.5	4/16.5	4/16.5	4/16.5		
	Times Escalation Factor	-	X100 %	X116 %	X124 %		
	Equals	4/16.5	4/17.8	4/19.1	4/20.5		
Non-Personnel Codes							
21-1	Travel	1.1	1.1	1.1	1.1		
21-2	Recruitment Repatriation and Home Leave	-	-	-	-		
23	Supplies and Materials	.8	1.0	1.0	1.0		
	POL if any						
31	Equipment	2.3	-	-	-		
X	All Other	.8	1.0	1.0	1.0		
	Subtotal - Non-Personnel Codes	5.0	3.1	3.1	3.1		
	times Escalation Factor	-	X105%	X110%	X115%		
	Equals	5.0	3.3	3.4	3.6		
Less							
90	Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	21.5	21.1	22.5	24.1	26.0	22.0

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____
DISTRICT Year _____

ACTIVITY Civic Affairs

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Statewide Employees						
11-2	Interneesian Employees	2/8.2	2/8.2	2/8.2	2/8.2		
12	Personnel Benefits	.1	.1	.1	.1		
	Subtotal - Personnel Codes	2/8.3	2/8.3	2/8.3	2/8.3		
	Times Escalation Factor	-	X100%	X116%	X124%		
	Equals	2/8.3	2/8.9	2/9.6	2/10.3		
Non-Personnel Codes							
21-1	Travel	.6	.6	.6	.6		
	Recruitment Repatriation and Home Leave	-	-	-	-		
23	Supplies and Materials	1.7	2.0	2.0	2.0		
31	Equipment	-	-	-	-		
X	All Other	.7	.7	.7	.7		
	Subtotal - Non-Personnel Codes	3.0	3.3	3.3	3.3		
	Times Escalation Factor	-	X105%	X113%	X115%		
	Equals	3.0	3.5	3.6	3.8		
Less							
99	Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	11.3	12.4	13.2	14.1	15.2	16.4

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____

DISTRICT Yap

ACTIVITY Public Information

Class	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Micronesian Employees	1/5.7	1/5.7	1/5.7		1/5.7	
12	Personnel Benefits	.1	.1	.1		.1	
	Subtotal - Personnel Codes	1/5.8	1/5.8	1/5.8		1/5.8	
	Times Escalation Factor		X108%	X116%		X124%	
	Equals	1/5.8	1/6.2	1/6.7		1/7.2	
Non-Personnel Codes							
21-1	Travel	.7	.7	.7		.7	
	Recruitment Repatriation						
21-2	and Home Leave						
	Supplies and Materials						
25	POB if any	.9	1.0	1.0		1.0	
31	Equipment						
X	All Other	.1	.1	.1		.1	
	Subtotal - Non-Personnel Codes	1.7	1.8	1.8		1.8	
	Times Escalation Factor		X105%	X110%		X115%	
	Fuels	1.7	1.9	2.0		2.1	
Less							
50	Refunds & Reimbursements	-	-	-		-	
	Total - All Codes	7.5	8.1	8.7		9.3	
						10.0	10.8

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Yan

ACTIVITY Broadcasting

021518

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Honorearian Employees	10/31.2	10/31.2	10/31.2	10/31.2		
12	Personnel Benefits	.4	.4	.4	.4		
	Subtotal - Personnel Codes	10/31.6	10/31.6	10/31.6	10/31.6		
	Times Escalation Factor	-	X10% %	X11% %	X12% %		
	Totals	10/31.6	10/31.1	10/36.7	10/39.2		
Non-Personnel Codes							
21-1	Travel	.6	.6	.6	.6		
	Recruitment Repatriation	-	-	-	-		
21-2	and Home Leave	-	-	-	-		
26	Supplies and Materials	.7	.8	.9	1.0		
	POL if any						
31	Equipment	-	-	-	-		
X	All Other	.5	.5	.5	.5		
	Subtotal - Non-Personnel Codes	1.8	1.9	2.0	2.1		
	Times Escalation Factor	-	X10% %	X110% %	X115% %		
	Equals	1.8	2.0	2.2	2.4		
Less		-	-	-	-		
99	Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	33.4	36.1	38.9	41.6	44.9	48.3

