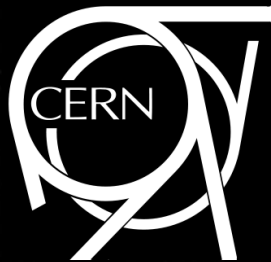
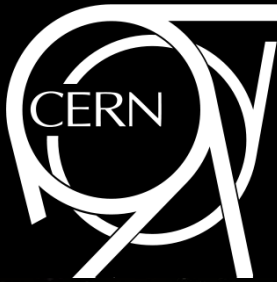


Management eines Departments (PH-Department)



Paul Schwerdtner

Paul Judt



I. Organisation

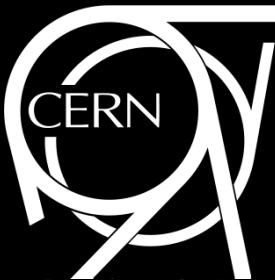
- CERN
- PH-Department

II. Arbeitsplatz

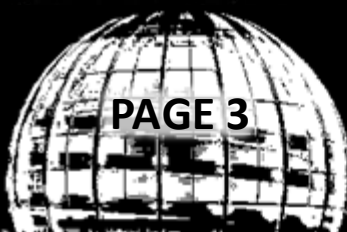
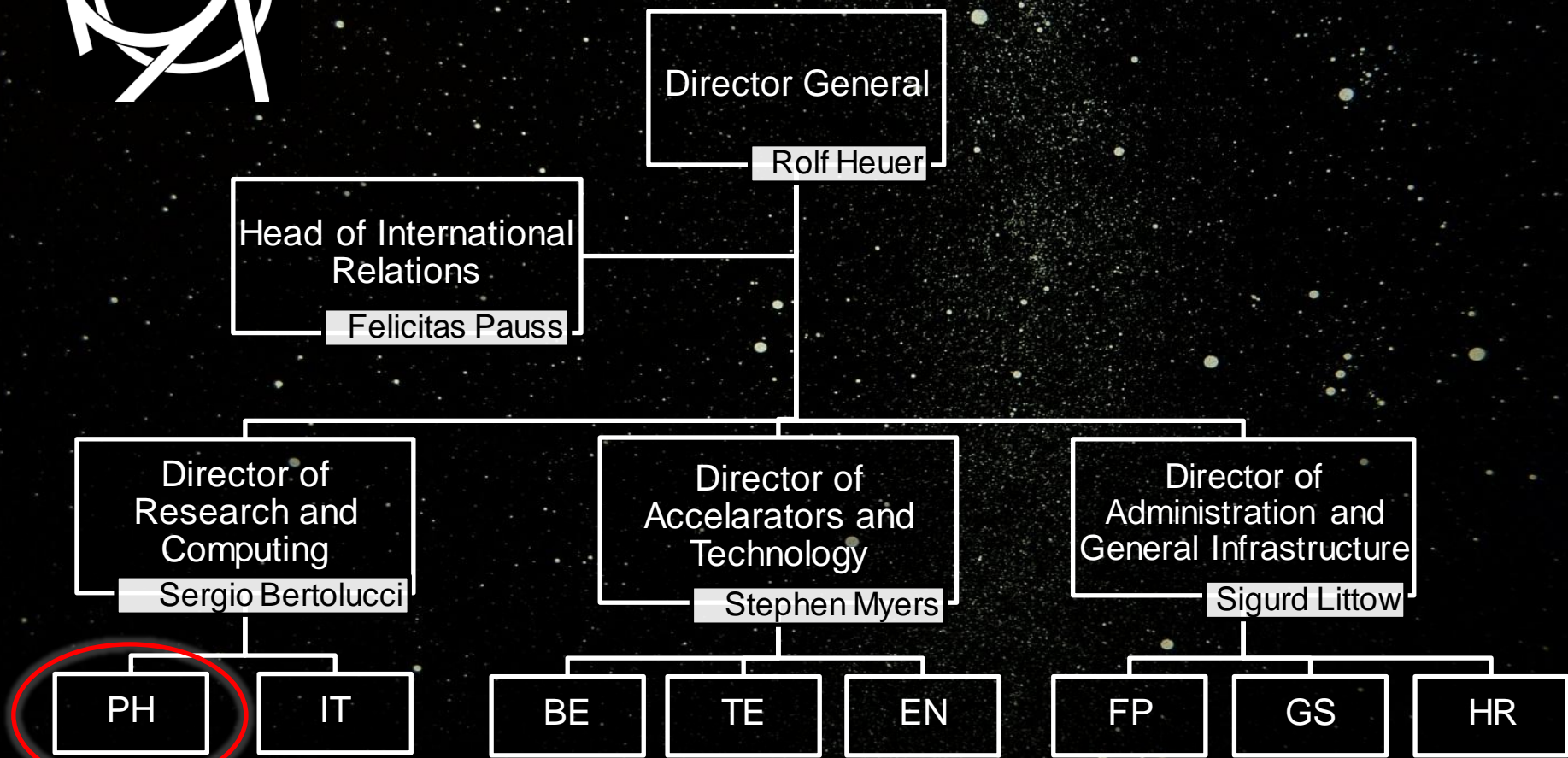
III. Aufgaben und Herausforderungen

