

Report CSN2

Bari 10-14 settembre 2018

<https://agenda.infn.it/conferenceDisplay.py?confId=16077>

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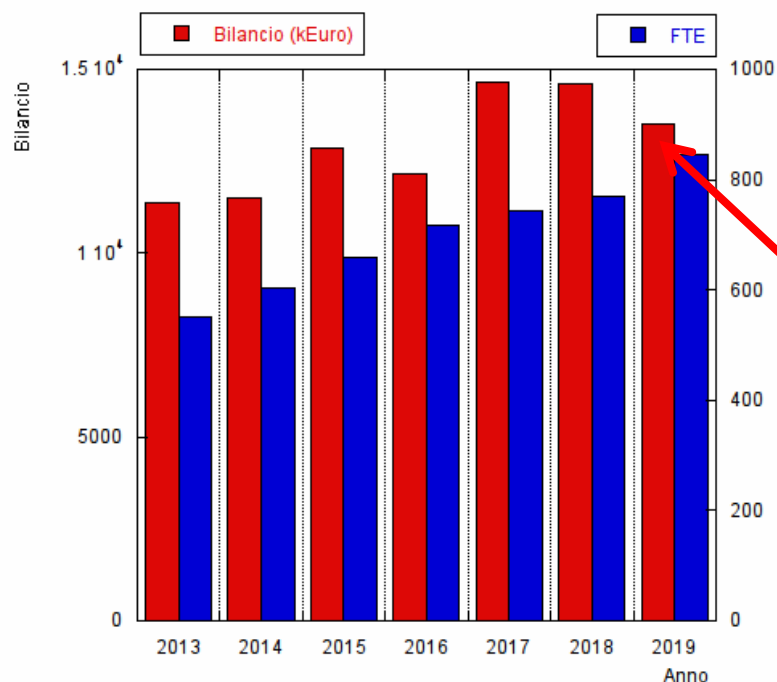
CdS INFN Pavia

11 Dicembre 2018

Budget 2019

Il budget 2019 prevede 13,500.00 k€ (di cui 4,600.00 k€ sul capitolo missioni) e un fondo indiviso di circa 500 k€:

Gruppo II Quadro riassuntivo 2019							
	Max	Assegnazioni				Diff	100 - (Diff / Max)%
		Esperimenti	Dotazioni	Fondo Sett	Totale		
Missioni	4600	3869.5	593.5	137	4600	0	0
Altro	8900.0	7289.5	655.5	364.0	8900.0	0.0	0
TOTALE	13500.0	11720.5	1278.5	501.0	13500.0	0.0	0

