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CENTRAL EUROPE OPERATING AGENCY

## 1964 BUDGET PROPOSALS

THE CENTRAL EUROPE PIPELINE SYSTEM

BELGIAN DIVISION

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CENTRAL EUROPE OPERATING AGENCY

ORIGINAL: FRENCH  
24th October 1963

ANNEX D to AC/120-D/306

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DOCUMENT  
OAF(63)D/259  
Div. 4 - 1964 Budget

1964 BUDGET PROPOSALS

THE CENTRAL EUROPE PIPELINE SYSTEM

BELGIAN DIVISION

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Div. 4 - 1964 Budget

CENTRAL EUROPE OPERATING AGENCY

1964 BUDGET PROPOSALS

ANNEX D

BELGIAN DIVISION

CONTENTS

	<u>Pages</u>
<u>INTRODUCTION</u>	I-II
<u>PART I</u>	
<u>ESTABLISHMENT</u>	
Summary table of Personnel	1
Total list of Personnel	2-3
<u>PART II</u>	
<u>SUMMARIES</u>	
Summary estimates table (by chapter)	4
Summary estimates table (by item)	5-7
<u>PART III</u>	
<u>JUSTIFICATIONS FOR CREDITS</u>	
<u>Section A - Operational Expenses</u>	8
Chapter 01 - Personnel	8-12
Chapter 02 - Consultants	13
Chapter 03 - Training	14
Chapter 04 - Travel	15-16
Chapter 05 - Entertainment	17
Chapter 06 - Operating	18-22
Chapter 07 - Maintenance	23-27
Chapter 08 - Transportation	28-29
Chapter 09 - Other general expenses	30-33
<u>Section B - Capital Expenses</u>	34
Chapter 11 - Buildings	35
Chapter 12 - Fixed installations	36
Chapter 13 - Machinery and mechanical equipment	37
Chapter 14 - Plant equipment	38-39
Chapter 15 - Spare units and initial stocks of spare parts	40
Chapter 16 - Motor vehicles	41
Chapter 17 - Office equipment	42
<u>PART IV</u>	
<u>REVENUE</u>	43
<u>ANNEXES</u>	
A. Organization chart	44
B. Installations in operation	45
C. Inputs and stocks	46
D. Typical monthly traffic	47
E. Pipeline network	48

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OAF(63)D/259  
Division 4 - 1964 Budget  
Introduction

## INTRODUCTION

Presented herewith are the budget estimates for the Belgian Division for 1964.

### ACTIVITY FORECAST

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

- Stocks	: No change
- Inputs	: + 12 %
- Movements	: + 7 %
- Deliveries to airfields	: + 6 %
- Deliveries to trucks, rail cars and national depot	: + 12 %

However, as the result of the contract for the civil use of the Antwerp-Pernis section authorised by the Committees in 1963, movements may be further increased by approximately 5,5 %.

### ORGANISATION AND ESTABLISHMENT

Despite the greater activity in 1964, the organisation and establishment of the division remain unchanged.

As in previous years, all legal matters as well as the pay-roll and execution of payments are dealt with by the Ministry of Defence, Brussels. No personnel for these tasks are therefore included in the establishment of the division, the respective costs being covered by the appropriation requested for "Administrative Services" (cf Item 09-7) which is unchanged.

The expenses recommended in these budget proposals exclude all those covering the training of personnel for wartime.

### OPERATIONAL EXPENSES

The operational expenses for 1964 amount to :

B.Fr. 38.094.000 against B.Fr. 36.917.000

approved for 1963, representing an increase of approximately 3,2 %. This increase is due chiefly to higher expenditure in the following chapters :

(i) Chapter 01 - Personnel

Increase due to the revalorisation of military salaries.

(I)

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(II)

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OAF(63)D/259  
Division 4 - 1964 Budget  
Introduction

(ii) Chapter 06 - Operating

Increase due to the rise in activity and concerns

1. consumption of fuel
2. consumption of electricity, all installations being now connected to the civilian electricity supply.

This shows that the increase in power requirements is only partly absorbed by the utilisation of electric power.

CAPITAL EXPENSES

The total capital expenses recommended for 1964 amount to :

B.Fr. 1.337.000 of which

(i) B.Fr. 1.066.000 are justified by operational necessity. They include the usual standardised provisions covering minor modifications and the procurement of minor items of equipment that may be required during the year and to which the procedure laid down in AC/120-D/108 applies. Mention must also be made of the fitting up of a permanent laboratory at the divisional head office to replace the truck-mounted mobile laboratory which should be returned to the Belgian Army in 1964.

(ii) B.Fr. 218.000 are justified by an increase in operational efficiency. B.Fr. 200.000 of this appropriation are required for the procurement of a diesel engine injection pump test bench.

(iii) B.Fr. 53.000 are required for the replacement of minor laboratory and detection equipment.

"Pro memoria"

The following items have been shown "pro memoria" (p.m.) in these proposals :

- |        |   |
|--------|---|
| 07-1-2 | Pipeline repairs (replacement of pipes at the Chièvres depot)   |
| 09-9   | Various other general expenses                                  |
| 12-1   | Modifications to depots (installation of 3 loading arm meters). |

RECEIPTS

No amount is shown in Part IV of the budget proposals. Receipts arising from sales of scrap and slop oils being negligible, they have been shown "p.m.".

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OAF(63)D/259  
Div. 4 - 1964 Budget  
Establishment

PART I - ESTABLISHMENT

SUMMARY TABLE OF PERSONNEL

Grade	Monthly average basic salary/wage B.Fr.	Number of Staff				Total per grade
		1963 Approval	Changes requested			
			Additions	Reductions	Changes in grading	
L	33.846	1	-	-	-	1
K	26.933	2	-	-	-	2
J	23.404	6	-	-	-	6
I	16.108	7	-	-	-	7
H	15.270	7	-	-	-	7
G	9.567	46	-	-	-	46
F	10.998	10	-	-	-	10
E	8.816	7	-	-	-	7
C(a)	6.456	89	-	-	-	89
C(b)	5.700	2	-	-	-	2
W(d)	6.200	1	-	-	-	1
W(a)	3.000	5	-	-	-	5
	Total	183	-	-	-	183

Footnote : Account has been taken of the revalorisation of military salaries  
(Ministerial circular ASPR - 1/9852/3 of 24th May 1963)

(2)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
Establishment

TOTAL LIST OF PERSONNEL

Grade	Position	Number of Staff				Total
		1963 Approval	Changes requested			
			Additions	Reductions	Changes in Grading	
L	Divisional Manager	1	-	-	-	1
K	Head of Traffic Chief Engineer	1	-	-	-	1
		1	-	-	-	1
		2	-	-	-	2
J	Safety and Training Engineer	1	-	-	-	1
	Head of Maintenance	1	-	-	-	1
	Assistant Chief of Traffic	1	-	-	-	1
	Chemist	1	-	-	-	1
	Head of Finance & Admi- nistration	1	-	-	-	1
	Technical Operations En- gineer	1	-	-	-	1
	6	-	-	-	6	
I	Mechanical Maintenance Engineer	1	-	-	-	1
	Electrical Maintenance Engineer	1	-	-	-	1
	Purchasing Officer	1	-	-	-	1
	Chief Dispatcher	1	-	-	-	1
	Depot Superintendent	3	-	-	-	3
	7	-	-	-	7	
H	Planning Officer	1	-	-	-	1
	Depot Superintendent	6	-	-	-	6
	7	-	-	-	7	
G	Workshop Supervisor	1	-	-	-	1
	Fitter	6	-	-	-	6
	Instrument Fitter	1	-	-	-	1
	Electrician	3	-	-	-	3
	Welder	1	-	-	-	1
	Stores Supervisor	1	-	-	-	1
	Pump Operator	2	-	-	-	2
	Pumping Station Superin- tendent	14	-	-	-	14
	Assistant Pumping Station Superintendent	2	-	-	-	2

(2)

NATO RESTRICTED

000822



(3)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
Establishment

TOTAL LIST OF PERSONNEL (continued)

Grade	Position	Number of Staff			
		1963 Approved	Changes requested		
			Additions	Reductions	Changes in grading
G (contd.)	Product Accountant	3	-	-	-
	Assistant Chemist	1	-	-	-
	Shift Foreman	11	-	-	-
		46	-	-	-
F	Line Inspector	2	-	-	-
	Secretary	3	-	-	-
	Accountant	5	-	-	-
		10	-	-	-
E	Fitter	1	-	-	-
	Telecommunications Specialist	2	-	-	-
	Dispatcher	2	-	-	-
	Draughtsman	1	-	-	-
	Welder	1	-	-	-
		7	-	-	-
C(a)	Maintenance Workman	10	-	-	-
	Storekeeper	2	-	-	-
	Driver-Mechanic	5	-	-	-
	Gauger	19	-	-	-
	Filling Operator	4	-	-	-
	Station Operator	10	-	-	-
	General Services Clerk	4	-	-	-
	Watchman	27	-	-	-
	Labourer	3	-	-	-
	General Services Clerk	1	-	-	-
	Typist	3	-	-	-
	Welder	1	-	-	-
	(b) Cleaner	2	-	-	-
		91	-	-	-
W(d)	Laboratory Assistant	1	-	-	-
W(a)	Switchboard Operator	4	-	-	-
	Clerk	1	-	-	-
		6	-	-	-

(3)

NATO RESTRICTED

000823

(4)

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OAF(63)D/259  
Div. 4 - 1964 Budget  
Summaries

