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JFK ASSASSINATION SYSTEM

IDENTIFICATION FORM

AGENCY INFORMATION

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RECORD NUMBER : 180-10116-10336

RECORDS SERIES :
TRANSCRIPTS OF EXECUTIVE SESSION HEARINGS

AGENCY FILE NUMBER :

DOCUMENT INFORMATION

ORIGINATOR : HSCA
FROM : BLAKEY, G. ROBERT
TO : STOKES, LOUIS

TITLE :
RECOMMENDED BUDGET - 1978

DATE : 12/06/77
PAGES : 7

SUBJECTS :
HSCA, BUDGET

DOCUMENT TYPE : MEMORANDUM
CLASSIFICATION : U
RESTRICTIONS : OPEN IN FULL
CURRENT STATUS : O
DATE OF LAST REVIEW : 02/08/93

OPENING CRITERIA :

COMMENTS :
Committee exhibit #6. Box 7.1

To: Chairman and Members
Select Committee on Assassinations

From: G. Robert Blakey, Chief Counsel & Staff Director

Date: December 6, 1977

Re: Recommended Budget - 1978

Presented herewith for your consideration is the Committee's funding request for 1978 in the amount of \$2,978,000.

An analysis of the request is in the attached schedules where it is also compared with the Committee's 1977 budget and an estimate of actual 1977 expenditures.

As you will note, the Committee anticipates returning approximately \$425,000 to the House Contingency Fund from its 1977 funding request. This comes about from the fact that the Committee reached its maximum staff and work-load much later in the year than originally planned.

At the same time, the 1978 request will be about \$463,600 more than the 1977 request because the staff and work-load will be at full strength in 1978.

In approaching the 1978 budget, (1) we attempted to hold the additional funds requested to around the same amount saved from the 1977 request and (2) we tried to keep the budget under \$3,000,000 thereby holding the cost of the two-year investigation to approximately \$5,000,000.

I recommend your approval of this 1978 budget in the amount of \$2,978,000.

- Committee Exhibit #6 -

SELECT COMMITTEE ON ASSASSINATIONS

Comparison of Recommended 1978 Budget With
1977 Budget and Estimated Expenditures

	<u>1977</u> <u>Approved</u> <u>Budget</u>	<u>1977</u> <u>Estimated</u> <u>Expenditures</u>	<u>1978</u> <u>Recommended</u> <u>Budget</u>
I. Salaries	\$ 1,837,700	\$ 1,700,000	\$ 2,400,000
II. Travel	400,000	175,000	250,000
III. Consultants	96,600	96,600	100,000
IV. Witnesses	40,000	15,000	75,000
V. Stationery & Supplies	36,500	30,000	20,000
VI. Telephone & Telegraph	50,000	30,000	48,000
VII. Equipment - Purchase	5,600	- 0 -	- 0 -
VIII. Equipment - Lease	25,000	20,000	28,000
IX. Reproductions, Printing & Graphics	16,000	20,000	50,000
X. Books & Periodicals	2,000	2,800	2,000
XI. Miscellaneous	<u>5,000</u>	<u>- 0 -</u>	<u>5,000</u>
Totals	<u>\$ 2,514,400</u>	<u>\$ 2,089,400</u>	<u>\$ 2,978,000</u>

