

## **Report on ALICE CORE Expenses in 2001 and Update on the planned CORE Expenses in 2002.**

1. The CORE Construction Budget for 2001, approved at the RRB meeting on 24 October 2000, shows commitments of 18,920 kCHF and payments of 14,467 kCHF. The actual expenditure during 2001 amounts to 15,464 kCHF (commitments) and 6,554 kCHF (payments). This is detailed in the following annexes:

Annex 1A 2001 CORE Expenditure by System

Annex 1B 2001 CORE Expenditure by Funding Agency

Annex 2A Cumulative CORE expenditure 1997 – 2001 by System

Annex 2B Cumulative CORE expenditure 1997 – 2001 by Funding Agency

Please note that the tables do not include the 5 kCHF annual cash contribution to the Common Fund which each institute is required to pay (ref.: MoU art. 6.3).

2. Update on Planned CORE Expenses in 2002

The budget for 2002, approved at the RRB meeting on 23 October 2001, shows commitments of 20,381 kCHF and expenditure of 19,193 kCHF.

## Annex 1A - 2001 CORE Expenditure by System

IdG - 03.04.02

Unit = kCHF

System	Funding Agency	Description	Data	
			Commitments	Payments
Pixel	CERN	Optical transceiver package (ST)	88.50	0.00
		ALICE1 chip wafers	45.00	45.00
	Italy		161.00	0.00
	Slovak Republic	Kosice	45.00	45.00
<i>Pixel Total</i>			339.50	90.00
Drift	Czech Republic		10.00	10.00
	Italy		592.00	30.00
		Drift detectors	1,416.00	0.00
	Ukraine	Microcables	30.00	30.00
	United States	Equipment for probe stations	22.73	22.73
<i>Drift Total</i>			2,070.73	92.73
Strip	CERN	Detector modules	643.60	0.00
	Finland		2.44	2.44
	France IN2P3	Detector modules	842.80	0.00
	Italy	Detector modules	1,514.80	0.00
	Netherlands	Ladder assembly tools	67.10	67.10
		Detector modules	554.70	0.00
	Ukraine	Microcables	30.00	30.00
<i>Strip Total</i>			3,655.44	99.54
ITS-CMA	Italy		32.00	18.00
	Russia	CKBM	16.70	16.70
		St.PSU	5.60	5.60
<i>ITS-CMA Total</i>			54.30	40.30
TPC	CERN	Field cage	797.82	257.19
	Denmark	TPC laser + optical components	100.00	100.00
	Germany BMBF	Chambers	85.00	85.00
		Electronics	1,140.00	1,105.00
	Germany GSI	Chambers	298.00	298.00
		Electronics	661.00	601.00
	Slovak Republic	Bratislava	50.00	50.00
<i>TPC Total</i>			3,131.82	2,496.19
TRD	Germany BMBF		68.00	68.00
<i>TRD Total</i>			68.00	68.00
TOF	Russia	ITEP	5.60	5.60
<i>TOF Total</i>			5.60	5.60
HMPID	CERN		105.91	105.91
		Composite plates	58.90	0.00
		Frames	213.69	0.00
	Italy	Gassiplex card, DILOGIC2	275.00	200.00
<i>HMPID Total</i>			653.50	305.91
PHOS	Russia		161.10	161.10
<i>PHOS Total</i>			161.10	161.10
Forward	Italy	ZDC	255.00	0.00
	Russia	T0 (MEPhI)	16.70	16.70
<i>Forward Total</i>			271.70	16.70
Muons	CERN	Magnet	57.11	57.11
		Absorbers	38.55	38.55
		Magnet Coil construction	170.00	114.63
		Magnet Coil AL conductor	47.30	98.29
		Magnet Yoke	368.00	110.00
	France CEA	Gas system	139.00	139.00
	France IN2P3	Connection strips - FEE	60.00	60.00
		Cables & connectors	88.00	88.00
		Magnet Coil construction	970.00	0.00
		Magnet Coil AL conductor	317.00	0.00
	Italy	Trigger (bacelite, mechanics, tooling, crate)	151.00	138.00
		Tracking (cathode planes 1st tranche)	312.00	0.00
	JINR	Magnet	310.00	310.00
	Russia	Gatchina	28.80	28.80
		Sarov	44.40	44.40
<i>Muons Total</i>			3,101.16	1,226.78
Trigger	United Kingdom	TTC sender	29.00	29.00
<i>Trigger Total</i>			29.00	29.00
Infrastr.	CERN	Installation	499.53	499.53
<i>Infrastr. Total</i>			499.53	499.53
CFI	CERN	Construction L3 door plugs	259.00	259.00
	Croatia		40.00	40.00
	Italy		1,085.00	1,085.00
<i>CFI Total</i>			1,384.00	1,384.00
CP	Russia	L3 Doors	22.20	22.20
		Support Beams	16.70	16.70
<i>CP Total</i>			38.90	38.90
<b><i>Grand Total</i></b>			<b>15,464.28</b>	<b>6,554.29</b>