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____

DISTRICT 220

ACTIVITY Comm. Development

021519

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Statewide Employees						
11-2	Macronesian Employees	5/17.6	5/17.6	5/17.6	5/17.6		
12	Personnel Benefits	.3	.3	.3	.3		
	Subtotal - Personnel Codes	5/17.9	5/17.9	5/17.9	5/17.9		
	Times Escalation Factor		X100%	X115%	X124%		
	Equals	5/17.9	5/19.3	5/20.8	5/22.2		
Non-Personnel Codes							
21-1	Recruitment Repatriation and Home Leave	.9	.9	.9	.9		
21-2	Supplies and Materials PDI if any						
26	Equipment	.3	.5	.7	1.0		
31	All Other	.6	.6	.8	.8		
	Subtotal - Non-Personnel Codes	1.8	2.0	2.4	2.7		
	Times Escalation Factor		X105%	X113%	X115%		
	Equals	1.8	2.1	2.6	3.1		
Less							
90	Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	19.7	21.4	23.4	25.3	27.3	29.3

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____

DISTRICT YAO _____

ACTIVITY Grant-in-Aid _____

21520

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Micronesian Employees	2/6.4	2/6.4	2/6.4	2/6.4		
12	Personnel Benefits	.1	.1	.1	.1		
	Subtotal - Personnel Codes	2/6.5	2/6.5	2/6.5	2/6.5		
	Times Escalation Factor	-	X105%	X115%	X124%		
	Equals	2/6.5	2/7.0	2/7.5	2/8.0		
Non-Personnel Codes							
21-1	Travel	1.1	1.1	1.1	1.1		
21-2	Recruitment Registration and Home Leave	-	-	-	-		
25	Supplies and Materials	.6	.8	1.0	1.1		
31	Equipment	-	-	-	-		
X	All Other	.4	.4	.4	.4		
	Subtotal - Non-Personnel Codes	2.1	2.3	2.5	2.6		
	Times Escalation Factor	-	X105%	X110%	X115%		
	Equals	2.1	2.4	2.8	3.0		
93	Less Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	8.6	9.4	10.3	11.0	11.9	12.8

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT Yap

ACTIVITY Agriculture

021521

Class	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Micronesian Employees	20/57.9	20/57.9	20/57.9	20/57.9	20/57.9	
12	Personnel Benefits	.8	.8	.8	.8	.8	
	Subtotal - Personnel Codes	20/58.7	20/58.7	20/58.7	20/58.7	20/58.7	
	Times Escalation Factor	-	X100 %	X116 %	X124 %		
	Equals	20/58.7	20/63.4	20/68.1	20/72.8		
Non-Personnel Codes							
21-1	Travel	1.7	1.7	1.7	1.7	1.7	
	Recruitment Repatriation and Home Leave						
21-2	Supplies and Materials	13.9	15.3	16.8	18.5		
25	Post Office						
31	Equipment	-					
X	All Other	3.9	4.0	4.0	4.0	4.0	
	Subtotal - Non-Personnel Codes	19.5	21.0	22.5	24.2		
	times Escalation Factor		X105 %	X110 %	X115 %		
	Equals	19.5	22/1	24.8	27.8		
90	Refunds & Reimbursements	-					
	Total - All Codes	78.2	85.5	92.9	100.6	108.6	116.7

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____
DISTRICT Yap

ACTIVITY Agriculture

021522

Class	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Microesian Employees	20/57.9	20/57.9	20/57.9	20/57.9		
12	Personnel Benefits	.8	.8	.8	.8		
	Subtotal - Personnel Codes	20/58.7	20/58.7	20/58.7	20/58.7		
	Times Escalation Factor	-	X108%	X116%	X124%		
	NET'S	20/58.7	20/63.4	20/68.1	20/72.8		
Non-Personnel Codes							
21-1	Travel	1.7	1.7	1.7	1.7		
	Recruitment Repatriation and Home Leave						
22-2	Supplies and Materials	13.9	15.3	16.8	18.5		
25	POST XI any						
31	Equipment	-					
X	All Other	3.9	4.0	4.0	4.0		
	Subtotal - Non-Personnel Codes	19.5	21.0	22.5	24.2		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	19.5	22/1	24.8	27.8		
90	Refunds & Reimbursements	-					
	Total - All Codes	78.2	85.5	92.9	100.6	108.6	116.7

