# Report on CORE Construction Budgets

## 1 - CORE Expenses in 2009.

The CORE Construction Budget for 2009, approved at the RRB meeting on 12 November 2008, amounts to 11,017 kCHF. The actual expenditure during 2009 amounts to 6,403 kCHF. The variation is mainly due to missing funds for the PHOS detector.

Note that 244 kCHF have been retroactively added in 2008 as a contribution from Italy INFN to the construction of the EMCal. In addition, 162.6 kCHF have been added for the year 2006 to JINR Dubna for the transportation cost of the Muon Magnet Yoke.

This is detailed in the following tables (unit = kCHF):

Table 1A 2009 CORE Expenditure by System
Table 1B 2009 CORE Expenditure by Funding Agency

The cumulative expenditure 1997 – 2009 is given in the following tables:

Table 2A Cumulative CORE Expenditure 1997 – 2009 by System
Table 2B Cumulative CORE Expenditure 1997 – 2009 by Funding Agency

Note that these tables include in-kind contributions but do not include contributions from the Funding Agencies to the Common Fund and to the Commissioning and Integration.

The total cumulative expenditure, including payments to the Common Fund and Commissioning and Integration, is given in the following tables:

Table 3A CORE Expenditure 1997 – 2009: Totals by System
Table 3B CORE Expenditure 1997 – 2009: Totals by Funding Agency

## 2 - Update on Planned CORE Expenses in 2010

The CORE Construction Budget for 2010, approved at the RRB meeting on 14 October 2009, amounts to 4,539.5 kCHF. Note that 201 kCHF have been added for the contribution from Italy INFN to the construction of the EMCal and 575 kCHF have been shifted to 2011 for the TRD. It is shown in table 4.

## 3 – Preliminary Estimate for CORE Expenses in 2011

The preliminary estimates of the CORE Construction Budget requirements for the year 2011 add up to 1,593 kCHF.

The details of the 2011 preliminary budget are given in the following table (unit = kCHF):

Table 5 Preliminary 2011 CORE Budget by Funding Agency and by System

The draft 2011 construction budget will be submitted for approval to the Resources Review Board meeting in October 2010.

**Table 1A - 2009 CORE Expenditure by System**
Unit = kCHF

| Year | 2009 |
|---|---|

**Payments**

| System | Funding Agency | Description | Total |
|---|---|---|---|
| Pixel | CERN | Pixel | 116.7 |
| TRD | Germany GSI | TRD | 935.0 |
| | JINR | TRD | 21.5 |
| EMCAL | France IN2P3 | EMCAL | 638.0 |
| | Italy INFN | EMCAL | 273.0 |
| | United States DOE | EMCAL | 3,125.0 |
| PHOS | Japan | PHOS | 100.0 |
| Forward | Denmark | FMD | 30.0 |
| DAQ | CERN | DAQ | 1,057.0 |
| HLT | Germany BMBF | HLT | 190.0 |
| Infrastr. | CERN | Manpower (installation) | -178.6 |
| ComPro | Russia Other | Manpower (installation) | 49.3 |
| | Ukraine | Manpower (installation) | 47.0 |
| *Grand Total* | | | 6,403.9 |

**Table 1B - 2009 CORE Expenditure by Funding Agency**
Unit = kCHF

| Year | 2009 |
|---|---|

**Payments**

| Funding Agency | System | Description | Total |
|---|---|---|---|
| CERN | Pixel | Pixel | 116.7 |
| | DAQ | DAQ | 1,057.0 |
| | Infrastr. | Manpower (installation) | -178.6 |
| Denmark | Forward | FMD | 30.0 |
| France IN2P3 | EMCAL | EMCAL | 638.0 |
| Germany BMBF | HLT | HLT | 190.0 |
| Germany GSI | TRD | TRD | 935.0 |
| Italy INFN | EMCAL | EMCAL | 273.0 |
| Japan | PHOS | PHOS | 100.0 |
| JINR | TRD | TRD | 21.5 |
| Russia Other | ComPro | Manpower (installation) | 49.3 |
| Ukraine | ComPro | Manpower (installation) | 47.0 |
| United States DOE | EMCAL | EMCAL | 3,125.0 |
| *Grand Total* | | | 6,403.9 |

