

## Report on CORE Construction Budgets

### 1 - CORE Expenses in 2006.

The CORE Construction Budget for 2006, approved at the RRB meeting on 19 October, 2005, amounts to 14,919 kCHF. The actual expenditure during 2006 amounts to 27,008 kCHF. This is detailed in the following tables (unit = kCHF):

Table 1A 2006 CORE Expenditure by System

Table 1B 2006 CORE Expenditure by Funding Agency

The cumulative expenditure 1997 – 2006 is given in the following tables:

Table 2A Cumulative CORE Expenditure 1997 – 2006 by System

Table 2B Cumulative CORE Expenditure 1997 – 2006 by Funding Agency

Note that these tables do not include contributions to the Common Fund and Commissioning and Integration.

The total cumulative expenditure, including payments to the Common Fund and Commissioning and Integration, is given in the following tables:

Table 3A CORE Expenditure 1997 – 2006: Totals by System

Table 3B CORE Expenditure 1997 – 2006: Totals by Funding Agency

### 2 - Update on Planned CORE Expenses in 2007

The CORE Construction Budget for 2007, approved at the RRB meeting on 25 October 2006, amounts to 10,415kCHF.

### 3 – Preliminary Estimate for CORE Expenses in 2008

The preliminary estimates of the CORE Construction Budget requirements for the year 2008 add up to 8,004 kCHF.

The details of the 2008 preliminary budget are given in the following table (unit = kCHF):

Table 4A Preliminary Estimate of 2008 CORE Budget by System

Table 4B Preliminary Estimate of 2008 CORE Budget by Funding Agency

The draft 2008 construction budget will be submitted for approval to the Resources Review Board meeting in October 2007.



Table 1A - 2006 CORE Expenditure by System

Unit = kCHF

<b>Payments</b>				
System	Funding Agency	Description	Total	
Pixel	CERN	Pixel	476.1	
	Italy	Mechanics, cooling system	135.0	
	Slovak Republic	Pixel CtC, fast OR trigger	73.0	
Drift	Czech Republic	LVPS	60.0	
	Italy	Detector modules	1,252.9	
		R/O, FEE electronics	603.7	
	Ukraine	Microcables	58.0	
	United States OSU	Detector assembly, laser alignment system	17.6	
Strip	CERN	Detector modules, electronics	854.4	
	Finland	Strip	67.0	
	France IN2P3	CtC - Racks, various items	107.4	
		Module production inc. equipment and tools	216.2	
		Remaining Canberra sensors	53.7	
	Italy	Strip	1,182.2	
	Netherlands	Crates, cables, assembly	247.8	
	Ukraine	Microcables	58.0	
	TPC	CERN	TPC Electronics, thermal screen, miscellaneous	81.6
		Denmark	Laser	50.0
Germany BMBF		HV/LV, FEE, Pulsar, electronics cooling	47.0	
Germany GSI		General services	94.2	
		Cables, connectors, cameras	125.7	
		Electronics cooling	149.2	
		Installation, commissioning	70.7	
		Moving the TPC	86.4	
Poland		TPC Electronics	140.0	
Sweden		Cooling system components, spare components FEC	197.0	
		Racks (CtC)	80.0	
TRD		Germany BMBF	Trigger	259.0
			HV/LV	970.0
			Infrastructure, gas system	737.0
			R/O chambers	290.0
		Radiator	374.0	
		Supermodules	555.0	
		TRD FEE	1,400.0	
	Germany GSI	R/O chambers, MCM electronics	282.6	
	Greece	TRD	56.0	
	JINR	TRD	100.0	
	Romania NIPNE	Chamber production and shipping	96.0	
	TOF	Italy	Cables and general (Gas system, racks, tools)	516.5
		Electronics (incl. SC, trigger, DAQ)	2,365.0	
		HV system	273.0	
		Modules and SuperModules	1,964.4	
		MRPC strips	268.0	
Russia LHC-2		TOF	71.0	
CERN		HMPID	176.6	
HMPID	CERN	HMPID	176.6	
	Norway	Various items	119.0	
PHOS	Poland	PHOS	50.0	
	China	FEE production module 1 + test setup	150.0	
	JINR	Crystals, test setup	200.0	
	Russia LHC-2	PHOS, CPV	1,048.0	
	Russia Other	Crystals	1,667.0	
	Forward	Denmark	FMD	300.0
		Finland	T0	93.7
France IN2P3		V0 - IN2P3, SUBATECH	231.0	
Italy		ZDC cables, mechanics	108.3	
India		PMD	200.0	
Mexico		V0 PMTs, components, megatile construction machine	300.0	
Russia LHC-2		T0	33.0	
Muons	CERN	Muon Magnet, absorbers + filter	126.6	
	France CEA	Tracking chambers	81.0	
	France IN2P3	Absorber and racks (CtC)	148.0	
		Tracking chambers	641.0	
		Trigger slow control, local monitoring, various components	133.0	
	Italy	Trigger gas system, mechanics and cooling	70.7	
	India	Tracking chambers	210.0	
	Russia LHC-2	Tracking	71.0	
	DAQ	CERN	Computers, networks	649.2
		Hungary	DDL and D-RORCS	395.3
Trigger	United Kingdom	Trigger	192.0	
ACORDE	Mexico	LV power supplies, various items	83.6	
HLT	Germany BMBF	HLT + CtC (Racks)	136.0	
	Norway	TPC Slice (6+2 CPU)	0.0	
Infrastr.	CERN	Installation manpower	1,178.2	
	China	Workshop manpower	187.0	
ComPro	CERN	Esc/Cont. Electrical installation, supports and vac chamber	242.8	
	India	Surveyor	95.0	
	JINR	Cabling man[power	199.6	
	Russia Other	Cabling team, surveyor	328.8	
<b>Grand Total</b>			<b>27,007.5</b>	