PART II - SUMMARIES

SUMMARY ESTIMATES TABLE BY CHAPTER

- expressed in 1.000 B.Fr. -

Chapter	Description	1962 Commitments	1963 Approval	1964 Request
	<u>SECTION A - OPERATIONAL EXPENSES</u>			
01	Personnel	20.568	23.298	24.102
02	Consultants	-	-	-
03	Training	1	5	5
04	Travel	388	405	418
05	Entertainment	9	20	20
06	Operating	5.423	6.212	6.659
07	Maintenance	3.447	4.465	4.253
08	Transportation	1.343	1.496	1.592
09	Other general expenses	849	1.016	1.045
	<u>TOTAL OPERATIONAL EXPENSES</u>	<u>32.028</u>	<u>36.917</u>	<u>38.094</u>
	<u>SECTION B - CAPITAL EXPENSES</u>			
11	Buildings	46	50	110
12	Fixed installations	1.060	1.240(1)	420
13	Machinery and mechanical equipment	253	228	280
14	Plant equipment	353	285	481
15	Spare units and initial stocks of spare parts	992	1.337,2(2)	-
16	Motor vehicles	74	345	-
17	Office equipment	204	273	46
	<u>TOTAL CAPITAL EXPENSES</u>	<u>2.982</u>	<u>3.758,2</u>	<u>1.337</u>
	<u>GRAND TOTAL</u>	<u>35.010</u>	<u>40.675,2</u>	<u>39.431</u>

Footnotes: (1) B.Fr. 420.000 of which are blocked  
(2) Approved in AC/120-R/92

(4)

NATO RESTRICTED

(5)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
Summaries

SUMMARY ESTIMATES TABLE BY ITEM

- expressed in 1.000 B.Fr. -

Budget Code	Description	1962 Commitments	1963 Approval	1964 Request
	<u>SECTION A - OPERATIONAL EXPENSES</u>			
01	<u>PERSONNEL</u>			
-1	Basic wages	968	772	391
-2	Basic salaries	15.844	17.926	19.600
-3	Overtime	-	-	-
-4	Temporary posts	-	50	50
-5	Other current remunerations	3.659	4.368	3.750
-6	Non recurring allowances	39	116	116
-7	Social insurance	40	41	135
-8	Social benefits	18	25	60
		20.568	23.298	24.102
02	<u>CONSULTANTS</u>			
-1	Consultants	-	-	-
		-	-	-
03	<u>TRAINING</u>			
-1	Training of personnel	1	5	5
		1	5	5
04	<u>TRAVEL</u>			
-1	Travel fares on official business	75	87	100
-2	Subsistence allowance on official business	313	290	290
-3	Travel on training	-	28	28
-4	Travel on recruitment	-	-	-
		388	405	418
05	<u>ENTERTAINMENT</u>			
-1	Entertainment	9	20	20
		9	20	20
06	<u>OPERATING</u>			
-1	Fuel and lubricating oil	1.852	2.248	2.464
-2	Utilities	1.308	1.470	1.715
-3	Rentals and charges for tele-communications	1.904	2.085	2.055
-4	Analysis and laboratory expenses	203	220	244
-6	Guarding	84	129	121
-8	Miscellaneous expenses	72	60	60
		5.423	6.212	6.600825

(5)

NATO RESTRICTED

(6)

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OAF(63)D/259  
Div. 4 - 1964 Budget  
Summaries

SUMMARY ESTIMATES TABLE BY ITEM (continued)

- expressed in 1,000 B.Fr. -

Budget Code	Description	1962 Commitments	1963 Approval	1964 Request
07	<u>MAINTENANCE</u>			
-1	Maintenance by contractors	1.086	2.529	2.499
-2	Spare parts and consumables	2.361	1.936	1.754
		3.447	4.465	4.253
08	<u>TRANSPORTATION</u>			
-1	Transportation by outside carriers	3	10	10
-2	Transportation by own means	1.110	1.236	1.244
-3	Kilometric allowance	230	250	338
		1.343	1.496	1.592
09	<u>OTHER GENERAL EXPENSES</u>			
-1	Ground rent	-	-	-
-2	Maintenance of office buildings	165	210	220
-3	Office supplies	150	185	185
-4	Postal and bank charges	7	5	5
-5	Insurance	-	-	-
-6	Legal and consultation fees	-	-	-
-7	Administrative and technical services	506	506	506
-8	Working clothes	21	110	129
-9	Various other general expenses	p.m.	p.m.	p.m.
		849	1.016	1.045
	<u>SECTION B - CAPITAL EXPENSES</u>			
11	<u>BUILDINGS</u>			
-1	Office buildings	-	-	-
-2	Other buildings	46	50	110
		46	50	110
12	<u>FIXED INSTALLATIONS</u>			
-1	Modifications to depots	179	990(1)	200
-2	Modifications to pipelines and pumping stations	881	200	200
-3	Communications equipment	-	50	20
		1.060	1.240	420
13	<u>MACHINERY AND MECHANICAL EQUIPMENT</u>			
-1	Machinery and mechanical equipment	253	228	280
		253	228	280

Footnote : (1) B.Fr. 420,000 of which are blocked

(6)

NATO RESTRICTED

000826

(7)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
Summaries

SUMMARY ESTIMATES TABLE BY ITEM (continued)

- expressed in 1.000 B.Fr. -

Budget Code	Description	1962 Commitments	1963 Approval	1964 Request
14	<u>PLANT EQUIPMENT</u>			
-1	Operations equipment	47	20	20
-2	Laboratory equipment	65	30	369
-3	Fire-fighting, safety and guarding equipment	84	120	12
-4	Tools, implements and instruments	157	115	80
		353	285	481
15	<u>SPARE UNITS AND INITIAL STOCKS OF SPARE PARTS</u>			
-1	Spare units and major assemblies	-	-	-
-2	Initial stocks of spare parts	992	1.337.2(1)	-
		992	1.337.2	-
16	<u>MOTOR VEHICLES</u>			
-1	Passenger cars	74	-	-
-2	Utility vehicles	-	345	-
-3	Special cars	-	-	-
		74	345	-
17	<u>OFFICE EQUIPMENT</u>			
-1	Office machines	52	-	18
-2	Office furniture	-	10	10
-3	Other office equipment	152	263	18
		204	273	46

Footnote : (1) Approved in AC/120-R/92

(7)

NATO RESTRICTED 000827

(8)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
01

PART III - JUSTIFICATIONS FOR CREDITS

SECTION A - OPERATIONAL EXPENSES

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>01 Personnel</u>	<u>20.567.938</u>	<u>23.298.000</u>	<u>24.102.000</u>
01-1 Basic wages	967.571	772.000	391.000
01-2 Basic salaries	15.843.972	17.926.000	19.600.000
01-3 Overtime	-	-	-
01-4 Temporary posts	-	50.000	50.000
01-5 Other current remunerations	3.659.317	4.368.000	3.750.000
01-6 Non recurring allowances	38.927	116.000	116.000
01-7 Social insurance	39.744	41.000	135.000
01-8 Social benefits	18.407	25.000	60.000
	<u>20.567.938</u>	<u>23.298.000</u>	<u>24.102.000</u>
<u>01-1 Basic wages</u>	<u>967.571</u>	<u>772.000</u>	<u>391.000</u>
Approved staff			391.000
New staff requested			-
Changes in personnel grading			-
			<u>391.000</u>
<u>Approved staff</u>			
a) 2 posts C(b) at B.Fr. 5.700 per month, = B.Fr. 68.400 per year:			136.800
1 post W(d) at B.Fr. 6.200 per month, = B.Fr. 74.400 per year:			74.400
5 posts W(a) at B.Fr. 3.000 per month, = B.Fr. 36.000 per year:			180.000
			<u>391.200</u>
			<u>391.000</u>
		rounded off at -	<u>391.000</u>

No appropriation is requested for the replacement of certain grades by national servicemen, since by 1st January 1964 all the posts in the establishment will have been filled.

(8)

NATO RESTRICTED

000828

(9)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
01-2

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>01-2 Basic salaries</u>	<u>15,843,972</u>	<u>17,926,000</u>	<u>19,600,000</u>
Approved staff			19,600,000
New staff requested			-
Charges in personnel grading			-
			<u>19,600,000</u>
<u>Approved staff</u>			
1 post L @ B.Fr. 33,846 per month = B.Fr. 406,152 per year:			406,152
2 posts K @ B.Fr. 26,933 per month = B.Fr. 323,196 per year:			646,392
6 posts J @ B.Fr. 23,404 per month = B.Fr. 280,848 per year:			1,685,088
7 posts I @ B.Fr. 16,108 per month = B.Fr. 193,296 per year:			1,353,072
7 posts H @ B.Fr. 15,270 per month = B.Fr. 183,240 per year:			1,282,680
46 posts G @ B.Fr. 9,567 per month = B.Fr. 114,804 per year:			5,280,984
10 posts F @ B.Fr. 10,998 per month = B.Fr. 131,976 per year:			1,319,760
7 posts E @ B.Fr. 8,816 per month = B.Fr. 105,792 per year:			740,544
89 posts C(a) @ B.Fr. 6,456 per month = B.Fr. 77,472 per year:			6,895,008
			<u>19,609,680</u>
		rounded off at	<u>19,600,000</u>

No reduction for late arrivals, all staff being in post.

The increase in salaries is due to the revalorisation of the military scales in according to Ministerial Circular ASPR-1/9852/3 of 24th May 1963.

