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CENTRAL EUROPE OPERATING AGENCY

1964 BUDGET PROPOSALS

THE CENTRAL EUROPE PIPELINE SYSTEM

FRENCH DIVISIONS

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CENTRAL EUROPE OPERATING AGENCY

ORIGINAL: FRENCH
24th October 1963

ANNEX C to AC/120-D/306

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DOCUMENT

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

1964 BUDGET PROPOSALS

THE CENTRAL EUROPE PIPELINE SYSTEM

FRENCH DIVISIONS

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Divs. 1, 2 and 3 - 1964 Budget

CENTRAL EUROPE OPERATING AGENCY

1964 BUDGET PROPOSALS

ANNEX C

FRENCH DIVISIONS

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Divs. 1, 2 and 3 - 1964 Budget
Introduction

INTRODUCTION

Presented herewith are the budget estimates for the French system for 1964.

ACTIVITY FORECAST

Data of the estimated activity of the French system in 1964 are given in the diagrams at Annex C, together with the corresponding details for the previous years. The variations as compared with 1963 can be summarised as follows :

	<u>Div. 1</u>	<u>Div. 2</u>	<u>Div. 3</u>
- Stocks	-	-	-
- Inputs (including transfers)	+ 28%	+ 7%	+ 22%
- Movements	+ 15%	+ 19%	+ 12%
- Deliveries to airfields	+ 21%	+ 32%	+ 9%
- Deliveries to trucks and rail cars	- 21%	- 22%	- 46%

This forecast includes no data concerning civil movements.

ORGANIZATION AND ESTABLISHMENT

The present budget proposals are based on an organization for the French Divisions very similar to that in 1963. As in previous years, a number of technical and administrative functions are centralised at the National Agency and head office of TRAPIL.

As in previous years also, no request has been made for the training of personnel for wartime. The establishment shown includes no personnel required specially for civil movements. The activation of the Octeville pumping station has necessitated the inclusion of the additional operators required. In addition, in Division 2, the creation of dog handler posts enables guarding to be carried out more economically with the abolition of civil guarding in the 3 depots. This has considerably reduced the request for appropriations in Item 06-6-1.

It should be noted that at Fos/s/Mer, in the majority of instances tankers were discharged on Saturdays and Sundays. The number of staff in post there is that necessary to carry out these operations during normal working hours as specified in the French legislation governing hours of work. If it is impossible to avoid frequent arrivals of tankers between Friday evening and Monday morning, additional staff may have to be requested.

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OPERATIONAL EXPENSES

The operational expenses for 1964 amount to :

FF 17.940.800 against FF 16.125.312 (1)

approved for 1963, representing an increase of approximately 11,3%. This increase is chiefly due to higher expenditure in the following chapters :

(i) Chapter 01 - Personnel

Increase due to the general rise in basic salaries, allowances and social charges and to promotions within the various grades.

(ii) Chapter 04 - Travel

Increase in the number of journeys in Divisions 1 and 2 and raising of the railway tariffs and subsistence allowance.

(iii) Chapter 06 - Operating

Increase in the appropriations for heating in Divisions 1 and 2 in terms of the estimated consumption of heating oil and gas. Increase in the appropriations for guarding owing to the raising of the hourly tariff for civil guards. The criteria are the same as in 1963. A reduction in the estimates for the civil firm has been achieved by the project for employing 12 dog handlers in Division 2.

It should be noted that the build-up of stocks was not taken into consideration when evaluating the appropriations required for fuel and lubricants.

(iv) Chapter 07 - Maintenance

The increase in the appropriations is essentially due to the greater amount of periodical maintenance required to be carried out in the installations and to the estimates relative to spare parts and consumables. For these materials, account was not taken of the level of stocks.

Maintenance of access roads to the installations

A governmental "ordonnance" (No. 58.115 of 7.1.1959) stipulates that every time a local road is used by heavy vehicles, the firms responsible for this traffic are charged a special tax for the maintenance of the road in question, this tax being proportional to the damage caused. The appropriations requested in 1963 for this purpose being blocked pending a decision as to who should pay the tax, the 1964 requests have been inserted "p.m."

(1)	18.009.600	less	89.900 FF	(blocked appropriations)
			1.276.000 FF	(Administrative and technical expenses and TRAPIL fee)
			518.388 FF	(supplementary appropriations for civil use)
			1.884.288 FF	

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(v) Chapter 08 - Transportation

The kilometric rate has risen from FF 0,32 to FF 0,36 and the number of kilometres has increased in step with the traffic and also on account of the activation of 2 new installations.

(vi) Chapter 09 - Administrative and technical services

The Committees have approved lump sums for the previous years, but have stipulated that for 1964 and subsequent years, the appropriations should be calculated in terms of the real expenses. Pending this evaluation, the appropriations covering administrative and technical services and TRAPIL fee have been inserted "p.m." in the present budget proposals.

CAPITAL EXPENSES

Whereas the appropriations approved for 1963 amounted to FF 2.349.800 (1), the total capital expenses recommended for 1964 amount to FF 689.700 of which :

(i) FF 504.900 are justified by operational necessity, comprising essentially, apart from various minor items, the following :

- 1 air compressor in Division 2
- 1 air compressor and 1 generating set in Division 3
- 1 cross-country vehicle in Division 1
- 1 cross-country vehicle in Division 3

(ii) FF 174.800 are justified by increased operational efficiency, comprising essentially the following items :

- Distance-reading gauges at FOS and CAMBRAI
- 1 set of portable radio equipment in Divisions 1 and 3
- 1 injection pump test bench in Division 3

Pro memoria

The following items have been included "pro memoria" in the present proposals:

- 01-8-7 Fiscal contribution on wages and salaries
- 07-1-3c Site maintenance (maintenance of access roads)
- 09-7 Administrative and technical services and TRAPIL fee
- 09-9-1 Taxes
- 09-9-3b Minor damage caused to third parties
- 12-2 Modifications to pipelines and pumping stations.
The extension of the port Le Havre necessitates relocating the pipelines. Owing to the priority of assignment of the public property concerned, the Port of Le Havre authorities are entitled, under French Law, to demand that the relocation of the lines be carried out without charge to the port. Pending a decision in principle on the financial responsibility, the request has been inserted "p.m."

(1) including appropriations carried forward and blocked appropriations

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Introduction

- 14-3a Fire-fighting equipment
Additional extinguishers in accordance with CEPO standards
- 14-4 Tools, implements and instruments
1 mobile filtration unit, pending the conclusions of the study on filtration.

NATIONAL AGENCY

The responsibilities and the establishment of the National Agency are the same as in 1963. The increase in appropriations is due solely to salary increases.

RECEIPTS

The question of accounting for minor receipts (sales of scrap, slop oils, etc.) not yet having been solved, it has been included "p.m.".

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Divs. 1, 2 and 3 - 1964 Budget

Establishment

PART I - ESTABLISHMENT

SUMMARY TABLE OF PERSONNEL

Grade	Monthly average basic salary/wage in FF	Number of staff												
		Approved for 1963					Changes requested				Totals by grade			
		CD (1)	1	2	3	Total (2)	Additions	Reductions	Changes in grading	CD (1)	1	2	3	Total
CS	4.000	1	-	-	-	1	-	-	-	1	-	-	-	1
CIII	2.650	5	3	-	3	11	-	-	-	5	3	-	3	11
CII	1.800	2	5	-	5	12	-	-	-	2	5	-	5	12
OF	1.400	-	-	13	-	13	-	-	-	-	-	13	-	13
AM(A)	1.400	4	17	-	10	31	1	-	-	5	17	-	10	32
NCO	1.000	-	-	66	-	66	-	-	-	-	-	66	-	66
AM(B)	1.120	-	9	-	16	25	-	-	-	-	9	-	16	25
E(A)	880	4	2	-	7	13	-	-	-	4	2	-	7	13
E(B)	690	-	5	-	5	10	1	-	-	-	6	-	5	11
OP	880	-	48	-	49	97	-	-	-	-	48	-	49	97
OU	910	-	29	-	32	61	-	-	-	-	29	-	32	61
OR	500	-	-	93	-	93	16	-	-	-	-	109	-	109
Clerk	540	-	-	4	-	4	-	-	-	-	-	4	-	4
TOTALS		16	118	176	127	437	18	-	-	17	119	192	127	455

Footnotes :

- (1) Common Department (staff employed part time)
(2) 2nd supplementary budget included AC/120-R/95

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Divs. 1, 2 and 3 - 1964 Budget
Establishment

TOTAL LIST OF PERSONNEL

COMMON DEPARTMENT

Grade	Position	Number of staff				Total
		1963 Approval	Changes requested			
			Addi- tions	Reduc- tions	Changes in Grading	
CS	Head of Common Department	1	-	-	-	1(5)
CIII	Head of Maintenance and Equipment	1	-	-	-	1(4)
	Head of Operations	1	-	-	-	1(5)
	Head of Finance and Adminis- tration	1	-	-	-	1(3)
	Assistant (Personnel and Safety)	1	-	-	-	1(6)
	Assistant (Finance and Accounting)	1	-	-	-	1(6)
		5	-	-	-	5
CII	Training Assistant and for problems concerning public property	1	-	-	-	1(2)
	Liaison officer with Division 2	1	-	-	-	1(1)
		2	-	-	-	2
AM(A)	Cathodic Protection Agent	2	-	-	-	2(1)
	Supply and Budget Agent	1	-	-	-	1(1)
	Stock and Statistics Accounting Agent	1	-	-	-	1(1)
	Operations Agent	-	1	-	-	1(5)
		4	1	-	-	5
E(A)	Shorthand Typist	4	-	-	-	4(3)

Footnotes

- (1) Staff employed 100% time for the System
 (2) " " 90% " " " "
 (3) " " 75% " " " "
 (4) " " 70% " " " "
 (5) " " 60% " " " "
 (6) " " 50% " " " "

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Establishment

TOTAL LIST OF PERSONNEL (continued)
DIVISIONS 1, 2 and 3

Grade	Position	Number of staff										
		1963 Approval				Changes requested			Total			
		1	2	3	Total	Addi- tions	Reduc- tions	Changes in Grading	1	2	3	Total
CIII	Head of division	1	-	1	2	-	-	-	1	-	1	2
	Head of Operations	1	-	1	2	-	-	-	1	-	1	2
	Head of Maintenance and Equipment	1	-	1	2	-	-	-	1	-	1	2
		3	-	3	6	-	-	-	3	-	3	6
CII	Head of Traffic	-	-	1	1	-	-	-	-	-	1	1
	District Supervisor	2	-	1	3	-	-	-	2	-	1	3
	Head of Finance and Administration	1	-	1	2	-	-	-	1	-	1	2
	Assistant Head of Operations	1	-	1	2	-	-	-	1	-	1	2
	Assistant Head of Maintenance and Equipment	1	-	1	2	-	-	-	1	-	1	2
		5	-	5	10	-	-	-	5	-	5	10
OF	Head of Division	-	1	-	1	-	-	-	-	1	-	1
	Assistant Head of Division	-	1	-	1	-	-	-	-	1	-	1
	Head of Finance and Administration	-	1	-	1	-	-	-	-	1	-	1
	Head of Operations	-	1	-	1	-	-	-	-	1	-	1
	Head of Maintenance and Equipment	-	1	-	1	-	-	-	-	1	-	1
	Assistant Head of Maintenance and Equipment	-	1	-	1	-	-	-	-	1	-	1
	Stock Accountant	-	1	-	1	-	-	-	-	1	-	1
	District Supervisor	-	3	-	3	-	-	-	-	3	-	3
	Depot Superintendent	-	3	-	3	-	-	-	-	3	-	3
		-	13	-	13	-	-	-	-	13	-	13
		-	13	-	13	-	-	-	-	13	-	13

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Divs. 1, 2 and 3 - 1964 Budget

Establishment

TOTAL LIST OF PERSONNEL (continued)

DIVISIONS 1, 2 and 3

Grade	Position	Number of staff										
		1963 Approval				Changes requested			Total			
		1	2	3	Total	Addi- tions	Reduc- tions	Changes in grading	1	2	3	Total
AM(A)	Chief Dispatcher	1	-	-	1	-	-	-	1	-	-	1
	Dispatcher	1	-	-	1	-	-	-	1	-	-	1
	Workshop Supervisor	1	-	1	2	-	-	-	1	-	1	2
	Pumping Station Superintendent	2	-	1	3	-	-	-	2	-	1	3
	Depot Superintendent	4	-	1	5	-	-	-	4	-	1	5
	Crew Foreman	2	-	-	2	-	-	-	2	-	-	2
	District Supervisor	-	-	1	1	-	-	-	-	-	1	1
	Maintenance Foreman	2	-	1	3	-	-	-	2	-	1	3
	Planning Agent	1	-	1	2	-	-	-	1	-	1	2
	Technical Studies Agent	1	-	1	2	-	-	-	1	-	1	2
	Technical Agent	1	-	1	2	-	-	-	1	-	1	2
	Chemist	-	-	1	1	-	-	-	-	-	1	1
	Safety Agent	1	-	1	2	-	-	-	1	-	1	2
		17	-	10	27	-	-	-	17	-	10	27

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TOTAL LIST OF PERSONNEL (continued)

DIVISIONS 1,2 and 3

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Divs. 1, 2 and 3 - 1964 Budget

Establishment

Grade	Position	Number of staff										
		1963 Approval				Changes requested			Total			
		1	2	3	Total	Addi- tions	Reduc- tions	Changes in grading	1	2	3	Total
NCO	Technical Studies Agent	-	1	-	1	-	-	-	-	1	-	1
	Head of Traffic	-	1	-	1	-	-	-	-	1	-	1
	Planning Agent	-	1	-	1	-	-	-	-	1	-	1
	Safety Agent	-	1	-	1	-	-	-	-	1	-	1
	Product Account	-	1	-	1	-	-	-	-	1	-	1
	Technical Agent	-	1	-	1	-	-	-	-	1	-	1
	Workshop Supervisor	-	1	-	1	-	-	-	-	1	-	1
	Communications Agent	-	1	-	1	-	-	-	-	1	-	1
	Head of Personnel Section	-	1	-	1	-	-	-	-	1	-	1
	Accountant	-	1	-	1	-	-	-	-	1	-	1
	Depot Installation Supervisor	-	6	-	6	-	-	-	-	6	-	6
	Depot Superintendent	-	2	-	2	-	-	-	-	2	-	2
	Pump Station Superintend- ent	-	4	-	4	-	-	-	-	4	-	4
	Maintenance Foreman	-	3	-	3	-	-	-	-	3	-	3
	Dispatcher	-	2	-	2	-	-	-	-	2	-	2
	Shift Foreman	-	13	-	13	-	-	-	-	13	-	13
	Finance Clerk	-	1	-	1	-	-	-	-	1	-	1
	Storekeeper	-	1	-	1	-	-	-	-	1	-	1
	Operator	-	6	-	6	-	-	-	-	6	-	6
	Workshop workman	-	9	-	9	-	-	-	-	9	-	9
	Fitter	-	9	-	9	-	-	-	-	9	-	9
		-	66	-	66	-	-	-	-	66	-	66

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Divs. 1, 2 and 3 - 1964 Budget
Establishment

TOTAL LIST OF PERSONNEL (continued)
DIVISIONS 1, 2 and 3

Grade	Position	Number of Staff										
		1963 Approval				Changes requested			Total			
		1	2	3	Total	Addi- tions	Reduc- tions	Changes in Grading	1	2	3	Total
(9) AM(B)	Chief Dispatcher	-	-	1	1	-	-	-	-	-	1	1
	Dispatcher	-	-	1	1	-	-	-	-	-	1	1
	Installation Supervisor	2	-	2	4	-	-	-	2	-	2	4
	Depot Superintendent	-	-	1	1	-	-	-	-	-	1	1
	Pump Station Superintendent	-	-	2	2	-	-	-	-	-	2	2
	Shift Foreman	1	-	-	1	-	-	-	1	-	-	1
	Maintenance Foreman	-	-	2	2	-	-	-	-	-	2	2
	Storekeeper	1	-	1	2	-	-	-	1	-	1	2
	Stock Accountant	1	-	1	2	-	-	-	1	-	1	2
	Technical Operations Agent	-	-	1	1	-	-	-	-	-	1	1
	Planning Agent	1	-	1	2	-	-	-	1	-	1	2
	Chemist	1	-	-	1	-	-	-	1	-	-	1
	Product Accountant	1	-	1	2	-	-	-	1	-	1	2
	Draughtsman	-	-	1	1	-	-	-	-	-	1	1
	Personnel Department Clerk	1	-	1	2	-	-	-	1	-	1	2
		9	-	16	25	-	-	-	9	-	16	25
(9) E(A)	Dispatcher	-	-	3	3	-	-	-	-	-	3	3
	General Services Clerk	-	-	2	2	-	-	-	-	-	2	2
	Draughtsman	1	-	-	1	-	-	-	1	-	-	1
	Secretary	1	-	1	2	-	-	-	1	-	1	2
	Laboratory Assistant	-	-	1	1	-	-	-	-	-	1	1
		2	-	7	9	-	-	-	2	-	7	9
(9) E(B)	General Services Clerk	1	-	1	2	1	-	-	2	-	1	3
	Typist	3	-	3	6	-	-	-	3	-	3	6
	Switchboard Operator	1	-	1	2	-	-	-	1	-	1	2
		5	-	5	10	1	-	-	6	-	5	11

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TOTAL LIST OF PERSONNEL (continued)
DIVISIONS 1, 2 and 3

Grade	Position	Number of Staff										
		1963 Approval				Changes requested			Total			
		1	2	3	Total	Addi- tions	Reduc- tions	Changes in Grading	1	2	3	Total
OP	Operator	48	-	49	97	-	-	-	48	-	49	97
OU	Workman	29	-	32	61	-	-	-	29	-	32	61
OR	Chemist	-	1	-	1	-	-	-	-	1	-	1
	Draughtsman	-	1	-	1	-	-	-	-	1	-	1
	District General Services Clerk	-	5	-	5	-	-	-	-	5	-	5
	Personnel and Finance Section Clerk	-	1	-	1	-	-	-	-	1	-	1
	Switchboard Operator	-	1	-	1	-	-	-	-	1	-	1
	Operator	-	41	-	41	-	-	-	-	41	-	41
	District Maintenance Workman	-	38	-	38	4	-	-	-	42	-	42
	Workshop Workman	-	5	-	5	-	-	-	-	5	-	5
	Dog Handler	-	-	-	-	12	-	-	-	12	-	12
		-	93	-	93	16	-	-	-	109	-	109
Clerk	Clerk	-	1	-	1	-	-	-	-	-	-	1
	Typist	-	3	-	3	-	-	-	-	3	-	3
		-	4	-	4	-	-	-	-	4	-	4

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Divs. 1, 2 and 3 - 1964 Budget

Establishment

PROPOSED ADDITIONAL STAFF

Serial No	Position	Grade	Remarks/justifications
1	<u>Common Department</u> Operations Agent	AM(A)	This agent will be employed 60% full time for the system. His employment is the result of the reorganisation of the Common Department. He is required to compensate for the reduction in working hours and increased holidays.
2	<u>Division 1</u> General Services Clerk (Head Office)	E(B)	Rather than increase the administrative staff of a specific function that could not be justified on a full time basis and which would in no way assist the other sections, it seems preferable and more economical to relieve the different sections of the Head Office of various minor duties that will be carried out by a General Services Clerk.
3/14	<u>Division 2</u> Dog Handler	O.R.	The 12 Other Ranks will carry out guard duty in place of the guards supplied by an outside firm. The appropriation requested in Chapter 06.6.1 has been reduced in consequence by an appreciably larger amount than the pay of the military personnel.
15/18	District Maintenance Workman	O.R.	For Octeville : Take-over of the station.

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PART II - SUMMARIES

Summary Estimates Table (by Chapter)

- expressed in 1.000 FF -

Chapter	Description	1962 Commitments	1963 Approval	1964 Request				
				Centralised Services	1	2	3	Total
	<u>SECTION A - OPERATIONAL EXPENSES</u>							
01	Personnel	5.892,2	7.463,4	485,0	2.777,0	2.401,0	2.924,0	8.587,0
02	Consultants	-	-	-	-	-	-	-
03	Training	5,0	8,0	-	3,0	3,0	3,0	9,0
04	Travel	255,0	314,4	13,7	124,1	84,0	88,9	310,7
05	Entertainment	9,0	9,6	1,0	3,0	3,0	3,0	10,0
06	Operating	4.444,2	5.670,9(1)	-	2.125,0	1.781,1	1.573,6	5.479,7
07	Maintenance	1.652,2	2.098,0(2)	0,5	799,9	901,3	599,6	2.301,3
08	Transportation	593,8	760,6	36,0	255,6	304,6	213,0	809,2
09	Other General Expenses	677,4	1.684,7(3)	3,0	142,6	167,2	121,1	433,9(7)
	<u>TOTAL OPERATIONAL EXPENSES</u>	<u>13.528,8</u>	<u>18.009,6</u>	<u>539,2</u>	<u>6.230,2</u>	<u>5.645,2</u>	<u>5.526,2</u>	<u>17.940,8</u>
	<u>SECTION B - CAPITAL EXPENSES</u>							
11	Buildings	81,7	18,7	-	3,0	13,0	4,0	20,0
12	Fixed Installations	425,0	471,0(4)	-	46,0	105,6	38,3	189,9
13	Machinery and mechanical equipment	204,2	90,6	-	29,3	52,4	122,6	204,3
14	Plant equipment	190,0	186,0(5)	-	69,5	42,8	50,4	162,7
15	Spare units and initial stocks of spare parts	422,0	1.123,5	-	-	-	-	-
16	Motor vehicles	19,8	24,5	-	26,0	-	26,0	52,0
17	Office equipment	34,2	435,5	-	24,9	16,2	19,7	60,8
	<u>TOTAL CAPITAL EXPENSES</u>	<u>1.376,9</u>	<u>2.349,8</u>	<u>-</u>	<u>198,7</u>	<u>230,0</u>	<u>261,0</u>	<u>689,7</u>
	<u>TOTAL DIVISIONS</u>	<u>14.905,7</u>	<u>20.359,4(6)</u>	<u>539,2</u>	<u>6.428,9</u>	<u>5.875,2</u>	<u>5.787,2</u>	<u>18.630,5</u>
	<u>NATIONAL AGENCY</u>	<u>240,0</u>	<u>260,0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>305,0</u>
	<u>TRAPIL FEE</u>	<u>200,0</u>	<u>- (7)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>- (7)</u>
	<u>GRAND TOTAL</u>	<u>15.345,7</u>	<u>20.619,4</u>	<u>539,2</u>	<u>6.428,9</u>	<u>5.875,2</u>	<u>5.787,2</u>	<u>18.935,5</u>

Footnotes:

- (1) FF 28.900 of which are blocked - AC/120-R/86
 (2) FF 61.000 of which are blocked - AC/120-R/86
 (3) Including lump sum for "administrative and technical services"
 and "TRAPIL fee" FF 1.296.000
 (4) Including FF 77.500 blocked - AC/120-R/86

- (5) Including FF 7.800 blocked - AC/120-R/86
 (6) Including 1st suppl.budget FF 65.000 - AC/120-R/95
 Including 2nd suppl. budget FF 1.057.598 - "
 Including 3rd suppl. budget FF 435.529 "
 Including 4th suppl.budget FF 1.276.000 "
 (7) TRAPIL fee included in 09-7 together with the
 lump sum. Included "p.m." in 1964.