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____ DISTRICT _____ YAP _____
AGENCY ECONOMIC DEVELOPMENT

021523

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	1/12.8	1/12.8	1/12.8	1/12.8		
11-2	Micronesian Employees	7/25.9	7/25.9	7/25.9	7/25.9		
12	Personnel Benefits	1.0	1.0	1.0	1.0		
	Subtotal - Personnel Codes	8/39.7	8/39.7	8/39.7	8/39.7		
	Times Escalation Factor	-	X100 %	X116 %	X126 %		
	Equals	8/39.7	8/42.9	8/46.0	8/49.2		
Non-Personnel Codes							
21-1	Travel	1.1	1.1	1.1	1.1		
21-2	Recruitment Registration and Home Leave	2.0	2.2	2.2	2.2		
23	Supplies and Materials	.5	.5	.6	.7		
31	Equipment	2.4	-	-	-		
X	All Other	.5	.5	.6	.7		
	Subtotal - Non-Personnel Codes	6.5	4.3	4.5	4.7		
	times Escalation Factor	-	X105%	X110%	X115%		
	Equals	6.5	4.5	5.0	4.7		
Less							
33	Refunds & Reimbursements	-					
	Total - All Codes	46.2	47.4	51.0	54.6	59.0	63.3

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT YEAR DISBURSED

ACTIVITY FUTURE RESOURCES

021524

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Statewide Employees	1/12.8	1/12.8	1/12.8	1/12.8		
11-2	Hawaiian Employees	2/6.1	2/6.1	2/6.1	2/6.1		
12	Personnel Benefits	.7	.7	.7	.7		
	Subtotal - Personnel Codes	3/19.6	3/19.6	3/19.6	3/19.6		
	Times Escalation Factor		X106%	X116%	X124%		
	Equals	3/19.6	3/21.2	3/22.7	3/24.3		
Non-Personnel Codes							
21-1	Travel	1.0	1.0	1.0	1.0		
21-2	Recruitment Registration and Home Leave	2.0	2.2	2.2	2.2		
23	Supplies and Materials PCL if any	.5	.5	.6	.7		
31	Equipment	3.5	-	-	-		
X	All Other	1.2	1.2	1.2	1.2		
	Subtotal - Non-Personnel Codes	8.2	4.9	5.0	5.1		
	Times Escalation Factor		X105%	X110%	X115%		
	Equals	8.2	5.1	5.5	5.9		
90	Less Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	27.8	26.3	28.2	30.2	32.6	35.0

PLANNING WORKSHEET -- OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT

TOP DISTRICT

ACTIVITY PROGRAM/AGENCY

021525

Class Code	Object Classification	1975	1975	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	3/19.3	3/19.3	3/19.3	3/19.3		
11-2	Nonresidential Employees	13/10.9	13/10.9	13/10.9	13/10.9		
12	Personnel Benefits	3.9	3.9	3.9	3.9		
	Subtotal - Personnel Codes	16/94.1	16/94.1	16/94.1	16/94.1		
	Times Escalation Factor	-	X108 %	X116 %	X124 %		
	Equals	16/94.1	16/101.6	16/109.1	16/116.7		
Non-Personnel Codes							
21-1	Travel	.6	.6	.6	.6		
	Recruitment Participation						
21-2	and Home Leave	6.0	6.6	6.6	6.6		
26	Supplies and Materials	3.2	3.2	3.2	3.2		
	POL if any						
31	Equipment	2.0	-	-	-		
X	All Other	5.3	5.3	5.3	5.3		
	Subtotal - Non-Personnel Codes	17.1	15.7	15.7	15.7		
	Times Escalation Factor	-	X105 %	X113 %	X115 %		
	Equals	17.1	16.5	17.3	18.1		
Less							
90	Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	111.2	118.1	126.4	131.8	145.6	156.1