(9)

NATO RESTRICTED

000829

(10)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1963 Budget  
01-3

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>01-3 Overtime</u>	-----	-----	-----
No request			
<u>01-4 Temporary posts</u>	-----	50.000	50.000
Provision to cover the exceptional employment of temporary agents in case of sickness of permanent staff and to undertake urgent work.			
<u>01-5 Other current montly allowances</u>	3.659.317	4.368.000	3.750.000
01-5-1 Current monthly allowances	3.030.530	3.643.000	2.937.000
01-5-2 Current yearly allowances	628.787	725.000	813.000
	3.659.317	4.368.000	3.750.000
<u>01-5-1 Current monthly allowances</u>	3.030.530	3.643.000	2.937.000
01-5-1a Family allowance	448.663	525.000	525.000
01-5-1b Children's allowance	2.197.214	2.380.000	2.380.000
01-5-1c Distance allowance	-	18.000	18.000
01-5-1d Occupation allowance	384.653	720.000	14.000
01-5-1e Stand-by bonus	-	-	-
01-5-1f Shift bonus	-	-	-
01-5-1g Rental allowance	-	-	-
01-5-1h Local bonus	-	-	-
01-5-1i Seniority bonus	-	-	-
01-5-1j Language bonus	-	-	-
	3.030.530	3.643.000	2.937.000
<u>01-5-1c Distance allowance</u>	-----	18.000	18.000
Provision to cover the refunding to military personnel appointed to Division 4 of the cost of a 3 months railway season ticket.			
<u>01-5-1d Occupation allowance</u>	384.653	720.000	14.000
Following the revalorisation of military salaries, occupation allowance, such as existed in the past, will no longer be paid in 1964.			
On the other hand, an allowance entitled Flying Allowance will be paid to all observers for each mission carried out.			
For officers : 27 missions at			
B.Fr. 200 =			5.400
For N.C.O.s : 54 missions at			
B.Fr. 160 =			8.640
			14.040
			14.000
			-----
		rounded off at	

(10)

NATO RESTRICTED 000830



(11)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
01-5-2

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>01-5-2 Current yearly allowances</u>	<u>628.787</u>	<u>725.000</u>	<u>813.000</u>
01-5-2a Vacation allowance	628.787	725.000	813.000
01-5-2b Christmas bonus	-	-	-
01-5-2c Production premium	-	-	-
01-5-2d 13th month	-	-	-
	<u>628.787</u>	<u>725.000</u>	<u>813.000</u>
Increase in the credits for vacation allowance due to increase in the rates (B.Fr. 500 additional for each recipient)			
<u>01-6 Non recurring allowances</u>	<u>38.927</u>	<u>116.000</u>	<u>116.000</u>
01-6-1 Installation allowance	25.310	80.000	80.000
01-6-2 Removal of household effects	13.617	36.000	36.000
01-6-3 Compensation on discharge	-	-	-
01-6-4 Separation allowance	-	-	-
01-6-5 Home travel allowance	-	-	-
	<u>38.927</u>	<u>116.000</u>	<u>116.000</u>
<u>01-7 Social insurance</u>	<u>39.744</u>	<u>41.000</u>	<u>135.000</u>
01-7-1 National Social Security	39.744	41.000	47.000
01-7-2 Supplementary Insurance Scheme	-	-	-
01-7-3 Other social insurance plans	-	-	88.000
	<u>39.744</u>	<u>41.000</u>	<u>135.000</u>
<u>01-7-1 National Social Security</u>	<u>39.744</u>	<u>41.000</u>	<u>47.000</u>
10,5% of the emoluments of civilian staff :			
2 cleaners : 136.800			
3 typists : 232.416			
1 clerk <u>77.472</u>			
<u>446.688 x 10,5%</u>			
<u>= 46.902,</u>			
rounded off at 47.000			
<u>01-7-3 Other social insurance schemes</u>	<u>-</u>	<u>-</u>	<u>88.000</u>
National Social Security does not apply to military personnel. Those who wish to insure against sickness are free to insure with a mutual insurance company of their choice. In this case, provided that their salary does not exceed a certain ceiling, they receive a yearly reimbursement of B.Fr. 800. Beneficiaries in 1964 : 110 persons @ B.Fr. 800 = B.Fr. 88.000			

(11)

NATO RESTRICTED

000831

(12)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
01-8

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>01-8 Social benefits</u>	<u>18.407</u>	<u>25.000</u>	<u>60.000</u>
01-8-1 Canteen allowance	18.407	25.000	60.000
01-8-2 Medical examination	-	-	-
01-8-3 Contribution to unemployment fund	-	-	-
01-8-4 Contribution towards building of homes	-	-	-
01-8-5 Apprenticeship contribution	-	-	-
01-8-6 Welfare contributions	-	-	-
01-8-7 Fiscal contribution on salaries and wages	-	-	-
	<u>18.407</u>	<u>25.000</u>	<u>60.000</u>
<u>01-8-1 Canteen allowance</u>	<u>18.407</u>	<u>25.000</u>	<u>60.000</u>

Some 60 workmen or operators are required to carry out arduous or unhealthy work either out-of-doors or at night on a total of approximately 50 days.

A minimum of B.Fr. 20 per person per day is necessary to provide these persons with additional food and hot or cold drinks according to working conditions. These expenses hitherto were to a considerable extent borne by the canteen fund.

(12)

NATO RESTRICTED

000832

(13)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
02

02 Consultants

02-1 Consultants

No request

<u>1962</u> <u>Commitments</u> <u>B. Fr.</u>	<u>1963</u> <u>Approval</u> <u>B. Fr.</u>	<u>1964</u> <u>Request</u> <u>B. Fr.</u>
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(13)

NATO RESTRICTED 000833

(14)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
03

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>03 Training</u>	<u>600</u>	<u>5.000</u>	<u>5.000</u>
<u>03-1 Training of personnel</u>	<u>600</u>	<u>5.000</u>	<u>5.000</u>
03-1a Courses at factories and schools	600	-	4.000
03-1b Internal training courses	-	5.000	1.000
	<u>600</u>	<u>5.000</u>	<u>5.000</u>
<u>03-1a Courses at factories and schools</u>	<u>600</u>	<u>-</u>	<u>4.000</u>
To cover participation in technical courses, lectures and conferences			
<u>03-1b Internal training courses</u>	<u>-</u>	<u>5.000</u>	<u>1.000</u>
To cover payments for consumption of material such as diagrams, models, maps, etc.			

(14)

NATO RESTRICTED

000834

(15)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
04

	<u>1962</u> <u>Commitments</u> <u>B. Fr.</u>	<u>1963</u> <u>Approval</u> <u>B. Fr.</u>	<u>1964</u> <u>Request</u> <u>B. Fr.</u>
<u>04 Travel (1)</u>	<u>388.429</u>	<u>405.000</u>	<u>418.000</u>
04-1 Travel fares on official business	75.250	87.000	100.000
04-2 Subsistence allowance on official business	313.179	290.000	290.000
04-3 Travel on training	-	28.000	28.000
04-4 Travel on recruitment	-	-	-
	<u>388.429</u>	<u>405.000</u>	<u>418.000</u>
<u>04-1 Travel fares on official business</u>	<u>75.250</u>	<u>87.000</u>	<u>100.000</u>
04-1a Travel abroad	8.634	30.000	20.000
04-1b Travel within the country	<u>66.616</u>	<u>57.000</u>	<u>80.000</u>
	<u>75.250</u>	<u>87.000</u>	<u>100.000</u>
<u>04-1a Travel abroad</u>	<u>8.634</u>	<u>30.000</u>	<u>20.000</u>
Provision to cover travel within the Central Europe System countries. 20 journeys at approximately B.Fr. 1.000			
<u>04-1b Travel within the country</u>	<u>66.616</u>	<u>57.000</u>	<u>80.000</u>
1.000 journeys by rail at an average of B.Fr. 80. The increase is due to the fact that the military personnel of Division 4 are no longer entitled to any reduction when using public transport.			

Footnote :

(1) <u>Travel including kilometric allowance :</u>	<u>756.000</u>
Travel by train, plane etc. including subsistence allowance :	418.000
Travel by personnel owned cars (see item 08-3)	<u>338.000</u>
	<u>756.000</u>

(15)

NATO RESTRICTED 000835

(16)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
04-2

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>04-2 Subsistence allowance on official business</u>	<u>313.179</u>	<u>290.000</u>	<u>290.000</u>
04-2a Travel abroad	33.179	50.000	50.000
04-2b Travel within the country	<u>280.000</u>	<u>240.000</u>	<u>240.000</u>
	<u>313.179</u>	<u>290.000</u>	<u>290.000</u>
The allowances are based on the regulations governing rates of pay of military personnel			
<u>04-3 Travel on training</u>	<u>-</u>	<u>28.000</u>	<u>28.000</u>
04-3a Fares	-	3.000	3.000
04-3b Subsistence allowance	<u>-</u>	<u>25.000</u>	<u>25.000</u>
	<u>-</u>	<u>28.000</u>	<u>28.000</u>
<u>04-3a Fares</u>	<u>-</u>	<u>3.000</u>	<u>3.000</u>
4 persons at B.Fr. 700 average			
<u>04-3b Subsistence allowance</u>	<u>-</u>	<u>25.000</u>	<u>25.000</u>
4 persons at 15 days average amounting to 60 days at an average of B.Fr. 430			

(16)

NATO RESTRICTED000836

(17)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
05

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>05 Entertainment</u>	<u>8.893</u>	<u>20.000</u>	<u>20.000</u>
<u>05-1 Entertainment</u>	<u>8.893</u>	<u>20.000</u>	<u>20.000</u>
Provision			

(17)

NATO RESTRICTED 000837

(18)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
06

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>06 Operating</u>	<u>5.423.117</u>	<u>6.212.000</u>	<u>6.659.000</u>
06-1 Fuel and lubricating oil	1.852.255	2.248.000	2.464.000
06-2 Utilities	1.307.586	1.470.000	1.715.000
06-3 Rentals and charges for telecommunications	1.904.491	2.085.000	2.055.000
06-4 Analysis and laboratory expenses	203.074	220.000	244.000
06-6 Guarding	84.135	129.000	121.000
06-8 Miscellaneous expenses	71.576	60.000	60.000
	<u>5.423.117</u>	<u>6.212.000</u>	<u>6.659.000</u>
 <u>06-1 Fuel and lubricating oil</u>	 <u>1.852.255</u>	 <u>2.248.000</u>	 <u>2.464.000</u>
06-1-1 Fuel	1.526.642	2.018.000	2.180.000
06-1-2 Lubricating oil	325.613	230.000	284.000
	<u>1.852.255</u>	<u>2.248.000</u>	<u>2.464.000</u>
 <u>06-1-1 Fuel</u>	 <u>1.526.642</u>	 <u>2.018.000</u>	 <u>2.180.000</u>
For pumps and generating oils in the depots and pumping stations. Amount based on the pumping forecast for 1964.			
 <u>06-1-2 Lubricating oil</u>	 <u>325.613</u>	 <u>230.000</u>	 <u>284.000</u>
For pumps generating sets and speed increasers in the depots and pumping stations. Amount based on the pumping forecast for 1964.			