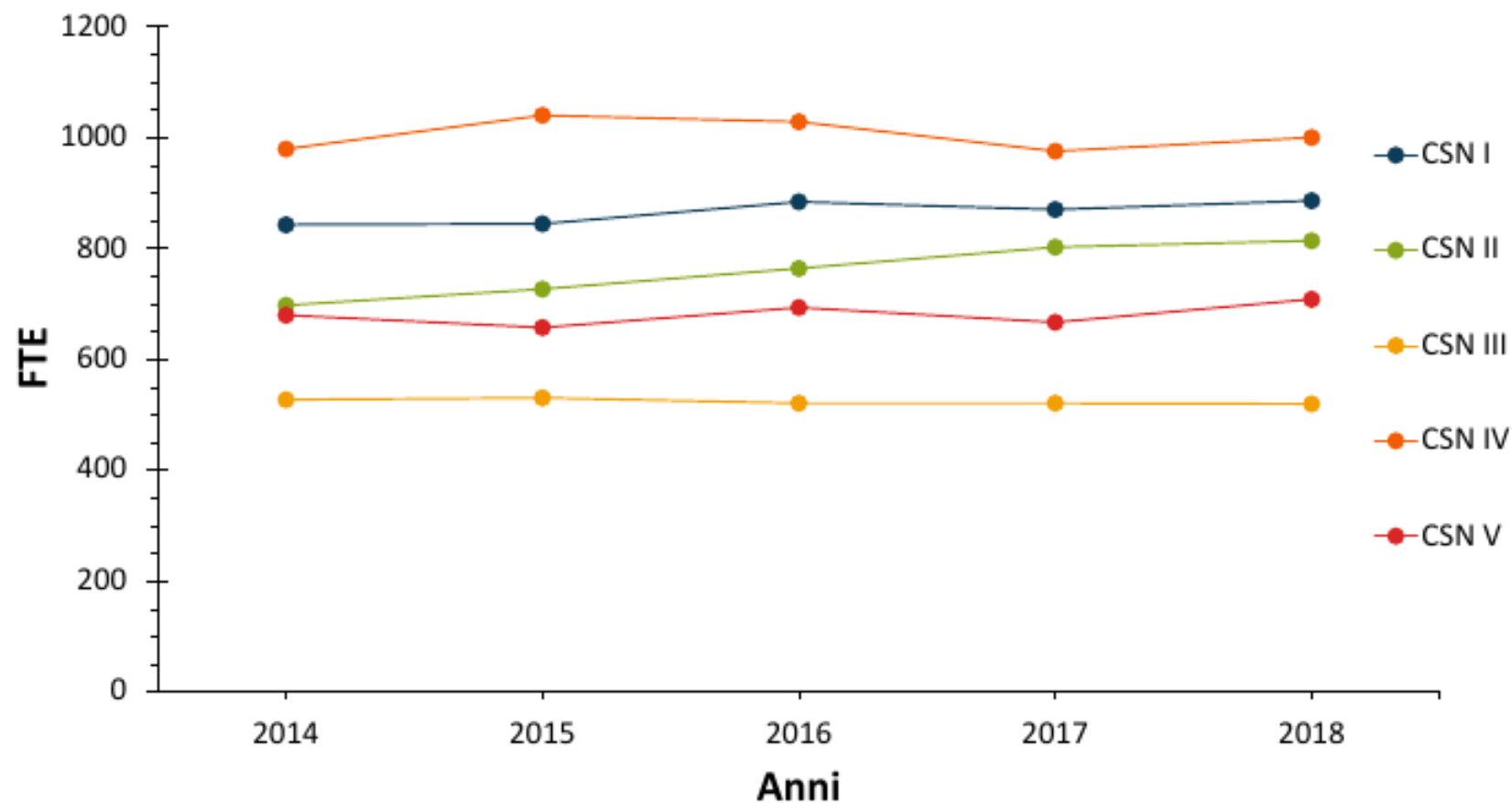


FTE: 847
Persone: 1318
(0.64 FTE/pers)

Per il 2019 riporto il budget (= 2018)