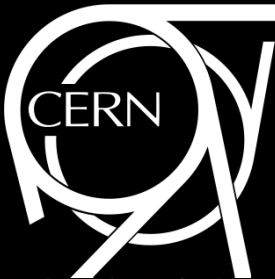
- Budgets
- RRB-Meeting

IV. Fazit



ORGANISATION





ORGANISATION





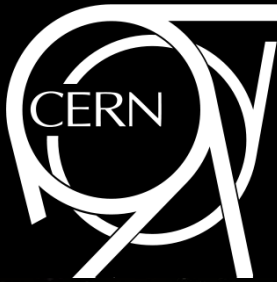
ARBEITSPLATZ



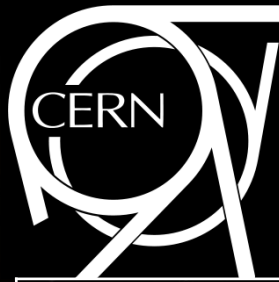
Building 4 / 1. Stock / Raum 37



PAGE 5



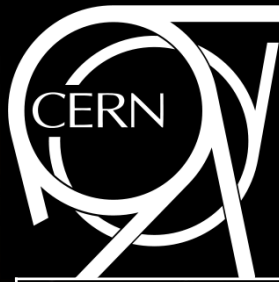
- Vorbereitung der RRB-Meetings:
 - Sichtung gegebener Dokumente (vor allem M&O Budget Requests)
 - Erstellung der Dokumentmappen
 - Aktualisierung der Sharepoint-Datenbank
 - Verfassen eines zusammenfassenden Berichts
- Teilnahme an den RRB-Meetings:
 - Protokollieren



M&O BUDGETS

| ATLAS Cat. A | 2012 | 2013 | Difference | Percentage |
|-------------------------------------|--------------|--------------|-------------|-----------------|
| Detector related costs | 6227 | 6568 | 341 | 5.476152 |
| Secretariat | 305 | 305 | 0 | 0 |
| Collaborative Tools | 120 | 507 | 387 | 322.5 |
| Core computing | 2128 | 2128 | 0 | 0 |
| On-line Computing | 5035 | 3314 | 1721 | 34.18073 |
| Test Beams and calibration | 2440 | 910 | 1530 | 62.70492 |
| Laboratory operations | 125 | 105 | 20 | 16 |
| General Services | 3740 | 3963 | 223 | 5.962567 |
| Total Cat. A (without Power) | 20120 | 17800 | 2320 | 11.53082 |

