



Draft 2010 ALICE M&O Budget

1. Category A Budget

The 2010 ALICE Maintenance and Operations Cat. A draft budget and estimates for the period 2011 – 2013 are summarized in the following table (unit = kCHF):

Category	2010	2011	2012	2013
Detector related costs	1,886	1,671	1,671	1,671
Secretariat	238	238	238	238
Communications	55	55	55	55
Off-line computing	527	537	537	537
On-line computing	1,406	1,802	1,902	1,902
Test beams & calibration facilities	95	95	95	95
Laboratory operations	230	230	230	230
General services	541	541	541	541
<i>Total without Power</i>	4,978	5,169	5,269	5,269
<i>Power</i>	2,231	2,231	2,231	2,231
Grand Total	7,209	7,400	7,500	7,500
<i>Operational sub-items total</i>	2,534	2,534	2,534	2,534
<i>Consumable sub-items total</i>	2,445	2,636	2,736	2,736
<i>Power</i>	2,231	2,231	2,231	2,231
Grand Total	7,210	7,400	7,500	7,500

Table 1 – M&O A cost estimates 2010 - 2013

Comments:

1. The draft budget for 2010 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 2008.
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 2010 draft budget based on the number of 'Scientific staff holding PhD or equivalent qualifications' as defined in the Memorandum of Understanding on Maintenance and Operation:

	Scientists	M&O Cat A Without energy	Energy	Energy billed to FA	Bill FOR 2010 in kCHF	Rebate from 2008 Energy	Bill for 2010 for NMS countries
CERN	53	464.5	208.2		464.50		
Czech Republic	12	105.2	47.1		105.17		
Denmark	6	52.6	23.6		52.58		
Finland	6	52.6	23.6		52.58		
France CEA	6	52.6	23.6		52.58		
France IN2P3	48	420.7	188.5		420.68		
Germany BMBF	40	350.6	157.1		350.56		
Germany GSI	21	184.0	82.5		184.05		
Greece	5	43.8	19.6		43.82		
Hungary	3	26.3	11.8		26.29		
Italy Centro Fermi	3	26.3	11.8		26.29		
Italy INFN	109	955.3	428.1		955.29		
Netherlands	10	87.6	39.3		87.64		
Norway	18	157.8	70.7		157.75		
Poland	18	157.8	70.7		157.75		
Slovak Republic	12	105.2	47.1		105.17		
Spain/Cuba	9	78.9	35.4		78.88		
Sweden	4	35.1	15.7		35.06		
United Kingdom	8	70.1	31.4		70.11		
Armenia	1	8.8	3.9	3.9	12.69	-7.90	4.79
Brazil	6	52.6	23.6	23.6	76.15	-15.90	60.25
China Wuhan CCNU	2	17.5	7.9	7.9	25.38	-19.88	5.51
China Other	1	8.8	3.9	3.9	12.69	-11.93	0.77
Croatia	4	35.1	15.7	15.7	50.77	-15.90	34.87
India	33	289.2	129.6	123.6	412.84	-98.40	314.44
Japan	11	96.4	43.2	41.5	137.87	-22.90	114.97
JINR	6	52.6	23.6	23.6	76.15	-23.80	52.35
Mexico	12	105.2	47.1	47.1	152.30	-47.60	104.70
Republic of Korea NRF	9	78.9	35.4	35.4	114.23	-23.80	90.43
Romania ISS	4	35.1	15.7	15.7	50.77	-19.86	30.90
Romania NIPNE	7	61.3	27.5	27.5	88.84	-23.84	65.01
Russia	40	350.6	157.1	114.5	465.07	-127.30	337.77
South Africa	7	61.3	27.5	27.5	88.84	-11.90	76.94
Ukraine	3	26.3	11.8	11.8	38.08	-11.90	26.18
USA DOE	28	245.4	110.0	106.8	352.17	-77.10	275.07
USA NSF	3	26.3	11.8	11.4	37.73	-15.40	22.33
Total	568	4,978.0	2,231.0	641.3	5,619.34	-575.30	1,617.29

Table 2 - Sharing of 2010 M&O A budget (kCHF)

2 . Category B Budget

The following table summarizes the 2010 Cat. B M&O draft budget and estimates for the period 2011 – 2013 (unit = kCHF):

System	Data			
	2010	2011	2012	2013
Pixel	155.3	104.0	104.0	104.0
Drift	195.0	200.0	200.0	200.0
Strip	193.8	193.8	193.8	193.8
ITS-CMA	62.5	62.5	62.5	62.5
TPC	150.0	150.0	150.0	150.0
TRD	163.4	163.4	163.4	163.4
TOF	148.0	148.0	148.0	148.0
EMCAL	10.0	10.0	10.0	10.0
HMPID	150.0	150.0	150.0	150.0
PHOS	130.0	130.0	130.0	130.0
Muons	280.0	280.0	280.0	280.0
Trigger	20.0	20.0	20.0	20.0
ACORDE	20.0	10.0	10.0	10.0
FMD	30.0	30.0	30.0	30.0
PMD	70.0	70.0	70.0	70.0
T0	38.1	48.1	48.1	48.1
V0	25.0	25.0	25.0	25.0
ZDC	37.0	37.0	50.0	37.0
<i>Grand Total</i>	1,878.1	1,831.8	1,844.8	1,831.8

Table 3 – M&O B budget estimates 2009 - 2012

Sharing

Table 4 shows the sharing of the 2010 M&O Cat. B draft budget per Funding Agencies. This sharing has been discussed with the Funding Agencies concerned (kCHF).

2010 F/A	System																		
	Pixel	Drift	Strip	ITS-CMA	TPC	TRD	TOF	EMCAL	HMPID	PHOS	Muons	Trigger	ACORDE	FMD	PMD	T0	V0	ZDC	Grand Total
CERN	77.7		24.1		24.0				45.0										170.7
Czech Republic		11.1								9.1									20.2
Denmark					4.8									30.0					34.8
Finland			10.1													38.1			48.2
France CEA											30.0								30.0
France IN2P3			39.2					10.0			130.0						15.0		194.2
Germany BMBF						153.0													153.0
Germany GSI					86.3														86.3
Italy INFN	77.7	170.1	63.2	56.3			100.0	105.0		60.0								37.0	669.3
Netherlands			42.3																42.3
Norway										18.2									18.2
Poland					4.3					9.1									13.4
Slovak Republic					2.9														2.9
Sweden					26.9														26.9
United Kingdom												20.0							20.0
China Wuhan CCNU										18.2									18.2
Croatia					0.8														0.8
India											30.0			70.0					100.0
Japan										9.1									9.1
JINR						7.1				9.1									16.2
Mexico													20.0				10.0		30.0
Republic of Korea NRF							48.0												48.0
Romania NIPNE						3.3													3.3
Russia		2.1	1.9	3.4						57.3	30.0								94.7
Ukraine		11.1	13.0																24.1
United States NSF		0.5		2.8															3.4
Grand Total	155.3	195.0	193.8	62.5	150.0	163.4	148.0	10.0	150.0	130.0	280.0	20.0	20.0	30.0	70.0	38.1	25.0	37.0	1,878.1

Table 4 – Sharing of 2010 draft M&O B Budget