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NATO RESTRICTED

OAF(63)D/258

Divs.1, 2 and 3 - 1964 Budget
Summaries

Summary Estimates Table (by item)

- expressed in 1.000 FF -

Budget Code	Description	1962 Commitments	1963 Approval	1964 Request				
				Centralised Services	1	2	3	Total
	<u>SECTION A - OPERATIONAL EXPENSES</u>							
01	<u>PERSONNEL</u>							
-1	Basic wages	1.288,2	1.951,2	-	823,0	654,0	867,0	2.344,0
-2	Basic salaries	1.776,7	2.440,6	276,0	681,0	1.036,0	702,0	2.695,0
-3	Overtime	156,5	177,4	-	12,0	-	13,0	25,0
-4	Temporary posts	-	-	-	-	-	-	-
-5	Other current remunerations	1.432,5	1.437,0	74,0	503,0	547,0	542,0	1.666,0
-6	Non-recurring allowances	116,9	130,8	10,0	58,0	20,0	61,0	149,0
-7	Social insurance	873,4	993,6	99,0	554,0	114,0	584,0	1.351,0
-8	Social benefits	248,0	332,8	26,0	146,0	30,0	155,0	357,0
		5.892,2	7.463,4	485,0	2.777,0	2.401,0	2.924,0	8.587,0
02	<u>CONSULTANTS</u>							
-1	Consultants	-	-	-	-	-	-	-
		-	-	-	-	-	-	-
03	<u>TRAINING</u>							
-1	Training of Personnel	5,0	8,0	-	3,0	3,0	3,0	9,0
		5,0	8,0	-	3,0	3,0	3,0	9,0
04	<u>TRAVEL</u>							
-1	Travel fares on official business	22,7	26,4	2,0	14,6	4,0	9,0	29,6
-2	Subsistence allowance on official business	221,9	269,0	11,7	103,8	73,6	75,3	264,4
-3	Travel on training	9,5	18,6	-	5,5	6,4	4,4	16,3
-4	Travel on recruitment	0,9	0,4	-	0,2	-	0,2	0,4
		255,0	314,4	13,7	124,1	84,0	88,9	310,7
05	<u>ENTERTAINMENT</u>							
-1	Entertainment	9,0	9,6	1,0	3,0	3,0	3,0	10,0
		9,0	9,6	1,0	3,0	3,0	3,0	10,0

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OLF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget
Summaries

Summary Estimates Table (by item) (continued)

- expressed in 1.000 FF -

Budget Code	Description	1962 Commitments	1963 Approval	1964 Request				
				Centralised Services	1	2	3	Total
06	<u>OPERATING</u>							
-1	Fuel and lubricating oil	1.130,9	1.525,0	-	379,0	277,0	595,0	1.251,0
-2	Utilities	180,1	369,1	-	149,4	163,4	124,8	437,6
-3	Rentals and charges for tele-communications	1.239,6	1.595,2	-	700,6	498,4	354,8	1.553,8
-4	Analysis and laboratory expenses	105,0	95,7	-	27,0	26,5	25,0	78,5
-6	Guarding	1.788,4	2.070,9(1)	-	864,0	810,8	469,0	2.143,8
-8	Miscellaneous expenses	0,2	15,0	-	5,0	5,0	5,0	15,0
		4.444,2	5.670,9	-	2.125,0	1.781,1	1.573,6	5.479,7
07	<u>MAINTENANCE</u>							
-1	Maintenance by contractor	636,5	1.111,0(2)	-	442,0	499,7	264,0	1.205,7
-2	Spare parts and consumables	1.015,7	987,0	0,5	357,9	401,6	335,6	1.095,6
		1.652,2	2.098,0	0,5	799,9	901,3	599,6	2.301,3
08	<u>TRANSPORTATION</u>							
-1	Transportation by outside carriers	13,8	42,5	-	14,0	20,5	10,0	44,5
-2	Transportation by own means	-	1,2	-	4,0	3,6	5,0	12,6
-3	Kilometric allowance	580,0	716,9	36,0	237,6	280,5	198,0	752,1
		593,8	760,6	36,0	255,6	304,6	213,0	809,2
09	<u>OTHER GENERAL EXPENSES</u>							
-1	Ground rent	74,9	83,5	-	24,0	24,0	42,0	90,0
-2	Maintenance of office buildings	31,0	106,5	-	57,0	31,7	23,7	112,4
-3	Office supplies	80,4	81,0	-	31,5	30,5	27,0	89,0
-4	Postal and bank charges	18,3	16,0	-	6,5	6,5	4,4	17,4
-5	Insurance	-	-	-	-	-	-	-
-6	Legal and consultation fees	-	-	-	-	-	-	-
-7	Administrative and technical services	420,0	1.346,0(3)	p.m.	-	50,0	-	50,0
-8	Working clothes	50,0	46,0	-	21,6	24,0	22,3	67,9
-9	Various other general expenses	2,8	5,7	3,0	2,0	0,5	1,7	7,2
		677,4	1.684,7	3,0	142,6	167,2	121,1	433,9

Footnotes:

(1) FF 28.900 of which are blocked - AC/120-R/86

(2) FF 61.000 of which are blocked - AC/120-R/86

(3) Including the lump sum of FF 1.276.000 for "technical and administrative services" and "TRAPIL fee" - AC/120-R/95
Incl. 2nd supplementary budget FF 20.000 - AC/120-R/95 (Civil Use).

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0AF(63)D/258

Divs. 1, 2 et 3 - 1964 Budget
Summaries

- expressed in 1.000 FF -

Summary Estimates Table (by item)(continued)

Budget Code	Description	1962 Commitments	1963 Approval	1964 Request				
				Centralised Services	1	2	3	Total
	<u>SECTION B - CAPITAL EXPENSES</u>							
11	<u>BUILDINGS</u>							
-1	Office buildings	-	-	-	-	-	-	-
-2	Other buildings	81,7	18,7	-	3,0	13,0	4,0	20,0
		81,7	18,7	-	3,0	13,0	4,0	20,0
12	<u>FIXED INSTALLATIONS</u>							
-1	Modifications to depots	222,4	63,3	-	26,0	85,6	23,3	134,9
-2	Modifications to pipelines and pumping stations	177,3	138,3(1)	-	10,0	10,0	15,0	35,0
-3	Communication equipment	25,3	269,4	-	10,0	10,0	-	20,0
-4	Internal Security Plan	-	p.m.	-	p.m.	p.m.	p.m.	p.m.
		425,0	471,0	-	46,0	105,6	38,3	189,9
13	<u>MACHINERY & MECHANICAL EQUIPMENT</u>							
-1	Machinery & mechanical equipment	204,2	90,6	-	29,3	52,4	122,6	204,3
		204,2	90,6	-	29,3	52,4	122,6	204,3
14	<u>PLANT EQUIPMENT</u>							
-1	Operations equipment	41,2	30,2	-	10,0	4,0	11,4	25,4
-2	Laboratory equipment	24,4	30,0	-	16,0	8,0	9,0	33,0
-3	Fire fighting, safety and guarding equipment	55,2	54,4(2)	-	16,5	7,3	13,7	37,5
-4	Tools, implements and instruments	69,2	71,4	-	27,0	23,5	16,3	66,8
		190,0	186,0	-	69,5	42,8	50,4	162,7
15	<u>SPARE UNITS AND INITIAL STOCKS OF SPARE PARTS</u>							
-1	Spare units and major assemblies	-	6,5	-	-	-	-	-
-2	Initial stocks of spare parts	422,0	1.117,0	-	-	-	-	-
		422,0	1.123,5	-	-	-	-	-

Footnotes: (1) Including FF 77.500 blocked - AC/120-R/86

(2) Including FF 7.800 blocked - AC/120-R/86

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OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget
Summaries

Summary Estimates Table by Item (continued)

- expressed in 1.000 FF -

Budget Code	Description	1962 Commitments	1963 Approval	1964 Request				
				Centralised Services	1	2	3	Total
16	<u>MOTOR VEHICLES</u>							
-1	Passenger cars	-	-	-	-	-	-	-
-2	Utility vehicles	-	-	-	-	-	-	-
-3	Special vehicles	19,8	24,5	-	26,0	-	26,0	52,0
		19,8	24,5	-	26,0	-	26,0	52,0
17	<u>OFFICE EQUIPMENT</u>							
-1	Office machines	-	91,3	-	9,5	3,4	3,0	15,9
-2	Office furniture	-	314,0	-	14,2	11,4	7,9	33,5
-3	Other office equipment	34,2	30,2	-	1,2	1,4	8,8	11,4
		34,2	435,5	-	24,9	16,2	19,7	60,8

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OAF(63)D/258
Divs. 1, 2 and 3 - 1964 Budget
01

PART III - JUSTIFICATIONS FOR CREDITS

SECTION A - OPERATIONAL EXPENSES

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>01 Personnel</u>	<u>5.892.174</u>	<u>7.463.438⁽¹⁾</u>	<u>8.587.000</u>
01-1 Basic wages	1.288.230	1.951.200	2.344.000
01-2 Basic salaries	1.776.713	2.440.600	2.695.000
01-3 Overtime	156.430	177.380	25.000
01-4 Temporary posts	-	-	-
01-5 Other current remunerations	1.432.528	1.436.968	1.666.000
01-6 Non-recurring allowances	116.840	130.820	149.000
01-7 Social insurance	873.399	993.640	1.351.000
01-8 Social benefits	248.034	332.830	357.000
	<u>5.892.174</u>	<u>7.463.438</u>	<u>8.587.000</u>
Common Department	273.965	411.650	485.000
Division 1	1.721.710	2.416.290	2.777.000
Division 2	1.932.144	2.112.000	2.401.000
Division 3	<u>1.964.355</u>	<u>2.523.498</u>	<u>2.924.000</u>
	<u>5.892.174</u>	<u>7.463.438</u>	<u>8.587.000</u>

In addition to the necessary provisions to cover the salary steps granted by TRAPIL Co., the request for appropriations in respect of basic wages and salaries includes the amounts required to meet general official wage increases assessed at approximately 6% for 1964.

Footnote :

(1) Including FF 380.438 : 2nd supplementary budget - AC/120-R/95

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OAF(63)D/258
Divs. 1, 2 and 3 - 1964 Budget
01-1

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>01 Basic wages</u>	<u>1,288,230</u>	<u>1,951,200</u>	<u>2,344,000</u>
Common Department	-	-	-
Division 1	426,906	680,400	823,000
Division 2	336,810	558,000	654,000
Division 3	<u>524,514</u>	<u>712,800</u>	<u>867,000</u>
	<u>1,288,230</u>	<u>1,951,200</u>	<u>2,344,000</u>
Approved Staff		1,860,400	2,248,000
Staff requested		90,800	96,000
Changes in personnel grading		-	-
		<u>1,951,200</u>	<u>2,344,000</u>
97 posts (OP) at FF 880 per month FF 10,560 per year			1,024,300
61 posts (OU) at FF 910 per month FF 10,920 per year			666,100
109 posts (OR) at FF 500 per month FF 6,000 per year			<u>654,000</u>
			<u>2,344,000</u>

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OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget
01-2

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>01-2 Basic salaries</u>	<u>1,776.713</u>	<u>2,440.600</u>	<u>2,695.000</u>
Common Department	157.645	244.600	276.000
Division 1	401.805	636.300	681.000
Division 2	798.998	914.000	1,036.000
Division 3	<u>418.265</u>	<u>645.700</u>	<u>702.000</u>
	<u>1,776.713</u>	<u>2,440.600</u>	<u>2,695.000</u>
Approved Staff		2,417.600	2,670.000
Staff requested		7.000	25.000
Changes in personnel grading		<u>16.000</u>	<u>-</u>
		<u>2,440.600</u>	<u>2,695.000</u>

Divisions 1, 2 and 3

6 posts (C III) at FF 2.650 per month	FF 31.800 per year	190.800
10 " (C II) " FF 1.800 " "	FF 21.600 " "	216.000
13 " (OF) " FF 1.400 " "	FF 16.800 " "	218.400
27 " (AM(A)) " FF 1.400 " "	FF 16.800 " "	453.600
66 " (NCO) " FF 1.000 " "	FF 12.000 " "	792.000
25 " (AM(B)) " FF 1.120 " "	FF 13.440 " "	336.000
9 " (E(A)) " FF 880 " "	FF 10.560 " "	95.040
11 " (E(B)) " FF 690 " "	FF 8.280 " "	91.080
4 " (Clerk) " FF 540 " "	FF 6.480 " "	25.920
	rounded off at :	<u>2,419.000</u>

Common Department

1 post (C.S.) at FF 4.000 per month,	FF 48.000 per year at 60%	28.800
1 " (CIII) " FF 2.650 " " ,	FF 31.800 " " " 75%	23.850
1 " (CIII) " FF 2.650 " " ,	FF 31.800 " " " 70%	22.260
1 " (CIII) " FF 2.650 " " ,	FF 31.800 " " " 60%	19.080
2 " (CIII) " FF 2.650 " " ,	FF 31.800 " " " 50%	31.800
1 " (CII) " FF 1.800 " " ,	FF 21.600 " " " 100%	21.600
1 " (CII) " FF 1.800 " " ,	FF 21.600 " " " 90%	19.440
4 " (AM(A)) " FF 1.400 " " ,	FF 16.800 " " " 100%	67.200
1 " (AM(A)) " FF 1.400 " " ,	FF 16.800 " " " 60%	10.080
4 " (E(A)) " FF 880 " " ,	FF 10.560 " " " 75%	<u>31.680</u>
	rounded off at :	<u>276.000</u>

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OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

01-3

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>01-3 Overtime</u>	<u>156.430</u>	<u>177.380</u>	<u>25.000</u>
Common Department	-	-	-
Division 1	70.860	93.450	12.000
Division 2	14.050	-	-
Division 3	<u>71.520</u>	<u>83.930</u>	<u>13.000</u>
	<u>156.430</u>	<u>177.380</u>	<u>25.000</u>
<u>01-4 Temporary posts</u>	<u>-</u>	<u>-</u>	<u>-</u>
No request.			

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OAF(63)D/258
Divs. 1, 2 and 3 - 1964 Budget
01-5

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>01-5 Other current remunerations</u>	<u>1,432,528</u>	<u>1,436,968</u>	<u>1,666,000</u>
01-5-1 Current monthly allowances		818,040	901,000
01-5-2 Current yearly allowances		618,928	765,000
		<u>1,436,968</u>	<u>1,666,000</u>
Common Department	48,645	61,000	74,000
Division 1	396,649	418,710	503,000
Division 2	520,333	491,000	547,000
Division 3	466,901	466,258	542,000
	<u>1,432,528</u>	<u>1,436,968</u>	<u>1,666,000</u>
<u>01-5-1 Current monthly allowances</u>		<u>818,040</u>	<u>901,000</u>
01-5-1a Family allowance		38,000	51,000
01-5-1b Children allowance		172,000	188,000
01-5-1c Distance allowance		68,850	49,000
01-5-1d Occupation allowance		92,000	91,000
01-5-1e Standby bonus		44,100	59,000
01-5-1f Shift bonus		90,740	59,000
01-5-1g Rental allowance		121,350	153,000
01-5-1h Local bonus		151,000	171,000
01-5-1i Seniority bonus		36,850	79,000
01-5-1j Language bonus		3,150	1,000
		<u>818,040</u>	<u>901,000</u>
Common Department		11,650	13,000
Division 1		143,190	165,000
Division 2		483,000	537,000
Division 3		180,200	186,000
		<u>818,040</u>	<u>901,000</u>
<u>01-5-2 Current yearly allowances</u>		<u>618,928</u>	<u>765,000</u>
01-5-2a Vacation allowance		-	-
01-5-2b Christmas bonus		-	-
01-5-2c Production premium		366,578	474,000
01-5-2d 13th month		252,350	291,000
		<u>618,928</u>	<u>765,000</u>
Common Department		49,350	61,000
Division 1		275,520	338,000
Division 2		8,000	10,000
Division 3		286,058	356,000
		<u>618,928</u>	<u>765,000</u>

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OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

01-6

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>01-6 Non-recurring allowances</u>	<u>116.840</u>	<u>130.820</u>	<u>149.000</u>
01-6-1 Installation allowance			
01-6-2 Removal of household effects		25.250	24.000
01-6-3 Compensation on discharge		105.570	125.000
01-6-4 Separation allowance		-	-
01-6-5 Home travel allowance		-	-
		<u>130.820</u>	<u>149.000</u>
Common Department	5.240	8.400	10.000
Division 1	34.530	49.950	58.000
Division 2	38.810	20.000	20.000
Division 3	38.260	52.470	61.000
	<u>116.840</u>	<u>130.820</u>	<u>149.000</u>
<u>01-7 Social insurance</u>	<u>873.399</u>	<u>993.640</u>	<u>1.351.000</u>
01-7-1 National Social Security		657.560	876.000
01-7-2 Supplementary insurance scheme		332.640	475.000
01-7-3 Other social insurance plans		3.440	
		<u>993.640</u>	<u>1.351.000</u>
Common Department	48.895	70.350	99.000
Division 1	309.515	400.120	554.000
Division 2	163.304	100.000	114.000
Division 3	351.685	423.170	584.000
	<u>873.399</u>	<u>993.640</u>	<u>1.351.000</u>
<u>01-7-1 National Social Security</u>		<u>657.560</u>	<u>876.000</u>
Common Department		48.300	68.000
Division 1		281.330	378.000
Division 2		27.000	31.000
Division 3		300.930	399.000
		<u>657.560</u>	<u>876.000</u>

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NATO RESTRICTED
OAF(63)D/258
Divs. 1, 2 and 3 - 1964 Budget
01-7-2

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>01-7-2 Supplementary insurance scheme</u>		<u>332.640</u>	<u>475.000</u>
01-7-2a Premiums		275.050	330.000
01-7-2b Compensation for loss of wages through illness		57.590	145.000
01-7-2c Insurance against accidents within industry		-	-
01-7-2d Financial assistance in case of illness		-	-
		<u>332.640</u>	<u>475.000</u>
Common Department		22.050	31.000
Division 1		116.550	176.000
Division 2		73.000	83.000
Division 3		<u>121.040</u>	<u>185.000</u>
		<u>332.640</u>	<u>475.000</u>
<u>01-8 Social benefits</u>	<u>248.034</u>	<u>332.830</u>	<u>357.000</u>
01-8-1 Canteen allowance		167.650	169.000
01-8-2 Medical examinations		9.650	7.000
01-8-3 Contribution towards unemployment fund		9.650	9.000
01-8-4 Contribution to building of homes		72.030	63.000
01-8-5 Apprenticeship contribution		16.130	18.000
01-8-6 Welfare contribution		55.820	91.000
01-8-7 Fiscal contribution on salaries and wages		<u>1.900</u>	<u>p.m.</u>
		<u>332.830</u>	<u>357.000</u>
Common Department	13.540	27.300	26.000
Division 1	81.445	137.360	146.000
Division 2	59.839	29.000	30.000
Division 3	<u>93.210</u>	<u>139.170</u>	<u>155.000</u>
	<u>248.034</u>	<u>332.830</u>	<u>357.000</u>
<u>01-8-7 Fiscal contribution on salaries and wages</u>		<u>1.900</u> ⁽¹⁾	<u>p.m.</u>
Common Department	17.300	-	p.m.
Division 1	96.800	1.600	p.m.
Division 2	63.400	-	p.m.
Division 3	<u>102.200</u>	<u>300</u>	<u>p.m.</u>
	<u>279.700</u>	<u>1.900</u>	<u>p.m.</u>

Footnote :

(1) Appropriation approved in 2nd supplementary budget (Civil Use)
AC/120-R/95

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OAF(63)D/258
Divs.1, 2 and 3 - 1964 Budget
02

02 Consultants

02-1 Consultants

No request.

<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
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OAF(63)D/258
Divs.1, 2 and 3 - 1964 Budget
03

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>03 Training</u>	<u>4.970</u>	<u>8.000</u>	<u>9.000</u>
<u>03-1 Training of personnel</u>	<u>4.970</u>	<u>8.000</u>	<u>9.000</u>
03-1a Courses at factories and schools		4.500	5.500
03-1b Internal training courses		<u>3.500</u>	<u>3.500</u>
		<u>8.000</u>	<u>9.000</u>
Common Department	-	1.000	-
Division 1	320	2.000	3.000
Division 2	3.050	3.000	3.000
Division 3	<u>1.600</u>	<u>2.000</u>	<u>3.000</u>
	<u>4.970</u>	<u>8.000</u>	<u>9.000</u>
<u>03-1a Courses at factories and schools</u>		<u>4.500</u>	<u>5.500</u>
Common Department		1.000	-
Division 1		1.000	2.000
Division 2		1.500	1.500
Division 3		<u>1.000</u>	<u>2.000</u>
		<u>4.500</u>	<u>5.500</u>
Training fees for courses at industrial companies and specialist instructional organizations: 3 welding courses at FF 1.500 + 2 refresher courses at FF 500			
<u>03-1b Internal training courses</u>		<u>3.500</u>	<u>3.500</u>
Common Department		-	-
Division 1		1.000	1.000
Division 2		1.500	1.500
Division 3		<u>1.000</u>	<u>1.000</u>
		<u>3.500</u>	<u>3.500</u>
Provision for the hire of films, projectors and halls, purchase of documentation and specialised technical instructional equipment.			

