

16
74

F118 1, 1979

PLANNING AND BUDGET OPERATIONS
(Dollars in Thousands)

DATE: _____
DISTRICT: Yap
ACTIVITY: Public Affairs

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		X105 %	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

03-021689

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____

DISTRICT Yap

ACTIVITY Leg. Liaison Division

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Seaside 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	-	X102 %	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		
	Recruitment Repatriation	-	-	-	-		
21-2	and Home Leave	-	-	-	-		
25	Supplies and Materials						
	POL if any	.8	1.0	1.0	1.0		
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	3.5		
90	Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	21.5	21.1	22.5	21.1	25.0	25.0

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____

DISTRICT Yap

ACTIVITY Civic Affairs

021691

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Micronesian Employees	2/8.2	2/8.2	2/8.2	2/8.2	2/8.2	
12	Personnel Benefits	.1	.1	.1	.1	.1	
	Subtotal - Personnel Codes	2/8.3	2/8.3	2/8.3	2/8.3	2/8.3	
	Times Escalation Factor	-	X108 %	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	.6	
21-2	Recruitment Repatriation and Home Leave	-	-	-	-	-	
23	Supplies and Materials PCL if any	1.7	2.0	2.0	2.0	2.0	
31	Equipment	-	-	-	-	-	
X	All Other	.7	.7	.7	.7	.7	
	Subtotal - Non-Personnel Codes	3.0	3.3	3.3	3.3	3.3	
	Times Escalation Factor	-	X105%	X110%	X115%		
	Equals	3.0	3.5	3.6	3.8		
Less							
90	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 Code	Object Classification	1975	1976	1977	1978	1979	1980
<u>Personnel Codes</u>							
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	-	X100 %	X116 %	X124 %		
	Equals	1/5.8	1/6.2	1/6.7	1/7.2		
<u>Non-Personnel Codes</u>							
21-1	Travel	.7	.7	.7	.7		
21-2	Recruitment Registration and Home Leave	-	-	-	-		
25	Supplies and Materials P.O. 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 %	X113 %	X115 %		
	Equals	1.7	1.9	2.0	2.1		
<u>Less</u>							
99	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

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
11-1	Personnel Codes Stateside Employees						
11-2	Personnel Codes Micronesian 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	-	X100 %	X116 %	X124 %		
	Equasis	10/31.6	10/31.6	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 PCL if any	.7	.8	.9	1.0		
31	Equipment	-	-	-	-		
X	All Other	.5	.5	.5	.5		
	Subtotal - Non-Personnel Codes	1.8	1.9	2.0	2.1		
	Times Escalation Factor	-	X105 %	X110 %	X115 %		
	Equasis	1.8	2.0	2.2	2.4		
90	Less Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	33.4	36.1	36.9	41.6	44.9	48.3

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____
DISTRICT Yap

ACTIVITY Comm. Development

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Micronesian 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	-	X108 %	X116 %	X124 %		
	Equals	5/17.9	5/19.3	5/20.8	5/22.2		
Non-Personnel Codes							
21-1	Travel	.9	.9	.9	.9		
21-2	Recruitment Retention and Home Leave	-	-	-	-		
25	Supplies and Materials PCL if any	.3	.5	.7	1.0		
31	Equipment	-	-	-	-		
X	All Other	.6	.6	.8	.8		
	Subtotal - Non-Personnel Codes	1.8	2.0	2.4	2.7		
	Times Escalation Factor	-	X105%	X110%	X115%		
	Equals	1.8	2.1	2.6	3.1		
Loss		-	-	-	-		
90	Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	19.7	21.4	23.4	25.3	27.3	29.3

021694

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____
DISTRICT 140
ACTIVITY Grant-in-Aid

021695

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Honorearian 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	-	X103%	X116%	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 PCL if any	.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%	X113%	X115%		
	Equals	2.1	2.4	2.8	3.0		
90	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

Class Code	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		
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	-	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		
21-2	Recruitment Repatriation and Home Leave						
25	Supplies and Materials	13.9	15.3	16.8	18.5		
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		
99	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 ECONOMIC DEVELOPMENT

