PC ATLAS

Objectives:

- ATLAS ITk Pixel
- ATLAS HGTD

DMAPS R&D (future colliders)

Marta Summary 10/02/2023

FONT	PERSONAL	EQUIPAMENT	ALTRES DESPESES		CLIMA		
		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	ACTIVES DESPESSS	COSTES INDIRECTOS	SUMA		
Gencat	165,217 €	260,870 €	130,435 €	83,478 €	640,000 €		
MICINN	400,000 €	- €	- €	60,000 €	460,000 €		
TOTAL	565,217 €	260,870 €	130,435 €	143,478 €	1,100,000 €		
			DETALL	E GASTO PC HC+MP GNT			
GNT BUDGET 700	2021	2022	2023	2024	2025	TOTAL GASTADO	REMANENTE
165,217 €		19,262.94 €	60,536.95 €	61,101.14 €	46,403.69 €	187,304.72 €	- 22,087.72 €
260,870 €	7,534.91 €	2,658.75 €				10,193.66 €	250,676.34 €
130,435 €	12,429.01 €	18,963.95 €				31,392.96 €	99,042.04 €
						- €	- €
556,522.00 €	19,963.92 €	40,885.64 €				228,891.34 €	327,630.66 €
			REMANENTE	PENDIENTE POR GASTAR G	NT		327,630.66 €
			DETALLE	GASTO PC HC+MP MICINN			
MCIN BUDGET 701	2022	2023	2024	2025	2025	TOTAL GASTADO	REMANENTE
400,000.00 €	13,209.87 €	126,092.09 €	113,174.83€			252,476.79 €	147,523.21 €
- €						- €	-€
- €						- €	-€
						- €	-€
400,000.00 €						252,476.79 €	147,523.21 €
			REMANENTE P	ENDIENTE POR GASTAR MIC	CINN		147,523.21 €
	TOTAL   GNT BUDGET   700   165,217 €   260,870 €   130,435 €   556,522.00 €   556,522.00 €   400,000.00 €   - €   - €	TOTAL 565,217 €   TOTAL 565,217 €   GNT BUDGET 2021   165,217 € 2021   165,217 € 7,534.91 €   130,435 € 12,429.01 €   556,522.00 € 19,963.92 €   MCIN BUDGET 2022   400,000.00 € 13,209.87 €   - € -   - € -   - € -   - € -   - € -	TOTAL   565,217 €   260,870 €     GNT BUDGET 700   2021   2022 $165,217 \in$ 19,262.94 €   2,658.75 € $130,435 \in$ 12,429.01 €   18,963.95 € $556,522.00 \in$ 19,963.92 €   40,885.64 €     MCIN BUDGET 701   2022   2023 $400,000.00 \in$ 13,209.87 €   126,092.09 € $- \in$ -   -	TOTAL   565,217 €   260,870 €   130,435 €     TOTAL   565,217 €   260,870 €   130,435 €     GNT BUDGET 700   2021   2022   2023     165,217 €   19,262.94 €   60,536.95 €   60,536.95 €     260,870 €   7,534.91 €   2,658.75 €   60,536.95 €     130,435 €   12,429.01 €   18,963.95 €   60,536.95 €     556,522.00 €   19,963.92 €   40,885.64 €   60,536.95     556,522.00 €   19,963.92 €   40,885.64 €   60,536.95     CIN BUDGET   2022   2023   2024     MCIN BUDGET   2022   2023   2024     400,000.00 €   13,209.87 €   126,092.09 €   113,174.83 €     - €   -   -   -   -     400,000.00 €   13,209.87 €   126,092.09 €   113,174.83 €	TOTAL   565,217 €   260,870 €   130,435 €   143,478 €     ONT BUDGET 700   DETALLE GASTO PC HC+MP GNT   DETALLE GASTO PC HC+MP GNT     ONT BUDGET 700   2021   2022   2023   2024     165,217 €   19,262.94 €   60,536.95 €   61,101.14 €     260,870 €   7,534.91 €   2,658.75 €      130,435 €   12,429.01 €   18,963.95 €      556,522.00 €   19,963.92 €   40,885.64 €      V   REMANENTE PENDIENTE POR GASTAR €      DETALLE GASTO PC HC+MP MICINN   DETALLE GASTO PC HC+MP MICINN     MCIN BUDGET 701   Z022   2023   2024   2025     400,000.00 €   13,209.87 €   126,092.09 €   113,174.83 €      400,000.00 €   400,000.00 €   13,209.87 €   126,092.09 €   113,174.83 €	TOTAL   565,217 €   260,870 €   130,435 €   143,478 €   1,100,000 €     TOTAL   565,217 €   260,870 €   130,435 €   143,478 €   1,100,000 €     GNT BUDGET 700   2021   2022   2023   2024   2025     165,217 €   19,262,94 €   60,536.95 €   61,101.14 €   46,403.69 €     260,870 €   7,534.91 €   2,658.75 €        130,435 €   12,429.01 €   18,963.95 €        556,522.00 €   19,963.92 €   40,885.64 €        DETALLE GASTO PC HC+MP MICINN     WCIN BUDGET 701   2022   2023   2024   2025   2025     400,000.00 €   13,209.87 €   126,092.09 €   113,174.83 € $\cdot$ €   126,092.09 €   113,174.83 € $\cdot$ €   <	TOTAL   565,217 €   260,870 €   130,435 €   143,478 €   1,100,000 €     DETALLE GASTO PC HC+MP GNT     GVT BUDGET 700   2021   2022   2023   2024   2025   TOTAL GASTADO     165,217 €   19,262.94 €   60,536.95 €   61,101.14 €   46,403.69 €   187,304.72 €     260,870 €   7,534.91 €   2,658.75 €     10,192.69 €     130,435 €   12,429.01 €   18,963.95 €     3,392.98 €     556,522.00 €   19,963.92 €   40,885.64 €     228,891.34 €     DETALLE GASTO PC HC+MP MICINN     DETALLE GASTO PC HC+MP MICINN     MCIN BUDGET     701   2022   2023   2024   2025   2025   TOTAL GASTADO     701   2022   2023   2024   2025   2025   TOTAL GASTADO     701   2022   2023   2024   2025   2025   TOTAL GASTADO     701   2022   2023   2024   2025   2025,476