(18)

NATO RESTRICTED

000838



(19)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
06-2

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>06-2 Utilities</u>	<u>1.307.586</u>	<u>1.470.000</u>	<u>1.715.000</u>
06-2-1 Electricity	659.755	950.000	1.187.000
06-2-2 Heating	618.028	474.000	474.000
06-2-3 Water	29.803	46.000	54.000
	<u>1.307.586</u>	<u>1.470.000</u>	<u>1.715.000</u>
<u>06-2-1 Electricity</u>	<u>659.755</u>	<u>950.000</u>	<u>1.187.000</u>
06-2-1a Lighting, heating, power	583.272	850.000	1.087.000
06-2-1b Cathodic protection	76.483	100.000	100.000
	<u>659.755</u>	<u>950.000</u>	<u>1.187.000</u>
<u>06-2-1a Lighting, heating, power</u>	<u>583.272</u>	<u>850.000</u>	<u>1.087.000</u>
The increase compared with 1963 is due:			
1) to the putting into service of a part of the shelter at the Louvain head office for the use of the telephone exchange installed therein;			
2) to the fitting up of a permanently housed laboratory to replace the mobile laboratory truck with independent generating set;			
3) to the fact that all the installations are now connected to the public mains.			
<u>06-2-3 Water</u>	<u>29.803</u>	<u>46.000</u>	<u>54.000</u>
The increase of B.Fr. 8.000 compared with the appropriation approved for 1963 is due to the connection of the Chièvres and Beauvechain depots to the public water supply in 1964.			

(19)

NATO RESTRICTED

000839

(20)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
06-3

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>06-3 Rentals and charges for telecommu-</u> <u>nications</u>	<u>1.904.491</u>	<u>2.085.000</u>	<u>2.055.000</u>
06-3-1 Teleprinters	1.444.794	1.585.000	1.555.000
06-3-2 Telephones	459.697	500.000	500.000
	<u>1.904.491</u>	<u>2.085.000</u>	<u>2.055.000</u>
<u>06-3-1 Teleprinters</u>	<u>1.444.794</u>	<u>1.585.000</u>	<u>1.555.000</u>
06-3-1a Renting of permanent and provi-			
sional lines	1.399.440	1.500.000	1.500.000
06-3-1b Reserved lines (1)	-	5.000	5.000
06-3-1c Charges for public connections	-	-	-
(Telex)	-	-	-
06-3-1d Teleprinter operating material	45.354	80.000	50.000
	<u>1.444.794</u>	<u>1.585.000</u>	<u>1.555.000</u>
<u>06-3-1a Renting of permanent and</u> <u>provisional lines</u>	<u>1.399.440</u>	<u>1.500.000</u>	<u>1.500.000</u>
Amount based on experience in previous years			
<u>06-3-1b Reserved lines (1)</u>	<u>-</u>	<u>5.000</u>	<u>5.000</u>
Annual testing of 15 reserved lines			
<u>06-3-1d Teleprinter operating material</u>	<u>45.354</u>	<u>80.000</u>	<u>50.000</u>
Rolls of paper and inking ribbons			
<u>06-3-2 Telephones</u>	<u>459.697</u>	<u>500.000</u>	<u>500.000</u>
06-3-2a Renting of permanent and provi-			
sional lines	198.720	200.000	200.000
06-3-2b Reserved lines (1)	-	-	-
06-3-2c Charges for public connections	260.977	300.000	300.000
	<u>459.697</u>	<u>500.000</u>	<u>500.000</u>

Footnote :

(1) In the 1962 budget : Annual testing of reserved lines

(20)

NATO RESTRICTED  
000840

(21)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
06-3 -2a

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>06-3-2a Renting of permanent and provisional lines</u>	<u>198.720</u>	<u>200.000</u>	<u>200.000</u>
Same situation as in 1962 (3 permanent lines)			
<u>06-3-2c Charges for public connections</u>	<u>260.977</u>	<u>300.000</u>	<u>300.000</u>
Estimate based on experience			
<u>06-4 Analyses and laboratory expenses</u>	<u>203.074</u>	<u>220.000</u>	<u>244.000</u>
06-4-1 Outside laboratories	45.600	50.000	79.000
06-4-2 Chemicals and laboratory material	57.474	70.000	65.000
06-4-3 Renting of laboratories	<u>100.000</u>	<u>100.000</u>	<u>100.000</u>
	<u>203.074</u>	<u>220.000</u>	<u>244.000</u>
<u>06-4-1 Outside laboratories</u>	<u>45.600</u>	<u>50.000</u>	<u>79.000</u>
The increase is due firstly, to a greater number of octane determinations and secondly, to a rise in the unit cost applicable from 1st January 1964 onwards. (B.Fr. 400 instead of B.Fr. 300)			
<u>06-4-2 Chemicals and laboratory material</u>	<u>57.474</u>	<u>70.000</u>	<u>65.000</u>
Consumption of divisional laboratory			
<u>06-4-3 Renting of laboratories</u>	<u>100.000</u>	<u>100.000</u>	<u>100.000</u>
Renting of the laboratory truck stationed at the divisional head office. It is hoped to put into service the new laboratory, this being planned for the 4th quarter of 1964. In this case, the expenses would amount to B.Fr. 75.000			

(21)

NATO RESTRICTED

000841

(22)

NATO RESTRICTED  
OAF(63)D/259  
Div.4 - 1964 Budget  
06-6

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>06-6 Guarding</u>	<u>84.135</u>	<u>129.000</u>	<u>121.000</u>
06-6-1 Contractor's fees	-	-	-
06-6-2 Purchase of dogs	-	10.000	10.000
06-6-3 Fees for dogs	<u>84.135</u>	<u>119.000</u>	<u>111.000</u>
	<u>84.135</u>	<u>129.000</u>	<u>121.000</u>
<u>06-6-2 Purchase of dogs</u>	<u>-</u>	<u>10.000</u>	<u>10.000</u>
Provision for the replacement of dogs, as requisite (2 dogs at B.Fr. 5.000)			
<u>06-6-3 Fees for dogs</u>	<u>84.135</u>	<u>119.000</u>	<u>111.000</u>
Food for 18 dogs owned by the division at B.Fr. 500 per month.			108.000
Materials for cleaning kennels			3.000
			<u>111.000</u>
<u>06-8 Miscellaneous expenses</u>	<u>71.576</u>	<u>60.000</u>	<u>60.000</u>
Provision for types of expenses not specially mentioned in an item of chapter 06 such as refining of contaminated product.			

(22)

NATO RESTRICTED

000842

(23)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
07

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>07 Maintenance</u>	<u>3.447.005</u>	<u>4.465.000</u>	<u>4.253.000</u>
07-1 Maintenance by contractors	1.085.430	2.529.000	2.499.000
07-2 Spare parts and consumables	<u>2.361.575</u>	<u>1.936.000</u>	<u>1.754.000</u>
	<u>3.447.005</u>	<u>4.465.000</u>	<u>4.253.000</u>
<u>07-1 Maintenance by contractors</u>	<u>1.085.430</u>	<u>2.529.000</u>	<u>2.499.000</u>
07-1-1 Pipeline survey	329.656	624.000	624.000
07-1-2 Pipeline repairs	19.000	300.000	300.000
07-1-3 Plant maintenance	611.672	1.185.000	1.155.000
07-1-4 Cathodic protection	-	20.000	20.000
07-1-5 Maintenance of telecommunications	125.102	400.000	400.000
07-1-6 Safety and fire protection	-	-	-
	<u>1.085.430</u>	<u>2.529.000</u>	<u>2.499.000</u>
<u>07-1-1 Pipeline survey</u>	<u>329.656</u>	<u>624.000</u>	<u>624.000</u>
Aerial survey carried out by military aircraft.			
480 flying hours at the hourly tariff of B.Fr. 1.300			
<u>07-1-2 Pipeline repairs</u>	<u>19.000</u>	<u>300.000</u>	<u>300.000</u>
Provision for non recurring repairs such as line bursts, landslides, wash-outs, major leaks, etc., requiring the assistance of outside firms.			