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT VAP DISTRICT

ACTIVITY LABOR

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Hawaiian Employees	2/6.8	2/6.8	2/6.8	2/6.8		
12	Personnel Benefits	.1	.1	.1	.1		
	Subtotal - Personnel Codes	2/6.9	2/6.9	2/6.9	2/6.9		
	Times Escalation Factor		X105%	X116%	X124%		
	Equals	2/6.9	2/7.4	2/8.0	2/8.6		
Non-Personnel Codes							
21-1	Travel	.3	.3	.3	.3		
	Recruitment Repatriation						
21-2	and Home Leave						
26	Supplies and Materials	.4	.4	.4	.4		
	FOI 45 any						
31	Equipment	.2					
X	All Other	.1	.1	.1	.1		
	Subtotal - Non-Personnel Codes	1.0	.8	.8	.8		
	Times Escalation Factor		X105%	X113%	X115%		
	Equals	1.0	.8	.9	.9		
99	Refunds & Reimbursements						
	Total - All Codes	7.9	8.2	8.9	9.5	10.3	11.0

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____
DISTRICT TSP DISTRICT

ACTIVITY HOSPITAL & OUTPAT-13

021527

Class	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	2/11.7	2/11.7	2/11.7	2/11.7		
11-2	Micronesian Employees	110/388.1	110/388.1	110/388.1	110/388.1		
12	Personnel Benefits	7.1	7.1	7.1	7.1		
	Subtotal - Personnel Codes	112/410.5	112/410.5	112/410.5	112/410.5		
	Times Escalation Factor	-	X108 %	X116 %	X124 %		
	Equals	112/410.5	112/475.7	112/511.0	112/546.2		
Non-Personnel Codes							
21-1	Travel	7.1	7.1	7.1	7.1		
21-2	Recruitment Repatriation and Home Leave	1.0	1.1	1.1	1.1		
26	Supplies and Materials P.O. if any	30.5	30.5	30.5	30.5		
31	Equipment	-	-	-	-		
X	All Other	2.0	2.0	2.0	2.0		
	Subtotal - Non-Personnel Codes	13.6	14.00	14.0	14.0		
	Times Escalation Factor		X105%	X113%	X115%		
	Equals	13.6	16.2	18.1	50.6		
Less							
90	Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	1481.1	521.9	559.1	596.8	611.5	692.3

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT TAP DISTRICT

021528

ACTIVITY INFORMATION STATE

Class	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Statewide Employees						
11-2	Microscopic Employees	8/21.9	8/21.9	8/21.9	8/21.9		
12	Personnel Benefits	.9	.9	.9	.9		
	Subtotal - Personnel Codes	8/25.8	8/25.8	8/25.8	8/25.8		
	Times Escalation Factor		X100%	X116%	X124%		
	Equals	8/25.8	8/27.8	8/29.9	8/32.0		
Non-Personnel Codes							
21-1	Travel	2.2	2.2	2.2	2.2		
21-2	Recruitment Registration and Home Leave						
25	Supplies and Materials	2.9	2.9	2.9	2.9		
31	Equipment						
X	All Other	3.2	3.2	3.2	3.2		
	Subtotal - Non-Personnel Codes	12.2	12.2	12.2	12.2		
	Times Escalation Factor		X105%	X110%	X115%		
	Equals	12.2	12.8	13.4	14.0		
Less							
90	Refunds & Reimbursements						
	Total - All Codes	38.0	40.6	43.3	46.0	49.9	53.4

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

D. SERVICE YAP DISTRICT

ACTIVITY: DENTAL SERVICES

021529

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Nonresident Employees	11/50.6	11/50.6	11/50.6	11/50.6		
12	Personnel Benefits	.7	.7	.7	.7		
	Subtotal - Personnel Codes	11/51.3	11/51.3	11/51.3	11/51.3		
	Times Escalation Factor		X100%	X116%	X124%		
	Equals	11/51.3	11/51.1	11/59.5	11/63.6		
Non-Personnel Codes							
21-1	Travel	3.6	3.6	3.6	3.6		
	Recruitment Registration						
21-2	and Home Leave						
25	Supplies and Materials	7.8	7.8	7.8	7.8		
	PCI, if any						
31	Equipment						
X	All Other	2.2	2.2	2.2	2.2		
	Subtotal - Non-Personnel Codes	13.6	13.6	13.6	13.6		
	times Escalation Factor		X105%	X110%	X115%		
	Equals	13.6	14.3	15.0	15.6		
90	Refunds & Reimbursements						
	Total - All Codes	61.9	69.7	71.5	79.2	85.5	85.5

