

Draft 2003 ALICE M&O Budget

1 - Budget

The ALICE Maintenance and Operations category A cost estimates for the period 2003 – 2007 are summarized in the following table (unit = kCHF):

Category	2003	2004	2005	2006	2007
Detector related costs	15	195	379	793	1,770
Secretariat	114	150	199	202	206
Communications	0	0	10	10	10
On-line computing	0	20	50	306	667
Test beams, calibration facilities	224	231	107	195	195
Laboratory operations	160	210	260	260	260
General services	240	634	684	1,362	2,586
Total	753	1,440	1,689	3,128	5,694
Consumables Total	443	885	944	1,563	3,299
Operations Total	310	556	745	1,565	2,395

Comments:

- The draft budget for 2003 and the estimates for the following years correspond to the data provided by the Collaboration and modified following interaction with the Scrutiny Group.
- The estimates under the heading 'On-line Computing' include preliminary estimates for both the maintenance, operations and replacement of the on-line computers but not the cost of the recording media.
- Category B (i.e. detector specific) cost have not been estimated in detail, nor examined by the Scrutiny Group. No significant category B M&O cost is expected in 2003.

2 - Sharing

The following table gives the number of 'Scientific staff holding PhD or equivalent qualifications' as defined in the Memorandum of Understanding on Maintenance and Operations (see overleaf):

Sharing of 2003 category A M&O Expenses

Country	Physicists	Engineers	Total	Percentage
CERN	51	17	68	13.1
Czech Republic	11		11	2.1
Denmark	4		4	0.8
Finland	4	1	5	1.0
France CEA	4	1	5	1.0
France IN2P3	39	4	43	8.3
Germany BMBF	25	6	31	6.0
Germany GSI	26		26	5.0
Hungary	3		3	0.6
Italy	126	9	135	26.0
Netherlands	6	3	9	1.7
Norway	8		8	1.5
Poland	14		14	2.7
Slovak Republic	8	4	12	2.3
Sweden	5	1	6	1.2
United Kingdom	7	1	8	1.5
Armenia	3		3	0.6
China	7		7	1.3
Croatia	5		5	1.0
India	28		28	5.4
JINR	16		16	3.1
Mexico	7		7	1.3
Romania	4		4	0.8
Russia	42		42	8.1
Ukraine	7		7	1.3
South Africa	3		3	0.6
USA (Oak Ridge)	4		4	0.8
USA (OSC)	1		1	0.2
USA (OSU)	5		5	1.0
Total	473	47	520	100.0