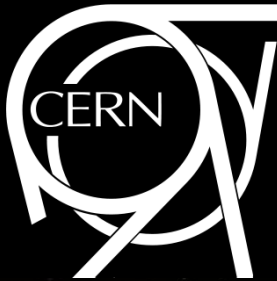




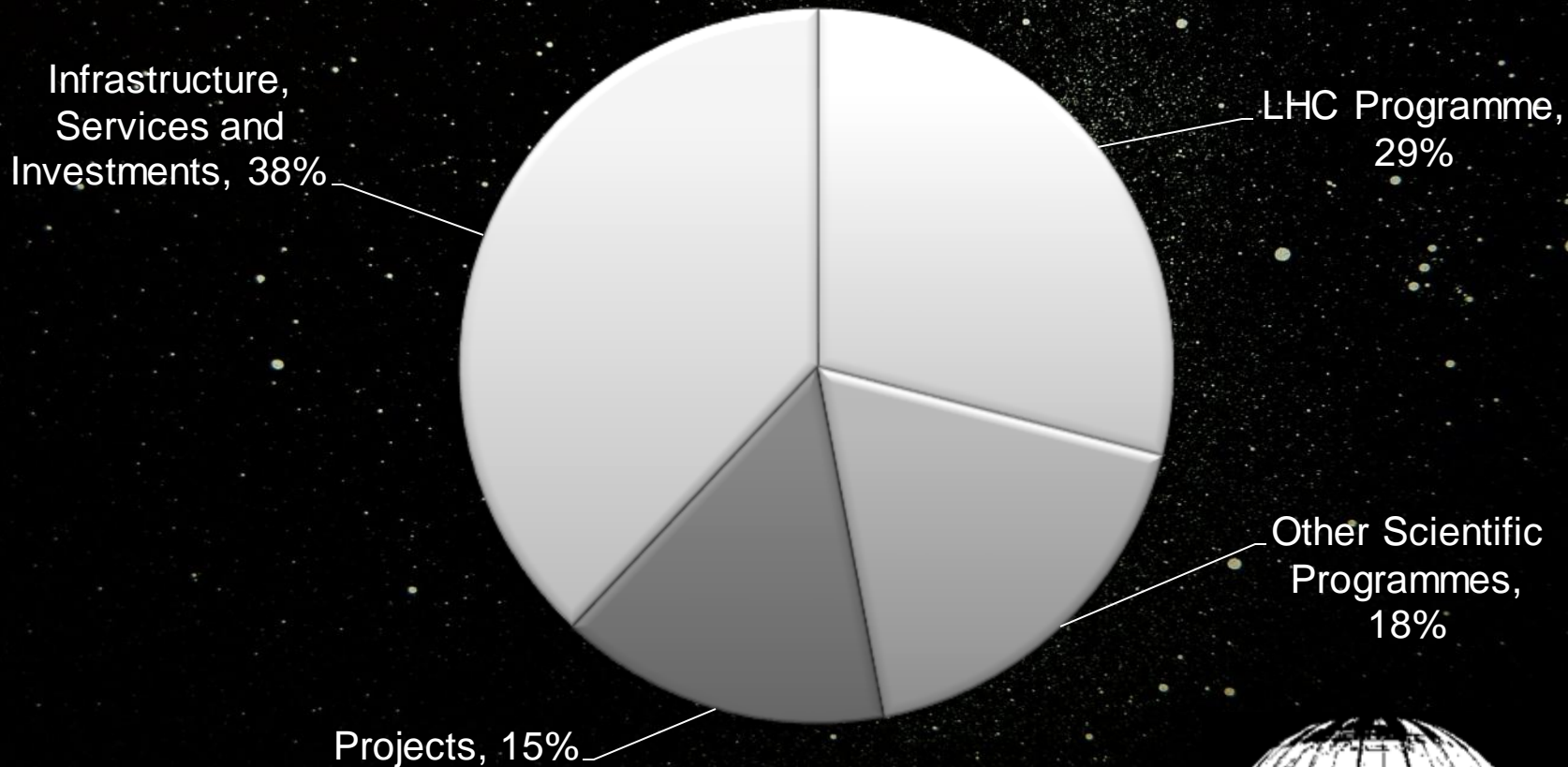
M&O BUDGETS

| ATLAS Cat. B | 2012 | 2013 | Difference | Percentage |
|----------------------------------|--------------|--------------|-------------|-----------------|
| Mechanics & Cooling & Cryogenics | 410 | 196 | 214 | 52.19512 |
| Standard electronics | 1675 | 1578 | 97 | 5.791045 |
| Controls | 155 | 142 | 13 | 8.387097 |
| Subdetector spares | 1380 | 503 | 877 | 63.55072 |
| Areas | 385 | 308 | 77 | 20 |
| Communications | 40 | 32 | 8 | 20 |
| Store items | 115 | 215 | 100 | 86.95652 |
| Hired manpower | 1935 | 2242 | 307 | 15.86563 |
| TOTAL Cat. B | 6095 | 5217 | 878 | 14.40525 |
