



## ALICE CORE Construction Budget

- Update on 2006 Construction Budget
- 2007 CORE construction budget
- Common Fund
- MoU Addenda



## 2006 CORE Construction Budget

October 26, 2006

RRB October 2006

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## 2006 construction budget (approved 19.10.05)

Sum of Pay Funding Agency	System														Grand Total
	Pixel	Drift	Strip	TPC	TRD	TOF	PHOS	Forward	Muons	DAQ	Trigger	HLT	Infrastr.	C/F Cash	
CERN	263		1,400	85					260	820			2,000		4,828
Czech Republic		70													70
Denmark				30				100							130
Finland			67					66						49	182
France IN2P3			100					40	1,250						1,390
Germany BMBF					414										414
Germany GSI					917										917
Greece					35										35
Italy						1,090									1,090
Netherlands			750												750
Norway							495					242			737
Poland				100			50								150
Slovak Republic	150										20				170
Sweden				300											300
China							300								300
India								200							200
JINR					30		143								173
Mexico								24							24
Romania					30										30
Russia LHC-2							1,150		14						1,164
Russia Other							1,625								1,625
Ukraine		200	31												231
United States OSU		10													10
<b>Grand Total</b>	<b>413</b>	<b>280</b>	<b>2,348</b>	<b>515</b>	<b>1,426</b>	<b>1,090</b>	<b>3,763</b>	<b>430</b>	<b>1,524</b>	<b>820</b>	<b>20</b>	<b>242</b>	<b>2,000</b>	<b>49</b>	<b>14,919</b>



## 2007 CORE construction budget

October 26, 2006

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## Preliminary 2007 construction budget (April 06)

Sum of Pay	System									Grand Total
	Pixel	TRD	TOF	PHOS	Muons	DAQ	Trigger	HLT	Infrastr.	
Funding Agency										
CERN	60					351			1,000	1,411
France IN2P3					404					404
Germany BMBF								803		803
Germany GSI		1,240						279		1,519
Italy	60		2,700							2,760
Norway								450		450
Poland				65						65
United Kingdom							10			10
China				250						250
JINR				130						130
Russia LHC-2				620						620
Russia other				1,300						1,300
<b>Grand Total</b>	120	1,240	2,700	2,365	404	351	10	1,532	1,000	9,722



