

Report on CORE Construction Budgets

1 - CORE Expenses in 2005.

The CORE Construction Budget for 2005, approved at the RRB meeting on 27 October, 2004, amounts to 25,842 kCHF. The actual expenditure during 2005 amounts to 20,071 kCHF. This is detailed in the following tables (unit = kCHF):

Table 1A 2005 CORE Expenditure by System

Table 1B 2005 CORE Expenditure by Funding Agency

The cumulative expenditure 1997 - 2005 is given in the following tables:

Table 2A Cumulative CORE Expenditure 1997 - 2005 by System

Table 2B Cumulative CORE Expenditure 1997 - 2005 by Funding Agency

Note that the tables do not include the 5 kCHF annual cash contribution to the Common Fund which each institute is required to pay (ref.: MoU art. 6.3).

2 - Update on Planned CORE Expenses in 2006

The CORE Construction Budget for 2006, approved at the RRB meeting on 19 October 2005, amounts to 14,884 kCHF.

3 - Preliminary Estimate for CORE Expenses in 2007

The preliminary estimate of the CORE Construction Budget requirements for the year 2007 adds up to 9,722 kCHF. No distinction between commitments and actual payments has been made.

The details of the 2007 preliminary budget are given in the following table (unit = kCHF):

Table 3 Preliminary Estimate of 2007 CORE Budget by System and Funding Agency

The draft construction budget will be submitted for approval to the Resources Review Board meeting in October 2006.

Table 1A - 2005 CORE Expenditure by System (kCHF)

System	Funding Agency	Description	Data
			Payments
Pixel	CERN	Bump bonding, electronics	411.0
	Italy	Wafers, mechanics and cooling	190.0
	Slovak Republic	ALTERA FPGA chips f. router boards	30.0
	Russia Other	Controls	9.0
<i>Pixel Total</i>			640.0
Drift	Czech Republic	LVPS2.2 modules, crates and spare parts	81.4
	Italy	Assembly jigs, installation, ancillary services	1,235.4
		Readout boards, CARLOS end ladder board and CARLOSx clock	54.3
		Spare detectors	314.7
	Ukraine	Microcables	66.0
	United States OSU	Laser alignment system, construction/testing	5.0
<i>Drift Total</i>			1,756.7
Strip	CERN	Microcables	125.0
	Finland	Strip	128.0
	Italy	Module assembly	142.6
	Netherlands	Assembly	357.0
	Ukraine	Microcables	190.0
<i>Strip Total</i>			942.6
TPC	CERN	Field cage, electronics	154.0
	Germany BMBF	Cooling, monitoring, infrastructure	21.4
		FEE, HV/LV	46.5
	Germany GSI	Electronics frames	235.0
		Racks, cooling, piping, service support wheel	269.0
		ROC installation and miscellaneous	64.0
	Poland	TPC	40.0
	Slovak Republic	Inner ROC	35.0
	Sweden	FEC production	835.0
		RCU + backplane production	400.0
<i>TPC Total</i>			2,099.9
TRD	Germany BMBF	FEE	748.7
		Gas system	555.0
		Readout chambers, supermodules	186.3
	Germany GSI	Multi-chip modules	263.0
		Racks	100.0
<i>TRD Total</i>			1,853.0
TOF	Italy	Cables + general (gas system, tools, racks)	1,296.5
		Electronics (inc. SC, Trigger, DAQ)	360.2
		MRPC strips, modules	1,043.5
	Russia LHC-2	Cosmic ray test	59.0
<i>TOF Total</i>			2,759.2
HMPID	CERN	Cooling panels, mechanics	8.0
	Italy	Readout cards, cables, connectors	133.3
	Russia LHC-2	HMPID	9.0
<i>HMPID Total</i>			150.3
PHOS	Norway	FEE Boards	145.0
	Russia LHC-2	PHOS mechanics, CPV	738.0
	Russia Other	Crystals	1,136.0
<i>PHOS Total</i>			2,019.0
Forward	Finland	T0	67.2
	France IN2P3	V0	160.0
	Italy	ZDC photomultipliers, support platform	81.3
	India	PMD	425.0
	Mexico	V0 photomultipliers, scintillators and fibres	90.1
	Russia LHC-2	T0 full chain readout test	15.0
	Russia Other	T0 full chain readout test	9.0
<i>Forward Total</i>			847.6
Muons	CERN	Magnet	385.0
		Absorber	608.0
	France CEA	Tracking chambers	78.0
	France IN2P3	GMS	270.0
		Tracking chambers, mechanics	1,132.0
		Trigger readout cards, local V0 cards	51.4
		Trigger slow control LV, LV power supplies	64.0
	Italy	Tracking LV, HV	413.9
		Trigger gas system, HV power supplies	33.0
		Trigger RPC, bakelite slats, mechanical structure	110.9
	Russia LHC-2	Tracking	68.0
<i>Muons Total</i>			3,214.2
Trigger	Slovak Republic	Trigger	60.0
	United Kingdom	Central trigger processor	840.0
<i>Trigger Total</i>			900.0
HLT	Germany BMBF	HLT	21.0
	Norway	Netw. infrastr., H-RORC, CHARM prototype	30.0
<i>HLT Total</i>			51.0
Infrastr.	CERN	Installation manpower	671.0
<i>Infrastr. Total</i>			671.0
ComPro	Russia Other	Magnetic field mapping	120.0
<i>ComPro Total</i>			120.0
C/F Cash/C&I	Czech Republic	Cash/C&I contribution	6.0
	France CEA	Cash/C&I contribution	113.0
	Germany BMBF	Cash/C&I contribution	769.3
	Germany GSI	Cash/C&I contribution	878.0
	Hungary	Cash/C&I contribution	12.0
	Sweden	Cash/C&I contribution	157.4
	India	Cash/C&I contribution	80.0
	Romania	Cash/C&I contribution	31.0
<i>C/F Cash/C&I Total</i>			2,046.7
<i>Grand Total</i>			20,071.1

