

U.S. ATLAS M&O Estimate Cost Book

Funding Source: All
Institutions: All

Funding Type: All

U.S. ATLAS M&O Estimate Cost

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WBS Number: 3

Description: U.S. ATLAS M&O Estimate

Institution :

Contact:

U.S. ATLAS Maintenance and Operations (M&O) includes detector specific costs allocated to subsystems and Common Fund cost related to overall experimental operations.

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	8614	0	0	8614	7288	0	1326	0	40.2	0.0

MANPOWER SUMMARY:	FY 03 (hrs) (k\$)	FY 04 (hrs) (k\$)	FY 05 (hrs) (k\$)	FY 06 (hrs) (k\$)	FY 07 (hrs) (k\$)	FY 08 (hrs) (k\$)	FY 09 (hrs) (k\$)	FY 10 (hrs) (k\$)	FY 11 (hrs) (k\$)	FY 12 (hrs) (k\$)
Sr Research Scientist B/I	0	1760	1760	1760	1760	1760	1760	1760	1760	1760
	0	201.687	201.687	201.687	201.687	201.687	201.687	201.687	201.687	201.687
Computer Professional R	0	0	880	880	880	1760	1760	1760	1760	1760
	0	0	85.116	85.116	85.116	170.232	170.232	170.232	170.232	170.232
Mechanical Engineer R	0	0	6060	6060	6060	5060	5060	5060	5060	5060
	0	0	596.744	596.744	596.744	515.184	515.184	515.184	515.184	515.184

MATERIAL SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R	0.0	0.0	117.0	117.0	117.0	117.5	117.5	117.5	117.5	117.5
Travel R	0.0	0.0	33.0	33.0	33.0	30.0	30.0	30.0	30.0	30.0

PROFILE SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	202	1052	1052	1052	1051	1051	1051	1051	1051

WBS Number: 3.10

Description: Technical Coordination

Institution :

Contact:

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	8614	0	0	8614	7288	0	1326	0	40.2	0.0

MANPOWER SUMMARY:

	FY 03 (hrs)	FY 04 (hrs)	FY 05 (hrs)	FY 06 (hrs)	FY 07 (hrs)	FY 08 (hrs)	FY 09 (hrs)	FY 10 (hrs)	FY 11 (hrs)	FY 12 (hrs)
Sr Research Scientist B/I	0	1760	1760	1760	1760	1760	1760	1760	1760	1760
	0	201.687	201.687	201.687	201.687	201.687	201.687	201.687	201.687	201.687
Computer Professional R	0	0	880	880	880	1760	1760	1760	1760	1760
	0	0	85.116	85.116	85.116	170.232	170.232	170.232	170.232	170.232
Mechanical Engineer R	0	0	6060	6060	6060	5060	5060	5060	5060	5060
	0	0	596.744	596.744	596.744	515.184	515.184	515.184	515.184	515.184

MATERIAL SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R	0.0	0.0	117.0	117.0	117.0	117.5	117.5	117.5	117.5	117.5
Travel R	0.0	0.0	33.0	33.0	33.0	30.0	30.0	30.0	30.0	30.0

PROFILE SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	202	1052	1052	1052	1051	1051	1051	1051	1051

WBS Number: 3.10.1

Description: ATLAS Access

Institution :

Contact:

Include Access equipment for Ultra short, Short and long Access configurations. This also include interfaces between systems that are dominated by Access specifications.

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	1974	0	0	1974	1724	0	250	0	9.2	0.0

MANPOWER SUMMARY:

	FY 03 (hrs)	FY 04 (hrs)	FY 05 (hrs)	FY 06 (hrs)	FY 07 (hrs)	FY 08 (hrs)	FY 09 (hrs)	FY 10 (hrs)	FY 11 (hrs)	FY 12 (hrs)
Mechanical Engineer R	0	0	2655	2655	2655	1655	1655	1655	1655	1655
	0	0	266.537	266.537	266.537	184.977	184.977	184.977	184.977	184.977

MATERIAL SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R	0.0	0.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Travel R	0.0	0.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0

PROFILE SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	0	298	298	298	216	216	216	216	216

WBS Number: 3.10.1.1

Description: Access Equipment

Institution : BNL-M&O

Contact:

Develop and manage Access Equipment for the electronics of the Barrel Calorimeters, End cap calorimeters, JD Disc, and installation and access tools for the Beam Pipe, and Inner Detector. This level of effort will continue through 2007 when the detector commissioning is completed. After 2007, a level of effort is required for Access planning and implementation at CERN. This effort will be the planning and coordination for Access to the various detector elements during shutdown.