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____
DISTRICT TWP DISTRICT _____
ACTIVITY AREA: EDUCATION

021530

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Statewide Employees	1/23.5	1/23.5	1/23.5	1/23.5		
11-2	Microregion Employees	5/25.5	5/25.5	5/25.5	5/25.5		
12	Personnel Benefits	1.6	1.6	1.5	1.6		
	Subtotal - Personnel Codes	6/50.6	6/50.6	6/50.5	6/50.6		
	Times Escalation Factor		X103%	X116%	X124%		
	Equals:	6/50.6	6/51.6	6/58.7	6/62.7		
Non-Personnel Codes							
21-1	Travel	.1	.1	.1	.1		
	Recruitment Repatriation						
21-2	and Home Leave	1.9	2.1	2.1	2.1		
	Supplies and Materials						
25	Post. & any	.5	.5	.5	.5		
31	Equipment						
X	All Other	.2	.2	.2	.2		
	Subtotal - Non-Personnel Codes	3.0	3.2	3.2	3.2		
	Times Escalation Factor		X105%	X110%	X115%		
	Equals	3.0	3.3	3.5	3.7		
Less							
90	Refunds & Reimbursements						
	Total - All Codes	53.6	57.9	62.2	66.4	71.7	77.0

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____
DISTRICT Yao

ACTIVITY Elementary Education

021531

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	2/30.8	2/30.8	2/30.8	2/30.8		
11-2	Micronesian Employees	95/360.8	95/360.8	95/360.8	95/360.8		
12	Personnel Benefits	6.9	6.9	6.9	6.9		
	Subtotal - Personnel Codes	97/398.5	97/398.5	97/398.5	97/398.5		
	Times Escalation Factor	*	X108 %	X116 %	X124 %		
	Equals	97/398.5	97/430.4	97/462.3	97/494.1		
Non-Personnel Codes							
21-1	Travel	-	-	-	-		
	Recruitment Repatriation						
21-2	and Home Leave	3.8	4.2	4.2	4.2		
25	Supplies and Materials	12.9	12.9	12.9	12.9		
	Pol. if any						
31	Equipment	-	-	-	-		
X	All Other	14.9	14.9	14.9	14.9		
	Subtotal - Non-Personnel Codes	31.6	32.0	32.0	32.0		
	Times Escalation Factor	-	X105%	X110%	X115%		
	Equals	31.6	33.6	35.2	36.8		
99	Less Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	430.1	464.0	497.5	530.9	573.4	615.8

PLANNING WORKSHEET - CERRITOS
(Dollars in Thousands)

DATE

DISTRICT Yap

ACTIVITY Secondary Education

021532

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Statewide Employees	12/123.1	12/123.1	12/123.1	12/123.1		
11-2	Nonresiden Employees	42/137.1	42/137.1	42/137.1	42/137.1		
12	Personnel Benefits	8.2	8.2	8.2	8.2		
	Subtotal - Personnel Codes	54/268.4	54/268.4	54/268.4	54/268.4		
	Times Escalation Factor	-	X102 %	X116 %	X124 %		
	Equals	54/268.4	54/289.9	54/311.3	54/332.8		
Non-Personnel Codes							
21-1	Travel	-	-	-	-		
21-2	Recruitment Registration and Home Leave	22.8	25.2	25.2	25.2		
25	Supplies and Materials	51.9	51.9	51.9	51.9		
31	Equipment	-	-	-	-		
X	All Other	25.6	25.6	25.6	25.6		
	Subtotal - Non-Personnel Codes	100.3	102.7	102.7	102.7		
	Times Escalation Factor	-	X105 %	X110 %	X115 %		
	Equals	100.3	107.3	113.0	118.1		
90	Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	368.7	397.7	424.3	450.9	486.9	523.0

PLANNING WORKSHEET - OPERATIONS
(Dollars in thousands)