Table 1B - 2005 CORE Expenditure by Funding Agency (kCHF)

Funding Agency	System	Description	Data
			Payments
CERN	Pixel	Bump bonding, electronics	411.0
	Strip	Microcables	125.0
	TPC	Field cage, electronics	154.0
	HMPID	Cooling panels, mechanics	8.0
	Muons	Magnet	385.0
		Absorber	608.0
	Infrastr.	Installation manpower	671.0
CERN Total			2,362.0
Czech Republic	Drift	LVPS2 2 modules, crates and spare parts	81.4
	C/F Cash/C&I	Cash/C&I contribution	6.0
Czech Republic Total			87.4
Finland	Strip	Strip	128.0
	Forward	T0	67.2
Finland Total			195.2
France CEA	Muons	Tracking chambers	78.0
	C/F Cash/C&I	Cash/C&I contribution	113.0
France CEA Total			191.0
France IN2P3	Forward	V0	160.0
	Muons	GMS	270.0
		Tracking chambers, mechanics	1,132.0
		Trigger readout cards, local V0 cards	51.4
		Trigger slow control LV, LV power supplies	64.0
France IN2P3 Total			1,677.4
Germany BMBF	TPC	Cooling, monitoring, infrastructure	21.4
		FEE, HV/LV	46.5
	TRD	FEE	748.7
		Gas system	555.0
		Readout chambers, supermodules	186.3
	HLT	HLT	21.0
	C/F Cash/C&I	Cash/C&I contribution	769.3
Germany BMBF Total			2,348.2
Germany GSI	TPC	Electronics frames	335.0
		Racks, cooling, piping, service support wheel	269.0
		ROC installation and miscellaneous	64.0
	TRD	Multi-chip modules	263.0
		Racks	100.0
	C/F Cash/C&I	Cash/C&I contribution	878.0
Germany GSI Total			1,809.0
Hungary	C/F Cash/C&I	Cash/C&I contribution	12.0
Hungary Total			12.0
Italy	Pixel	Wafers, mechanics and cooling	190.0
	Drift	Assembly jigs, installation, ancillary services	1,235.4
		Readout boards, CARLOS end ladder board and CARLOSrx clock	54.3
		Spare detectors	314.7
	Strip	Module assembly	142.6
	TOF	Cables + general (gas system, tools, racks)	1,296.5
		Electronics (inc. SC, Trigger, DAQ)	360.2
		MRPC strips, modules	1,043.5
	HMPID	Readout cards, cables, connectors	133.3
	Forward	ZDC photomultipliers, support platform	81.3
	Muons	Tracking LV, HV	413.9
		Trigger gas system, HV power supplies	33.0
		Trigger RPC, bakelite slats, mechanical structure	110.9
Italy Total			5,409.4
Netherlands	Strip	Assembly	357.0
Netherlands Total			357.0
Norway	PHOS	FEE Boards	145.0
	HLT	Netw. infrastr., H-RORC, CHARM prototype	30.0
Norway Total			175.0
Poland	TPC	TPC	40.0
Poland Total			40.0
Slovak Republic	Pixel	ALTERA FPGA chips f. router boards	30.0
	TPC	Inner ROC	35.0
	Trigger	Trigger	60.0
Slovak Republic Total			125.0
Sweden	TPC	FEC production	835.0
		RCU + backplane production	400.0
	C/F Cash/C&I	Cash/C&I contribution	157.4
Sweden Total			1,392.4
United Kingdom	Trigger	Central trigger processor	840.0
United Kingdom Total			840.0
India	Forward	PMD	425.0
	C/F Cash/C&I	Cash/C&I contribution	80.0
India Total			505.0
Mexico	Forward	V0 photomultipliers, scintillators and fibres	90.1
Mexico Total			90.1
Romania	C/F Cash/C&I	Cash/C&I contribution	31.0
Romania Total			31.0
Russia LHC-2	TOF	Cosmic ray test	59.0
	HMPID	HMPID	9.0
	PHOS	PHOS mechanics, CPV	738.0
	Forward	T0 full chain readout test	15.0
	Muons	Tracking	68.0
Russia LHC-2 Total			889.0
Russia Other	Pixel	Controls	9.0
	PHOS	Crystals	1,136.0
	Forward	T0 full chain readout test	9.0
	ComPro	Magnetic field mapping	120.0
Russia Other Total			1,274.0
Ukraine	Drift	Microcables	66.0
	Strip	Microcables	190.0
Ukraine Total			256.0
United States OSU	Drift	Laser alignment system, construction/testing	5.0
United States OSU Total			5.0
Grand Total			20,071.1

Table 2A - Cumulative CORE Expenditure 1997 - 2005 by System (kCHF)

