

16th October, 1958

N.I. (G.P.) (58) 19

NATIONAL INSTITUTE FOR RESEARCH IN NUCLEAR SCIENCE

GENERAL PURPOSES COMMITTEE

ESTIMATE OF RECURRENT EXPENDITURE 1959/60

Note by the Secretary

1. The recurrent expenditure under the Institute's sub-head of the Atomic Energy Vote in 1959/60 is estimated to be £994,000 made up as follows:-

	£.
a) Direct expenditure of the N.I.R.N.S.	63,000
b) Services provided by the A.E.A.	930,000
c) Loans for housing	<u>1,000</u>
	994,000

a) Direct Expenditure

For the information of the Committee, the estimate of £63,000 is made up as follows:-

(i) Salaries, superannuation etc. of staff to be seconded to the Institute, or directly employed.	£28,000
(ii) Travelling and subsistence expenses (National Institute)	£ 5,000
(iii) Foreign travel of people other than National Institute and staff.	£ 5,000
(iv) University Agreements	£20,000
(v) General Administrative expenses (including entertainment, £100)	£ 5,000

It is impossible to give firm figures since most of the things which they provide for are still under discussion and development. It must be admitted therefore that the figures given are little more than guesses based upon the expected development of the Rutherford Laboratory in its first year as an Institute laboratory.

Proposals concerning the numbers and grades of staff covered by item 1 will be submitted at the appropriate times.

Proposals concerning the control of other direct Institute expenditure, covered by items (ii) to (v) are made in paper N.I. (G.P.) (58) 20.

b) Services provided by the A.E.A.

The estimate was prepared by the normal methods within the A.E.R.E., with appropriate adjustments, for example the inclusion of overheads, to make the estimate complete. It covers in the main the continuation, expansion or development of activities already in progress, and is therefore more soundly based than the estimate of direct expenditure. However, the estimate is for expenditure at about twice the present rate. With such rapid expansion the estimate cannot be very accurate. All the expenditure under this heading is in the first instance from A.E.A. funds, and is subject to financial control under A.E.A. procedure.

The estimate may be broken down into the cost of the main activities, as follows:-

	£
(i) 7 GeV Proton Synchrotron	
(a) Research, development, design and control of construction.	600,000
(b) Nuclear Physics research	60,000
(ii) 50 MeV Proton Linear Accelerator	
Operation, maintenance and nuclear physics research	250,000
[Note: in future years it is intended to estimate the cost of nuclear physics research separately.]	
(iii) General services to N.I.R.N.S. staff	20,000
	930,000

The expenses under item (ii) will be charged against the Institute as from 1/4/59, when the P.L.A. is to be handed over.

c) Loans for housing

This is a nominal item to provide in principle for small loans to Institute staff who wish to purchase their houses, following the establishment of such a scheme in the A.E.A.