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CENTRAL EUROPE OPERATING AGENCY

## 1964 BUDGET PROPOSALS

THE CENTRAL EUROPE PIPELINE SYSTEM

NETHERLANDS DIVISION

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CENTRAL EUROPE OPERATING AGENCY

ORIGINAL : ENGLISH  
24th October 1963

ANNEX E to AC/120-D/306

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DOCUMENT

OAF(63)D/260

Div. 5 - 1964 Budget

1964 BUDGET PROPOSALS

CENTRAL EUROPE PIPELINE SYSTEM

NETHERLANDS DIVISION

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0AF(63)D/260  
Div. 5 - 1964 Budget

CENTRAL EUROPE OPERATING AGENCY

1964 BUDGETS

ANNEX E

NETHERLANDS DIVISION

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Introduction

### INTRODUCTION

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

### ACTIVITY FORECAST

Data of estimated traffic and divisional activity in 1964 are given in diagrams at Annexes C and D, together with the corresponding details for previous years.

The activity of Division 5 in military operations 1964 will be roughly the same as in 1963. No substantial changes can be foreseen. Nevertheless, due to lack of knowledge of the British and German points of entry in 1964, the traffic may increase or decrease by about 10%.

However, by means of civil operations, overall activity of movements will go up by some 35% as follows from the contracts Pernis-Schiphol and Antwerp-Pernis, authorised by the Committees in 1963 (see Addendum to AC/120D/269 Annex C dated 15/5/63, and AC/120-D/285 dated 23/7/63).

### ORGANIZATION AND ESTABLISHMENT

The reorganization undertaken in 1963 consisting of the allocation of the mobile pumping crews to the depots and the reduction of the number of maintenance crews is reflected also in the 1964 budget. The number of vehicles will be reduced by 7 and the request for travel - and transportation expenses is lower by H.Fl. 88.100 than the 1963 appropriation.

On the other hand, until the transferred staff are finally housed near the depots where they are allocated to, divisional appropriations of H.Fl.30.000 are required in 1964 for distance, separation and home travel allowances.

A maintenance workman is required each, in depots Best and Klaphek, where in 1963 district workshops and store rooms have been erected to cope with the increased amount of maintenance work to be performed at these places. In addition, the 2 workmen will be responsible for the administration and maintenance of the spare parts, stored in the district store rooms.

As in previous years, all personnel and legal matters as well as pay-roll are dealt with by MOD The Hague. No personnel for these tasks is therefore requested in the budget, the relevant costs being covered by the appropriation requested for "Administration Services" (see item 09-7). The request has been increased in accordance with the actual rise in emoluments of the agents in the MOD, which have gone up since 1960 by 33 to 35%.

The internal control and audit of the division (as per article 45.1 and 45.2 of Financial Regulations) will be performed by the MOD. It has been arranged that CEOA will receive the appropriate returns.

The Division is still housed in a building belonging to an oil company, who continues to render certain "general services" such as maintenance of the office buildings, cleaning, guarding, heating, post dispatch etc. The request, based on the lump sum calculation of actual cost incurred has been increased due to the rise in prices and salaries. The arrangement will probably be terminated at the end of 1964, when the new divisional office at Nordwijk is expected to be ready.

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The request of fuel and lubricating oil (item 06-1) includes the anticipated consumption in 1964, but does not take account of the existing stocks. The quantities to be purchased will finally be influenced by recommendations to be made by AFCEAT regarding the level of stocks necessary.

As in previous years, the expenses recommended in this budget exclude the cost of training of personnel for wartime.

#### OPERATIONAL EXPENSES

The operational Expenses for 1964 amount to:

H.Fl. 2.663.100 against H.Fl. 2.634.300

approved in 1963, an increase of some 1%. Although the difference between 1963 and 1964 is almost negligible, there are increases on the one hand and decreases on the other hand, chiefly in the following chapters:-

i) Chapter 01- Personnel

The increase in Personnel expenses is caused by a rise of about 4 - 6% in salaries in accordance with the long-term-programme of the Netherlands Government for raising the salaries of government employees, by a rise in children's allowance from 7 to 9% and further by the inclusion of distance -, separation - and home travel allowance for the pumping operators and maintenance workmen allocated to the depots. The increase in the contribution to National Social Security corresponds to the increase in salaries.

ii) Chapter 04 - Travel

The decrease in fares and subsistence allowance is the result of the allocation of former mobile pumping crews to depots and the reduction in the number of maintenance crews made in 1963.

iii) Chapter 06 - Operating

The decrease is mainly due to a lower consumption of fuel possible by a better use of installation by transit (transit pumping operation by-passing depots) and by the connections made by the public electricity net. Further decrease is due to the use of the divisional laboratory, which should come into operation in the middle of 1964. A higher amount is requested by the division for analyses made by outside laboratories, but is not recommended by CEOA under the given conditions.

iv) Chapter 07 - Maintenance

The decrease reflects experience in the Division especially so far as Maintenance by contractors is concerned.

v) Chapter 08 - Transportation

The decrease is the result of the allocation of mobile pumping crews to depots and the reduction in the number of maintenance crews made in 1963.

vi) Chapter 09 - Other General Expenses

The increase includes the rise in the rent of the office building (including certain general services) and the lump sum charged by the MOD for administrative services.

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In respect of the provisions to cover work of an exceptional nature, amounting in total to H.Fl. 54.000 especially in Chapter 06-8 (Miscellaneous Operating Expenses) and 07-1-2/3a (Provisions for non-routine repairs/damage) it should be noted that the majority of them will only be committed when unforeseen incidents arise and exceptional repairs have to be undertaken.

CAPITAL EXPENSES

The total Capital Expenses recommended for 1964 amount to:

H.Fl. 195.000 (1) against H.Fl. 781.400 in 1963.

- (i) H.Fl. 57.900 are justified by operational necessity comprising, apart from various minor items, essentially the following:
  - a) the completion of the outfit of installations with the absolute minimum of fire-fighting extinguishers. The completion to a level comparable with other divisions will be requested from INFRASTRUCTURE. Long delays are to be expected because of the absence of national regulations.
  - b) A flow and pressure meter at Pernis to ameliorate the operating conditions, when product is received from refineries.
- (ii) H.Fl. 120.500 are justified by increase of operational efficiency comprising, apart from various minor items, essentially the following:
  - a) remote level indicators for 17 tanks in 4 depots. The project was already included in the 1963 budget, but since it was impossible to realise in 1962 the project, the corresponding credit has been blocked by CEOA. Latest development of techniques made it necessary to restudy the project and to reinsert the request on a new basis.
  - b) Shelters for motor vehicles at depots for protection against wear and tear, thereby lengthening their life.
- (iii) H.Fl. 16.600 are designed for replacement, comprising 2 station wagons and office equipment.

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Footnote:

(1) a breakdown is given on page 35

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Included in the Capital Expenses justified by operational necessity is an amount of H.Fl. 32.800 which has been recommended to cover any minor modifications and equipment which may be required in the course of the year and for which the procedure specified in AC/120-D/108 will be followed.

"p.m." : Attention is drawn to the following capital project indicated as

(11-2a/14-2a) Divisional laboratory : Building and equipment have to be provided on the same scale as already provided for other divisions. Detailed plans concerning the best situation and necessary initial outfit of equipment together with its cost are still under study and will be presented shortly.

RECEIPTS

The receipts estimated by Division 5 for 1964 viz.

H.Fl. 42.800 against H.Fl. 83.600 for 1963

show a considerable decrease caused by a reduction in services rendered to third parties, mainly concerning works done for INFRASTRUCTURE.

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Establishment

PART I - ESTABLISHMENT

SUMMARY TABLE OF PERSONNEL

Grade	Monthly average basic salary (1) H.Fl.	Number of Staff				
		1963 Approval	Changes Requested			Total per Grade
			Addi- tions	Reduc- tions	Changes in Grading	
S (2)	1.100	10			+ 2	12
148	1.500	2				2
115	1.200	2				2
103	1.070	16				16
93	920	16		1		17
57/71	790	54	2	1	+ 2 - 4	51
18/45	540	2				2
3/4	440	40				40
	TOTALS	142	2	2	+ 4 - 4	142

Footnotes:

- (1) The salaries for grades 148 to 3/4 are in accordance with government regulations.  
Based on actual basic salaries paid in the beginning of 1963 and including an increase of about 4 - 6% according to the long-term programme of the Netherland's Government to raise the salaries of governmental employees.
- (2) Staff from Oil Company.

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TOTAL LIST OF PERSONNEL

Grade	Position	Number of Staff				
		1963 Appro- val	Changes Requested			Total
			Addi- tions	Reduc- tions	Changes in Grading	
S	Divisional Manager (part time)	1	-	-	-	1
	Operations Manager (1)	1	-	-	-	1
	Head of Traffic	1	-	-	-	1
	Head of Finance and Administra- tion (2)	1	-	-	-	1
	Accountant (3)	1	-	-	-	1
	Accountant	1	-	-	+ 2	3
	Chemist	1	-	-	-	1
	Secretary	1	-	-	-	1
	Typist	2	-	-	-	2
		10	-	-	+ 2	12
148	General Supervisor	1	-	-	-	1
	Chief Engineer	1	-	-	-	1
		2	-	-	-	2
115	District Supervisor	2	-	-	-	2
103	Depot Superintendent	5	-	-	-	5
	Line Maintenance Gang Foreman	2	-	-	-	2
	Depot Maintenance Gang Foreman	2	-	-	-	2
	Purchasing Officer	1	-	-	-	1
	Safety and Training Engineer	1	-	-	-	1
	Technical Reserve Man	1	-	-	-	1
	Corrosion Engineer	1	-	-	-	1
	General Assistant to Chief Engineer	1	-	-	-	1
	Materials Administrator	1	-	-	-	1
	Electrician	1	-	-	-	1
		16	-	-	-	16

Footnotes :

- (1) In 1963 Budget : Head of Technical Department
- (2) In 1963 Budget : Head of Budget and Accounting
- (3) Also Assistant Head of Finance and Administration

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TOTAL LIST OF PERSONNEL (Continued)

Grade	Position	Number of Staff				
		1963 Appro- val	Changes Requested			Total
			Addi- tions	Reduc- tions	Changes in Grading	
93	Assistant Corrosion Engineer	1	-	1	-	-
	Pump Foreman	5	-	-	-	5
	Depot Superintendent (Hansweert)	1	-	-	-	1
	Shift Foreman	3	-	-	+ 2	5
	Technical Reserve Man	2	-	-	-	2
	Maintenance Engineer	1	-	-	-	1
	Dispatcher	2	-	-	-	2
	Traffic Assistant	1	-	-	-	1
		16	-	1	+ 2	17
57/71	Shift Foreman	2	-	-	-2	-
	Operator	26	-	-	-	26
	Maintenance Workman	8	2	-	-	10
	Instruments Fitter	1	-	-	-	1
	Telecommunications Supervisor	1	-	-	-	1
	Depot Superintendent (Helmond)	1	-	-	-	1
	Technical Reserve Man	4	-	-	-	4
	Assistant Maintenance Engineer	1	-	-	-	1
	Standby Electrician	1	-	1	-	-
	Draughtsman	1	-	-	-	1
	Accountant	2	-	-	-1	1
	Product Accountant	1	-	-	-1	-
	Administrative Clerk	5	-	-	-	5
		54	2	1	-4	51
18/45	Telephone Operator	1	-	-	-	1
	Typist	1	-	-	-	1
		2	-	-	-	2
3/4	Workman	14	-	-	-	14
	Watchman	21	-	-	-	21
	Teleprinter Operator	2	-	-	-	2
	Line Walker	3	-	-	-	3
		40	-	-	-	40

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PROPOSED ADDITIONAL STAFF

Serial Number	Position	Grade	Remarks/Justifications
1-2	Maintenance workmen	57/71	<u>Depot Best and Klaphek</u> . Necessitated by the increased amount of maintenance work in the two depots and partly for the administration of spare parts stored in the two district storerooms.