Sum of Payments		Year									
System	Funding Agency	1997	1998	1999	2000	2001	2002	2003	2004	2005	Grand Total
Pixel	CERN					45.0	335.8	-83.1	166.2	411.0	874.9
	Italy						478.3	145.7	659.3	190.0	1,473.3
	Slovak Republic					45.0		105.0	60.0	30.0	240.0
	Russia Other									9.0	9.0
Pixel Total						90.0	814.1	167.6	885.5	640.0	2,597.2
Drift	Czech Republic	35.9	40.0	40.0	45.0	10.0			2.0	81.4	254.3
	Italy			173.0	51.0	30.0	803.1	457.3	873.9	1,604.3	3,992.5
	Ukraine				20.0	30.0	15.0			24.0	155.0
	United States OSU					22.7	2.2		10.0	5.0	39.9
Drift Total		35.9	40.0	213.0	116.0	92.7	820.3	457.3	909.9	1,756.7	4,441.7
Strip	CERN						33.8	220.4	188.6	125.0	567.8
	Finland					2.4		250.0	194.9	128.0	575.3
	France IN2P3						848.0		450.1		1,298.1
	Italy						38.9	316.0	367.5	142.6	865.0
	Netherlands			55.0	31.3	67.1	339.6	741.0	350.0	357.0	1,941.0
	Ukraine			45.0	130.0	30.0	15.0	15.0	234.0	190.0	659.0
Strip Total				100.0	161.3	99.5	1,275.3	1,542.4	1,785.1	942.6	5,906.1
TTS-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
TTS-CMA Total		21.5	11.9	45.0	31.0	40.3	14.8	22.0	9.0		195.5
TPC	CERN				25.9	257.2	1,221.2	304.8	393.7	154.0	2,356.9
	Denmark					100.0	50.0	100.0	20.0		270.0
	Germany BMBF					1,190.0	504.0	242.8	225.9	67.9	2,230.6
	Germany GSI				230.0	899.0	421.9	819.0	749.1	568.0	3,687.0
	Greece									7.7	7.7
	Poland						60.0	90.0	50.0	40.0	240.0
	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	2,281.4
	Croatia							84.8			84.8
TPC Total					320.9	2,496.2	2,408.5	2,266.4	1,866.4	2,099.9	11,458.3
TRD	Germany BMBF					68.0	523.0	1,935.9	2,724.7	1,490.0	6,741.6
	Germany GSI							81.0	280.0	363.0	724.0
	Greece									11.0	11.0
	JINR							37.0	80.0	66.0	183.0
	Romania								100.0	10.0	110.0
TRD Total						68.0	560.0	2,196.9	3,091.7	1,853.0	7,769.6
TOF	Italy							1,326.1	1,458.2	2,700.2	5,484.5
	Russia LHC-2					29.4	5.6	44.0	57.0	59.0	195.0
TOF Total						29.4	5.6	1,370.1	1,515.2	2,759.2	5,679.5
Pestov/PPC	Russia LHC-2	142.6	43.4	210.0							396.0
Pestov/PPC Total		142.6	43.4	210.0							396.0
HMPID	CERN			13.3		105.9	306.8	82.9	-6.3	8.0	510.6
	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	8.0	9.0	35.5
HMPID Total			4.1	13.3	50.0	305.9	783.2	315.6	166.7	150.3	1,789.2
PHOS	Czech Republic						35.0			48.0	83.0
	Norway								255.0	145.0	400.0
	Poland						90.0	90.0	90.0		270.0
	JINR							67.7	222.0		289.7
	Russia LHC-2	113.8	40.5	120.0	292.0	161.1	315.3	356.0	527.0	738.0	2,663.7