## Annex 1B - 2001 CORE Expenditure by Funding Agency

JdG - 03.04.02

Unit = kCHF

Funding Agency	System	Description	Data	
			Commitments	Payments
CERN	Pixel	Optical transceiver package (ST)	88.50	0.00
		ALICE1 chip wafers	45.00	45.00
	Strip	Detector modules	643.60	0.00
	TPC	Field cage	797.82	257.19
	HMPID		105.91	105.91
		Composite plates	58.90	0.00
		Frames	213.69	0.00
	Muons	Magnet	57.11	57.11
		Absorbers	38.55	38.55
		Magnet Coil construction	170.00	114.63
		Magnet Coil AL conductor	47.30	98.29
		Magnet Yoke	368.00	110.00
	Infrastr.	Installation	499.53	499.53
	CF1	Construction L3 door plugs	259.00	259.00
<i>CERN Total</i>			3,392.91	1,585.22
Croatia	CF1		40.00	40.00
<i>Croatia Total</i>			40.00	40.00
Czech Republic	Drift		10.00	10.00
<i>Czech Republic Total</i>			10.00	10.00
Denmark	TPC	TPC laser + optical components	100.00	100.00
<i>Denmark Total</i>			100.00	100.00
Finland	Strip		2.44	2.44
<i>Finland Total</i>			2.44	2.44
France CEA	Muons	Gas system	139.00	139.00
<i>France CEA Total</i>			139.00	139.00
France IN2P3	Strip	Detector modules	842.80	0.00
	Muons	Connection strips - FEE	60.00	60.00
		Cables & connectors	88.00	88.00
		Magnet Coil construction	970.00	0.00
		Magnet Coil AL conductor	317.00	0.00
<i>France IN2P3 Total</i>			2,277.80	148.00
Germany BMBF	TPC	Chambers	85.00	85.00
		Electronics	1,140.00	1,105.00
	TRD		68.00	68.00
<i>Germany BMBF Total</i>			1,293.00	1,258.00
Germany GSI	TPC	Chambers	298.00	298.00
		Electronics	661.00	601.00
<i>Germany GSI Total</i>			959.00	899.00
Italy	Pixel		161.00	0.00
	Drift		592.00	30.00
		Drift detectors	1,416.00	0.00
	Strip	Detector modules	1,514.80	0.00
	ITS-CMA		32.00	18.00
	HMPID	Gassiplex card, DILOGIC2	275.00	200.00
	Forward	ZDC	255.00	0.00
	Muons	Trigger (bacelite, mechanics, tooling, crate)	151.00	138.00
		Tracking (cathode planes 1st tranche)	312.00	0.00
	CF1		1,085.00	1,085.00
<i>Italy Total</i>			5,793.80	1,471.00
JINR	Muons	Magnet	310.00	310.00
<i>JINR Total</i>			310.00	310.00
Netherlands	Strip	Ladder assembly tools	67.10	67.10
		Detector modules	554.70	0.00
<i>Netherlands Total</i>			621.80	67.10
Russia	ITS-CMA	CKBM	16.70	16.70
		St.PSU	5.60	5.60
	TOF	ITEP	5.60	5.60
	PHOS		161.10	161.10
	Forward	T0 (MEPhI)	16.70	16.70
	Muons	Gatchina	28.80	28.80
		Sarov	44.40	44.40
	CP	L3 Doors	22.20	22.20
		Support Beams	16.70	16.70
<i>Russia Total</i>			317.80	317.80
Slovak Republic	Pixel	Kosice	45.00	45.00
	TPC	Bratislava	50.00	50.00
<i>Slovak Republic Total</i>			95.00	95.00
Ukraine	Drift	Microcables	30.00	30.00
	Strip	Microcables	30.00	30.00
<i>Ukraine Total</i>			60.00	60.00
United Kingdom	Trigger	TTC sender	29.00	29.00
<i>United Kingdom Total</i>			29.00	29.00
United States	Drift	Equipment for probe stations	22.73	22.73
<i>United States Total</i>			22.73	22.73
<b>Grand Total</b>			15,464.28	6,554.29