(23)

NATO RESTRICTED  
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(24)

NATO RESTRICTED  
0AF(63)D/259  
Div. 4 - 1964 Budget  
07-1-3

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>07-1-3 Plant Maintenance</u>	<u>611.672</u>	<u>1.185.000</u>	<u>1.155.000</u>
07-1-3a Non-recurring repairs	179.448	150.000	150.000
07-1-3b Recurring maintenance	262.133	835.000	804.000
07-1-3c Site maintenance	<u>170.091</u>	<u>200.000</u>	<u>200.000</u>
	<u>611.672</u>	<u>1.185.000</u>	<u>1.155.000</u>
<u>07-1-3a Non-recurring repairs</u>	<u>179.448</u>	<u>150.000</u>	<u>150.000</u>
Provision for non-routine repairs or repairs occasioned by minor damage requiring the assistance of outside contractors.			
<u>07-1-3b Recurring maintenance</u>	<u>262.133</u>	<u>835.000</u>	<u>805.000</u>
- Maintenance of operational buildings (23 installations)		135.000	135.000
- Cleaning, gasfreeing and corrosion test of 18 tanks situated at ZEEBRUGGE, GAND, and BEAUVECHAIN.		<u>700.000</u>	<u>670.000</u>
		<u>835.000</u>	<u>805.000</u>
<u>07-1-3c Site maintenance</u>	<u>170.091</u>	<u>200.000</u>	<u>200.000</u>
Maintenance of depot sites (clearance of fire-protection zones)			
<u>07-1-4 Cathodic protection</u>	<u>-</u>	<u>20.000</u>	<u>20.000</u>
Provision for repairs			

(24)

NATO RESTRICTED  
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(25)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
07-1-5

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>07-1-5 Maintenance of telecommunications</u>	<u>125.102</u>	<u>400.000</u>	<u>400.000</u>
07-1-5a Non-recurring maintenance	-	50.000	50.000
07-1-5b Recurring maintenance	<u>125.102</u>	<u>350.000</u>	<u>350.000</u>
	<u>125.102</u>	<u>400.000</u>	<u>400.000</u>
<u>07-1-5a Non-recurring maintenance</u>	<u>-</u>	<u>50.000</u>	<u>50.000</u>
Provision for non-recurring repairs to telecommunications and in particular to cover special tests for locating faults.			
<u>07-1-5b Recurring maintenance</u>	<u>125.102</u>	<u>350.000</u>	<u>350.000</u>
Recurring maintenance and general overhauls of telephone and telegraph equipment.			

(25)

NATO RESTRICTED  
000845

(26)

NATO RESTRICTED  
OAF(63)D/EE  
Div. 4 - 1964 Budget  
07-2

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>07-2 Spare parts and consumables</u>	<u>2,361,575</u>	<u>1,936,000</u>	<u>1,754,000</u>
07-2-1 Water treatment operations	72,320	50,000	60,000
07-2-2 Safety and fire-fighting material	66,000	316,000	74,000
07-2-3 Plant material	2,138,310	1,380,000	1,380,000
07-2-4 Cathodic protection material	8,743	40,000	40,000
07-2-5 Telecommunications material	76,202	150,000	200,000
	<u>2,361,575</u>	<u>1,936,000</u>	<u>1,754,000</u>
<u>07-2-1 Water treatment operations</u>	<u>72,320</u>	<u>50,000</u>	<u>60,000</u>
Anti-freeze and water treatment products			
<u>07-2-2 Safety and fire-fighting material</u>	<u>66,000</u>	<u>316,000</u>	<u>74,000</u>
07-2-2a Refilling of appliances	53,305	302,000	60,000
07-2-2b Other safety equipment	12,695	14,000	14,000
	<u>66,000</u>	<u>316,000</u>	<u>74,000</u>
<u>07-2-2a Refilling of appliances</u>	<u>53,305</u>	<u>302,000</u>	<u>60,000</u>
Procurement of powder required for refilling the fire-fighting appliances.			
The reduction is due to the fact that in 1963, an appropriation of B.Fr. 236,000 was approved for the procurement of foam compound.			
<u>07-2-2b Other safety equipment</u>	<u>12,695</u>	<u>14,000</u>	<u>14,000</u>
Procurement and repair of lamps, bulbs joints, extinguishers heads, etc.			
<u>07-2-3 Plant material</u>	<u>2,138,310</u>	<u>1,380,000</u>	<u>1,380,000</u>
Amount based on experience			

(26)

NATO RESTRICTED

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(27)

NATO RESTRICTED  
OAF(63)D/259  
Div.4 - 1964 Budget  
07-2-4

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>07-2-4 Cathodic protection material</u>	<u>8.743</u>	<u>40.000</u>	<u>40.000</u>
Provision			
<u>07-2-5 Telecommunications</u> <u>material</u>	<u>-</u>	<u>150.000</u>	<u>200.000</u>

Provision to cover spare parts for  
teleprinter and telephone equipment.  
The increase is reasonable considering  
the 1963 commitments.

(27)

NATO RESTRICTED

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(28)

NATO RESTRICTED  
OAF(63)D/259  
Div.4 - 1964 Budget  
08

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>08-Transportation</u>	<u>1.343.215</u>	<u>1.496.000</u>	<u>1.592.000</u>
08-1 Transportation by outside carriers	2.700	10.000	10.000
08-2 Transportation by own means	1.110.515	1.236.000	1.244.000
08-3 Kilometric allowance	230.000	250.000	338.000
	<u>1.343.215</u>	<u>1.496.000</u>	<u>1.592.000</u>
<u>08-1 Transportation by outside carriers</u>	<u>2.700</u>	<u>10.000</u>	<u>10.000</u>
Provision for non-recurring transportation. By a decision taken on 29th March 1962, MOD has decided to invoice non-recurring transportation.			
<u>08-2 Transportation by own means</u>	<u>1.110.515</u>	<u>1.236.000</u>	<u>1.244.000</u>
08-2-1 Fuel	767.742	894.000	844.000
08-2-2 Maintenance and repairs	342.773	342.000	400.000
08-2-3 Insurance	-	-	-
08-2-4 Vehicle tax	-	-	-
08-2-5 Rentals for cars	-	-	-
08-2-6 Rentals for garages	-	-	-
	<u>1.110.515</u>	<u>1.236.000</u>	<u>1.244.000</u>
<u>08-2-1 Fuel</u>	<u>767.742</u>	<u>894.000</u>	<u>844.000</u>
The difference of B.Fr. 50.000 is due to the replacement of 3 31 trucks by the 3 utility vehicles provided for in the 1963 budget, to the reduction in the number of vehicles and to a more intensive use of personal vehicles.			
<u>08-2-2 Maintenance and repairs</u>	<u>342.773</u>	<u>342.000</u>	<u>400.000</u>
(a) Repair and replacement of divisional vehicles by the Army workshops (lump sum);			250.000
(b) repair and maintenance of the 10 vehicles procured out of common funds (by contract);			100.000
(c) lubricants and miscellaneous			50.000
			<u>400.000</u>

(28)

NATO RESTRICTED

000848

(29)

NATO RESTRICTED  
OAF(63)D/259  
Div.4 - 1964 Budget  
08-3

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>08-3 Kilometric allowance</u>	<u>230.000</u>	<u>250.000</u>	<u>338.000</u>

Granted to personnel for the use of their own car for service reasons. Based on the official tariff given in the regulations for the Armed Forces (B.Fr. 2,60 per km average). So as to eliminate the discriminations that existed previously, it has been decided in agreement with MOD, to grant the allowance to all personnel required to travel on duty.

The number of kilometres covered by this allowance has thus risen from 97.000 to 130.000.

(29)

NATO RESTRICTED

000849

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NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
09

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>09 Other General Expenses</u>	<u>848.623</u>	<u>1.016.000</u>	<u>1.045.000</u>
09-1 Ground rent	-	-	-
09-2 Maintenance of office buildings	164.595	210.000	220.000
09-3 Office supplies	149.748	185.000	185.000
09-4 Postal and bank charges	7.000	5.000	5.000
09-5 Insurance	-	-	-
09-6 Legal and consultation fees	-	-	-
09-7 Administrative and technical services	506.000	506.000	506.000
09-8 Working clothes	21.280	110.000	129.000
09-9 Various other general expenses	p.m.	p.m.	p.m.
	<u>848.623</u>	<u>1.016.000</u>	<u>1.045.000</u>
<u>09-2 Maintenance of office buildings</u>	<u>164.595</u>	<u>210.000</u>	<u>220.000</u>
09-2-1 Cleaning	24.493	35.000	45.000
09-2-2 Other normal maintenance and repairs	116.625	125.000	125.000
09-2-3 Small structural changes	23.477	50.000	50.000
	<u>164.595</u>	<u>210.000</u>	<u>220.000</u>
<u>09-2-1 Cleaning</u>	<u>24.493</u>	<u>35.000</u>	<u>45.000</u>
09-2-1a Charges by contractors and private cleaners	-	-	-
09-2-1b Materials	24.493	35.000	45.000
	<u>24.493</u>	<u>35.000</u>	<u>45.000</u>
<u>09-2-1b Materials</u>	<u>24.493</u>	<u>35.000</u>	<u>45.000</u>
Estimate based on the new standards drawn up by the "Direction supérieure du Quartier Maître".			
- Cleaning material:			
8 depots @ B.Fr.1.800	= B.Fr.14.400		
9 pumping sts.@ B.Fr.1.000	= B.Fr. 9.000		
Louvain head office	= B.Fr.12.700		
	B.Fr.36.100	rounded off at	36.000
- Sundry material for the whole of the division (toilet paper, deodorants, insecticides, etc.)			
			<u>9.000</u>
			<u>45.000</u>

(30)

NATO RESTRICTED

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(31)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
09-2-2

	<u>1962</u> <u>Commitments</u> <u>B. Fr.</u>	<u>1963</u> <u>Approval</u> <u>B. Fr.</u>	<u>1964</u> <u>Request</u> <u>B. Fr.</u>
<u>09-2-2 Other normal maintenance and repairs</u>	<u>116.625</u>	<u>125.000</u>	<u>125.000</u>
Based on experience			
<u>09-2-3 Small structural changes</u>	<u>23.477</u>	<u>50.000</u>	<u>50.000</u>
Provision for minor alterations to the divisional head office, depots and pumping stations, with a view to improving the lay-out of the offices. The credit requested will cover the purchase of raw materials (wood, panes, paint), the work being undertaken by divisional personnel.			
<u>09-3 Office supplies</u>	<u>149.748</u>	<u>185.000</u>	<u>185.000</u>
09-3-1 Minor equipment	19.304	15.000	15.000
09-3-2 Technical journals	8.293	10.000	10.000
09-3-3 Outside printing	31.846	60.000	60.000
09-3-4 Other office supplies	90.305	100.000	100.000
	<u>149.748</u>	<u>185.000</u>	<u>185.000</u>
<u>09-3-4 Other office supplies</u>	<u>90.305</u>	<u>100.000</u>	<u>100.000</u>
09-3-4a Paper, folders, ink, etc.	81.731	70.000	70.000
09-3-4b Photocopies, blueprints	8.574	30.000	30.000
	<u>90.305</u>	<u>100.000</u>	<u>100.000</u>
<u>09-4 Postal and bank charges</u>	<u>7.000</u>	<u>5.000</u>	<u>5.000</u>
09-4-1 Stamps and telegrams	7.000	4.000	4.000
09-4-2 Postal cheque and bank remittance charges	-	1.000	1.000
	<u>7.000</u>	<u>5.000</u>	<u>5.000</u>