	Russia Other						1,970.0	2,217.0	2,304.0	1,136.0	7,627.0
PHOS Total		113.8	40.5	120.0	292.0	161.1	2,410.3	2,730.7	3,446.0	2,019.0	11,333.4
Forward	Finland							29.0	38.0	67.2	134.2
	France IN2P3								10.5	160.0	170.5
	Greece			100.0	150.4						250.4
	Italy		204.0				262.0	45.0	83.0	81.3	675.3
	India						5.0	92.1	205.0	425.0	727.1
	Mexico									90.1	90.1
	Russia LHC-2				3.6	16.7	13.3	12.0	16.0	15.0	76.6
	Russia Other							16.0	9.0	9.0	34.0
Forward Total				304.0	154.0	16.7	280.3	194.1	361.5	847.6	2,158.2
Muons	CERN		50.0	58.5	58.6	418.6	1,825.9	1,804.7	777.4	993.0	5,986.6
	France CEA					139.0	262.0	330.0	529.5	78.0	1,338.5
	France IN2P3		48.0	84.0	148.0	1,988.0	807.1	290.8	1,517.4	4,883.3	
	Italy				60.0	138.0	233.0	584.1	189.5	557.8	1,762.4
	India					193.0	730.0	831.7			1,754.7
	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	939.6
	Russia Other								240.0		240.0
Muons Total		48.8	120.1	371.5	231.6	1,226.8	5,138.4	4,570.9	2,980.9	3,214.2	17,903.0
Trigger	Slovak Republic								20.0	60.0	80.0
	United Kingdom				46.9	29.0		200.0	180.0	840.0	1,295.9
Trigger Total					46.9	29.0		200.0	200.0	900.0	1,375.9
HLT	Germany BMBF						10.0	3.2	4.8	21.0	39.0
	Norway								336.0	30.0	366.0
HLT Total							10.0	3.2	340.8	51.0	405.0
Infrastr.	CERN					499.5	281.1	533.7	355.1	671.0	2,340.5
Infrastr. Total						499.5	281.1	533.7	355.1	671.0	2,340.5
CompPro	CERN	64.7			10.7			19.7			95.0
	Russia LHC-2					38.9	41.9				80.8
	Russia Other									120.0	120.0
CompPro Total		64.7			10.7	38.9	41.9	19.7		120.0	295.8
ACORDE	Mexico								30.0		30.0
ACORDE Total									30.0		30.0
C/F Cash/C&I	CERN		400.0	500.0	259.0	1,412.0					2,571.0
	Czech Republic					15.0		35.0	30.0	6.0	86.0
	Denmark								80.0		80.0
	France CEA				45.0		23.0			113.0	181.0
	France IN2P3				460.0				315.0		775.0
	Germany BMBF						300.0			769.3	1,069.3
	Germany GSI									878.0	878.0
	Hungary									12.0	12.0
	Italy			190.0	110.0	1,085.0		191.3	403.4		1,979.7
	Netherlands		100.0	50.0					82.0		232.0
	Norway							51.0			51.0
	Slovak Republic				20.0						20.0
	Sweden							50.0	171.6	157.4	379.0
	United Kingdom							15.0	155.0		170.0
	Croatia					40.0	17.0				57.0
	India									80.0	80.0
	Romania									31.0	31.0
C/F Cash/C&I Total		100.0	640.0	1,135.0	1,399.0	1,752.0	342.3	1,237.0	2,046.7		8,652.0
Grand Total		427.3	360.0	2,016.8	2,578.8	6,569.3	16,590.3	16,932.9	19,180.7	20,071.1	84,727.1