Trend bilancio e FTE CSN2 2013-2019

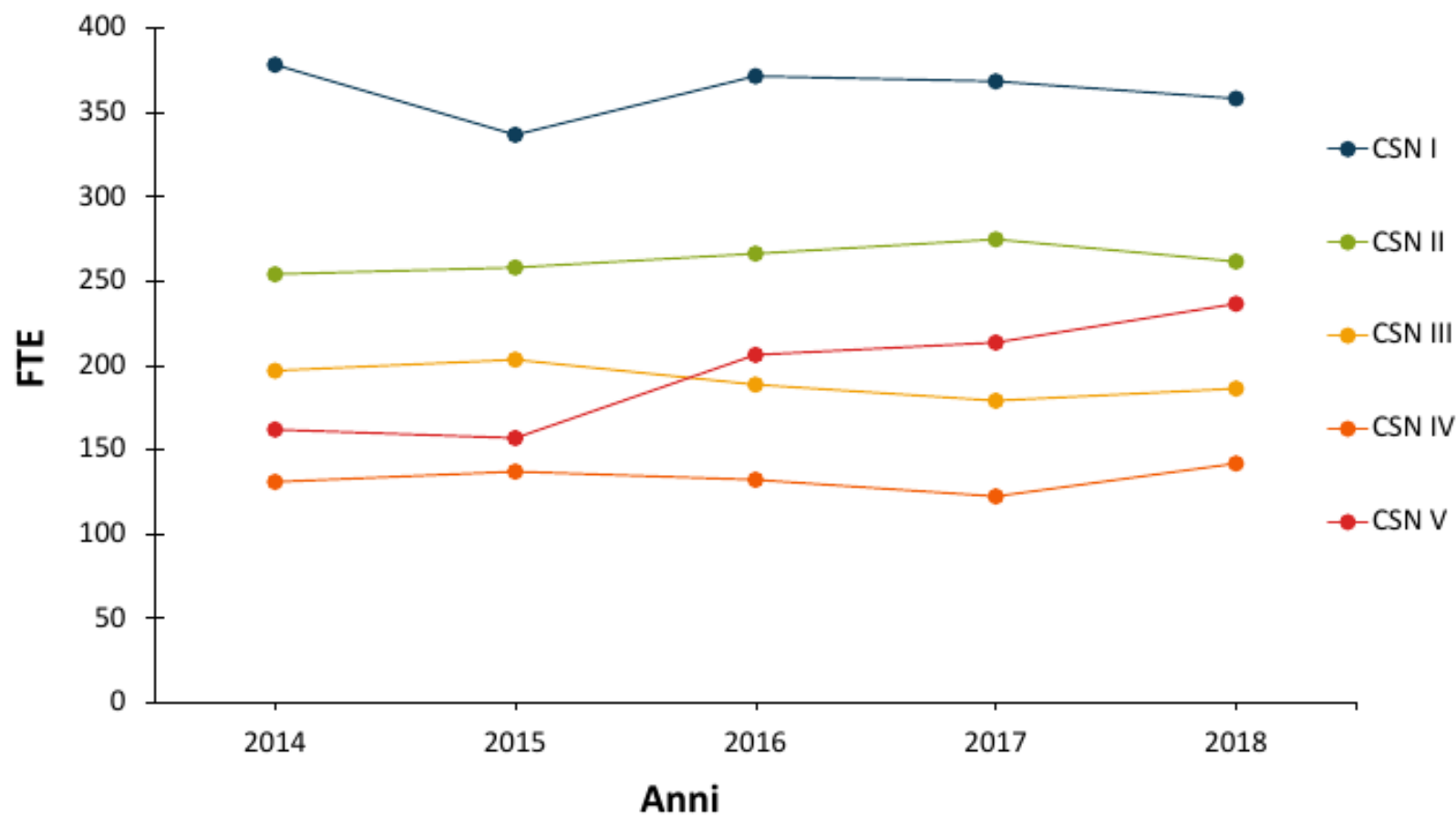
Analisi anagrafica: FTE TOTALI



	Variazione FTE [%]				
	CSN I	CSN II	CSN III	CSN IV	CSN V
2014-2018	5.2	16.7	-1.4	2.1	4.2