| GRAND TOTAL | 26215 | 23017 | 3198 | 12.20 |



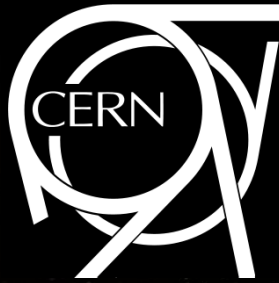


BUDGETVERTEILUNG



(2012 (Revised Budget) Resources allocations and expenses)

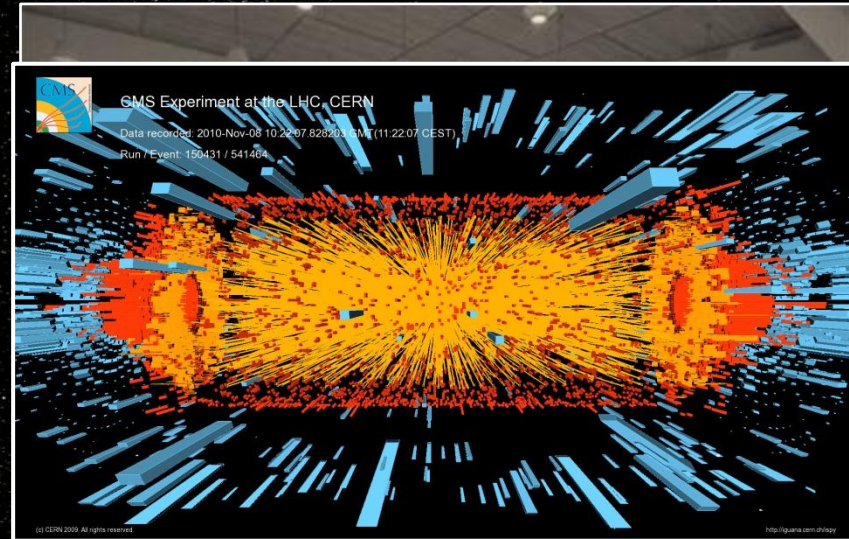




RRB-MEETING

Montag, 23/04/2012

- **14:00h:** Plenary (Council Chamber)
- **15:30h:** CMS Meeting (60-6-015)
 - Physikalische Grundlagen
 - Status des Experiments
 - Pläne und Ziele von CMS
 - Budget Anfragen
 - Diskussion





LHC Resources Review Boards

LHC RRB Meeting April 2012

Description:

LHC Experiments and World LCG Resources Review Boards

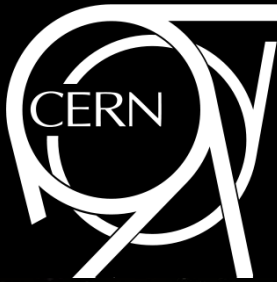
Tuesday, April 24, 2012

[Documents](#)

ATLAS RRB (CERN (60-6-015))

