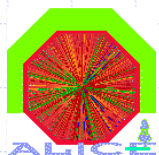
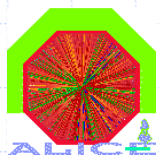


# Preliminary Estimates for 2003 CORE Expenses

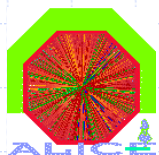


- All detectors systems will be in full production in 2003
- A detailed budget for 2003, specifying expected commitments and expenditure will be presented to the October RRB



# 2003 Preliminary Budget by System

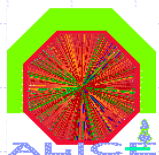
Payments (kCHF)		
System	Grand Total	Agency
Pixel	1,191	CERN, Italy, Slovak Republic
Drift	1,406	Czech Republic, Italy, Ukraine
Strip	2,754	CERN, Finland, Italy, Netherlands, Ukraine
ITS-CMA	218	Italy, Russia
TPC	3,875	CERN, Denmark, Germany BMBF, Germany GSI, Poland, Slovak Republic, Sweden
TRD	2,220	Germany BMBF, Germany GSI, JINR
TOF	15	Russia
HMPI D	218	CERN, Russia
PHOS	745	Czech Republic, JINR, Norway, Russia
Forward	494	Denmark, Finland, India, Italy, Russia
Muons	4,960	CERN, France CEA, France IN2P3, India, Italy, JINR, Russia
DAQ	20	CERN
Trigger	200	United Kingdom
HLT	50	Germany BMBF
Infrastr.	410	CERN
CF1	50	France IN2P3
<i>Grand Total</i>	18,826	



# 2003 Preliminary Budget by F/A

## Payments (kCHF)

Agency	Grand Total	System(s)
CERN	2,898	Pixel, Strip, TPC, HMPI D, Muons, DAQ, Infrastr.
Czech Republic	108	Drift, PHOS
Denmark	150	TPC, Forward
Finland	517	Strip, Forward
France CEA	333	Muons
France IN2P3	2,038	Muons, CF1
Germany BMBF	3,450	TPC, TRD, HLT
Germany GSI	1,000	TPC, TRD
India	786	Forward, Muons
Italy	3,596	Pixel, Drift, Strip, ITS-CMA, Forward, Muons
JI NR	590	TRD, PHOS, Muons
Netherlands	698	Strip
Norway	200	PHOS
Poland	150	TPC
Russia	792	ITS-CMA, TOF, HMPI D, PHOS, Forward, Muons
Slovak Republic	100	Pixel, TPC
Sweden	900	TPC
Ukraine	300	Drift, Strip, Trigger
United Kingdom	200	Trigger
United States	20	Drift, Trigger
<i>Grand Total</i>	18,826	



# 2003 Preliminary Budget - summary

Payments (kCHF)	System																
	Pixel	Drift	Strip	ITS-CMA	TPC	TRD	TOF	HMPID	PHOS	Forward	Muons	DAQ	Trigger	HLT	Infrastr.	CF1	Grand Total
CERN	627		210		375			211			1,045	20			410		2,898
Czech Republic		83							25								108
Denmark					50					100							150
Finland			454							63							517
France CEA											333						333
France IN2P3											1,988					50	2,038
Germany BMBF					1,700	1,700								50			3,450
Germany GSI					650	350											1,000
India										100	686						786
Italy	514	1,153	1,242	208						221	258						3,596
JINR						170			170		250						590
Netherlands			698														698
Norway									200								200
Poland					150												150
Russia				10			15	7	350	10	400						792
Slovak Republic	50				50												100
Sweden					900												900
Ukraine		150	150														300
United Kingdom													200				200
United States		20															20
<b>Grand Total</b>	<b>1,191</b>	<b>1,406</b>	<b>2,754</b>	<b>218</b>	<b>3,875</b>	<b>2,220</b>	<b>15</b>	<b>218</b>	<b>745</b>	<b>494</b>	<b>4,960</b>	<b>20</b>	<b>200</b>	<b>50</b>	<b>410</b>	<b>50</b>	<b>18,826</b>