Table 2B Cumulative CORE Expenditure 1997 - 2005 by F/A (kCHF)

Sum of Payments		Year									Grand Total
Funding Agency	System	1997	1998	1999	2000	2001	2002	2003	2004	2005	
CERN	Pixel					45.0	335.8	-83.1	166.2	411.0	874.9
	Strip				25.9		33.8	220.4	188.6	125.0	567.8
	TPC			13.3		257.2	1,221.2	304.8	393.7	154.0	2,356.9
	HMPID					105.9	306.8	82.9	-6.3	8.0	510.6
	Muons		50.0	58.5	58.6	418.6	1,825.9	1,804.7	777.4	993.0	5,986.6
	Infrastr.					499.5	281.1	533.7	355.1	671.0	2,340.5
	ComPro	64.7			10.7			19.7			95.0
	C/F Cash/C&I			400.0	500.0	259.0	1,412.0				2,571.0
CERN Total		64.7	50.0	471.8	595.1	1,585.2	5,416.7	2,883.1	1,874.7	2,362.0	15,303.3
Czech Republic	Drift	35.9	40.0	40.0	45.0	10.0			2.0	81.4	254.3
	PHOS								48.0		83.0
	C/F Cash/C&I					15.0		35.0	30.0	6.0	86.0
Czech Republic Total		35.9	40.0	40.0	45.0	25.0	35.0	35.0	80.0	87.4	423.3
Denmark	TPC					100.0	50.0	100.0	20.0		270.0
	C/F Cash/C&I								80.0		80.0
Denmark Total						100.0	50.0	100.0	100.0		350.0
Finland	Strip					2.4		250.0	194.9	128.0	575.3
	Forward							29.0	38.0	67.2	134.2
Finland Total						2.4		279.0	232.8	195.2	709.5
France CEA	Muons					139.0	262.0	330.0	529.5	78.0	1,338.5
	C/F Cash/C&I				45.0		23.0			113.0	181.0
France CEA Total					45.0	139.0	285.0	330.0	529.5	191.0	1,519.5
France IN2P3	Strip						848.0		450.1		1,298.1
	Forward								10.5	160.0	170.5
	Muons		48.0	84.0	148.0	1,988.0	807.1	290.8	1,517.4	4,883.3	
	C/F Cash/C&I			460.0				315.0			775.0
France IN2P3 Total			48.0	544.0	148.0	2,836.0	807.1	1,066.4	1,677.4	7,126.9	
Germany BMBF	TPC					1,190.0	504.0	242.8	225.9	67.9	2,230.6
	TRD					68.0	523.0	1,935.9	2,724.7	1,490.0	6,741.6
	HLT					10.0	3.2	4.8	21.0		39.0
	C/F Cash/C&I						300.0		769.3		1,069.3
Germany BMBF Total						1,258.0	1,337.0	2,181.9	2,955.4	2,348.2	10,080.5
Germany GSI	TPC				230.0	899.0	421.9	819.0	749.1	568.0	3,687.0
	TRD							81.0	280.0	363.0	724.0
	C/F Cash/C&I									878.0	878.0
Germany GSI Total					230.0	899.0	421.9	900.0	1,029.1	1,809.0	5,289.0
Greece	TPC								7.7		7.7
	TRD								11.0		11.0
	Forward		100.0	150.4							250.4
Greece Total			100.0	150.4					18.7		269.1
Hungary	C/F Cash/C&I									12.0	12.0
Hungary Total										12.0	12.0
Italy	Pixel						478.3	145.7	659.3	190.0	1,473.3
	Drift		173.0	51.0	30.0	803.1	457.3	873.9	1,604.3	3,992.5	
	Strip					38.9	316.0	367.5	142.6		865.0
	ITS-CMA				8.0	18.0					26.0
	TOF							1,326.1	1,458.2	2,700.2	5,484.5
	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		675.3
	Muons			60.0	138.0	233.0	584.1	189.5	557.8		1,762.4
	C/F Cash/C&I		190.0	110.0	1,085.0		191.3	403.4			1,979.7
Italy Total			567.0	279.0	1,471.0	2,285.3	3,290.2	4,199.8	5,409.4	17,501.6	
