

PC ATLAS

Objectives:

- ATLAS ITk Pixel
- ATLAS HGTD
- DMAPS R&D (future colliders)

Marta Summary 10/02/2023

SAP	FONT	PERSONAL	EQUIPAMENT	ALTRES DESPESES	COSTES INDIRECTOS	SUMA
700	GenCat	165,217 €	260,870 €	130,435 €	83,478 €	640,000 €
701	MICINN	400,000 €	- €	- €	60,000 €	460,000 €
	TOTAL	565,217 €	260,870 €	130,435 €	143,478 €	1,100,000 €

DETALLE GASTO PC HC+MP GNT								
	GNT BUDGET 700	2021	2022	2023	2024	2025	TOTAL GASTADO	REMANENTE
PERSONAL	165,217 €		19,262.94 €	60,536.95 €	61,101.14 €	46,403.69 €	187,304.72 €	- 22,087.72 €
EQUIPAMENT	260,870 €	7,534.91 €	2,658.75 €				10,193.66 €	250,676.34 €
ALTRES DESPESES	130,435 €	12,429.01 €	18,963.95 €				31,392.96 €	99,042.04 €
COSTES INDIRECTOS							- €	- €
TOTAL	556,522.00 €	19,963.92 €	40,885.64 €				228,891.34 €	327,630.66 €

REMANENTE PENDIENTE POR GASTAR GNT								327,630.66 €
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DETALLE GASTO PC HC+MP MICINN								
	MICIN BUDGET 701	2022	2023	2024	2025	2025	TOTAL GASTADO	REMANENTE
PERSONAL	400,000.00 €	13,209.87 €	126,092.09 €	113,174.83 €			252,476.79 €	147,523.21 €
EQUIPAMENT	- €						- €	- €
ALTRES DESPESES	- €						- €	- €
COSTES INDIRECTOS							- €	- €
TOTAL	400,000.00 €						252,476.79 €	147,523.21 €

REMANENTE PENDIENTE POR GASTAR MICINN								147,523.21 €
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Missing: Budget XXX: 150 kEUR to pay ATLAS analysis/TileCal postdocs

PC ATLAS – Status

- Committed already (ST salary)...
- While RC would be paid by “PC non-ATLAS”

SAP	FONT	PERSONAL	EQUIPAMENT	ALTRES DESPESES	COSTES INDIRECTOS	SUMA	
700	Gencat	165,217 €	260,870 €	130,435 €	83,478 €	640,000 €	Asked to fix already
701	MICINN	400,000 €	- €	- €	60,000 €	460,000 €	
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- Already making expenses in 2021/22, because:
- No money in “FPN” since end of 2021, and there was gap before until Sept for next “FPN”
 - But making contracts in MRR-funds difficult, so:
 - We own money to IFAE (TD), but a bit less (paying ST: 19k)
 - Only TD b/c other salaries by scholarships/fellowships.. now ending.
 - Yesterday agreed to pay 7 months of 2022 of RC through FPN
 - But also equipment/other expenses more difficult in MRR, but can we change now?
 - Another concern is the MRR funds to pay the ITk Common Funds...!

PC ATLAS – Status

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Equipment:

- Climate chamber (ITk), status: preparing docs, cost 35k
- Plasma cleaning (ITk, HGTD, Medical): status: old quote, cost ~ 45k
- Metrology machine (ITk, HGTD): status: recent quote, 120k
- Power supplies (ITk, HGTD, Medical): 10k
- Total: 210 kEUR

Other:

- 40 kEUR of TileCal
- 40 kEUR of DMAPS (x2)
- Processing of wafers for HGTD, ATLAS and Medical

PC ATLAS – Status

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Personal

- EP ~90k (3 yrs)
 - Small fraction of CP/CA ~30k (3 yrs) – Pixel + TileCal
 - 2 PhD students (1 hired, one offered) ~180k (3 yrs)
 - Postdoc to replace LC ~ 125 k (2.5 yrs)
- ~425 k

Extra person power for ITk and HGTD activities to be hired from FPN... or hopefully other sources, if we are lucky.

And missing: Budget XXX: 150 kEUR to pay ATLAS analysis/TileCal postdocs...