

**SECRET**

~~FISCAL YEAR 1955~~  
16 December 1955

ANNEX "A"

A EACRE BUDGET

for

FISCAL YEAR 1956 and TENTATIVE  
BUDGETS FOR FISCAL YEAR 1957 and FISCAL YEAR 1958

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

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<u>CATEGORY</u>	<u>1956</u>	<u>1957</u>	<u>1958</u>
.01	120,500.00	22,000.00	22,000.00
.02	15,000.00	60,000.00	60,000.00
.03	3,000.00	6,000.00	6,000.00
.04	2,300.00	5,200.00	5,200.00
.05	23,500.00	60,100.00	60,100.00
.07	5,000.00	3,500.00	3,500.00
.08	48,700.00	86,700.00	86,700.00
.09	27,000.00	41,000.00	41,000.00
17.1	[ ]	[ ]	[ ]
17.9	<u>12,000.00</u>	<u>27,000.00</u>	<u>27,000.00</u>
	[ ]	[ ]	[ ]

THE CATEGORIES REPRESENT

- .01 Personnel Services - Staff and Military Reimbursables
- .02 Travel - Transportation of Individuals and Per Diem
- .03 Transportation of Things - Household Goods, Baggage, Material
- .04 Communications - Telephone - Cables etc.
- .05 Rentals, Electricity - Gas, Fuel, Water Tax
- .07 Contractual Services - Repairs - Maintenance
- .08 Expendable Supplies, Automotive Gas, Oil Maintenance, Messing Costs, Balloons, Parachutes, Medical Expenses
- .09 Non-expendable Equipment, Furniture, Automobiles, Office Machines, Radios, Recorders, etc.
- 17.1 Contract Employee Salaries
- 17.9 Other Expenses, Holding, Emergency, Dispatch, Purchase of Information

\* Totals shown above have been rounded out to the nearest hundred in being brought forward from succeeding pages.

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16 December 1955

**ANNEX "A"  
AEACRE BUDGET**

for

**SECOND HALF FISCAL YEAR 1956 and TENTATIVE  
BUDGETS FOR FISCAL YEAR 1957 and FISCAL YEAR 1958**

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.01 CATEGORY (PERSONNEL)

	<u>1956</u>		<u>1957</u>		<u>1958</u>
7 Reimbursable E.M.	10,500.00 *	7 Reimbursable E.M.	22,000.00*	7 Reimbursable E.M.	22,000.00 *
40 Staff Personnel at varying GS grades	110,000.00				

\* Funds for .01 Category staff personnel have not been requested or included in these budgets. Recently established personnel ceilings make it very difficult for DOB to approximate, plan, or budget for staff personnel. The DOB staff personnel have always been considered as part of the total SR Headquarters T/O and, consequently, subject to the Division's personnel limitations. The subject project renewal foresees no administrative, operational, or security reasons for project budgeting of SR staff personnel. SR/7, an SR Division Headquarters element, will provide the necessary personnel to staff DOB. Only the funds necessary to pay for the reimbursable assigned enlisted men will be included in future budgets.

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TRAVEL EXPENSES (02)

<u>1956</u>	<u>1957</u>	<u>1958</u>
Constitutes travel throughout continental U.S. and abroad for staff and covert personnel - 9 months	Constitutes travel throughout continental U.S. and abroad for staff and covert personnel	Constitutes travel throughout continental U.S. and abroad for staff and covert personnel
15,000.00	60,000.00 (25,000)	60,000.00

TRANSPORTATION OF THINGS (03)

Movement of household goods of contracted personnel, material and excess baggage of trainees and staff personnel	Movement of household goods of contracted personnel, material and excess baggage of trainees and staff personnel.	Movement of household goods of contracted personnel, material and excess baggage of trainees and staff personnel.
3,000.00	6,000.00 (4,000)	6,000.00

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TELEPHONE COMMUNICATIONS (04)

1956

1957

1958

4 installations - 6 months  
@ 16 per month 384.00  
1 installation - 2 months  
@ 16 per month 32.00  
1 Headquarters - 6 months  
@ 300 per month 1,800.00  
1 installation - 1 month  
@ 8 per month 8.00  
1 installation - 2 months  
@ 8 per month 16.00  
1 installation - 5 months  
@ 8.00 per month 40.00  
2,280.00

5 7 installations  
@ 16 per month 1,344.00  
2 3 installations  
@ 8 per month 288.00  
1 1 Headquarters  
@ 300 per month 3,600.00  
5,232.00  
(47 52)

7 installations 1,344.00  
@ 16 per month  
3 installations 288.00  
@ 8 per month  
1 Headquarters 3,600.00  
@ 300 per month  
5,232.00