REPRODUCED FROM THE RECORDS OF THE NATIONAL ARCHIVES

SALARIES - \$2,400,000

A.	(1)	Chief Counsel & Staff Director	\$ 47,500
B.	(3)	Deputy Chief Counsels	130,500
		1 @ \$45,500	
		2 @ \$42,500	
C.	(1)	Special Counsel	26,000
D.	(18)	Staff Counsel	
		13 - Grade 3 @ \$28,000 - \$36,400	
		5 - Grade 2 @ \$25,700	535,300
E.	(28)	Staff Investigators	
		2 - Chiefs @ \$38,500	
		4 - Grade 3 @ \$26,000 - \$32,100	
		21 - Grade 2 @ \$20,000 - \$26,000	
		1 - Grade 1 @ \$14,000 - \$20,000	717,200
F.	(3)	Legal Unit	
		2 - Grade 3 @ \$38,500 & \$27,800	
		1 - Grade 2 @ \$19,500	85,800
G.	(27)	Document Analysis & Research Unit	
		1 Chief of Unit @ \$38,500	
		2 Deputy Chiefs of Unit @ \$27,800	
		9 Senior Researchers @ \$18,000 - \$21,000	
		9 Researchers @ 15,000 - \$16,100	
		6 Document Clerks @ 12,000 - \$16,100	487,500
H.	(2)	Security Unit - \$21,400 & \$16,000	37,400
I.	(4)	Administrative/Budget Unit	
		1 Deputy Director @ \$41,200	
		1 Budget Officer @ \$41,200	
		1 Chief Clerk @ \$23,600	
		1 Assistant Clerk @ \$19,500	125,000
J.	(28)	Secretarial/clerical	
		24 @ \$11,000 - \$21,500	<u>402,800</u>
	(115)	Total Salaries, January 1, 1978	<u><u>\$2,595,500</u></u>

(Continued)

TRAVEL - \$250,000

Based upon 1977 experience and projected 1978 needs travel is computed as follows:

January - August	8 months @ \$25,000	\$ 200,000
September - November	3 months @ \$15,000	45,000
December	1 month	<u>5,000</u>
		<u>\$ 250,000</u>

CONSULTANT SERVICES - \$100,000

The Committee has 28 consultants presently under contract totalling \$108,750. To continue these consultants through the balance of the investigations and to engage new ones in 1978, it is estimated that \$100,000 will be required.

\$ 100,000

WITNESSES - \$ 75,000

It is estimated that 250 witnesses will be called in 1978 at an average expenditure of \$300 each.

\$ 75,000

COMPUTATION OF SALARIES

1978

Total Salaries, January 1, 1978
(From Preceding Page) \$ 2, 595,500

Increases Anticipated in 1978 Under
7.05 Percent Increase Program Per
Committee Resolution, October 13, 1977 34,800

\$ 2, 630,300

Decreases Due to Anticipated Attrition
Latter Part of 1978 Computed as Follows:

<u>Date</u>	<u>No. of Employees</u>	<u>Work/Months</u>	
10/1/78	20	60	
11/1/78	20	40	
12/1/78	20	20	
\$1,900	X	<u>120</u>	<u>228,000</u>
			<u>\$ 2, 402,300</u>
For Budget Purposes Use			<u>\$ 2, 400,000</u>

STATIONERY & SUPPLIES - \$20,000

The Committee's requirement in this category is computed as follows:

A. Stationery & supplies		
\$1,000 per month x 12		\$ 12,000
B. Special Supplies (Tapes, films, etc.)		
\$1,000 per month x 8		<u>8,000</u>
		<u>\$ 20,000</u>

TELEPHONE & TELEGRAPH - \$ 48,000

Based upon 1977 experience this expense is budgeted at \$4,000 per month in 1978.

\$ 48,000

EQUIPMENT LEASE - \$28,000

The Committee's estimate on leased equipment is as follows:

A. Xerox copying machines		
2 @ \$12,000		\$ 24,000
B. IBM Memory Typewriters		
2 @ \$1,800		3,600
C. Alarm System		<u>400</u>
		<u>\$ 28,000</u>

REPRODUCTIONS, PRINTING & GRAPHICS - \$50,000

This allowance is needed for the development of films, enlargements, reproduction of files, art work, graphics, etc.

A. Normal Requirements - \$1,500 per month	\$ 18,000
B. Special Contract Work	<u>32,000</u>
	<u>\$ 50,000</u>

BOOKS & PERIODICALS - \$ 2,000

This amount is needed for books, literature, periodicals, newspapers, clipping service, etc.

Estimate \$165 per month	<u>\$ 2,000</u>
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MISCELLANEOUS - \$ 5,000

This amount is a contingency allowance to allow for underestimating in the other expense categories and to provide for unanticipated expenses.