(31)

NATO RESTRICTED

000851

(32)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
09-7

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>09-7 Administrative and technical services</u>	<u>506.000</u>	<u>506.000</u>	<u>506.000</u>
09-7-1 Administrative services	506.000	506.000	506.000
09-7-2 Technical services	<u>506.000</u>	<u>506.000</u>	<u>506.000</u>
<u>09-7-1 Administrative services</u>	<u>506.000</u>	<u>506.000</u>	<u>506.000</u>
Lump sum charged by the Belgian MOD for services of personnel administration, payroll and other administrative departments.			
<u>09-8 Working clothes</u>	<u>21.280</u>	<u>110.000</u>	<u>129.000</u>
09-8-1 Working clothes	16.338	70.000	72.000
09-8-2 Cleaning and repair	<u>4.942</u>	<u>40.000</u>	<u>57.000</u>
	<u>21.280</u>	<u>110.000</u>	<u>129.000</u>
<u>09-8-1 Working clothes</u>	<u>16.338</u>	<u>70.000</u>	<u>72.000</u>
Renewal of overalls (lump sum)			16.500
Ordinary rubber boots (50%) B.Fr.	200 x 70		14.000
Anti-kero boots (50%) "	355 x 44		15.620
Anti-kero gloves (20 pairs) "	55 x 20		1.100
Rainwear (25%) "	355 x 25		8.875
Rubber booties (cleaners) "	150 x 2		300
Rubber gloves (cleaners) "	25 x 24		600
Apron for cleaners "	225 x 4		900
Dust-coat for clerk "	225 x 5		1.125
White dust-coat for laboratory assistant "	170 x 13		2.210
Lined windcheater "	800 x 8		6.400
Anti-kero overall to be replaced "	1.700 x 2		3.400
Sundry			900
			71.930
		rounded off at	<u>72.000</u>

(32)

NATO RESTRICTED

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(33)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
09-8-2

	<u>1962</u> <u>Commitments</u> <u>B. Fr.</u>	<u>1963</u> <u>Approval</u> <u>B. Fr.</u>	<u>1964</u> <u>Request</u> <u>B. Fr.</u>
<u>09-8-2 Cleaning and repair</u>	<u>4.942</u>	<u>40.000</u>	<u>57.000</u>
Increase due :			
- to a higher lump sum (B. Fr. 150 against B. Fr. 100 in 1963) for persons regularly wearing working clothes;			
- to the cleaning of 22 windcheaters;			
- to the cleaning of towels.			
<u>09-9 Various other general expenses</u>	<u>p. m.</u>	<u>p. m.</u>	<u>p. m.</u>
09-9-1 Taxes	p. m.	p. m.	p. m.
09-9-2 Advertisements	-	-	-
09-9-3 Various other expenses	<u>p. m.</u>	<u>p. m.</u>	<u>p. m.</u>
	<u>p. m.</u>	<u>p. m.</u>	<u>p. m.</u>
<u>09-9-1 Taxes</u>	<u>p. m.</u>	<u>p. m.</u>	<u>p. m.</u>
Pending decision of CEPPC on the question of taxes			
<u>09-9-3 Various other expenses</u>	<u>p. m.</u>	<u>p. m.</u>	<u>p. m.</u>
Minor damage caused to third parties. Pending decision of CEPPC on the ques- tion of minor damage caused to third parties. Document AC/120-D/198			

(33)

NATO RESTRICTED

000853

(34)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget

SECTION B - CAPITAL EXPENSES

BREAKDOWN OF CREDITS REQUESTED

FOR CAPITAL EXPENSES

PER CATEGORY OF JUSTIFICATIONS

- expressed in 1,000 B.Fr. -

Chapter	Description	Capital expenses justified by			
		Operational necessity	Increase in operational efficiency	Replacements	Total
11	Buildings	110	-	-	110
12	Fixed installations	420	p.m.	-	420
13	Machinery and mechanical equipment	80	200	-	280
14	Plant equipment	428	-	53	481
15	Spare units and initial stocks of spare parts	-	-	-	-
16	Motor vehicles	-	-	-	-
17	Office equipment	28	18	-	46
	Total	1.066	218	53	1.337

(34)

NATO RESTRICTED 000854



(35)

NATO RESTRICTED  
OAF(63)D/259  
Div.4 - 1964 Budget  
11

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>11 Buildings</u>	<u>46.497</u>	<u>50.000</u>	<u>110.000</u>
11-1 Office buildings	-	-	-
11-2 Other buildings	<u>46.497</u>	<u>50.000</u>	<u>110.000</u>
	<u>46.497</u>	<u>50.000</u>	<u>110.000</u>
<u>11-2 Other buildings</u>	<u>46.497</u>	<u>50.000</u>	<u>110.000</u>
a) Provision for minor improvements to the interior of existing buildings			50.000
b) Provision for works (modification of the electric circuits, water supply, drainage, false ceiling, minor masonry work) to be carried out by divisional personnel for the purpose of fitting up a permanent laboratory to replace the laboratory truck which will be returned to MOD in 1964.			<u>60.000</u> <u>110.000</u>

(35)

NATO RESTRICTED

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(36)

NATO RESTRICTED  
OAF(63)D/259  
Div.4 - 1964 Budget  
12

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>12 Fixed installations</u>	<u>1.060.376</u>	<u>1.240.000</u>	<u>420.000</u>
12-1 Modifications to depots	178.722	990.000 <sup>(1)</sup>	200.000
12-2 Modifications to pipelines and pumping stations	881.654	200.000	200.000
12-3 Communications equipment	-	50.000	20.000
	<u>1.060.376</u>	<u>1.240.000</u>	<u>420.000</u>
<u>12-1 Modifications to depots</u>	<u>178.722</u>	<u>990.000<sup>(1)</sup></u>	<u>200.000</u>
a) installation of 3 loading arm meters, 60m <sup>3</sup> /h, at the truck loading facilities of GLONS, SCHOTEN and SAINT VITH depots, together with a reserve meter and filter. This request was blocked in 1963 pending an overall study covering the whole system which will be submitted shortly.			p.m.
b) Provision for minor modifications.			<u>200.000</u> <u>200.000</u>
<u>12-2 Modifications to pipelines and pumping stations</u>	<u>881.654</u>	<u>200.000</u>	<u>200.000</u>
Provision for minor modifications.			
<u>12-3 Communications equipment</u>	<u>-</u>	<u>50.000</u>	<u>20.000</u>
Provision for minor modifications.			

Footnote

(1) B.Fr. 420.000 of which are blocked.

(36)

NATO RESTRICTED

000856

(37)

NATO RESTRICTED  
OAF(63)D/259  
Div.4 - 1964 Budget  
13

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>13 Machinery and mechanical equipment</u>	<u>252.797</u>	<u>228.000</u>	<u>280.000</u>
<u>13-1 Machinery and mechanical equipment</u>	<u>252.797</u>	<u>228.000</u>	<u>280.000</u>
a) The pneumatic tools used with the compressor procured under the 1962 budget have up till now been borrowed from the Belgian Army. An appropriation of B.Fr.40.000 is requested to cover the procurement of an outfit comprising a concrete breaker, a circular saw, a shovel and a tamper.			40.000
b) Injection bench. Division 4. at present pays an average sum of B.Fr. 750 for an injection pump overhaul (exclusive of spare parts supplied), amounting for 122 diesel engines to B.Fr.91.500. Since an overhaul is necessary every 1500 running hours, an injection bench would be practically amortised after 3000 running hours of the diesel engines. The procurement of an injection bench would besides reduce operating costs and at the same time give greater flexibility and rapidity in effecting repairs. It should be noted that the unit cost of B.Fr. 750 takes into account the presence of a specialist from Division 4 with the firm who assists the personnel of the firm in carrying out the work.			200.000
c) Provision for the procurement of sundry minor equipment.			<u>40.000</u> <u>280.000</u>

(37)

NATO RESTRICTED

000857

(38)

NATO RESTRICTED  
0AF(63)D/259  
Div.4 - 1964 Budget  
14

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>14 Plant equipment</u>	<u>352.952</u>	<u>285.000</u>	<u>481.000</u>
14-1 Operations equipment	47.110	20.000	20.000
14-2 Laboratory equipment	64.954	30.000	369.000
14-3 Fire-fighting, safety and guarding equipment	84.370	120.000	12.000
14-4 Tools, implements and instruments	156.518	115.000	80.000
	<u>352.952</u>	<u>285.000</u>	<u>481.000</u>
<u>14-1 Operations equipment</u>	<u>47.110</u>	<u>20.000</u>	<u>20.000</u>
Provision for sundry minor equipment			
<u>14-2 Laboratory equipment</u>	<u>64.954</u>	<u>30.000</u>	<u>369.000</u>
a) Apparatuses, glassware and sundry minor equipment required to fit up a permanent laboratory at the Louvain head office which will replace the mobile laboratory to be returned to MOD in 1964.			306.000
b) Sundry laboratory equipment to be replaced (20% of the material already procured out of SCE funds).			13.000
c) New apparatuses to be procured in the event of change in the methods of testing national specifications			50.000
			<u>369.000</u>
<u>14-3 Fire-fighting, safety and guarding equipment</u>	<u>84.370</u>	<u>120.000</u>	<u>12.000</u>
14-3a Fire-fighting equipment	46.750	90.000	12.000
14-3b Safety equipment	37.620	20.000	-
14-3c Guarding equipment	-	10.000	-
	<u>84.370</u>	<u>120.000</u>	<u>12.000</u>
<u>14-3a Fire-fighting equipment</u>	<u>46.750</u>	<u>90.000</u>	<u>12.000</u>
5 ANSUL K 30 D extinguishers for use when works are carried out on pipe-lines.			