Table 1B - 2006 CORE Expenditure by Funding Agency

Unit = kCHF

Payments			
Funding Agency	System	Description	Total
CERN	Pixel	Pixel	476.1
	Strip	Detector modules, electronics	854.4
	TPC	TPC Electronics, thermal screen, miscellaneous	81.6
	HMPID	HMPID	176.6
	Muons	Muon Magnet, absorbers +filter	126.6
	DAQ	Computers, networks	649.2
	Infrastr.	Installation manpower	1,178.2
	ComPro	Esc/Cont. Electrical installation, supports and vac chamber	242.8
Czech Republic	Drift	LVPS	60.0
Denmark	TPC	Laser	50.0
	Forward	FMD	300.0
Finland	Strip	Strip	67.0
	Forward	T0	93.7
France CEA	Muons	Tracking chambers	81.0
France IN2P3	Strip	CtC - Racks, various items	107.4
		Module production inc. equipment and tools	216.2
		Remaining Canberra sensors	53.7
	Forward	V0 - IN2P3, SUBATECH	231.0
	Muons	Absorber and racks (CtC)	148.0
		Tracking chambers	641.0
		Trigger slow control, local monitoring, various components	133.0
Germany BMBF	TPC	HV / LV, FEE, Pulsar, electronics cooling	47.0
	TRD	Trigger	259.0
		HV / LV	970.0
		Infrastructure, gas system	737.0
		R/O chambers	290.0
		Radiator	374.0
		Supermodules	555.0
		TRD FEE	1,400.0
	HLT	HLT + CtC (Racks)	136.0
Germany GSI	TPC	General services	94.2
		Cables, connectors, cameras	125.7
		Electronics cooling	149.2
		Installation, commissioning	70.7
		Moving the TPC	86.4
	TRD	R/O chambers, MCM electronics	282.6
Greece	TRD	TRD	56.0
Hungary	DAQ	DDL and D-RORCS	395.3
Italy	Pixel	Mechanics, cooling system	135.0
	Drift	Detector modules	1,252.9
		R/O, FEE electronics	603.7
	Strip	Strip	1,182.2
	TOF	Cables and general (Gas system, racks, tools)	516.5
		Electronics (incl. SC, trigger, DAQ)	2,365.0
		HV system	273.0
		Modules and SuperModules	1,964.4
		MRPC strips	268.0
	Forward	ZDC cables, mechanics	108.3
	Muons	Trigger gas system, mechanics and cooling	70.7
Netherlands	Strip	Crates, cables, assembly	247.8
Norway	PHOS	Various items	119.0
	HLT	TPC Slice (6+2 CPU)	0.0
Poland	TPC	TPC Electronics	140.0
	PHOS	PHOS	50.0
Slovak Republic	Pixel	Pixel CtC, fast OR trigger	73.0
Sweden	TPC	Cooling system components, spare components FEC	197.0
		Racks (CtC)	80.0
United Kingdom	Trigger	Trigger	192.0
China	PHOS	FEE production modue 1 + test setup	150.0
	Infrastr.	Workshop manpower	187.0
India	Forward	PMD	200.0
	Muons	Tracking chambers	210.0
	ComPro	Surveyor	95.0
JINR	TRD	TRD	100.0
	PHOS	Crystals, test setup	200.0
	ComPro	Cabling man[power	199.6
Mexico	Forward	V0 PMTs, components, megatile construction machine	300.0
	ACORDE	LV power supplies, various items	83.6
Romania NIPNE	TRD	Chamber production and shipping	96.0
Russia LHC-2	TOF	TOF	71.0
	PHOS	PHOS, CPV	1,048.0
	Forward	T0	33.0
	Muons	Tracking	71.0
Russia Other	PHOS	Crystals	1,667.0
	ComPro	Cabling team, surveyor	328.8
Ukraine	Drift	Microcables	58.0
	Strip	Microcables	58.0
United States OSU	Drift	Detector assembly, laser alignment system	17.6
<b>Grand Total</b>			<b>27,007.5</b>

Table 2A - Cumulative CORE Expenditure 1997 - 2006 by System

(Unit = kCHF)