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	-	X108 %	X116 %	X124 %		
	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		
	Recruitment Repatriation and Home Leave	2.0	2.2	2.2	2.2		
26	Supplies and Materials PDI if any	.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%	X112%	X115%		
	Equals	6.5	4.5	5.0	4.7		
Less							
90	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 _____
ACTIVITY _____
FUND DISTRICT _____
RESOURCES _____

021697

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	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		X108 %	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		
	Recruitment Repatriation and Home Leave	2.0	2.2	2.2	2.2		
26	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		
Less							
90	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 SYSTEMS

ACTIVITY TOTAL AMOUNT

Class	Object Classification	1975	1976	1977	1978	1979	1980
Code	Personnel Codes						
11-1	Stateside Employees	3/1/9.3	3/1/9.3	3/1/9.3	3/1/9.3		
11-2	Honorearian Employees	13/1/0.9	13/1/0.9	13/1/0.9	13/1/0.9		
12	Personnel Benefits	3.9	3.9	3.9	3.9		
	Subtotal - Personnel Codes	16/9/4.1	16/9/4.1	16/9/4.1	16/9/4.1		
	Times Escalation Factor	-	X103 %	X116 %	X124 %		
	Equals	16/9/4.1	16/101.6	16/109.1	16/116.7		
	Non-Personnel Codes						
21-1	Travel	.6	.6	.6	.6		
	Recruitment Registration						
21-2	and Home Leave	6.0	6.6	6.6	6.6		
	Supplies and Materials						
26	PCI if any	3.2	3.2	3.2	3.2		
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%	X110%	X115%		
	Equals	17.1	16.5	17.3	18.1		
99	Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	111.2	118.1	126.4	134.8	145.6	156.1

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT WAP DISTRICT

ACTIVITY LABOR

Class	Object Classification	1975	1976	1977	1978	1979	1980
Code	Personnel Codes						
11-1	Stateside Employees						
11-2	Micronesian 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		X108 %	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 Registration						
21-2	and Home Leave						
25	Supplies and Materials	.4	.4	.4	.4		
	PCL if any						
31	Equipment	.2					
X	All Other	.1	.1	.1	.1		
	Subtotal - Non-Personnel Codes	1.0	.8	.8	.8		
	Times Escalation Factor		X105%	X110%	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 YAP DISTRICT
 ACTIVITY HOSPITAL & OUTPAT-IST

Class	Object Classification	1975	1976	1977	1978	1979	1980
Code	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	110/338.1	110/388.1	110/388.1	110/388.1		
12	Personnel Benefits	7.1	7.1	7.1	7.1		
	Subtotal - Personnel Codes	112/110.5	112/110.5	112/110.5	112/110.5		
	Times Escalation Factor	-	X100 %	X116 %	X126 %		
	Equals	112/110.5	112/117.5.7	112/511.0	112/516.2		
Non-Personnel Codes							
21-1	Travel	7.1	7.1	7.1	7.1		
	Recruitment Registration						
21-2	and Home Leave	1.0	1.1	1.1	1.1		
	Supplies and Materials						
25	POL 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	111.00	111.0	111.0		
	Times Escalation Factor		X105%	X113%	X115%		
	Equals	13.6	116.2	118.1	50.6		
Less							
90	Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	1281.1	521.9	559.1	596.8	611.5	692.3

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE

DISTRICT

ACTIVITY

021701

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Micronesian Employees	8/24.9	8/24.9	8/24.9	8/24.9		
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		X103 %	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 Restriction and Home Leave						
25	Supplies and Materials PCL if any	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%	X112%	X115%		
	Equals	12.2	12.8	13.4	14.0		
90	Refunds & Reimbursements						
	Less						
	Total - All Codes	38.0	40.6	43.3	46.0	49.9	53.4

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____
DISTRICT _____
ACTIVITY _____
GENERAL SERVICES