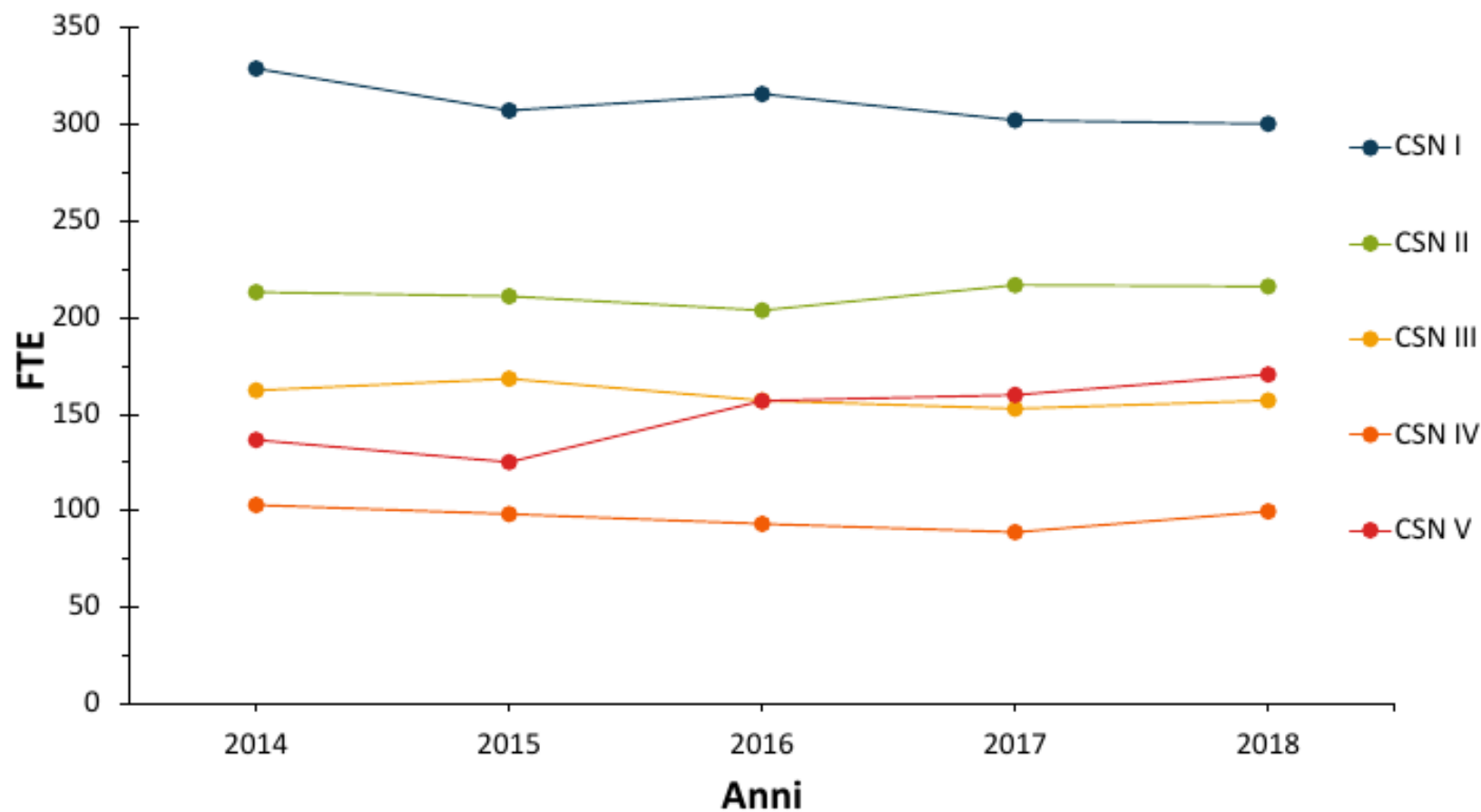
Analisi anagrafica: FTE DIPENDENTI INFN

	CSN I	CSN II	CSN III	CSN IV	CSN V
2014	378	254	197	131	162
2018	358	262	186	142	236



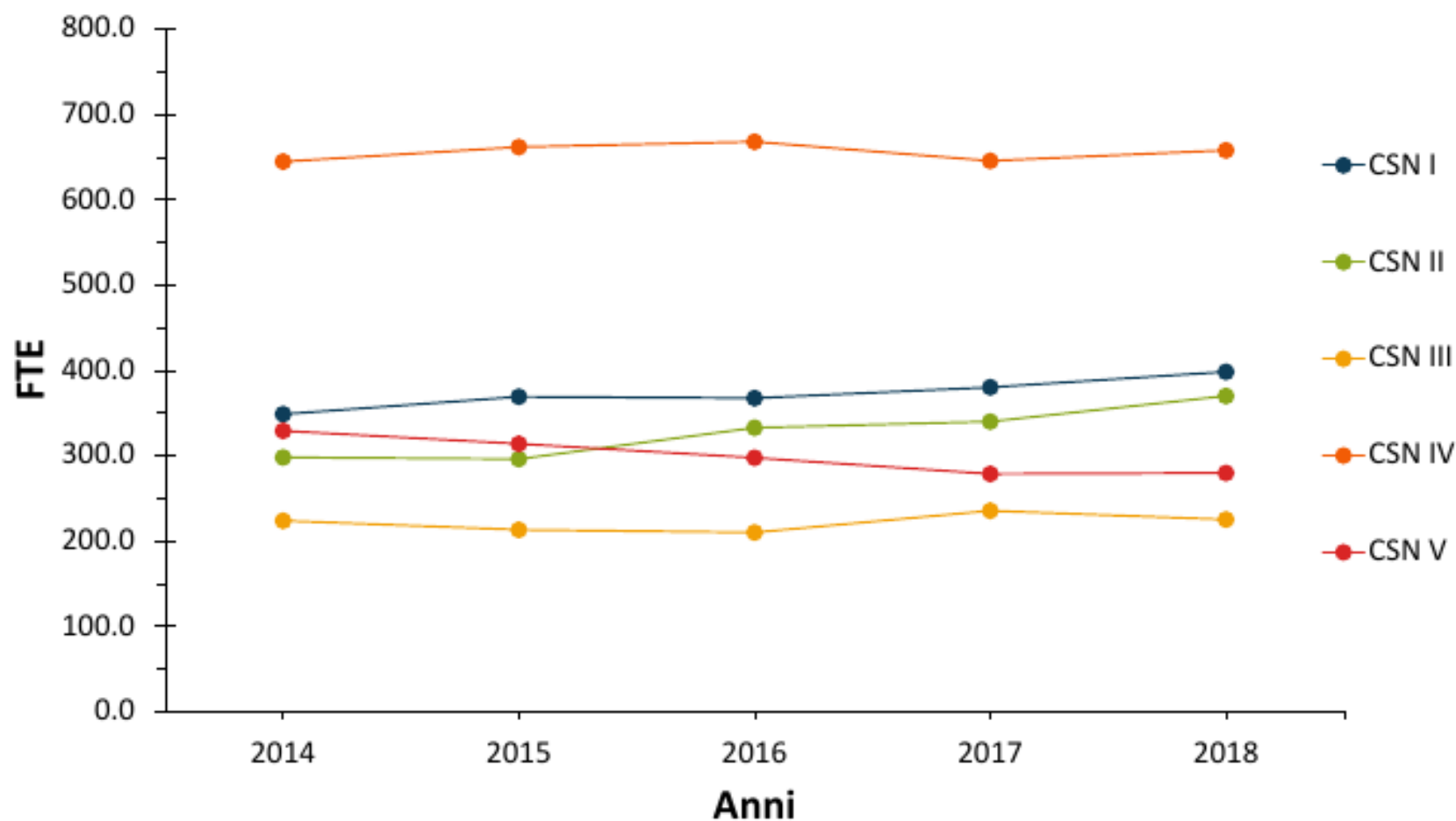
Analisi anagrafica: FTE DIPENDENTI INFN (ric, tecno, tecni)