Sum of Payments		Year										Grand Total	
System	Funding Agency	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006		
Pixel	CERN					45.0	335.8	-83.1	166.2	411.0	476.1	1,351.0	
	Italy						478.3	145.7	659.3	190.0	135.0	1,608.3	
	Slovak Republic					45.0		105.0	60.0	30.0	73.0	313.0	
	Russia Other									9.0		9.0	
Drift	Czech Republic	35.9	40.0	40.0	45.0	10.0			2.0	81.4	60.0	314.3	
	Italy			173.0	51.0	30.0	803.1	457.3	873.9	1,604.3	1,856.6	5,849.0	
	Ukraine				20.0	30.0	15.0		24.0	66.0	58.0	213.0	
	United States OSU					22.7	2.2		10.0	5.0	17.6	57.5	
Strip	CERN						33.8	220.4	188.6	201.0	854.4	1,498.2	
	Finland					2.4		250.0	194.9	128.0	67.0	642.2	
	France IN2P3						848.0		450.1	472.2	377.3	2,147.5	
	Italy						38.9	316.0	367.5	654.6	1,182.2	2,559.2	
	Netherlands			55.0	31.3	67.1	339.6	741.0	350.0	357.0	247.8	2,188.8	
	Ukraine			45.0	130.0	30.0	15.0	15.0	234.0	190.0	58.0	717.0	
ITS-CMA	Italy				8.0	18.0						26.0	
	Russia LHC-2	21.5	11.9	45.0	23.0	22.3	14.8	13.0				151.5	
	Russia Other							9.0	9.0			18.0	
TPC	CERN				25.9	257.2	1,221.2	304.8	393.7	154.0	81.6	2,438.5	
	Denmark					100.0	50.0	100.0	20.0	100.0	50.0	420.0	
	Germany BMBF					1,190.0	504.0	242.8	225.9	67.9	47.0	2,277.6	
	Germany GSI				230.0	899.0	421.9	819.0	749.1	568.0	526.1	4,213.1	
	Greece								7.7			7.7	
	Poland						60.0	90.0	50.0	40.0	140.0	380.0	
	Slovak Republic				65.0	50.0	35.0	65.0	50.0	35.0		300.0	
	Sweden						116.4	560.0	370.0	1,235.0	277.0	2,558.4	
	Croatia							84.8				84.8	
	TRD	Germany BMBF					68.0	523.0	1,935.9	2,724.7	1,490.0	4,585.0	11,326.6
	Germany GSI							81.0	280.0	363.0	282.6	1,006.6	
	Greece								11.0		56.0	67.0	
	JINR							37.0	80.0	66.0	100.0	283.0	
	Romania NIPNE								100.0	10.0	121.6	327.6	
TOF	Italy							1,326.1	1,458.2	2,700.2	5,386.9	10,871.4	
	Russia LHC-2				29.4	5.6		44.0	57.0	59.0	71.0	266.0	
Pestov/PPC	Russia LHC-2	142.6	43.4	210.0								396.0	
HMPID	CERN			13.3		105.9	306.8	82.9	-6.3	47.0	176.6	726.2	
	Italy				50.0	200.0	470.0	224.8	165.0	133.3		1,243.1	
	Russia LHC-2		4.1					6.4	8.0	9.0		35.5	