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Divs. 1, 2 and 3 - 1964 Budget

O4

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>O4 Travel (1)</u>	<u>254.988</u>	<u>314.420(2)</u>	<u>310.700</u>
O4-1 Travel fares on official business	22.675	26.420	29.600
O4-2 Subsistence allowance on official business	221.908	269.000	264.400
O4-3 Travel on training	9.455	18.600	16.300
O4-4 Travel on recruitment	950	400	400
	<u>254.988</u>	<u>314.420</u>	<u>310.700</u>
Common Department	8.000	14.400	13.700
Division 1	105.000	136.350	124.100
Division 2	65.500	76.800	84.000
Division 3	76.488	86.870	88.900
	<u>254.988</u>	<u>314.420</u>	<u>310.700</u>
<u>O4-1 Travel fares on official business</u>	<u>22.675</u>	<u>26.420</u>	<u>29.600</u>
O4-1a Travel abroad		1.600	1.500
O4-1b Travel within the country		24.820	28.100
		<u>26.420</u>	<u>29.600</u>
Common Department	1.950	2.000	2.000
Division 1	12.300	13.850	14.600
Division 2	2.400	1.200	4.000
Division 3	6.025	9.370	9.000
	<u>22.675</u>	<u>26.420</u>	<u>29.600</u>
<u>O4-1a Travel abroad</u>		<u>1.600</u>	<u>1.500</u>
Common Department 1 journey at FF 300		300	300
Division 1 1 " " FF 200		300	200
Division 2		-	-
Division 3 5 " " FF 200		1.000	1.000
		<u>1.600</u>	<u>1.500</u>
Journeys in countries belonging to the Central Europe system			

Footnotes: (1) Travel including kilometric allowance 1.062.800
Travel by rail, air, etc. including travel allowance 310.700
Travel by private car (see item O8-3) 752.100
Total 1.062.800

(2) Including FF 50.920: 2nd supplementary budget
AC/120-R/95

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Divs. 1, 2 and 3 - 1964 Budget

04-1b

	1962 Commitments FF	1963 Approval FF	1964 Request FF
<u>04-1b Travel within the country</u>		<u>24.820</u>	<u>28.100</u>
Common Department 20 journeys @ FF 85		1.700	1.700
Division 1 120 " " " 120		13.550	14.400
Division 2 400 " " " 10		1.200	4.000
Division 3 100 " " " 80		8.370	8.000
		<u>24.820</u>	<u>28.100</u>
<u>04-2 Subsistence allowance on official business</u>	<u>221.908</u>	<u>269.000</u>	<u>264.400</u>
04-2a Travel abroad		3.800	3.500
04-2b Travel within the country		<u>265.200</u>	<u>260.900</u>
		<u>269.000</u>	<u>264.400</u>
Common Department	6.050	11.700	11.700
Division 1	91.100	117.200	103.800
Division 2	57.400	66.200	73.600
Division 3	67.358	73.900	75.300
	<u>221.908</u>	<u>269.000</u>	<u>264.400</u>
<u>04-2a Travel abroad</u>		<u>3.800</u>	<u>3.500</u>
Common Department 2 journeys lasting 3 days			
at FF 63 per day		400	400
Division 1 1 " " FF 70 " "		400	200
Division 2 8 " " FF 66 " "		1.800	1.600
Division 3 6 " " FF 70		1.200	1.300
		<u>3.800</u>	<u>3.500</u>
<u>04-2b Travel within the country</u>		<u>265.200</u>	<u>260.900</u>
Common Department 430 days @ FF 35		11.300	11.300
Division 1 2.800 " " " 37		116.800	103.600
Division 2 2.400 " " " 30		64.400	72.000
Division 3 2.000 " " " 37		72.700	74.000
		<u>265.200</u>	<u>260.900</u>

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Divs. 1, 2 and 3 - 1964 Budget

04-3

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>04-3 Travel on training</u>	<u>9.455</u>	<u>18.600</u>	<u>16.300</u>
04-3a Fares		3.200	3.300
04-3b Subsistence allowance		<u>15.400</u>	<u>13.000</u>
		<u>18.600</u>	<u>16.300</u>
Common Department	-	700	-
Division 1	650	5.100	5.500
Division 2	5.700	9.400	6.400
Division 3	<u>3.105</u>	<u>3.400</u>	<u>4.400</u>
	<u>9.455</u>	<u>18.600</u>	<u>16.300</u>
<u>04-3a Fares</u>		<u>3.200</u>	<u>3.300</u>
Common Department		200	-
Division 1 : 15 journeys at FF 84		1.200	1.300
Division 2 : 80 " " " 12		1.000	1.000
Division 3 : 12 " " " 80		800	1.000
		<u>3.200</u>	<u>3.300</u>
<u>04-3b Subsistence allowance</u>		<u>15.400</u>	<u>13.000</u>
Common Department		500	-
Division 1 : 15 journeys lasting 10 days at FF 28		3.900	4.200
Division 2 : 32 courses lasting 6 days at FF 28		8.400	5.400
Division 3 : 12 journeys lasting 10 days at FF 28		<u>2.600</u>	<u>3.400</u>
		<u>15.400</u>	<u>13.000</u>
<u>04-4 Travel on recruitment</u>	<u>950</u>	<u>400</u>	<u>400</u>
Common Department	-	-	-
Division 1	950	200	200
Division 2	-	-	-
Division 3	-	200	200
	<u>950</u>	<u>400</u>	<u>400</u>

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OAF(63)D/258
Divs. 1, 2 and 3 - 1964 Budget
05

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>05 Entertainment</u>	<u>9.000</u>	<u>9.560(1)</u>	<u>10.000</u>
<u>05-1 Entertainment</u>	<u>9.000</u>	<u>9.560</u>	<u>10.000</u>
Common Department	700	1.000	1.000
Division 1	3.000	3.060	3.000
Division 2	3.000	3.000	3.000
Division 3	2.300	2.500	3.000
	<u>9.000</u>	<u>9.560</u>	<u>10.000</u>
Provision			

Footnote: (1) Including FF 60 : 2nd Supplementary Budget 1963 - AC/120-R/95

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OAF(63)D/258
Divs.1, 2 and 3 - 1964 Budget
06

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>06 Operating</u>	<u>4.444.230</u>	<u>5.670.870</u> ⁽¹⁾	<u>5.479.700</u>
06-1 Fuel and lubricating oil	1.130.949	1.524.960	1.251.000
06-2 Utilities	180.100	369.100	437.600
06-3 Rentals and charges for tele- communications	1.239.600	1.595.200	1.553.800
06-4 Analysis and laboratory expenses	105.000	95.710	78.500
06-6 Guarding	1.788.430	2.070.900	2.143.800
06-8 Miscellaneous expenses	151	15.000	15.000
	<u>4.444.230</u>	<u>5.670.870</u>	<u>5.479.700</u>
Division 1	1.650.100	2.214.860	2.125.000
Division 2	1.511.530	1.822.500	1.781.100
Division 3	1.282.600	1.633.510	1.573.600
	<u>4.444.230</u>	<u>5.670.870</u>	<u>5.479.700</u>
<u>06-1 Fuel and lubricating oil</u>	<u>1.130.949</u>	<u>1.524.960</u>	<u>1.251.000</u>
06-1-1 Fuel		1.306.360	1.038.000
06-1-2 Lubricating oil		218.600	213.000
		<u>1.524.960</u>	<u>1.251.000</u>
Division 1	375.000	560.700	379.000
Division 2	226.000	269.000	277.000
Division 3	529.949	695.260	595.000
	<u>1.130.949</u>	<u>1.524.960</u>	<u>1.251.000</u>
<u>06-1-1 Fuel</u>		<u>1.306.360</u>	<u>1.038.000</u>
For pumps and generating sets			
Division 1		486.200	325.000
Division 2		228.000	208.000
Division 3		592.160	505.000
		<u>1.306.360</u>	<u>1.038.000</u>

Request based on experience and on the
1964 traffic forecast.

Footnote:

- (1) Including FF 28.900 blocked - AC/120-R/86 (Guarding)
Including FF 277.870: 2nd supplementary budget - AC/120-R/95

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OAF(63)D/258

Divs.1, 2 and 3 - 1964 Budget

06-1-2

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>06-2-1 Lubricating oil</u>		<u>218.600</u>	<u>213.000</u>
Division 1		74.500	54.000
Division 2		44.000	69.000
Division 3		103.100	90.000
		<u>218.600</u>	<u>213.000</u>
Normal consumption for pumps and generating sets.			
<u>06-2 Utilities</u>	<u>180.100</u>	<u>369.100</u>	<u>437.600</u>
06-2-1 Electricity		297.500	307.900
06-2-2 Heating		64.300	121.500
06-2-3 Water		7.300	8.200
		<u>369.100</u>	<u>437.600</u>
Division 1	50.000	114.600	114.400
Division 2	86.100	153.400	163.400
Division 3	44.000	101.100	124.800
	<u>180.100</u>	<u>369.100</u>	<u>437.600</u>
<u>06-2-1 Electricity</u>		<u>297.500</u>	<u>307.900</u>
06-2-1a Lighting, heating, power		289.500	299.000
06-2-1b Cathodic protection		8.000	8.900
		<u>297.500</u>	<u>307.900</u>
Division 1		84.600	89.900
Division 2		133.100	138.200
Division 3		79.800	79.800
		<u>297.500</u>	<u>307.900</u>
<u>06-2-1a Lighting, heating, power</u>		<u>289.500</u>	<u>299.000</u>
Division 1		82.000	87.000
Division 2		130.500	135.000
Division 3		77.000	77.000
		<u>289.500</u>	<u>299.000</u>
<u>06-2-1b Cathodic protection</u>		<u>8.000</u>	<u>8.900</u>
Division 1		2.600	2.900
Division 2		2.600	3.200
Division 3		2.800	2.800
		<u>8.000</u>	<u>8.900</u>

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OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

06-2-2

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>06-2-2 Heating</u>		<u>64.300</u>	<u>121.500</u>
06-2-2a Heating oil		46.300	81.000
06-2-2b Coal and coke		2.500	3.500
06-2-2c Gas		<u>15.500</u>	<u>37.000</u>
		<u>64.300</u>	<u>121.500</u>
Division 1		27.000	56.500
Division 2		19.000	23.000
Division 3		<u>18.300</u>	<u>42.000</u>
		<u>64.300</u>	<u>121.500</u>
<u>06-2-2a Heating oil</u>		<u>46.300</u>	<u>81.000</u>
Division 1		22.000	50.000
Division 2		16.000	19.000
Division 3		<u>8.300</u>	<u>12.000</u>
		<u>46.300</u>	<u>81.000</u>
<u>06-2-2b Coal and coke</u>		<u>2.500</u>	<u>3.500</u>
Division 1		-	500
Division 2		2.500	3.000
Division 3		-	-
		<u>2.500</u>	<u>3.500</u>
<u>06-2-2c Gas</u>		<u>15.500</u>	<u>37.000</u>
Division 1		5.000	6.000
Division 2		500	1.000
Division 3		<u>10.000</u>	<u>30.000</u>
		<u>15.500</u>	<u>37.000</u>
<u>06-2-3 Water</u>		<u>7.300</u>	<u>8.200</u>
Division 1		3.000	3.000
Division 2		1.300	2.200
Division 3		<u>3.000</u>	<u>3.000</u>
		<u>7.300</u>	<u>8.200</u>

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Divs. 1, 2 and 3 - 1964 Budget

06-3

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>06-3 Rentals and charges for tele-</u> <u>communications</u>	<u>1.239.600</u>	<u>1.595.200</u>	<u>1.553.800</u>
06-3-1 Teleprinters		913.650	875.900
06-3-2 Telephones		681.550	677.900
		<u>1.595.200</u>	<u>1.553.800</u>
Division 1	500.000	711.600	700.600
Division 2	442.600	516.400	498.400
Division 3	297.000	367.200	354.800
	<u>1.239.600</u>	<u>1.595.200</u>	<u>1.553.800</u>
<u>06-3-1 Teleprinters</u>		<u>913.650</u>	<u>875.900</u>
06-3-1a Renting of permanent and provisional lines		877.350	841.000
06-3-1b Reserved lines		16.700	16.700
06-3-1c Charges for public connections (Telex)		2.100	1.700
06-3-1d Teleprinter operating material		17.500	16.500
		<u>913.650</u>	<u>875.900</u>
Division 1		429.200	395.300
Division 2		286.000	285.900
Division 3		198.450	194.700
		<u>913.650</u>	<u>875.900</u>
<u>06-3-1a Renting of permanent and</u> <u>provisional lines</u>		<u>877.350</u>	<u>841.000</u>
Division 1		417.100	383.000
Division 2		273.800	271.000
Division 3		186.450	187.000
		<u>877.350</u>	<u>841.000</u>
<u>06-3-1b Reserved lines</u>		<u>16.700</u>	<u>16.700</u>
Division 1		6.400	6.900
Division 2		6.900	7.500
Division 3		3.400	2.300
		<u>16.700</u>	<u>16.700</u>
<u>06-3-1c Charges for public connections</u> <u>(Telex)</u>		<u>2.100</u>	<u>1.700</u>
Division 1		1.200	900
Division 2		300	400
Division 3		600	400
		<u>2.100</u>	<u>1.700</u>

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Divs. 1, 2 and 3 - 1964 Budget

06-3-1d

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>06-3-1d Teleprinter operating material</u>		<u>17.500</u>	<u>16.500</u>
Division 1		4.500	4.500
Division 2		5.000	7.000
Division 3		8.000	5.000
		<u>17.500</u>	<u>16.500</u>
<u>06-3-2 Telephones</u>		<u>681.550</u>	<u>677.900</u>
06-3-2a Renting of permanent and provisional lines		390.200	396.000
06-3-2b Reserved lines		24.300	22.300
06-3-2c Charges for public connections		267.050	259.600
		<u>681.550</u>	<u>677.900</u>
Division 1		282.400	305.300
Division 2		230.400	212.500
Division 3		168.750	160.100
		<u>681.550</u>	<u>677.900</u>
<u>06-3-2a Renting of permanent and provisional lines</u>		<u>390.200</u>	<u>396.000</u>
Division 1		189.300	213.000
Division 2		117.000	100.000
Division 3		83.900	83.000
		<u>390.200</u>	<u>396.000</u>
<u>06-3-2b Reserved lines</u>		<u>24.300</u>	<u>22.300</u>
Division 1		8.800	7.300
Division 2		8.800	7.900
Division 3		6.700	7.100
		<u>24.300</u>	<u>22.300</u>
<u>06-3-2c Charges for public connections</u>		<u>267.050</u>	<u>259.600</u>
Division 1		84.300	85.000
Division 2		104.600	104.600
Division 3		78.150	70.000
		<u>267.050</u>	<u>259.600</u>

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NATO RESTRICTED

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NATO RESTRICTED
OAF(63)D/258
Divs.1, 2 and 3 - 1964 Budget
06-4

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>06-4 Analyses and laboratory expenses</u>	<u>105.000</u>	<u>95.710</u>	<u>78.500</u>
06-4-1 Outside laboratories		58.260	38.500
06-4-2 Chemicals and laboratory material		37.450	40.000
06-4-3 Renting of laboratories		-	-
		<u>95.710</u>	<u>78.500</u>
Division 1	57.000	35.460	27.000
Division 2	36.000	35.000	26.500
Division 3	12.000	25.250	25.000
	<u>105.000</u>	<u>95.710</u>	<u>78.500</u>
<u>06-4-1 Outside laboratories</u>		<u>58.260</u>	<u>38.500</u>
Division 1		23.260	15.000
Division 2		25.000	13.500
Division 3		10.000	10.000
		<u>58.260</u>	<u>38.500</u>
<u>06-4-2 Chemicals and laboratory material</u>		<u>37.450</u>	<u>40.000</u>
Division 1		12.200	12.000
Division 2		10.000	13.000
Division 3		15.250	15.000
		<u>37.450</u>	<u>40.000</u>
The increase for Divisions 1 and 2 is due to the greater number of analyses to be carried out by these 2 divisions.			
<u>06-6 Guarding</u>	<u>1.788.430</u>	<u>2.070.900</u> ⁽¹⁾	<u>2.143.800</u>
06-6-1 Contractor's fees		2.036.000	2.135.000
06-6-2 Purchase of dogs		10.400	-
06-6-3 Fees for dogs		24.500	8.800
		<u>2.070.900</u>	<u>2.143.800</u>
Division 1	668.000	787.500	864.000
Division 2	720.830	843.700	810.800
Division 3	399.600	439.700	469.000
	<u>1.788.430</u>	<u>2.070.900</u>	<u>2.143.800</u>

Footnote

(1) Including FF 28.900 blocked - AC/120-R/86

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0AF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

06-6-1

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>06-6-1 Contractor's fees</u>		<u>2.036.000</u>	<u>2.135.000</u>
Division 1		774.000	864.000
Division 2		829.000	802.000
Division 3		433.000	469.000
		<u>2.036.000</u>	<u>2.135.000</u>

Based, as in 1963, on the criteria given
in document 0A0(61)D/155 of 2nd May 1961
approved by CEPO (document AC/120-D/206)

In 1964, 1 guard will be on duty day and night at the Le Havre loading point and likewise 1 guard at the Chalon s/Saône workshop at night and on public holidays; this represents 14.520 additional guarding hours compared with 1963. On the other hand, at Cambrai, Châlons s/Marne et Le Havre depots, 6 night guards and 12 public holiday guards will be replaced by 12 dog handlers included in the establishment of Division 2 in 1964.

In all, this gives a net reduction of 17.280 guarding hours compared with 1963. The increase is due to the fact that the average hourly rate for 1962 (FF 4,00) used as basis for the 1963 estimate, is estimated at FF 4,34 for 1964, taking into account a possible increase of 3 to 5% in the present rates.

<u>06-6-2 Purchase of dogs</u>	<u>10.400⁽¹⁾</u>	<u>-</u>
Division 1	4.800	-
Division 2	3.200	-
Division 3	2.400	-
	<u>10.400</u>	<u>-</u>

<u>06-6-3 Current expenses for dogs</u>	<u>24.500⁽²⁾</u>	<u>8.800</u>
Division 1	8.700	-
Division 2	11.500	8.800
Division 3	4.300	-
	<u>24.500</u>	<u>8.800</u>

Division 2: FF 2 per day for 12 dogs
belonging to SEA.

<u>06-8 Miscellaneous expenses</u>	<u>151</u>	<u>15.000</u>	<u>15.000</u>
Division 1	100	5.000	5.000
Division 2	-	5.000	5.000
Division 3	51	5.000	5.000
	<u>151</u>	<u>15.000</u>	<u>15.000</u>

Provisions to cover expenses not provided
for in a particular item of Chapter 06
such as those appertaining to the refining
of contaminated products.

Footnotes:

- (1) FF 10.400 blocked - AC/120-R/86
(2) FF 18.500 blocked - AC/120-R/86.

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NATO RESTRICTED

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OAF(63)D/258
Divs. 1, 2 and 3 - 1964 Budget
07

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>07 Maintenance</u>	<u>1.652.175</u>	<u>2.098.000(1)</u>	<u>2.301.300</u>
07-1 Maintenance by contractor	636.450	1.111.000	1.205.700
07-2 Spare parts and consumables	<u>1.015.725</u>	<u>987.000</u>	<u>1.095.600</u>
	<u>1.652.175</u>	<u>2.098.000</u>	<u>2.301.300</u>
Common Department	-	500	500
Division 1	649.550	744.700	799.900
Division 2	603.625	732.300	901.300
Division 3	<u>399.000</u>	<u>620.500</u>	<u>599.600</u>
	<u>1.652.175</u>	<u>2.098.000</u>	<u>2.301.300</u>
<u>07-1 Maintenance by contractor</u>	<u>636.450</u>	<u>1.111.000(2)</u>	<u>1.205.700</u>
07-1-1 Pipeline survey		315.000	327.200
07-1-2 Pipeline repairs		199.000	116.500
07-1-3 Plant maintenance		489.500(2)	666.000
07-1-4 Cathodic protection		6.700	6.500
07-1-5 Maintenance of telecommunications		82.800	67.000
07-1-6 Safety and fire protection		<u>18.000</u>	<u>22.500</u>
		<u>1.111.000</u>	<u>1.205.700</u>
Division 1	250.950	410.600	442.000
Division 2	280.500	358.500	499.700
Division 3	<u>105.000</u>	<u>341.900</u>	<u>264.000</u>
	<u>636.450</u>	<u>1.111.000</u>	<u>1.205.700</u>
<u>07-1-1 Pipeline survey</u>		<u>315.000</u>	<u>327.200</u>
07-1-1a Aerial survey		245.000	250.000
07-1-1b Survey of valve pits		<u>70.000</u>	<u>77.200</u>
		<u>315.000</u>	<u>327.200</u>
Division 1		135.000	138.000
Division 2		103.000	104.200
Division 3		<u>77.000</u>	<u>85.000</u>
		<u>315.000</u>	<u>327.200</u>

Footnotes: (1) Including FF 61.000 blocked - AC/120-R/86
(Resurfacing of outside access roads)
Including FF 65.000 : 1st supplementary budget AC/120-R/94
Including FF 62.300: 2nd supplementary budget AC/120-R/95
(2) Including FF 61.000 blocked - AC/120-R/86

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OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

07-1-1a

	1962 Commitments FF	1963 Approval FF	1964 Request FF
<u>07-1-1a Aerial survey</u>		<u>245.000</u>	<u>250.000</u>
Division 1		110.000	110.000
Division 2		80.000	80.000
Division 3		55.000	60.000
		<u>245.000</u>	<u>250.000</u>

As per contract concluded with a private specialist firm. Based on 1961 experience:
2 surveys per month. Rate per flying hour:
FF 240

<u>07-1-1b Survey of valve pits</u>		<u>70.000</u>	<u>77.200</u>
Division 1		25.000	28.000
Division 2		23.000	24.200
Division 3		22.000	25.000
		<u>70.000</u>	<u>77.200</u>

Increase due to the increased payments to be made to the persons responsible for valve pit survey and to the following additional valve pits to be surveyed:

Division 1 : 1 in the vicinity of Lyon
Division 3 : 3 in the vicinity of Strasbourg

For Division 3, a sum of FF 5.000 is included to cover the cost of surveying the valve pits of the Luxembourg portion of the Metz-Bitburg section.