**Table 2A - Cumulative CORE Expenditure 1997 - 2009 by System**
(Unit = kCHF)

| Sum of Payments | | Year | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| System | Funding Agency | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | Grand Total |
| Pixel | CERN | | | | | 45.0 | 335.8 | -83.1 | 166.2 | 411.0 | 476.1 | 379.0 | 174.0 | 116.7 | 2,020.7 |
| | Italy INFN | | | | | | 478.3 | 145.7 | 659.3 | 190.0 | 135.0 | | | | 1,608.3 |
| | Slovak Republic | | | | | 45.0 | | 105.0 | 60.0 | 30.0 | 73.0 | | | | 313.0 |
| | Russia Other | | | | | | | | | 9.0 | | | | | 9.0 |
| Drift | Czech Republic | 35.9 | 40.0 | 40.0 | 45.0 | 10.0 | | | 2.0 | 81.4 | 60.0 | | | | 314.3 |
| | Italy INFN | | | 173.0 | 51.0 | 30.0 | 803.1 | 457.3 | 873.9 | 1,604.3 | 1,856.6 | | | | 5,849.0 |
| | Ukraine | | | | 20.0 | 30.0 | 15.0 | | 24.0 | 66.0 | 58.0 | | | | 213.0 |
| | United States OSU | | | | | 22.7 | 2.2 | | 10.0 | 5.0 | 17.6 | 5.0 | | | 62.5 |
| Strip | CERN | | | | | | 33.8 | 220.4 | 188.6 | 201.0 | 854.4 | 287.0 | -37.0 | | 1,748.2 |
| | Finland | | | | | 2.4 | | 250.0 | 194.9 | 128.0 | 67.0 | | | | 642.2 |
| | France IN2P3 | | | | | | 848.0 | | 450.1 | 472.2 | 377.3 | | | | 2,147.5 |
| | Italy INFN | | | | | | 38.9 | 316.0 | 367.5 | 654.6 | 1,182.2 | | | | 2,559.2 |
| | Netherlands | | | 55.0 | 31.3 | 67.1 | 339.6 | 741.0 | 350.0 | 357.0 | 247.8 | | | | 2,188.8 |
| | Ukraine | | | 45.0 | 130.0 | 30.0 | 15.0 | 15.0 | 234.0 | 190.0 | 58.0 | | | | 717.0 |
| ITS-CMA | Italy INFN | | | | 8.0 | 18.0 | | | | | | | | | 26.0 |
| | Russia LHC-2 | 21.5 | 11.9 | 45.0 | 23.0 | 22.3 | 14.8 | 13.0 | | | | | | | 151.5 |
| | Russia Other | | | | | | | 9.0 | 9.0 | | | | | | 18.0 |
| TPC | CERN | | | | 25.9 | 257.2 | 1,221.2 | 304.8 | 393.7 | 154.0 | 81.6 | 16.0 | | | 2,454.5 |
| | Denmark | | | | | 100.0 | 50.0 | 100.0 | 20.0 | 100.0 | 50.0 | | | | 420.0 |
| | Germany BMBF | | | | | 1,190.0 | 504.0 | 242.8 | 225.9 | 67.9 | 47.0 | 14.5 | 14.7 | | 2,306.7 |
| | Germany GSI | | | | 230.0 | 899.0 | 421.9 | 819.0 | 749.1 | 568.0 | 526.1 | 160.0 | | | 4,373.1 |
| | Greece | | | | | | | | 7.7 | | | | | | 7.7 |
| | Poland | | | | | | 60.0 | 90.0 | 50.0 | 40.0 | 140.0 | | 108.9 | | 488.9 |
| | Slovak Republic | | | | 65.0 | 50.0 | 35.0 | 65.0 | 50.0 | 35.0 | | | | | 300.0 |
| | Sweden | | | | | | 116.4 | 560.0 | 370.0 | 1,235.0 | 277.0 | | | | 2,558.4 |
| | Croatia | | | | | | | 84.8 | | | | | | | 84.8 |
| TRD | Germany BMBF | | | | | 68.0 | 523.0 | 1,935.9 | 2,724.7 | 1,490.0 | 4,585.0 | 1,590.0 | 156.0 | | 13,072.6 |
| | Germany GSI | | | | | | | 81.0 | 280.0 | 363.0 | 282.6 | 1,099.0 | 816.9 | 935.0 | 3,857.5 |
| | Greece | | | | | | | | 11.0 | | 56.0 | 120.3 | | | 187.3 |
| | JINR | | | | | | 37.0 | 80.0 | 66.0 | | 100.0 | 63.0 | 29.0 | 21.5 | 396.5 |
| | Romania NIPNE | | | | | | | 100.0 | 10.0 | 121.6 | 96.0 | 94.0 | 50.0 | | 471.6 |
| TOF | Italy INFN | | | | | | | 1,326.1 | 1,458.2 | 2,700.2 | 5,386.9 | 4,818.2 | 1,351.7 | | 17,041.3 |
| | Russia LHC-2 | | | | 29.4 | 5.6 | | 44.0 | 57.0 | 59.0 | 71.0 | 9.0 | | | 275.0 |
| Pestov/PPC | Russia LHC-2 | 142.6 | 43.4 | 210.0 | | | | | | | | | | | 396.0 |
| EMCAL | France IN2P3 | | | | | | | | | | | | 497.6 | 638.0 | 1,135.6 |
| | Italy INFN | | | | | | | | | | | | 244.0 | 273.0 | 517.0 |
| | United States DOE | | | | | | | | 304.5 | 391.9 | 912.8 | 815.2 | 1,390.6 | 3,125.0 | 6,940.0 |
| HMPID | CERN | | | 13.3 | | 105.9 | 306.8 | 82.9 | -6.3 | 47.0 | 176.6 | 71.0 | 89.0 | | 886.2 |
| | Italy INFN | | | | 50.0 | 200.0 | 470.0 | 224.8 | 165.0 | 133.3 | | | | | 1,243.1 |
