



2011 ALICE M&O draft Budget

1. Maintenance and Operation Category A Budget

The 2011 ALICE Maintenance and Operations Cat. A draft budget and estimates for the period 2012 – 2014 are summarized in the following table (unit = kCHF):

Category	2011	2012	2013	2014
Detector related costs	1,416	2,532	1,337	1,294
Secretariat	238	238	238	238
Communications	30	30	30	30
Off-line Computing	537	537	537	537
On-line computing	1,269	2,330	2,035	2,035
Test beams & calibration facilities	95	95	95	95
Laboratory operations	270	300	250	250
General services	636	991	471	446
<i>Total without power</i>	4,491	7,053	4,993	4,925
<i>Power</i>	2,801	258	2,801	2,801
<i>Grand Total</i>	7,292	7,311	7,794	7,726
<i>Operational sub-items total</i>	2,151	3,011	2,219	2,151
<i>Consumable sub-items total</i>	2,340	4,042	2,774	2,774
<i>Power</i>	2,801	258	2,801	2,801
<i>Total</i>	7,292	7,311	7,794	7,726

Table 1 – M&O A cost estimates 2011 - 2014

Comments:

1. The draft budget for 2011 and the estimates for the following years have been updated with respect to the data submitted to the meeting of the Resources Review Board in April 2010.
2. The data have been modified in particular also in discussion with the members of the RRB Scrutiny Group.

Sharing of the 2011 draft budget

The following table indicates the sharing of the 2011 draft budget based on the number of 'Scientific staff holding PhD or equivalent qualifications' as defined in the Memorandum of Understanding on Maintenance and Operation:

	Scientists	M&O Cat A Without energy	Energy	Energy billed to FA	Bill FOR 2011 in kCHF	Rebate from 2009 Energy	Bill for 2011 for NMS countries
CERN	51	399,723	249,304		399,723		
Czech Republic	12	94,052	58,660		94,052		
Denmark	6	47,026	29,330		47,026		
Finland	6	47,026	29,330		47,026		
France CEA	6	47,026	29,330		47,026		
France IN2P3	48	376,209	234,639		376,209		
Germany BMBF	40	313,508	195,532		313,508		
Germany GSI	24	188,105	117,319		188,105		
Greece	2	15,675	9,777		15,675		
Hungary	3	23,513	14,665		23,513		
Italy Centro Fermi	4	31,351	19,553		31,351		
Italy INFN	105	822,958	513,272		822,958		
Netherlands	9	70,539	43,995		70,539		
Norway	17	133,241	83,101		133,241		
Poland	18	141,079	87,990		141,079		
Slovak Republic	11	86,215	53,771		86,215		
Spain/Cuba	6	47,026	29,330		47,026		
Sweden	3	23,513	14,665		23,513		
United Kingdom	8	62,702	39,106		62,702		
Armenia	1	7,838	4,888	4,888	12,726	-3,732	8,994
Brazil	6	47,026	29,330	29,330	76,356	-26,127	50,229
China Wuhan CCNU	4	31,351	19,553	19,553	50,904	-18,662	32,242
China Beijing CIAE	1	7,838	4,888	4,888	12,726	-7,465	5,261
Croatia	4	31,351	19,553	19,553	50,904	-14,930	35,974
India	36	282,157	175,979	167,849	450,006	-113,922	336,084
Japan	12	94,052	58,660	56,301	150,353	-32,242	118,112
JINR	7	54,864	34,218	34,218	89,082	-22,395	66,687
Mexico	12	94,052	58,660	58,660	152,712	-48,522	104,190
Republic of Korea NRF	10	78,377	48,883	48,883	127,260	-29,860	97,400
Peru	1	7,838	4,888	4,888	12,726		12,726
Romania ISS	4	31,351	19,553	19,553	50,904	-14,930	35,974
Romania NIPNE	7	54,864	34,218	34,218	89,082	-22,395	66,687
Russia	40	313,508	195,532	142,510	456,018	-106,094	349,924
South Africa	6	47,026	29,330	29,330	76,356	-22,395	53,961
Ukraine	3	23,513	14,665	14,665	38,178	-18,662	19,516
USA DOE	35	274,319	171,091	166,101	440,421	-101,462	338,959
USA NSF	5	39,188	24,442	23,729	62,917	-14,495	48,423
Total	573	4,491,000	2,801,000	879,118	5,370,118	-618,291	1,781,340

Table 2 - Sharing of 2011 M&O A budget (CHF)

2. Maintenance and Operation Category B Budget

The following table summarizes the 2011 Cat. B M&O draft budget and estimates for the period 2012 – 2014 (unit = kCHF):

System	Data			
	2011	2012	2013	2014
Pixel	128	128	128	128
Drift	200	200	200	200
Strip	194	194	194	194
ITS-CMA	63	63	63	63
TPC	150	150	150	150
TRD	163	163	163	163
TOF	118	118	118	118
EMCAL	20	20	20	20
HMPID	150	150	150	150
PHOS	130	130	130	130
Muons	280	280	280	280
Trigger	20	20	20	20
ACORDE	10	10	10	10
FMD	30	30	30	30
PMD	70	70	70	70
T0	48	48	48	48
V0	25	25	25	25
ZDC	33	48	35	35
Grand Total	1,832	1,847	1,834	1,834

Table 3 – M&O B budget estimates 2011 - 2014

Sharing of the 2011 M&O-B draft budget per Funding Agencies

Table 4 shows the sharing of the 2011 M&O Cat. B draft budget, which has been discussed with the Funding Agencies concerned (kCHF).

2011	System																		
F/A	Pixel	Drift	Strip	ITS-CMA	TPC	TRD	TOF	EMCAL	HMPID	PHOS	Muons	Trigger	ACORDE	FMD	PMD	T0	V0	ZDC	Grand Total
CERN	57.6		25.0		24.0				45.0										151.6
Czech Republic		11.4								11.8									23.2
Denmark					4.8									30.0					34.8
Finland																48.1			48.1
France CEA											30.0								30.0
France IN2P3			41.9					10.0			130.0						15.0		196.9
Germany BMBF						153.0													153.0
Germany GSI					86.3														86.3
Italy INFN	57.6	174.4	66.9	56.3			70.0	10.0	105.0		60.0							33.0	633.3
Netherlands			45.0																45.0
Norway										23.6									23.6
Poland					4.3					11.8									16.1
Slovakia	12.8				2.9														15.7
Sweden					26.9														26.9
United Kingdom												20.0							20.0
China										23.6									23.6
Croatia					0.8														0.8
India											30.0				70.0				100.0
Japan										11.8									11.8
JINR						7.1				11.8									18.9
Mexico													10.0				10.0		20.0
Republic of Korea NRF							48.0												48.0
Romania NIPNE						3.3													3.3
Russia		2.2	1.9	3.4						35.5	30.0								73.0
Ukraine		11.4	13.0																24.4
United States NSF		0.6		2.8															3.4
Grand Total	128.0	200.0	193.8	62.5	150.0	163.4	118.0	20.0	150.0	130.0	280.0	20.0	10.0	30.0	70.0	48.1	25.0	33.0	1,831.8

Table 4 – Sharing of 2011 draft M&O B Budget