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REAL ESTATE RENTALS (05)

<u>1956</u>		<u>1957</u>		<u>1958</u>	
4 Safehouses - 1/2 year	6,000.00	5 7 Safehouses	21,000.00	7 Safehouses	21,000.00
@ 250 per month		@ 250 per month	<del>21,000</del>	@ 250 per month	
1 Safehouse - 2 months		2 3 Safe apartments	5,400.00	3 Safe apartments	5,400.00
@ 250 per month	500.00	@ 150 per month	3,600	@ 150 per month	
1 Safe apartment - 1 month		1 Headquarters @ 1,500	18,000.00	1 Headquarters @ 1,500	18,000.00
@ 150 per month	150.00	if warehouse facility		if warehouse facility	
1 Safe apartment - 2 months		included		included	
@ 150 per month	300.00	1 Parking lot or garage		1 Parking lot or garage	
1 Safe apartment - 5 months		@ 200 per month	2,400.00	@ 200 per month	2,400.00
@ 150 per month	750.00		<u>46,800.00</u>		<u>46,800.00</u>
1 Headquarters - 1/2 year		(47500)			
@ 1,500 per month if ware-					
house facility included	9,000.00				
1 Parking lot or garage -					
1/2 year @ 200 per month	<u>1,200.00</u>				
	17,900.00				

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REAL ESTATE-UTILITIES (ELECTRICITY) (05)

1956

1957

1958

4 Installations - 6 months @ 20 per month	480.00
1 Installation - 2 months @ 20 per month	40.00
1 Installation - 1 month @ 8 per month	8.00
1 Installation - 2 months @ 8 per month	16.00
1 Installation - 5 months @ 8 per month	40.00
1 Headquarters - 6 months @ 100 per month	600.00
	<u>1,184.00</u>

5 7 Installations @ 20 per month	1,680.00
2 3 Installations @ 8 per month	288.00
1 Headquarters @ 100 per month	1,200.00
	<u>3,168.00</u>
	(2600)

7 Installations @ 20 per month	1,680.00
3 Installations @ 8 per month	288.00
1 Headquarters @ 100 per month	1,200.00
	<u>3,168.00</u>

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REAL ESTATE-UTILITIES (FUEL) (05)

<u>1956</u>	
4 installations - 6 months @ 50 per month	1,200.00
1 installation - 2 months @ 50 per month	100.00
1 Headquarters building - 6 months @ 300 per month ; if warehouse and garage included add 100 per month	1,800.00
	<u>600.00</u>
	3,700.00

<u>1957</u>	
7 installations @ 50 per month (2000)	4,200.00
1 Headquarters building @ 300 per month - if warehouse and garage included add 100 per month (6600)	3,600.00
	<u>1,200.00</u>
	9,000.00

<u>1958</u>	
7 installations @ 50 per month	4,200.00
1 Headquarters building @ 300 per month - if warehouse and garage included add 100 per month	3,600.00
	<u>1,200.00</u>
	9,000.00

(WATER TAX) (05)

For all installations and Headquarters	750.00
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For all installations and Headquarters	1,200.00
	(1000)

For all installations and Headquarters	1,200.00
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REAL ESTATE MAINTENANCE (07)

Cutouts, Repairs, maintenance, and alterations including fitting new Headquarters to suit.	5,000.00
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Cutouts, Repairs, maintenance, and alterations including fitting new Headquarters to suit.	3,500.00
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Cutouts, Repairs, maintenance, and alterations including fitting new Headquarters to suit.	3,500.00
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(15,000)

EXPENDABLE SUPPLIES AND MATERIAL (08)

<u>1956</u>		<u>1957</u>		<u>1958</u>	
Training Support	25,000.00	Training Support	35,000.00	Training Support	35,000.00
Administrative Support	7,500.00	Administrative Support	10,000.00 (15,000)	Administrative Support	10,000.00

Above Equipment (09) and Expendable Supplies (08) to be supported by Logistics Annex.