PROPOSED REDUCTION OF STAFF

Serial Number	Position	Grade	Remarks/Justifications
1	Assistant Corrosion Engineer	93	<u>Divisional Office, Maintenance and Stores Section</u> Deletion of post as the routine checking of the cathodic protection installations will be performed by the pipeline maintenance crew, whereas special studies are done by the Corrosion Engineer.
2	Standby Electrician	57/71	<u>Divisional Office, Maintenance and Stores Section</u> Deletion of post as the routine maintenance of the electrical installations will be performed by the depot personnel, whereas any special problems are handled by the Electrician, who will also advise the depots.

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PROPOSED CHANGES IN PERSONNEL GRADING

Serial Number	Position	Grade		Remarks/Justifications
		Previous	New	
1 - 2	2 Shift Foremen	57/71	93	<u>Depot Markelo and Woensdrecht</u> Increase of grade as the duties of these shift foremen are comparable with the same functions at the other depots, who have grade 93
3 - 4	2 Accountants	57/71	S	<u>Divisional Office, Accounting Section</u> Posts originally filled with members of MOD staff, will now be members of Oil Company's staff.

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Div. 5 - 1964 Budget  
Summaries

PART II - SUMMARIES

Summary Estimates Table (by Chapter)

- expressed in 1.000 H.Fl. -

Budget Code	Description	1962 Commitments	1963 Approval	1964 Request
	<u>SECTION A - OPERATIONAL EXPENSES</u>			
01	Personnel	1.309,6	1.634,5	1.820,0
02	Consultants	-	-	3,0
03	Training	1,5	2,0	2,0
04	Travel	82,9	93,0	28,3
05	Entertainment	1,4	2,0	2,0
06	Operating	291,8	314,1	249,5
07	Maintenance	343,7	359,0	332,5
08	Transportation	121,3	129,7	106,3
09	Other general expenses	98,1	100,0	119,5
	<u>TOTAL OPERATIONAL EXPENSES</u>	2.250,3	2.634,3	2.663,1
	<u>SECTION B - CAPITAL EXPENSES</u>			
11	Buildings	-	171,0 (1)	17,5
12	Fixed installations	10,9	302,7 (2)	120,5
13	Machinery and mechanical equipment	9,5	56,2	13,5
14	Plant equipment	81,0	53,0 (3)	22,9
15	Spare units and initial stocks of spare parts	49,3	142,3 (4)	-
16	Motor vehicles	33,6	2,4	16,0
17	Office equipment	14,4	53,8 (5)	4,6
	<u>TOTAL CAPITAL EXPENSES</u>	198,7	781,4	195,0
	<u>GRAND TOTAL</u>	2.449,0	3.415,7	2.858,1

Footnotes :

- (1) Of which H.Fl. 27.000 have been approved according to AC/120-R/90
- (2) Of which H.Fl. 50.000 are blocked, H.Fl. 70.000 approved in the 1st Supplementary Budget 1963 (AC/120-R/93) and H.Fl. 44.000 in the 3rd Supplementary Budget (AC/120-R/95)
- (3) Increased by H.Fl. 400 according to AC/120-R/90
- (4) Of which H.Fl. 115.680 are approved according to AC/120-R/92 and H.Fl. 22.100 in the 2nd Supplementary Budget 1963 (AC/120-R/93)
- (5) Decreased by H.Fl. 400 according to AC/120-R/90

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OAF(63)D/260  
Div.5 - 1964 Budget  
Summaries

Summary Estimates Table (by item)

- expressed in 1,000 H.Fl. -

Budget Code	Description	1962 Commitments	1963 Approval	1964 Request
	<u>SECTION A - OPERATIONAL EXPENSES</u>			
01	<u>PERSONNEL</u>			
-1	Basic wages	-	-	-
-2	Basic salaries	980,6	1.213,0	1.280,0
-3	Overtime	-	1,0	6,0
-4	Temporary posts	5,1	3,0	3,0
-5	Other current remunerations	132,8	178,0	207,0
-6	Non-recurring allowances	3,2	10,5	36,0
-7	Social insurance	182,1	223,0	282,0
-8	Social benefits	5,8	6,0	6,0
		1.309,6	1.634,5	1.820,0
02	<u>CONSULTANTS</u>			
-1	Consultants	-	-	3,0
		-	-	3,0
03	<u>TRAINING</u>			
-1	Training of personnel	1,5	2,0	2,0
		1,5	2,0	2,0
04	<u>TRAVEL</u>			
-1	Travel fares on official business	16,2	18,0	3,2
-2	Subsistence allowance on official business	66,4	73,0	23,0
-3	Travel on training	-	1,8	1,8
-4	Travel on recruitment	0,3	0,2	0,3
		82,9	93,0	28,3
05	<u>ENTERTAINMENT</u>			
-1	Entertainment	1,4	2,0	2,0
		1,4	2,0	2,0
06	<u>OPERATING</u>			
-1	Fuel and lubricating oil	85,8	107,8	72,0
-2	Utilities	32,0	35,8	39,0
-3	Rentals and charges for telecommunications	85,1	90,0	87,5
-4	Analysis and laboratory expenses	83,6	71,0	42,0
-6	Guarding	2,9	4,5	4,0
-8	Miscellaneous expenses	2,4	5,0	5,0
		291,8	314,1	249,5

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Div. 5 - 1964 Budget  
Summaries

Summary Estimates Table (by item) (Continued)

- expressed in 1.000 H.Fl. -

Budget Code	Description	1962 Commitments	1963 Approval	1964 Request
07	<u>MAINTENANCE</u>			
-1	Maintenance by contractors	255,1	237,0	221,0
-2	Spare parts and consumables	88,6	122,0	111,5
		343,7	359,0	332,5
08	<u>TRANSPORTATION</u>			
-1	Transportation by outside carriers	8,9	10,0	10,0
-2	Transportation by own means	74,5	79,7	63,9
-3	Kilometric allowance	37,9	40,0	32,4
		121,3	129,7	106,3
09	<u>OTHER GENERAL EXPENSES</u>			
-1	Rentals for office space	38,2	40,0	45,0
-2	Maintenance of office buildings	0,4	-	1,0
-3	Office supplies	14,2	12,0	14,0
-4	Postal and bank charges	2,3	2,5	2,5
-5	Insurances	-	-	-
-6	Legal and consultation fees	-	-	-
-7	Administrative and technical services	40,0	40,0	53,0
-8	Working clothes	2,3	3,0	2,5
-9	Various other general expenses	0,7	2,5	1,5
		98,1	100,0	119,5
	<u>SECTION B - CAPITAL EXPENSES</u>			
11	<u>BUILDINGS</u>			
-1	Office buildings	-	-	-
-2	Other buildings	-	(1) 171,0	17,5
		-	171,0	17,5
12	<u>FIXED INSTALLATIONS</u>			
-1	Modifications to depots	2,6	(2) 143,0	88,0
-2	Modifications to pipelines and pumping stations	8,3	(3) 132,7	32,5
-3	Communication equipment	-	(4) 27,0	-
		10,9	302,7	120,5
13	<u>MACHINERY AND MECHANICAL EQUIPMENT</u>			
-1	Machinery and mechanical equipment	9,5	56,2	13,5
		9,5	56,2	13,5

Footnotes:

- (1) of which H.Fl. 27.000 are approved according to AC/120-R/90
- (2) of which H.Fl. 50.000 are blocked
- (3) of which H.Fl. 51.000 are approved in the 1st Supplementary Budget 1963 AC/120-R/93 and H.Fl. 44.000 in the 3rd Supplementary Budget 1963 AC/120-R/95
- (4) of which H.Fl. 19.000 are approved in the 1st Supplementary Budget 1963 AC/120-R/93

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Div. 5 - 1964 Budget  
Summaries

Summary Estimates Table (by item)(Continued)

- expressed in 1.000 H.Fl. -

Budget Code	Description	1962 Commitments	1963 Approval	1964 Request
14	<u>PLANT EQUIPMENT</u>			
-1	Operations equipment	4,7	9,5	4,0
-2	Laboratory equipment	19,9	8,0	0,5
-3	Fire-fighting, safety and guarding equipment	24,5	(1)7,1	15,9
-4	Tools, implement and instruments	31,9	28,4	2,5
		81,0	53,0	22,9
15	<u>SPARE UNITS AND INITIAL STOCKS OF SPARE PARTS</u>			
-1	Spare units and major assemblies	-	4,5	-
-2	Initial stocks of spare parts	49,3	(2)137,8	-
		49,3	142,3	-
16	<u>MOTOR VEHICLES</u>			
-1	Passenger cars	5,1	-	-
-2	Utility vehicles	28,5	2,4	16,0
-3	Special cars	-	-	-
		33,6	2,4	16,0
17	<u>OFFICE EQUIPMENT</u>			
-1	Office machines	0,7	9,3	3,3
-2	Office furniture	13,7	9,1	0,8
-3	Other office equipment	-	(3)35,4	0,5
		14,4	53,8	4,6

Footnotes :

- (1) Increased by H.Fl. 400 according to AC/120-R/90  
 (2) Of which H.Fl. 115.680 are approved according to AC/120-R/92 and H.Fl. 22.100 in the 2nd Supplementary Budget 1963 (AC/120-R/93)  
 (3) Decreased by H.Fl. 400 according to AC/120 - R/90)

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Div. 5 - 1964 Budget  
01-

PART III - JUSTIFICATIONS FOR CREDITS

SECTION A - OPERATIONAL EXPENSES

	<u>1962</u> <u>Commitments</u> <u>H. Fl.</u>	<u>1963</u> <u>Approval</u> <u>H. Fl.</u>	<u>1964</u> <u>Request</u> <u>H. Fl.</u>
<u>01 Personnel</u>	<u>1.309.624</u>	<u>1.634.500</u>	<u>1.820.000</u>
01-1 Basic wages	-	-	-
01-2 Basic salaries	980.619	1.213.000	1.280.000
01-3 Overtime	-	1.000	6.000
01-4 Temporary posts	5.095	3.000	3.000
01-5 Other current remunerations	132.813	178.000	207.000
01-6 Non recurring allowances	3.175	10.500	36.000
01-7 Social insurance	182.073	223.000	282.000
01-8 Social benefits	5.849	6.000	6.000
	<u>1.309.624</u>	<u>1.634.500</u>	<u>1.820.000</u>
<u>01-1 Basic wages</u>	<u>-</u>	<u>-</u>	<u>-</u>
No request			

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Div. 5 - 1964 Budget  
01-2

			<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>01-2 Basic salaries</u>			<u>980.619</u>	<u>1.213.000</u>	<u>1.280.000</u>
Approved staff					1,268,900
New staff requested					19,000
Reduction of staff					- 18,700
Changes in personnel grading					10,800
					<u>1,280.000</u>
12 posts (S)	at H.Fl.	1.100 per month	H.Fl.	13.200 per year	158.400
2 " (148)	" "	1.500 " "	" "	18.000 " "	36.000
2 " (115)	" "	1.200 " "	" "	14.400 " "	28.800
16 " (103)	" "	1.070 " "	" "	12.840 " "	205.440
17 " (93)	" "	920 " "	" "	11.040 " "	187.680
51 " (57/71)	" "	790 " "	" "	9.480 " "	483.480
2 " (18/45)	" "	540 " "	" "	6.480 " "	12.960
40 " (3/4)	" "	440 " "	" "	5.280 " "	211.200
<u>142</u>					<u>1,323.960</u>
Reductions for late arrivals and fluctuation of personnel					- <u>43.960</u>
					<u>1,280.000</u>

Based on actual basic salaries paid in the beginning of 1963 and including an increase of about 4-6% according to the long-term programme of the Netherlands Government to raise the salaries of governmental employees.

<u>01-3 Overtime</u>	<u>-</u>	<u>1.000</u>	<u>6.000</u>
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Up to now the Division was able to balance the overtime made by the staff by giving days off. However, in application of governmental regulations night, sunday and holiday supplements cannot be balanced by days off, but have to be paid. The provision to meet possible requirements in exceptional cases had therefore to be increased.

<u>01-4 Temporary posts</u>	<u>5.095</u>	<u>3.000</u>	<u>3.000</u>
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Required in case of illness of permanent staff and pressure of work.