(38)

NATO RESTRICTED

000858

(39)

NATO RESTRICTED  
OAF(63)D/259  
Div.4 - 1964 Budget  
14-4

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>14-4 Tools, implements and instruments</u>	<u>156.518</u>	<u>115.000</u>	<u>80.000</u>
(a) two pipeline detectors. Two of the three pipeline detectors are out of action and irreparable. The appropriation requested is for the procurement of two replacement detectors.			40.000
(b) Provision for sundry minor equipment			<u>40.000</u> <u>80.000</u>

(39)

NATO RESTRICTED

000859

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NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
15

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>15 Spare units and initial stocks of spare parts</u>	<u>992.038</u>	<u>1.337.200</u>	<u>-</u>
15-1 Spare units and major assemblies	p.m. <u>992.038</u>	p.m. <u>1.337.200(1)</u>	-
15-2 Initial stocks of spare parts	<u>992.038</u>	<u>1.337.200</u>	<u>-</u>

No request

Footnote: (1) Approved in AC/120-R/92

(40)

NATO RESTRICTED

(41)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
16

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>16 Motor vehicles</u>	<u>73.928</u>	<u>345.000</u>	<u>-</u>
16-1 Passenger cars	73.928	-	-
16-2 Utility vehicles	-	345.000	-
16-3 Special cars	-	-	-
	<u>73.928</u>	<u>345.000</u>	<u>-</u>

No request

(41)

NATO RESTRICTED

(42)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
17

	<u>1962</u> <u>Commitments</u> <u>B.Fr.</u>	<u>1963</u> <u>Approval</u> <u>B.Fr.</u>	<u>1964</u> <u>Request</u> <u>B.Fr.</u>
<u>17 Office equipment</u>	<u>203.681</u>	<u>273.000</u>	<u>46.000</u>
17-1 Office machines	51.765	-	18.000
17-2 Office furniture	-	10.000	10.000
17-3 Other office equipment	<u>151.916</u>	<u>263.000</u>	<u>18.000</u>
	<u>203.681</u>	<u>273.000</u>	<u>46.000</u>
<u>17-1 Office machines</u>	<u>51.765</u>	<u>-</u>	<u>18.000</u>
An electric typewriter with small type will increase the efficiency of the typing pool. The Division will thus be able to issue its instructions, statistical tables, forms for the technical department, etc. in a manageable format.			
<u>17-2 Office furniture</u>	<u>-</u>	<u>10.000</u>	<u>10.000</u>
Provision for sundry minor equipment			
<u>17-3 Other office equipment</u>	<u>151.916</u>	<u>263.000</u>	<u>18.000</u>
(a) purchase of an oil-stove for the permanent laboratory			8.000
(b) Provisional for sundry minor equipment			<u>10.000</u>
			<u>18.000</u>

(42)

NATO RESTRICTED

000862



(43)

NATO RESTRICTED  
OAF(63)D/259  
Div. 4 - 1964 Budget  
Revenue

PART IV - REVENUE

- in B.Fr. -

Category	Description	1962 Actual	1963 Budget	1964 Budget
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	-	-	-
		-	-	-
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.	4,000	p.m.
46	<u>Sales of retired property</u>	-	-	-
49	<u>Sundry minor receipts</u>	-	-	-
	Total minor revenue	p.m.	4,000	p.m.

(43)

NATO RESTRICTED

000863

(44)

# ORGANIZATION CHART

## Division 4

NATO RESTRICTED  
ANNEX A to  
OAF(63)D/259  
Div. 4 - 1964 Budget

Divisional Head Office 183

Divisional Manager L  
Secretary F

Safety and  
Training 1

Safety and Training Engineer

Technical 41

Chief Engineer K  
Secretary F

Traffic 121

Head of Traffic K  
Assistant Head of Traffic J  
Secretary F

Finance and Administration 18

Head of Finance and Administration J

Purchasing Section 4 Maintenance Section 29 Transport Section 6

Purchasing Officer I  
Stores Supervisor G  
2 Storekeepers C (a)

Head of Maintenance  
Draughtsman

Fitter E  
5 Driver-mechanics C (a)

Electrical Maintenance 3

Electrical Maintenance Engineer I

Mechanical Maintenance 24

Mechanical Maintenance Engineer I

106

Cathodic  
Protection 1

Electrician G

Telecommu-  
nications 1

Telecommunications  
Specialist E

Workshop 7

Workshop Supervisor G  
Instrument Fitter G  
2 fitters G  
Welder E  
2 Maintenance Workmen  
C (a)

Pipeline Maintenance  
Crews 8

2 fitters G  
Welder G  
Welder C (a)  
4 Maintenance Workmen  
C (a)

Depot Maintenance  
Crews 8

2 Fitters G  
2 Electricians G  
4 Maintenance  
Workmen C (a)

Pumping Stations 22

Function	Grades	BGL P1	BGL P2	BGL P3	BCHP	BPRP	BDMP	BSVP	BBAP	BGAP	BRUP	BZBP	BANP	BSCP	BBCP	Total
Pumping Station Superin- tendent	G	1	1	1	1	1	1	1	1	1	1	1	1	1	1	14
Assistant Pumping Station Operator	G C(a)	1 2	1 1	- -	- -	- 1	- -	- -	- -	- -	- -	- 1	- -	- 1	- -	6

12

Dispatching  
Section 5

Chief Dispatcher 1  
Planning Officer H  
Telecommunications  
Specialist E  
2 Dispatchers E

Product  
Accounting 1

Product  
Accountant G

Inspection  
Section 2

2 line inspectors F

Quality  
Control 3

Chemist J  
Assistant Chemist G  
Laboratory Assistant  
W (d)

Operations  
Section 1

Technical  
Operations  
Engineer J

Depots 84

Functions	Grades	BGLD Comd.	BGLD A	BGLD B	BSCD	BSVD	BBOD	BCHD	BGAD	BZBD	BFLD	Total
Depot Superintendent	I & H	1	1	1	1	1	1	1	1	1	-	9
Product Accountant	G	1	-	-	1	1	-	-	1	-	-	2
Shift Foreman	G	-	1	1	1	1	1	2	1	2	1	11
Pump and Station Operator	G & C (a)	-	1	1	1	-	-	2	-	1	-	6
Gauger	C (a)	1	2	2	2	2	3	2	2	2	1	19
Filling Operator	C (a)	-	2	-	2	-	-	-	-	-	-	4
Unskilled Workman	C (a)	2	-	-	1	-	-	-	-	-	-	3
Watchman	C (a)	-	3	3	3	3	3	3	3	3	3	27
Switchboard Operator	W (a)	1	-	-	1	-	-	-	-	-	-	2
Clerk	W (a)	1	-	-	-	-	-	-	-	-	-	1
TOTALS		7	10	8	13	7	8	10	7	9	5	84

(44)

NATO RESTRICTED

(45)

NATO DIFFUSION RESTREINTE  
ANNEXE B à  
OAF(63)D/259  
Division Belge - Budget 1964

TABEAU DES INSTALLATIONS EN SERVICE EN 1964  
TABLE OF INSTALLATIONS IN OPERATION IN 1964  
DIVISION 4 (BELGIQUE)  
DIVISION 4 (BELGIUM)

DEPOTS	Nombre de réservoirs Number of tanks	Capacité totale Total capacity
SCHOTEN	4	20.000 m <sup>3</sup>
ZEEBRUGGE	2	10.000 m <sup>3</sup>
GAND	4	10.000 m <sup>3</sup>
CHIEVRES	4	15.000 m <sup>3</sup>
BEAUVECHAIN	2	10.000 m <sup>3</sup>
GLONS A	4	20.000 m <sup>3</sup>
GLONS B	4	20.000 m <sup>3</sup>
ST.VITH	4	10.000 m <sup>3</sup>
FLORENNES	2	2.500 m <sup>3</sup>
Total	<u>30</u> =====	<u>117.500 m<sup>3</sup></u> =====

PIPELINES	Km	Stations de pompage Pumping Stations	Aérodromes reliés et exploités Airfield connected and in operation
WOENSDRECHT frontier SCHOTEN	19,779	1	
SCHOTEN-GAND	86,171	1	
GAND-CAMBRAI-frontier	56,997	2	
CAMBRAI frontier - GLONS	151,896	2	3
GLONS - BEST frontier	62,124	2	1
GLONS - WURSELEN frontier	18,264	1	
GLONS - BITBURG frontier	76,548	3	
ZEEBRUGGE - GAND	59,385	1	
CHIEVRES - FLORENNES	80,565	1	1
ANVERS port - SCHOTEN	17,585	1	
GLONS - BIERSET	25,-	-	1
Total	<u>654,314</u> =====	<u>15</u> =====	<u>6</u> =====

(45)