U.S. ATLAS % share of activity: 5.00%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	1730	0	0	1730	1480	0	250	0	7.5	0.0

MANPOWER SUMMARY:

	FY 03 (hrs)	FY 04 (hrs)	FY 05 (hrs)	FY 06 (hrs)	FY 07 (hrs)	FY 08 (hrs)	FY 09 (hrs)	FY 10 (hrs)	FY 11 (hrs)	FY 12 (hrs)
Mechanical Engineer R	0	0	1655	1655	1655	1655	1655	1655	1655	1655
	0	0	184.977	184.977	184.977	184.977	184.977	184.977	184.977	184.977

MATERIAL SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R	0.0	0.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Travel R	0.0	0.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0

CONTINGENCY FACTORS:

<i>Risk</i>				<i>Weight</i>			Cont %
Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
0	0	0	0	0	0	0	0

PROFILE SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	0	216	216	216	216	216	216	216	216

WBS Number: 3.10.1.2

Description: Access and Interface Beam and Pixel

Institution : LBNL

Contact:

Define interfaces and Access between Pixel and Beam Pipe. Beam Pipe and Pixel are now one unit that is removed during long term access. This level of effort will be required through 2007 when the Inner Detector is finally and successfully installed.

U.S. ATLAS % share of activity: 5.00%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	245	0	0	245	245	0	0	0	1.7	0.0

MANPOWER SUMMARY:	FY 03 (hrs)	FY 04 (hrs)	FY 05 (hrs)	FY 06 (hrs)	FY 07 (hrs)	FY 08 (hrs)	FY 09 (hrs)	FY 10 (hrs)	FY 11 (hrs)	FY 12 (hrs)
Mechanical Engineer R	0	0	1000	1000	1000	0	0	0	0	0
	0	0	81.56	81.56	81.56	0	0	0	0	0

CONTINGENCY FACTORS:	<i>Risk</i>				<i>Weight</i>			Cont %
	Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	0

PROFILE SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	0	82	82	82	0	0	0	0	0

WBS Number: 3.10.2

Description: Maintenance of Movement System

Institution :

Contact:

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	1152	0	0	1152	995	0	157	0	5.7	0.0

MANPOWER SUMMARY:

	FY 03 (hrs)	FY 04 (hrs)	FY 05 (hrs)	FY 06 (hrs)	FY 07 (hrs)	FY 08 (hrs)	FY 09 (hrs)	FY 10 (hrs)	FY 11 (hrs)	FY 12 (hrs)
Mechanical Engineer R	0	0	1250	1250	1250	1250	1250	1250	1250	1250
	0	0	124.32	124.32	124.32	124.32	124.32	124.32	124.32	124.32

MATERIAL SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R	0.0	0.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Travel R	0.0	0.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

PROFILE SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	0	144	144	144	144	144	144	144	144

WBS Number: 3.10.2.1

Description: Movement System Control

Institution : ANL

Contact:

This level of effort is required for the design, procurement, maintenance and operation of the Movement Control System for the detector. The design and procurement effort will be performed through 2006. Thereafter, the level of effort is required for Access planning and implementation at CERN. This effort will be the management, planning, maintenance and operation of the Movement Control System for Accessing the detector elements during shutdown.

U.S. ATLAS % share of activity: 5.00%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	1152	0	0	1152	995	0	157	0	5.7	0.0

MANPOWER SUMMARY:

	FY 03 (hrs)	FY 04 (hrs)	FY 05 (hrs)	FY 06 (hrs)	FY 07 (hrs)	FY 08 (hrs)	FY 09 (hrs)	FY 10 (hrs)	FY 11 (hrs)	FY 12 (hrs)
Mechanical Engineer R	0	0	1250	1250	1250	1250	1250	1250	1250	1250
	0	0	124.32	124.32	124.32	124.32	124.32	124.32	124.32	124.32

MATERIAL SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R	0.0	0.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Travel R	0.0	0.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

CONTINGENCY FACTORS:

	<i>Risk</i>				<i>Weight</i>			Cont %
	Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	0

PROFILE SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	0	144	144	144	144	144	144	144	144

