

SECRET

1 February 1954

AEACRE Budget
Fiscal Year 1954
(Revised)

I. Compensation

A. Staff Personnel

Based on the AEACRE T/O of August 1952 of 60 staff employees, less the compensation of 14 military considered PM and therefore not chargeable against this budget.

\$259,000.00

B. Contract Personnel

1. Covert Associates

12 Contract Instructors @
Average [] Annually
2 Spotters in US @ \$1,800 Ann.

\$ 3,600.00

2. Contract Agents

2 Spotters in SA, 5 mos basis
@ \$150 per month
1 Cutout in SA, 5 mos basis @
\$50 per month

\$ 1,500.00

\$ 250.00

\$ 1,750.00

3. Contract Employees

2 Safehousekeeper couples @
\$3,600 annually
2 Safehousekeeper couples, 5
mos basis @ \$300 per month
2 Safehousekeeper couples, 4
mos basis @ \$300 per month
1 Safehousekeeper @ \$1800 ann.
1 Charwoman, 8 mos basis @
\$50 per month

\$ 7,200.00

3,000.00

2,400.00

1,800.00

\$ 400.00

\$14,800.00

Total Contract Personnel

TOTAL COMPENSATION

DECLASSIFIED AND RELEASED BY
CENTRAL INTELLIGENCE AGENCY
SOURCE METHOD USE EXEMPTION 3B2B
NAZI WAR CRIMES DISCLOSURE ACT
DATE 2007

II. Travel Expense

- A. Travel for Spotting & Assessing
- B. Travel for training purposes

\$ 10,000.00

35,000.00

TOTAL TRAVEL

\$ 45,000.00

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III. Equipment

A. <u>Training Support</u> To include Survival, Airborne, Maritime, Ordnance, Training Aids, Photo, and Individual Equipment	\$ 15,480.00
B. <u>Admin Support</u> To include Office, Household, Recreational, and Transportation Equipment	\$ 15,980.00
<u>TOTAL EQUIPMENT</u>	<u>\$ 31,460.00</u> 07.

IV. Expendable Supplies & Materials

A. <u>Training Support</u>	\$ 15,800.00
B. <u>Admin Support</u>	\$ 2,690.00
<u>TOTAL SUPPLIES & MATERIALS</u>	<u>\$ 18,490.00</u> 08

V. Operating Expenses

A. Real Estate

1. Rentals

*1 Safehouse, 4 mos @ \$75	\$ 300.00
*1 Safehouse, 9 mos @ \$175	1,575.00
*1 Safehouse, 6 mos @ \$110	660.00
*1 Safeoffice, 12 mos @ \$125	1,500.00
*2 Apartments, 1 mon each @ \$145.50	291.00
*1 Safehouse, 4 mos @ \$500	2,000.00
1 Safehouse, 12 mos @ \$200	2,400.00
*1 Safehouse, 5 mos @ \$275	1,375.00
*1 Safe-Apartment, 6 mos @ \$125	750.00
1 Safehouse, 12 mos @ \$325	4,000.00
1 Safehouse, 9 mos @ \$300	2,700.00
1 Safehouse, 9 mos @ \$350	3,150.00
1 Safe-Apartment, 5 mos @ \$200	1,000.00
3 Safehouses, 5 mos @ \$300	4,500.00
1 Hq Bldg, 12 mos @ \$400	4,800.00
1 Warehouse, 12 mos @ \$75	\$ 900.00

\$31,901.00 05

*Terminated or being terminated.

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V. A. Real Estate (Con't)

2. Utilities

Electricity

9 operations, 12 mos @
average \$18 per month \$ 1,944.00
1 Hq operation, 12 mos @
average \$55 per month 660.00

Fuel

9 operations, 6 mos @ \$50 2,700.00
1 Hq opn., 6 mos @ \$200 1,200.00

Gas

1 operation, 12 mos @ \$8 96.00

Telephone

9 operations, 12 mos @ \$15 1,620.00
1 Hq opn., 12 mos @ \$225 2,700.00

Water Tax

\$ 100.00

\$11,020.00

3. Real Estate Maintenance

Cutouts, Repairs, Maintenance,
and Alterations

\$ 2,800.00

Total Real Estate

\$ 45,721.00

B. Automotive

1. Gas and Oil

18 vehicles, 12 mos @ \$30 \$ 6,480.00
5 " 4 mos @ \$30 \$ 600.00

\$ 7,080.00

2. Repairs and Maintenance

18 vehicles, 12 mos @ \$20 \$ 4,320.00
5 " 4 mos @ \$20 \$ 400.00

\$ 4,720.00

Total Automotive

\$ 11,800.00

C. Medical

Medical services for agents

\$ 2,000.00

D. Station Mess (Safehouses)

1 opn., 6 mos @ \$300 per month \$ 1,800.00
1 opn., 6 mos @ 50 per month 300.00
1 opn., 6 mos @ 100 per month 600.00
3 opns., 5 mos @ \$300 per month 4,500.00
4 opns., 4 mos @ \$300 per month \$ 4,800.00

Total Station Mess

\$ 12,000.00

E. Recreation

Recreation and Entertainment of agents

\$ 2,400.00

TOTAL OPERATING EXPENSES

\$ 73,921.00

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VI. Other Expenses

A. Special Functions

The emergency holding of recruited agents pending processing, dispatch, and/or disposal

\$ 5,000.00

B. Contingency

Contingency fund for emergency settlement of claims of a special nature, as provided for in Admin Plan and in personal services contracts

\$ 2,500.00

TOTAL OTHER EXPENSES

\$ 7,500.00 P.

TOTAL AEACRE BUDGET FY 1954

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