PHOS	Czech Republic						35.0		48.0			83.0	
	Norway								255.0	224.0	119.0	598.0	
	Poland							90.0	90.0	90.0	50.0	320.0	
	China						160.0					150.0	
	JINR							67.7	222.0		200.0	489.7	
	Russia LHC-2	113.8	40.5	120.0	292.0	161.1	315.3	356.0	527.0	738.0	1,048.0	3,711.7	
	Russia Other						1,970.0	2,217.0	2,304.0	1,136.0	1,667.0	9,294.0	
	Forward	Denmark								350.0	300.0	300.0	650.0
		Finland							29.0	38.0	67.2	93.7	227.9
		France IN2P3								10.5	160.0	231.0	401.5
	Greece			100.0	150.4							250.4	
	Italy						262.0	45.0	83.0	81.3	108.3	783.6	
	India						5.0	92.1	205.0	425.0	200.0	927.1	
	Mexico									90.1	300.0	390.1	
	Russia LHC-2				3.6	16.7	13.3	12.0	16.0	15.0	33.0	109.6	
	Russia Other							16.0	9.0	9.0		34.0	
Muons	CERN		50.0	58.5	58.6	438.6	1,825.9	1,804.7	777.4	993.0	126.6	6,133.2	
	France CEA					139.0	262.0	330.0	529.5	78.0	81.0	1,419.5	
	France IN2P3			48.0	84.0	148.0	1,988.0	807.1	290.8	1,517.4	922.0	5,805.3	
	Italy				60.0	138.0	233.0	584.1	189.5	557.8	70.7	1,833.0	
	India						193.0	730.0	831.7		210.0	1,964.7	
	JINR		50.0	75.0		310.0	400.0	163.0				998.0	
	Russia LHC-2	48.8	20.1	190.0	29.0	73.2	236.5	152.0	122.0	68.0	71.0	1,010.6	
	Russia Other								240.0			240.0	
DAQ	CERN										649.2	649.2	
	Hungary										395.3	395.3	
	United Kingdom									646.7		646.7	
Trigger	Slovak Republic								20.0	40.0		60.0	
	United Kingdom				46.9	29.0		200.0	180.0	193.3	192.0	841.2	
ACORDE	Mexico							30.0			83.6	113.6	
HLT	Germany BMBF						10.0	3.2	4.8	21.0	136.0	175.0	
	Norway								336.0	30.0		366.0	
Infrastr.	CERN					557.5	281.1	533.7	522.1	850.0	1,178.2	3,922.7	
	China							185.0	188.0	256.0	187.0	816.0	
	Russia LHC-2								19.7		242.8	346.8	
ComPro	CERN	64.7		9.0	10.7							16.4	
	Slovak Republic						16.4					16.4	
	Armenia						4.8					4.8	
	India									42.2	95.0	137.2	
	JINR										199.6	199.6	
	Russia LHC-2					60.6	93.0	97.0				250.6	
	Russia Other								120.0	328.8	448.8		
<b>Grand Total</b>		427.3	260.0	1,385.8	1,443.8	5,270.0	15,070.6	16,872.6	18,298.7	20,231.4	27,007.5	106,267.5	

