

Draft 2008 ALICE M&O Budget

1. Category A Budget

The 2008 ALICE Maintenance and Operations Cat. A draft budget and estimates for the period 2009 – 2011 are summarized in the following table (unit = kCHF):

Category	Data				
	2008	2009	2010	2011	
Detector related costs	1,959	1,967	1,967	1,967	
Secretariat	269	278	288	288	
Communications	10	10	10	10	
On-line computing	797	1,154	1,230	2,024	
Off-line computing	427	427	427	427	
Test beams & calibration facilities	147	107	107	107	
Laboratory operations	360	310	310	310	
General services	621	615	606	606	
Total without Power	4,591	4,868	4,945	5,738	
Power	2,592	2,592	2,592	2,592	
Grand Total	7,183	7,459	7,537	8,330	
Operations sub-items	2,680	2,705	2,714	2,714	
Consumables sub-items	4,502	4,755	4,822	5,616	
Grand Total	7,183	7,459	7,537	8,330	

Table 1 – M&O A cost estimates 2008 - 2010

Comment:

1. The draft budget for 2008 and the estimates for the following years have been updated with respect to the data submitted to the meeting of the Resources Review Board in April 2007.
2. The data have been modified in particular also in discussion with the members of the RRB Scrutiny Group.

Sharing

The following table indicates the sharing of the 2008 draft budget based on the number of 'Scientific staff holding PhD or equivalent qualifications' as defined in the Memorandum of Understanding on Maintenance and Operations (see overleaf):

	Scientists	M&O Cat A without energy	Energy	Energy billed to FA	Bill in kCHF
CERN	64	518.2	292.6		518.2
Czech Republic	12	97.2	54.9		97.2
Denmark	5	40.5	22.9		40.5
Finland	6	48.6	27.4		48.6
France CEA	7	56.7	32.0		56.7
France IN2P3	56	453.4	256.0		453.4
Germany BMBF	32	259.1	146.3		259.1
Germany GSI	18	145.7	82.3		145.7
Greece	7	56.7	32.0		56.7
Hungary	3	24.3	13.7		24.3
Italy	118	955.4	539.4		955.4
Netherlands	11	89.1	50.3		89.1
Norway	18	145.7	82.3		145.7
Poland	14	113.4	64.0		113.4
Slovak Republic	13	105.3	59.4		105.3
Spain/Cuba	7	56.7	32.0		56.7
Sweden	6	48.6	27.4		48.6
United Kingdom	11	89.1	50.3		89.1
Armenia	2	16.2	9.1	9.1	25.3
Brazil	4	32.4	18.3	18.3	50.7
China	8	64.8	36.6	36.6	101.3
Croatia	4	32.4	18.3	18.3	50.7
India	26	210.5	118.9	113.4	323.9
Japan	6	48.6	27.4	26.3	74.9
JINR	6	48.6	27.4	27.4	76.0
Mexico	12	97.2	54.9	54.9	152.0
Republic of Korea	6	48.6	27.4	27.4	76.0
Romania	11	89.1	50.3	50.3	139.4
Russia	44	356.3	201.1	146.6	502.9
South Africa	3	24.3	13.7	13.7	38.0
Ukraine	3	24.3	13.7	13.7	38.0
USA DOE	20	161.9	91.4	88.8	250.7
USA NSF	4	32.4	18.3	17.8	50.1
Total	567	4,591.0	2,592.0	662.5	5,253.5

Table 2 - Sharing of 2008 M&O A budget (kCHF)

2. Category B Budget

The following table summarizes the 2008 Cat. B M&O draft budget and estimates for the period 2009 – 2010 (unit = kCHF):

Detector	Data			
	2008	2009	2010	2011
Pixel	101	104	87	54
Drift	181	200	200	200
Strip	41	41	41	41
ITS-CMA	56	56	56	56
TPC	65	65	65	65
TRD	50	67	67	67
TOF	80	110	110	110
HMPID	150	150	150	150
PHOS	110	110	110	110
FMD	20	20	20	20
PMD	70	70	70	70
T0	30	30	30	30
V0	20	20	20	20
ZDC	32	40	40	54
Muons	266	266	266	266
Trigger	30	30	30	30
Grand Total	1,302	1,378	1,362	1,343

Table 3 – M&O B budget estimates 2008 - 2011

Sharing

Table 4 shows the sharing of the 2008 M&O Cat. B draft budget between Funding Agencies. This sharing has been discussed with the Funding Agencies concerned (kCHF).

2008	System																
F/A	Pixel	Drift	Strip	ITS-CMA	TPC	TRD	TOF	HMPID	PHOS	FMD	PMD	T0	V0	ZDC	Muons	Trigger	Grand Total
CERN	50		5		10			45									111
Czech Republic		10							10								20
Denmark					2					20							22
Finland			4									30					34
France CEA															15		15
France IN2P3			8										10		173		191
Germany BMBF						43											43
Germany GSI					37												37
Italy	50	158	13	50			80	105						32	48		536
Netherlands			9														9
Norway									20								20
Poland					2				10								12
Slovak Republic					1												1
Sweden					12												12
United Kingdom																30	30
China									20								20
Croatia					0												0
India											70				15		85
Japan									10								10
JINR						5			10								15
Mexico													10				10
Romania NIPNE						2											2
Russia		2	0	3					30						15		50
Ukraine		10	3														13
United States OSU		1		3													3
Grand Total	101	181	41	56	65	50	80	150	110	20	70	30	20	32	266	30	1,302

Table 4 – Sharing of 2008 M&O B Budget