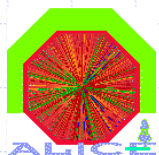


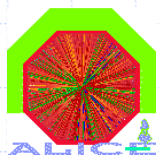
# Report on 2001 CORE Expenses and Update on 2002 CORE Expenses



# 2001 Budget by F/A (RRB 24.10.00)

Unit: kCHF

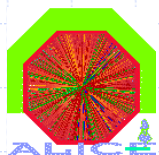
Agency	Commitment	Payment	System(s)
CERN	4,703	3,733	Pixel Strip TPC HMPI D Muons CF1 CP
Czech Republic	100	100	Drift
Denmark	100	100	Forward
Finland	200	200	Drift
France CEA	145	145	Muons
France IN2P3	1,921	1,331	Strip Muons
France SUBATECH	1,200	600	Muons
Germany	2,200	2,200	TPC
Greece	150	150	Forward
India	325	325	Forward Muons
Italy	4,367	2,503	Pixel Drift Strip HMPI D Forward Muons CF1
JINR	652	652	Muons
Netherlands	882	453	Strip
Norway	100	100	PHOS
Poland	150	150	PHOS
Russia	400	400	ITS-CMA PHOS Muons CP
Slovak Republic	100	100	Pixel TPC
Sweden	650	650	TPC
Ukraine	150	150	Drift Strip
United Kingdom	100	100	Trigger
United States	10	10	Drift
<b>Grand Total</b>	<b>18,605</b>	<b>14,152</b>	



# 2001 Budget by System (RRB 24.10.00)

Unit: KCHF

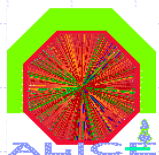
System	Payment	Commitment	Funding Agencies
Pixel	940	940	CERN, Italy, Slovak Republic
Drift	1,911	860	Czech Republic, Finland, Italy, Ukraine, United States
Strip	4,181	1,774	CERN, France IN2P3, Italy, Netherlands, Ukraine
ITS-CMA	20	20	Russia
TPC	4,000	4,000	CERN, Germany, Slovak Republic, Sweden
HMPI D	698	698	CERN, Italy
PHOS	500	500	Norway, Poland, Russia
Forward	642	642	Denmark, Greece, India, Italy
Muons	4,289	3,294	CERN, France CEA, France IN2P3, France SUBATECH, India, Italy, JINR, Russia
Trigger	100	100	United Kingdom
CF1	884	884	CERN, Italy
CP	440	440	CERN, Russia
Grand Total	18,605	14,152	



# 2001 Actual Expenditure

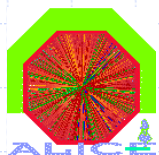
Funding Agency	Data	
	Commitments	Payments
CERN	3,393	1,585
Croatia	40	40
Czech Republic	10	10
Denmark	100	100
Finland	2	2
France CEA	139	139
France IN2P3	2,278	148
Germany BMBF	1,293	1,258
Germany GSI	959	899
Italy	5,794	1,471
JI NR	310	310
Netherlands	622	67
Russia	318	318
Slovak Republic	95	95
Ukraine	60	60
United Kingdom	29	29
United States OSU	23	23
<i>Grand Total</i>	15,464	6,554

System	Data	
	Commitments	Payments
Pixel	340	90
Drift	2,071	93
Strip	3,655	100
ITS-CMA	54	40
TPC	3,132	2,496
TRD	68	68
TOF	6	6
HMPI D	653	306
PHOS	161	161
Forward	272	17
Muons	3,101	1,227
Trigger	29	29
Infrastr.	500	500
CF1	1,384	1,384
CP	39	39
<i>Grand Total</i>	15,464	6,554



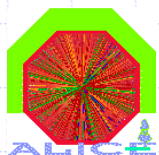
# 2001 Commitments

Commitments (kCHF)	System															Grand Total
	Pixel	Drift	Strip	ITS-CMA	TPC	TRD	TOF	HMPID	PHOS	Forward	Muons	Trigger	Infrastr.	CF1	CP	
Funding Agency																
CERN	134		644		798			378			681		500	259		3,393
Croatia														40		40
Czech Republic		10														10
Denmark					100											100
Finland			2													2
France CEA											139					139
France IN2P3			843								1,435					2,278
Germany BMBF					1,225	68										1,293
Germany GSI					959											959
Italy	161	2,008	1,515	32				275		255	463			1,085		5,794
JINR											310					310
Netherlands			622													622
Russia				22			6		161	17	73				39	318
Slovak Republic	45				50											95
Ukraine		30	30													60
United Kingdom												29				29
United States OSU		23														23
<b>Grand Total</b>	<b>340</b>	<b>2,071</b>	<b>3,655</b>	<b>54</b>	<b>3,132</b>	<b>68</b>	<b>6</b>	<b>653</b>	<b>161</b>	<b>272</b>	<b>3,101</b>	<b>29</b>	<b>500</b>	<b>1,384</b>	<b>39</b>	<b>15,464</b>