Table 2B - Cumulative CORE Expenditure 1997 - 2006, by Funding Agency

(Unit = kCHF)

Sum of Payments		Year										Grand Total
Funding Agency	System	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	
CERN	Pixel					45.0	335.8	-83.1	166.2	411.0	476.1	1,351.0
	Strip						33.8	220.4	188.6	201.0	854.4	1,498.2
	TPC				25.9	257.2	1,221.2	304.8	393.7	154.0	81.6	2,438.5
	HMPID			13.3		105.9	306.8	82.9	-6.3	47.0	176.6	726.2
	Muons		50.0	58.5	58.6	438.6	1,825.9	1,804.7	777.4	993.0	126.6	6,133.2
	DAQ											649.2
	Infrastr.					557.5	281.1	533.7	522.1	850.0	1,178.2	3,922.7
	ComPro	64.7		9.0	10.7			19.7			242.8	346.8
Czech Republic	Drift	35.9	40.0	40.0	45.0	10.0			2.0	81.4	60.0	314.3
	PHOS							35.0		48.0		83.0
Denmark	TPC					100.0	50.0	100.0	20.0	100.0	50.0	420.0
	Forward									350.0	300.0	650.0
Finland	Strip					2.4		250.0	194.9	128.0	67.0	642.2
	Forward							29.0	38.0	67.2	93.7	227.9
France CEA	Muons					139.0	262.0	330.0	529.5	78.0	81.0	1,419.5
France IN2P3	Strip						848.0		450.1	472.2	377.3	2,147.5
	Forward								10.5	160.0	231.0	401.5
	Muons			48.0	84.0	148.0	1,988.0	807.1	290.8	1,517.4	922.0	5,805.3
Germany BMBF	TPC					1,190.0	504.0	242.8	225.9	67.9	47.0	2,277.6
	TRD					68.0	523.0	1,935.9	2,724.7	1,490.0	4,585.0	11,326.6
	HLT						10.0	3.2	4.8	21.0	136.0	175.0
Germany GSI	TPC				230.0	899.0	421.9	819.0	749.1	568.0	526.1	4,213.1
	TRD							81.0	280.0	363.0	282.6	1,006.6
Greece	TPC								7.7			7.7
	TRD								11.0		56.0	67.0
	Forward			100.0	150.4							250.4
Hungary	DAQ										395.3	395.3
Italy	Pixel						478.3	145.7	659.3	190.0	135.0	1,608.3
	Drift			173.0	51.0	30.0	803.1	457.3	873.9	1,604.3	1,856.6	5,849.0
	Strip						38.9	316.0	367.5	654.6	1,182.2	2,559.2
	ITS-CMA				8.0	18.0						26.0
	TOF							1,326.1	1,458.2	2,700.2	5,386.9	10,871.4
	HMPID				50.0	200.0	470.0	224.8	165.0	133.3		1,243.1
	Forward			204.0			262.0	45.0	83.0	81.3	108.3	783.6
	Muons				60.0	138.0	233.0	584.1	189.5	557.8	70.7	1,833.0
Netherlands	Strip			55.0	31.3	67.1	339.6	741.0	350.0	357.0	247.8	2,188.8
Norway	PHOS								255.0	224.0	119.0	598.0