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Micronesian 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		X102 %	X116 %	X124 %		
	Equals	11/51.3	11/55.1	11/59.5	11/63.6		
	Non-Personnel Codes						
21-1	Travel	3.6	3.6	3.6	3.6		
	Recruitment Retention						
21-2	and Home Leave						
26	Supplies and Materials	7.8	7.8	7.8	7.8		
	POI 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 %	X113 %	X115 %		
	Equals	13.6	14.3	15.0	15.6		
90	Refunds & Reimbursements						
	Total - All Codes	61.9	69.7	74.5	79.2	85.5	85.5

021702

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____
DISTRICT TWP DISTRICT _____
ACTIVITY CODE EDUCATION

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	1/23.5	1/23.5	1/23.5	1/23.5		
11-2	Micronesian Employees	5/25.5	5/25.5	5/25.5	5/25.5		
12	Personnel Benefits	1.6	1.6	1.6	1.6		
	Subtotal - Personnel Codes	6/50.6	6/50.6	6/50.6	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	.4	.4	.4	.4		
	Recruitment Registration						
21-2	and Home Leave	1.9	2.1	2.1	2.1		
	Supplies and Materials						
25	POB if 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		
90	Less Refunds & Reimbursements						
	Total - All Codes	53.6	57.9	62.2	66.1	71.7	77.0

021703

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____
DISTRICT Yao

ACTIVITY Elementary Education

021704

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	*	X102 %	X116 %	X124 %		
	Equals	97/398.5	97/430.4	97/462.3	97/494.1		
Non-Personnel Codes							
21-1	Travel	-	-	-	-		
	Recruitment Registration						
21-2	and Home Leave	3.8	4.2	4.2	4.2		
	Supplies and Materials						
25	POL IF ANY	12.9	12.9	12.9	12.9		
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		
Less							
90	Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	430.1	464.0	497.5	530.9	573.4	615.8

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____
DISTRICT Yag

ACTIVITY Secondary Education

021705

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	12/123.1	12/123.1	12/123.1	12/123.1		
11-2	Micronesian 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	-	X100 %	X116 %	X124 %		
Non-Personnel Codes							
21-1	Travel	54/268.4	54/289.9	54/311.3	54/332.8		
	Recruitment Registration	-	-	-	-		
21-2	and Home Leave	22.8	25.2	25.2	25.2		
	Supplies and Materials						
25	PCI if any	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%	X113%	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 Yap
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	-	X100%	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		
	Recruitment Registration						
21-2	and Home Leave	2.0	2.2	2.2	2.2		
	Supplies and Materials						
25	PCI if 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%	X113%	X115%		
	Equals	3.6	4.0	4.2	4.4		
90	Refunds & Reimbursements						
	Total - All Codes	35.3	35.2	42.0	43.7	47.2	50.7

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____
DISTRICT YAD
ACTIVITY Immigration

021707

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Statewide Employees						
11-2	Microesian 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 %		
Non-Personnel Codes							
21-1	Travel	2/9.4	2/10.2	2/10.9	2/11.7		
	Recruitment Retention	-	-	-	-	-	
21-2	and Home Leave	-	-	-	-	-	
23	Supplies and Materials	.7	.7	.7	.7	.7	
	PCI if any						
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		
90	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 Y29
AGENCY Public Safety

Class	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside 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	-	X103%	X116%	X124%		
	Equals	25/101.5	25/109.6	25/117.7	25/125.9		
Non-Personnel Codes							
21-1	Travel	.2	.2	.2	.2		
	Recruitment Registration and Home Leave	-	-	-	-		
21-2	Supplies and Materials PCL 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		
93	Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	120.4	129.4	138.5	147.6	159.4	171.2

021708

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____
 DISTRICT Yag
 ACTIVITY Communication

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	2/38.0	2/38.0	2/38.0	2/30.0		
11-2	Micronesian 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		-	X103 %	X116 %	X124 %		
Totals		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		
Recruitment Repatriation							
21-2	and Home Leave	4.0	4.4	4.4	4.4		
Supplies and Materials							
25	PCI of any	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 CEM