DATE _____

DISTRICT _____

Yes

ACTIVITY District Attorney

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	1/22.5	1/22.5	1/22.5	1/22.5		
11-2	Micronesian Employees	2/8.0	2/8.0	2/8.0	2/8.0		
12	Personnel Benefits	1.2	1.2	1.2	1.2		
	Subtotal - Personnel Codes	3/31.7	3/31.7	3/31.7	3/31.7		
	Times Escalation Factor	-	X106 %	X116 %	X124 %		
	Equals	3/31.7	3/34.2	3/36.8	3/39.3		
Non-Personnel Codes							
21-1	Travel	.6	.6	.6	.6		
21-2	Recruitment Repatriation and Home Leave	2.0	2.2	2.2	2.2		
26	Supplies and Materials PCL in any	.6	.6	.6	.6		
31	Equipment	-	-	-	-		
X	All Other	.4	.4	.4	.4		
	Subtotal - Non-Personnel Codes	3.6	3.8	3.8	3.8		
	times Escalation Factor	-	X105%	X110%	X115%		
	Equals	3.6	4.0	4.2	4.4		
Less	Refunds & Reimbursements						
90	Total - All Codes	35.3	38.2	42.0	43.7	47.2	50.7

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____

DISTRICT 730

ACTIVITY Immigration

021534

Class	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Statewide Employees						
11-2	Metropolitan Employees	2/9.3	2/9.3	2/9.3	2/9.3	2/9.3	
12	Personnel Benefits	.1	.1	.1	.1	.1	
	Subtotal - Personnel Codes	2/9.4	2/9.4	2/9.4	2/9.4	2/9.4	
	Times Escalation Factor	-	X108 %	X116 %	X124 %		
	Equals	2/9.4	2/10.2	2/10.9	2/11.7		
	Non-Personnel Codes						
21-1	Travel	-	-	-	-	-	
21-2	Restriction Registration and Home Leave	-	-	-	-	-	
25	Supplies and Materials PCL if any	.7	.7	.7	.7	.7	
31	Equipment	-	-	-	-	-	
X	All Other	.7	.7	.7	.7	.7	
	Subtotal - Non-Personnel Codes	1.4	1.4	1.4	1.4	1.4	
	Times Escalation Factor	-	X105 %	X110 %	X115 %		
	Equals	1.4	1.5	1.5	1.6		
Less	Refunds & Reimbursements	-	-	-	-	-	
	Total - All Codes	10.8	11.7	12.4	13.3	14.4	15.4

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____

DISTRICT YEAR _____

ACTIVITY Public Safety

021535

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Statewide Employees						
11-2	Micronesian Employees	25/100.2	25/100.2	25/100.2	25/100.2		
12	Personnel Benefits	1.3	1.3	1.3	1.3		
	Subtotal - Personnel Codes	25/101.5	25/101.5	25/101.5	25/101.5		
	Times Escalation Factor	-	X100%	X116%	X124%		
	Totals	25/101.5	25/109.6	25/117.7	25/125.9		
Non-Personnel Codes							
21-1	Travel	.2	.2	.2	.2		
	Recruitment Registration	-	-	-	-		
21-2	and Home Leave	-	-	-	-		
	Supplies and Materials	8.7	8.7	8.7	8.7		
25	PCI if any	8.7	8.7	8.7	8.7		
31	Equipment	-	-	-	-		
X	All Other	10.0	10.0	10.0	10.0		
	Subtotal - Non-Personnel Codes	18.9	18.9	18.9	18.9		
	Times Escalation Factor	-	X105%	X110%	X115%		
	Equals	18.9	19.8	20.8	21.7		
Less		-	-	-	-		
99	Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	120.4	129.4	138.5	147.6	159.4	171.2