## Annex 2A - Cumulative CORE Expenditure 1997 - 2001 by System

JdG - 03.04.02

(Unit = kCHF)

Sum of Payments		Year					Grand Total
System	Funding Agency	1997	1998	1999	2000	2001	
Pixel	CERN					45.00	45.00
	Italy					0.00	0.00
	Slovak Republic					45.00	45.00
Pixel Total						90.00	90.00
Drift	Czech Republic	35.90	40.00	40.00	45.00	10.00	170.90
	Italy			173.00	51.00	30.00	254.00
	Ukraine				20.00	30.00	50.00
	United States					22.73	22.73
Drift Total		35.90	40.00	213.00	116.00	92.73	497.63
Strip	CERN					0.00	0.00
	Finland					2.44	2.44
	France IN2P3					0.00	0.00
	Italy				0.00	0.00	0.00
	Netherlands			55.00	31.30	67.10	153.40
	Ukraine			45.00	130.00	30.00	205.00
Strip Total				100.00	161.30	99.54	360.84
ITS-CMA	Italy				8.00	18.00	26.00
	Russia	21.50	11.90	45.00	23.00	22.30	123.70
ITS-CMA Total		21.50	11.90	45.00	31.00	40.30	149.70
TPC	CERN				25.90	257.19	283.09
	Denmark					100.00	100.00
	Germany BMBF					1,190.00	1,190.00
	Germany GSI				230.00	899.00	1,129.00
	Slovak Republic				65.00	50.00	115.00
TPC Total					320.90	2,496.19	2,817.09
TRD	Germany BMBF					68.00	68.00
TRD Total						68.00	68.00
TOF	Russia				29.41	5.60	35.01
TOF Total					29.41	5.60	35.01
HMPID	CERN			13.30		105.91	119.21
	Italy				50.00	200.00	250.00
	Russia		4.10				4.10
HMPID Total			4.10	13.30	50.00	305.91	373.31
PHOS	Russia	113.80	40.50	120.00	292.00	161.10	727.40
PHOS Total		113.80	40.50	120.00	292.00	161.10	727.40
Forward	Greece			100.00	150.40		250.40
	Italy			204.00	0.00	0.00	204.00
	Russia				3.65	16.70	20.35
Forward Total				304.00	154.05	16.70	474.75
Muons	CERN		50.00	58.50	58.55	418.58	585.63
	France CEA					139.00	139.00
	France IN2P3			48.00	84.00	148.00	280.00
	Italy				60.00	138.00	198.00
	JINR		50.00	75.00		310.00	435.00
	Russia	48.80	20.10	190.00	29.00	73.20	361.10
Muons Total		48.80	120.10	371.50	231.55	1,226.78	1,998.73
Trigger	United Kingdom				46.90	29.00	75.90
Trigger Total					46.90	29.00	75.90
Infrastr.	CERN					499.53	499.53
<i>Infrastr. Total</i>						499.53	499.53
CF1	CERN			400.00	500.00	259.00	1,159.00
	Croatia					40.00	40.00
	France CEA				45.00		45.00
	France IN2P3				460.00		460.00
	Italy			190.00	110.00	1,085.00	1,385.00
	Netherlands		100.00	50.00			150.00
	Slovak Republic				20.00		20.00
CF1 Total			100.00	640.00	1,135.00	1,384.00	3,259.00
CP	CERN	64.70			10.65		75.35
	Russia					38.90	38.90
CP Total		64.70			10.65	38.90	114.25
Pestov/PPC	Russia	142.60	43.40	210.00			396.00
Pestov/PPC Total		142.60	43.40	210.00			396.00
Grand Total		427.30	360.00	2,016.80	2,578.76	6,554.29	11,937.15

