

Resource management report

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Ressource management

AGATA, a large collaboration of 11 countries

Bulgary

Finland

France

Germany

Italy

Poland

Romania

Spain

Sweden

Turkey

UK

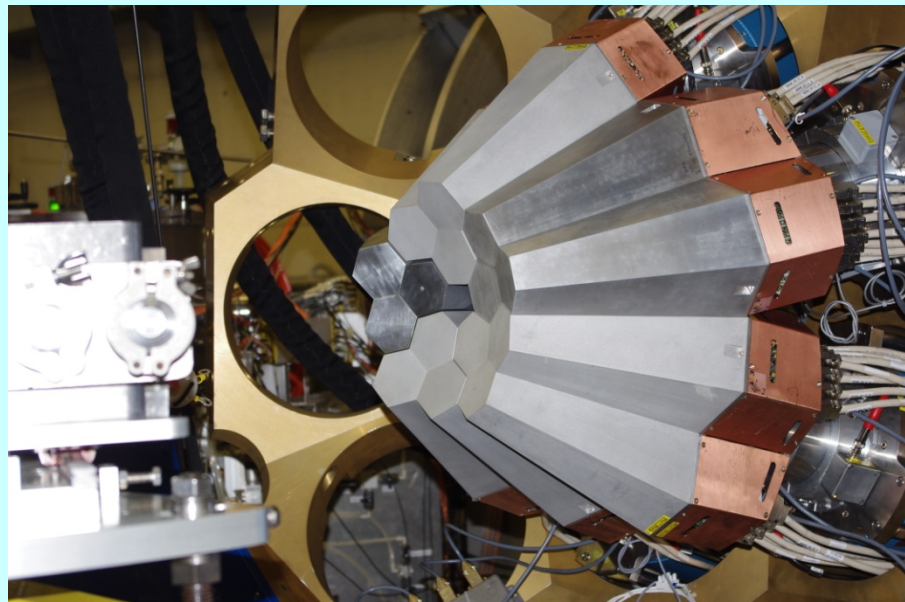
Hungary new partner !

Different administrative rules

Germany -> 3 y periods

UK -> each 6 months for 3 y periods

Fr and It -> each y



It is complex !

Ressource management

Material bought by different countries

- Small quantities -> higher price per unit
- Price country dependant
- Units are not always identical (ex: computer)

Need of a **common financial platform** !!

- Difficulties vs administrative rules of the different countries and institutions
- GANIL: VAT-included budgets -> loss of ~20%
- GSI/FAIR: on going negotiation with German ministry to switch to VAT-included budgets
- CNRS: VAT-excluded budgets; discussions on going
- Other possibilities ? CERN, EU banking
- Need to be officially agreed in the MoU (addendum)
 - Pb vs ownership
 - Define who has the right to pay the bills ?

Capital resources

Country investment up to 2011

- France = 854.4 k€
 - Germany = 1296.2 k€ (unexpected contribution of 491 k€ late 2011)
 - Italy = 1290.1 k€
 - Poland = 12.5 k€
 - Spain = 186 k€
 - UK = 822.3 k€
- Total = 4461.5 k€ (~35%)**

German contribution late 2011

- Cologne: 409.3 k€ 1 DC cryostat, pre-processing cards, DAQ, infrastructure, mechanics
- Darmstadt TU: 81.5 k€ for 1 full DC cryosta

Capital resources

Capital 2012

- France: 330 k€ academic resources + 188 k€ from pre-processing
(2 new capsules (IN2P3) + 2 capsules (end of payment IRFU) + DAQ items + other items)
- Italy: 240 k€
(future electronics)
- Poland: 6.5 k€

On going bids

- Spain: 387 k€ approved to complete a full data acquisition chain for one TC
- Sweden: application to Wallenberg foundation and to state for 1 TC + data acquisition

Capital progressing too slowly to reach the goal by fall 2015

Operational costs

New MoU agreement for the 1/3 construction phase

- Number of physicists of a country participating to AGATA exp. is about proportional to the number of capsules belonging to that country in the array
- Minimum contribution of 3.5% for countries with 0 cluster
- Contribution of the owner countries varies as 4.8% for 1 TC, 4.5% for the 2nd, 3.9% for the 3rd and 3.4% for the 4th

Difficulties to collect funds

- Spain (9.5 k€ for 2011)
- Turkey starting 2013
- France ~35 k€
- Missing several countries

Country	2012 (k€)	2013 (k€)	2014 (k€)	2015 (k€)
Bulgaria	8.4	10.6	11.0	13.6
Finland	8.4	10.6	11.0	13.7
France	39.8	50.1	52.0	64.7
Germany	39.8	50.1	52.0	64.7
Hungary		13.4	13.8	16.5
Italy	39.8	50.1	52.0	64.7
Poland	8.4	10.6	11.0	13.7
Romania	8.4	10.6	11.0	13.7
Spain	11.5	14.5	15.0	18.7
Sweden	22.3	28.1	29.1	36.3
Turkey	22.3	28.1	29.1	36.3
UK	22.3	28.1	29.1	36.3
TOT.	231	305	316	393

Signed!

Summary

Hungary new partner

Study on going for a common financial platform

Sizable capital contribution of Germany (491 k€) late 2011

Bids on going in Sweden and Spain

Capital progressing too slowly

Operational costs

- > new MoU agreement
- > difficulties to collect funds

Thank you

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Capital resources

MoU agreement for the 1/3 construction phase

Country	Planned capital investment [k€]	Funds committed (until 2008) [k€]	Planned capital investment by the Hosts [k€]	Total capital investment [k€]
Bulgaria	25	0	0	25
Finland	25	2	0	27
France	2,460 3TC	1,400	190	4,050
Germany	2,460 3TC	1,228	200	3,888
Italy	2,460 3TC	1,400	230	4,090
Poland	25	0	0	25
Romania	180 1C	57	0	237
Sweden	1,640 2TC	850	0	2,490
Turkey	820 1TC	800	0	1,620
UK*	2,460 3TC	950	0	3,410
Total	12,555	6,687	620	19,862

Total 16TC + 5TC (AD)

Spain contributes to ~5% of the total capital investment: 628 k€ 2C

Operational costs

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- Contribution of the owner countries varies as 4.8% for 1 TC, 4.5% for the 2nd, 3.9% for the 3rd and 3.4% for the 4th

Country	2012 (k€) 5 TC + 5 DC	2013 (k€) 7TC + 5DC	2014 (k€) 9TC + 5DC	2015 (k€) 12TC + 5DC
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