



OPERATIONAL ACTIVITY CATOMIC

Approved FY 75

Proposed FY 76

Agent Compensation/ Benefits	FY 75		FY 76		Transitional Quarter	FY 77
	(Jul 74 - Jun 75)		(Jul 75 - Jun 76)		(1 Jul-30 Sept 76)	(1 Oct 76- 30 Sep 77)
	Per Month	Annual Total	Per Month	Annual Total		
CATOMIC/70-71						
Other Ops Expenses	20	245	22	261	65	261
CATOMIC/72-73						
Other Ops Expenses	10	122	11	130	33	130
CATOMIC/75						
Salary	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]
Bonus		102		109	27	109
Other Ops Expenses	33	392	35	417	104	417
CATOMIC/76						
Ops Entertainment	25	294	26	313	78	313
Bonus		490		522	131	522
Other Ops Expenses	41	490	43	522	131	522
CATOMIC/77						
Bonus		41		43	11	43
CATOMIC/79						
Ops Entertainment	122	1,470	130	1,565	391	1,565
Bonus		408		435	109	435
Other Ops Expenses	82	980	87	1,043	261	1,043
CATOMIC/80						
Ops Entertainment	20	245	22	261	65	261
CATOMIC/83						
Ops Entertainment	20	245	22	261	65	261
CATOMIC/84						
Ops Entertainment	25	294	26	313	78	313
Salary	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]
Bonus		408		435	109	435
Other Ops Expenses	204	2,450	217	2,609	652	2,609

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Proposed FY 76

	FY 75			FY 76		Transitional	FY 77
	(Jul 74 - Jun 75)			(Jul 75 - Jun 76)		Quarter	(1 Oct 76-
	Per Month	Annual Total		Per Month	Annual Total	(1 Jul-30 Sept 76)	30 Sep 77)

Safehouses and/or LP/OP Apts

f)	PDHUM LP						
	Rent e-40(41)	262	3,147	279	3,352	838	3,352
	Utilities	41	490	43	522	131	522
			3,637				
	NORWICH						
	Rent	200	2,400	213	2,557	639	2,557
	Utilities	41	490	43	522	131	522
			2,890				
	NASSAU						
	Rent	200	2,400	213	2,557	639	2,557
	Utilities	41	490	43	522	131	522
			2,890				
	NAVAJO (a)						
	Rent	122	1,470				
	Utilities	10	122				
			1,592				
	NAVAJO Replacement (b)						
	Rent			217	2,609	652	2,609
	Utilities			43	522	131	522
	5 [ Apt. (c)						
	Rent	200	1,000	213	2,557	639	2,557
	Utilities	41	122	43	522	131	522
			1,122				
	7 [ LP (c)						
	Rent	200	1,000	213	2,557	639	2,557
	Utilities	41	122	43	522	131	522
			1,122				
	PDRUSH Apt.						
	Rent	204	408	TERMINATED			
	Utilities	41	82	490			

OPERATIONAL ACTIVITY

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Proposed FY 76

	FY 75		FY 76		Transitional	FY 77
	(Jul 74 - Jun 75)		(Jul 75 - Jun 76)		Quarter	(1 Oct 76-
	Per Month	Annual Total	Per Month	Annual Total	(1 Jul-30 Sept 76)	30 Sep 77)
Supplies and Equipment		2,040 (d)		1,000	250	1,000
Operational Entertainment	175	2,100 (1575) 525 (e)	182	2,184 (f)	546	2,184
Other Ops Expenses	[ ]	[ ] (e)	[ ]	[ ] (f)	[ ]	[ ]
TOTALS	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]

(a) Terminated June 1975

(b) Contemplated S/H as replacement for NAVAJO

(c) Rented April/June 1975 plus realtor fee of a month's rent

(d) It was necessary to purchase cassette recorders when CAWHISPER and CASCOPE switched from open reel equipment to cassettes in teletap operations during March 1975. All teletap is now handled by cassette.

(e) These are estimates for 3 months remaining in FY 75.

(f) These figures based on estimate of expenses not covered elsewhere for continued operation against primary targets (PDHUM, PDDARE, PDCAPRI, PDDILL), including recruitment of additional access agents. Also included are estimates of anticipated expenses for continuation of developmental operations against a number of Soviet and Bloc officials (YKGUSTO, OZDRIVE, PDOBSTACLE/INATTIC-1, VSMEADOW).