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OAF(63)D/260  
Div. 5 - 1964 Budget  
01-5

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>01-5 Other current remunerations</u>	<u>132.813</u>	<u>178.000</u>	<u>207.000</u>
01-5-1 Current monthly allowances	94.077	129.000	152.000
01-5-2 Current yearly allowances	<u>38.736</u>	<u>49.000</u>	<u>55.000</u>
	<u>132.813</u>	<u>178.000</u>	<u>207.000</u>
<u>01-5-1 Current monthly allowances</u>	<u>94.077</u>	<u>129.000</u>	<u>152.000</u>
01-5-1a Family allowance	-	-	-
01-5-1b Children's allowance	62.723	75.000	90.000
01-5-1c Distance allowance	-	-	6.000
01-5-1d Occupation allowance	-	-	-
01-5-1e Standby bonus	-	-	-
01-5-1f Shift bonus	-	-	-
01-5-1g Rental allowance	31.354	54.000	56.000
01-5-1h Local bonus	-	-	-
01-5-1i Seniority bonus	-	-	-
01-5-1j Language bonus	-	-	-
	<u>94.077</u>	<u>129.000</u>	<u>152.000</u>
<u>01-5-1b Children's allowance</u>	<u>62.723</u>	<u>75.000</u>	<u>90.000</u>
Increase caused by rise in allowance from 7% to 9% as from 1.1.63 based on basic salary.			
<u>01-5-1c Distance allowance</u>	-	-	6.000
Compensation of daily travel expenses for staff allocated to depots, when deleting the mobile pumping crews and 2 of the 6 maintenance crews, until they will find houses near depots. The request will be balanced by a considerable reduction of travel expenses (chapter 04).			
<u>01-5-2 Current yearly allowances</u>	<u>38.736</u>	<u>49.000</u>	<u>55.000</u>
01-5-2a Vacation allowance	38.736	49.000	55.000
01-5-2b Christmas bonus	-	-	-
01-5-2c Production premium	-	-	-
01-5-2d 13th month	-	-	-
	<u>38.736</u>	<u>49.000</u>	<u>55.000</u>

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OAF(63)D/260  
Div. 5 - 1964 Budget  
01-6

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>01-6 Non recurring allowances</u>	<u>3.175</u>	<u>10.500</u>	<u>36.000</u>
01-6-1 Installation allowance	2.452	8.000	9.000
01-6-2 Removal of household effects	723	2.500	3.000
01-6-3 Compensation on discharge	-	-	-
01-6-4 Separation allowances	-	-	18.000
01-6-5 Home travel allowance	-	-	6.000
	<u>3.175</u>	<u>10.500</u>	<u>36.000</u>
<u>01-6-1 Installation allowance</u>	<u>2.452</u>	<u>8.000</u>	<u>9.000</u>
Number of persons entitled : 10 Increase of average per employee from H.Fl. 800 to H.Fl. 900 following new regulation of Netherlands Government.			
<u>01-6-2 Removal of household effects</u>	<u>723</u>	<u>2.500</u>	<u>3.000</u>
Number of persons entitled : 10 Increase of average per employee from H.Fl. 250 to H.Fl. 300 following regulation of Netherlands Government.			
<u>01-6-3 Compensation on discharge</u>	<u>-</u>	<u>-</u>	<u>-</u>
No request			
<u>01-6-4 Separation allowances</u>	<u>-</u>	<u>-</u>	<u>18.000</u>
Compensation for cost of living in boarding houses near depots during the week for staff allocated to de- pots when deleting the mobile pumping crews and 2 of the 6 maintenance crews untill they will find houses near depots. The request will be balanced by a con- siderable reduction of travel expenses (chapter 04)			
<u>01-6-5 Home travel allowance</u>	<u>-</u>	<u>-</u>	<u>6.000</u>
Compensation of weekly travel ex- penses for getting home for the staff mentioned under 01-6-4.			
<u>01-7 Social insurance</u>	<u>182.073</u>	<u>223.000</u>	<u>282.000</u>
01-7-1 National social security	182.073	223.000	51.000
01-7-2 Supplementary insurance scheme	-	-	20.000
01-7-3 Other social insurance plans	-	-	211.000
	<u>182.073</u>	<u>223.000</u>	<u>282.000</u>

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Div. 5 - 1964 Budget  
01-7-1

	<u>1962</u> <u>Commitments</u> <u>H. Fl.</u>	<u>1963</u> <u>Approval</u> <u>H. Fl.</u>	<u>1964</u> <u>Request</u> <u>H. Fl.</u>
<u>01-7-1 National social security</u>	<u>182.073</u>	<u>223.000</u>	<u>51.000</u>
Employer's part of the premium for sickness compensation, accidents, invalidity and unemployment. Reduction of the appropriation by excluding Financial Assistance in the case of illness and contribution towards the Pension Fund now shown under 01-7-2d and 01-7-3			
<u>01-7-2 Supplementary insurance scheme</u>	<u>-(1)</u>	<u>-(1)</u>	<u>20.000</u>
01-7-2a Premium	-	-	-
01-7-2b Compensation for loss of wages through illness	-	-	-
01-7-2c Insurance against accidents within industry	-	-	-
01-7-2d Financial assistance in the case of illness	<u>-(1)</u>	<u>-(1)</u>	<u>20.000</u>
	<u>-(1)</u>	<u>-(1)</u>	<u>20.000</u>
<u>01-7-2d Financial assistance in the case of illness</u>	<u>-(1)</u>	<u>-(1)</u>	<u>20.000</u>
Payment of fixed allowance to the staff as contribution to the health insurance premium. In 1963 budget included under 01-7-1.			
<u>01-7-3 Other social insurance plans</u>	<u>-(1)</u>	<u>-(1)</u>	<u>211.000</u>
Contribution towards a Pension Fund. In 1963 Budget included under 01-7-1.			
<u>01-8 Social benefits</u>	<u>5.849</u>	<u>6.000</u>	<u>6.000</u>
01-8-1 Canteen allowance	5.849	6.000	6.000
01-8-2 Medical examination	-	-	-
01-8-3 Contribution to the unemployment fund	-	-	-
01-8-4 Contribution towards building of homes	-	-	-
01-8-5 Apprenticeship contribution	-	-	-
01-8-6 Welfare contribution	-	-	-
01-8-7 Fiscal contribution on salaries and wages	<u>-</u>	<u>-</u>	<u>-</u>
	<u>5.849</u>	<u>6.000</u>	<u>6.000</u>

Footnote :

- (1) appropriate commitments/appropriations included under 01-7-1

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Div. 5 - 1964 Budget  
02

	<u>1962</u> <u>Commitments</u> <u>H.F1.</u>	<u>1963</u> <u>Approval</u> <u>H.F1.</u>	<u>1964</u> <u>Request</u> <u>H.F1.</u>
<u>02 Consultants</u>	<u>-</u> <u>=====</u>	<u>-</u> <u>=====</u>	<u>3.000</u> <u>=====</u>
<u>02-1 Consultants</u>	<u>-</u> <u>=====</u>	<u>-</u> <u>=====</u>	<u>3.000</u> <u>=====</u>

The services of consultants are required for the preparation of contract documents particularly in connection with the erection and modification of buildings and other constructions.

No civil engineer is included in the technical staff of the Division. A better performance and economy of the works is expected by the assistance of an outside consultant.

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Div. 5 - 1964 Budget  
03

	<u>1962</u> <u>Commitments</u> <u>H.F1.</u>	<u>1963</u> <u>Approval</u> <u>H.F1.</u>	<u>1964</u> <u>Request</u> <u>H.F1.</u>
<u>03 Training</u>	<u>1.535</u>	<u>2.000</u>	<u>2.000</u>
<u>03-1 Training of personnel</u>	<u>1.535</u>	<u>2.000</u>	<u>2.000</u>
03-1a Courses at factories and schools	1.350	-	1.000
03-1b Internal training courses	<u>185</u>	<u>2.000</u>	<u>1.000</u>
	<u>1.535</u>	<u>2.000</u>	<u>2.000</u>

Training and information courses,  
training materials and fees for  
instructors.

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Div.5 - 1964 Budget  
04

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>04 Travel</u> <sup>(1)</sup>	<u>82.938</u>	<u>93.000</u>	<u>28.300</u>
04-1 Travel fares on official business	16.196	18.000	3.200
04-2 Subsistence allowance on official business	66.446	73.000	23.000
04-3 Travel on training	-	1.800	1.800
04-4 Travel on recruitment	296	200	300
	<u>82.938</u>	<u>93.000</u>	<u>28.300</u>
<u>04-1 Travel fares on official business</u>	<u>16.196</u>	<u>18.000</u>	<u>3.200</u>
04-1a Travel abroad	1.488	3.000	2.000
04-1b Travel within the country	14.708	15.000	1.200
	<u>16.196</u>	<u>18.000</u>	<u>3.200</u>
<u>04-1a Travel abroad</u>	<u>1.488</u>	<u>3.000</u>	<u>2.000</u>
Journeys to countries belonging to the Central Europe System			
20 trips at H.Fl. 100,-			
<u>04-1b Travel within the country</u>	<u>14.708</u>	<u>15.000</u>	<u>1.200</u>
Reduction due to the allocation of staff of the mobile pumping crews and of 2 of the 6 maintenance crews to the depots, as explained in the 1963 budget.			

Footnote

(1) <u>Travel including kilometric allowance</u>	<u>60.700</u>
Travel by train, plane, etc., including subsistence allowance	28.300
Travel by cars owned by personnel (see Chapter 08-3)	32.400
	<u>60.700</u>

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NATO RESTRICTED  
OAF(63)D/260  
Div. 5 - 1964 Budget  
04-2

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>04-2 Subsistence allowance on official business</u>	<u>66.446</u>	<u>73.000</u>	<u>23.000</u>
04-2a Travel abroad (20 trips of 2 days at H.Fl.50)	1.377	3.000	2.000
04-2b Travel within the country <sup>(1)</sup>	65.069	70.000	21.000
	<u>66.446</u>	<u>73.000</u>	<u>23.000</u>
<u>04-2b Travel within the country<sup>(1)</sup></u>	<u>65.069</u>	<u>70.000</u>	<u>21.000</u>
The subsistence allowance for inspectors and supervisory staff. (Actual expenditures limited to H.Fl. 23,50 per day).			
Reduction due to the allocation of staff of the mobile pumping crews and of 2 of the 6 maintenance crews to the depots as explained in the 1963 budget.			
<u>04-3 Travel on training</u>	<u>-</u>	<u>1.800</u>	<u>1.800</u>
04-3a Fares: 15 trips at H.Fl. 20,-	-	600	300
04-3b Subsistence allowance: 15 trips of 5 days at H.Fl. 20	-	1.200	1.500
	<u>-</u>	<u>1.800</u>	<u>1.800</u>
<u>04-4 Travel on recruitment</u>	<u>296</u>	<u>200</u>	<u>300</u>
Reimbursement of travel fare to candidates called for interview.			

Footnote

(1) Including assignment allowance; in 1963 Budget shown under 04-2c.

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OAF(63)D/260  
Div. 5 - 1964 Budget  
05

	<u>1962</u> <u>Commitments</u> <u>H.F1.</u>	<u>1963</u> <u>Approval</u> <u>H.F1.</u>	<u>1964</u> <u>Request</u> <u>H.F1.</u>
<u>05 Entertainment</u>	<u>1.425</u>	<u>2.000</u>	<u>2.000</u>
<u>05-1 Entertainment</u>	<u>1.425</u>	<u>2.000</u>	<u>2.000</u>
	<u>1.425</u>	<u>2.000</u>	<u>2.000</u>
Provision to meet requirements.			

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OAF(63)D/260  
Div. 5 - 1964 Budget  
06

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>06 Operating</u>	<u>291.752</u>	<u>314.100</u>	<u>249.500</u>
06-1 Fuel and lubricating oil	85.740	107.800	72.000
06-2 Utilities	32.022	35.800	39.000
06-3 Rentals and charges for telecommunications	85.105	90.000	87.500
06-4 Analyses and laboratory expenses	83.592	71.000	42.000
06-6 Guarding	2.904	4.500	4.000
06-8 Miscellaneous expenses	2.389	5.000	5.000
	<u>291.752</u>	<u>314.100</u>	<u>249.500</u>
 <u>06-1 Fuel and lubricating oil</u>	 <u>85.740</u>	 <u>107.800</u>	 <u>72.000</u>
06-1-1 Fuel	76.435	100.000	65.500
06-1-2 Lubricating oil	9.305	7.800	6.500
	<u>85.740</u>	<u>107.800</u>	<u>72.000</u>
 <u>06-1-1 Fuel</u>	 <u>76.435</u>	 <u>100.000</u>	 <u>65.500</u>
For pumps and generators. Decrease based on traffic forecast for 1964 and on actual consumption, which will be lower when the depots are connected to the public electricity network.			
 <u>06-1-2 Lubricating oil</u>	 <u>9.305</u>	 <u>7.800</u>	 <u>6.500</u>
For pumping stations and depots. Request complies with fuel demand.			

