

CERN LIBRARIES, GENEVA

Fc/2



CM-P00079427

EUROPEAN ORGANISATION FOR NUCLEAR RESEARCH

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Fc (11)

B U D G E T

for the

FIRST FINANCIAL PERIOD

( 1 9 5 5 )

CERN  
GENEVA

1 9 5 4

## RECAPITULATION

SPECIFICATION OF EXPENDITURE	B u d g e t 1 9 5 5
TOTAL	27,109,000
=====	=====
1. <u>Staff expenses</u>	<u>5,215,000</u>
10) Salaries	3,989,500
11) Social insurance	237,500
12) Travelling expenses	400,000
13) Other expenses and indemnities	588,000
2. <u>General expenses</u>	<u>1,372,550</u>
20) Administration expenditure	315,800
21) Committees and experts	273,000
22) Interest payments	5,000
23) Premises and furniture	155,050
24) Expendible stores account	538,000
29) Miscellaneous	85,700
3. <u>Capital expenditure</u>	<u>20,521,450</u>
30) Site and Buildings	8,826,000
31) Furniture and equipment	2,645,450
32) Installation	9,050,000

SPECIFICATION OF EXPENDITURE	B u d g e t 1 9 5 5
T O T A L =====	27,109,000 =====
Direction =====	876,000 =====
1. <u>Staff expenses</u>	<u>658,000</u>
10) Salaries	458,000
11) Social insurance	20,000
12) Travelling expenses	69,000
13) Other expenses and indemnities	111,000
2. <u>General expenses</u>	<u>173,000</u>
20) Administration expenditure	9,000
21) Committees and experts	53,000
23) Premises and furniture	3,000
24) Expendible stores account	88,000
29) Representation	20,000
3. <u>Capital expenditure</u>	<u>45,000</u>
31) Furniture and equipment	45,000

# JUSTIFICATION

General Remark: The subsequent figures presuppose a research program under the personal guidance of the Director General, an account of which will be submitted to the Scientific Policy Committee in December and subsequently to the Council, for approval.

## Remarks to:

10)	Estimated Staff		Aver- age	C o s t		
	Dec.54	Dec.55		Basic sal.	Allowances	Total
Directorate Gen.	5	8	6½	172,000	31,000	203,000
Research Group	1	2½	1¾	36,000	5,000	41,000
Nuclear Magnet.	2	5½	3¾	68,000	9,000	77,000
Cosmic Rays	4	12	8	120,500	16,500	137,000
	12	28	20	396,500	61,500	458,000
=====						

11) Provident Fund and health insurance

13) Removal 21,000.-; Installation allowances 18,000.-; Income Tax Reimbursement 30,000.-; special fund for incurable accidents or illness 38,000.-.

21) Based on visits of and consultation with individual specialists and Council sub-committee members.

23) Only for Cosmic Ray program. The other expenditures are included in the PS and Administration budgets.

24) Theory and Nuclear Magnetism 25,000.- ) Mostly for chemical products,  
Cosmic Rays 53,000.- ) films, a.s.o.

29) Fund to be administered by the Director General for expenses incurred through hospitality to outside individuals and bodies and for general welfare purposes.

31) Electronic equipment and office furniture for new staff.

SPECIFICATION OF EXPENDITURE	B u d g e t 1 9 5 5
Proton-Synchrotron =====	9,096,000 =====
1. <u>Staff expenses</u>	<u>1,983,000</u>
10) Salaries	1,600,000
11) Social Insurance	91,000
12) Travelling expenses	122,000
13) Other expenses and indemnities	170,000
2. <u>General expenses</u>	<u>396,000</u>
20) Administration expenditure	29,500
21) Committees and experts	40,000
23) Premises and furniture	75,000
24) Expendible stores account	250,000
25) Miscellaneous	1,500
3. <u>Capital expenditure</u>	<u>6,717,000</u>
30) Site and buildings	60,000
31) Furniture and equipment	1,857,000
32) Installations	4,800,000

JUSTIFICATION

Remarks to:

10)	Estimated Staff		Aver-	C o s t		Total
	Dec. 54	Dec.55		Basic sal.	Allowances	
	70	122	100	1,420,000	180,000	1,600,000
=====						

11) Provident Fund and health insurance

13) Removal 40,000.-; Installation Allowances 82,000.-; Education 20,000.-; Home Leave, Income Tax Reimbursement, etc. 28,000.-.