34th meeting of ATLAS RRB

| | | |
|-------|-----------------------------------------|----------------------------------------------------------------------------|
| 15:00 | Introduction | Sergio Bertolucci |
| 15:05 | Approval of the minutes of last meeting | CERN-RRB-2012-004 |
| 15:10 | Detector consolidation and upgrade | Marzio Nessi Slides |
| 15:30 | Status of the experiment | Fabiola Gianotti CERN-RRB-2012-023 Slides |
| 16:00 | LHCC Deliberations (paper only) | Emmanuel Tsismelis (CERN) CERN-RRB-2012-036 |
| 16:05 | Financial matters | Thierry Lagrange (CERN) CERN-RRB-2012-012 CERN-RRB-2012-013 (slides) |
| | 6.1 Status of Common Fund accounts | |
| | 6.2 Status of M&O accounts | |
| | 6.3 Summary of market survey & tenders | |
| 16:15 | Full Design Luminosity Detector | Markus Nordberg (CERN) CERN-RRB-2012-028 CERN-RRB-2012-028_App1 |
| 16:45 | M&O Budgets | Markus Nordberg (CERN) CERN-RRB-2012-026 Slides |
| 17:05 | Summary | Sergio Bertolucci |

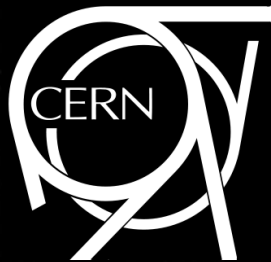


- Guter Einblick in die Organisationsstrukturen
- Kennenlernen der Abläufe “hinter” der Physik
- Umgang mit Budgetzahlen
- Sympathisches Umfeld

VIELEN DANK

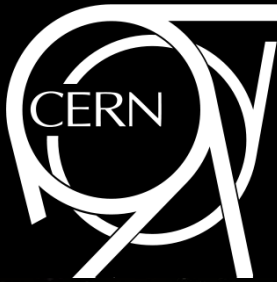


Management eines Departments (PH-Department) – BACKUP



Paul Schwerdtner

Paul Judt



BUDGET STRUKTUR



Zum Beispiel:

- INFS
- LHC

- LHCDÉTEC
- LHCCOMP
- LHCMACH

- RHC
- RPA
- RPC
- RPB
- RIA
- RTO





RUNG

States:

an...

