

**ALICE**

Report on CORE Construction Budgets

1 - CORE Expenses in 2012

The CORE Construction Budget for 2012, approved at the RRB meeting on 11 October 2011, amounts to 1,433 kCHF. The actual expenditure during 2012 amounts to 995.2 kCHF.

A contribution from Poland for consignment of PHOS crystals delivered in 2007 for an amount of 73.2 kCHF has been retroactively added to the CORE expenses.

This is detailed in the following tables (unit = kCHF):

Table 1A	2012 CORE Expenditure by System
Table 1B	2012 CORE Expenditure by Funding Agency

The cumulative expenditure 1997 – 2012 is given in the following tables:

Table 2A	Cumulative CORE Expenditure 1997 – 2012 by System
Table 2B	Cumulative CORE Expenditure 1997 – 2012 by Funding Agency

Note that these tables include in-kind contributions but do not include contributions from the Funding Agencies to the Common Fund and to the 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 – 2012: Totals by System
Table 3B	CORE Expenditure 1997 – 2012: Totals by Funding Agency

2 – Preliminary Estimate for CORE and Common Fund Expenses in 2013 and 2014

We still foresee ~10 kCHF of CORE expenses in 2013 for the final installation of the DCal and 120 kCHF for the completion of the TRD electronics.

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. Some of the costs related to the installation of the TRD, the PHOS and the DCal will be covered by the Common Fund.

Table 1A - 2012 CORE Expenditure by System

Unit = kCHF

Payments	
System	Total
TRD	601.0
PHOS	32.2
DCal	362.0
Grand Total	995.2

Table 1B - 2012 CORE Expenditure by Funding Agency

Unit = kCHF

Payments		
Funding Agency	System	Total
▼ Germany BMBF	TRD	601.0
▼ China	DCal	46.0
▼ Japan	DCal	75.0
▼ Russia Other	PHOS	32.2
▼ United States DOE	DCal	241.0
Grand Total		995.2

Table 3A: CORE Expenditure 1997 - 2012: Totals by System
(Unit = kCHF)

Sum of Payments System	Year												Grand Total				
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008		2009	2010	2011	2012
Pixel					90	814	168	885	640	684	379	174	117				3'951
Strip			100	161	100	1'275	1'542	1'785	2'003	2'787	287	-37					10'003
Drift	36	40	213	116	93	820	457	910	1'757	1'992	5						6'439
ITS-CMA	22	12	45	31	40	15	22	9									196
TPC				321	2'496	2'409	2'266	1'866	2'200	1'122	190	124					12'994
TRD				68	560	2'197	3'092	1'975	5'120	2'966	1'052	957		1'763	312	601	20'661
TOF				29	6	1370	1'515	2'759	5'458	4'827	1'352						17'316
HMPID		4	13	50	306	783	316	167	189	177	71	89					2'165
PHOS	114	41	120	292	161	2'572	2'725	3'436	2'176	3'260	1'013	922	100	297	297	757	18'017
Pestov/PPC	143	43	210														396
EMCAL								305	392	913	815	2'132	4'036	2'501			11'094
DCal														807	1'463	362	2'632
Forward			304	154	17	280	194	361	1'198	1'266	233	67	30				4'104
ACORDE								30		84		20					134
Muons	49	120	372	232	1'247	5'138	4'571	2'981	3'214	1'644	245	78					19'890
DAQ									647	1'045	671	248	1'057				3'667
Trigger				47	29		200	200	233	192	17						918
HLT						10	3	341	51	136	71	329	190	456			1'587
Infrastr.					558	281	719	710	1'106	1'365	2'612	352	-179	22			7'546
ComPro	65		45	53	75	118	33	40	202	906	272	72	96				1'977
C/F Cash/C&I		100	640	1'135	1'399	1'752	342	1'237	2'047	1'196	832	1'408	273	500	50	86	12'996
C/F Fee		230	252	270	225	255	241	178	230	90							1'971
Grand Total	427	590	2'314	2'891	6'908	17'083	17'366	20'048	23'018	29'434	15'508	8'381	6'677	6'346	2'582	1'081	160'653

Table 3B: CORE Expenditure 1997 - 2012: Totals by Funding Agency
(Unit = kCHF)

Sum of Payments Funding Agency	Year												Grand Total				
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008		2009	2010	2011	2012
CERN	65	60	486	595	1'663	5'427	2'883	2'042	2'661	3'786	4'066	1'876	995	372			26'976
Czech Republic	36	50	55	55	35	40	45	80	107	60							563
Denmark			10	5	105	55	105	105	455	399	70	30	30				1'369
Finland		5	5	5	7	5	284	238	200	259	19	19					1'047
France CEA			5	5	50	144	290	335	535	196	81						1'641
France IN2P3		25	73	569	173	2'861	807	1'067	2'150	1'703	544	576	638	230	265		11'680
Germany BMBF		20	30	10	1'298	1'357	2'218	2'985	2'373	5'258	1'675	225	190	880	312	601	19'432
Germany GSI		5	5	235	904	427	905	1'034	1'814	889	1'259	1'092	935	1'120			10'624
Greece			110	160	5	10		19		134	163						601
Hungary		5	5	5	5	5	5	5	17	480	-10						522
Italy Centro Fermi														50			50
Italy INFN		100	622	334	1'471	2'285	3'350	4'200	5'921	8'740	4'818	1'632	273	232	36		34'015
Netherlands		105	110	36	72	345	746	437	362	283							2'496
Norway		10	10	10	10	10	61	601	269	189	190	65		110			1'535
Poland		5	10	25	5	166	196	140	133	226	86	114					1'106
Romania ISS										45		10					55
Romania NIPNE						15	100	15	168	115	104	50					567
Slovak Republic			20	95	105	61	180	140	125	83							809
Spain/Cuba											45						45
Sweden		5	5	5	5	121	615	547	1'402	277							2'982
United Kingdom		5	5	52	34	5	225	340	845	201	17						1'729
Armenia			2		5	5	8	8	5	5	5	8					51
Brazil													50				50
China		5				160	185	188	256	337	278	130		387	350	68	2'344
Croatia				5	70	17	85	5	5		5	10					202
India				30	15	228	822	1'067	562	505							3'229
Japan											150	513	100	487	202	75	1'527
JINR		50	85		310	452	311	288	5	677	63	29	22		757		3'049
Mexico				5	5	15	5	30	100	384	52	30	40				666
Peru														50			50
Republic of Korea											67	50	33			14	164
Russia LHC-2	327	120	601	430	364	698	600	745	899	1'223	403	214					6'624
Russia Other						1'970	2'255	2'602	1'314	2'046	534	72	49			32	10'874
South Africa						5	5		5		10	20					45
Switzerland				5													5
Thailand																50	50
Ukraine		10	50	165	70	40	20	263	261	121			47				1'047
United States DOE							5	310	397	913	830	1'616	3'275	2'378	660	241	10'624
United States NSF			10	5	28	7	5	15	10	18	64		50				212
Grand Total	427	590	2'314	2'891	6'908	17'083	17'366	20'048	23'018	29'434	15'508	8'381	6'677	6'346	2'582	1'081	160'653

Note that these tables 3A and 3B include contributions from funding agencies to the Common Fund and to the Commissioning and Integration.