## Annex 2B - Cumulative CORE Expenditure 1997 - 2001, by Funding Agency

JdG - 03.04.02

(Unit = kCHF)

Sum of Payments		Year					Grand Total
Funding Agency	System	1997	1998	1999	2000	2001	
CERN	Pixel					45.00	45.00
	Strip					0.00	0.00
	TPC				25.90	257.19	283.09
	HMPID			13.30		105.91	119.21
	Muons		50.00	58.50	58.55	418.58	585.63
	Infrastr.					499.53	499.53
	CF1			400.00	500.00	259.00	1,159.00
	CP	64.70			10.65		75.35
<i>CERN Total</i>		64.70	50.00	471.80	595.10	1,585.22	2,766.82
Croatia	CF1					40.00	40.00
<i>Croatia Total</i>						40.00	40.00
Czech Republic	Drift	35.90	40.00	40.00	45.00	10.00	170.90
<i>Czech Republic Total</i>		35.90	40.00	40.00	45.00	10.00	170.90
Denmark	TPC					100.00	100.00
<i>Denmark Total</i>						100.00	100.00
Finland	Strip					2.44	2.44
<i>Finland Total</i>						2.44	2.44
France CEA	Muons					139.00	139.00
	CF1				45.00		45.00
<i>France CEA Total</i>					45.00	139.00	184.00
France IN2P3	Strip					0.00	0.00
	Muons			48.00	84.00	148.00	280.00
	CF1				460.00		460.00
<i>France IN2P3 Total</i>				48.00	544.00	148.00	740.00
Germany BMBF	TPC					1,190.00	1,190.00
	TRD					68.00	68.00
<i>Germany BMBF Total</i>						1,258.00	1,258.00
Germany GSI	TPC				230.00	899.00	1,129.00
<i>Germany GSI Total</i>					230.00	899.00	1,129.00
Greece	Forward			100.00	150.40		250.40
<i>Greece Total</i>				100.00	150.40		250.40
Italy	Pixel					0.00	0.00
	Drift			173.00	51.00	30.00	254.00
	Strip				0.00	0.00	0.00
	IIS-CMA				8.00	18.00	26.00
	HMPID					50.00	250.00
	Forward			204.00	0.00	0.00	204.00
	Muons				60.00	138.00	198.00
	CF1			190.00	110.00	1,085.00	1,385.00
<i>Italy Total</i>				567.00	279.00	1,471.00	2,317.00
JINR	Muons		50.00	75.00		310.00	435.00
<i>JINR Total</i>			50.00	75.00		310.00	435.00
Netherlands	Strip				55.00	31.30	133.40
	CF1		100.00	50.00			150.00
<i>Netherlands Total</i>			100.00	105.00	31.30	67.10	303.40
Russia	IIS-CMA	21.50	11.90	45.00	23.00	22.30	123.70
	TOF				29.41	5.60	35.01
	HMPID		4.10				4.10
	PHOS	113.80	40.50	120.00	292.00	161.10	727.40
	Forward				3.65	16.70	20.35
	Muons	48.80	20.10	190.00	29.00	73.20	361.10
	CP					38.90	38.90
	Pestov/PPC	142.60	43.40	210.00			396.00
<i>Russia Total</i>		326.70	120.00	565.00	377.06	317.80	1,706.56
Slovak Republic	Pixel					45.00	45.00
	TPC				65.00	50.00	115.00
	CF1				20.00		20.00
<i>Slovak Republic Total</i>					85.00	95.00	180.00
Ukraine	Drift				20.00	30.00	50.00
	Strip			45.00	130.00	30.00	205.00
<i>Ukraine Total</i>				45.00	150.00	60.00	255.00
United Kingdom	Trigger				40.90	29.00	75.90
<i>United Kingdom Total</i>					40.90	29.00	75.90
United States	Drift					22.73	22.73
<i>United States Total</i>						22.73	22.73
<i>Grand Total</i>		427.30	360.00	2,016.80	2,578.76	6,554.29	11,937.15