AUTOMOTIVE (08) GAS & OIL

17 vehicles - 6 months		17 20 vehicles		20 vehicles	
1 truck - 6 months		1 truck		1 truck	
Gas	1,350.00	Gas	3,300.00	Gas	3,300.00
Oil	70.00	Oil	200.00	Oil	200.00

AUTOMOTIVE (08) REPAIR AND MAINTENANCE

17 vehicles - 6 months		17 20 vehicles		20 vehicles	
1 truck - 6 months	3,500.00	1 truck	5,000.00	1 truck	5,000.00

MEDICAL (08)

Medical services for agents	2,500.00	Medical services for agents	6,000.00	Medical services for agents	6,000.00
			2,500		

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STATION MESS (08)

<u>1956</u>		<u>1957</u>		<u>1958</u>	
4 Safehouses - 6 months @ 3,600 per year	7,200.00	5 7 Safehouses @ 3,600 per year	12,000 25,200.00	7 Safehouses @ 3,600 per year	25,200.00
1 Safehouse - 2 months @ 3,600 per year	600.00	1 Safe apartment @ 168 per month	2,016.00 27,216.00	1 Safe apartment @ 168 per month	2,016.00 27,216.00
1 Safe apartment - 6 months @ 168 per month	1,008.00 <u>8,808.00</u>				

EQUIPMENT (09)

Training Support	10,000.00	Training Support	10,000 15,000.00	Training Support	15,000.00
Administrative Support includes purchase of 3 replacement vehicles	17,000.00	Administrative Support includes purchase of 6 replacement vehicles	26,000.00 15,000 (25,000)	Administrative Support includes purchase of 6 replacement vehicles	26,000.00

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CONTRACT EMPLOYEES - FISCAL 1956

17.1 (Category)

<u>1956</u>	<u>1957</u>	<u>1958</u>
7 Consultants, Instructors, Translators - 1/2 year	7 Consultants, Instructors, Translators	7 Consultants, Instructors Translators
1 Typist @ 3,700 per yr. 1/2 yr. 1,850.00	2 Typists @ 3,850 per year 7,700.00	2 Typists @ 4,000 per year 8,000.00
3 Consultants, Instructors, Translators @ 4,800 - 1/2 yr. 7,200.00	3 1/2 Consultants, Instructors, Translators @ 5,000 per year 40,000.00	8 Consultants, Instructors Translators @ 5,200 per year 41,600.00
1 Typist @ 3,700 per yr. 1/2 yr. 1,850.00	4 1/2 Full time spotters in U.S. @ 4,500 per year 27,500.00	5 Full time spotters in U.S. @ 4,500 per year 27,500.00
3 Full time spotters in U.S. 1/2 yr. @ 4,500 per year 6,750.00	4 1/2 Full time spotters in field @ 3,500 per year 24,500.00	7 Full time spotters in field @ 3,500 per year 24,500.00
2 Full time spotters in field 1/2 yr. @ 3,500 per year 3,500.00	4 Part time spotters in U.S. @ 300 per year 1,800.00	6 Part time spotters in U.S. @ 300 per year 1,800.00
4 Part time spotters in U.S. 1/2 year @ 300 per year 600.00	4 Part time spotters in field @ 300 per year 1,800.00	6 Part time spotters in field @ 300 per year 1,800.00
3 Safehousekeeper Couples @ 3,600 per year 1/2 yr. 5,400.00	5 3 Safehousekeeper Couples @ 3,800 per year 11,400.00	3 Safehousekeeper Couples @ 3,800 per year 11,400.00
4 Part time spotters in field 1/2 yr. @ 300 per year 600.00	1 Safehousekeeper @ 1,950 per yr. 1,950.00	1 Safehousekeeper @ 1,950 per yr. 1,950.00
1 Safehousekeeper @ 1,800 per yr. 1/2 year 900.00	1 Caretaker @ 3,600 per yr. 3,600.00	3 Safehousekeeper Couples @ 3,400 per year 10,200.00
1 Caretaker @ 3,600 per yr. 1/2 yr. 1,800.00	1 Charwoman \$1 per hr. 1,200 hrs. 1,200.00	1 Caretaker @ 3,600 per year 3,600.00
1 Charwoman @ \$1 per hr. 600 hrs. 600.00	3 Safehousekeeper Couples @ 3,200 per year 9,600.00	1 Charwoman @ \$1 per hr. 1,200 hrs. 1,200.00
1 Safehousekeeper Couples 2 months @ 3,000 per year 500.00	1 Safehousekeeper Couple @ 3,000 per year 3,000.00	1 Safehousekeeper Couple @ 3,200 3,200.00

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RECREATION 17.9

<u>1956</u>		<u>1957</u>		<u>1958</u>	
Recreation and entertainment of Agents	3,000.00	Recreation and entertainment of Agents	5,000.00 3,000	Recreation and entertainment of Agents	5,000.00

OTHER EXPENSES 17.9

Special Functions Holding, dispatch, disposal, processing	3,000.00	Special Functions Holding, dispatch, disposal, processing	7,000.00 7,000.00	Special Functions Holding, dispatch, disposal, processing	7,000.00
Emergency	2,000.00	Emergency	5,000.00 3,000	Emergency	5,000.00
Purchase of Information	4,000.00	Purchase of Information	10,000.00	Purchase of Information	10,000.00

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