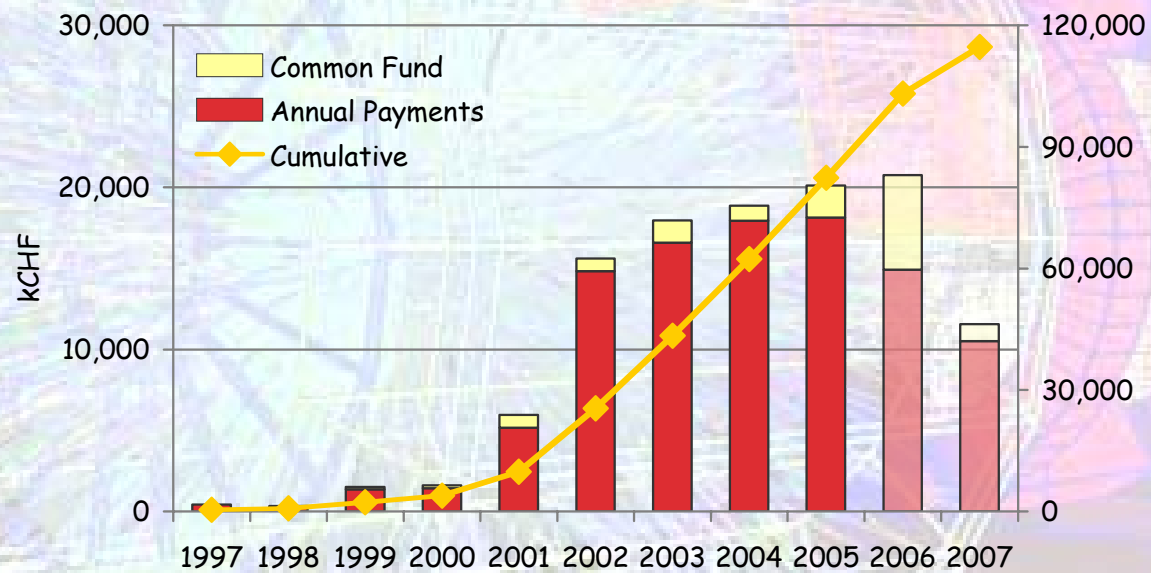
## Updated 2007 construction budget

Sum of Pay	System											Grand Total
	Pixel	TRD	TOF	PHOS	Forward	Muons	DAQ	Trigger	HLT	Infrastr.	C/F Cash/C&I	
Funding Agency												
CERN	78						351			1,500		1,929
Finland					32							32
France IN2P3						404					174	578
Germany BMBF									803			803
Germany GSI		1,240							279			1,519
Greece		50										50
Italy *)			2,700									2,700
Poland				63								63
United Kingdom								10				10
China				250								250
Japan				570								570
JINR		50		125								175
Romania		75										75
Russia LHC-2				600								600
Russia other				1,063								1,063
<b>Grand Total</b>	<b>78</b>	<b>1,415</b>	<b>2,700</b>	<b>2,670</b>	<b>32</b>	<b>404</b>	<b>351</b>	<b>10</b>	<b>1,082</b>	<b>1,500</b>	<b>174</b>	<b>10,415</b>

\*) small correction for INFN w.r.t CERN-RRB-2006-099



## CORE expenditure 1997 - 2007





## Common Fund

October 26, 2006

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## Common Fund income 1998 - 2006

upd. to 23.10.06

	Total payments					Funds due MoU	(total) (agreed)		Balance *)
	Fee	Cash	C&I	InKind	Total		C&I	C&I	
CERN	30.0	2,566.0	5.0	104.1	2,705.1	2,700.0	5.0	5.0	0.1
Czech Republic	80.0	40.0	46.0		166.0	120.0 0)	32.0	32.0	14.0
Denmark	40.0	80.0	49.0		169.0	120.0	49.0	49.0	
Finland	40.0	60.0	38.5		138.5	100.0	42.0	42.0	-3.5
France CEA	40.0	110.0	71.0		221.0	150.0	71.0	71.0	
France IN2P3	125.0	775.0	173.0		1,073.0	900.0	347.0	347.0	-174.0
Germany BMBF	210.7	1,069.3			1,280.0	1,280.0	490.0	490.0	-490.0
Germany GSI	40.0	680.0	278.0		998.0	720.0	278.0	278.0	
Greece	35.0	77.5			112.5	125.0 1)	5.0	5.0	-17.5
Hungary	40.0	55.0	12.0		107.0	100.0	27.0	27.0	-20.0
Italy	445.0	1,155.0	649.7		2,249.7	1,600.0	649.0	649.0	0.7
Netherlands	40.0	185.0	82.0		307.0	220.0	87.0	87.0	
Norway	85.0	65.0	56.0		206.0	140.0	66.0	66.0	
Poland	117.0				117.0	120.0 0)	52.0	15.0	-18.0
Slovak Republic	90.0	-6.4	36.0	16.4	136.0	100.0	36.0	36.0	
Sweden	45.0	255.0	124.0		424.0	300.0	119.0	119.0	5.0
Switzerland	5.0				5.0	5.0 7)	14.0		
United Kingdom	40.0	120.0	64.0		224.0	160.0	64.0	64.0	
<b>Subtotal MS</b>	<b>1,547.7</b>	<b>7,286.4</b>	<b>1,684.2</b>	<b>120.5</b>	<b>10,638.8</b>	<b>8,960.0</b>	<b>2,433.0</b>	<b>2,382.0</b>	<b>-703.2</b>
Armenia	28.0			4.8	32.8	40.0	11.0	11.0	-18.3
China	5.0				5.0	120.0 2)	121.0	15.0	-130.0
Croatia	45.0	40.0	17.0		102.0	100.0 3)	17.0	17.0	-15.0
India	120.0	80.0		42.2	242.2	300.0	126.0	15.0	-72.8
JINR	40.0		5.0		45.0	240.0 4)	116.0	5.0	-200.0
Mexico	40.0				40.0	110.0 5)	6.0	6.0	-76.0
Romania	35.0	31.0			66.0	100.0	23.0	5.0	-39.0
Russia	85.0			351.9	436.9	1,300.0	250.0	10.0	-873.1
Ukraine	70.0				70.0	100.0	47.0	47.0	-77.0
South Africa	15.0				15.0	40.0 6)	5.0	5.0	-30.0
USA Creighton	15.0				15.0	40.0	5.0	5.0	-30.0
USA (Oak Ridge)						40.0	5.0	5.0	-45.0
USA (OSC)						40.0	5.0	5.0	-45.0
USA (OSU)	40.0				40.0	40.0	9.0	9.0	-9.0
<b>Subtotal NMS</b>	<b>538.0</b>	<b>151.0</b>	<b>22.0</b>	<b>398.9</b>	<b>1,109.9</b>	<b>2,610.0</b>	<b>746.0</b>	<b>160.0</b>	<b>-1,660.2</b>
<b>Subtotal MS + NMS</b>	<b>2,085.7</b>	<b>7,437.4</b>	<b>1,706.2</b>	<b>519.4</b>	<b>11,748.6</b>	<b>11,570.0</b>	<b>3,179.0</b>	<b>2,542.0</b>	<b>-2,363.4</b>
<b>Interest</b>	<b>450.9</b>		<b>10.5</b>		<b>461.4</b>				
<b>Totals</b>	<b>2,536.6</b>	<b>7,437.4</b>	<b>1,716.7</b>	<b>519.4</b>	<b>12,210.0</b>	<b>11,570.0</b>	<b>3,179.0</b>	<b>2,542.0</b>	<b>-2,363.4</b>