Netherlands	Strip		55.0	31.3	67.1	339.6	741.0	350.0	357.0		1,941.0
	C/F Cash/C&I		100.0	50.0					82.0		232.0
Netherlands Total			100.0	105.0	31.3	67.1	339.6	741.0	432.0	357.0	2,173.0
Norway	PHOS								255.0	145.0	400.0
	HLT								336.0	30.0	366.0
	C/F Cash/C&I								51.0		51.0
Norway Total									51.0	591.0	817.0
Poland	TPC						60.0	90.0	50.0	40.0	240.0
	PHOS						90.0	90.0	90.0		270.0
Poland Total							150.0	180.0	140.0	40.0	510.0
Slovak Republic	Pixel					45.0	105.0	60.0	30.0		240.0
	TPC			65.0	50.0	35.0	65.0	50.0	35.0		300.0
	Trigger								20.0		80.0
	C/F Cash/C&I			20.0							20.0
Slovak Republic Total				85.0	95.0	35.0	170.0	130.0	125.0		640.0
Sweden	TPC						116.4	560.0	370.0	1,235.0	2,281.4
	C/F Cash/C&I							50.0	171.6		379.0
Sweden Total							116.4	610.0	541.6	1,392.4	2,660.4
United Kingdom	Trigger			46.9	29.0			200.0	180.0	840.0	1,295.9
	C/F Cash/C&I							15.0	155.0		170.0
United Kingdom Total				46.9	29.0			215.0	335.0	840.0	1,465.9
Croatia	TPC							84.8			84.8
	C/F Cash/C&I				40.0	17.0					57.0
Croatia Total					40.0	17.0		84.8			141.8
India	Forward						5.0	92.1	205.0	425.0	727.1
	Muons						193.0	730.0	831.7		1,754.7
	C/F Cash/C&I									80.0	80.0
India Total							198.0	822.1	1,036.7	505.0	2,561.8
JINR	TRD						37.0	80.0	66.0		183.0
	PHOS							67.7	222.0		289.7
	Muons		50.0	75.0		310.0	400.0	163.0			998.0
JINR Total			50.0	75.0		310.0	437.0	310.7	288.0		1,470.7
Mexico	Forward									90.1	90.1
	ACORDE								30.0		30.0
Mexico Total									30.0	90.1	120.1
Romania	TRD							100.0	10.0		110.0
	C/F Cash/C&I									31.0	31.0
Romania Total								100.0	10.0	31.0	141.0
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	195.0
	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	2,663.7
	Forward				3.6	16.7	13.3	12.0	16.0	15.0	76.6
	Muons	48.8	20.1	190.0	29.0	73.2	236.5	152.0	122.0	68.0	939.6
	ComPro					38.9	41.9				80.8
Russia LHC-2 Total		326.7	120.0	565.0	377.1	317.8	628.2	585.0	730.0	889.0	4,538.8
Russia Other	Pixel							9.0	9.0		18.0
	ITS-CMA										
	PHOS						1,970.0	2,217.0	2,304.0	1,136.0	7,627.0
	Forward							16.0	9.0	9.0	34.0
	Muons								240.0		240.0
	ComPro									120.0	120.0
Russia Other Total							1,970.0	2,242.0	2,562.0	1,274.0	8,048.0
Ukraine	Drift			20.0	30.0		15.0		24.0	66.0	155.0
	Strip		45.0	130.0	30.0	15.0	15.0	234.0	190.0		659.0
Ukraine Total			45.0	150.0	60.0	30.0	15.0	258.0	256.0		814.0
United States OSU	Drift					22.7	2.2		10.0	5.0	39.9
United States OSU Total						22.7	2.2		10.0	5.0	39.9
Grand Total		427.3	360.0	2,016.8	2,578.8	6,569.3	16,590.3	16,932.9	19,180.7	20,071.1	84,727.1