20) Office expenditure, communications, etc. Small consumable supplies are provided by the Administration.

23) Annual rent for Institute annex and barracks 27,500.-  
Heating, cleaning, electricity, etc. 47,500

25) Recruitment

30) Erection of two Swiss Army barracks at the Institut de Physique

31) Workshop machinery and instruments	200,000	
Laboratory equipment, tools	1,017,000	
Office furniture and equipment	100,000	
Magnet models and generators	540,000	1,857,000

32) Magnet (incl. coils):	Magnet (1/2 cash)	2,700,000	
	Coils ( " )	1,000,000	
	Trolleys "	700,000	
	Linac (part cash)	400,000	4,800,000

SPECIFICATION OF EXPENDITURE	B u d g e t 1 9 5 5
Synchro-Cyclotron =====	5,259,000 =====
1. <u>Staff expenses</u>	<u>636,000</u>
10) Salaries	407,000
11) Social insurance	25,000
12) Travelling expenses	80,000
13) Other expenses and indemnities	124,000
2. <u>General expenditure</u>	<u>133,000</u>
20) Administration expenditure	21,000
21) Committees and experts	10,000
24) Expendible stores account	100,000
29) Miscellaneous	2,000
3. <u>Capital expenditure</u>	<u>4,490,000</u>
31) Furniture and equipment	240,000
32) Installations	4,250,000

JUSTIFICATION

Remarks to:

10)	Estimated Staff		Aver-	C o s t		
	Dec.54	Dec.55		Basic sal.	Allowances	Total
	11	25	20	345,000	62,000	407,000
=====						

11) Provident Fund and health insurance

13) Removal 60,000.-; Installation Allowances 30,000.-; Income Tax Reimbursement 20,000.-; other 14,000.-.

20) General services covered by the Administration

29) Recruitment of personnel

31)	Workshop machinery and instruments	120,000	
	Laboratory equipment and tools	100,000	
	Office furniture and equipment	<u>20,000</u>	240,000
32)	Magnet (incl. coils)	3,000,000	
	Motor generator for magnet	250,000	
	Vacuum chamber, pumps, valves	300,000 *	
	High frequency syst., rectifier	350,000 *	
	Miscellaneous (control & cooling system, etc.)	<u>350,000 *</u>	4,250,000

\*) Almost half of the estimated cost because installation and delivery will start in 1955 and continue until 1956.



SPECIFICATION OF EXPENDITURE	B u d g e t 1 9 5 5
Scientific and Technical Services =====	1,170,000 =====
1. <u>Staff expenses</u>	<u>582,000</u>
10) Salaries	438,500
11) Social insurance	23,500
12) Travelling expenses	60,000
13) Other expenses and indemnities	60,000
2. <u>General expenses</u>	<u>140,000</u>
20) Administration expenditure	20,000
21) Committees and experts	25,000
24) Expendible stores account	95,000
3. <u>Capital expenditure</u>	448,000
31) Furniture and equipment	448,000

JUSTIFICATION

Remarks to:

10)	Estimated Staff		Average	C o s t		
	Dec. 54	Dec. 55		Basic sal.	Allowances	Total
	17	32	25 1/2	371,000	67,500	438,500
=====						

11) Provident Fund and health insurance

13) Removal 25,000.-; Installation Allowances 25,000.-; Other 10,000.-.

24) For cloud chambers, electronics material, bubble chamber

31)	Workshop machinery and instruments	60,000	
	Laboratory equipment, tools for cloud chambers, electronic equipment, bubble chamber	195,000	
	Office furniture and equipment, mainly for information section (publish. machinery, library, furniture, etc.)	80,000	
	Books (CERN library) incl. amounts at the disp. of other divisions	111,000	
	Transport	<u>2,000</u>	448,000

SPECIFICATION OF EXPENDITURE	B u d g e t 1 9 5 5
Site and Buildings =====	8,980,000 =====
1. <u>Staff expenses</u>	<u>154,000</u>
10) Salaries	127,000
11) Social insurance	7,000
12) Travelling expenses	9,000
13) Other expenses and indemnities	11,000
2. <u>General expenses</u>	<u>55,000</u>
20) Administration expenditure	5,000
21) Committees and experts	25,000
23) Premises and furniture	25,000
3. <u>Capital expenditure</u>	<u>8,771,000</u>
30) Site and Buildings	8,766,000
31) Office furniture and equipment	5,000

JUSTIFICATION

Remarks to:

10)	Estimated Staff		Aver- age	C o s t		Total
	Dec.54	Dec.55		Basic sal.	Allowances	
	6	7	6 1/2	112,000	15,000	127,000
=====						

11) Provident Fund and health insurance

13) Removal and Installation 7,000.-; miscellaneous 4,000.-.