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OAF(63)D/260  
Div. 5 - 1964 Budget  
06-2

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>06-2 Utilities</u>	<u>32.022</u>	<u>35.800</u>	<u>39.000</u>
06-2-1 Electricity	25.291	29.800	32.000
06-2-2 Heating	5.868	5.000	6.000
06-2-3 Water	863	1.000	1.000
	<u>32.022</u>	<u>35.800</u>	<u>39.000</u>
<u>06-2-1 Electricity</u>	<u>25.291</u>	<u>29.800</u>	<u>32.000</u>
06-2-1a Lighting, heating, power	23.532	27.000	29.800
06-2-1b Cathodic protection	1.759	2.800	2.200
	<u>25.291</u>	<u>29.800</u>	<u>32.000</u>
<u>06-2-1a Lighting, heating, power</u>	<u>23.532</u>	<u>27.000</u>	<u>29.800</u>
Based on experience. The lighting of the Divisional Office is included in the rent. The increase takes account of the additional connections to the public supply which will be made in 1964.			
<u>06-2-1b Cathodic protection</u>	<u>1.759</u>	<u>2.800</u>	<u>2.200</u>
Reduction due to actual experience.			
<u>06-2-2 Heating</u>	<u>5.868</u>	<u>5.000</u>	<u>6.000</u>
06-2-2a Heating oil	5.868	5.000	6.000
06-2-2b Coal and coke	-	-	-
06-2-2c Gas	-	-	-
	<u>5.868</u>	<u>5.000</u>	<u>6.000</u>
<u>06-2-2a Heating oil</u>	<u>5.868</u>	<u>5.000</u>	<u>6.000</u>
Heating of depots. The heating of the Divisional Office is included in the rent. Increase based on actual experience.			

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NATO RESTRICTED  
OAF(63)D/260  
Div. 5 - 1964 Budget  
06-3

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>06-3 Rentals and charges for telecommu- nications</u>	<u>85.105</u>	<u>90.000</u>	<u>87.500</u>
06-3-1 Teleprinters	43.076	40.000	42.500
06-3-2 Telephones	42.029	50.000	45.000
	<u>85.105</u>	<u>90.000</u>	<u>87.500</u>
<u>06-3-1 Teleprinters</u>	<u>43.076</u>	<u>40.000</u>	<u>42.500</u>
06-3-1a Renting of permanent and provisional lines	39.814	36.000	38.000
06-3-1b Reserved lines	-	-	-
06-3-1c Charges for public connections (Telex)	1.771	2.000	2.000
06-3-1d Teleprinter operating material	1.491	2.000	2.500
	<u>43.076</u>	<u>40.000</u>	<u>42.500</u>
<u>06-3-1a Renting of permanent and provisional lines</u>	<u>39.814</u>	<u>36.000</u>	<u>38.000</u>
32 permanent lines. Request increased by the connection of 2 conference circuits, required by operational necessity, and by prolonga- tion of the line Utrecht - The Hague to Woensdrecht, which will serve as war head office.			
<u>06-3-1c Charges for public connections (Telex)</u>	<u>1.771</u>	<u>2.000</u>	<u>2.000</u>
Connection to the public net at the Divisional Office.			
<u>06-3-1d Teleprinter operating material</u>	<u>1.491</u>	<u>2.000</u>	<u>2.500</u>
Further increase due to centralised dispatching.			

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NATO RESTRICTED  
OAF(63)D/260  
Div. 5 - 1964 Budget  
06-3-2

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
06-3-2 Telephones	<u>42.029</u>	<u>50.000</u>	<u>45.000</u>
06-3-2a Renting of permanent and provisional lines	30.566	34.000	31.000
06-3-2b Reserved lines	-	1.000	1.000
06-3-2c Charges for public connections	<u>11.463</u>	<u>15.000</u>	<u>13.000</u>
	<u>42.029</u>	<u>50.000</u>	<u>45.000</u>
 06-3-2a Renting of permanent and provisional lines	 <u>30.566</u>	 <u>34.000</u>	 <u>31.000</u>
22 permanent lines.			29.700
11 semi-permanent lines.			1.300
Reduction due to rerouting of lines to airfields using now military circuits			<u>31.000</u>
 06-3-2b Reserved lines	 <u>-</u>	 <u>1.000</u>	 <u>1.000</u>
3 reserved lines			
 06-3-2c Charges for public connections	 <u>11.463</u>	 <u>15.000</u>	 <u>13.000</u>
Current fixed charges			3.000
Per call charges including those for 2 mobiles telephones.			10.000
 Reduction due to actual experience			<u>13.000</u>

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OAF(63)D/260  
Div. 5 - 1964 Budget  
06-4

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>06-4 Analyses and laboratory expenses</u>	<u>83.592</u>	<u>71.000</u>	<u>42.000</u>
06-4-1 Outside laboratories	83.368	69.000	38.000
06-4-2 Chemicals and laboratory material	224	2.000	4.000
06-4-3 Renting of laboratories	-	-	-
	<u>83.592</u>	<u>71.000</u>	<u>42.000</u>
 <u>06-4-1 Outside laboratories</u>	 <u>83.368</u>	 <u>69.000</u>	 <u>38.000</u>
Reduced as part of the tests are done by the depot laboratory sets and will be done by the divisional laboratory to be constructed. The Division requests H.Fl. 60.000 which cannot be recommended, considering the number of analyses to be performed by the divisional laboratory.			
 <u>06-4-2 Chemicals and laboratory material</u>	 <u>224</u>	 <u>2.000</u>	 <u>4.000</u>
Consumption of depot laboratory sets installed in 1963 and for divisional laboratory to be operationed in the course of 1964. Increase due to supplementary consumption in the new divisional laboratory			
 <u>06-6 Guarding</u>	 <u>2.904</u>	 <u>4.500</u>	 <u>4.000</u>
06-6-1 Contractors' fees	-	-	-
06-6-2 Purchase of dogs	-	500	-
06-6-3 Fees for dogs	2.904	4.000	4.000
	<u>2.904</u>	<u>4.500</u>	<u>4.000</u>
 <u>06-6-3 Fees for dogs</u>	 <u>2.904</u>	 <u>4.000</u>	 <u>4.000</u>
Food for dogs normally owned by the watchmen. 21 dogs at H.Fl. 16 p.m.			
 <u>06-8 Miscellaneous expenses</u>	 <u>2.389</u>	 <u>5.000</u>	 <u>5.000</u>
Provision for types of expenses not covered by a specific item in chapter 06 as the refining of contaminated product.			

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Div. 5 - 1964 Budget  
07

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>07 Maintenance</u>	<u>343.720</u>	<u>359.000</u>	<u>332.500</u>
07-1 Maintenance by contractors	255.097	237.000	221.000
07-2 Spare parts and consumables	<u>88.623</u>	<u>122.000</u>	<u>111.500</u>
	<u>343.720</u>	<u>359.000</u>	<u>332.500</u>
<u>07-1 Maintenance by contractors</u>	<u>255.097</u>	<u>237.000</u>	<u>221.000</u>
07-1-1 Pipeline survey	5.410	12.000	6.000
07-1-2 Pipeline repairs	2.840	23.000	23.000
07-1-3 Plant maintenance	204.967	152.000	144.000
07-1-4 Cathodic protection	1.013	5.000	5.000
07-1-5 Maintenance of telecommunications	40.785	45.000	43.000
07-1-6 Safety and fire protection	<u>82</u>	<u>-</u>	<u>-</u>
	<u>255.097</u>	<u>237.000</u>	<u>221.000</u>
<u>07-1-1 Pipeline survey</u>	<u>5.410</u>	<u>12.000</u>	<u>6.000</u>
Payments for aerial survey by military planes 60 hours at H.Fl. 100,- Reduction due to the survey of the pipeline by line walkers approved in the 1963 budget.			
<u>07-1-2 Pipeline repairs</u>	<u>2.840</u>	<u>23.000</u>	<u>23.000</u>
Provision for non-recurring repairs in case of line bursts, landslides, washouts, serious leaks, etc., for which the assistance of outside contractors is required.			

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Div. 5 - 1964 Budget  
07-1-3

	1962 Commitments H.F1.	1963 Approval H.F1.	1964 Request H.F1.
<u>07-1-3 Plant maintenance</u>	<u>204.967</u>	<u>152.000</u>	<u>144.000</u>
07-1-3a Non-recurring repairs	- (1)	12.000	12.000
07-1-3b Recurring maintenance	138.932	60.000	52.000
07-1-3c Site maintenance	66.035	80.000	80.000
	<u>204.967</u>	<u>152.000</u>	<u>144.000</u>
<u>07-1-3a Non-recurring repairs</u>	<u>- (1)</u>	<u>12.000</u>	<u>12.000</u>
Provision for non-routine repairs and minor damages in depots and pumping stations for which the assistance of outside contractors is required.			
<u>07-1-3b Recurring maintenance</u>	<u>138.932</u>	<u>60.000</u>	<u>52.000</u>
Routine plant maintenance to be performed by contractors			
Increase due to raise of contractors' wages	88.007 (2)	40.000	42.000
Cleaning of tanks	50.925	20.000	10.000
Decrease based on cleaning forecast for 1964			
	<u>138.932</u>	<u>60.000</u>	<u>52.000</u>
<u>07-1-3c Site maintenance</u>	<u>66.035</u>	<u>80.000</u>	<u>80.000</u>
Upkeep of trees, bushes, etc., for the camouflaging of the depots.			
<u>07-1-4 Cathodic protection</u>	<u>1.013</u>	<u>5.000</u>	<u>5.000</u>
Provision for repairs for which the assistance of outside contractors is required. Normal maintenance survey now carried out by Divisional Corrosion Engineer instead of contractor.			

Footnotes :

- (1) Commitments for non-recurring repairs included under 07-1-3b
- (2) Including commitments for non-recurring repairs

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07-1-5

	1962 Commitments H.F.I.	1963 Approval H.F.I.	1964 Request H.F.I.
<u>07-1-5 Maintenance of telecommunications</u>	<u>40.785</u>	<u>45.000</u>	<u>43.000</u>
07-1-5a Non-recurring maintenance	9.027	8.000	8.000
07-1-5b Recurring maintenance	<u>31.758</u> <u>40.785</u>	<u>37.000</u> <u>45.000</u>	<u>35.000</u> <u>43.000</u>
<u>07-1-5a Non-recurring maintenance</u>	<u>9.027</u>	<u>8.000</u>	<u>8.000</u>
Provision for non-recurring repairs, such as special tests for locating fault, in case of minor damage.			
<u>07-1-5b Recurring maintenance</u>	<u>31.758</u>	<u>37.000</u>	<u>35.000</u>
Decrease based on experience			
<u>07-1-6 Safety and fire protection</u>	<u>82</u>	<u>-</u>	<u>-</u>
No request as the inspections of the equipment will be done by own staff.			

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Div. 5 - 1964 Budget  
07-2

	<u>1962</u> <u>Commitments</u> <u>H.F1.</u>	<u>1963</u> <u>Approval</u> <u>H.F1</u>	<u>1964</u> <u>Request</u> <u>H.F1</u>
<u>07-2 Spare parts and consumables</u>	<u>88.623</u>	<u>122.000</u>	<u>111.500</u>
07-2-1 Water treatment operations	4.639	5.000	2.500
07-2-2 Safety and fire-fighting material	2.514	22.000	14.000
07-2-3 Plant material	79.703	90.000	90.000
07-2-4 Cathodic protection material	1.767	5.000	5.000
07-2-5 Telecommunications material	-	-	-
	<u>88.623</u>	<u>122.000</u>	<u>111.500</u>
<u>07-2-1 Water treatment operations</u>	<u>4.639</u>	<u>5.000</u>	<u>2.500</u>
Anti-freeze and water treatment chemicals. Decrease due to technical modification of the cooling system.			
<u>07-2-2 Safety and fire-fighting material</u>	<u>2.514</u>	<u>22.000</u>	<u>14.000</u>
07-2-2a Refilling of appliances	1.597	21.000	13.000
07-2-2b Other safety equipment	917	1.000	1.000
	<u>2.514</u>	<u>22.000</u>	<u>14.000</u>
<u>07-2-2a Refilling of appliances</u>	<u>1.597</u>	<u>21.000</u>	<u>13.000</u>
Fire-fighting powder. For exercises to train own personnel, normal refilling and provision in case of fire.			
<u>07-2-2b Other safety equipment</u>	<u>917</u>	<u>1.000</u>	<u>1.000</u>
Replacement of first aid materials and minor maintenance material for fire-fighting equipment.			