<u>07-1-2 Pipeline repairs</u>	<u>199.000</u>	<u>116.500</u>
07-1-2a Provision for non-recurring repairs	75.000	75.000
07-1-2b Clearance of wooded areas	124.000	41.500
	<u>199.000</u>	<u>116.500</u>
Division 1	61.500	61.500
Division 2	22.500	40.000
Division 3	115.000	15.000
	<u>199.000</u>	<u>116.500</u>

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(36)

NATO RESTRICTED
OAF(63)D/258
Divs. 1, 2 and 3 - 1964 Budget
07-1-2a

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>07-1-2a Provision for non-recurring repairs</u>		<u>75.000</u>	<u>75.000</u>
Division 1		45.000	45.000
Division 2		15.000	15.000
Division 3		15.000	15.000
		<u>75.000</u>	<u>75.000</u>
Provision for non-recurring repairs, such as line bursts, landslides, wash-outs, serious leaks, etc. for which assistance of outside contractors is required.			
<u>07-1-2b Clearance of wooded areas</u>		<u>124.000</u>	<u>41.500</u>
Division 1		16.500	16.500
Division 2		7.500	25.000
Division 3		100.000	-
		<u>124.000</u>	<u>41.500</u>
Division 1 : 110 km Division 2 : 170 km			
Request based on a cost of FF 150 per km.			
<u>07-1-3 Plant maintenance</u>		<u>489.500(1)</u>	<u>666.000</u>
07-1-3a Non-recurring repairs		50.000	50.000
07-1-3b Recurring maintenance		257.000	489.000
07-1-3c Site maintenance		182.500	127.000
		<u>489.500</u>	<u>666.000</u>
Division 1		177.500	213.500
Division 2		190.500	317.500
Division 3		121.500	135.000
		<u>489.500</u>	<u>666.000</u>

Footnote

(1) Including FF 61.000 blocked - AC/120-R/86

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NATO RESTRICTED

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(37)

NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

07-1-3a

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>07-1-3a Non-recurring maintenance</u>		<u>50.000</u>	<u>50.000</u>
Division 1		15.000	15.000
Division 2		15.000	15.000
Division 3		<u>20.000</u>	<u>20.000</u>
		<u>50.000</u>	<u>50.000</u>
Provision for non-recurring repairs or repairs following minor breakdowns requiring outside assistance			
<u>07-1-3b Recurring maintenance</u>		<u>257.000</u>	<u>489.000</u>
Division 1		112.500	163.500
Division 2		93.000	245.500
Division 3		<u>51.500</u>	<u>80.000</u>
		<u>257.000</u>	<u>489.000</u>
- Tank cleaning		158.000	200.000
- Mechanical maintenance and maintenance of buildings		89.000	93.000
- Miscellaneous		<u>10.000</u>	<u>196.000</u>
		<u>257.000</u>	<u>489.000</u>
- <u>Tank cleaning</u>		<u>158.000</u>	<u>200.000</u>
<u>Division 1</u>			
Cleaning of 6 tanks at FF 10,000 FF 60.000			
Provision for tank cleaning FF 10,000		80.000	70.000
<u>Division 2</u>			
Cleaning of 8 tanks at FF 10,000 FF 80.000			
Provision for tank cleaning FF 10,000		68.000	90.000
<u>Division 3</u>			
Cleaning of 3 tanks at FF 10,000 FF 30.000			
Provision for tank cleaning FF 10,000		<u>10.000</u>	<u>40.000</u>
		<u>158.000</u>	<u>200.000</u>

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NATO RESTRICTED
OAF(63)D/258
Divs. 1, 2 and 3 - 1964 Budget
07-1-3b (continued)

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
- <u>Mechanical maintenance and maintenance of buildings</u>		<u>89.000</u>	<u>93.000</u>
Division 1		32.500	35.000
Division 2		20.000	23.000
Division 3		<u>36.500</u>	<u>35.000</u>
		<u>89.000</u>	<u>93.000</u>
Provision			
- <u>Miscellaneous</u>		<u>10.000</u>	<u>196.000</u>
<u>Division 1</u>			
Maintenance of l'Espiguette sealine; amount, serving purely as a guide, furnished by the "Services Maritimes"	FF 50.000		
Scraping and painting of 2 contamination tanks	<u>FF 8.500</u>		58.500
<u>Division 2</u>			
Scraping and painting of 2 contamination tanks	FF 8.500		
Painting of the C.I.M. 20" line (2.300 m)	FF 24.000		
Maintenance of Ooteville sealine; amount, serving purely as a guide, furnished by the "Services Maritimes". This amount is twice that for l'Espiguette, because the Atlantic currents are stronger and the atmospheric conditions much more severe.	<u>FF100.000</u>		132.500
<u>Division 3</u>			
Proving of turbine type meters			<u>5.000</u>
			<u>196.000</u>

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NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget
07-1-3c

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>07-1-3c Site maintenance</u>		<u>182.500(1)</u>	<u>127.000</u>
Division 1		50.000	35.000
Division 2		82.500	57.000
Division 3		50.000	35.000
		<u>182.500</u>	<u>127.000</u>
<u>Division 1</u>			
Reconditioning of fencing, scraping and painting of posts, gates FF 35.000 Outside access roads to the installations in accordance with "Ordonnance 58.115" of 7.1.59 relative to roads. (Study in progress to assess the amount involved).	<u>p.m.</u>		35.000
<u>Division 2</u>			
Reconditioning of a part of the fencing at Cambrai 2 and Dunkerque depots FF 45.000 Tarring of the road inside Cambrai 1 depot FF 12.000 Outside access roads (see under Divi- sion 1 above)	<u>p.m.</u>		57.000
<u>Division 3</u>			
Reconditioning of fencing, scraping and painting of posts, gates FF 10.000 Reconditioning of the road inside pump station 1 of Vilcey depot FF 25.000 Outside access roads (see under Division 1 above)	<u>p.m.</u>		<u>35.000</u> <u>127.000</u>

Footnote: (1) Including FF 61.000 blocked - AC/120-R/86

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NATO RESTRICTED
OAF(63)D/258
Divs. 1, 2 and 3 - 1964 Budget
07-1-4

	1962 Commitments FF	1963 Approval FF	1964 Request FF
<u>07-1-4 Cathodic protection</u>		<u>6.700</u>	<u>6.500</u>
Division 1		2.500	2.500
Division 2		2.000	2.000
Division 3		2.200	2.000
		<u>6.700</u>	<u>6.500</u>
Provision for expenses relative to any repairs to be carried out to the drainage and rectifier posts and to insulating joints.			
<u>07-1-5 Maintenance of telecommunications</u>		<u>82.800</u>	<u>67.000</u>
07-1-5a Non-recurring maintenance		18.000	18.000
07-1-5b Recurring maintenance		64.800	49.000
		<u>82.800</u>	<u>67.000</u>
Division 1		27.600	19.000
Division 2		33.000	26.000
Division 3		22.200	22.000
		<u>82.800</u>	<u>67.000</u>
<u>07-1-5a Non-recurring maintenance</u>		<u>18.000</u>	<u>18.000</u>
Division 1		6.000	6.000
Division 2		6.000	6.000
Division 3		6.000	6.000
		<u>18.000</u>	<u>18.000</u>
Provision for work carried out as necessary by SAGEM following a serious breakdown of a teleprinter or of its accessories. 2 SAGEM interventions per division.			
<u>07-1-5b Recurring maintenance</u>		<u>64.800</u>	<u>49.000</u>
Division 1		21.600	13.000
Division 2		27.000	20.000
Division 3		16.200	16.000
		<u>64.800</u>	<u>49.000</u>
Provision for 3rd degree maintenance of teleprinters and for routine maintenance of telephone equipment at the head offices and installations.			

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NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

07-1-6

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>07-1-6 Safety and fire-protection</u>		<u>18.000</u>	<u>22.500</u>
Division 1		6.500	7.500
Division 2		7.500	10.000
Division 3		<u>4.000</u>	<u>5.000</u>
		<u>18.000</u>	<u>22.500</u>

Provision including the statutory control of pressurised equipment carried out by the "Service des Mines".

Increase due to the higher subscription demanded for this control and, for Division 2, to the control of the Octeville cable railway.

<u>07-2 Spare parts and consumables</u>	<u>1.015.725</u>	<u>987.000</u>	<u>1.095.600</u>
07-2-1 Water treatment		57.500	50.000
07-2-2 Safety and fire-fighting material		103.100	59.000
07-2-3 Plant material		808.800	969.000
07-2-4 Cathodic protection material		5.500	5.500
07-2-5 Telecommunications material		<u>12.100</u>	<u>12.100</u>
		<u>987.000</u>	<u>1.095.600</u>
Common Department	-	500	500
Division 1	398.600	334.100	357.900
Division 2	323.125	373.800	401.600
Division 3	<u>294.000</u>	<u>278.600</u>	<u>335.600</u>
	<u>1.015.725</u>	<u>987.000</u>	<u>1.095.600</u>

<u>07-2-1 Water treatment</u>	<u>57.500</u>	<u>50.000</u>
Division 1	15.000	15.000
Division 2	20.000	15.000
Division 3	<u>22.500</u>	<u>20.000</u>
	<u>57.500</u>	<u>50.000</u>

Reduction due to the saving able to be achieved as the result of the measures taken to conserve treated water.

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NATO RESTRICTED
OAF(63)D/258
Divs. 1, 2 and 3 - 1964 Budget
07-2-2

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>07-2-2 Safety and fire-protection</u> <u>material</u>		<u>103.100</u>	<u>59.000</u>
07-2-2a Refilling of appliances		<u>84.100</u>	<u>41.000</u>
07-2-2b Other safety equipment		<u>19.000</u>	<u>18.000</u>
		<u>103.100</u>	<u>59.000</u>
Division 1		<u>32.700</u>	<u>22.000</u>
Division 2		<u>50.200</u>	<u>19.000</u>
Division 3		<u>20.200</u>	<u>18.000</u>
		<u>103.100</u>	<u>59.000</u>
<u>07-2-2a Refilling of appliances</u>		<u>84.100</u>	<u>41.000</u>
Division 1		<u>26.700</u>	<u>16.000</u>
Division 2		<u>43.200</u>	<u>15.000</u>
Division 3		<u>14.200</u>	<u>10.000</u>
		<u>84.100</u>	<u>41.000</u>
Appropriations required for the procurement of refills for the dry powder extinguishers and of storage CO2 bottles.			
<u>07-2-2b Other safety equipment</u>		<u>19.000</u>	<u>18.000</u>
Division 1		<u>6.000</u>	<u>6.000</u>
Division 2		<u>7.000</u>	<u>4.000</u>
Division 3		<u>6.000</u>	<u>8.000</u>
		<u>19.000</u>	<u>18.000</u>
Renewal of consumable accessories after several years service.			

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NATO RESTRICTED

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NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

07-2-3

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>07-2-3 Plant material</u>		<u>808.800</u>	<u>969.000</u>
Division 1		281.500	316.000
Division 2		297.000	361.000
Division 3		<u>230.300</u>	<u>292.000</u>
		<u>808.800</u>	<u>969.000</u>

Division 1

Head Office	FF 7.000 x 1 = FF 7.000		
Central Workshop	" 60.000 x 1 = " 60.000		
District workshop	" 25.000 x 2 = " 50.000		
Depots	" 20.000 x 5 = " 100.000(1)		
Active pump stations	" 9.000 x 7 = " 63.000		
Inactive pump stations	" 4.000 x 9 = " 36.000		316.000
(1) 1'Espiguette, Belfort and Chaumont depots have been counted as 2 only.			

Division 2

Head Office	FF 7.000 x 1 = FF 7.000		
Central Workshop	" 60.000 x 1 = " 60.000		
District workshop	" 25.000 x 3 = " 75.000		
Depots	" 20.000 x 6 = " 120.000(1)		
Active pump stations	" 9.000 x 7 = " 63.000		
Inactive pump stations	" 4.000 x 9 = " 36.000		361.000

(1) Laon and Dunkerque depots
have been counted as 1 only

Division 3

Head Office	FF 7.000 x 1 = FF 7.000		
Central workshop	" 60.000 x 1 = " 60.000		
District workshop	" 25.000 x 3 = " 75.000		
Depots	" 20.000 x 3 = " 60.000		
Active pump stations	" 9.000 x 8 = " 72.000		
Inactive pump stations	" 4.000 x 3 = " 12.000		
Chemicals for phytocide treatment of scrub.	"	FF 6.000	292.000
			<u>969.000</u>

Increase in unit costs caused by :
- increase in materials
- repairs increasing as the equipment
becomes worn.

(43)

NATO RESTRICTED

000919

(44)

NATO RESTRICTED
OAF(63)D/258
Divs. 1, 2 and 3 - 1964 Budget
07-2-4

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>07-2-4 Cathodic protection material</u>		<u>5.500</u>	<u>5.500</u>
Common Department		500	500
Division 1		1.400	1.400
Division 2		1.800	1.800
Division 3		<u>1.800</u>	<u>1.800</u>
		<u>5.500</u>	<u>5.500</u>
Provision based on experience.			
<u>07-2-5 Telecommunications material</u>		<u>12.100</u>	<u>12.100</u>
Division 1		3.500	3.500
Division 2		4.800	4.800
Division 3		<u>3.800</u>	<u>3.800</u>
		<u>12.100</u>	<u>12.100</u>
Provision based on experience.			

(44)

NATO RESTRICTED

(45)

NATO RESTRICTED
OAF(63)D/258
Divs.1, 2 and 3 - 1964 Budget
08

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>08 Transportation</u>	<u>593.840</u>	<u>760.600</u> ⁽¹⁾	<u>809.200</u>
08-1 Transportation by outside carriers	13.840	42.500	44.500
08-2 Transportation by own means	-	1.200	12.600
08-3 Kilometric allowance	<u>580.000</u>	<u>716.900</u>	<u>752.100</u>
	<u>593.840</u>	<u>760.600</u>	<u>809.200</u>
Common Department	22.000	32.000	36.000
Division 1	184.000	238.050	255.600
Division 2	245.840	298.900	304.600
Division 3	<u>142.000</u>	<u>191.650</u>	<u>213.000</u>
	<u>593.840</u>	<u>760.600</u>	<u>809.200</u>
<u>08-1 Transportation by outside carriers</u>	<u>13.840</u>	<u>42.500</u>	<u>44.500</u>
Division 1	6.000	11.000	14.000
Division 2	2.840	20.500	20.500
Division 3	<u>5.000</u>	<u>11.000</u>	<u>10.000</u>
	<u>13.840</u>	<u>42.500</u>	<u>44.500</u>
Payments to SCNF for the maintenance of private railway lines:	-	13.500	17.500
Miscellaneous	<u>13.840</u>	<u>29.000</u>	<u>27.000</u>
	<u>13.840</u>	<u>42.500</u>	<u>44.500</u>
- Private railway lines:			
Division 1 : Langres	FF 4.000		
Division 2 : Cambrai	FF 3.500		
Le Havre	<u>FF.10.000</u>	<u>FF.13.500</u>	17.500
- Miscellaneous:			
Carriage of packages received in the divisions. Expenses for the hire of trucks to transport bulldozers to job-sites. Expenses for the carriage of samples for analysis:			
Division 1	FF 10.000		
Division 2	FF 7.000		
Division 3	<u>FF 10.000</u>		<u>27.000</u>
			<u>44.500</u>

Footnote

(1) Including FF 43.400: 2nd supplementary budget - AC/120-R/95.

(45)

NATO RESTRICTED

000921

(46)

NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

08-2

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>08-2 Transportation by own means</u>	- =====	1.200 =====	12.600 =====
08-2-1 Fuel		-	4.000
08-2-2 Maintenance and repairs		-	5.600
08-2-3 Insurance		1.200	3.000
08-2-4 Rentals for garages		-	-
		1.200 =====	12.600 =====
Division 1	-	1.200	4.000
Division 2	-	-	3.600
Division 3	-	-	5.000
	- =====	1.200 =====	12.600 =====
Division 1: 2 jeeps procured in 1962 1 Unimog requested in 1964			
Division 2: 2 jeeps to be procured in 1963			
Division 3: 1 Unimog requested in 1964			
<u>08-2-1 Fuel</u>		-	4.000 =====
Division 1		-	1.000
Division 2		-	1.200
Division 3		-	1.800
		-	4.000 =====
Provision			
<u>08-2-2 Maintenance and repairs</u>		-	5.600 =====
Division 1		-	1.000
Division 2		-	2.400
Division 3		-	2.200
Provision		-	5.600 =====
<u>08-2-3 Insurance</u>		1.200 =====	3.000 =====
Division 1		1.200	2.000
Division 2		-	-
Division 3		-	1.000
		1.200 =====	3.000 =====
Insurance, "vignettes" and various taxes.			

(46)

NATO RESTRICTED

000922

(47)

NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

08-3

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>FF</u>
<u>08-3 Kilometric allowance</u>	<u>580.000</u>	<u>716.900</u>	<u>752.100</u>
Common Department	22.000	32.000	36.000
Division 1	178.000	225.850 ⁽¹⁾	237.600
Division 2	243.000	278.400	280.500
Division 3	137.000	180.650 ⁽²⁾	198.000
	<u>580.000</u>	<u>716.900</u>	<u>752.100</u>

Common Department: 100.000 km at FF 0,36
Division 1 : 660.000 km at FF 0,36
Division 2 : 850.000 km at FF 0,33
Division 3 : 550.000 km at FF 0,36

For the use of vehicles belonging to SEA and TRAPIL and to agents using their private vehicle on official business.

The increase is due to the rise in the kilometric rate (FF 0,36 instead of FF 0,32 for civil vehicles and FF 0,33 instead of FF 0,32 for military vehicles). This rise is due to the higher tax on company vehicles, higher rates of insurance and higher cost of repairs.

The number of kilometres has been calculated in terms of the traffic.

In Division 2, 10.000 km are included for Octeville.

In Division 3, 10.000 km are included for Strasbourg.

Footnotes:

- (1) Including FF 21.050: 2nd supplementary budget (Civil Use) - AC/120-R/95
Including FF 7.850: 2nd supplementary budget (Civil Use) - AC/120-R/95

(47)

NATO RESTRICTED

000923

(48)

NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget
09

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>09 Other General Expenses</u>	<u>677.445</u>	<u>1.684.700</u> ⁽¹⁾	<u>433.900</u>
09-1 Ground rent	74.900	83.500	90.000
09-2 Maintenance of office buildings	31.040	106.500	112.400
09-3 Office supplies	80.386	81.000	89.000
09-4 Postal and bank charges	18.300	16.000	17.400
09-5 Insurance	-	-	-
09-6 Legal and consultation fees	-	-	-
09-7 Administrative and technical services	420.000	1.346.000 ⁽¹⁾	50.000 ⁽²⁾
09-8 Working clothes	49.965	46.000	67.900
09-9 Various other general expenses	2.854	5.700	7.200
	<u>677.445</u>	<u>1.684.700</u>	<u>433.900</u>
Common Department	421.250	1.298.000	3.000
Division 1	80.300	101.400	142.600
Division 2	79.895	169.800	167.200
Division 3	96.000	115.500	121.100
	<u>677.445</u>	<u>1.684.700</u>	<u>433.900</u>
<u>09-1 Ground rent</u>	<u>74.900</u>	<u>83.500</u>	<u>90.000</u>
Division 1	17.700	24.000	24.000
Division 2	22.200	22.000	24.000
Division 3	35.000	37.500	42.000
	<u>74.900</u>	<u>83.500</u>	<u>90.000</u>
<u>09-2 Maintenance of office buildings</u>	<u>31.040</u>	<u>106.500</u>	<u>112.400</u>
09-2-1 Cleaning		32.000	42.500
09-2-2 Other normal maintenance and repairs		19.000	18.400
09-2-3 Small structural changes		55.500	51.500
		<u>106.500</u>	<u>112.400</u>
Division 1	9.500	28.000	57.000
Division 2	12.240	51.000	31.700
Division 3	9.300	27.500	23.700
	<u>31.040</u>	<u>106.500</u>	<u>112.400</u>

Footnotes

(1) Including FF 20.000: 2nd supplementary budget - AC/120-R/95 (Civil Use)
Including FF 1.276.000: 4th supplementary budget - AC/120-R/95

(2) TRAPIL fee and TRAPIL administrative and technical services included "p.m."

(48)

NATO RESTRICTED

000924

(49)

NATO RESTRICTED
OAF(63)D/258
Divs.1, 2 and 3 - 1964 Budget
09-2-1

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>09-2-1 Cleaning</u>		<u>32.000</u>	<u>42.500</u>
09-2-1a Charges by contractors or private cleaners		24.000	35.000
09-2-1b Materials		<u>8.000</u>	<u>7.500</u>
		<u>32.000</u>	<u>42.500</u>
Division 1		8.000	15.000
Division 2		13.000	16.500
Division 3		11.000	11.000
		<u>32.000</u>	<u>42.500</u>
<u>09-2-1a Charges by contractors or private cleaners</u>		<u>24.000</u>	<u>35.000</u>
Cleaning for the divisional head offices			
Division 1		6.000	12.000
Division 2		10.000	15.000
Division 3		8.000	8.000
		<u>24.000</u>	<u>35.000</u>
<u>09-2-1b Materials</u>		<u>8.000</u>	<u>7.500</u>
Division 1		2.000	3.000
Division 2		3.000	1.500
Division 3		3.000	3.000
		<u>8.000</u>	<u>7.500</u>
Provision based on experience. Increase due to the rise in price of products.			

