

# **TOTEM RRB APRIL 2013 :**

**M&O BOOK-CLOSING 2012**

**M&O STATUS 2013**

**M&O 2014 - PRELIMINARY**

**S.Giani, E.Radicioni on behalf of TOTEM**

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**RRB M&O 2012 : Cat.A and Cat.B contributions by funding agencies [book-closing 31 Dec 2012]**

TOTEM Cat.A M&O 2012							
Budget T299572							
<i>Balance Contrib. Cat.A = + 23 k</i>	CERN	INFN	Finland	Estonia	Prague	US CWRU	KFKI
<b>Expected'12</b>	<b>106</b>	<b>198</b>	<b>48</b>	<b>18</b>	<b>26</b>	<b>26</b>	<b>18</b>
<b>TotToBeAllocated</b>	<b>106</b>	<b>198</b>	<b>48</b>	<b>18</b>	<b>26</b>	<b>22 + 26</b>	<b>9 + 18 + 18</b>
<b>Paid'12</b>	<b>106</b>	<b>198</b>	<b>48</b>	<b>18 + 18</b>	<b>26</b>	<b>22</b>	<b>9 + 18</b>

TOTEM Cat.B M&O 2012							
Budget T299570 + Institutes							
<i>Balance Contrib. Cat.B = + 0 k</i>	CERN	INFN	Finland	Estonia	Prague	US CWRU	KFKI
<b>Expected'12</b>	<b>81</b>	<b>120</b>	<b>18</b>	<b>2</b>	<b>5</b>	<b>18</b>	<b>3</b>
<b>TotToBeAllocated</b>	<b>81</b>	<b>120</b>	<b>18</b>	<b>2</b>	<b>5</b>	<b>18</b>	<b>3</b>
<b>Paid'12</b>	<b>81</b>	<b>120</b>	<b>18</b>	<b>2</b>	<b>5</b>	<b>18</b>	<b>3</b>

**M&O 2012: Cat.A expenditures summary (operation & consumables).****Expenditures and Balance book-closed at 31 Dec 2012.**

TOTEM Category A M&O 2012			
<b>Budget T299572 :</b>	<b>RRB</b>	<b>Out</b>	<b>Balance</b>
GRAND TOTAL	440	-453	-13
Operation sub-items	354	-370	-16
Consumables sub-items	86	-83	3
Carry-over from previous years			-9
Balance contributions '12 Cat.A			23
Credits - Debits			0
<b>TOTAL BALANCE CAT. A</b>			<b>1</b>

**M&O 2012: Cat.B expenditures summary (operation & consumables).****Expenditures and Balance book-closed at 31 Dec 2012.**

TOTEM Category B M&O 2012			
<b>Budget T299570 + Institutes :</b>	<b>RRB</b>	<b>Out</b>	<b>Balance</b>
GRAND TOTAL	247	-247	0
Operation sub-items	83	-83	0
Consumables sub-items	164	-164	0
Carry-over from previous years			2
Balance contributions '12 Cat.B			0
<b>TOTAL BALANCE CAT. B</b>			<b>2</b>

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## **M&O Cat.A STATUS 2013**

### **BOOK-CLOSING 28 Feb & April [FI Dpt.]**

- **TOTEM figures are consistent with the data presented by FI Dpt. within 1kCHF precision.**
- **CERN, Finland, Estonia already paid the 2013 contributions.**
- **INFN and Prague are transferring the money.**
- **US and HU have paid all past outstanding contributions.**

## **M&O Cat.B STATUS 2013**

- **Fundings are regularly ongoing at the TOTEM collaborating institutes**

### M&O Cat.A Status Contributions 2013 [16th Apr 2013]

TOTEM Cat.A M&O 2013								
Budget T299572								
<i>Balance Contrib. Cat.A = -221 k</i>		CERN	INFN	Finland	Estonia	Prague	US CWRU	Hungary
	<b>Expected'13</b>	<b>103</b>	<b>190</b>	<b>45</b>	<b>17</b>	<b>24</b>	<b>17</b>	<b>17</b>
	<b>TotToBeAllocated</b>	<b>103</b>	<b>190</b>	<b>45</b>	<b>0</b>	<b>24</b>	<b>26+17</b>	<b>18+17</b>
	<b>Paid'13</b>	<b>103</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>18</b>

TOTEM Cat.B M&O 2013								
Budget T299570 + Institutes								
<i>Balance Contrib. Cat.B = + 0 k</i>		CERN	INFN	Finland	Estonia	Prague	US CWRU	Hungary
	<b>Expected'13</b>	<b>81</b>	<b>120</b>	<b>18</b>	<b>2</b>	<b>5</b>	<b>18</b>	<b>3</b>
	<b>TotToBeAllocated</b>	<b>81</b>	<b>120</b>	<b>18</b>	<b>2</b>	<b>5</b>	<b>18</b>	<b>3</b>
	<b>Allocated'13</b>	<b>81</b>	<b>120</b>	<b>18</b>	<b>2</b>	<b>5</b>	<b>18</b>	<b>3</b>

\* All past outstanding contributions have been paid.

\* 2013 contributions have been either transferred or allocated.

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## TOTEM M&O BUDGET REQUEST 2014 - Preliminary

A total M&O budget envelope will be estimated for the year 2014, according to the table of projections done with the SG for the years of LHC LS1.

The table of projections will be updated with the SG to reflect the TOTEM strategy of LS1 consolidation works during 2014.

	Official 2013	Request 2014 (preliminary)
A: TOT DETECTORS RELATED COSTS	129K	131K
A: TOT SECRETARIAT	44K	44K
A: TOT COMMUNICATIONS	3K	3K
A: TOT CORE COMPUTING	92K	92K
A: TOT ONLINE COMPUTING	78K	78K
A: TOT TESTBEAMS, CALIBRATION	33K	33K
A: TOT LABORATORY OPERATIONS	13K	13K
A: TOT GENERAL SERVICES	21K	28K
<u>A: TOTAL =</u>	<u>413K</u>	<u>422K</u>

It is proposed to maintain const Cat.B contributions, as foreseen in the projections.

B: TOTAL = 247K

## CONCLUSIONS

- TOTEM is grateful to the funding agencies for their financial contributions, to CMS for the fruitful collaboration on detectors and physics, and to the accelerator optics group for their continued developments.
  
- TOTEM has published 7 physics papers and analyses are on-going on standalone data and combined data with CMS. Consolidation and upgrade plans are being iterated with the LHCC.
  
- TOTEM is looking forward to iterating with the Scrutiny Group on the required reviews in order to finalize the 2014 M&O budget request.