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____

D. SERVICE Year _____

ACTIVITY Organization _____

021536

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Statewide Employees	2/38.0	2/38.0	2/38.0	2/38.0		
11-2	Intrastate Employees	14/48.5	14/48.5	14/48.5	14/48.5		
12	Personnel Benefits	3.0	3.0	3.0	3.0		
	Subtotal - Personnel Codes	16/89.5	16/89.5	16/89.5	16/89.5		
	Times Escalation Factor	-	X105%	X115%	X124%		
	Equals	16/89.5	16/96.7	16/103.8	16/111.0		
Non-Personnel Codes							
21-1	Travel	2.0	2.0	2.0	2.0		
21-2	Recruitment Repatriation and Home Leave	4.0	4.4	4.4	4.4		
23	Supplies and Materials	18.1	18.1	18.1	18.1		
31	Equipment	-	-	-	-		
X	All Other	5.1	5.1	5.1	5.1		
	Subtotal - Non-Personnel Codes	29.2	29.6	29.6	29.6		
	Times Escalation Factor	-	X105%	X110%	X115%		
	Equals	29.2	31.1	32.6	34.0		
90	Refunds & Reimbursements						
	Total - All Codes	118.7	127.8	136.4	145.0	156.6	168.2

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____

DISTRICT Yap

ACTIVITY Public Works CASH

021537

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Statewide Employees	6/73.4	6/73.4	6/73.4	6/73.4		
11-2	Microasian Employees	103/321.6	103/321.6	103/321.6	103/321.6		
12	Personnel Benefits	8.4	8.4	8.4	8.4		
	Subtotal - Personnel Codes	109/403.4	109/403.4	103/403.4	103/403.4		
	Times Escalation Factor	-	X103 %	X116 %	X124 %		
	Equals	109/403.4	109/435.7	109/467.9	109/500.2		
Non-Personnel Codes							
21-1	Travel	3.4	3.4	3.4	3.4		
	Recruitment Repatriation and Home Leave	10.0	11.0	11.0	11.0		
21-2	Supplies and Materials	118.3	123.0	123.0	123.0		
25	Pol. if any	34.0	37.0	41.0	45.0		
31	Equipment	-	-	-	-		
X	All Other	1.0	1.0	1.0	1.0		
	Subtotal - Non-Personnel Codes	166.7	175.4	179.4	183.4		
	Times Escalation Factor	-	X105 %	X113 %	X115 %		
	Equals	166.7	184.2	197.3	210.9		
99	Refunds & Reimbursements	(70.0)	(70.0)	(70.0)	(70.0)		
	Total - All Codes	500.1	549.9	595.2	641.1	692.4	743.7

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____

DISTRICT Yad

ACTIVITY BY - Utilities

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes I							
11-1	Stateside Employees	2/31.9	2/31.9	2/31.9	2/31.9		
11-2	Microesian Employees	37/104.5	37/104.5	37/104.5	37/104.5		
12	Personnel Benefits	3.5	3.5	3.5	3.5		
	Subtotal - Personnel Codes	39/139.9	39/139.9	39/139.9	39/139.9		
	Times Escalation Factor	-	X100%	X115%	X124%		
	Equals	39/139.9	39/151.1	39/162.2	39/173.5		
Non-Personnel Codes							
21-1	Travel	-	-	-	-		
21-2	Recruitment Repatriation and Home Leave	4.0	4.4	4.4	4.4		
25	Supplies and Materials	27.0	36.0	36.0	36.0		
	POI 45 any	153.2	165.0	162.0	200.0		
31	Equipment	-	-	-	-		
X	All Other	.2	.2	.2	.2		
	Subtotal - Non-Personnel Codes	184.4	205.6	222.6	240.6		
	Times Escalation Factor	-	X105%	X110%	X115%		
	Equals	184.4	215.9	244.9	276.7		
Loss							
90	Refunds & Reimbursements	(18.0)	(18.0)	(18.0)	(18.0)		
	Total - All Codes	306.3	349.0	389.1	432.2	466.8	501.3

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____
DISTRICT Yao
ACTIVITY Office of Distad _____