(49)

NATO RESTRICTED

000925

(50)

NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3- 1964 Budget

09-2-2

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>09-2-2 Other normal maintenance and repairs</u>		<u>19.000</u>	<u>18.400</u>
Division 1		5.000	7.500
Division 2		8.000	5.200
Division 3		<u>6.000</u>	<u>5.700</u>
		<u>19.000</u>	<u>18.400</u>
Maintenance of buildings		19.000	15.000
Maintenance of furniture and office equipment.		p.n.	3.400
		<u>19.000</u>	<u>18.400</u>
- <u>Maintenance of buildings</u>			
<u>Division 1</u>			
Inspection and overhaul of the central heating of the divisional head office	FF 5.000		
Replacement of front door	FF 1.000		6.000
<u>Division 2</u>			
Repainting of doors and windows of the divisional head office	FF 2.000		
Repainting of 10 offices of the divisional head office	FF 2.500		4.500
<u>Division 3</u>			
Inspection and repair, if necessary, of the laboratory roof, ceiling and paintwork	FF 1.500		
Inspection and repair, if necessary, of the central workshop roof	FF 1.000		
Maintenance of gas heating appliances	FF 2.000		4.500
			<u>15.000</u>
- <u>Maintenance of furniture and office equipment</u>			
Division 1			1.500
Division 2			700
Division 3			<u>1.200</u>
			<u>3.400</u>

(50)

NATO RESTRICTED

000926

(51)

NATO RESTRICTED

OAF(63)D/258

Divs.1, 2 and 3 - 1964 Budget

09-2-3

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>09-2-3 Small structural changes</u>		<u>55.500</u>	<u>51.500</u>
Division 1		15.000	34.500
Division 2		30.000	10.000
Division 3		<u>10.500</u>	<u>7.000</u>
		<u>55.500</u>	<u>51.500</u>
<u>Division 1</u>			
Fitting up of the head office drawing office	FF 6.000		
Resurfacing the workshop floor	FF 20.000		
Modification of the central laboratory heating system	FF 3.500		
Provision for minor modifications	<u>FF 5.000</u>		34.500
<u>Division 2</u>			
Provision for minor modifications			10.000
<u>Division 3</u>			
Reconditioning of the room above the central store for use as an extension to the store	FF 4.000		
Provision for minor modifications	<u>FF 3.000</u>		<u>7.000</u>
			<u>51.500</u>
<u>09-3 Office supplies</u>	<u>80.386</u>	<u>81.000</u>	<u>89.000</u>
09-3-1 Minor equipment		4.500	5.500
09-3-2 Technical journals		1.500	1.500
09-3-3 Outside printing		30.000	30.000
09-3-4 Other office supplies		<u>45.000</u>	<u>52.000</u>
		<u>81.000</u>	<u>89.000</u>
Division 1	26.996	27.000	31.500
Division 2	25.890	27.000	30.500
Division 3	<u>27.500</u>	<u>27.000</u>	<u>27.000</u>
	<u>80.386</u>	<u>81.000</u>	<u>89.000</u>
<u>09-3-1 Minor equipment</u>		<u>4.500</u>	<u>5.500</u>
Division 1		1.500	2.000
Division 2		1.500	1.000
Division 3		<u>1.500</u>	<u>2.500</u>
		<u>4.500</u>	<u>5.500</u>
Provision based on experience			

(51)

NATO RESTRICTED

000927

(52)

NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

09-3-2

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>09-3-2 Technical journals</u>		<u>1.500</u>	<u>1.500</u>
Division 1		500	500
Division 2		500	500
Division 3		500	500
		<u>1.500</u>	<u>1.500</u>
<u>09-3-3 Outside printing</u>		<u>30.000</u>	<u>30.000</u>
Division 1		10.000	13.000
Division 2		10.000	10.000
Division 3		10.000	7.000
		<u>30.000</u>	<u>30.000</u>
<u>09-3-4 Other office supplies</u>		<u>45.000</u>	<u>52.000</u>
09-3-4a Paper, folders, ink		33.000	41.000
09-3-4b Photocopies, blueprints		12.000	11.000
		<u>45.000</u>	<u>52.000</u>
Division 1		15.000	16.000
Division 2		15.000	19.000
Division 3		15.000	17.000
		<u>45.000</u>	<u>52.000</u>
<u>09-3-4a Paper, folders, ink, etc.</u>		<u>33.000</u>	<u>41.000</u>
Division 1		11.000	11.000
Division 2		11.000	15.000
Division 3		11.000	15.000
		<u>33.000</u>	<u>41.000</u>
<u>09-3-4b Photocopies, blueprints</u>		<u>12.000</u>	<u>11.000</u>
Division 1		4.000	5.000
Division 2		4.000	4.000
Division 3		4.000	2.000
		<u>12.000</u>	<u>11.000</u>

(52)

NATO RESTRICTED

000928

(53)

NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

09-4

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>09-4 Postal and bank charges</u>	<u>18.300</u>	<u>16.000</u>	<u>17.400</u>
09-4-1 Stamps and telegrams		15.000	16.000
09-4-2 Postal cheque and bank charges		<u>1.000</u>	<u>1.400</u>
		<u>16.000</u>	<u>17.400</u>
Division 1	6.100	5.300	6.500
Division 2	7.900	6.400	6.500
Division 3	<u>4.300</u>	<u>4.300</u>	<u>4.400</u>
	<u>18.300</u>	<u>16.000</u>	<u>17.400</u>
<u>09-4-1 Stamps and telegrams</u>		<u>15.000</u>	<u>16.000</u>
Division 1		5.000	6.000
Division 2		6.000	6.000
Division 3		<u>4.000</u>	<u>4.000</u>
		<u>15.000</u>	<u>16.000</u>
Taking into account the forthcoming increase in the postal rate from FF 0,25 to FF 0,30			
<u>09-4-2 Postal cheque and bank charges</u>		<u>1.000</u>	<u>1.400</u>
Division 1		300	500
Division 2		400	500
Division 3		<u>300</u>	<u>400</u>
		<u>1.000</u>	<u>1.400</u>
Provision based on experience			
<u>09-5 Insurance</u>	<u>-</u>	<u>-</u>	<u>-</u>
No request			
<u>09-6 Legal and consultation fees</u>	<u>-</u>	<u>-</u>	<u>-</u>
No request			
<u>09-7 Administrative and technical services</u>	<u>420.000</u>	<u>1.346.000</u> ⁽¹⁾	<u>50.000</u>
a) TRAPIL	420.000	1.296.000 ⁽¹⁾	p.m.
b) Military personnel in Division 2	-	50.000	50.000
	<u>420.000</u>	<u>1.346.000</u>	<u>50.000</u>

Footnote :

- (1) This amount of FF 1.276.000 is a lump sum comprising the "TRAPIL" fee and the "technical and administrative services" - AC/120-R/95
Including FF 20.000 : 2nd supplementary budget
AC/120-R/95

(53)

NATO RESTRICTED

000929

(54)

NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 -- 1964 Budget

09-8

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>09-8 Working clothes</u>	<u>49.965</u>	<u>46.000</u>	<u>67.900</u>
09-8-1 Working clothes		26.400	33.900
09-8-2 Cleaning and repairs		19.600	34.000
		<u>46.000</u>	<u>67.900</u>
Division 1	19.000	15.200	21.600
Division 2	11.565	13.100	24.000
Division 3	19.400	17.700	22.300
	<u>49.965</u>	<u>46.000</u>	<u>67.900</u>
<u>09-8-1 Working clothes</u>		<u>26.400</u>	<u>33.900</u>
Division 1		9.200	10.600
Division 2		7.500	12.000
Division 3		9.700	11.300
		<u>26.400</u>	<u>33.900</u>
<u>Civilians :</u>			
- Equipment :			
Division 1 : FF 250 x 5 = FF 1.250			
Division 3 : FF 250 x 7 = FF 1.750			
			<u>FF 3.000</u>
- Renewal :			
Division 1 : FF 100 x 94 = FF 9.400			
Division 3 : FF 100 x 96 = FF 9.600			
			<u>FF 19.000</u>
<u>Military personnel :</u>			
Renewal of worn-out clothing : <u>FF 12.000</u>			
<u>09-8-2 Cleaning and repairs</u>		<u>19.600</u>	<u>34.000</u>
Division 1		6.000	11.000
Division 2		5.600	12.000
Division 3		8.000	11.000
		<u>19.600</u>	<u>34.000</u>

Increase due to the rise in unit prices.

(54)

NATO RESTRICTED

000930

(55)

NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

09-9

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>09-9 Various other general expenses</u>	<u>2.854</u>	<u>5.700</u>	<u>7.200</u>
09-9-1 Taxes		p.m.	p.m.
09-9-2 Advertisements		700	700
09-9-3 Various other expenses		<u>5.000</u>	<u>6.500</u>
		<u>5.700</u>	<u>7.200</u>
Common Department	1.250	2.000	3.000
Division 1	1.004	1.900	2.000
Division 2	100	300	500
Division 3	<u>500</u>	<u>1.500</u>	<u>1.700</u>
	<u>2.854</u>	<u>5.700</u>	<u>7.200</u>
<u>09-9-1 Taxes</u>		<u>p.m.</u>	<u>p.m.</u>
Pending decision of the CEPPC on question of taxes			
<u>09-9-2 Advertisements</u>		<u>700</u>	<u>700</u>
Division 1		500	500
Division 2		-	-
Division 3		<u>200</u>	<u>200</u>
		<u>700</u>	<u>700</u>
Provision			
<u>09-9-3 Various other expenses</u>		<u>5.000</u>	<u>6.500</u>
09-9-3a Services of outside staff		4.000	5.000
09-9-3b Minor damage caused to third parties		p.m.	p.m.
09-9-3c Depreciation on office furniture and office equipment		-	-
09-9-3d Subscriptions and minor gratuities		<u>1000</u>	<u>1.500</u>
		<u>5.000</u>	<u>6.500</u>
Common Departement		2.000	3.000
Division 1		1.400	1.500
Division 2		300	500
Division 3		<u>1.300</u>	<u>1.500</u>
		<u>5.000</u>	<u>6.500</u>

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OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget
09-9-3a

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>09-9-3a Services of outside staff</u>		<u>4.000</u>	<u>5.000</u>
Common Department		2.000	3.000
Division 1		1.000	1.000
Division 2		-	-
Division 3		<u>1.000</u>	<u>1.000</u>
		<u>4.000</u>	<u>5.000</u>
Services of firms procuring additional administrative staff when urgently required.			
<u>09-9-3b Minor damage caused to third parties</u>		<u>p.m.</u>	<u>p.m.</u>
Pending decision of CEPPC on the indemnifying of third parties in respect of damage caused by the System Document AC/120-D/198			
<u>09-9-3d Subscriptions and minor gratuities</u>		<u>1.000</u>	<u>1.500</u>
Division 1		400	500
Division 2		300	500
Division 3		<u>300</u>	<u>500</u>
		<u>1.000</u>	<u>1.500</u>
Provision			

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000932

(57)

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OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

SECTION B - CAPITAL EXPENSES

BREAKDOWN OF CREDITS REQUESTED FOR CAPITAL EXPENSES
PER CATEGORY OF JUSTIFICATIONS

- expressed in 1,000 FF -

Chapter	Description	Division	Capital expenses justified by			
			Operational Necessity	Increase in Operational Efficiency	Replace- ments	Total
11	Buildings	1	3,0	-	-	3,0
		2	13,0	-	-	13,0
		3	4,0	-	-	4,0
		Total	20,0	-	-	20,0
12	Fixed Installations	1	20,0	26,0	-	46,0
		2	20,0	85,6	-	105,6
		3	38,3	-	-	38,3
		Total	78,3	111,6	-	189,9
13	Machinery and mecha- nical equipment	1	21,3	8,0	-	29,3
		2	45,4	7,0	-	52,4
		3	84,1	38,5	-	122,6
		Total	150,8	53,5	-	204,3
14	Plant equipment	1	63,5	-	6,0	69,5
		2	42,8	-	-	42,8
		3	46,4	-	4,0	50,4
		Total	152,4	-	10,0	162,7
15	Spare units and initial stocks of spare parts	1	-	-	-	-
		2	-	-	-	-
		3	-	-	-	-
		Total	-	-	-	-
16	Motor vehicles	1	26,0	-	-	26,0
		2	-	-	-	-
		3	26,0	-	-	26,0
		Total	52,0	-	-	52,0
17	Office equipment	1	17,6	7,3	-	24,9
		2	15,0	1,2	-	16,2
		3	18,5	1,2	-	19,7
		Total	51,1	9,7	-	60,8
TOTALS			504,9	174,8	10,0	689,7
Division 1			151,4	41,3	6,0	198,7
Division 2			136,2	93,8	-	230,0
Division 3			217,3	39,7	4,0	261,0
TOTALS			504,9	174,8	10,0	689,7

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OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

11

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>11 Buildings</u>	<u>81.700</u>	<u>18.650(1)</u>	<u>20.000</u>
11-1 Office buildings	-	-	-
11-2 Other buildings	<u>81.700</u>	<u>18.650</u>	<u>20.000</u>
	<u>81.700</u>	<u>18.650</u>	<u>20.000</u>
Division 1	16.600	17.700	3.000
Division 2	31.000	950	13.000
Division 3	<u>34.100</u>	-	<u>4.000</u>
	<u>81.700</u>	<u>18.650</u>	<u>20.000</u>
<u>11-1 Office buildings</u>	<u>-</u>	<u>-</u>	<u>-</u>
No request			
<u>11-2 Other buildings</u>	<u>81.700</u>	<u>18.650</u>	<u>20.000</u>
Division 1	16.600	17.700	3.000
Division 2	31.000	950	13.000
Division 3	<u>34.100</u>	-	<u>4.000</u>
	<u>81.700</u>	<u>18.650</u>	<u>20.000</u>
<u>Division 1</u>			
Fos and Langres laboratories			
Construction of a hood and provision			
of ventilation FF 1.500 x 2			3.000
<u>Division 2</u>			
(a) Cambrai and Châlons laboratories			
Construction of a hood and provision			
of ventilation FF 1.500 x 2 FF 3.000			
(b) Procurement of 4 kennels at			
Le Havre FF 2.500 x 4 FF 10.000			13.000
<u>Division 3</u>			
(a) Phalsbourg laboratory			
Construction of a hood and provision			
of ventilation FF 1.500			
(b) Vilcey proving station			
This building is enclosed on			
3 sides only; it is essential			
that the 4th side be enclosed			
so that the personnel working in			
it do not suffer in conditions of			
extreme cold, rain or wind. FF 2.500			<u>4.000</u>
			<u>20.000</u>

Footnote: (1) Including FF 5.650: 2nd supplementary budget - AC/120-R/95

(58)

NATO RESTRICTED

000934

(59)

NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget
12

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>12 Fixed installations</u>	<u>425.000</u>	<u>471.000(1)</u>	<u>189.900</u>
12-1 Modifications to depots	222.400	63.300	134.900
12-2 Modifications to pipelines and pumping stations	177.300	138.300	35.000
12-3 Communications equipment	25.300	269.400	20.000
12-4 Internal security plan	-	p.m.	p.m.
	<u>425.000</u>	<u>471.000</u>	<u>189.900</u>
Division 1	164.900	140.000	46.000
Division 2	85.500	237.400	105.600
Division 3	174.600	93.600	38.300
	<u>425.000</u>	<u>471.000</u>	<u>189.900</u>
<u>12-1 Modifications to depots</u>	<u>222.400</u>	<u>63.300</u>	<u>134.900</u>
Division 1	139.700	20.300	26.000
Division 2	48.300	20.000	85.600
Division 3	34.400	23.000	23.300
	<u>222.400</u>	<u>63.300</u>	<u>134.900</u>
<u>Division 1</u>			
(a) Fitting of remote-level indicators at Fos depot (4 tanks) at FF 4.000			16.000
(b) Provision for minor modifications			<u>10.000</u> <u>26.000</u>
<u>Division 2</u>			
(a) Fitting of remote-level indicators at Cambrai 1 and 2 depots:			
Equipment : FF 26.200			
Cables laid : " 49.400			75.600
(b) Provision for minor modifications			<u>10.000</u> <u>85.600</u>
<u>Division 3</u>			
(a) Fitting of additional air bottles			1.300
(b) Fitting of a by-pass at Vilcey			7.000
(c) Provision for minor modifications			<u>15.600</u> <u>23.300</u>

Footnotes: (1) Including FF 77.500 blocked - AC/120-R/86
Including FF 171.100 : 2nd supplementary budget
AC/120-R/95

(59)

NATO RESTRICTED

000935

(60)

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OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

12-2

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>12-2 Modifications to pipelines and</u> <u>pumping stations</u>	<u>177.300</u>	<u>138.300(1)</u>	<u>35.000</u>
Division 1	23.300	20.800	10.000
Division 2	28.500	97.500(1)	10.000
Division 3	125.500	20.000	15.000
	<u>177.300</u>	<u>138.300</u>	<u>35.000</u>

Provisions for minor modifications

Division 2

Relocation of pipelines owing to the extension
of the port of Le Havre to which is assigned the
public property on which they are situated

p.m.

<u>12-3 Communications material</u>	<u>25.300</u>	<u>269.400</u>	<u>20.000</u>
Division 1	1.900	98.900	10.000
Division 2	8.700	119.900	10.000
Division 3	14.700	50.600	-
	<u>25.300</u>	<u>269.400</u>	<u>20.000</u>

Division 1

1 set of 2 portable radios

10.000

Division 2

1 set of 2 portable radios

10.000
20.000

12-4 Internal security plan

Division 1

Division 2

Division 3

<u>-</u>	<u>p.m.</u>	<u>p.m.</u>
<u>-</u>	<u>p.m.</u>	<u>p.m.</u>
<u>-</u>	<u>p.m.</u>	<u>p.m.</u>
<u>-</u>	<u>p.m.</u>	<u>p.m.</u>
<u>-</u>	<u>p.m.</u>	<u>p.m.</u>

Pending the decision of CEPFC on the question
of the internal security plan.

Footnote: (1) Including FF 77.500 blocked - AC/120-R/86

(60)

NATO RESTRICTED

000936

(61)

NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

13

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>13 Machinery and mechanical equipment</u>	<u>204.200</u>	<u>90.560(1)</u>	<u>204.300</u>
<u>13-1 Machinery and mechanical equipment</u>	<u>204.200</u>	<u>90.560</u>	<u>204.300</u>
Division 1	83.600	58.300	29.300
Division 2	63.600	16.160	52.400
Division 3	57.000	16.100	122.600
	<u>204.200</u>	<u>90.560</u>	<u>204.300</u>
<u>Division 1</u>			
a) Pneumatic spanners for hay tank for Chaumont and Beaumont: FF 4.000 x 2			8.000
b) Handworked scrub clearance machine			2.500
c) Flange spreaders (2 per workshop) "Safety Boy" type. FF 1.750 x 3			5.300
d) Special ladder to give access to the bulbs of the lamp posts in the Fos s/Mer district			2.000
e) Grinders			6.500
f) Provision for sundry equipment			5.000
			<u>29.300</u>
<u>Division 2</u>			
a) Flange spreaders, "Safety Boy" type, FF 1.750 x 4			7.000
b) Air compressor 4.200 l/mm			22.000
c) Supporting discs for grinder for Rectivan equipment			1.500
d) 1 handworked scrub clearance machine			2.500
e) Welding sets for district workshop			4.900
f) Agricultural grass-removing equipment			7.500
g) Special ladder for lamp posts			2.000
h) Provision for sundry equipment			5.000
			<u>52.400</u>
<u>Division 3</u>			
a) Tubular scaffolding for painting walls			2.500
b) Tubular gantry for handling valves in manifolds			8.000
c) 1 test pump			600
d) 1 knife-type pipe cutter (6" to 12")			4.500
e) Injection pump test bench (12 cyl pump)			35.000
f) 1 air compressor 4.200 l/mm			22.000
g) 4" and 6" milling bits with adapter and centring bits for drilling machine			5.000
h) Flange spreaders "Safety Boy" type FF 1.750 x 2			3.500
i) Electric pumping unit for work on pipelines, throughput 25 to 30 m ³ /h			5.500
j) 25 KVA generating set			25.000
k) 2 autocultivators for Mirecourt and Phalsbourg FF 3.000 x 2			6.000
l) Provision for sundry equipment			5.000
			<u>122.600</u>

Footnote: (1) Including FF 360 : 2nd Supplementary budget - AC/120-R/95

(61)

NATO RESTRICTED

000937

(62)

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OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

14

	<u>1962</u>	<u>1963</u>	<u>1964</u>
	<u>Commitments</u>	<u>Approval</u>	<u>Request</u>
	<u>FF</u>	<u>FF</u>	<u>FF</u>
<u>14 Plant equipment</u>	<u>190.000</u>	<u>186.000⁽¹⁾</u>	<u>162.700</u>
14-1 Operations equipment	41.200	30.200	25.400
14-2 Laboratory equipment	24.400	30.000	33.000
14-3 Fire-fighting, safety and guarding equipment	55.200	54.400 ⁽¹⁾	37.500
14-4 Tools, implements and instruments	69.200	71.400	66.800
	<u>190.000</u>	<u>186.000</u>	<u>162.700</u>
Division 1	83.200	60.800	69.500
Division 2	29.300	78.600	42.800
Division 3	77.500	46.600	50.400
	<u>190.000</u>	<u>186.000</u>	<u>162.700</u>
<u>14-1 Operations equipment</u>	<u>41.200</u>	<u>30.200</u>	<u>25.400</u>
Division 1	10.000	11.300	10.000
Division 2	5.200	15.100	4.000
Division 3	26.000	3.800	11.400
	<u>41.200</u>	<u>30.200</u>	<u>25.400</u>
<u>Division 1</u>			
(a) 10 3" diameter hoses for truck loading			4.000
(b) Scrapers : 1 8", 1 10" and 1 12"			3.000
(c) Provision for sundry equipment			3.000
			<u>10.000</u>
<u>Division 2</u>			
Provision for sundry equipment			<u>4.000</u>
<u>Division 3</u>			
(a) 34 light steel reinforced drums : 34 x FF 100			3.400
(b) 1 60 m3/h Aster meter			4.000
(c) Provision for sundry equipment			4.000
			<u>11.400</u>

Footnote :

(1) FF 7.800 of which are blocked - AC/120-R/86

(62)

NATO RESTRICTED

000938

(63)

NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget
14-2

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>14-2 Laboratory equipment</u>	<u>24.400</u>	<u>30.000</u>	<u>33.000</u>
Division 1	9.900	11.000	16.000
Division 2	5.000	11.000	8.000
Division 3	<u>9.500</u>	<u>8.000</u>	<u>9.000</u>
	<u>24.400</u>	<u>30.000</u>	<u>33.000</u>
<u>Division 1</u>			
(a) Central laboratory : 1 buffing wheel, 1 stirrer, 1 distilling apparatus			3.000
(b) Langres and l'Espiguette laboratories : 1 refrigerator, 1 demineraliser			5.000
(c) Provision for sundry equipment			<u>8.000</u>
			<u>16.000</u>
<u>Division 2</u>			
(a) Additional equipment for district laboratory			5.000
(b) Provision for sundry equipment			<u>3.000</u>
			<u>8.000</u>
<u>Division 3</u>			
(a) Thermal stabilisation control equipment			p.m.
(b) Provision for sundry equipment			<u>9.000</u>
			<u>9.000</u>
<u>14-3 Fire-fighting, safety and guarding equipment</u>	<u>55.200</u>	<u>54.400</u>	<u>37.500</u>
14-3a Fire-fighting equipment		32.900	20.800
14-3b Safety equipment		6.000 ⁽¹⁾	12.700
14-3c Guarding equipment		<u>15.500</u>	<u>4.000</u>
		<u>54.400</u>	<u>37.500</u>
Division 1	33.400	18.500	16.500
Division 2	6.800	21.100	7.300
Division 3	<u>15.000</u>	<u>14.800</u>	<u>13.700</u>
	<u>55.200</u>	<u>54.400</u>	<u>37.500</u>

Footnote :

(1) Including FF 7.800 blocked - AC/120-R/86

(63)

NATO RESTRICTED

000939

(64)

NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

14-3a

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>14-3a Fire-fighting equipment</u>		<u>32.900</u>	<u>20.800</u>
Division 1		9.500	10.500
Division 2		13.900	4.300
Division 3		<u>9.500</u>	<u>6.000</u>
		<u>32.900</u>	<u>20.800</u>
<u>Division 1</u>			
(a) Equipment required for 1'Espi- guette :			
- 2 water-spray branchpipes			
- 2 portable foam generators with branchpipe			
- 4 mobile hose reels and sundry equipment			
- 10 fire hoses			7.500
(b) Increase in the number of pilot CO2 bottles			2.000
(c) Provision for sundry equipment			1.000
(d) Additional extinguishers to bring the outfits up to CEPO standards (AC/120-D/125 of 17.6.61)			
			<u>p.m.</u> <u>10.500</u>
<u>Division 2</u>			
(a) 1 100 kg dry powder extinguisher mounted on wheels for Le Havre			2.600
(b) 1 50 kg dry powder extinguisher for Cambrai			700
(c) Provision for sundry equipment			1.000
(d) Additional extinguishers (see under Division 1 above)			
			<u>p.m.</u> <u>4.300</u>
<u>Division 3</u>			
(a) Second-hand equipment to complete the equipping of the Vilcey training ground			5.000
(b) Provision for sundry equipment			1.000
(c) Additional extinguishers (see under Division 1 above)			
			<u>p.m.</u> <u>6.000</u>

(64)