WBS Number: 3.10.3

Description: Configuration Control Envelope

Institution :

Contact:

U.S. ATLAS % share of activity: 5.00%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	2549	0	0	2549	1647	0	902	0	9.8	0.0

MANPOWER SUMMARY:

	FY 03 (hrs)	FY 04 (hrs)	FY 05 (hrs)	FY 06 (hrs)	FY 07 (hrs)	FY 08 (hrs)	FY 09 (hrs)	FY 10 (hrs)	FY 11 (hrs)	FY 12 (hrs)
Mechanical Engineer R	0	0	2155	2155	2155	2155	2155	2155	2155	2155
	0	0	205.887	205.887	205.887	205.887	205.887	205.887	205.887	205.887

MATERIAL SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R	0.0	0.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0	90.0
Travel R	0.0	0.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0

PROFILE SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	0	319	319	319	319	319	319	319	319

WBS Number: 3.10.3.1

Description: Configuration Control

Institution : BNL-M&O

Contact:

This level of effort is required to support the Configuration Control of the detector. This effort will be peaking through 2008 when the Detector is finally closed and completed. After 2008, a level of effort is required for Configuration Control for planned work during shutdown periods, and the planned Upgrade effort for 2010. This effort is based at BNL.

U.S. ATLAS % share of activity: 5.00%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	1701	0	0	1701	1480	0	222	0	7.5	0.0

MANPOWER SUMMARY:	FY 03 (hrs) (k\$)	FY 04 (hrs) (k\$)	FY 05 (hrs) (k\$)	FY 06 (hrs) (k\$)	FY 07 (hrs) (k\$)	FY 08 (hrs) (k\$)	FY 09 (hrs) (k\$)	FY 10 (hrs) (k\$)	FY 11 (hrs) (k\$)	FY 12 (hrs) (k\$)
Mechanical Engineer R		0	0	1655	1655	1655	1655	1655	1655	1655
		0	0	184.977	184.977	184.977	184.977	184.977	184.977	184.977

MATERIAL SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R		0.0	0.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Travel R		0.0	0.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0

CONTINGENCY FACTORS:	<i>Risk</i>				<i>Weight</i>			Cont %
	Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	0

PROFILE SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	0	213	213	213	213	213	213	213	213

WBS Number: 3.10.3.2

Description: Configuration Control @ CERN

Institution : BNL-M&O

Contact:

This level of effort is required to support the Configuration Control of the detector. This effort will be peaking through 2008 when the Detector is finally closed and completed. After 2008, a level of effort is required for Configuration Control for planned work during shutdown periods, and the planned Upgrade effort for 2010. This effort is based at CERN.

U.S. ATLAS % share of activity: 5.00%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	680	0	0	680	0	0	680	0	0.0	0.0

MATERIAL SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R	0.0	0.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0

CONTINGENCY FACTORS:	<i>Risk</i>				<i>Weight</i>			Cont %
	Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	0

PROFILE SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	0	85	85	85	85	85	85	85	85

WBS Number: 3.10.3.3

Description: EC Muons Configuration Control

Institution : Brandeis University

Contact:

This level of effort includes the Configuration Control of the End Cap Muon System. The End Cap Muon System has special problems related to the Muon Alignment System, which requires clear lines of sight for this optical system. A constant level of effort is essential during installation and commissioning through 2008 to ensure the alignment system is not obscured by detector elements. After 2008, this level of effort will be required for Access studies and interference studies for the Upgrade. In addition placement specifications for the movements during access and installation are required throughout the life of the detector.

U.S. ATLAS % share of activity: 5.00%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	167	0	0	167	167	0	0	0	2.3	0.0

MANPOWER SUMMARY:	FY 03 (hrs)	FY 04 (hrs)	FY 05 (hrs)	FY 06 (hrs)	FY 07 (hrs)	FY 08 (hrs)	FY 09 (hrs)	FY 10 (hrs)	FY 11 (hrs)	FY 12 (hrs)
Mechanical Engineer R	0	0	500	500	500	500	500	500	500	500
	0	0	20.91	20.91	20.91	20.91	20.91	20.91	20.91	20.91

CONTINGENCY FACTORS:	<i>Risk</i>				<i>Weight</i>			Cont %
	Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	0

PROFILE SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	0	21	21	21	21	21	21	21	21

WBS Number: 3.10.4

Description: Installation and Maintenance Data Base

Institution : BNL-M&O

Contact:

This level of effort is required for development and maintenance of ATLAS Installation and Maintenance Data Base to satisfy INB requirements. The effort supplements the effort by the Installation Group until 2008, after which this group will have responsibility for the entire effort. The database must be maintained during all Access, maintenance and Upgrade work.