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OAF(63)D/260  
Div. 5 - 1964 Budget  
07-2-3

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>07-2-3 Plant material</u>	<u>79.703</u>	<u>90.000</u>	<u>90.000</u>
Based on experience			
<u>07-2-4 Cathodic protection material</u>	<u>1.767</u>	<u>5.000</u>	<u>5.000</u>
Based on experience			
<u>07-2-5 Telecommunications material</u>	<u>-</u>	<u>-</u>	<u>-</u>
Maintenance is performed by PTT			

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OAF(63)D/260  
Div.5 - 1964 Budget  
08

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>08 Transportation</u>	<u>121.316</u>	<u>129.700</u>	<u>106.300</u>
08-1 Transportation by outside carriers	8.875	10.000	10.000
08-2 Transportation by own means	74.552	79.700	63.900
08-3 Kilometric allowance	37.889	40.000	32.400
	<u>121.316</u>	<u>129.700</u>	<u>106.300</u>
<u>08-1 Transportation by outside carriers</u>	<u>8.875</u>	<u>10.000</u>	<u>10.000</u>
For transportation of materials by trucks and for transport of fuel in case of operational necessity or repairs.			
<u>08-2 Transportation by own means</u>	<u>74.552</u>	<u>79.700</u>	<u>63.900</u>
08-2-1 Fuel	39.415	41.000	31.500
08-2-2 Maintenance and repairs	25.228	25.000	21.000
08-2-3 Insurance	8.964	8.500	6.200
08-2-4 Vehicle tax	p.m.	p.m.	p.m.
08-2-5 Rentals for cars	765	5.000	5.000
08-2-6 Rentals for garages	180	200	200
	<u>74.552</u>	<u>79.700</u>	<u>63.900</u>
<u>08-2-1 Fuel</u>	<u>39.415</u>	<u>41.000</u>	<u>31.500</u>
The estimate is based on 515.000 km run by divisional vehicles plus 30.000 km for hired cars. Decrease in number of kilo- meters by allocation of mobile pumping crews to depots and reduction in number of maintenance crews.			
<u>08-2-2 Maintenance and repairs</u>	<u>25.228</u>	<u>25.000</u>	<u>21.000</u>
Same justification as for 08-2-1			

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Div.5 - 1964 Budget  
08-2-3

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>08-2-3 Insurance</u>	<u>8.964</u>	<u>8.500</u>	<u>6.200</u>
Full comprehensive insurance. Decrease due to the reduction of number of vehicles.			
<u>08-2-4 Vehicle tax</u>	<u>p.m.</u>	<u>p.m.</u>	<u>p.m.</u>
For motor vehicles H.Fl.2.630. Pending decision of CEPPC on the question of taxes.			
<u>08-2-5 Rentals for cars</u>	<u>765</u>	<u>5.000</u>	<u>5.000</u>
Provision for hiring cars, in case of accidents and repair to divisional vehicles.			
<u>08-2-6 Rentals for garages</u>	<u>180</u>	<u>200</u>	<u>200</u>
<u>08-3 Kilometric Allowance</u>	<u>37.889</u>	<u>40.000</u>	<u>32.400</u>
Payable to staff for the use of their own cars.			
Decrease due to the diminuation of number of kilometers by allocation of mobile pumping crews to depots and reduction of number of maintenance crews.			

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Div.5 - 1964 Budget  
09

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>09 Other General Expenses</u>	<u>98.044</u>	<u>100.000</u>	<u>119.500</u>
09-1 Ground rent	38.166	40.000	45.000
09-2 Maintenance of office buildings	421	-	1.000
09-3 Office supplies	14.141	12.000	14.000
09-4 Postal and bank charges	2.252	2.500	2.500
09-5 Insurances	-	-	-
09-6 Legal and consultation fees	-	-	-
09-7 Administrative and technical services	40.000	40.000	53.000
09-8 Working clothes	2.349	3.000	2.500
09-9 Various other general expenses	715	2.500	1.500
	<u>98.044</u>	<u>100.000</u>	<u>119.500</u>
<u>09-1 Ground rent</u>	<u>38.166</u>	<u>40.000</u>	<u>45.000</u>
For Divisional Office in a building rented from an oil company. Including maintenance, cleaning, electricity, heating, guarding and other general services. Increased since Budget 1963 due to rise in prices and salaries.			
<u>09-2 Maintenance of office buildings</u>	<u>421</u>	<u>-</u>	<u>1.000</u>
09-2-1 Cleaning	-	-	-
09-2-2 Other normal maintenance and repairs	421	-	1.000
09-2-3 Small structural changes	421	-	1.000
<u>09-2-3 Small structural changes</u>	<u>421</u>	<u>-</u>	<u>1.000</u>
Provision to meet any necessary modifications. All other maintenance costs are included in the rent.			
<u>09-3 Office supplies</u>	<u>14.141</u>	<u>12.000</u>	<u>14.000</u>
09-3-1 Minor equipment	3.849	3.000	3.000
09-3-2 Technical journals	885	1.000	1.000
09-3-3 Outside printing	5.012	4.000	4.000
09-3-4 Other office supplies	4.395	4.000	6.000
	<u>14.141</u>	<u>12.000</u>	<u>14.000</u>
Increase due to higher consumption of paper for duplication machine by printing of forms by own facilities.			

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Div.5 - 1964 Budget  
09-4

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>09-4 Postal and bank charges</u>	<u>2.252</u>	<u>2.500</u>	<u>2.500</u>
09-4-1 Stamps and telegrams	2.244	2.400	2.400
09-4-2 Postal, cheque and bank remittance charges	<u>8</u> <u>2.252</u>	<u>100</u> <u>2.500</u>	<u>100</u> <u>2.500</u>
<u>09-5 Insurances</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. These services are under- taken by the Department of Defence, The Hague.			
<u>09-7 Administrative and technical services</u>	<u>40.000</u>	<u>40.000</u>	<u>53.000</u>
Administrative services. Lump sum charged by the Netherlands Department of Defence for the services of personnel payroll, etc. H.Fl. 40.000 have been approved annually since 1960 budget. Increase due to rise in salaries, etc. by 33 or 35% in comparison with 1960. The percentages have been calculated by comparing the gross salaries of civil servants in MOD between what was paid in April 1960 and what will be paid in January 1964.			
<u>09-8 Working clothes</u>	<u>2.349</u>	<u>3.000</u>	<u>2.500</u>
09-8-1 Working clothes	2.349	3.000	2.500
09-8-2 Cleaning and repair	<u>-</u>	<u>-</u>	<u>-</u>
Current replacement of overalls, rubber boots, etc. Decrease due to experience.	<u>2.349</u>	<u>3.000</u>	<u>2.500</u>

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OAF(63)D/260  
Div.5 - 1964 Budget  
09-9

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>09-9 Various other general expenses</u>	<u>715</u>	<u>2.500</u>	<u>1.500</u>
09-9-1 Taxes	-	-	-
09-9-2 Advertisements	-	-	-
09-9-3 Various other expenses	<u>715</u>	<u>2.500</u>	<u>1.500</u>
	<u>715</u>	<u>2.500</u>	<u>1.500</u>
<u>09-9-3 Various other expenses</u>	<u>715</u>	<u>2.500</u>	<u>1.500</u>
09-9-3a Minor damages caused to third parties	p.m.	p.m.	p.m.
09-9-3b Other exceptional expenses	<u>715</u>	<u>2.500</u>	<u>1.500</u>
	<u>715</u>	<u>2.500</u>	<u>1.500</u>
<u>09-9-3a Minor damages caused to third parties</u>	<u>p.m.</u>	<u>p.m.</u>	<u>p.m.</u>
Pending decision of CEPPC on the question of minor damages caused to third parties.			
<u>09-9-3b Other exceptional expenses</u>	<u>715</u>	<u>2.500</u>	<u>1.500</u>
Translation fees, minor gratuities, fees for driver's licences and other exceptional expenses.			
Decrease due to experience.			

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OAF(63)D/260  
Div. 5 - 1964 Budget

SECTION B - CAPITAL EXPENSES

BREAKDOWN OF CREDITS REQUESTED

FOR CAPITAL EXPENSES

PER CATEGORY OF JUSTIFICATIONS

- expressed in H.F.L.

Budget Code	Description	Capital expenses justified by			
		Operational necessity	Increase in operational efficiency	Replace- ments	Total
11	Buildings	4.000	13.500	-	17.500
12	Fixed installations	25.000	95.500	-	120.500
13	Machinery and mecha- nical equipment	2.000	11.500	-	13.500
14	Plant equipment	22.900	-	-	22.900
15	Spare units and init- ial stocks of spare parts	-	-	-	-
16	Motor vehicles	-	-	16.000	16.000
17	Office equipment	4.000	-	600	4.600
	TOTAL	57.900	120.500	16.600	195.000

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Div. 5 - 1964 Budget  
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	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>11 Buildings</u>	<u>-</u>	<u>171.000</u>	<u>17.500</u>
11-1 Office buildings	-	-	-
11-2 Other buildings	-	171.000	17.500
	-	171.000	17.500
<u>11-2 Other buildings</u>	<u>-</u>	<u>171.000 (1)</u>	<u>17.500</u>
a) Shelters for motor vehicles consisting of a light steel construction.			13.500
<p>Following the experience made in the German Divisions where shelters have been constructed in 1963, it is recommended to build shelters at the depots Best, Klaphek, Markelo, Pernis and Woensdrecht.</p> <p>The protection of the vehicles against rain will reduce the maintenance cost and lengthening their life.</p>			
b) Provision for minor structural modifications			4.000
c) Erection of divisional laboratory building including lighting, heating, drainage and other similar fixtures (already included in the 1963 budget as p.m.).			p.m.
<p>Divisional laboratory building and equipment in the same extent as for the other divisions has to be provided likewise for Division 5.</p> <p>p.m. as detailed plans still under study. A definite figure will be available only just before the budget is discussed by the Working Group,</p>			
			<u>17.500</u>

Footnote :

(1) Of which H.Fl. 27.000 have been approved according to AC/120-R/90

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Div. 5 - 1963 Budget  
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	<u>1962</u> <u>Commitments</u> <u>H.F1.</u>	<u>1963</u> <u>Approval</u> <u>H.F1.</u>	<u>1964</u> <u>Request</u> <u>H.F1.</u>
<u>12 Fixed installations</u>	<u>10.944</u>	<u>302.700</u>	<u>120.500</u>
12-1 Modifications to depots	2.620	143.000(1)	88.000
12-2 Modifications to pipelines and pumping stations	8.324	132.700(2)	32.500
12-3 Communication equipment	<u>10.944</u>	<u>302.700</u>	<u>120.500</u>
<u>12-1 Modifications to depots</u>	<u>2.620</u>	<u>143.000</u>	<u>88.000</u>
a) Remote tank level indicators at 4 depots. H.F1. 28.000 have been approved for out- fit of 17 tanks with remote tank level indicators. When offers were received from manu- facturers it was found that the realisation of the project was not possible. New technical developments particularly during the last few months have proved that the project as planned in 1962 would not have met the minimum technical require- ments for such an installation. A new study has been prepared the result of which is included in a working paper. The justification for the project given in the 1963 budget in unchanged and the new request is therefore recommended. As the appropriation approved in the 1963 Budget will not be used, the total amount for the project has been included in this budget.			78.000
5 tanks at depot Best			
4 " " " Klaphek			
4 " " " Pernis			
4 " " " Woensdrecht			
17 tanks at H.F1. 4.600			
b) Provision for minor structural modifi- cations			<u>10.000</u> <u>88.000</u>