NATO RESTRICTED

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OAF(63)D/258
Divs. 1, 2 and 3 - 1964 Budget
14-3b

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>14-3b Safety equipment</u>		<u>6.000</u>	<u>12.700</u>
Division 1		2.000	5.000
Division 2		2.000	2.000
Division 3		<u>2.000</u>	<u>5.700</u>
		<u>6.000</u>	<u>12.700</u>
<u>Division 1</u>			
(a) Outfit for l'Espiguette depot			3.000
(b) Provision for sundry items			<u>2.000</u>
			<u>5.000</u>
<u>Division 2</u>			
Provision for sundry items			<u>2.000</u>
<u>Division 3</u>			
(a) 4 fireproof overalls			1.000
(b) 2 waterproof overalls			500
(c) 1 first-aid box for truck loading point			600
(d) Asbestos blanket with reel for the central laboratory			600
(e) Additional supply of protec- tive helmets : 40 helmets at FF 25			1.000
(f) Provision for sundry items			<u>2.000</u>
			<u>5.700</u>
<u>14-3c Guarding equipment</u>		<u>15.500</u> ⁽¹⁾	<u>4.000</u>
Division 1		7.000	1.000
Division 2		5.200	1.000
Division 3		<u>3.300</u>	<u>2.000</u>
		<u>15.500</u>	<u>4.000</u>
<u>Divisions 1 and 2</u>			
Provision for sundry items			<u>2.000</u>
<u>Division 3</u>			
(a) 2 spare control clocks			1.000
(b) Provision for sundry items			<u>1.000</u>
			<u>2.000</u>

Footnote :

(1) Including FF 7.800 blocked - AC/120-R/86

(65)

NATO RESTRICTED

000941

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NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

14-4

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>14-4 Tools implements and instruments</u>	<u>69.200</u>	<u>71.400</u>	<u>66.800</u>
Division 1	29.900	20.000	27.000
Division 2	12.300	31.400	23.500
Division 3	<u>27.000</u>	<u>20.000</u>	<u>16.300</u>
	<u>69.200</u>	<u>71.400</u>	<u>66.800</u>
<u>Division 1</u>			
(a) 1 voltmeter			700
(b) 1 Wheatstone bridge			1.100
(c) 1 A.C. voltage recorder			1.000
(d) 1 hydraulic comparator for checking valve springs of diesel engines			700
(e) 2 pipeline detectors for Langres and Marseille			3.500
(f) Measuring equipment for district workshop (compression meters, gauges, miscellaneous items)			10.000
(g) Provision for depots and pumping stations			<u>10.000</u>
			<u>27.000</u>
<u>Division 2</u>			
(a) 1 hydraulic comparator for checking valve springs of diesel engines			700
(b) 3 pipeline detectors (Cambrai, Châlons and Le Havre)			5.300
(c) Outfit for Le Havre rail loading point			2.000
(d) 1 set of pyrometric rods for measuring the exhaust gas temperatures of diesel engines			2.500
(e) Provision for depots and pumping stations			<u>13.000</u>
			<u>23.500</u>
<u>Division 3</u>			
(a) 1 hydraulic comparator for checking valve springs of diesel engines			700
(b) Bore tools and tools for checking purposes for engine overhauls (plug gauges, calibres, tube expanders, etc.)			3.500
(c) Hand tachometers (FF 220 x 4)			800
(d) 1 set of pyrometric rods for measuring the exhaust gas temperatures of diesel engines			2.500
(e) Sprayer and painting equipment for phytocide treatment			800
(f) Provision for depots and pumping stations			8.000
(g) 1 mobile filtering unit for the 3 divisions			<u>p.m.</u>
			<u>16.300</u>

(66)

NATO RESTRICTED

000942

(67)

NATO RESTRICTED
OAF(63)D/258
Divs. 1, 2 and 3 - 1964 Budget
15

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>15 Spare units and initial stocks</u> <u>of spare parts</u>	<u>422.000</u>	<u>1.123.500</u> ⁽¹⁾	<u>-</u>
15-1 Spare units and major assemblies	-	6.500	-
15-2 Initial stocks of spare parts	<u>422.000</u>	<u>1.117.000</u>	<u>-</u>
	<u>422.000</u>	<u>1.123.500</u>	<u>-</u>
Division 1	140.000	422.000	-
Division 2	156.000	394.000	-
Division 3	126.000	307.500	-
	<u>422.000</u>	<u>1.123.500</u>	<u>-</u>
No request			

Footnote :

- (1) Including FF 1.078.000 approved - AC/120-R/92
" FF 45.500 : 2nd supplementary budget - AC/120-R/95

(67)

NATO RESTRICTED

000943

(68)

NATO RESTRICTED
OAF(63)D/258
Divs. 1, 2 and 3 - 1964 Budget
16

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>16 Motor vehicles</u>	<u>19.800</u>	<u>24.500</u>	<u>52.000</u>
16-1 Passenger cars	-	-	-
16-2 Utility vehicles	-	-	-
16-3 Special vehicles	<u>19.800</u>	<u>24.500</u>	<u>52.000</u>
	<u>19.800</u>	<u>24.500</u>	<u>52.000</u>
Division 1	19.800	-	26.000
Division 2	-	24.500	-
Division 3	-	-	26.000
	<u>19.800</u>	<u>24.500</u>	<u>52.000</u>
<u>16-1 Passenger cars</u>	<u>-</u>	<u>-</u>	<u>-</u>
No request			
<u>16-2 Utility vehicles</u>	<u>-</u>	<u>-</u>	<u>-</u>
No request			
<u>16-3 Special vehicles</u>	<u>19.800</u>	<u>24.500</u>	<u>52.000</u>
Division 1	19.800	-	26.000
Division 2	-	24.500	-
Division 3	-	-	26.000
	<u>19.800</u>	<u>24.500</u>	<u>52.000</u>
<u>Division 1</u>			<u>26.000</u>
1 Unimog			
<u>Division 3</u>			<u>26.000</u>
1 Unimog			

(68)

NATO RESTRICTED

000944

(69)

NATO RESTRICTED
OAF(63)D/258
Divs.1, 2 and 3 - 1964 Budget
17

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>17 Office equipment</u>	<u>34.200</u>	<u>435.529</u> ⁽¹⁾	<u>60.800</u>
17-1 Office machines	-	91.360	15.900
17-2 Office furniture	-	313.989	33.500
17-3 Other office equipment	<u>34.200</u>	<u>30.180</u>	<u>11.400</u>
	<u>34.200</u>	<u>435.529</u>	<u>60.800</u>
Division 1	11.000	149.768	24.900
Division 2	12.200	155.925	16.200
Division 3	<u>11.000</u>	<u>129.836</u>	<u>19.700</u>
	<u>34.200</u>	<u>435.529</u>	<u>60.800</u>
<u>17-1 Office machines</u>	<u>-</u>	<u>91.360</u>	<u>15.900</u>
Division 1	-	29.010	9.500
Division 2	-	31.500	3.400
Division 3	<u>-</u>	<u>30.850</u>	<u>3.000</u>
	<u>-</u>	<u>91.360</u>	<u>15.900</u>
<u>Division 1</u>			
a) 1 calculating machine, 4 operations, with printed results strip			3.700
b) 3 handworked calculating machines: FF 1.200 x 3			3.600
c) 1 wide carriage typewriter			<u>2.200</u>
			<u>9.500</u>
<u>Division 2</u>			
a) 1 handworked calculating machine			1.200
b) 1 wide carriage typewriter			<u>2.200</u>
			<u>3.400</u>
<u>Division 3</u>			
a) 1 handworked calculating machine			1.200
b) 1 spare typewriter			<u>1.800</u>
			<u>3.000</u>

Footnote:

(1) 3rd supplementary budget - AC/120-R/95 (1st general supply).

(69)

NATO RESTRICTED

000945

(70)

NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

17-2

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>17-2 Office furniture</u>	<u>-</u>	<u>313.989</u>	<u>33.500</u>
Division 1	-	109.719	14.200
Division 2	-	115.281	11.400
Division 3	-	88.989	7.900
	<u>-</u>	<u>313.989</u>	<u>33.500</u>

Division 1

a) Furniture for the dining rooms of 13 pumping station administrative buildings: Per building: 2 tables and 5 chairs amounting to: FF 700 x 13		9.100
b) 6 cupboards		2.000
c) 4 filing cabinets		1.400
d) 1 table		250
e) 4 clothes cupboards		700
f) 2 telex tables		530
g) miscellaneous (chairs)		220
		<u>14.200</u>

Division 2

a) 7 miscellaneous tables		1.150
b) 7 desks		1.750
c) 1 teleprinter desk		220
d) 10 filing cabinets		1.660
e) 15 clothes cupboards		2.260
f) 14 kitchen cupboards		1.800
g) miscellaneous (chairs, stools, coat-stands)		2.560
		<u>11.400</u>

Division 3

a) Furniture for the dining rooms of 10 pumping station administrative buildings Per building: 2 tables and 5 chairs amounting to: FF 700 x 10		7.000
b) 2 miscellaneous tables		300
c) 5 miscellaneous chairs		200
d) 1 armchair		250
e) 1 coat-stand		150
		<u>7.900</u>

(70)

NATO RESTRICTED

000946

(71)

NATO RESTRICTED

OAF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget

17-3

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>17-3 Other office equipment</u>	<u>34.200</u>	<u>30.180</u>	<u>11.400</u>
Division 1	11.000	11.038	1.200
Division 2	12.200	9.144	1.400
Division 3	11.000	9.998	8.800
	<u>34.200</u>	<u>30.180</u>	<u>11.400</u>
<u>Division 1</u>			
a) 5 lamps			200
b) provision for sundry items			<u>1.000</u>
			<u>1.200</u>
<u>Division 2</u>			
a) 1 medicine cupboard			100
b) 2 electric hotplates			300
c) provision for sundry items			<u>1.000</u>
			<u>1.400</u>
<u>Division 3</u>			
a) 1 heating appliance for Phalsbourg store			1.500
b) 4 clothes cupboards			400
c) 1 sample cupboard			500
d) additional metal racking			5.000
e) 7 miscellaneous lamps			400
f) provision for sundry items			<u>1.000</u>
			<u>8.800</u>

(71)

NATO RESTRICTED

000947

(72)

NATO RESTRICTED
OAF(63)D/258
Divs. 1, 2 and 3 - 1964 Budget

	<u>1962</u> <u>Commitments</u> <u>FF</u>	<u>1963</u> <u>Approval</u> <u>FF</u>	<u>1964</u> <u>Request</u> <u>FF</u>
<u>National Agency</u>	<u>240.000</u>	<u>260.000</u>	<u>305.000</u>

The necessary credits for running the National Agency in 1964 are based on the same criteria as for 1963.

The increase is due to the official increases in salaries and allowances.

TRAPIL Company

At the request of the Committee, this is no longer a separate item. The fee has been incorporated in the TRAPIL general overheads under the heading "administrative and technical services" in Item 09-7.

(72)

NATO RESTRICTED

000948

(73)

NATO RESTRICTED

0AF(63)D/258

Divs. 1, 2 and 3 - 1964 Budget
Revenue

PART IV - REVENUE

- in FF -

Category	Description	1962 Actual Revenue	1963 actual revenue	Estimated revenue for 1964				
				C.D.	1	2	3	Total
41	<u>Interest</u>							
-1	Bank interest	-	-	-	-	-	-	-
-2	Trade discount	-	-	-	-	-	-	-
		-	-	-	-	-	-	-
42	<u>Services rendered to third parties</u>							
-1	National depots	-	-	-	-	-	-	-
-2	National air bases	-	-	-	-	-	-	-
-3	Other third parties	-	42.000	-	p.m.	-	-	p.m.
		-	42.000	-	p.m.	-	-	p.m.
43	<u>Reimbursement</u>							
-1	Telephone calls	-	-	-	-	-	-	-
-2	Electric current	-	-	-	-	-	-	-
-3	Canteen	-	-	-	-	-	-	-
-4	Personnel expenses	-	-	-	-	-	-	-
		-	-	-	-	-	-	-
44	<u>Rents</u>	-	-	-	-	-	-	-
45	<u>Sales of scrap and slop oils</u>	-	-	-	p.m.	p.m.	p.m.	p.m.
46	<u>Sales of retired property</u>	-	-	-	p.m.	p.m.	p.m.	p.m.
49	<u>Sundry minor receipts</u>	12	-	-	p.m.	p.m.	p.m.	p.m.
	Total sundry revenue	12	42.000	-	p.m.	p.m.	p.m.	p.m.

(73)

NATO RESTRICTED

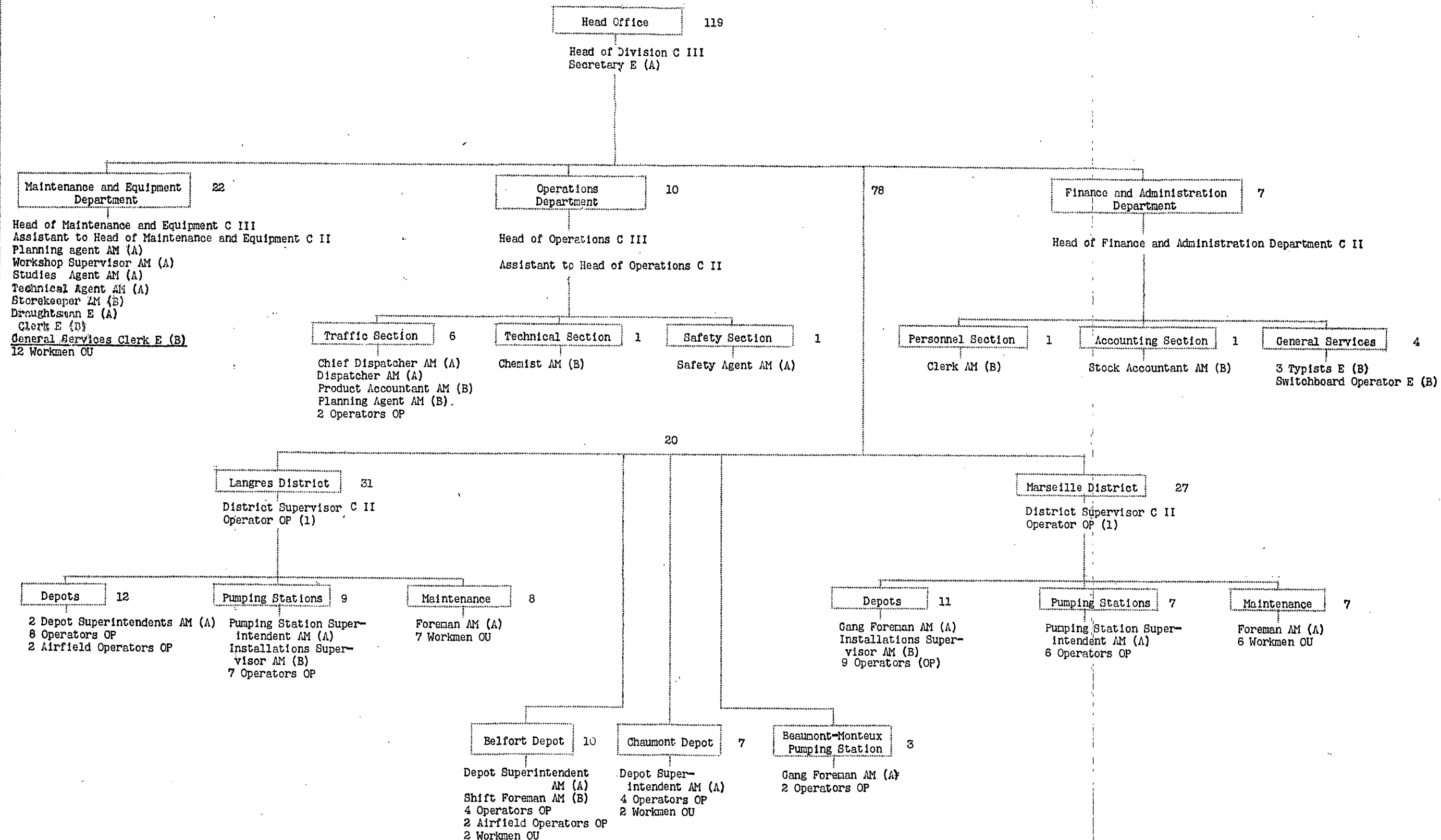
000949

(74)

ORGANIZATION CHART A

Division 1

NATO RESTRICTED
ANNEX A1 to
OAF(63)D/258
French Divisions - 1964 Budget



Note : Proposed new staff are underlined
(1) In 1964, combines administrative functions with those of operator.

(74)

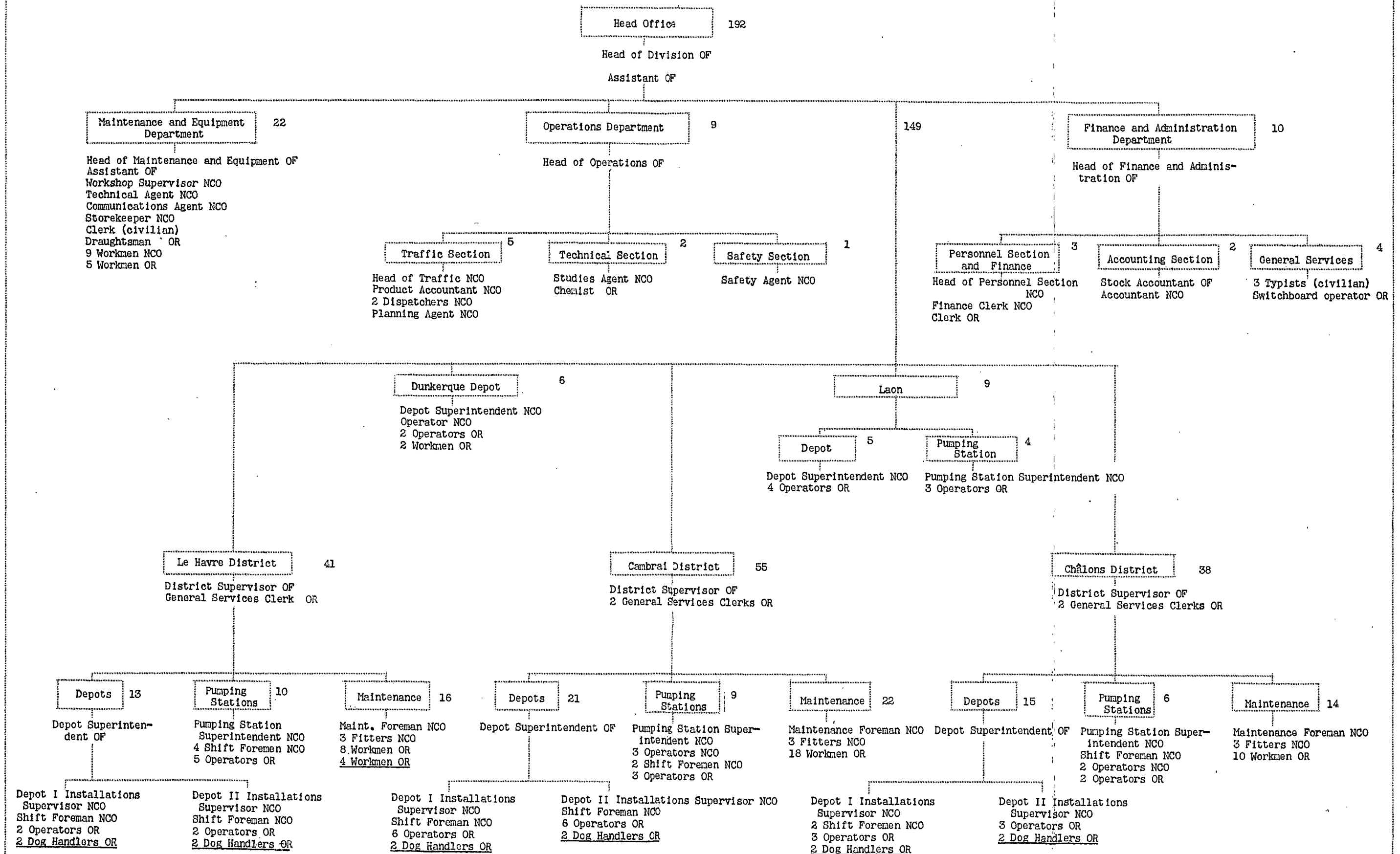
NATO RESTRICTED

(75)

ORGANIZATION CHART B

Division 2

NATO RESTRICTED
ANNEX A2 to
OAF(63)D/258
French Divisions - 1964 Budget



Note : Proposed additional staff are underlined

(75)

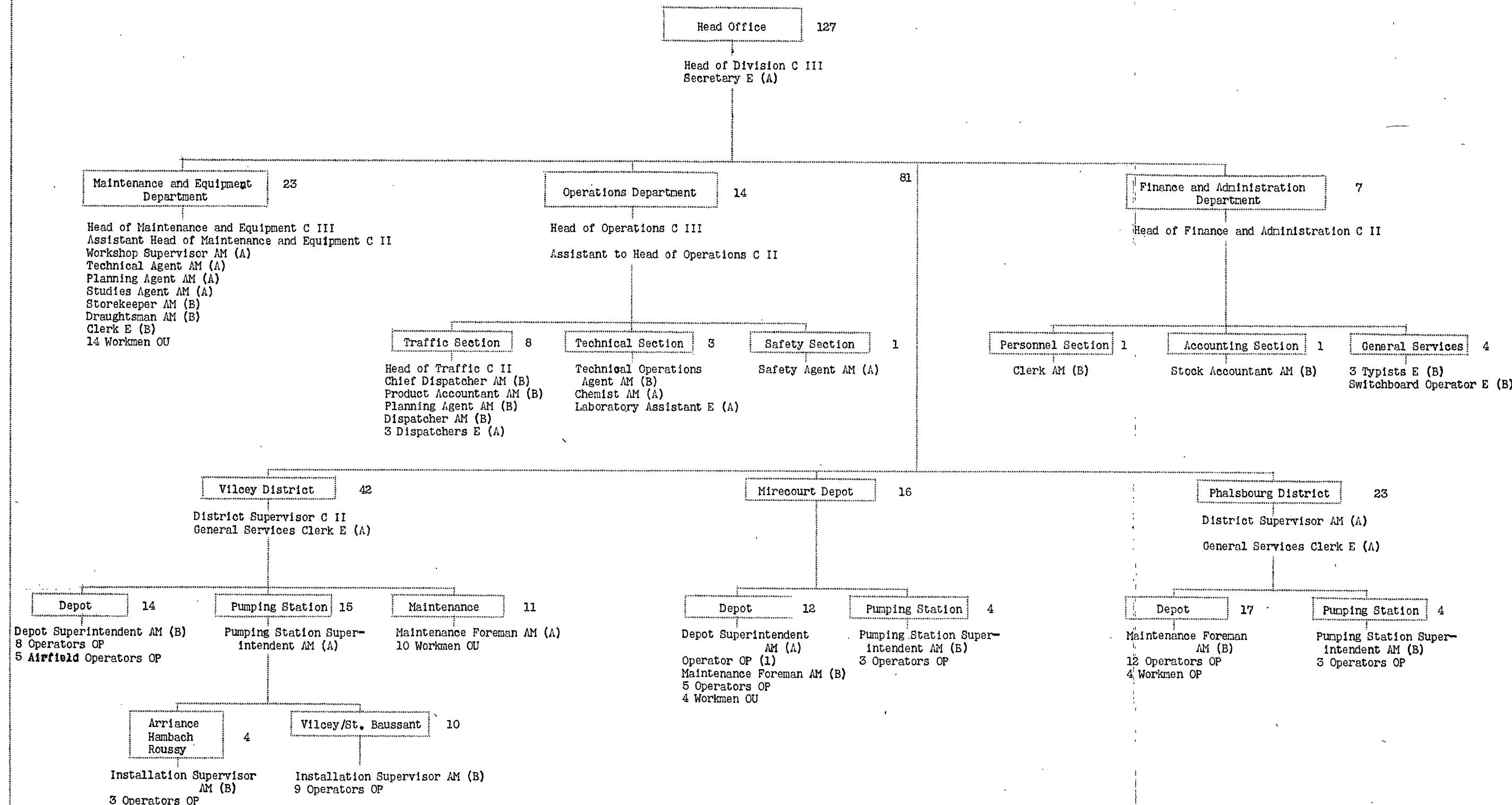
NATO RESTRICTED

(76)