Account	AcctDescription	Data			Total
		2006	2007	2008	
T710100	Alice Cf - L3 Magnet	34			34
T710200	Alice Cf - Local Area	137			137
T710250	Alice Cf - Racks	167	50		217
T710260	Alice Cf - DCS	-12			-12
T710400	Alice Cf - L3 Dismantling	0			0
T710500	Alice Cf - Vacuum Chamber	391	65		456
T710600	Alice Cf - Support Structures	124	-200		-76
T710700	Alice Cf - Safety & controls	521			521
T710800	Alice Cf - Services	3,183	400		3,583
T710900	Alice Cf - Installation Manpower	656	222		878
T710910	Alice Cf - Installation Tools	174	45		219
T710950	Alice Cf - DAQ	1,151	122	95	1,368
T711000	Alice Cf - Magnet Services	97	10		107
<i>Grand Total</i>		6,622	714	95	7,432

Common Fund  
planned expenditure  
2006 - 2008

2006 data includes  
expenditure to date

Area	Data			Total	
	2006	2007	2008		
5.1 - DAQ	1,151	122	95	1,368	
6.1.1 - Local Area	825	50		875	
6.1.2 - Common Support Structures	124	-200		-76	
6.1.3 - Services	3,171	400		3,571	
6.1.4 - Vacuum Chamber	391	65		456	
6.1.5 - L3 Dismantling	0			0	
6.1.6 - Installation	830	267		1,097	
6.2.1 - L3 Magnet	131	10		141	
<i>Grand Total</i>		6,622	714	95	7,432



## Common Fund - balance

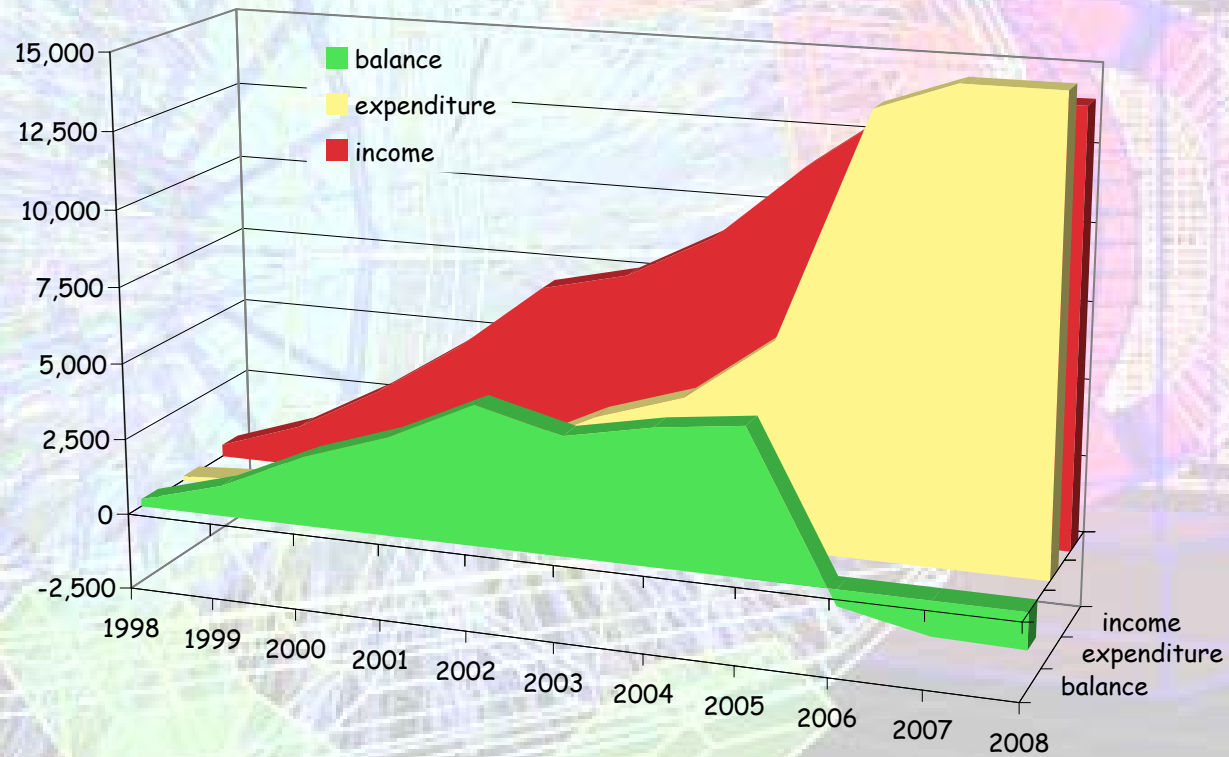
Area	1998 - 2006			2006	Planned		In-kind	Total Expenditure	Budget C/F	Budget C&I *)	% used
	Paid	Committed	Total		2007	2008					
5.1 - DAQ	312.7		312.7	1,151.0	122.0	95.0		1,680.8	2,000.0		84.0
6.1.1 - Local Area	1,190.9		1,190.9	304.2	50.0			1,545.1	1,350.0	755.0	73.4
6.1.2 - Common Support Structures	1,566.2		1,566.2	124.2	-200.0		63.9	1,554.2	2,315.0	-585.0	89.8
6.1.3 - Services	674.4		674.4	3,691.5	400.0			4,765.9	1,400.0	170.0	303.6
6.1.4 - Vacuum Chamber	257.8		257.8	390.9	65.0			713.7	280.0	320.0	119.0
6.1.5 - L3 Dismantling	171.3		171.3				75.0	246.3	348.0	-173.0	140.7
6.1.6 - Installation	811.8		811.8	830.2	267.1		784.4	2,693.5		2,097.8	128.4
6.2.1 - L3 Magnet	1,205.0		1,205.0	60.6	10.0		245.8	1,521.3	2,260.0	242.5	60.8
Offline				70.0				70.0	2,000.0		3.5
<i>Grand Total</i>	6,190.2		6,190.2	6,622.5	714.1	95.0	1,169.1	14,790.8	11,953.0	2,827.3	100.1