| Funding Agency | Category-A items | | Category-B items budgeted | | | | | | | | | Budget Total | Comp. B (FTE) | Authors M & O-A |
|-----------------|------------------|----------|---------------------------|-----|-----|-------|------|-------|------|-----|-------|--------------|---------------|-----------------|
| | Invoiced* | Budgeted | Pixel | SCT | TRT | IDGen | LAr | TileC | Muon | FD | Total | | | |
| Argentina | 39 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 | 41 | 0 | 4 |
| Armenia | 10 | 10 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 11 | 0 | 1 |
| Australia | 118 | 118 | 0 | 25 | 0 | 15 | 0 | 0 | 0 | 0 | 41 | 159 | 1 | 12 |
| Austria | 17 | 20 | 0 | 2 | 2 | 0 | 2 | 0 | 1 | 0 | 7 | 27 | 0 | 2 |
| Azerbaijan | 20 | 20 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 21 | 0 | 2 |
| Belarus | 49 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 3 | 52 | 0 | 5 |
| Brazil | 99 | 99 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 0 | 5 | 103 | 1 | 10 |
| Canada | 589 | 601 | 0 | 0 | 0 | 0 | 207 | 0 | 0 | 0 | 207 | 808 | 5 | 61 |
| Chile | 39 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 2 | 41 | 0 | 4 |
| China NSFC+MSTC | 128 | 128 | 0 | 0 | 0 | 0 | 3 | 0 | 3 | 0 | 6 | 134 | 1 | 13 |
| Colombia | 49 | 49 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 3 | 52 | 0 | 5 |
| Czech Republic | 285 | 325 | 2 | 1 | 0 | 1 | 0 | 6 | 0 | 5 | 16 | 341 | 3 | 33 |
| Denmark | 95 | 108 | 0 | 0 | 30 | 8 | 0 | 0 | 0 | 0 | 37 | 146 | 1 | 11 |
| France IN2P3 | 915 | 1044 | 64 | 0 | 0 | 14 | 208 | 62 | 0 | 13 | 360 | 1404 | 8 | 106 |
| France CEA | 233 | 266 | 0 | 0 | 0 | 0 | 67 | 0 | 25 | 0 | 92 | 358 | 2 | 27 |
| Georgia | 49 | 49 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 2 | 51 | 0 | 5 |
| Germany BMBF | 1364 | 1556 | 223 | 53 | 0 | 79 | 78 | 0 | 49 | 53 | 537 | 2093 | 12 | 158 |
| Germany DESY | 250 | 286 | 0 | 0 | 0 | 0 | 32 | 0 | 32 | 34 | 98 | 384 | 2 | 29 |
| Germany MPI | 259 | 296 | 0 | 31 | 0 | 19 | 35 | 0 | 17 | 0 | 102 | 397 | 2 | 30 |
| Greece | 147 | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 0 | 8 | 176 | 1 | 17 |
| Israel | 193 | 197 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 0 | 10 | 207 | 2 | 20 |
| Italy | 1373 | 1566 | 183 | 0 | 0 | 36 | 61 | 56 | 172 | 33 | 540 | 2107 | 12 | 159 |
| Japan | 678 | 690 | 0 | 69 | 0 | 54 | 0 | 20 | 95 | 0 | 238 | 927 | 5 | 70 |
| Morocco | 89 | 89 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 4 | 93 | 1 | 9 |
| Netherlands | 242 | 276 | 0 | 23 | 0 | 16 | 0 | 0 | 56 | 0 | 95 | 371 | 2 | 28 |
| Norway | 138 | 158 | 0 | 32 | 0 | 22 | 0 | 0 | 0 | 0 | 54 | 212 | 1 | 16 |
| Poland | 199 | 227 | 0 | 2 | 5 | 2 | 0 | 0 | 0 | 3 | 11 | 238 | 2 | 23 |
| Portugal | 112 | 128 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 1 | 6 | 134 | 1 | 13 |
| Romania | 118 | 118 | 0 | 0 | 0 | 0 | 0 | 6 | 0 | 0 | 6 | 124 | 1 | 12 |
| Russia | 577 | 660 | 0 | 0 | 12 | 3 | 7 | 5 | 5 | 0 | 33 | 693 | 5 | 67 |
| JINR | 256 | 256 | 0 | 0 | 1 | 1 | 3 | 4 | 4 | 0 | 13 | 269 | 2 | 26 |
| Serbia | 59 | 59 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 3 | 62 | 0 | 6 |
| Slovak Republic | 78 | 89 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | 0 | 4 | 93 | 1 | 9 |
| Slovenia | 69 | 69 | 0 | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 3 | 72 | 1 | 7 |
| South Africa | 49 | 49 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 51 | 0 | 5 |
| Spain | 371 | 424 | 0 | 18 | 0 | 11 | 37 | 80 | 0 | 0 | 146 | 570 | 3 | 43 |
| Sweden | 268 | 305 | 0 | 13 | 34 | 17 | 15 | 22 | 0 | 5 | 105 | 411 | 2 | 31 |
| Switzerland | 199 | 227 | 0 | 43 | 0 | 26 | 10 | 0 | 0 | 0 | 78 | 305 | 2 | 23 |
| Taipei | 89 | 89 | 2 | 1 | 0 | 1 | 1 | 0 | 0 | 0 | 4 | 93 | 1 | 9 |
| Turkey | 118 | 118 | 0 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 6 | 124 | 1 | 12 |
| United Kingdom | 1537 | 1753 | 0 | 288 | 0 | 317 | 0 | 0 | 0 | 0 | 605 | 2358 | 14 | 178 |
| US DOE + NSF | 3655 | 3704 | 103 | 0 | 334 | 0 | 319 | 306 | 139 | 76 | 1277 | 4981 | 29 | 376 |
| CERN | 1122 | 1281 | 33 | 31 | 122 | 31 | 94 | 69 | 24 | 36 | 440 | 1721 | 10 | 130 |
| total | 16,344 | 17,800 | 610 | 637 | 545 | 673 | 1195 | 647 | 650 | 259 | 5,217 | 23,017 | 138 | 1,807 |
| | | | System-specific items | | | | | | | | | | | |

Proposed Sharing of M+O Contributions for ATLAS in 2013 by Funding Agency (kCHF)