| | Russia LHC-2 | | 4.1 | | | | 6.4 | 8.0 | 8.0 | 9.0 | | | | | 35.5 |
| PHOS | Czech Republic | | | | | | 35.0 | | 48.0 | | | | | | 83.0 |
| | Norway | | | | | | | | 255.0 | 224.0 | 119.0 | 190.0 | 65.0 | | 853.0 |
| | Poland | | | | | | 91.2 | 84.5 | 79.8 | 77.7 | 75.6 | | | | 408.8 |
| | China | | | | | | 160.0 | | | | 150.0 | 260.0 | 130.0 | | 700.0 |
| | Japan | | | | | | | | | | | | 513.0 | 100.0 | 613.0 |
| | JINR | | | | | | | 67.7 | 222.0 | | 200.0 | | | | 489.7 |
| | Russia LHC-2 | 113.8 | 40.5 | 120.0 | 292.0 | 161.1 | 315.3 | 356.0 | 527.0 | 738.0 | 1,048.0 | 228.0 | 214.0 | | 4,153.7 |
| | Russia Other | | | | | | 1,970.0 | 2,217.0 | 2,304.0 | 1,136.0 | 1,667.0 | 262.0 | | | 9,556.0 |
| Forward | Denmark | | | | | | | | | 350.0 | 300.0 | 70.0 | 30.0 | 30.0 | 780.0 |
| | Finland | | | | | | | 29.0 | 38.0 | 67.2 | 93.7 | 35.0 | | | 262.9 |
| | France IN2P3 | | | | | | | | 10.5 | 160.0 | 231.0 | | | | 401.5 |
| | Greece | | | 100.0 | 150.4 | | | | | | | 25.3 | | | 275.7 |
| | Italy INFN | | | 204.0 | | | 262.0 | 45.0 | 83.0 | 81.3 | 108.3 | | 36.7 | | 820.3 |
| | India | | | | | | 5.0 | 92.1 | 205.0 | 425.0 | 200.0 | | | | 927.1 |
| | Mexico | | | | | | | | | 90.1 | 300.0 | 32.0 | | | 422.1 |
| | Russia LHC-2 | | | | 3.6 | 16.7 | 13.3 | 12.0 | 16.0 | 15.0 | 33.0 | 71.0 | | | 180.6 |
| | Russia Other | | | | | | | 16.0 | 9.0 | 9.0 | | | | | 34.0 |
| Muons | CERN | | 50.0 | 58.5 | 58.6 | 438.6 | 1,825.9 | 1,804.7 | 777.4 | 993.0 | 126.6 | 30.0 | | | 6,163.2 |
| | France CEA | | | | | 139.0 | 262.0 | 330.0 | 529.5 | 78.0 | 81.0 | | | | 1,419.5 |
| | France IN2P3 | | | 48.0 | 84.0 | 148.0 | 1,988.0 | 807.1 | 290.8 | 1,517.4 | 922.0 | 120.0 | 78.4 | | 6,003.7 |
| | Italy INFN | | | | 60.0 | 138.0 | 233.0 | 584.1 | 189.5 | 557.8 | 70.7 | | | | 1,833.0 |
| | India | | | | | | 193.0 | 730.0 | 831.7 | | 210.0 | | | | 1,964.7 |
| | JINR | | 50.0 | 75.0 | | 310.0 | 400.0 | 163.0 | | | 162.6 | | | | 1,160.6 |
| | Russia LHC-2 | 48.8 | 20.1 | 190.0 | 29.0 | 73.2 | 236.5 | 152.0 | 122.0 | 68.0 | 71.0 | 95.0 | | | 1,105.6 |
| | Russia Other | | | | | | | | 240.0 | | | | | | 240.0 |
| DAQ | CERN | | | | | | | | | | 649.2 | 671.0 | 248.0 | 1,057.0 | 2,625.2 |
| | Hungary | | | | | | | | | | 395.3 | | | | 395.3 |
| | United Kingdom | | | | | | | | | 646.7 | | | | | 646.7 |
| Trigger | Slovak Republic | | | | | | | | 20.0 | 40.0 | | | | | 60.0 |
| | United Kingdom | | | | 46.9 | 29.0 | | 200.0 | 180.0 | 193.3 | 192.0 | 17.0 | | | 858.2 |
| HLT | Germany BMBF | | | | | | 10.0 | 3.2 | 4.8 | 21.0 | 136.0 | 70.9 | 54.0 | 190.0 | 489.9 |
| | Germany GSI | | | | | | | | | | | | 275.0 | | 275.0 |
| | Norway | | | | | | | | 336.0 | 30.0 | | | | | 366.0 |
| Infrastr. | CERN | | | | | 557.5 | 281.1 | 533.7 | 522.1 | 850.0 | 1,178.2 | 2,612.3 | 352.0 | -178.6 | 6,708.4 |
| | China | | | | | | | 185.0 | 188.0 | 256.0 | 187.0 | | | | 816.0 |
| ACORDE | Mexico | | | | | | | | 30.0 | | 83.6 | | 20.0 | | 133.6 |
| ComPro | CERN | 64.7 | | 9.0 | 10.7 | | | 19.7 | | | 242.8 | | | | 346.8 |
| | Slovak Republic | | | | | | 16.4 | | | | | | | | 16.4 |
| | Armenia | | | | | | 4.8 | | | | | | | | 4.8 |
| | India | | | | | | | | | 42.2 | 95.0 | | | | 137.2 |
| | JINR | | | | | | | | | | 199.6 | | 0.4 | | 200.0 |
| | Russia LHC-2 | | | 36.0 | 42.6 | 75.0 | 97.0 | | | | | | | | 250.6 |
| | Russia Other | | | | | | | 13.3 | 40.0 | 160.0 | 368.8 | 271.5 | 71.7 | 49.3 | 974.6 |
| | Ukraine | | | | | | | | | | | | | 47.0 | 47.0 |
| *Grand Total* | | 427.3 | 260.0 | 1,421.8 | 1,486.4 | 5,284.4 | 15,075.8 | 16,783.3 | 18,633.0 | 20,741.0 | 28,148.5 | 14,602.2 | 6,973.6 | 6,403.9 | 136,241.0 |