U.S. ATLAS % share of activity: 5.00%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	1124	0	0	1124	1107	0	17	0	6.5	0.0

MANPOWER SUMMARY:	FY 03 (hrs)	FY 04 (hrs)	FY 05 (hrs)	FY 06 (hrs)	FY 07 (hrs)	FY 08 (hrs)	FY 09 (hrs)	FY 10 (hrs)	FY 11 (hrs)	FY 12 (hrs)
Computer Professional R	0	0	880	880	880	1760	1760	1760	1760	1760
	0	0	85.116	85.116	85.116	170.232	170.232	170.232	170.232	170.232

MATERIAL SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R	0.0	0.0	0.0	0.0	0.0	0.5	0.5	0.5	0.5	0.5
Travel R	0.0	0.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0

PROFILE SUMMARY:	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	0	90	90	90	171	171	171	171	171

WBS Number: 3.10.4.1

Description: Installation Data Base

Institution : BNL-M&O

Contact:

U.S. ATLAS % share of activity: 5.00%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	0	0	0	0	0	0	0	0	0.0	0.0

CONTINGENCY FACTORS:	<i>Risk</i>				<i>Weight</i>			Cont %
	Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	0

WBS Number: 3.10.4.2

Description: Installation Data Base @ CERN

Institution : BNL-M&O

Contact:

U.S. ATLAS % share of activity: 5.00%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	1124	0	0	1124	1107	0	17	0	6.5	0.0

MANPOWER SUMMARY:

	FY 03 (hrs)	FY 04 (hrs)	FY 05 (hrs)	FY 06 (hrs)	FY 07 (hrs)	FY 08 (hrs)	FY 09 (hrs)	FY 10 (hrs)	FY 11 (hrs)	FY 12 (hrs)
Computer Professional R	0	0	880	880	880	1760	1760	1760	1760	1760
	0	0	85.116	85.116	85.116	170.232	170.232	170.232	170.232	170.232

MATERIAL SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
Other R	0.0	0.0	0.0	0.0	0.0	0.5	0.5	0.5	0.5	0.5
Travel R	0.0	0.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0

CONTINGENCY FACTORS:

	<i>Risk</i>				<i>Weight</i>			Cont %
	Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	0

PROFILE SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	0	90	90	90	171	171	171	171	171

WBS Number: 3.10.5

Description: TC Project Office

Institution : BNL

Contact:

US ATLAS support of ATLAS Technical Coordination Project Office

One FTE/year of base support for the TC Project Office (D. Lissauer)**Details of Estimate:**

U.S. ATLAS % share of activity: 5.00%

Cost Summary: (All)	Base Cost (k\$)	Cont Cost (k\$)	Cont %	Total Cost (k\$)	EDIA Labor (k\$)	Mfg Labor (k\$)	EDIA Matls (k\$)	Mfg Matls (k\$)	FTEs All	FTEs Other
	1815	0	0	1815	1815	0	0	0	9.0	0.0

MANPOWER SUMMARY:

	FY 03 (hrs)	FY 04 (hrs)	FY 05 (hrs)	FY 06 (hrs)	FY 07 (hrs)	FY 08 (hrs)	FY 09 (hrs)	FY 10 (hrs)	FY 11 (hrs)	FY 12 (hrs)
Sr Research Scientist B/I	0	1760	1760	1760	1760	1760	1760	1760	1760	1760
	0	201.687	201.687	201.687	201.687	201.687	201.687	201.687	201.687	201.687

CONTINGENCY FACTORS:

	Risk				Weight			Cont %
	Technical	C o s t	Schedule	Des i gn	Technical	C o s t	Schedule	
	0	0	0	0	0	0	0	0

PROFILE SUMMARY:

	FY 03 (k\$)	FY 04 (k\$)	FY 05 (k\$)	FY 06 (k\$)	FY 07 (k\$)	FY 08 (k\$)	FY 09 (k\$)	FY 10 (k\$)	FY 11 (k\$)	FY 12 (k\$)
	0	202	202	202	202	202	202	202	202	202