021539

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	1/68.0	1/68.0	1/68.0	1/68.0		
11-2	Micronesian Employees	10/66.0	10/66.0	10/66.0	10/66.0		
12	Personnel Benefits	6.0	6.0	6.0	6.0		
	Subtotal - Personnel Codes	11/110.0	11/110.0	11/110.0	11/110.0		
	Times Escalation Factor	-	X106 %	X116 %	X124 %		
	Equals	11/110.0	11/151.2	11/162.1	11/173.6		
Non-Personnel Codes							
21-1	Travel	4.5	4.5	4.5	4.5		
21-2	Recruitment Retention and Home Leave	4.0	4.4	4.4	4.4		
25	Supplies and Materials POT if any	11.0	11.0	11.0	11.0		
31	Equipment	-	-	-	-		
X	All Other	23.3	23.3	23.3	23.3		
	Subtotal - Non-Personnel Codes	42.8	42.8	42.8	42.8		
	Times Escalation Factor		X125 %	X137 %	X155 %		
	Equals	42.8	45.4	47.5	49.7		
Less							
90	Refunds & Reimbursements						
	Total - All Codes	182.8	196.6	209.9	223.3	241.1	259.0

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT 139

021540

ACTIVITY Finance & Accts

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Statewide Employees						
11-2	Hawaiian Employees	10/34.2	10/34.2	10/34.2	10/34.2		
12	Personnel Benefits	.5	.5	.5	.5		
	Subtotal - Personnel Codes	10/34.7	10/34.7	10/34.7	10/34.7		
	Times Escalation Factor	-	X106%	X116%	X124%		
	Equals	10/34.7	10/37.5	10/40.2	10/43.2		
Non-Personnel Codes							
21-1	Travel	1.3	1.3	1.3	1.3		
	Recruitment Retention	-	-	-	-		
21-2	and Home Leave	-	-	-	-		
25	Supplies and Materials	1.0	1.0	1.0	1.0		
	POL if any						
31	Equipment	-	-	-	-		
X	All Other	1.0	1.0	1.0	1.0		
	Subtotal - Non-Personnel Codes	3.3	3.3	3.3	3.3		
	Times Escalation Factor	-	X105%	X110%	X115%		
	Equals	3.3	3.5	3.6	3.8		
Less		-	-	-	-		
50	Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	38.0	41.0	43.8	47.0	50.8	54.5

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____
DISTRICT Yap
ACTIVITY Procurement & Supply

021541

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	1/20.2	1/20.2	1/20.2	1/20.2		
11-2	Micronesian Employees	13/36.2	13/36.2	13/36.2	13/36.2		
12	Personnel Benefits	1.9	1.9	1.9	1.9		
	Subtotal - Personnel Codes	14/58.3	14/58.3	14/58.3	14/58.3		
	Times Escalation Factor	-	X102 %	X116 %	X124 %		
	Equals	14/58.3	14/53.0	14/57.6	14/72.3		
Non-Personnel Codes							
21-1	Travel	1.0	1.0	1.0	1.0		
	Recruitment Registration						
21-2	and Home Leave	2.0	2.2	2.2	2.2		
	Supplies and Materials						
25	POL if any	.7	.7	.7	.7		
31	Equipment	-	-	-	-		
X	All Other	3.6	3.6	3.6	3.6		
	Subtotal - Non-Personnel Codes	7.3	7.5	7.5	7.5		
	Times Escalation Factor	-	X105 %	X110 %	X115 %		
	Equals	7.3	7.9	8.3	8.6		
Less	Refunds & Reimbursements	-	-	-	-		
99	Total - All Codes	65.6	70.9	75.9	80.9	87.4	93.8

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____
DISTRICT _____
ACTIVITY District Personnel _____

021542

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Micronesian Employees	4/14.7	4/14.7	4/14.7	4/14.7		
12	Personnel Benefits	.2	.2	.2	.2		
	Subtotal - Personnel Codes	4/14.9	4/14.9	4/14.9	4/14.9		
	Times Escalation Factor	-	X100 %	X115 %	X124 %		
	Equals	4/14.9	4/16.1	4/17.3	4/18.5		
Non-Personnel Codes							
21-1	Travel	1.2	1.2	1.2	1.2		
21-2	Recruitment Retention and Home Leave	-	-	-	-		
25	Supplies and Materials	1.1	1.1	1.1	1.1		
31	Equipment	-	-	-	-		
X	All Other	1.1	1.1	1.1	1.1		
	Subtotal - Non-Personnel Codes	3.4	3.4	3.4	3.4		
	Times Escalation Factor	-	X105 %	X110 %	X115 %		
	Equals	3.4	3.6	3.7	3.9		
90	Less Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	18.3	19.7	21.0	22.4	24.2	26.0