**Table 2B - Cumulative CORE Expenditure 1997 - 2009 by Funding Agency**
(Unit = kCHF)

| Sum of Payments | | Year | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Funding Agency | System | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | Grand Total |
| CERN | Pixel | | | | | 45.0 | 335.8 | -83.1 | 166.2 | 411.0 | 476.1 | 379.0 | 174.0 | 116.7 | 2,020.7 |
| | Strip | | | | | | 33.8 | 220.4 | 188.6 | 201.0 | 854.4 | 287.0 | -37.0 | | 1,748.2 |
| | TPC | | | | 25.9 | 257.2 | 1,221.2 | 304.8 | 393.7 | 154.0 | 81.6 | 16.0 | | | 2,454.5 |
| | HMPID | | | 13.3 | | 105.9 | 306.8 | 82.9 | -6.3 | 47.0 | 176.6 | 71.0 | 89.0 | | 886.2 |
| | Muons | | 50.0 | 58.5 | 58.6 | 438.6 | 1,825.9 | 1,804.7 | 777.4 | 993.0 | 126.6 | 30.0 | | | 6,163.2 |
| | DAQ | | | | | | | | | | 649.2 | 671.0 | 248.0 | 1,057.0 | 2,625.2 |
| | Infrastr. | | | | | 557.5 | 281.1 | 533.7 | 522.1 | 850.0 | 1,178.2 | 2,612.3 | 352.0 | -178.6 | 6,708.4 |
| | ComPro | 64.7 | | 9.0 | 10.7 | | | 19.7 | | | 242.8 | | | | 346.8 |
| Czech Republic | Drift | 35.9 | 40.0 | 40.0 | 45.0 | 10.0 | | | 2.0 | 81.4 | 60.0 | | | | 314.3 |
| | PHOS | | | | | | 35.0 | | 48.0 | | | | | | 83.0 |
| Denmark | TPC | | | | | 100.0 | 50.0 | 100.0 | 20.0 | 100.0 | 50.0 | | | | 420.0 |
| | Forward | | | | | | | | | 350.0 | 300.0 | 70.0 | 30.0 | 30.0 | 780.0 |
| Finland | Strip | | | | | 2.4 | | 250.0 | 194.9 | 128.0 | 67.0 | | | | 642.2 |
| | Forward | | | | | | | 29.0 | 38.0 | 67.2 | 93.7 | 35.0 | | | 262.9 |
| France CEA | Muons | | | | | 139.0 | 262.0 | 330.0 | 529.5 | 78.0 | 81.0 | | | | 1,419.5 |
| France IN2P3 | Strip | | | | | | 848.0 | | 450.1 | 472.2 | 377.3 | | | | 2,147.5 |
| | EMCAL | | | | | | | | | | | | 497.6 | 638.0 | 1,135.6 |
| | Forward | | | | | | | | 10.5 | 160.0 | 231.0 | | | | 401.5 |
| | Muons | | | 48.0 | 84.0 | 148.0 | 1,988.0 | 807.1 | 290.8 | 1,517.4 | 922.0 | 120.0 | 78.4 | | 6,003.7 |
| Germany BMBF | TPC | | | | | 1,190.0 | 504.0 | 242.8 | 225.9 | 67.9 | 47.0 | 14.5 | 14.7 | | 2,306.7 |
| | TRD | | | | | 68.0 | 523.0 | 1,935.9 | 2,724.7 | 1,490.0 | 4,585.0 | 1,590.0 | 156.0 | | 13,072.6 |
| | HLT | | | | | | 10.0 | 3.2 | 4.8 | 21.0 | 136.0 | 70.9 | 54.0 | 190.0 | 489.9 |
| Germany GSI | TPC | | | | 230.0 | 899.0 | 421.9 | 819.0 | 749.1 | 568.0 | 526.1 | 160.0 | | | 4,373.1 |
| | TRD | | | | | | | 81.0 | 280.0 | 363.0 | 282.6 | 1,099.0 | 816.9 | 935.0 | 3,857.5 |
| | HLT | | | | | | | | | | | | 275.0 | | 275.0 |
| Greece | TPC | | | | | | | | 7.7 | | | | | | 7.7 |
| | TRD | | | | | | | | 11.0 | | 56.0 | 120.3 | | | 187.3 |
| | Forward | | | 100.0 | 150.4 | | | | | | | 25.3 | | | 275.7 |
| Hungary | DAQ | | | | | | | | | | 395.3 | | | | 395.3 |
| Italy INFN | Pixel | | | | | | 478.3 | 145.7 | 659.3 | 190.0 | 135.0 | | | | 1,608.3 |
| | Drift | | | 173.0 | 51.0 | 30.0 | 803.1 | 457.3 | 873.9 | 1,604.3 | 1,856.6 | | | | 5,849.0 |
| | Strip | | | | | | 38.9 | 316.0 | 367.5 | 654.6 | 1,182.2 | | | | 2,559.2 |
| | ITS-CMA | | | | 8.0 | 18.0 | | | | | | | | | 26.0 |
| | TOF | | | | | | | 1,326.1 | 1,458.2 | 2,700.2 | 5,386.9 | 4,818.2 | 1,351.7 | | 17,041.3 |
| | EMCAL | | | | | | | | | | | | 244.0 | 273.0 | 517.0 |
| | HMPID | | | | 50.0 | 200.0 | 470.0 | 224.8 | 165.0 | 133.3 | | | | | 1,243.1 |
| | Forward | | | 204.0 | | | 262.0 | 45.0 | 83.0 | 81.3 | 108.3 | | 36.7 | | 820.3 |
| | Muons | | | | 60.0 | 138.0 | 233.0 | 584.1 | 189.5 | 557.8 | 70.7 | | | | 1,833.0 |
| Netherlands | Strip | | | 55.0 | 31.3 | 67.1 | 339.6 | 741.0 | 350.0 | 357.0 | 247.8 | | | | 2,188.8 |