Table 3 Preliminary Estimate of 2007 CORE Budget by System and by Funding Agency

Sum of Pay			
System	Funding Agency	Description	Total
Pixel	CERN	various items, power supplies	60
	Italy	various items, power supplies	60
<i>Pixel Total</i>			120
TRD	Germany GSI	TRD	1,240
<i>TRD Total</i>			1,240
TOF	Italy	Electronics	2,500
		Modules	200
<i>TOF Total</i>			2,700
PHOS	Poland	Crystals	65
	China	Electronics	250
	JINR	Crystals	130
	Russia LHC-2	Module mechanics, cooling, monitoring	520
		CPV modules (2)	100
	Russia other	Crystals	1,300
<i>PHOS Total</i>			2,365
Muons	France IN2P3	Tracking	304
		Trigger	100
<i>Muons Total</i>			404
DAQ	CERN	DAQ	351
<i>DAQ Total</i>			351
Trigger	United Kingdom	Central Trigger Processor	10
<i>Trigger Total</i>			10
HLT	Germany BMBF	HLT	803
	Germany GSI	HLT	279
	Norway	Full connectivity HLT system	450
<i>HLT Total</i>			1,532
Infrastr.	CERN	Installation manpower	1,000
<i>Infrastr. Total</i>			1,000
<i>Grand Total</i>			9,722

Sum of Pay			
Funding Agency	System	Description	Total
CERN	Pixel	various items, power supplies	60
	DAQ	DAQ	351
	Infrastr.	Installation manpower	1,000
<i>CERN Total</i>			1,411
France IN2P3	Muons	Tracking	304
		Trigger	100
<i>France IN2P3 Total</i>			404
Germany BMBF	HLT	HLT	803
<i>Germany BMBF Total</i>			803
Germany GSI	TRD	TRD	1,240
	HLT	HLT	279
<i>Germany GSI Total</i>			1,519
Italy	Pixel	various items, power supplies	60
	TOF	Electronics	2,500
		Modules	200
<i>Italy Total</i>			2,760
Norway	HLT	Full connectivity HLT system	450
<i>Norway Total</i>			450
Poland	PHOS	Crystals	65
<i>Poland Total</i>			65
United Kingdom	Trigger	Central Trigger Processor	10
<i>United Kingdom Total</i>			10
China	PHOS	Electronics	250
<i>China Total</i>			250
JINR	PHOS	Crystals	130
<i>JINR Total</i>			130
Russia LHC-2	PHOS	Module mechanics, cooling, monitoring	520
		CPV modules (2)	100
<i>Russia LHC-2 Total</i>			620
Russia other	PHOS	Crystals	1,300
<i>Russia other Total</i>			1,300
<i>Grand Total</i>			9,722