Footnotes:

- (1) Of which H.F1. 50.000 are blocked
- (2) Of which H.F1. 51.000 are approved in the 1st Supplementary Budget 1963  
(AC/120-R/93) and H.F1. 44.000 in the 3rd Supplementary Budget 1963  
(AC/120-R/95)
- (3) Of which H.F1. 19,000 are approved in the 1st Supplementary Budget 1963  
(AC/120-R/93)

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OAF(63)D/260  
Div. 5 - 1964 Budget  
12-2

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>12-2 Modifications to pipeline and</u> <u>pumping stations</u>	<u>8.324</u>	<u>132.700(1)</u>	<u>32.500</u>
a) Modification to beams in pumping stations. It is proposed to modify fixed beams with trolley installed above the pumps into movable ones. This is necessary for lifting of all heavy material in the pump rooms as transmission boxes, valves, coolers and pumps. Recommended also for safety reasons as lifting of all the heavy equipment, except the pumps, had to be done with tripods which cannot be fixed safely to the concrete floor.			7.000
b) Connection between pump station A and manifold at depot Klaphek. Depot Klaphek has only one main pumping station built for the operation of the line to Markelo. It is uneconomical to use this pumping station which has a capacity of 250 m <sup>3</sup> /hour to operate the line to Best with a capacity of approx. 100 m <sup>3</sup> /hour. With the modification to the manifold it will be possible to use the booster pumping station A which has a capacity of 75 m <sup>3</sup> /hour and it will even be possible to pump in relais from Pernis via Klaphek to Best. The modification is recommended to save wear and tear of the main pumping station of Klaphek.			6.000
c) Self registering flow meter at depot Pernis. The flow meter recorder is recommended to be installed in the incoming line from the refineries (approx. 15.000 m <sup>3</sup> per month) to control the throughput in the line and the quantities received. These data are required to follow up the tank filling and the direct supply of the main pumping station during pipeline operation. Up to now the depot had to rely on the information given by the delivering refinery, which proved to be not satisfactory and has to be replaced by direct control by own means.			5.000
		To be carried forward	<u>18.000</u>

Footnote:

- (1) Of which H.Fl. 51.000 are approved in the 1st Supplementary Budget 1963 (AC/120-R/93) and H.Fl. 44.000 in the 3rd Supplementary Budget 1963 (AC/120-R/95)

(38)

NATO RESTRICTED

001010

(39)

NATO RESTRICTED  
OAF(63)D/260  
Div.5 - 1964 Budget  
12-2

<u>1962</u>	<u>1963</u>	<u>1964</u>
<u>Commitments</u>	<u>Approval</u>	<u>Request</u>
<u>H.Fl.</u>	<u>H.Fl.</u>	<u>H.Fl.</u>

brought forward:

18.000

- d) Cross over manifold C at depot Best.  
The cross over enables to supply depot Helmond directly with approx. 1.000 m<sup>3</sup> of Mogas monthly from depot Klaphek instead of operating depot Best, which will result in a monthly saving of approx. H.Fl. 500 of operational expenses. Recommended as the project will be paid out within 9 months.

4.500

- e) Provision for minor modifications

10.000  
32.500

12-3 Communication equipment

- 27.000<sup>(1)</sup>

-

No request.

Footnote

- (1) Of which H.Fl. 19.000 are approved in the 1st Suppl. Budget 1963  
(AC/120-R/93)

(39)

NATO RESTRICTED

001011

(40)

NATO RESTRICTED  
OAF(63)D/260  
Div.5 - 1964 Budget  
13

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>13 Machinery and mechanical equipment</u>	<u>9.459</u>	<u>56.200</u>	<u>13.500</u>
<u>13-1 Machinery and mechanical equipment</u>	<u>9.459</u>	<u>56.200</u>	<u>13.500</u>
a) Presses for water separator elements. The presses enable the Division to make the water separator cartridges themselves, which will result in a considerable saving of operational expenses amounting approximately to H.Fl. 9.000 p.a. Recommended as already in use in other divisions and as the project will pay out within 8 months. 2 presses at H.Fl. 3.000.			6.000
b) Centrifugal separator for purifying lubricating oil. The centrifuge enables the Division to regenerate soiled lubricating oil of engines, speed increasers, etc., which will result in a reduction of purchases of new oils. The expected saving will amount approximately to H.Fl. 1.500 p.a. Recommended as the investment will pay out within 3 to 4 years. It is considered to install the same installation later in other divisions if the result proves to be satisfactory.			5.500
c) Provision for minor equipment			<u>2.000</u> <u>13.500</u>

(40)

NATO RESTRICTED

001012



(41)

NATO RESTRICTED  
OAF(63)D/260  
Div.5 - 1964 Budget  
14

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>14 Plant equipment</u>	<u>81.029</u>	<u>53.000</u>	<u>22.900</u>
14-1 Operations equipment	4.703	9.500	4.000
14-2 Laboratory equipment	19.948	8.000	500
14-3 Fire-fighting and safety equipment	24.518	7.100(1)	15.900
14-4 Tools, implements and instruments	31.860	28.400	2.500
	<u>81.029</u>	<u>53.000</u>	<u>22.900</u>
<u>14-1 Operations equipment</u>	<u>4.703</u>	<u>9.500</u>	<u>4.000</u>
a) Hoses for maintenance purposes. Required for north district, already available at south district.			3.000
b) Provision for minor equipment			<u>1.000</u> <u>4.000</u>
<u>14-2 Laboratory equipment</u>	<u>19.948</u>	<u>8.000</u>	<u>500</u>
a) Provision for minor equipment			500
b) Laboratory equipment for divisional laboratory (see under 11-2c)			<u>p.m.</u> <u>500</u>
<u>14-3 Fire-fighting, safety and guarding equipment</u>	<u>24.518</u>	<u>7.100(1)</u>	<u>15.900</u>
14-3a Fire-fighting equipment	21.000	-	9.300
14-3b Safety equipment	-	1.500	6.100
14-3c Guarding equipment	3.518	5.600(1)	500
	<u>24.518</u>	<u>7.100</u>	<u>15.900</u>
<u>14-3a Fire-fighting equipment</u>	<u>21.000</u>	<u>-</u>	<u>9.300</u>
a) Fire-fighting extinguishers. Urgent requirement to safeguard the utmost minimum outfit of installations with extinguishers. According to a recent decision of the Infrastructure Committee (AC/4-DS/431 of 13th June 1963) the Infrastructure Payment and Progress Committee has been instructed to approve requests for fire-fighting equipment based on host nation regulations. In the case of Netherlands such regulations do not exist. Recommended as an early approval by Infrastructure of the normal outfit of the Netherlands depots with fire- fighting equipment as already existing in other divisions cannot be expected and awaited.			6.500
		to be carried forward:	<u>6.500</u>

Footnote

(1) Increased by H.Fl. 400 according to AC/120-R/90.

(41)

NATO RESTRICTED

001013

(42)

NATO RESTRICTED  
OAF(63)D/260  
Div.5 - 1964 Budget  
14-3a

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
Carried forward			6.500
b) Steel bottles for nitrogen			2.800
The bottles provide the pressure for spraying the powder from the 250 kg powder extinguishers. They have to be refilled at the manufacturers after use. Reserve bottles are required in order to keep the extinguishers in operating condition.			
9 sets of 2 bottles at H.Fl. 155			<u>9.300</u>
<u>14-3b Safety equipment</u>	<u>-</u>	<u>1.500</u>	<u>6.100</u>
a) Masks with airbottles.			3.000
Required by pipeline maintenance crews when entering in valve pits and other places, which due to leakage are not free of gas. This equipment is prescribed by safety instructions.			
2 sets for each of the 2 maintenance crews at H.Fl. 750.			
b) Gas detection apparatus			2.100
Required to find out if a certain place is free of gas before the staff can start to work. This equipment is prescribed by safety instructions.			
1 apparatus for each of 7 depots at H.Fl. 300.			
c) Provision for minor equipment			<u>1.000</u>
			<u>6.100</u>
<u>14-3c Guarding equipment</u>	<u>3.518</u>	<u>5.600<sup>(1)</sup></u>	<u>500</u>
Provision for minor equipment.			
<u>14-4 Tools, implements and instruments</u>	<u>31.860</u>	<u>28.400</u>	<u>2.500</u>
Provision for minor equipment.			

Footnote:

(1) Increased by H.Fl. 400,- according to AC/120-R/90.

(42)

NATO RESTRICTED

001014

(43)

NATO RESTRICTED  
OAF(63)D/260  
Div. 5 - 1964 Budget  
15

	<u>1962</u> <u>Commitments</u> <u>H. Fl.</u>	<u>1963</u> <u>Approval</u> <u>H. Fl.</u>	<u>1964</u> <u>Request</u> <u>H. Fl.</u>
<u>15 Spare units and initial stocks of spare parts</u>	<u>49.292</u>	<u>142.280</u>	<u>-</u>
15-1 Spare units and major assemblies	-	4.500	-
15-2 Initial stocks of spare parts	<u>49.292</u>	<u>137.780</u>	<u>-</u>
	<u>49.292</u>	<u>142.280</u>	<u>-</u>
<u>15-1 Spare units and major assemblies</u>	<u>-</u>	<u>4.500</u>	<u>-</u>
No request			
<u>15-2 Initial stocks of spare parts</u>	<u>49.292</u>	<u>137.780</u> <sup>(1)</sup>	<u>-</u>
No request			

Footnote :

(1) Of which H.Fl. 115.680 are approved according to AC/120-R/92 and H.Fl. 22.100 in the 2nd supplementary Budget 1963 (AC/120-R/93)

(43)

NATO RESTRICTED

001015

(44)

NATO RESTRICTED  
OAF(63)D/260  
Div. 5 - 1964 Budget  
16

	<u>1962</u> <u>Commitments</u> <u>H. Fl.</u>	<u>1963</u> <u>Approval</u> <u>H. Fl.</u>	<u>1964</u> <u>Request</u> <u>H. Fl.</u>
<u>16 Motor vehicles</u>	<u>33.565</u>	<u>2.400</u>	<u>16.000</u>
16-1 Passenger cars	5.063	-	-
16-2 Utility vehicles	28.502	2.400	16.000
16-3 Special cars	-	-	-
	<u>33.565</u>	<u>2.400</u>	<u>16.000</u>
<u>16-1 Passenger cars</u>	<u>5.063</u>	<u>-</u>	<u>-</u>
No request			
<u>16-2 Utility vehicles</u>	<u>28.502</u>	<u>2.400</u>	<u>16.000</u>
Replacement of 2 jeeps (pipeline maintenance crews) purchased in 1959 and 1960 130.000 km and 100.000 km end 1963 by 2 station wagons (delivery vans)			
Delivery vans are considered as more useful for the transportation of main- tenance crews, including their normal equipment such as welding sets etc., due to the high acquisition cost and consump- tion of fuel of jeeps.			
<u>16-3 Special cars</u>	<u>-</u>	<u>-</u>	<u>-</u>
No request			

(44)

NATO RESTRICTED

001016

(45)

NATO RESTRICTED  
OAF(63)D/260  
Div. 5 - 1964 Budget  
17

	<u>1962</u> <u>Commitments</u> <u>H.Fl.</u>	<u>1963</u> <u>Approval</u> <u>H.Fl.</u>	<u>1964</u> <u>Request</u> <u>H.Fl.</u>
<u>17 Office equipment</u>	<u>14.433</u>	<u>53.800</u>	<u>4.600</u>
17-1 Office machines	711	9.300	3.300
17-2 Office furniture	13.722	9.100	800
17-3 Other office equipment	-	35.400(1)	500
	<u>14.433</u>	<u>53.800</u>	<u>4.600</u>
<u>17-1 Office machines</u>	<u>711</u>	<u>9.300</u>	<u>3.300</u>
a) 1 paper destroying machine Required to destroy restricted and classified paper. Same type of machine already available in other divisions.			1.300
b) 1 electrical adding machine			800
c) 1 hand-operated calculating machine Both machines required in material administration and purchasing sec- tion. Similar outfit for same sections already available in other divisions.			600
d) 1 hand-operated calculating machine to replace the existing machine at depot Best, which is broken beyond repair.			600
			<u>3.300</u>
<u>17-2 Office furniture</u>	<u>13.722</u>	<u>9.100</u>	<u>800</u>
Provision for minor equipment			
<u>17-3 Other office equipment</u>	<u>-</u>	<u>35.400(1)</u>	<u>500</u>
Provision for minor equipment			