	HLT								336.0	30.0		366.0
Poland	TPC						60.0	90.0	50.0	40.0	140.0	380.0
	PHOS						90.0	90.0	90.0		50.0	320.0
Slovak Republic	Pixel					45.0		105.0	60.0	30.0	73.0	313.0
	TPC				65.0	50.0	35.0	65.0	50.0	35.0		300.0
	Trigger								20.0	40.0		60.0
	ComPro						16.4					16.4
Sweden	TPC						116.4	560.0	370.0	1,235.0	277.0	2,558.4
United Kingdom	DAQ									646.7		646.7
	Trigger			46.9	29.0			200.0	180.0	193.3	192.0	841.2
Armenia	ComPro						4.8					4.8
China	PHOS						160.0				150.0	310.0
	Infrastr.							185.0	188.0	256.0	187.0	816.0
Croatia	TPC							84.8				84.8
India	Forward						5.0	92.1	205.0	425.0	200.0	927.1
	Muons						193.0	730.0	831.7		210.0	1,964.7
	ComPro									42.2	95.0	137.2
JINR	TRD						37.0	80.0	66.0		100.0	283.0
	PHOS							67.7	222.0		200.0	489.7
	Muons		50.0	75.0		310.0	400.0	163.0				998.0
	ComPro										199.6	199.6
Mexico	Forward									90.1	300.0	390.1
	ACORDE								30.0		83.6	113.6
Romania NIPNE	TRD							100.0	10.0	121.6	96.0	327.6
Russia LHC-2	ITS-CMA	21.5	11.9	45.0	23.0	22.3	14.8	13.0				151.5
	TOF				29.4	5.6		44.0	57.0	59.0	71.0	266.0
	Pestov/PPC	142.6	43.4	210.0								396.0
	HMPID		4.1				6.4	8.0	8.0	9.0		35.5
	PHOS	113.8	40.5	120.0	292.0	161.1	315.3	356.0	527.0	738.0	1,048.0	3,711.7
	Forward				3.6	16.7	13.3	12.0	16.0	15.0	33.0	109.6
	Muons	48.8	20.1	190.0	29.0	73.2	236.5	152.0	122.0	68.0	71.0	1,010.6
	ComPro					60.6	93.0	97.0				250.6
Russia Other	Pixel									9.0		9.0
	ITS-CMA							9.0	9.0			18.0
	PHOS						1,970.0	2,217.0	2,304.0	1,136.0	1,667.0	9,294.0
	Forward							16.0	9.0	9.0		34.0
	Muons								240.0			240.0
	ComPro									120.0	328.8	448.8
Ukraine	Drift				20.0	30.0	15.0		24.0	66.0	58.0	213.0
	Strip			45.0	130.0	30.0	15.0	15.0	234.0	190.0	58.0	717.0
United States OSU	Drift					22.7	2.2		10.0	5.0		57.5
<b>Grand Total</b>		<b>427.3</b>	<b>260.0</b>	<b>1,385.8</b>	<b>1,443.8</b>	<b>5,270.0</b>	<b>15,070.6</b>	<b>16,872.6</b>	<b>18,298.7</b>	<b>20,231.4</b>	<b>27,007.5</b>	<b>106,267.5</b>

**Table 3A: CORE Expenditure 1997 - 2006: Totals by System**

(Unit = kCHF)