| Norway | PHOS | | | | | | | | 255.0 | 224.0 | 119.0 | 190.0 | 65.0 | | 853.0 |
| | HLT | | | | | | | | 336.0 | 30.0 | | | | | 366.0 |
| Poland | TPC | | | | | | 60.0 | 90.0 | 50.0 | 40.0 | 140.0 | | 108.9 | | 488.9 |
| | PHOS | | | | | | 91.2 | 84.5 | 79.8 | 77.7 | 75.6 | | | | 408.8 |
| Slovak Republic | Pixel | | | | | 45.0 | | 105.0 | 60.0 | 30.0 | 73.0 | | | | 313.0 |
| | TPC | | | | 65.0 | 50.0 | 35.0 | 65.0 | 50.0 | 35.0 | | | | | 300.0 |
| | Trigger | | | | | | | | 20.0 | 40.0 | | | | | 60.0 |
| | ComPro | | | | | | 16.4 | | | | | | | | 16.4 |
| Sweden | TPC | | | | | | 116.4 | 560.0 | 370.0 | 1,235.0 | 277.0 | | | | 2,558.4 |
| United Kingdom | DAQ | | | | | | | | | 646.7 | | | | | 646.7 |
| | Trigger | | | | 46.9 | 29.0 | | 200.0 | 180.0 | 193.3 | 192.0 | 17.0 | | | 858.2 |
| Armenia | ComPro | | | | | | 4.8 | | | | | | | | 4.8 |
| China | PHOS | | | | | | 160.0 | | | | 150.0 | 260.0 | 130.0 | | 700.0 |
| | Infrastr. | | | | | | | 185.0 | 188.0 | 256.0 | 187.0 | | | | 816.0 |
| Croatia | TPC | | | | | | | 84.8 | | | | | | | 84.8 |
| India | Forward | | | | | | 5.0 | 92.1 | 205.0 | 425.0 | 200.0 | | | | 927.1 |
| | Muons | | | | | | 193.0 | 730.0 | 831.7 | | 210.0 | | | | 1,964.7 |
| | ComPro | | | | | | | | | 42.2 | 95.0 | | | | 137.2 |
| Japan | PHOS | | | | | | | | | | | | 513.0 | 100.0 | 613.0 |
| JINR | TRD | | | | | | 37.0 | 80.0 | 66.0 | | 100.0 | 63.0 | 29.0 | 21.5 | 396.5 |
| | PHOS | | | | | | | 67.7 | 222.0 | | 200.0 | | | | 489.7 |
| | Muons | | 50.0 | 75.0 | | 310.0 | 400.0 | 163.0 | | | 162.6 | | | | 1,160.6 |
| | ComPro | | | | | | | | | | 199.6 | | 0.4 | | 200.0 |
| Mexico | Forward | | | | | | | | | 90.1 | 300.0 | 32.0 | | | 422.1 |
| | ACORDE | | | | | | | | 30.0 | | 83.6 | | 20.0 | | 133.6 |
| Romania NIPNE | TRD | | | | | | | 100.0 | 10.0 | 121.6 | 96.0 | 94.0 | 50.0 | | 471.6 |
| Russia LHC 2 | ITS-CMA | 21.5 | 11.9 | 45.0 | 23.0 | 22.3 | 14.8 | 13.0 | | | | | | | 151.5 |
| | TOF | | | | 29.4 | 5.6 | | 44.0 | 57.0 | 59.0 | 71.0 | 9.0 | | | 275.0 |
| | Pestov/PPC | 142.6 | 43.4 | 210.0 | | | | | | | | | | | 396.0 |
| | HMPID | | 4.1 | | | | 6.4 | 8.0 | 8.0 | 9.0 | | | | | 35.5 |
| | PHOS | 113.8 | 40.5 | 120.0 | 292.0 | 161.1 | 315.3 | 356.0 | 527.0 | 738.0 | 1,048.0 | 228.0 | 214.0 | | 4,153.7 |
| | Forward | | | | 3.6 | 16.7 | 13.3 | 12.0 | 16.0 | 15.0 | 33.0 | 71.0 | | | 180.6 |
| | Muons | 48.8 | 20.1 | 190.0 | 29.0 | 73.2 | 236.5 | 152.0 | 122.0 | 68.0 | 71.0 | 95.0 | | | 1,105.6 |
| | ComPro | | | 36.0 | 42.6 | 75.0 | 97.0 | | | | | | | | 250.6 |
| Russia Other | Pixel | | | | | | | | | 9.0 | | | | | 9.0 |
| | ITS-CMA | | | | | | | 9.0 | 9.0 | | | | | | 18.0 |
| | PHOS | | | | | | 1,970.0 | 2,217.0 | 2,304.0 | 1,136.0 | 1,667.0 | 262.0 | | | 9,556.0 |
| | Forward | | | | | | | 16.0 | 9.0 | 9.0 | | | | | 34.0 |
| | Muons | | | | | | | | 240.0 | | | | | | 240.0 |
| | ComPro | | | | | | | 13.3 | 40.0 | 160.0 | 368.8 | 271.5 | 71.7 | 49.3 | 974.6 |
| Ukraine | Drift | | | | 20.0 | 30.0 | 15.0 | | 24.0 | 66.0 | 58.0 | | | | 213.0 |
| | Strip | | | 45.0 | 130.0 | 30.0 | 15.0 | 15.0 | 234.0 | 190.0 | 58.0 | | | | 717.0 |
| | ComPro | | | | | | | | | | | | | 47.0 | 47.0 |
| United States DOE | EMCAL | | | | | | | | 304.5 | 391.9 | 912.8 | 815.2 | 1,390.6 | 3,125.0 | 6,940.0 |
| United States OSU | Drift | | | | | 22.7 | 2.2 | | 10.0 | 5.0 | 17.6 | 5.0 | | | 62.5 |
| *Grand Total* | | 427.3 | 260.0 | 1,421.8 | 1,486.4 | 5,284.4 | 15,075.8 | 16,783.3 | 18,633.0 | 20,741.0 | 28,148.5 | 14,602.2 | 6,973.6 | 6,403.9 | 136,241.0 |

