

U.S. ATLAS M&&O Estimate

WBS Profile Estimates

Funding All Funding Type: Management Reserve

1/30/2007 4:26:42 PM

Institutions: All

Estimate in AY \$k

Labor/Material: Labor only

| WBS Number | Description | FY 07 (k\$) | FY 08 (k\$) | FY 09 (k\$) | FY 10 (k\$) | FY 11 (k\$) |
|------------|-----------------------------------|-------------|-------------|-------------|-------------|-------------|
| 3 | U.S. ATLAS M&O Estimate | 0 | 1079 | 400 | 194 | 199 |
| 3.5 | Muon - Endcap | 0 | 1079 | 400 | 194 | 199 |
| 3.5.1 | MDT Pre-Ops, Ops and Maint | 0 | 746 | 210 | 0 | 0 |
| 3.5.1.1 | MDT Pre-operations | 0 | 636 | 210 | 0 | 0 |
| 3.5.1.2 | MDT Operations (Beam On) | 0 | 34 | 0 | 0 | 0 |
| 3.5.1.3 | MDT Maintenance (Beam Off) | 0 | 77 | 0 | 0 | 0 |
| 3.5.1.4 | MDT Spares - Mech and Elec | 0 | 0 | 0 | 0 | 0 |
| 3.5.2 | CSC Pre-Ops, Ops and Maint | 0 | 225 | 180 | 185 | 190 |
| 3.5.2.1 | CSC Pre-Operations | 0 | 176 | 180 | 185 | 190 |
| 3.5.2.2 | CSC Operations (Beam On) | 0 | 10 | 0 | 0 | 0 |
| 3.5.2.3 | CSC Maintenance (Beam Off) | 0 | 39 | 0 | 0 | 0 |
| 3.5.2.4 | CSC Spares - Mech & Elec | 0 | 0 | 0 | 0 | 0 |
| 3.5.3 | Alignment System Pre-Ops, Maint & | 0 | 67 | 0 | 0 | 0 |
| 3.5.3.1 | Alignment System Pre-operations | 0 | 67 | 0 | 0 | 0 |
| 3.5.3.2 | Alignment System Ops (Beam On) | 0 | 0 | 0 | 0 | 0 |
| 3.5.3.3 | Alignment System Maint (Beam | 0 | 0 | 0 | 0 | 0 |
| 3.5.4 | Muon Endcap Common Costs | 0 | 0 | 0 | 0 | 0 |
| 3.5.4.1 | Eng Coord of Endcap Muon System | 0 | 0 | 0 | 0 | 0 |
| 3.5.4.2 | Muon Endcap Common Cost Ops | 0 | 0 | 0 | 0 | 0 |

| WBS Number | Description | FY 07 (k\$) | FY 08 (k\$) | FY 09 (k\$) | FY 10 (k\$) | FY 11 (k\$) |
|-----------------------|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| 3.5.5 | Monitoring & Calibration | 0 | 41 | 9 | 9 | 10 |
| 3.5.5.1 | Monitor & Calib - Beam On & Off | 0 | 41 | 9 | 9 | 10 |
| 3.5.5.2 | Muon Test Beams | 0 | 0 | 0 | 0 | 0 |