Sum of Payments	Year										Grand Total
System	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	
Pixel					90.0	814.1	167.6	885.5	640.0	684.1	3,281.3
Drift	35.9	40.0	213.0	116.0	92.7	820.3	457.3	909.9	1,756.7	1,992.2	6,433.9
Strip			100.0	161.3	99.5	1,275.3	1,542.4	1,785.1	2,002.7	2,786.6	9,752.9
ITS-CMA	21.5	11.9	45.0	31.0	40.3	14.8	22.0	9.0			195.5
TPC				320.9	2,496.2	2,408.5	2,266.4	1,866.4	2,199.9	1,121.7	12,680.0
TRD					68.0	560.0	2,196.9	3,091.7	1,974.6	5,119.6	13,010.8
TOF				29.4	5.6		1,370.1	1,515.2	2,759.2	5,457.9	11,137.4
Pestov/PPC	142.6	43.4	210.0								396.0
HMPID		4.1	13.3	50.0	305.9	783.2	315.6	166.7	189.3	176.6	2,004.8
PHOS	113.8	40.5	120.0	292.0	161.1	2,570.3	2,730.7	3,446.0	2,098.0	3,234.0	14,806.4
Forward			304.0	154.0	16.7	280.3	194.1	361.5	1,197.6	1,266.1	3,774.3
Muons	48.8	120.1	371.5	231.6	1,246.8	5,138.4	4,570.9	2,980.9	3,214.2	1,481.3	19,404.3
DAQ									646.7	1,044.5	1,691.2
Trigger				46.9	29.0		200.0	200.0	233.3	192.0	901.2
ACORDE								30.0		83.6	113.6
HLT						10.0	3.2	340.8	51.0	136.0	541.0
Infrastr.					557.5	281.1	718.7	710.1	1,106.0	1,365.2	4,738.7
ComPro	64.7		9.0	10.7	60.6	114.2	116.7		162.2	866.2	1,404.2
C/F Fee		230.0	252.0	270.0	224.9	255.0	240.7	178.1	230.0	90.0	1,970.7
C/F Cash/C&I		100.0	640.0	1,135.0	1,399.0	1,752.0	342.3	1,237.0	2,046.7	1,195.6	9,847.6
Grand Total	427.3	590.0	2,277.8	2,848.8	6,893.8	17,077.6	17,455.6	19,713.8	22,508.1	28,293.1	118,085.8

**Table 3B: CORE Expenditure 1997 - 2006: Totals by Funding Agency**

(Unit = kCHF)

Sum of Payments	Year										Grand Total
Funding Agency	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	
CERN	64.7	60.0	485.8	595.1	1,663.2	5,426.7	2,883.1	2,041.7	2,661.0	3,785.5	19,666.8
Czech Republic	35.9	50.0	55.0	55.0	35.0	40.0	45.0	80.0	107.4	60.0	563.3
Denmark			10.0	5.0	105.0	55.0	105.0	105.0	455.0	399.0	1,239.0
Finland		5.0	5.0	5.0	7.4	5.0	284.0	237.8	200.2	259.2	1,008.6
France CEA		5.0	5.0	50.0	144.0	290.0	335.0	534.5	196.0	81.0	1,640.5
France IN2P3	25.0	73.0	569.0	172.9	2,861.0	807.1	1,066.5	2,149.6	1,703.3	9,427.4	
Germany BMBF	20.0	30.0	10.0	1,298.0	1,357.0	2,217.6	2,985.4	2,373.2	5,258.0	15,549.2	
Germany GSI		5.0	5.0	235.0	904.0	426.9	905.0	1,034.1	1,814.0	888.7	6,217.7
Greece			110.0	160.4	5.0	10.0		18.7		133.5	437.6
Hungary		5.0	5.0	5.0	5.0	5.0	5.0	5.0	17.0	480.3	532.3
Italy	100.0	622.0	334.0	1,471.0	2,285.3	3,350.2	4,199.8	5,921.4	8,739.7	27,023.3	
Netherlands	105.0	110.0	36.3	72.1	344.6	746.0	437.0	362.0	282.8	2,495.8	
Norway		10.0	10.0	10.0	10.0	10.0	61.0	601.0	269.0	189.0	1,170.0
Poland		5.0	10.0	25.0	5.0	165.0	202.0	150.0	55.0	200.0	817.0
Slovak Republic			20.0	95.0	105.0	61.4	180.0	140.0	125.0	82.6	809.0
Switzerland				5.0							5.0
Sweden		5.0	5.0	5.0	5.0	121.4	615.0	546.6	1,402.4	277.0	2,982.4
United Kingdom		5.0	5.0	51.9	34.0	5.0	225.0	340.0	845.0	201.0	1,711.9
Armenia			2.0		5.0	4.8	8.0	8.0	5.0	5.0	37.8
China		5.0				160.0	185.0	188.0	256.0	337.0	1,131.0
Croatia				5.0	70.0	17.0	84.8	5.0	5.0		186.8
India				30.0	15.0	228.0	822.1	1,066.7	562.2	505.0	3,229.0
JINR		50.0	85.0		310.0	452.0	310.7	288.0	5.0	514.6	2,015.3
Mexico				5.0	5.0	15.0	5.0	30.0	100.1	383.6	543.7
Romania ISS										45.0	45.0
Romania NIPNE						15.0	100.0	15.0	167.6	115.0	412.6
Russia LHC-2	326.7	120.0	565.0	387.1	349.5	694.3	697.0	745.0	899.0	1,223.0	6,006.6
Russia Other						1,970.0	2,242.0	2,562.0	1,274.0	2,005.8	10,053.8
South Africa						5.0	5.0		5.0		15.0
Ukraine		10.0	50.0	165.0	70.0	40.0	20.0	263.0	261.0	121.0	1,000.0
United States Creighton							5.0	5.0	5.0		15.0
United States OSU			10.0	5.0	27.7	7.2	5.0	15.0	10.0	17.6	97.5
Grand Total	427.3	590.0	2,277.8	2,848.8	6,893.8	17,077.6	17,455.6	19,713.8	22,508.1	28,293.1	118,085.8