**Table 3A: CORE Expenditure 1997 - 2009 Totals by System**
(Unit = kCHF)

| Sum of Payments | Year | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| System | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | Grand Total |
| Pixel | | | | | 90.0 | 814.1 | 167.6 | 885.5 | 640.0 | 684.1 | 379.0 | 174.0 | 116.7 | 3,951.0 |
| Drift | 35.9 | 40.0 | 213.0 | 116.0 | 92.7 | 820.3 | 457.3 | 909.9 | 1,756.7 | 1,992.2 | 5.0 | | | 6,438.9 |
| Strip | | | 100.0 | 161.3 | 99.5 | 1,275.3 | 1,542.4 | 1,785.1 | 2,002.7 | 2,786.6 | 287.0 | -37.0 | | 10,002.9 |
| ITS-CMA | 21.5 | 11.9 | 45.0 | 31.0 | 40.3 | 14.8 | 22.0 | 9.0 | | | | | | 195.5 |
| TPC | | | | 320.9 | 2,496.2 | 2,408.5 | 2,266.4 | 1,866.4 | 2,199.9 | 1,121.7 | 190.5 | 123.6 | | 12,994.0 |
| TRD | | | | | 68.0 | 560.0 | 2,196.9 | 3,091.7 | 1,974.6 | 5,119.6 | 2,966.3 | 1,051.9 | 956.5 | 17,985.5 |
| TOF | | | | 29.4 | 5.6 | | 1,370.1 | 1,515.2 | 2,759.2 | 5,457.9 | 4,827.2 | 1,351.7 | | 17,316.3 |
| Pestov/PPC | 142.6 | 43.4 | 210.0 | | | | | | | | | | | 396.0 |
| EMCAL | | | | | | | | 304.5 | 391.9 | 912.8 | 815.2 | 2,132.2 | 4,036.0 | 8,592.6 |
| HMPID | | 4.1 | 13.3 | 50.0 | 305.9 | 783.2 | 315.6 | 166.7 | 189.3 | 176.6 | 71.0 | 89.0 | | 2,164.8 |
| PHOS | 113.8 | 40.5 | 120.0 | 292.0 | 161.1 | 2,571.5 | 2,725.2 | 3,435.8 | 2,175.7 | 3,259.6 | 940.0 | 922.0 | 100.0 | 16,857.2 |
| Forward | | | 304.0 | 154.0 | 16.7 | 280.3 | 194.1 | 361.5 | 1,197.6 | 1,266.1 | 233.3 | 66.7 | 30.0 | 4,104.3 |
| Muons | 48.8 | 120.1 | 371.5 | 231.6 | 1,246.8 | 5,138.4 | 4,570.9 | 2,980.9 | 3,214.2 | 1,643.9 | 245.0 | 78.4 | | 19,890.3 |
| DAQ | | | | | | | | | 646.7 | 1,044.5 | 671.0 | 248.0 | 1,057.0 | 3,667.2 |
| Trigger | | | | 46.9 | 29.0 | | 200.0 | 200.0 | 233.3 | 192.0 | 17.0 | | | 918.2 |
| HLT | | | | | | 10.0 | 3.2 | 340.8 | 51.0 | 136.0 | 70.9 | 329.0 | 190.0 | 1,130.9 |
| Infrastr. | | | | | 557.5 | 281.1 | 718.7 | 710.1 | 1,106.0 | 1,365.2 | 2,612.3 | 352.0 | -178.6 | 7,524.4 |
| ACORDE | | | | | | | | 30.0 | | 83.6 | | 20.0 | | 133.6 |
| C/F Cash/C&I | | 100.0 | 640.0 | 1,135.0 | 1,399.0 | 1,752.0 | 342.3 | 1,237.0 | 2,046.7 | 1,195.6 | 832.4 | 1,407.5 | 273.0 | 12,360.5 |
| C/F Fee | | 230.0 | 252.0 | 270.0 | 224.9 | 255.0 | 240.7 | 178.1 | 230.0 | 90.0 | | | | 1,970.7 |
| ComPro | 64.7 | | 45.0 | 53.3 | 75.0 | 118.2 | 33.0 | 40.0 | 202.2 | 906.2 | 271.5 | 72.1 | 96.3 | 1,977.4 |
| Grand Total | 427.3 | 590.0 | 2,313.8 | 2,891.4 | 6,908.2 | 17,082.8 | 17,366.3 | 20,048.1 | 23,017.7 | 29,434.1 | 15,434.6 | 8,381.1 | 6,676.9 | 150,572.2 |