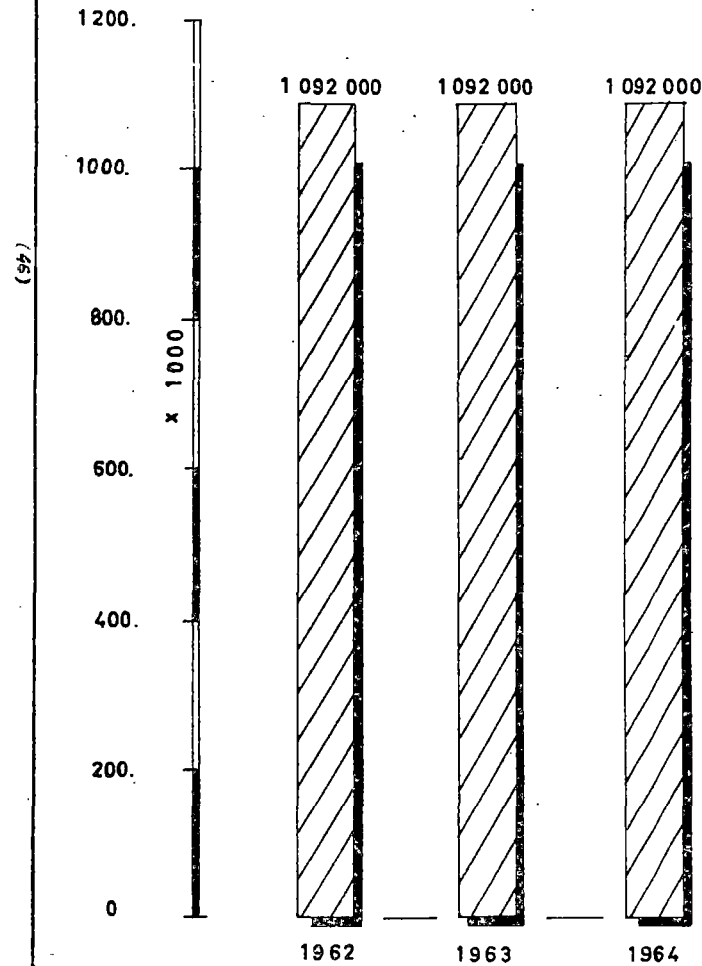
NATO DIFFUSION RESTREINTE  
000865

# DIVISION 4

1962 REALISE  
REALIZED

## STOCKS ANNUELS STOCKS PER YEAR

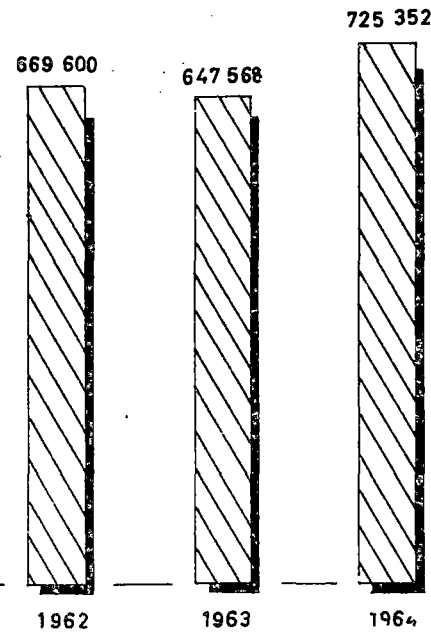
m<sup>3</sup>



## ENTREES ANNUELLES INPUTS PER YEAR

m<sup>3</sup>

(Y compris Transit en rond)  
(Included relay by FCAP)

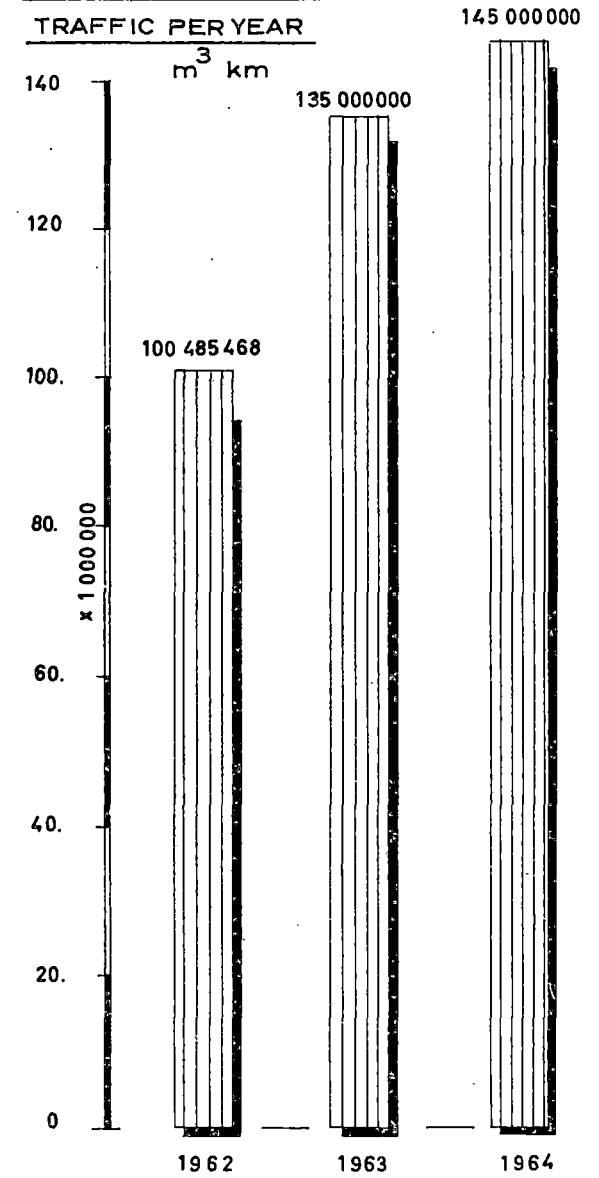


1963 & 1964 PREVISIONS  
FORECASTS

NATO DIFFUSION RESTREINTE  
ANNEXE C  
OAF(63)D7259  
DIVISION 4  
BUDGET 1964

## TRAFFIC ANNUEL TRAFFIC PER YEAR

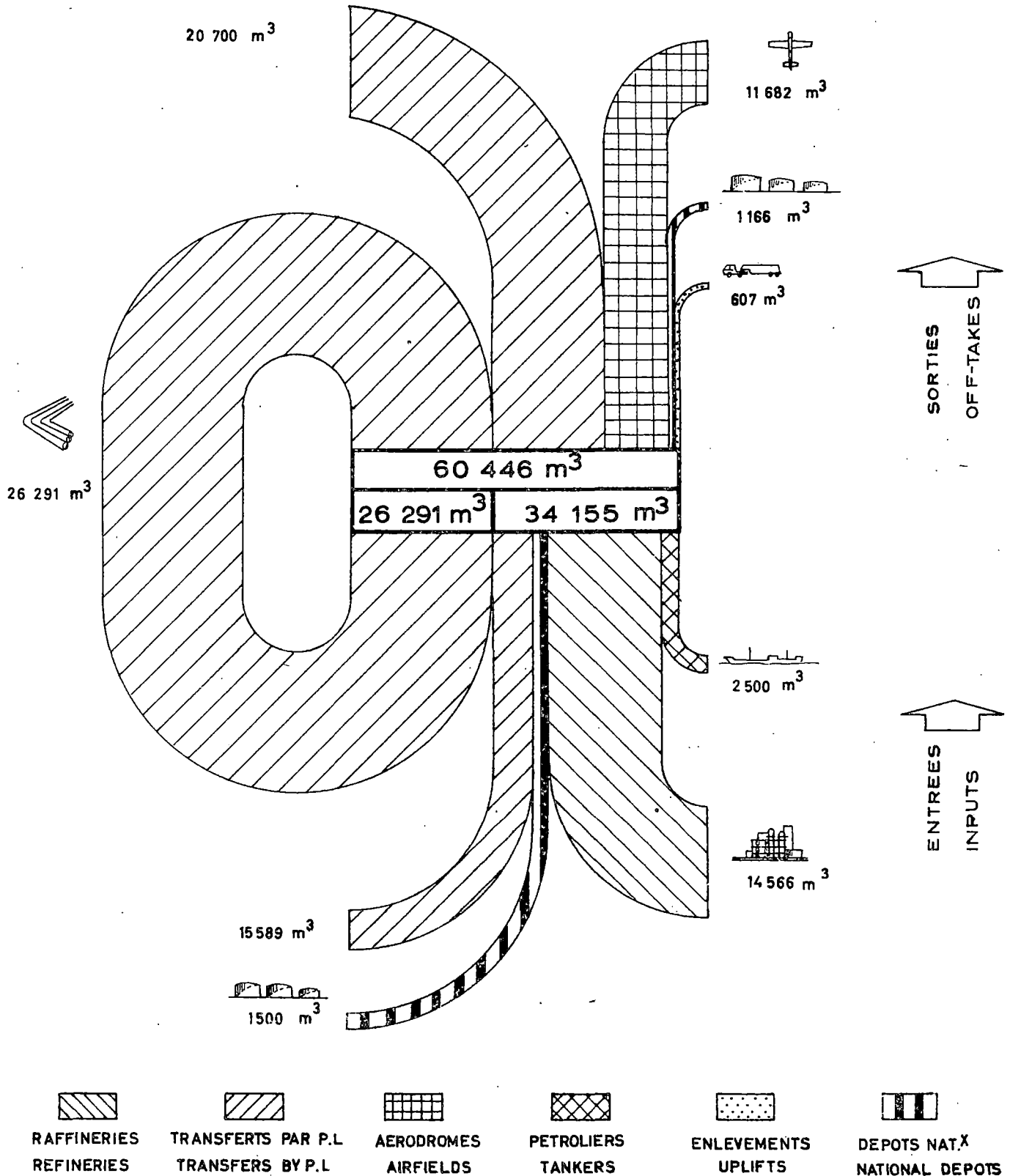
m<sup>3</sup> km



ANNEXE D à  
OAF (63)D/259  
DIVISION 4  
BUDGET 1964

TRAFIC MENSUEL TYPE  
— 1964 —  
TYPICAL MONTHLY TRAFFIC

DIVISION 4



Annexe E à  
OAF (63) D/259  
DIVISION 4  
BUDGET 1964