	CSN I	CSN II	CSN III	CSN IV	CSN V
2014	329	213	162	103	137
2018	300	216	157	100	170



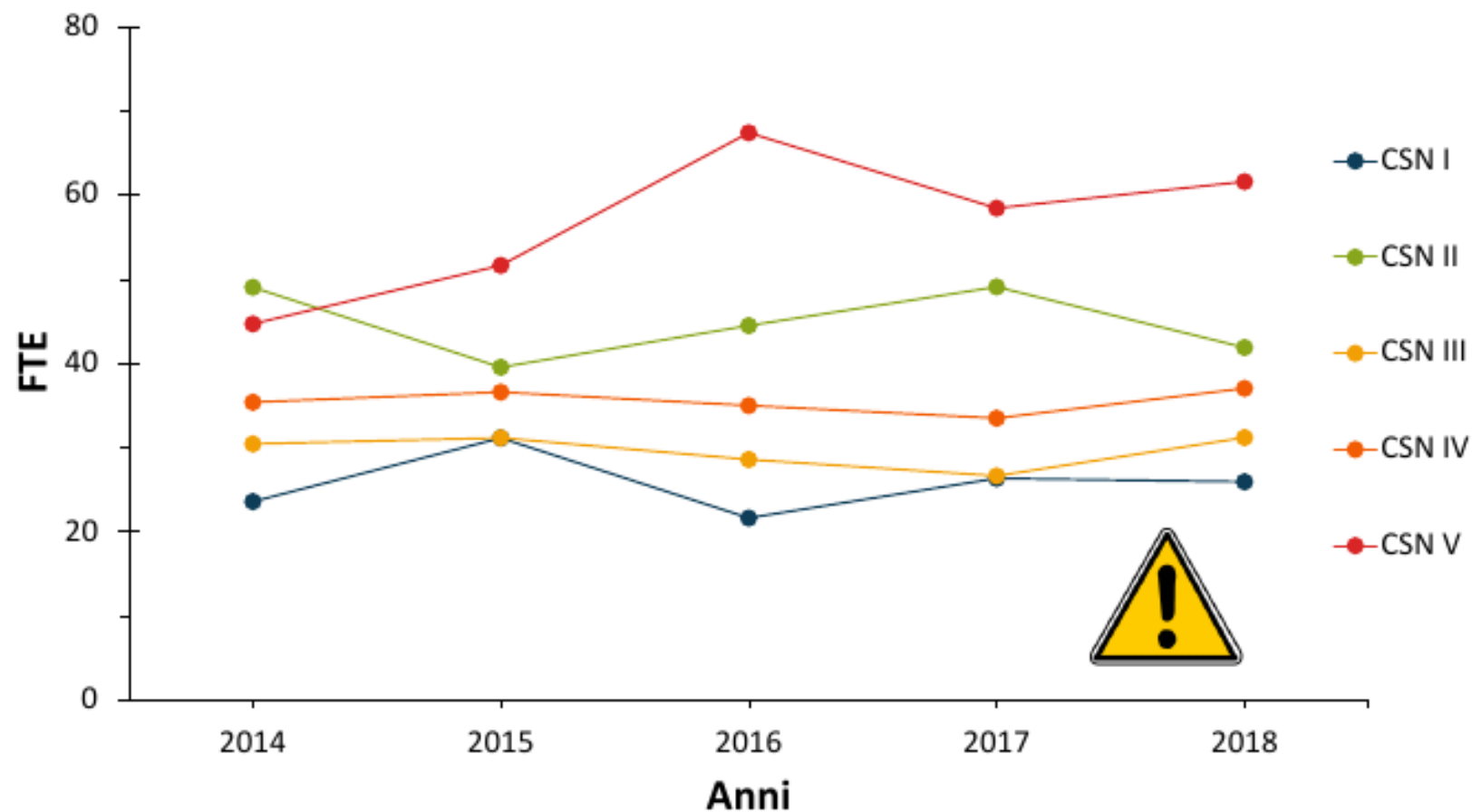
Analisi anagrafica: FTE UNIVERSITARI (prof, ric, dott, borse, tec)