**Table 3B: CORE Expenditure 1997 - 2009 Totals by Funding Agency**
(Unit = kCHF)

| Sum of Payments | Year | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Funding Agency | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | Grand Total |
| CERN | 64.7 | 60.0 | 485.8 | 595.1 | 1,663.2 | 5,426.7 | 2,883.1 | 2,041.7 | 2,661.0 | 3,785.5 | 4,066.3 | 1,876.0 | 995.1 | 26,604.2 |
| Czech Republic | 35.9 | 50.0 | 55.0 | 55.0 | 35.0 | 40.0 | 45.0 | 80.0 | 107.4 | 60.0 | | | | 563.3 |
| Denmark | | | 10.0 | 5.0 | 105.0 | 55.0 | 105.0 | 105.0 | 455.0 | 399.0 | 70.0 | 30.0 | 30.0 | 1,369.0 |
| Finland | | 5.0 | 5.0 | 5.0 | 7.4 | 5.0 | 284.0 | 237.8 | 200.2 | 259.2 | 19.3 | 19.3 | | 1,047.1 |
| France CEA | | 5.0 | 5.0 | 50.0 | 144.0 | 290.0 | 335.0 | 534.5 | 196.0 | 81.0 | | | | 1,640.5 |
| France IN2P3 | | 25.0 | 73.0 | 569.0 | 172.9 | 2,861.0 | 807.1 | 1,066.5 | 2,149.6 | 1,703.3 | 543.7 | 576.0 | 638.0 | 11,185.0 |
| Germany BMBF | | 20.0 | 30.0 | 10.0 | 1,298.0 | 1,357.0 | 2,217.6 | 2,985.4 | 2,373.2 | 5,258.0 | 1,675.4 | 224.7 | 190.0 | 17,639.3 |
| Germany GSI | | 5.0 | 5.0 | 235.0 | 904.0 | 426.9 | 905.0 | 1,034.1 | 1,814.0 | 888.7 | 1,259.0 | 1,091.9 | 935.0 | 9,503.6 |
| Greece | | | 110.0 | 160.4 | 5.0 | 10.0 | | 18.7 | | 133.5 | 163.1 | | | 600.7 |
| Hungary | | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 17.0 | 480.3 | -10.0 | | | 522.3 |
| Italy INFN | | 100.0 | 622.0 | 334.0 | 1,471.0 | 2,285.3 | 3,350.2 | 4,199.8 | 5,921.4 | 8,739.7 | 4,818.2 | 1,632.4 | 273.0 | 33,746.9 |
| Netherlands | | 105.0 | 110.0 | 36.3 | 72.1 | 344.6 | 746.0 | 437.0 | 362.0 | 282.8 | | | | 2,495.8 |
| Norway | | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 61.0 | 601.0 | 269.0 | 189.0 | 190.0 | 65.0 | | 1,425.0 |
| Poland | | 5.0 | 10.0 | 25.0 | 5.0 | 166.2 | 196.5 | 139.8 | 132.7 | 225.6 | 13.0 | 113.9 | | 1,032.7 |
| Slovak Republic | | | 20.0 | 95.0 | 105.0 | 61.4 | 180.0 | 140.0 | 125.0 | 82.6 | | | | 809.0 |
| Spain/Cuba | | | | | | | | | | | 45.0 | | | 45.0 |
| Switzerland | | | | 5.0 | | | | | | | | | | 5.0 |
| Sweden | | 5.0 | 5.0 | 5.0 | 5.0 | 121.4 | 615.0 | 546.6 | 1,402.4 | 277.0 | | | | 2,982.4 |
| United Kingdom | | 5.0 | 5.0 | 51.9 | 34.0 | 5.0 | 225.0 | 340.0 | 845.0 | 201.0 | 17.0 | | | 1,728.9 |
| Armenia | | | 2.0 | | 5.0 | 4.8 | 8.0 | 8.0 | 5.0 | 5.0 | 5.0 | 8.3 | | 51.1 |
| Brazil | | | | | | | | | | | | | 50.0 | 50.0 |
