

**TOTEM M&O**

**BUDGET REQUEST 2009**

## TOTEM M&O TOTAL BUDGET 2009

<b>A: TOT DETECTORS RELATED COSTS =</b>	<b>147K</b>
<b>A: TOT SECRETARIAT =</b>	<b>31K</b>
<b>A: TOT COMMUNICATIONS =</b>	<b>4K</b>
<b>A: TOT CORE COMPUTING =</b>	<b>93K</b>
<b>A: TOT ONLINE COMPUTING =</b>	<b>96K</b>
<b>A: TOT TESTBEAMS, CALIBRATION =</b>	<b>40K</b>
<b>A: TOT LABORATORY OPERATIONS =</b>	<b>13K</b>
<b>A: TOT GENERAL SERVICES =</b>	<b>25K</b>
<b><u>A: TOTAL =</u></b>	<b><u>449K</u></b>
<b>B: TOT DETECTORS RELATED COSTS =</b>	<b>195K</b>
<b>B: TOT ONLINE COMPUTING =</b>	<b>50K</b>
<b>B: TOT GENERAL SERVICES =</b>	<b>2K</b>
<b><u>B: TOTAL =</u></b>	<b><u>247K</u></b>

**TOTEM M&O TOTAL = 696K**

## TOTEM M&O 2009 BUDGET BY FUNDING AGENCIES

**Table 1: Cat. A cost by Funding Agencies (ref. Appendix 1 formula)**

<b>CERN</b>	<b>INFN</b>	<b>Finland</b>	<b>Estonia</b>	<b>Prague</b>	<b>USNSF</b>	<b>KFKI</b>	<b>TOT</b>
94	207	54	22	22	36	14	449

**Table 2: Cat. B cost by Funding Agencies (ref. Appendix 2 formula)**

<b>CERN</b>	<b>INFN</b>	<b>Finland</b>	<b>Estonia</b>	<b>Prague</b>	<b>USNSF</b>	<b>KFKI</b>	<b>TOT</b>
81	120	18	2	5	18	3	247

**Table 3: Cat. A+B cost by Funding Agencies**

<b>CERN</b>	<b>INFN</b>	<b>Finland</b>	<b>Estonia</b>	<b>Prague</b>	<b>USNSF</b>	<b>KFKI</b>	<b>TOT</b>
175	327	72	24	27	54	17	696

**Appendix 1.**

**Category A:** M&O expenses that are shared by the entire collaboration.

**Detector Operation:**

The sharing is based on the proportion of scientific staff in the collaboration holding PhD or equivalent qualifications who are entitled to be named as authors of scientific publications of the collaboration.

**2009:**

<b>CERN</b>	<b>INFN</b>	<b>Finland</b>	<b>Estonia</b>	<b>Prague</b>	<b>US NSF</b>	<b>KFKI</b>
13 / 61	28 / 61	7 / 61	3 / 61	3 / 61	5 / 61	2 / 61
<b>21%</b>	<b>46%</b>	<b>12%</b>	<b>5%</b>	<b>5%</b>	<b>8%</b>	<b>3%</b>

## Appendix 2.

**Category B:** M&O expenses that are borne by part of the collaboration, i.e. by single institutes or groups of institutes, and their Funding Agencies. The headings in this category are defined with reference to the distribution of responsibilities amongst the various institutes for the construction of the detector.

### Detector maintenance and repairs:

The sharing is based on the proportions of the original investment (Hungary took over 80k from US on RP electronics).

SUB-DETECTOR	Responsibilities						KFKI
	CERN	INFN	Helsinki	Estonia	Prague	NSF	
<b>Roman Pots</b>							
Mechanics + Installation	85% = 25k				15% = 5k		
Si Detectors	73% = 12k					27% = 4k	
Electronics	50% = 16k			5% = 2k		35% = 11k	10% = 3k
<b>T1 Detector</b>							
CSC Detectors		100% = 12k					
Electronics		90% = 27k				10% = 3k	
Supports + Services	90% = 22k	10% = 3k					
<b>T2 Detector</b>							
GEM Detectors			100% = 12k				
Electronics		100% = 28k					
Supports + Services	50% = 6k		50% = 6k				
<b>DAQ</b>							
Read-out Column		100% = 50k					