	CSN I	CSN II	CSN III	CSN IV	CSN V
2014	348	298	223	645	329
2018	398	370	225	658	279

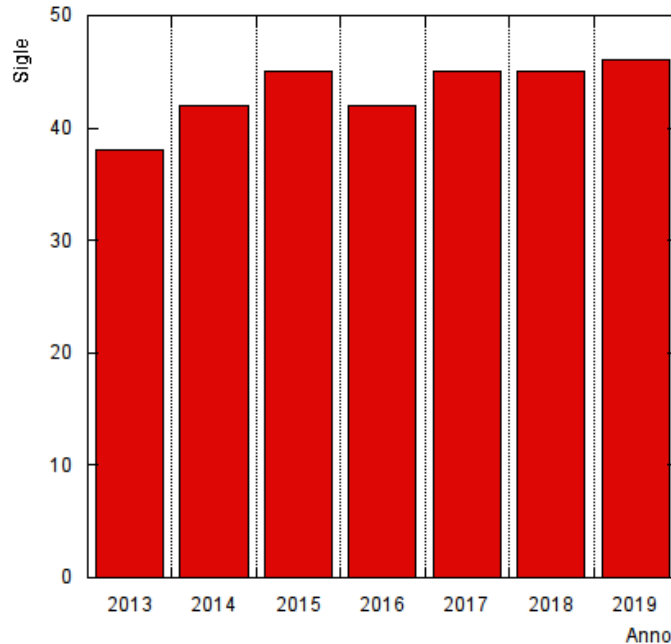


Analisi anagrafica: FTE ALTRI ENTI (ric, tec, AR, bors, doc scuola)

	CSN I	CSN II	CSN III	CSN IV	CSN V
2014	24	49	30	35	45
2018	26	42	31	37	62



Trend sigle



2018	2019
44	46

- Una sigla chiusa: JEM_EUSO_RD
- Le nuove sigle 2019 sono R&D o conversioni di sigle già esistenti

NUOVE SIGLE 2019:

Sigla	HERD_DMP	PTOLEMY	CYGNO	ET_ITALIA
Goal	Raggi cosmici sulla Stazione Spaziale Cinese	Fondo cosmico di neutrini	Dark Matter direzionale con TPC a readout ottico	Onde gravitazionali con interferometro underground
Stato	Approvato, sigla unita a DAMPE	R&D per un anno su DTZ	R&D per un anno	Approvato (non costa alla CSN2)

Sigle 2019 a Pavia - 1: GAPS

GAPS (Resp. Locale Valerio Re)