| China | | 5.0 | | | | 160.0 | 185.0 | 188.0 | 256.0 | 337.0 | 278.0 | 130.0 | | 1,539.0 |
| Croatia | | | | 5.0 | 70.0 | 17.0 | 84.8 | 5.0 | 5.0 | | 5.0 | 10.0 | | 201.8 |
| India | | | | 30.0 | 15.0 | 228.0 | 822.1 | 1,066.7 | 562.2 | 505.0 | | | | 3,229.0 |
| Japan | | | | | | | | | | | 150.0 | 513.0 | 100.0 | 763.0 |
| JINR | | 50.0 | 85.0 | | 310.0 | 452.0 | 310.7 | 288.0 | 5.0 | 677.2 | 63.0 | 29.4 | 21.5 | 2,291.8 |
| Mexico | | | | 5.0 | 5.0 | 15.0 | 5.0 | 30.0 | 100.1 | 383.6 | 52.0 | 30.0 | 40.0 | 665.7 |
| Republic of Korea | | | | | | | | | | | 67.0 | 50.0 | 33.0 | 150.0 |
| Romania ISS | | | | | | | | | | 45.0 | | 10.0 | | 55.0 |
| Romania NIPNE | | | | | | 15.0 | 100.0 | 15.0 | 167.6 | 115.0 | 104.0 | 50.0 | | 566.6 |
| Russia LHC-2 | 326.7 | 120.0 | 601.0 | 429.7 | 363.9 | 698.3 | 600.0 | 745.0 | 899.0 | 1,223.0 | 403.0 | 214.0 | | 6,623.6 |
| Russia Other | | | | | | 1,970.0 | 2,255.3 | 2,602.0 | 1,314.0 | 2,045.8 | 533.5 | 71.7 | 49.3 | 10,841.6 |
| South Africa | | | | | | 5.0 | 5.0 | | 5.0 | | 10.0 | 20.0 | | 45.0 |
| Ukraine | | 10.0 | 50.0 | 165.0 | 70.0 | 40.0 | 20.0 | 263.0 | 261.0 | 121.0 | | | 47.0 | 1,047.0 |
| United States DOE | | | | | | | 5.0 | 309.5 | 396.9 | 912.8 | 830.2 | 1,615.6 | 3,275.0 | 7,345.0 |
| United States CalPoly | | | | | | | | | | | 50.0 | | | 50.0 |
| United States OSU | | | 10.0 | 5.0 | 27.7 | 7.2 | 5.0 | 15.0 | 10.0 | 17.6 | 14.0 | | | 111.5 |
| Grand Total | 427.3 | 590.0 | 2,313.8 | 2,891.4 | 6,908.2 | 17,082.8 | 17,366.3 | 20,048.1 | 23,017.7 | 29,434.1 | 15,434.6 | 8,381.1 | 6,676.9 | 150,572.2 |

Note that these tables include contributions from funding agencies
to the Common Fund and to the Commissioning and Integration.

**Table 4 - 2010 CORE Budget by System and Funding Agency**
(Unit = kCHF)

| Budget 2010 | System | | | |
|---|---|---|---|---|
| F/A | TRD | EMCal | HLT | Grand Total |
| Germany BMBF | | | 280.0 | 280.0 |
| Germany GSI | 1,325.0 | | | 1,325.0 |
| Italy INFN | | 201.0 | | 201.0 |
| United States DOE | | 2,359.5 | | 2,359.5 |
| *Grand Total* | 1,325.0 | 2,560.5 | 280.0 | 4,165.5 |

**Table 5 - Preliminary 2011 CORE budget by Funding Agencies and System**
(Uniti = kCHF)

| 2011 Preliminary Budget | System | | | |
|---|---|---|---|---|
| F/A | TRD | EMCAL | PHOS | Grand Total |
| Germany GSI | 575 | | | 575 |
| China | | | 150 | 150 |
| United States DOE | | 868 | | 868 |
| *Grand Total* | 575 | 868 | 150 | 1,593 |