

*u-32*  
*Jan. 12/20/55*

*Buys*

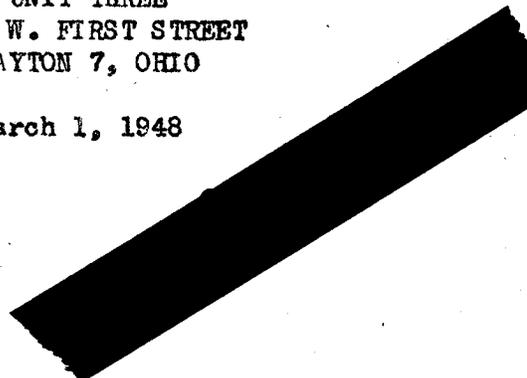
MONSANTO CHEMICAL COMPANY

U. S. GOVERNMENT CONTRACT NO. AT-33-1-GEN-53

UNIT THREE  
1601 W. FIRST STREET  
DAYTON 7, OHIO

March 1, 1948

*GROUP T*  
*Excluded from automatic*  
*downgrading and*  
*declassification*



Mr. Kenneth A. Dunbar  
Area Manager, Dayton Area  
Mound Laboratory  
United States Atomic Energy Commission  
P. O. Box 66  
Miamisburg, Ohio

Dear Mr. Dunbar:

I submit herewith a revision of the operating and construction budgets for the first and second halves of the calendar year 1948. Submission was held up pending necessary data on the new contract and was not pushed because of your verbal assurance that it was not too urgent at this time.

So as not to exceed the contractual estimate of cost, it has been necessary to cut somewhat the estimates submitted previously. Fortunately, the small overage could be cared for almost completely by cutting contingencies from 20% to 10%, reducing the overhead to \$10,000 per month, and reducing the item "Operational Equipment and Supplies for Unit 5" to be more in accord with the actual purchases and commitments as furnished by Mr. Svoboda.

Figures on the "Construction Budget" were furnished by Mr. Gabler.

I have not altered previous budget figures beginning January 1, 1949, for two reasons.

- (1) There is an overage of only \$250,000 annually, which can easily be wiped out by cutting contingencies from 20% to 10%.

Released through the  
MOUND LS DR PROJECT  
(funded through DOE's OPENNESS INITIATIVE)  
Record Copy held at Mound Facility

MOUND DECLASSIFICATION REVIEW  
DETERMINATION (CIRCLE NUMBER)  
1. CLASSIFICATION RETAINED TO:  
2. CLASSIFICATION CHANGED TO:  
3. CONTAINS NO DOE CLASSIFIED INFO  
4. COORDINATE WITH:  
5. CLASSIFICATION CANCELLED  
6. CLASSIFIED INFO RELOCATED  
7. OTHER COMMENT:  
1ST REVIEW DATE: 11/9/97  
AUTHORITY: SAC MADS DADD  
NAME: H. A. ANDERSON  
2ND REVIEW DATE: 11/18/97  
AUTHORITY: K. A. Datta

*RESTRICTED DATA*  
*Information on this document is classified*  
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This material contains information affecting  
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Title 18, U.S.C. Secs. 793 and 794, the  
transmission or revelation of which in any  
manner to an unauthorized person is promou-  
ly by law.

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Mr. Kenneth A. Dunbar

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March 1, 1948

(2) Until we actually have some operational cost data on Unit 5, I cannot do any better guessing than I did previously. By next June we may have a better idea along this line.

Very truly yours,

*M. M. Haring*  
M. M. Haring,  
Laboratory Director.