**Table 4A - Preliminary 2008 CORE Budget by System**  
(unit = kCHF)

Sum of Pay			
System	Funding Agency	Description	Total
TRD	Germany BMBF	Upgrade Ethernet switches	80
		Upgrade infinband backbone	160
		Computers	360
	Germany GSI	Electronics	1,099
		Mechanics	160
TRD Total			1,859
TOF	Italy	Detectors	400
		Electronics	400
TOF Total			800
PHOS	Norway	Trigger electronics TRDs	100
	China	Module FEE cards	130
	Japan	APDs	401
		Charge sensitive preamps	61
		T-cards	51
	JINR	Crystals	122
	Russia LHC-2	Module mecanics, cooling, monitoring	281
	Russia other	CPV module	100
		Crystals	2,806
PHOS Total			4,052
Muons	France IN2P3	Absorber (CtC)	93
Muons Total			93
DAQ	CERN	DAQ	1,200
DAQ Total			1,200
Grand Total			8,004

**Table 4B - Preliminary 2008 CORE Budget by Funding Agency**  
(unit = kCHF)

Sum of Pay				
Funding Agency	System	Description	Total	
CERN	DAQ	DAQ	1,200	
CERN Total			1,200	
France IN2P3	Muons	Absorber (CtC)	93	
France IN2P3 Total			93	
Germany BMBF	TRD	Upgrade Ethernet switches	80	
		Upgrade infinband backbone	160	
		Computers	360	
Germany BMBF Total			600	
Germany GSI	TRD	Electronics	1,099	
		Mechanics	160	
Germany GSI Total			1,259	
Italy	TOF	Detectors	400	
		Electronics	400	
Italy Total			800	
Norway	PHOS	Trigger electronics TRDs	100	
Norway Total			100	
China	PHOS	Module FEE cards	130	
China Total			130	
Japan	PHOS	APDs	401	
		Charge sensitive preamps	61	
		T-cards	51	
Japan Total			513	
JINR	PHOS	Crystals	122	
JINR Total			122	
Russia LHC-2	PHOS	Module mecanics, cooling, monitoring	281	
		CPV module	100	
Russia LHC-2 Total			381	
Russia other	PHOS	Crystals	2,806	
Russia other Total			2,806	
Grand Total			8,004	