**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 €	Askeo	
701	MICINN	400,000 €	- €	- €	60,000 €	460,000 €	alread	iy 📐
	TOTAL	565,217 €	260,870 €	130,435 €	143,478 €	1,100,000 €		
				DETAL	E GASTO PC HC+MP GNT			
	GNT BUDGET							
	700	2021	2022	2023	2024	2025	TOTAL GASTADO	REMANENTE
PERSONAL	700 165,217 €	2021	2022 19,262.94 €	<b>2023</b> 60,536.95 €	2024 61,101.14 €	2025 46,403.69 €	TOTAL <u>GASTADO</u> 187,304.72 €	REMANENTE - 22,087.72 €
PERSONAL EQUIPAMENT		2021 7,534.91 €						-000000000
	165,217 €		19,262.94 €				187,304.72 €	- 22,087.72€
EQUIPAMENT	165,217 € 260,870 €	7,534.91€	19,262.94 € 2,658.75 €				187,304.72 € 10,193.66 €	- 22,087.72 € 250,676.34 €
EQUIPAMENT ALTRES DESPESES	165,217 € 260,870 €	7,534.91 € 12,429.01 €	19,262.94 € 2,658.75 €	60,536.95 €			187,304.72 € 10,193.66 € 31,392.96 €	- 22,087.72 € 250,676.34 €

- 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**



### **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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700	Gencat	165,217 €	260,870 €	130,435€	83,478 €	640,000 €
701	MICINN	400,000 €	- €	- €	60,000 €	460,000 €
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#### Personal

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

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...