21) Travels of chief architect outside Switzerland and payments to experts

23) Rent of elect. cables, gas pipe-lines accord. to provisional contract with the Services Industriels; part of elect. and water consumption on the site not chargeable to the enterprises.

30)	Cost estim. of work to be done in 1955	Corresp. paym. accord.to estim. based on chief architect's exper.	
	Roads, hydr.syst. canal.	800,000	750,000
	Buildings: synchro-cycl.	2,200,000 )	
	prot.-synchr.	4,500,000 )	
	centr.lab.	1,000,000 )	7,280,000
	workshop	600,000 )	
	power house	700,000 )	
	Architect's fee		<u>700,000</u> 8,730,000
	Tempor. accom.(erect. and inst. of hutments at Cointr.)		<u>36,000</u> 8,766,000

SPECIFICATION OF EXPENDITURE	B u d g e t 1 9 5 5
Theoretical Study =====	597,000 =====
1. <u>Staff expenses</u>	529,000
10) Salaries	433,000
11) Social insurance	28,000
12) Travelling expenses	30,000
13) Other expenses and indemnities	38,000
2. <u>General expenses</u>	<u>64,550</u>
20) Administration expenditure	14,300
21) Committees and experts	50,000
23) Premises and furniture	50
29) Miscellaneous	200
3. <u>Capital expenditure</u>	<u>3,450</u>
31) Furniture and equipment	3,450

JUSTIFICATION

Remarks to:

10)	Estimated Staff		Aver-	C o s t			
	Dec.54	Dec.55		Basic sal.	Allowances	Stipends.	Total
	28	32	30	124,400	7,800	300,800	433,000
=====							

11) Provident Fund and health insurance

13) Removal 36,200.-; Installation allowances 1,800.-.

21) Visits to the Division 30,000.-; summer schools and conferences 20,000.-.

31) Office furniture and books.

SPECIFICATION OF EXPENDITURE	B u d g e t 1 9 5 5
Administration =====	1,131,000 =====
1. <u>Staff expenses</u>	<u>673,000</u>
10) Salaries	526,000
11) Social insurance	43,000
12) Travelling expenses	30,000
13) Other expenses and indemnities	74,000
2. <u>General expenses</u>	<u>411,000</u>
20) Administration expenditure	217,000
21) Committees and experts	70,000
22) Interest payments	5,000
23) Premises and furniture	52,000
24) Expendible stores account	5,000
29) Miscellaneous	62,000
3. <u>Capital expenditure</u>	<u>47,000</u>
31) Furniture and equipment	47,000

JUSTIFICATION

Remarks to:

- | 10)   | Estimated Staff |        | Aver-<br>age | C o s t    |            |         |
|-------|-----------------|--------|--------------|------------|------------|---------|
|       | Dec.54          | Dec.55 |              | Basic sal. | Allowances | Total   |
|       | 33              | 38     | 35           | 460,000    | 66,000     | 526,000 |
| ===== |                 |        |              |            |            |         |
- 11) Prov.Fund and health insur. 31,000.-; prof. accident and air travel ins. for all staff members of CERN 12,000.-.
- 13) Removal 20,000.-; Install. Allow. 10,000.-; Education Grants 9,000.-; Income Tax Reimb. 10,000.-; Compensation for injuries sustained in course of duty for all CERN staff members 10,000.-; miscellaneous 15,000.-.
- 20) Incl. all consumable small supplies for all Divisions 180,000.-; telephone telegrams, carriage for all Divisions at Cointrin 25,000.-; other exp. incl. bank charges for all Divisions, etc. 12,000.-.
- 21) Provision for Finance Committee incl. its Working Group, Council Committee if approved by Council, and consultants.
- 23) Provision for all Cointrin services (rent, light, heating, cleaning, water, insurance, etc.)
- 29) Recruitment of personnel.
- 31) Provision of transport for all Divisions and of office furniture for new staff.