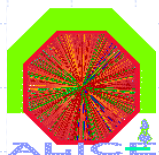
# 2001 Payments

Payments (kCHF)	System															Grand Total
	Pixel	Drift	Strip	ITS-CMA	TPC	TRD	TOF	HMPID	PHOS	Forward	Muons	Trigger	Infrastr.	CF1	CP	
Funding Agency																
CERN	45				257			106					500	259		1,585
Croatia														40		40
Czech Republic		10														10
Denmark					100											100
Finland			2													2
France CEA													139			139
France IN2P3													148			148
Germany BMBF					1,190	68										1,258
Germany GSI					899											899
Italy		30		18				200						1,085		1,471
JINR													310			310
Netherlands			67													67
Russia				22			6		161	17	73				39	318
Slovak Republic	45				50											95
Ukraine		30	30													60
United Kingdom														29		29
United States OSU		23														23
<b>Grand Total</b>	<b>90</b>	<b>93</b>	<b>100</b>	<b>40</b>	<b>2,496</b>	<b>68</b>	<b>6</b>	<b>306</b>	<b>161</b>	<b>17</b>	<b>1,227</b>	<b>29</b>	<b>500</b>	<b>1,384</b>	<b>39</b>	<b>6,554</b>



# Cumulative expenditure 1997 -2001

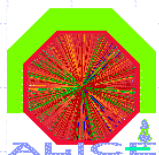
Payments (kCHF)	Year					Grand Total
	1997	1998	1999	2000	2001	
Funding Agency						
CERN	65	50	472	595	1,585	2,767
Croatia					40	40
Czech Republic	36	40	40	45	10	171
Denmark					100	100
Finland					2	2
France CEA				45	139	184
France IN2P3			48	544	148	740
Germany BMBF					1,258	1,258
Germany GSI				230	899	1,129
Greece			100	150		250
Italy			567	279	1,471	2,317
JI NR		50	75		310	435
Netherlands		100	105	31	67	303
Russia	327	120	565	377	318	1,707
Slovak Republic				85	95	180
Ukraine			45	150	60	255
United Kingdom				47	29	76
United States OSU					23	23
<i>Grand Total</i>	427	360	2,017	2,579	6,554	11,937



# Cumulative expenditure 1997 -2001

Payments (kCHF)	Year					Grand Total
System	1997	1998	1999	2000	2001	
Pixel					90	90
Drift	36	40	213	116	93	498
Strip			100	161	100	361
ITS-CMA	22	12	45	31	40	150
TPC				321	2,496	2,817
TRD					68	68
TOF				29	6	35
HMPI D		4	13	50	306	373
PHOS	114	41	120	292	161	727
Forward			304	154	17	475
Muons	49	120	372	232	1,227	1,999
Trigger				47	29	76
Infrastr.					500	500
CP	65			11	39	114
CF1		100	640	1,135	1,384	3,259
Pestov/PPC	143	43	210			396
<i>Grand Total</i>	427	360	2,017	2,579	6,554	11,937

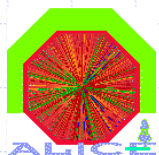




# 2002 Budget - by Funding Agency

Unit: kCHF

F/A	Commitment	Payment	System(s)
CERN	6,379	5,191	Pixel, Strip, TPC, HMPI D, Muons, Infrastr.
Croatia	20	20	TPC
Czech Republic	50	50	Drift
Denmark	175	175	TPC, Forward
Finland	200	200	Strip
France CEA	285	285	Muons
France IN2P3	2,379	2,379	Strip, PHOS, Muons
Germany BMBF	2,349	2,349	TPC, TRD
Germany GSI	1,253	1,253	TPC, TRD
Greece	60	60	Forward
India	150	150	Forward
Italy	3,605	3,605	Pixel, Drift, Strip, ITS-CMA, HMPI D, Forward, Muons
JINR	607	607	PHOS, Muons
Netherlands	625	625	Strip
Norway	400	400	PHOS
Poland	150	150	TPC
Russia	650	650	ITS-CMA, TOF, HMPI D, PHOS, Forward, Muons
Slovak Republic	115	115	Pixel, TPC
Sweden	720	720	TPC
Ukraine	200	200	Drift, Strip
United Kingdom	10	10	Trigger
<i>Grand Total</i>	20,381	19,193	



# 2002 Budget - by System

Unit: kCHF

System	Commitment	Payment	Funding Agency(ies)
Pixel	1,164	1,164	CERN, Italy, Slovak Republic
Drift	1,223	1,223	Czech Republic, Italy, Ukraine
Strip	3,050	3,050	CERN, Finland, France IN2P3, Italy, Netherlands, Ukraine
ITS-CMA	214	214	Italy, Russia
TPC	4,781	4,781	CERN, Croatia, Denmark, Germany BMBF, Germany GSI, Poland, Slovak Republic, Sweden
TRD	1,331	1,331	Germany BMBF, Germany GSI
TOF	30	30	Russia
HMPI D	445	445	CERN, Italy, Russia
PHOS	1,280	1,280	France IN2P3, JINR, Norway, Russia
Forward	611	611	Denmark, Greece, India, Italy, Russia
Muons	4,978	3,790	CERN, France CEA, France IN2P3, Italy, JINR, Russia
Trigger	10	10	United Kingdom
Infrastr.	1,236	1,236	CERN
CP	30	30	Russia
<i>Grand Total</i>	20,381	19,193	