Sez. & Suf.	MISS				CON				ALTRICONS				SEM				TRA				PUB				MAN				INV				APP				LIC-SW				SPSERVIZI				TOTALE					
		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.										
FLDTZ	6.0																																								6									
	5.0																																								5.0			0						
NA	19.0	4			13.0																																			32	59									
	8.0	3.0			12.0																																			20.0	43.0		0							
PV	21.5	5			3.0																																			24.5	5									
	9.0	7.0			3.0																																			12.0	7.0		0							
RM2	12.0																																								12									
	7.0	2.0																																							7.0	2.0		0						
TO.DTZ	5.0																																								5									
	0.0																																											0						
TS	32.5	5			12.0																																						44.5	5						
	16.0	10.0			9.0	3.0																																				25.0	13.0		0					
TOTALE	96	14			28																																						0	55			124	69		
	110				28				0				0				0				0				0				55				0				0				193									
	45	22	0	0	24	3	0	0																															0	40	0	0	69	65.0	0.0	0.0				
	67.0				27.0				0.0				0.0				0.0				0.0				0.0				40.0				0.0				0.0				134.0									

➤ GAPS:19 k€ (16 k€ di missioni, di cui 7 k€ sj)

➤ 4 persone, 2.5 FTE (0.625 FTE/pers)

Sigle 2019 a Pavia – 2: HERD_DMP

HERD_DMP (Resp. Locale Paolo Walter Cattaneo)

Sez. & Suf.	MISS				CON				ALTRICONS				SEM				TRA				PUB				MAN				INV				APP				LIC-SW				SPSERVIZI				TOTALE			
		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.								
BA	32.0	4			27.0					1.5								1							1.5			3.0											63.5	6.5								
	11.0	4.5			16.0					1.0								1.0							1.0			2.0											30.0	6.5		0						
FI	45.0	6			31.5	11																					1												76.5	18								
	22.5	9.5			23.0	2.0																					1.0												45.5	12.5		0						
GSGC	49.0	4			18.0												3.0								2.0			3.0												75	4							
	14.0	6.0			8.0												1.0								0.0			0.0												23.0	6.0		0					
LE	38.0	4.5			5.0																						18.0													61	4.5							
	15.0	6.5			1.0																						10.0													26.0	6.5		0					
NA	22.5	4			24.0																																			46.5	4							
	8.0	3.5			13.0																																			21.0	3.5		0					
PG	44.0	4			112.0																																				156	4						
	24.5	10.5			73.0																																			97.5	10.5		0					
PI	17.5	4			5.0				5.0																															27.5	4							
	11.5	5.0			2.0				4.0																															17.5	5.0		0					
PV	27.0	4			20.5												1											8.5													56	5						
	7.0	3.0			10.0												0.0											0.0													17.0	3.0		0				
TOTALE	275	34.5			243	11			5	1.5						3	2							3.5			32.5	1												562	50							
	309.5				254				6.5				0				5				0				3.5				33.5				0				0				0				612			
	113.5	48.5	0	0	146	2	0	0	4	1	0	0				1	1	0	0					1	0	0	12	1	0	0										277.5	53.5	0.0	0.0					
	162.0				148.0				5.0				0.0				2.0				0.0				1.0				13.0				0.0				0.0				0.0				331.0			

➤ HERD_DMP: 20 k€ (10 k€ di missioni, di cui 3 k€ sj)

➤ 4 persone, 2.1 FTE (0.42 FTE/pers)

Sigle 2019 a Pavia - 3: ICARUS

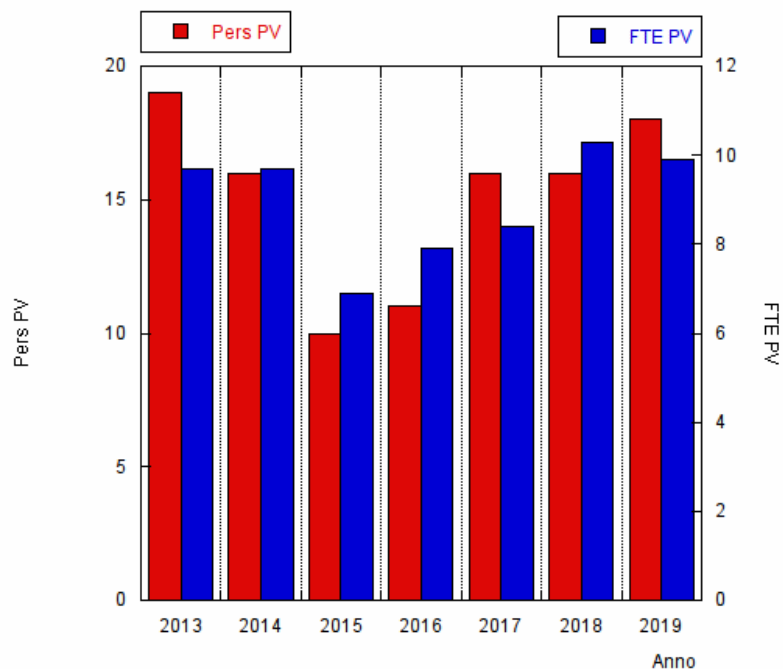
ICARUS (Resp. locale Gian Luca Raselli)