Footnote :

(1) Decreased by H.Fl. 400,- according to AC/120-R/90

(45)

NATO RESTRICTED

001017

(46)

NATO RESTRICTED  
OAF(63)D/260  
Div. 5 - 1964 Budget  
Revenue

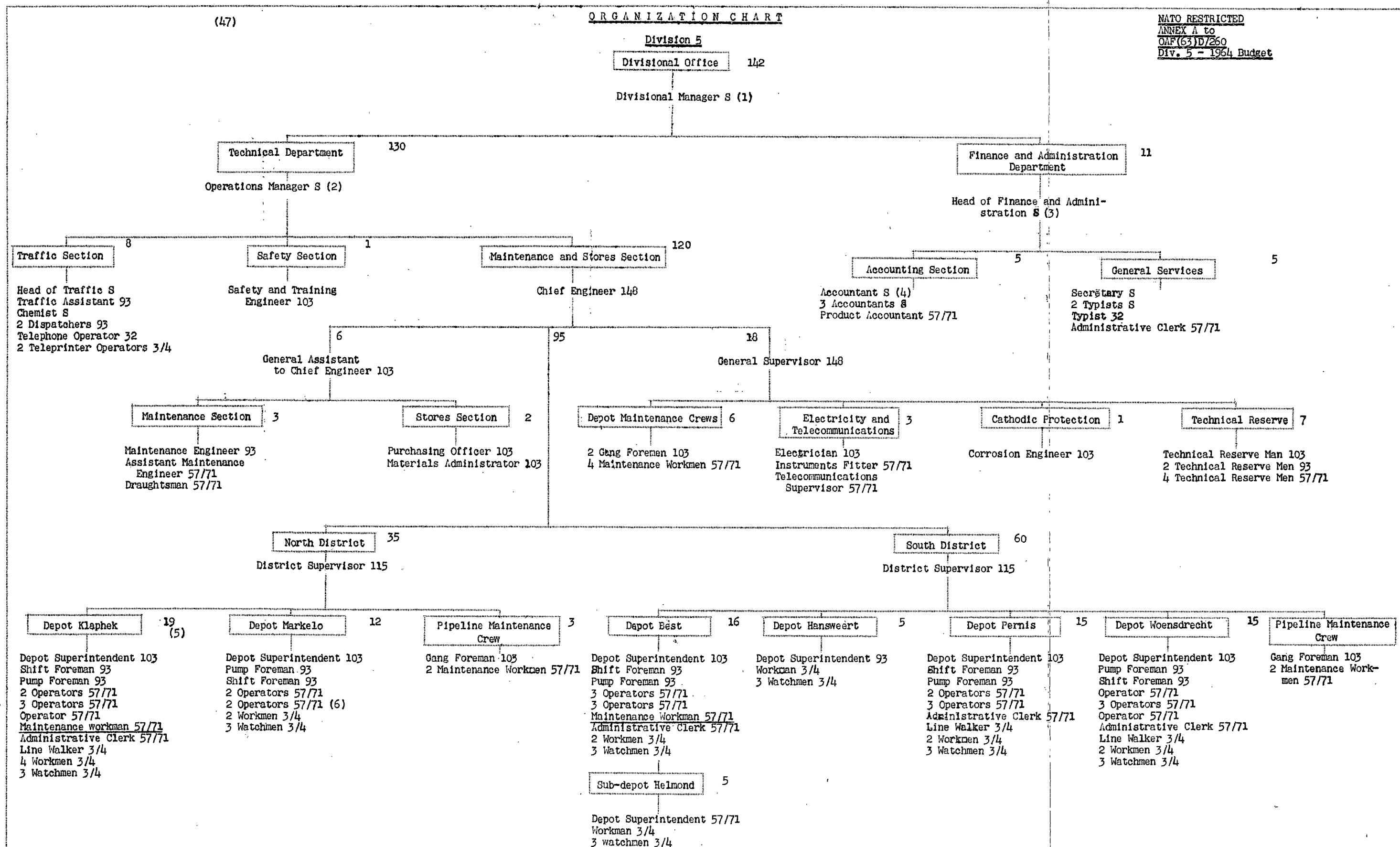
PART IV - REVENUE

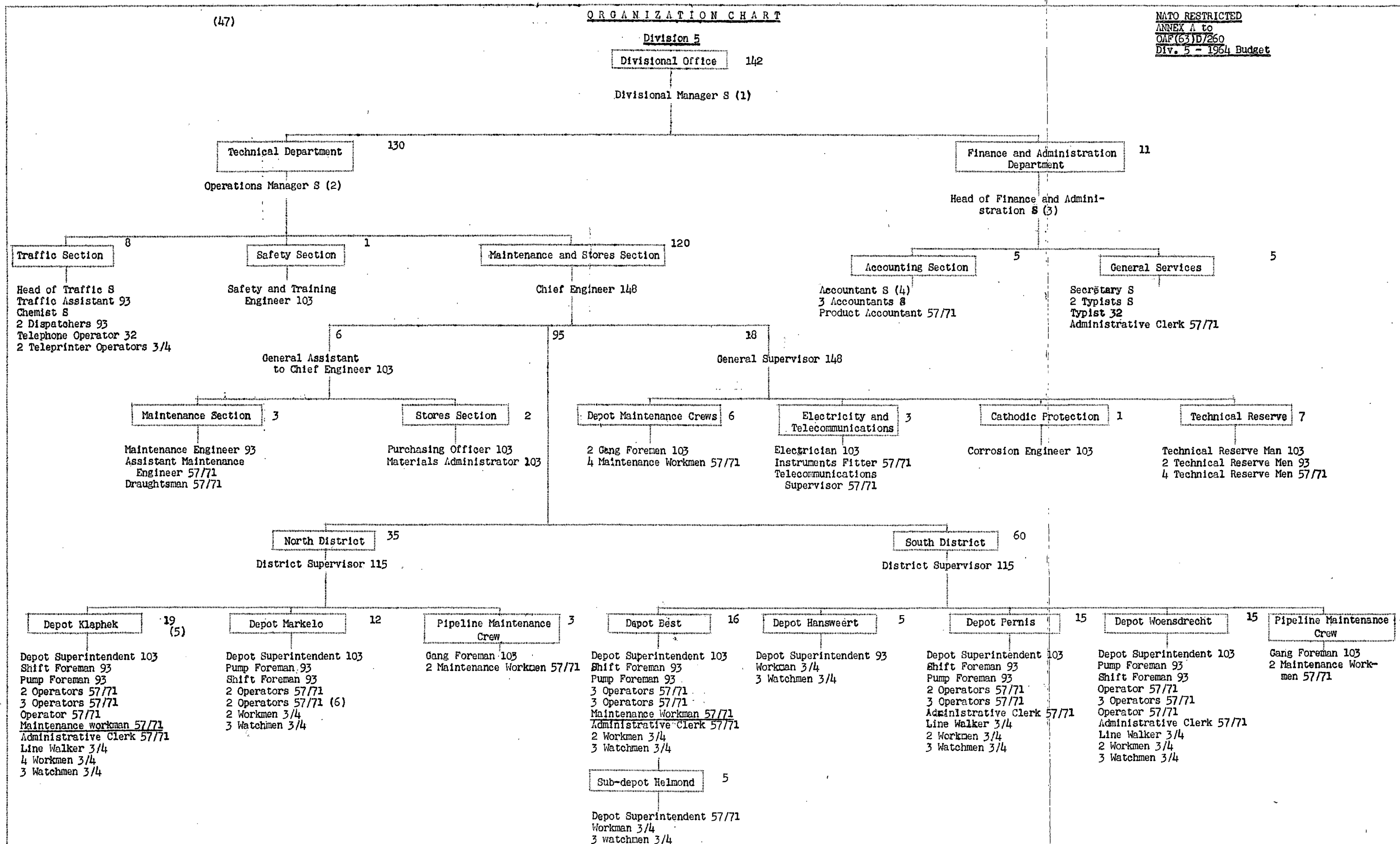
Category	Description	1962 Actual H.Fl.	1963 Budget H.Fl.	1964 Budget H.Fl.
41	<u>Interest</u>	-	-	-
42	<u>Services rendered to third parties</u>			
-1	National depots	20.000	30.000	30.000
-2	National air-bases	-	2.000	1.000
-3	Other third parties	-	45.000	-
		20.000	77.000	31.000
43	<u>Reimbursement</u>			
-1	Telephone calls	172	-	200
-2	Electric current	591	600	600
-3	Canteen	-	-	-
-4	Personnel expenses	-	-	-
		763	600	800
44	<u>Rents</u>	-	-	3.000
45	<u>Sales of scrap and slop oils</u>	2.517	1.000	2.000
46	<u>Sales of retired property</u>	9.600	5.000	6.000
49	<u>Sundry minor receipts</u>	11.702	-	-
	<u>Total Minor Revenue</u>	44.582	83.600	42.800

(46)

NATO RESTRICTED

001018





NOTE : Proposed additional staff is underlined

FOOTNOTES :

- |   |  |
|---|--|
| (1) Part time   | (5) Including pumping stations   |
| (2) Also deputy Divisional Manager                    | Schiphol and Veluwe  |
| (3) In 1963 Budget : Head of Budget and Accounting    | (6) To be engaged only when the Markelo-Bramsche line comes into operation |
| (4) Also Assistant Head of Finance and Administration |  |

NATO RESTRICTED



(48)

NATO RESTRICTED  
ANNEX B to  
OAF(63)D/260  
Div. 5 - 1964 Budget

TABLE OF INSTALLATIONS IN OPERATION IN 1964  
TABLEAU DES INSTALLATIONS EN SERVICE EN 1964  
DIVISION 5 (NETHERLANDS)  
DIVISION 5 (PAYS-BAS)

DEPOTS	Number of tanks Nombre de réservoirs	Total capacity Capacité totale
PERNIS	4	20,000 m <sup>3</sup>
KLAPHEK	4	15,000 m <sup>3</sup>
WOENSDRECHT	4	20,000 m <sup>3</sup>
HANSWEERT	4	20,000 m <sup>3</sup>
BEST	5	20,000 m <sup>3</sup>
HELMOND	2	5,000 m <sup>3</sup>
MARKELO	6	15,000 m <sup>3</sup>
Total	<u>29</u>	<u>115,000 m<sup>3</sup></u>

PIPELINES	KM	Pumping Stations Stations de pompage	Airfields connected and in operation Aérodromes reliés et exploités
PERNIS-KLAPHEK	52,738	1	0
PERNIS-KLAPHEK via SCHIPHOL	127,903	3	2 + (1)
PERNIS-WOENSDRECHT	44,788	1	0
WOENSDRECHT-SCHOTEN frontier	6,740	1	0
BEST-KLAPHEK	66,885	1	0
HANSWEERT-WOENSDRECHT	27,075	1	0
WOENSDRECHT-BEST	76,230	1	2
KLAPHEK-MARKELO	118,678	2	1
MARKELO-BRAMSCHE frontier	46,986	1	1
BEST-GLONS frontier	27,740	0	1
BEST-GOCH frontier	55,566	1	2
KLAPHEK-DEELEN	66,823	1	1
BEST-HELMOND	16,344	0	0
GLONS frontier-WURSELEN frontier	<u>13,710</u>	<u>0</u>	<u>0</u>
Total	<u>748,206</u>	<u>14</u>	<u>10 + (1)</u>

(48)