NATO RESTRICTED
ANNEX A3 to
OAF(63)D/258
French Divisions - 1964 Budget

ORGANIZATION CHART C

Division 3



NOTE :

(1) In 1964, combines administrative functions with those of operator

(76)

NATO RESTRICTED

(77)

NATO DIFFUSION RESTREINTE
ANNEXE B 1 à
OAF(63)D/258
Divs. françaises - Budget 1964

TABLEAU DES INSTALLATIONS EN SERVICE EN 1964
TABLE OF INSTALLATIONS IN OPERATION IN 1964
DIVISION 1 (FRANCE - SUD)
DIVISION 1 (FRANCE - SOUTH)

DEPOTS	Nombre de Réservoirs Number of tanks		Capacité Totale Total Capacity
MARSEILLE	4		42.000 m ³
LANGRES 1	9		51.210 m ³
LANGRES 2	9		51.210 m ³
BELFORT	4		10.920 m ³
CHAUMONT	5		28.450 m ³
L'ESPIQUETTE	6		60.000 m ³
Total	<u>37</u>		<u>243.790 m³</u>
PIPELINES	Km	Stations de Pompage Pumping Stations	Aérodromes reliés et exploités Airfields connected in operation
CHALONS-LANGRES	168,5	3	2
LANGRES-MARSEILLE	538,~	10	0
LANGRES-MIRECOURT	87,5	2	0
LANGRES-BELFORT	124,~	1	3
L'ESPIQUETTE-NOVES	80,~		
Total	<u>998,~</u>	<u>16</u>	<u>5</u>

(77)

NATO DIFFUSION RESTREINTE

000953

(78)

NATO DIFFUSION RESTREINTE

Annexe B 2 à

OAF(63)D/258

Divs. Françaises - Budget 1964

TABEAU DES INSTALLATIONS EN SERVICE EN 1964

TABLE OF INSTALLATIONS IN OPERATION IN 1964

DIVISION 2 (FRANCE N.O.)

DIVISION 2 (FRANCE N.W.)

DEPOTS	Nombre de Réservoirs Number of tanks	Capacité totale Total capacity
LE HAVRE 1	6	63.000 m ³
LE HAVRE 2	6	63.000 m ³
DUNKERQUE	4	22.760 m ³
CAMBRAI 1	9	51.210 m ³
CAMBRAI 2	5	28.450 m ³
CHALONS 1	7	39.830 m ³
CHALONS 2	6	34.140 m ³
LAON	5	28.450 m ³
Total	<u>48</u>	<u>330.840 m³</u>

PIPELINES	KM	Station de pompage Pumping stations	Aérodromes reliés et exploités Airfields connected and in operation
LE HAVRE-CAMBRAI	235,343	7	0
DUNKERQUE-CAMBRAI	143,295	1	1
CAMBRAI-GAND frontière	56,420	1	0
CAMBRAI-GLONS frontière	60,343	1	0
CAMBRAI-CHALONS	166,821	6	1
Total	<u>662,222</u>	<u>16</u>	<u>2</u>

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NATO DIFFUSION RESTREINTE

000954

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NATO DIFFUSION RESTREINTE

ANNEXE B 3 à

OAF(63)D/258

Divs. françaises - Budget 1964

TABLEAU DES INSTALLATIONS EN SERVICE EN 1964

TABLE OF INSTALLATIONS IN OPERATION IN 1964

DIVISION 3 (FRANCE - N.E.)

DIVISION 3 (FRANCE - N.E.)

DEPOTS	Nombre de réservoirs Number of tanks	Capacité totale Total capacity
MIRECOURT	4	22.760 m ³
VILCEY	5	28.450 m ³
PHALSBURG	4	22.760 m ³
	<u>13</u>	<u>73.970 m³</u>

PIPELINES	KM	Stations de pompage Pumping stations	Aérodromes reliés et exploités Airfields connected and in operation
VILCEY-MIRECOURT	222,153	4	5
PHALSBURG-ZWEIBRUCKEN frontière			
VILCEY-ZWEIBRUCKEN frontière	124,154	3	2
VILCEY-BITBURG frontière allemande	123,147	2	0
ST. BAUSSANT-VILCEY	15,-	1	0
VILCEY-MARVILLE	72,970	1	3
PHALSBURG-KEHL frontier	55,-	1	0
	<u>612,424</u>	<u>12</u>	<u>10</u>

(79)

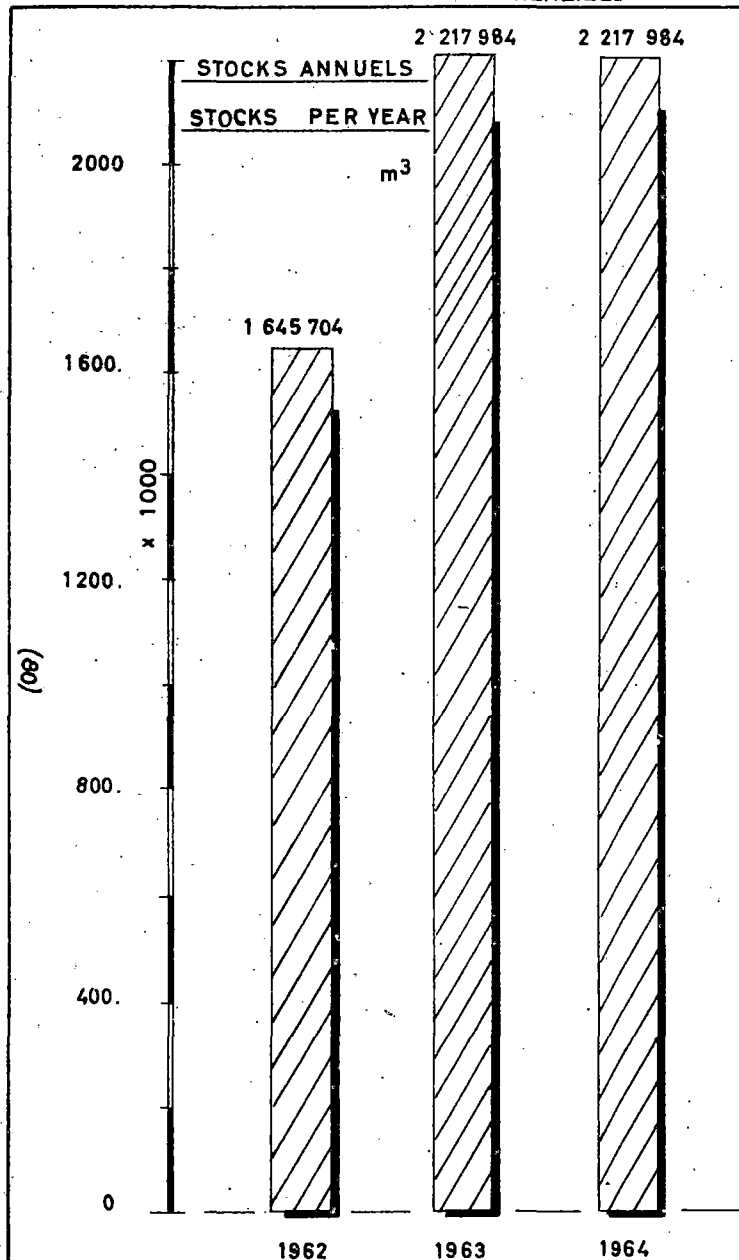
NATO DIFFUSION RESTREINTE

000955

DIVISION 1

NATO DIFFUSION RESTREINTE
ANNEXE C.1 à
OAF (63) D/258
DIVISIONS FRANÇAISES
BUDGETS 1964

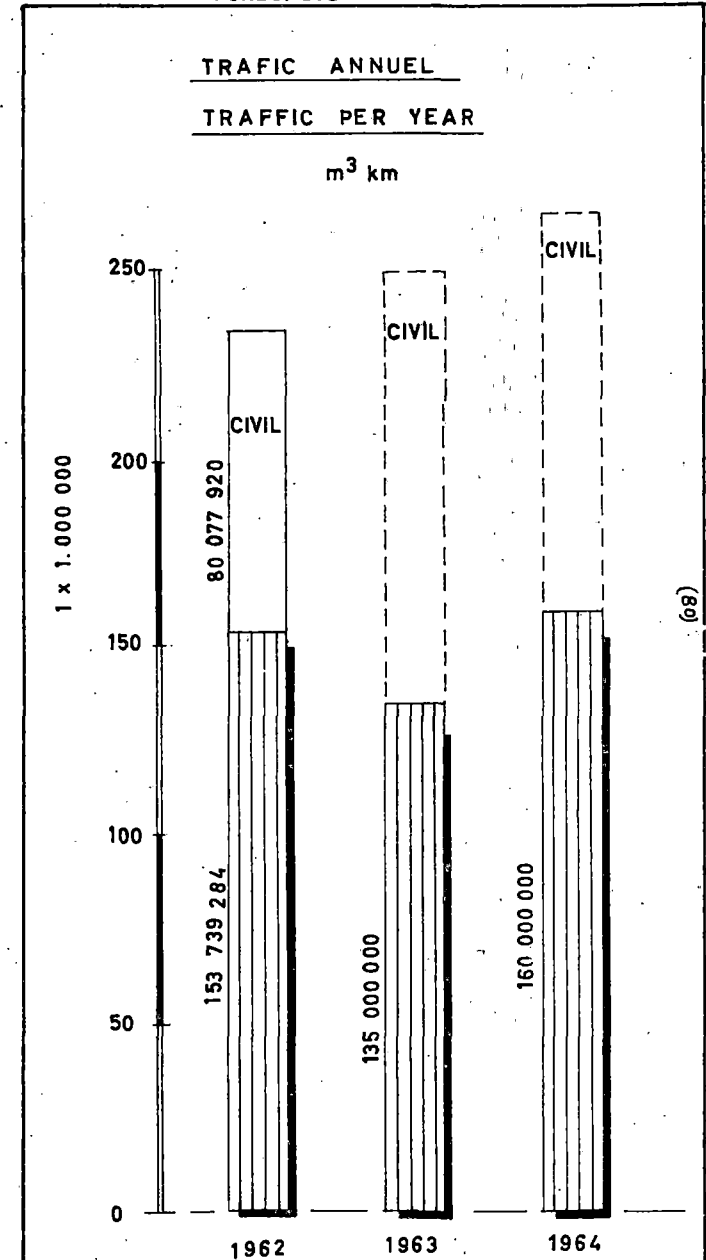
1962 REALISE
REALIZED



ENTRÉES ANNUELLES
INPUTS PER YEAR



1963 & 1964 PREVISIONS
FORECASTS

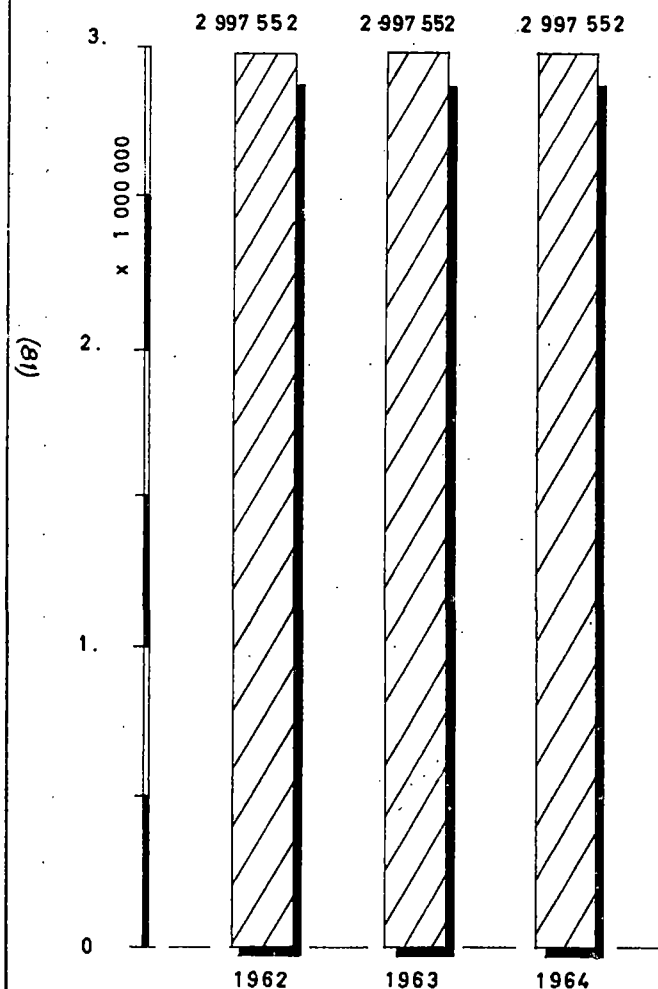


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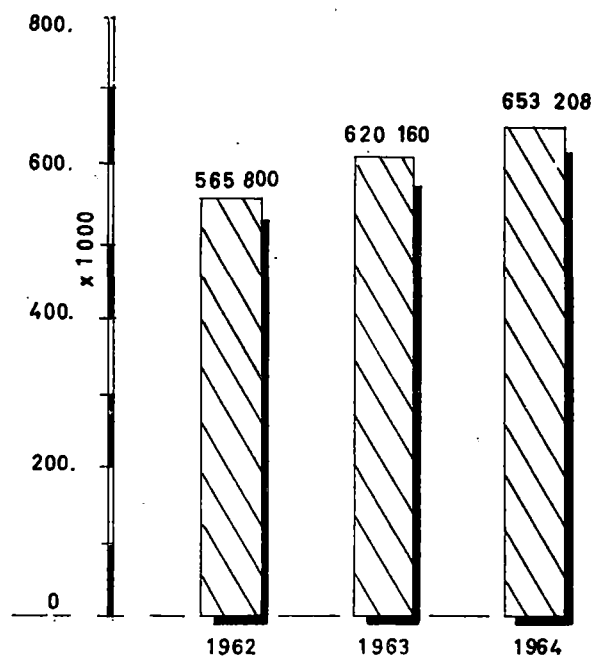
DIVISION 2

1962 REALISE
REALIZED

STOCKS ANNUELS
STOCKS PER YEAR
 m^3

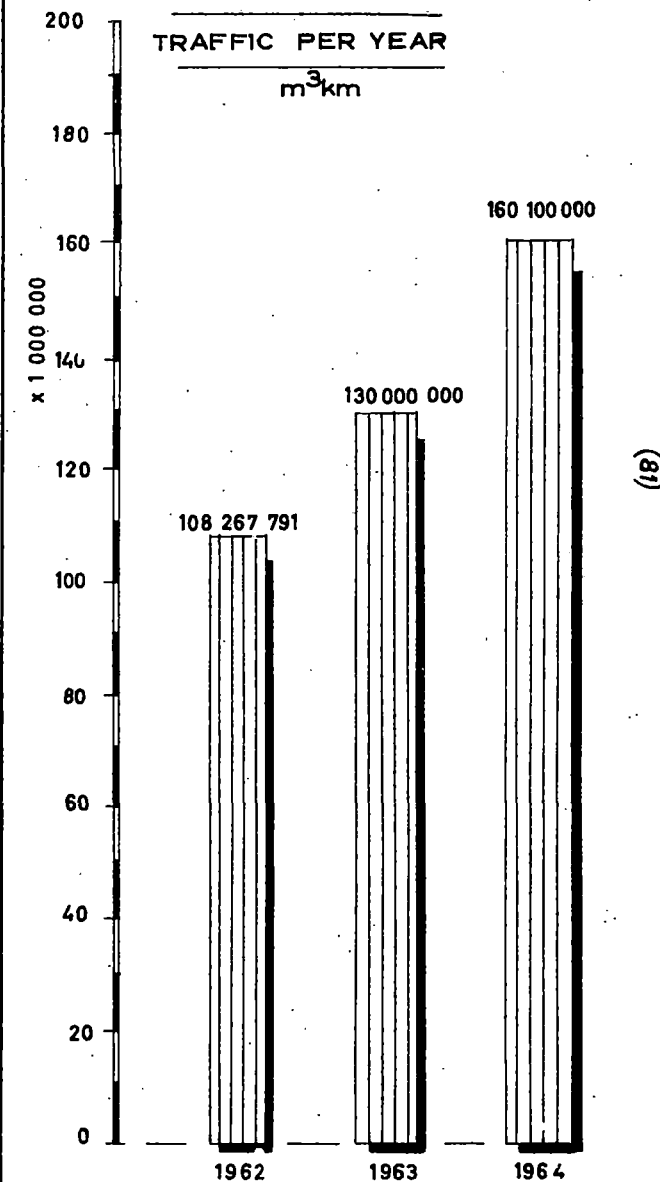


ENTREES ANNUELLES
INPUTS PER YEAR
 m^3



1963 & 1964 PREVISIONS
FORECASTS

TRAFIC ANNUEL
TRAFFIC PER YEAR
 $m^3 km$



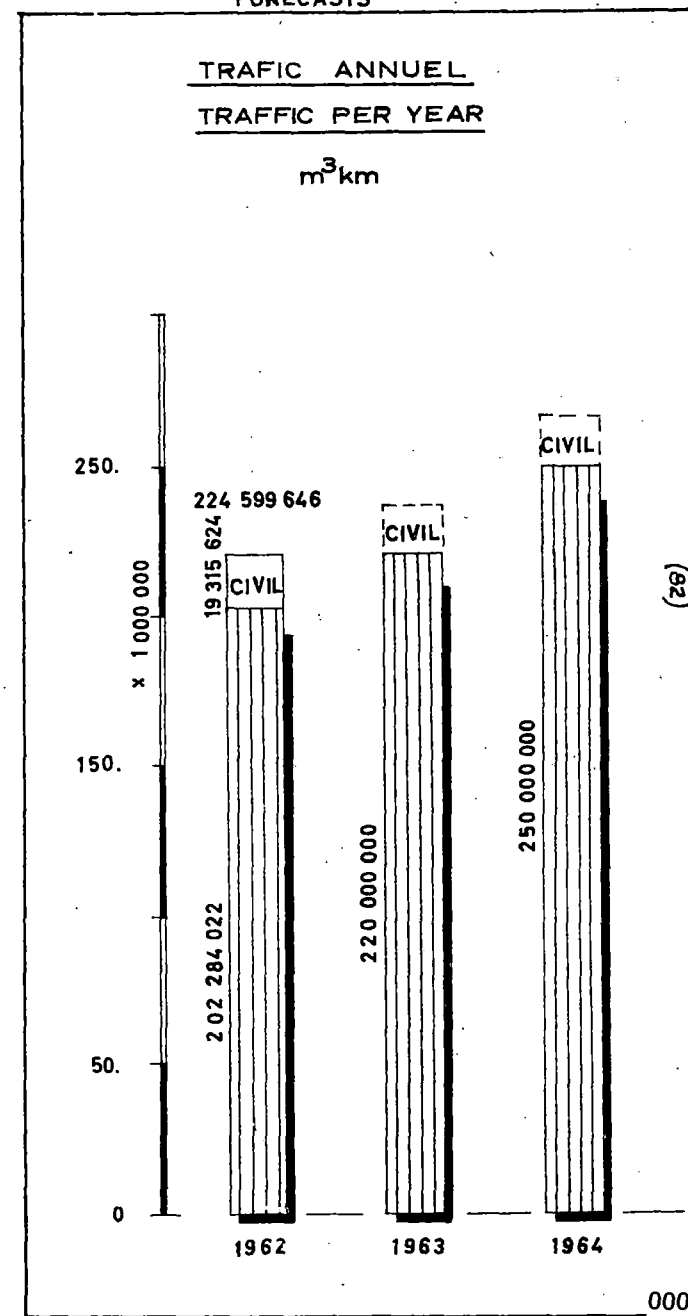
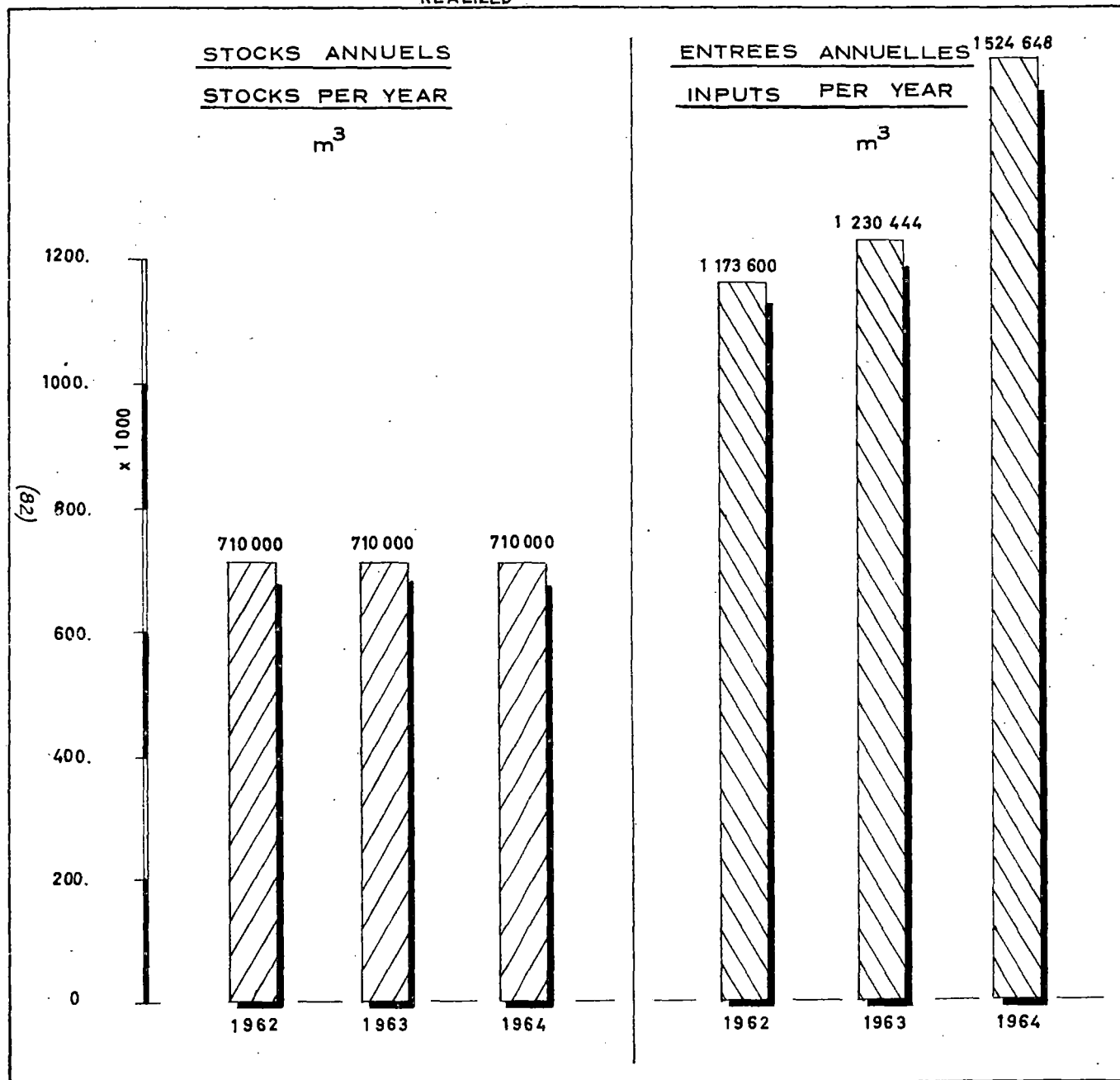
NATO DIFFUSION RESTREINTE
ANNEXE C.2 A
OAF (63) D/258
DIVISIONS FRANÇAISES
BUDGETS 1964