	FY 76 (Jul 75 - Jun 76)		FY 77 (Jul-76 - Jun 77)	FY 78 (Jul 77 - Jun 78)
	<u>Monthly Total</u>	<u>Annual Total</u>	<u>Annual Total</u>	<u>Annual Total</u>
<u>DIVISION CLASS</u>				
CATOMIC/6				
Salary	[ ]	[ 800 ]	[ 880 ]	[ 880 ]
Bonus			880	880
Entertainment	24	290	319	319
Other Ops Expenses	120	1,440	1,584	1,584
CATOMIC/8				
Entertainment	14	165	181	181
CATOMIC/19				
Salary	[ ]		[ 500 ]	[ 500 ]
Bonus			500	500
Entertainment	60		720	720
Ops Expenses	40		480	480
CATOMIC/23				
Bonus		408	448	448
Entertainment	20	240	264	264
CATOMIC/33				
Salary	[ ]		[ 320 ]	[ 320 ]
Bonus			320	320
Entertainment	40		480	480
Other Ops Expenses	50		600	600

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FY 76 (Jul 75 - Jun 76)		FY 77 (Jul-76 - Jun 77)	FY 78 (Jul 77 - Jun 78)
<u>Monthly Total</u>	<u>Annual Total</u>	<u>Annual Total</u>	<u>Annual Total</u>
80	960	1,056	1,056
10	120	132	132
<hr/>			
20	240	264	264
<hr/>			
90	1,080	1,188	1,188
90	1,080	1,188	1,188
200	2,400	2,640	2,640
<hr/>			
67	800	880	880
40	480	528	528
<hr/>			
10	120	132	132
<hr/>			
20	240	264	264
<hr/>			
10	120	132	132

CATOMIC (continued)

FY 76 (Jul 75 - Jun 76)		FY 77 (Jul-76 - Jun 77)	FY 78 (Jul 77 - Jun 78)
<u>Monthly Total</u>	<u>Annual Total</u>	<u>Annual Total</u>	<u>Annual Total</u>
200 10 30	1,200(c) 70		
24	36(d)		
12	144	158	158
120 90 20	1,440 120 1,080 240	1,584 132 1,188 264	1,584 132 1,188 264
10	120	132	132

	FY 76 (Jul 75 - Jun 76)		FY 77 (Jul-76 - Jun 77)		FY 78 (Jul 77 - Jun 78)	
	<u>Monthly Total</u>	<u>Annual Total</u>	<u>Annual Total</u>		<u>Annual Total</u>	
<u>OBJECT CLASS</u>						
CATOMIC/84						
Salary	[ ]	[ ]	[ ]	[ ]	[ ]	[ ]
Bonus		400		440		440
Entertainment	24	288		317		317
Other Ops Expenses	200	2,400		2,640		2,640
CATOMIC/85						
Bonus	40	480		528		528
Entertainment	80	960		1,056		1,056
CAEPIDOTE						
Entertainment		190				
Other Ops Expenses		43 (f)				
SAFEHOUSES						
NAPTHA - Rent	257	3,084		3,392		3,392
Utilities	40	480		528		528
NORWICH - Rent	163	1,956		2,152		2,152
Utilities	40	480		528		528
NASSAU - Rent	196	2,352		2,587		2,587
Utilities	40	480		528		528

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OBJECT CLASS	FY 76 (Jul 75 - Jun 76)		FY 77 (Jul-76 - Jun 77)	FY 78 (Jul 77 - Jun 78)
	Monthly Total	Annual Total	Annual Total	Annual Total
<b>(SAFEHOUSES Continued)</b>				
NICHOLOS - Rent	204	2,448	2,693	2,693
Utilities	80	960	1,056	1,056
NEWBERRY - Rent	204	2,448	2,693	2,693
Utilities	40	480	528	528
NEOPOLITAN - Rent	228	2,736	3,010	3,010
Utilities	40	480	528	528
TRANSCRIBER	343	4,116	4,528	4,528
SUPPLIES & EQUIPMENT	42	504	555	555
OPS ENTERTAINMENT	200	2,400	2,640	2,640
OTHER OPS EXPENSES	300	3,600	3,960	3,960
TOTALS:				

- (a) Transferred from CATHATCH Ops Activity but not included FY 77 budget; as termination not effected, new funds required.
- (b) Former CAFLUSH, transferred from CATHATCH
- (c) Terminated mid FY 76
- (d) Transferred to Frankfurt Base

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SECRET

CATOMIC (continued)

	FY 76 (Jul 75 - Jun 76)		FY 77 (Jul-76 - Jun 77)	FY 78 (Jul 77 - Jun 78)
	Monthly	Annual	Annual Total	Annual Total
	<u>Total</u>	<u>Total</u>	<u>Annual Total</u>	<u>Annual Total</u>

OBJECT CLASS

(Notes)

- (e) Unsalariated asset.
- (f) Transferred to [ ]

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