\$ 5,000

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NARA JK

DATE 4/3

U.S. House of Representatives
SELECT COMMITTEE ON ASSASSINATIONS
3381 HOUSE OFFICE BUILDING ANNEX NO. 2

U.S. House of Representatives
SELECT COMMITTEE ON ASSASSINATIONS
3381 HOUSE OFFICE BUILDING ANNEX NO. 2

6 July, 1978

Date

Date

Hon. Louis Stokes
a.m. (Executive Session)
Date of Transcript December 6, 1977

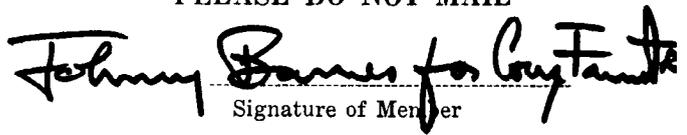
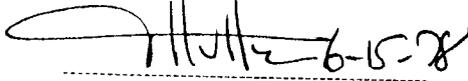
Hon. Walter E. Fauntroy
a.m. (Executive Session)
Date of Transcript December 6, 1977

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ELIZABETH L. BERNING,
Chief Clerk.

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Chief Clerk.

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7-6-78

GPO 96-000-h

GPO 96-000-h

U.S. House of Representatives
SELECT COMMITTEE ON ASSASSINATIONS
3381 HOUSE OFFICE BUILDING ANNEX NO. 2

U.S. House of Representatives
SELECT COMMITTEE ON ASSASSINATIONS
3381 HOUSE OFFICE BUILDING ANNEX NO. 2

Date

Date

Hon. Richardson Preyer
a.m. (Executive Session)
Date of Transcript December 6, 1977

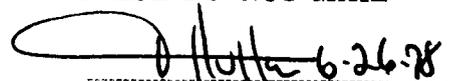
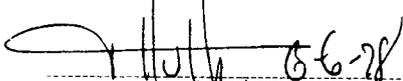
Hon. Christopher J. Dodd
a.m. (Executive Session)
Date of Transcript December 6, 1977

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6-26-78

U.S. House of Representatives
SELECT COMMITTEE ON ASSASSINATIONS
3381 HOUSE OFFICE BUILDING ANNEX NO. 2

U.S. House of Representatives
SELECT COMMITTEE ON ASSASSINATIONS
3381 HOUSE OFFICE BUILDING ANNEX NO. 2

May 17, 1978
Date

May 22, 1978
Date

Hon. Charles Thone
a.m. (Executive Session)
Date of Transcript December 6, 1977

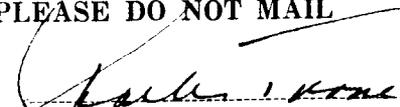
Hon. Robert J. Edgar
a.m. (Executive Session)
Date of Transcript December 6, 1977

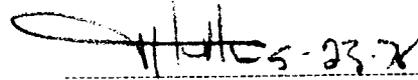
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5-17-78

5-24-78

GPO 96-000-h

GPO 96-000-h

U.S. House of Representatives
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3381 HOUSE OFFICE BUILDING ANNEX NO. 2

U.S. House of Representatives
SELECT COMMITTEE ON ASSASSINATIONS
3381 HOUSE OFFICE BUILDING ANNEX NO. 2

Dec. 20, 1977
Date

Dec. 20, 1977
Date

Hon. Mr. Thomas Howarth
(Executive Session)
Date of Transcript December 6, 1977

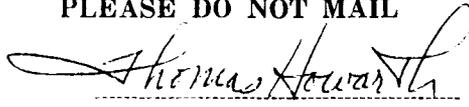
Hon. Ms. Elizabeth L. Berning
a.m. (Executive Session)
Date of Transcript December 6, 1977

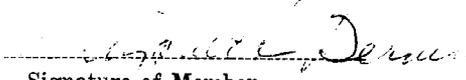
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12-21-77