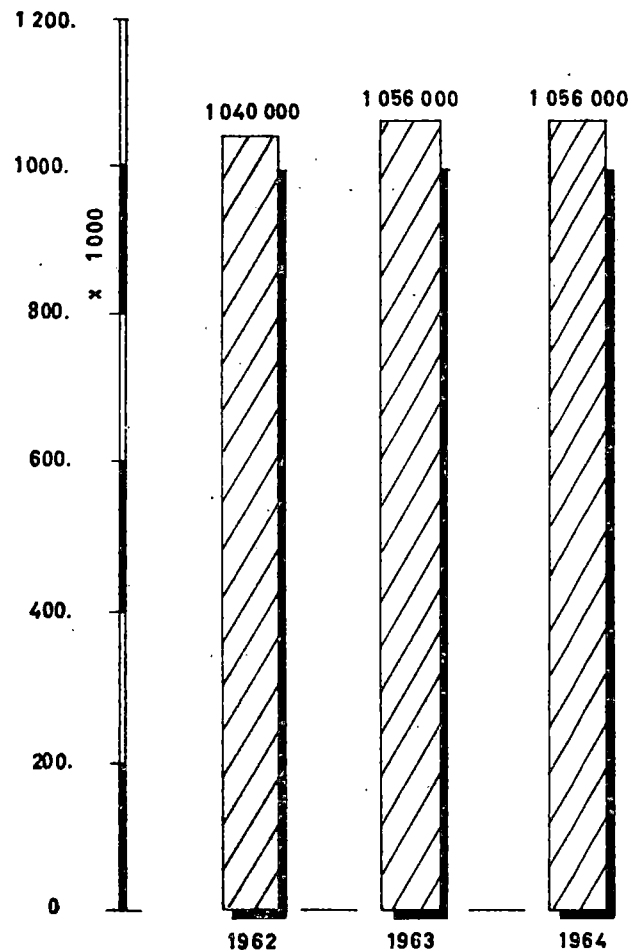
NATO RESTRICTED

# DIVISION 5

1962 REALISE  
REALIZED

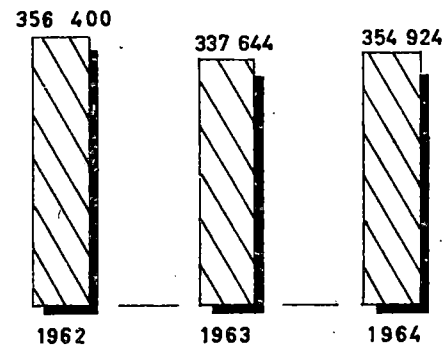
## STOCKS ANNUELS STOCKS PER YEAR

m<sup>3</sup>



## ENTREES ANNUELLES INPUTS PER YEAR

m<sup>3</sup>

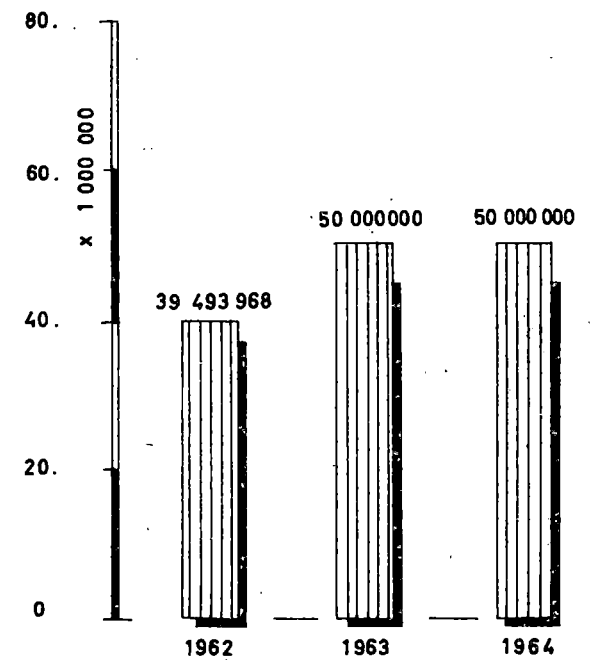


1963 & 1964 PREVISIONS  
FORECASTS

NATO RESTRICTED  
ANNEX C to  
OAF (63) D/260  
DIV 5-1964 BUDGET

## TRAFIC ANNUEL TRAFFIC PER YEAR

m<sup>3</sup> km

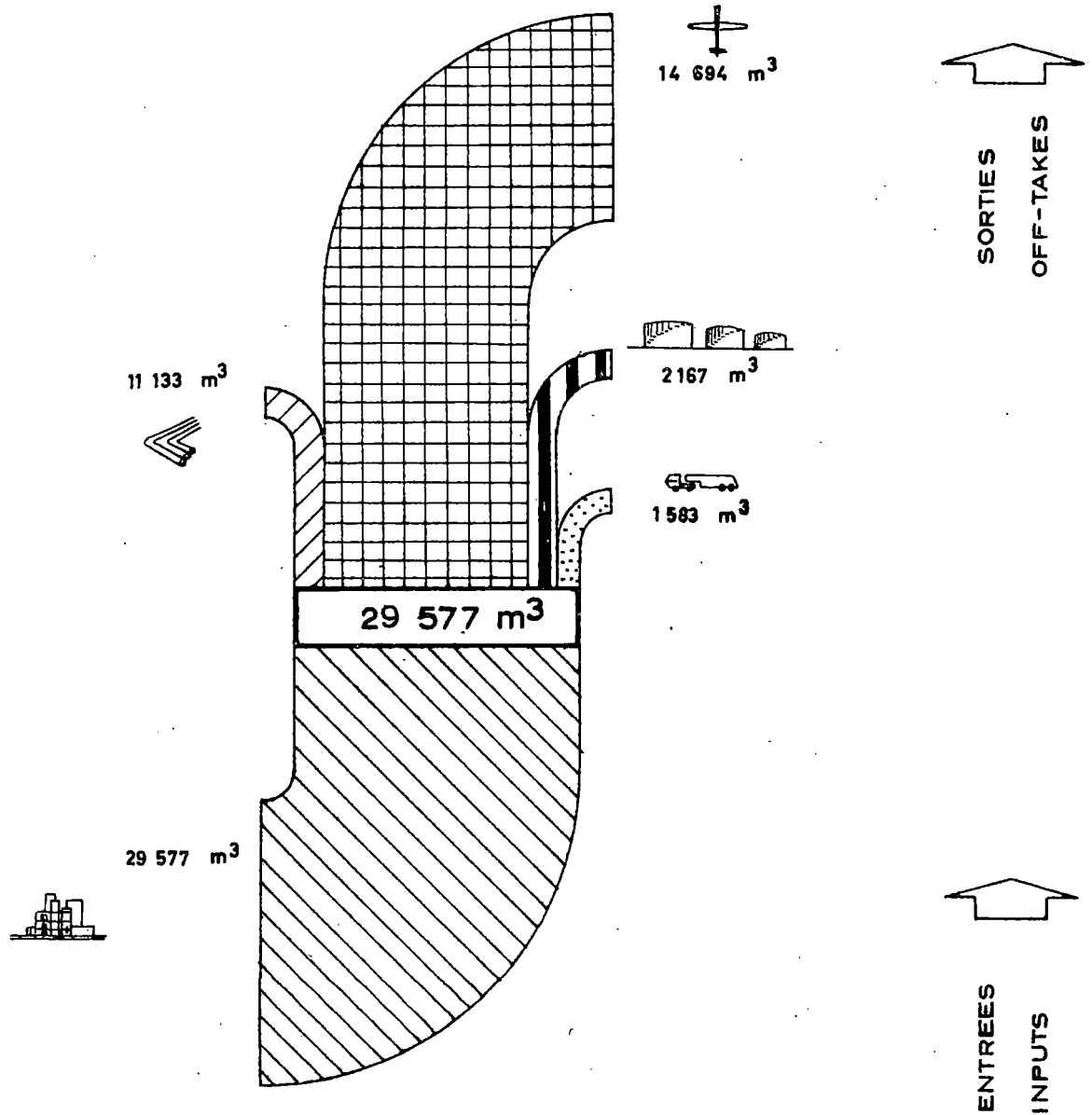


(50)

**TRAFFIC MENSUEL TYPE**  
**— 1964 —**  
**TYPICAL MONTHLY TRAFFIC**

**DIVISION 5**

**NATO RESTRICTED**  
**ANNEX D to**  
**OAF (63) D/260**  
**DIV 5-1964 BUDGET**



  
**RAFFINERIES**  
**REFINERIES**

  
**TRANSFERTS P.L**  
**TRANSFERS P.L**

  
**AERODROMES**  
**AIRFIELDS**

  
**ENLEVEMENTS**  
**UPLIFTS**

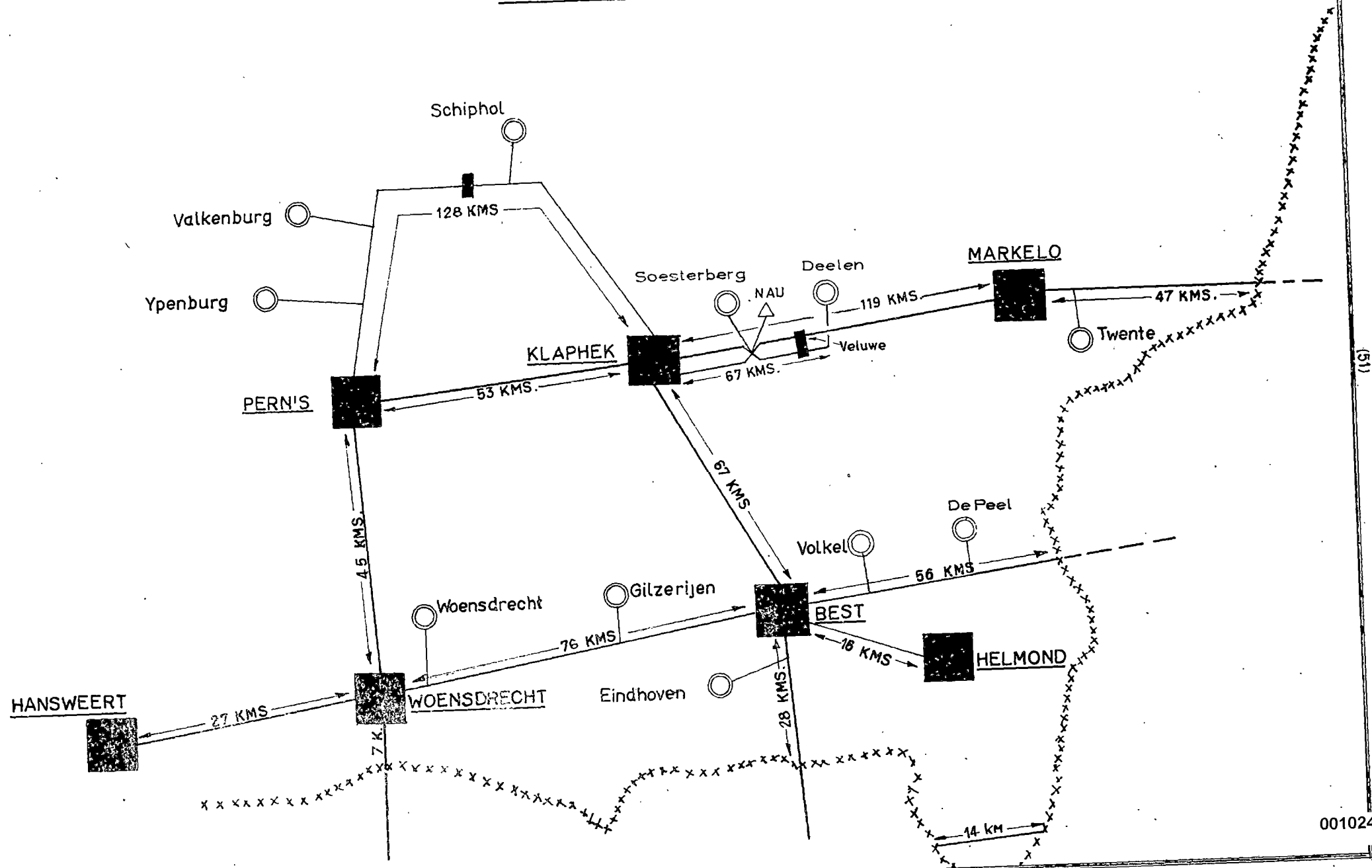
  
**DEPOTS NATIONAUX**  
**NATIONAL DEPOTS**

(50)

001023

# DIVISION 5 PIPELINE NETWORK RESEAU DE PIPELINES

NATO DIFFUSION RESTREINTE  
ANNEXE E à  
OAF (63) D/260  
DIVISION NEERLANDAISE  
BUDGET 1964



(51)