Sez. & Suff.	MISS				CON				ALTRICONS				SEM				TRA				PUB				MAN				INV				APP				LIC-SW				SPSERVIZI				TOTALE			
		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.								
CT	70.0				10.0																				12.0				2.0								94											
	13.5	6.0			3.0																				8.5				0.0								25.0	6.0		0								
LNGS.DTZ	35.0									3.0																										38												
	8.0									0.0																										8.0			0									
MIB	48.0				5.0									2.0								5.0				48.0					3.0						111											
	9.0	4.0			2.0									0.0								4.0				40.0					0.0						55.0	4.0		0								
NA.DTZ	18.0																																			18												
	2.0																																			2.0			0									
PD	142.0				15.0					5.0					15.0							1.0				200.0										378												
	50.0	21.0			6.0					4.5					5.0							1.0				200.0										266.5	21.0		0									
PV	120.0				15.0	10				3.0					3.0						10.0				6.0				4.0				100.0				495	10										
	42.0	20.0			13.0	0.0				0.0					0.0						4.0				0.0				0.0				41.0				310.0	20.0		0								
TOTALE	433				45	10				11					20						10				12				494			6				103				1134	10							
				433				55					11			0				20			0			10		12		494		6				103				1144								
	124.5	51		0	0		24			0	0	4.5		0	0				5		0	0			4		0	0	5		0	0	458.5		0	0	0		41		0	0	666.5	51.0	0.0	0.0		
							175.5						24.0				4.5			0.0				5.0			0.0			4.0		5.0			458.5			0.0		41.0			717.5					

- ICARUS: 330 k€ (62 k€ di missioni, di cui 20 k€ sj)
- Finanziamento essenzialmente su apparati (210 k€) per rimborso spese al CERN come da voci MoU.
- 10 persone, 5.3 FTE (0.53 FTE/pers)

Sigle 2019 a Pavia – riepilogo

Esper. & Suf.	MISS				CON				ALTRICONS				SEM				TRA				PUB				MAN				INV				APP				LIC-SW				SPSERVIZI				TOTALE				
		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.		Sj	Dot.	Ant.									
GAPS	21.5	5			3.0																																			24.5	5								
	9.0	7.0			3.0																																				12.0	7.0			0				
HERD_DMP	27.0	4			20.5									1																													56	5					
	7.0	3.0			10.0									0.0																													17.0	3.0			0		
ICARUS	120.0				15.0	10			3.0					3.0							10.0					6.0				234.0				4.0				100.0					495	10					
	42.0	20.0			13.0	0.0			0.0					0.0							4.0					0.0				210.0				0.0				41.0					310.0	20.0			0		
Dotazioni	11.0				1.0							1.0								1.0						3.0																			17				
	10.0				1.0							1.0								0.5						1.0																			13.5				0
TOTALE	179.5	9			39.5	10			3				1				3	1			1				10				17.5				234				4				100					592.5	20		
	188.5				49.5				3				1				4				1				10				17.5				234				4				100				612.5				
	68	30	0	0	27		0	0	0	0	0	0	1	0	0	0	0	0	0	0.5	0	0	0	4	0	0	1	0	0	210	0	0	0	0	0	0	41	0	0					352.5	30.0	0.0	0.0		
	98.0				27.0				0.0				1.0				0.0				0.5				4.0				1.0				210.0				0.0				41.0				382.5				



- DTZ2:13.5 k€ (10 k€ di missioni, di cui 2 k€ destinati al gruppo ex-AGILE).
- 3 sigle - 1 nuova: HERD_DMP.
- 18 persone, 9.9 FTE (0.55 FTE/pers)