Expected income (C/F, C&I, interest)	12,854.9
Id. in-kind contributions	1,169.1
Total contributions	14,024.0
<b>Shortfall</b>	<b>766.8</b>

\*) not fully pledged



## Common Fund - income, expenditure & balance



(kCHF)



## MoU Addenda

October 26, 2006

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## Brazil

### Institutes \*):

- Universidade de São Paulo (USP)
- Universidade Estadual de Campinas (UNICAMP)

### •Funding Agency:

- Conselho Nacional de Desenvolvimento Científico e Tecnológico (CNPq)

### •Contributions:

- Participation in EMCal

### •Status:

- Under discussion

\*) ALICE Members since Oct. 2006



# Japan

## Institutes \*):

- Hiroshima University
- University of Tokyo
- University of Tsukuba

## •Funding Agency:

- Ministry of Education, Culture, Sports, Science and Technology (MEXT).

## •Contributions:

Item	Personnel funds (kCHF)	CORE funds (kCHF)	Total (kCHF)
PHOS 256ch prototype test, and production of PHOS preamplifiers and T-cards for module no. 1		71	71
PHOS APD's, preamplifiers and T-cards for modules no. 2 - 5		1,089	1,089
Common Fund		150	150
Post-Doc (installation and commissioning)	286		286
Travel and local expenses	200		200
<i>Total</i>	486	1,310	1,796

## •Status:

- For signature

\*) Associate members of ALICE since Sept. 1999; Members since Oct. 2006



## Republic of Korea

### Institutes:

- Kangnung National University \*)
- Sejong University \*\*)

### •Funding Agencies:

- Ministry of Science and Technology of the Republic of Korea
- Kangnung National University

### •Contributions:

Item	Amount (kCHF)
Construction of TOF detector	100
R&D of MRPC	50
ALICEcomputing Grid	50
Common Projects	100
<i>Total</i>	300

### •Status:

- For signature

\*) Alice Member since March 2000

\*\*\*) ALICE Member since June 2005





## Spain/Cuba

### Institutes (one team):

- Centro de Aplicaciones Tecnológicas y Desarrollo Nuclear (CEADEN), La Havana, Cuba \*)
- Centro de Investigaciones Energéticas, Medioambientales y Tecnológicas (CIEMAT), Madrid \*\*)
- University of Santiago de Compostela \*\*)

### •Funding Agency:

- CIEMAT

### •Contributions:

- Computing

### •Status:

- Under discussion

\*) ALICE Member since Sept. 2003

\*\*\*) Alice Member since June 2006