NATO DIFFUSION RESTREINTE
ANNEXE C 3 à
OAF (63) D/258
DIVISIONS FRANÇAISES
BUDGET 1964

DIVISION 3

1962 REALISE
REALIZED

1963 & 1964 PREVISIONS
FORECASTS

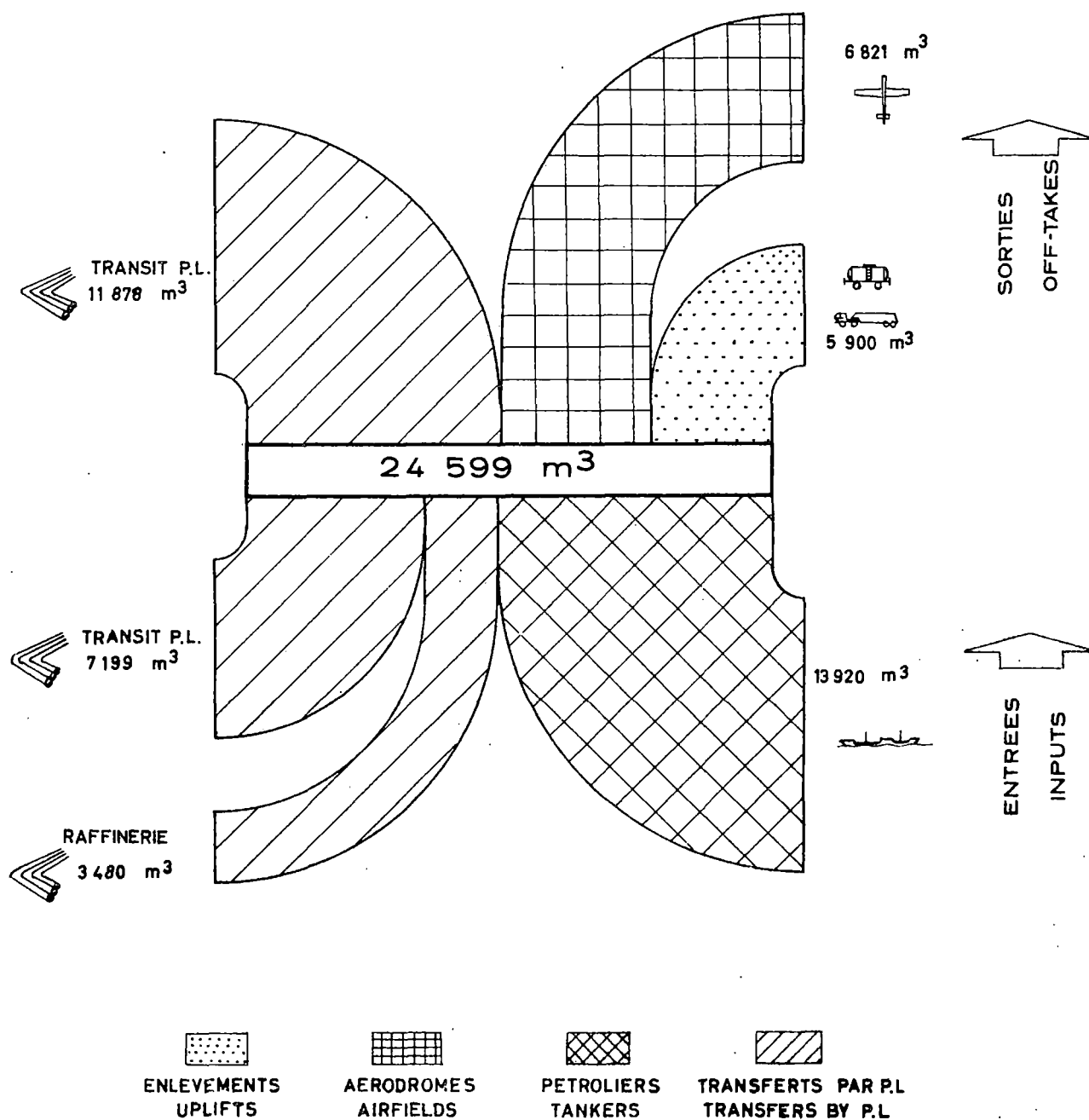


(83)

ANNEXE D.1 à
OAF (63) D/258
DIVISIONS FRANÇAISES
BUDGETS 1964

TRAFIC MENSUEL TYPE
— 1964 —
TYPICAL MONTHLY TRAFFIC

DIVISION 1



(83)

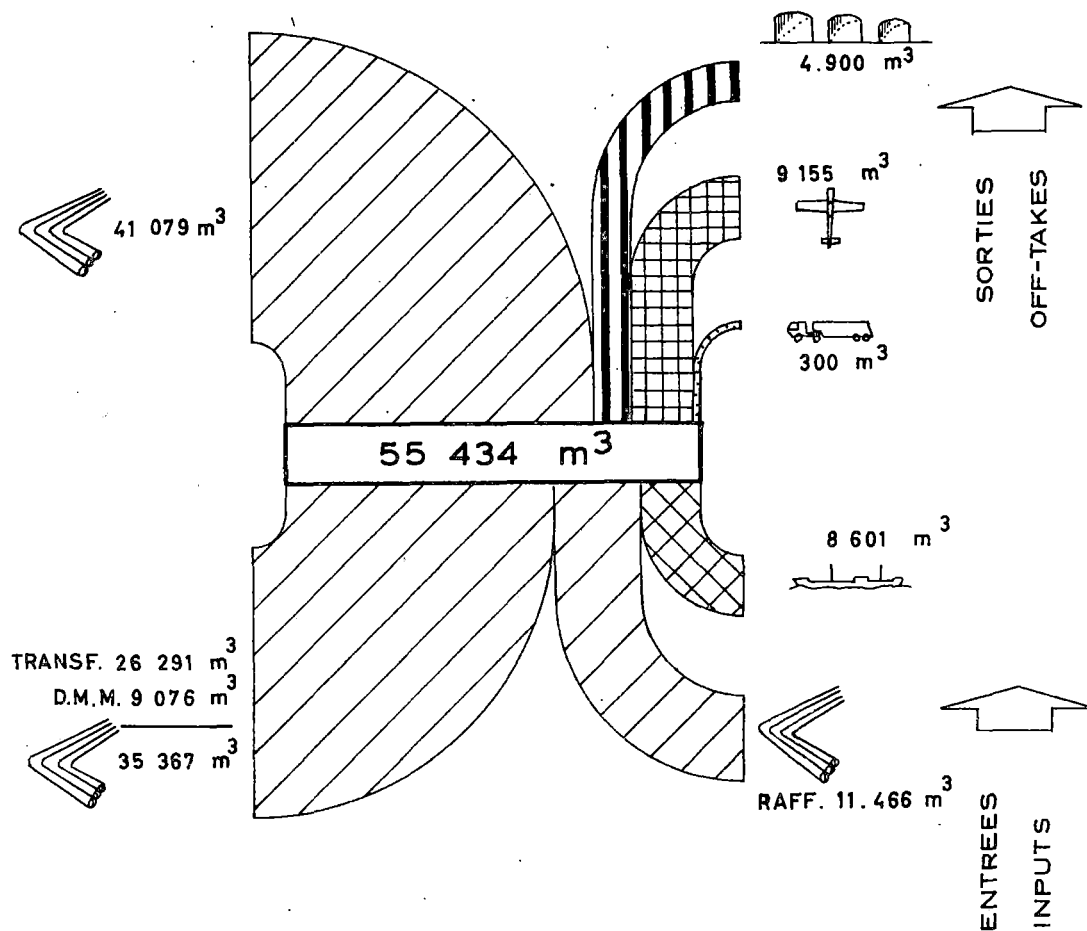
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(84)

ANNEXE D2 à
OAF (63) D/258
DIVISIONS FRANÇAISES
BUDGETS 1964

TRAFFIC MENSUEL TYPE — 1964 — TYPICAL MONTHLY TRAFFIC

DIVISION 2



DEPOTS NATIONAUX NATIONAL DEPOTS	PETROLIERS TANKERS	AERODROMES AIRFIELDS	TRANSFERTS PAR P.L. TRANSFERS BY P.L.	ENLEVEMENTS UPLIFTS

(84)

(85)

TRAFIC MENSUEL TYPE
— 1964 —
TYPICAL MONTHLY TRAFFIC

DIVISION 3

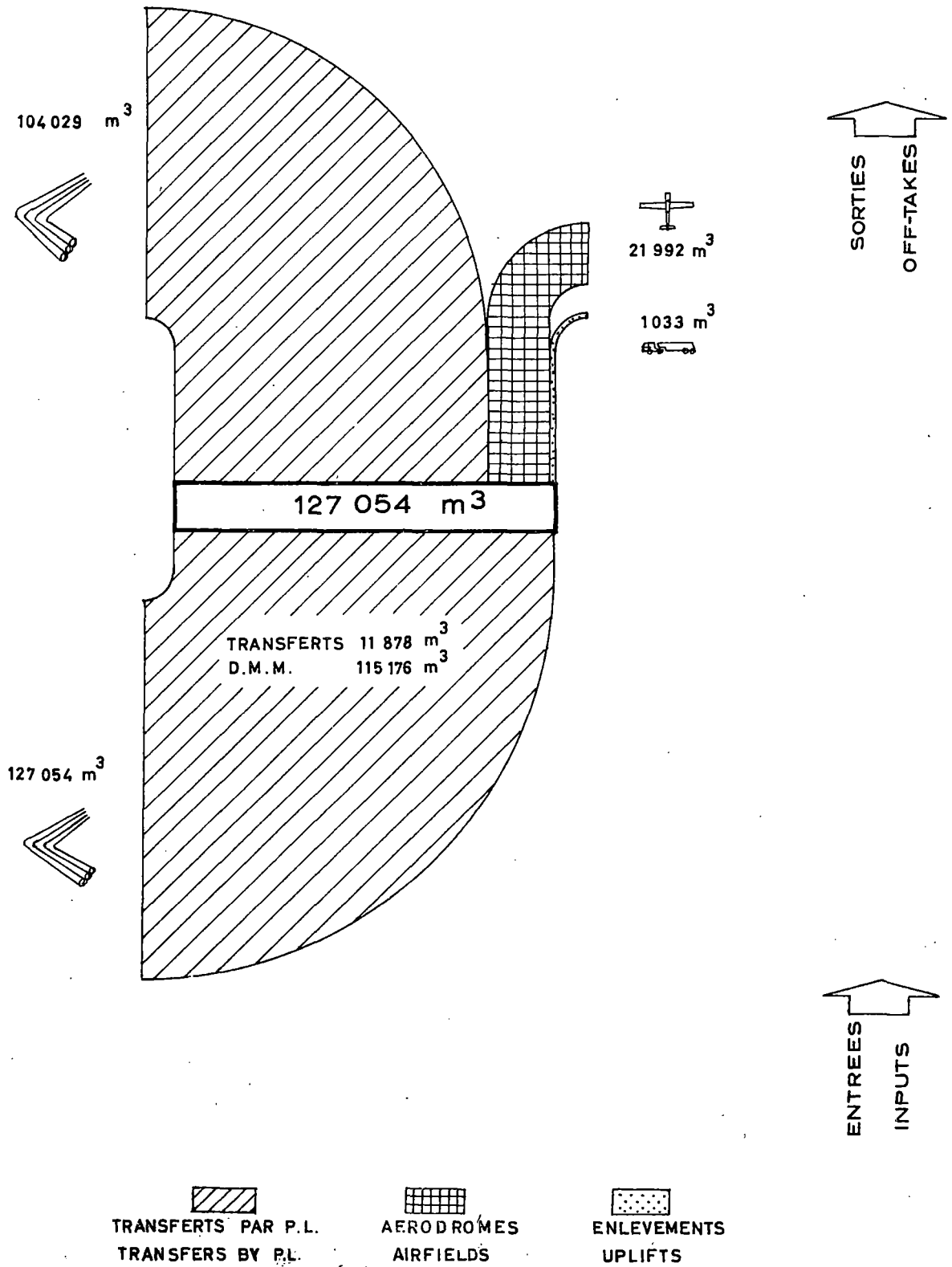
NATO DIFFUSION RESTREINTE

ANNEXE D.3 a

OAF (63) D /258

DIVISIONS FRANÇAISES

BUDGETS 1964



(85)

000961

DIVISION 1

PIPELINE NETWORK

RESEAU DE PIPELINES

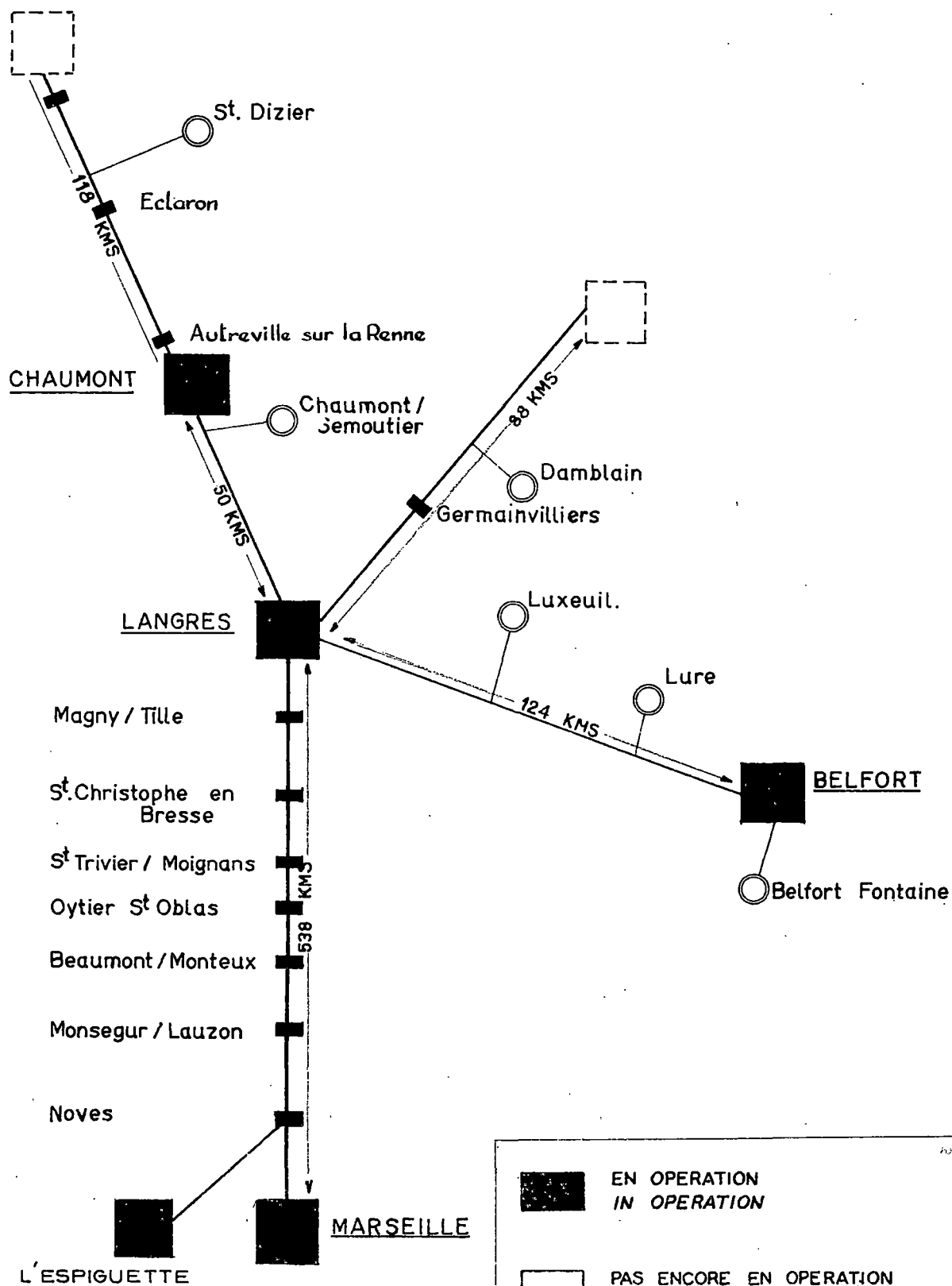
NATO DIFFUSION RESTREINTE

Annexe E1 à

OAF (63) 7/258

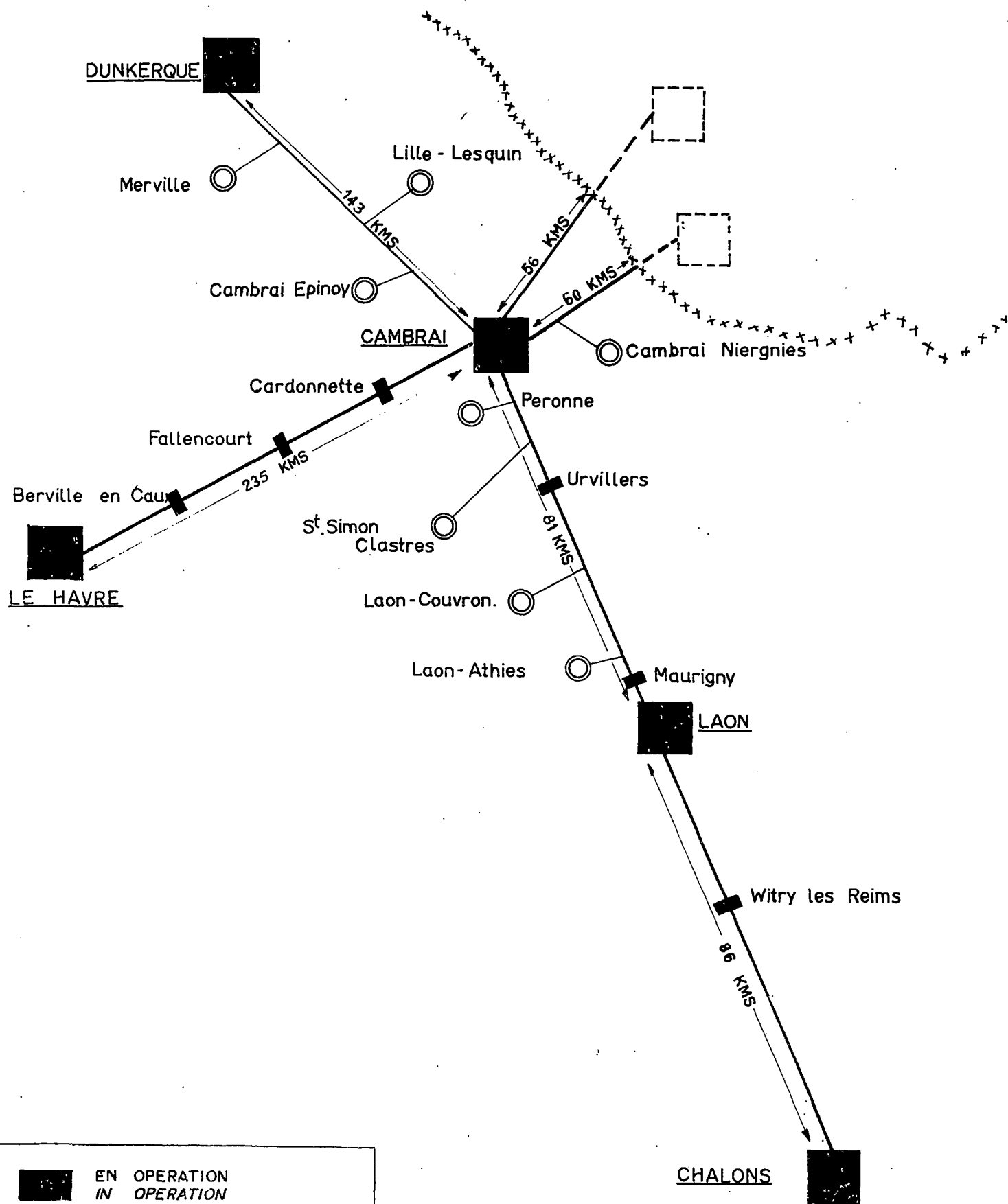
DIVISIONS FRANÇAISES

BUDGETS 1964



DIVISION 2
PIPELINE NETWORK
RESEAU DE PIPELINES

NATO DIFFUSION RESTREINTE
Annexe E2 à
OAF (63) D/258
DIVISIONS FRANÇAISES
BUDGETS 1964



DIVISION 3
PIPELINE NETWORK
RESEAU DE PIPELINES

NATO DIFFUSION RESTREINTE
Annexe E3 à
OAF (63) D/258
DIVISIONS FRANÇAISES
BUDGETS 1964