021710

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	6/73.4	6/73.4	6/73.4	6/73.4		
11-2	Micronesian 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	-	X108 %	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						
21-2	and Home Leave	10.0	11.0	11.0	11.0		
	Supplies and Materials	118.3	123.0	123.0	123.0		
25	POI 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		
Less							
90	Refunds & Reimbursements	(70.0)	(70.0)	(70.0)	(70.0)		
	Total - All Codes	500.1	549.9	595.2	644.1	692.4	743.7

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____
DISTRICT Year _____
ACTIVITY PT - Utilities _____

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	2/31.9	2/31.9	2/31.9	2/31.9		
11-2	Micronesian 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	-	X102 %	X115 %	X124 %		
	Equals	39/139.9	39/151.1	39/162.2	39/173.5		
Non-Personnel Codes							
21-1	Travel	-	-	-	-		
	Recruitment Repatriation						
21-2	and Home Leave	4.0	4.4	4.4	4.4		
	Supplies and Materials	27.0	36.0	36.0	36.0		
25	POI if any	153.2	165.0	182.0	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		
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 Yap
ACTIVITY Office of Distad

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees	11/68.0	11/68.0	11/68.0	11/68.0		
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	11/140.0	11/140.0	11/140.0	11/140.0		
	Times Escalation Factor	-	X102 %	X116 %	X124 %		
	Equals	11/140.0	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 Repatriation and Home Leave	4.0	4.4	4.4	4.4		
25	Supplies and Materials	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		X105%	X110%	X115%		
	Equals	42.8	45.4	47.5	49.7		
90	Less Refunds & Reimbursements						
	Total - All Codes	182.8	196.6	209.9	223.3	241.1	259.0

16
7/4

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____

DISTRICT YAG _____

ACTIVITY Finance & Acctg _____

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
Personnel Codes							
11-1	Stateside Employees						
11-2	Micronesian Employees	10/34.2	10/34.2	10/34.2	10/34.2	10/34.2	
12	Personnel Benefits	.5	.5	.5	.5	.5	
	Subtotal - Personnel Codes	10/34.7	10/34.7	10/34.7	10/34.7	10/34.7	
	Times Escalation Factor	-	X100%	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		
21-2	Recruitment Repatriation and Home Leave	-	-	-	-		
25	Supplies and Materials	1.0	1.0	1.0	1.0	1.0	
31	Equipment	-	-	-	-		
X	All Other	1.0	1.0	1.0	1.0	1.0	
	Subtotal - Non-Personnel Codes	3.3	3.3	3.3	3.3	3.3	
	times Escalation Factor	-	X105%	X110%	X115%		
	Equals	3.3	3.5	3.6	3.8		
Less	Refunds & Reimbursements	-	-	-	-		
50							
	Total - All Codes	38.0	41.0	43.8	47.0	50.8	51.5

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____

DISTRICT Yap

ACTIVITY Procurement & Supply

Class Code	Object Classification	1975	1976	1977	1978	1979	1980
<u>Personnel Codes</u>							
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	-	X100 %	X116 %	X124 %		
	Equals	14/58.3	14/53.0	14/57.6	14/72.3		
<u>Non-Personnel Codes</u>							
21-1	Travel	1.0	1.0	1.0	1.0		
	Recruitment Restriction						
21-2	and Home Leave	2.0	2.2	2.2	2.2		
	Supplies and Materials						
25	POP, 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	-	-	-	-		
90	Total - All Codes	65.6	70.9	75.9	80.9	87.4	93.8

PLANNING WORKSHEET - OPERATIONS
(Dollars in Thousands)

DATE _____

DISTRICT Yad

ACTIVITY District Personnel

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		X103 %	X116 %	X124 %		
	Equals	1/14.9	1/16.1	1/17.3	1/18.5		
Non-Personnel Codes							
21-1	Travel	1.2	1.2	1.2	1.2		
21-2	Recruitment Repatriation and Home Leave	-	-	-	-		
25	Supplies and Materials	1.1	1.1	1.1	1.1		
	POL if any						
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		
Less							
90	Refunds & Reimbursements	-	-	-	-		
	Total - All Codes	18.3	19.7	21.0	22.4	24.2	26.0