MMH:jdb

Encl. (Copies of Budget Revision  
as shown on distribution list)

Distribution:

- Copy 1 - Mr. Kenneth A. Dunbar, Area Manager
- " 2 - " " " " " "
- " 3 - " " " " " " (For Mr. W. J. Williams)
- " 4 - " " " " " " " " " "
- " 5 - Dr. Carroll A. Hoodwalt ←
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THIS DOCUMENT CONTAINS RESTRICTED DATA WITHIN THE MEANING OF THE ATOMIC ENERGY ACT OF 1946 AND/OR INFORMATION AFFECTING THE NATIONAL DEFENSE OF THE UNITED STATES WITHIN THE MEANING OF THE ESPIONAGE ACT 50 U.S.C. 31 AND 32, AS AMENDED. ITS TRANSMISSION OR THE REVELATION OF ITS CONTENTS IN ANY MANNER TO AN UNAUTHORIZED PERSON IS PROHIBITED AND MAY RESULT IN SEVERE CRIMINAL PENALTY.

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MONSANTO CHEMICAL COMPANY

U. S. GOVERNMENT CONTRACT NO. AT-53-1-GEN-53

UNIT THREE  
1601 W. FIRST STREET  
DAYTON 7, OHIO

February 28, 1948

Revision of Operating Budget for Calendar Year 1948

	Jan. 1, 1948 to June 30, 1948	July 1, 1948 to Dec. 31, 1948
<u>Production</u>		
Salaries, wages, and payroll tax	\$ 726,848	\$ 813,243
Supplies	400,000	475,000
Travel	4,283	4,355
Interviews, moving, and relocation	6,260	6,365
Medical examinations	8,255	8,395
Services and miscellaneous (9:1)	63,277	107,827
Contingencies @ 10%	120,892	141,519
Subtotal	1,329,815	1,556,704
<u>General Research and Development</u>		
Salaries, wages, and payroll tax	300,000	396,081
Supplies	100,000	112,000
Travel	3,990	4,580
Interviews, moving, and relocation	2,700	3,100
Medical examinations	3,615	4,150
Services and miscellaneous (9:1)	16,435	25,345
Contingencies @ 10%	42,674	54,526
Subtotal	469,414	599,782
<u>"Y" Work</u>		
Salaries, wages, and payroll tax	82,529	103,741
Supplies	15,388	17,578
Travel	2,490	2,860
Interviews, moving, and relocation	714	820
Medical examinations	989	1,136
Development	3,413	3,500
Services and miscellaneous	5,680	8,650
Contingencies @ 10%	11,121	13,829
Subtotal	122,324	152,114

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Jan. 1, 1948 to June 30, 1948      July 1, 1948 to Dec. 31, 1948

Biological and Health Instrument Research

Salaries, wages, and payroll tax	120,970	135,101
Supplies (includes animals and feed)	60,325	79,875
Travel	3,253	4,355
Interviews, moving, and relocation	643	861
Medical examinations	870	1,164
Development	8,550	8,550
Services and miscellaneous (9:1)	6,438	9,408
Contingencies @ 10%	20,106	23,932
Subtotal	221,154	263,246
Operational equipment and supplies for Unit 5	150,000	
Monsanto overhead	60,000	<u>60,000</u>
Total	\$2,352,707	\$2,631,846

CONSTRUCTION BUDGET FOR DAYTON UNIT V

	Expended to Jan. 1, 1948	Estimated Expenditures		Totals
		Jan. 1, 1948 June 30, 1948	June 30, 1948 Dec. 31, 1948	
Giffels & Vallet, Ino. (Incl. Fee)	\$ 472,508*	\$137,492	\$ - - -	\$ 610,000
Home Office Exp.	20,079	10,592	5,329	36,000
Engineering Personnel	243,132	209,242	62,177	514,551
Plant Protection Force	82,849	110,964	- - -	193,813***
Laboratory & Plant Equipment	314,070	321,604	200,000	835,674
Transferred from Operating Budget	166,381	92,185	13,826	272,392**
Total	\$1,299,019	\$882,079	\$281,332	\$2,462,430

\* Monsanto Design Section included (\$19,500 to Jan. 1, 1948.)  
 \*\* Includes \$272,392 supplies taken from Operating Budget to equip Plant.  
 \*\*\* \$45,000 over Budget dated July 18, 1947. Increased guard personnel  
 (As of Dec. 31) from 38 to 65 guards.

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