



# ALICE

## Report on CORE Construction Budgets

### 1 – 2013 draft budget for CORE expenses

The preliminary estimates of the CORE Construction expenses for the year 2013 add up to 150 kCHF for the final commissioning of the Di-Jet Calorimeter (DCal).

System/Funding Agencies	2013 Draft Budget in kCHF
DCal	
Japan	37
China Wuhan	45
United States DOE	68
<b>Grand Total</b>	<b>150</b>

Table 1 shows the expected expenses in 2013 by System and by Funding Agency in kCHF.

Please note that China Wuhan and the US DOE have already delivered in 2011 all the funds needed to complete the construction and installation of the Di-jet Calorimeter (DCal). The numbers shown in Table 1 are not additional budget request but the expected expenses for the completion and commissioning of the DCal detector.

### 2 – 2013 Common Fund expenses

During the LS1 period ALICE plans to open the detector for maintenance, consolidation and to install additional detector components. The plan is to install at least three TRD super-modules, one PHOS module as well as the DCal, consisting of eight super-modules. A major campaign of infrastructure consolidation addresses the refurbishment of outdated electrical infrastructure on surface and in the counting rooms, the refurbishment of the general cooling and ventilation systems, and the consolidation of detector services in the cavern. While a large fraction of these expenses are covered by the Maintenance and Operation cat A and C budgets, some of the costs related to the installation of the TRD, the PHOS and the DCal will be covered by the Common Fund.