

**Schedule proposal and resources required for the implementation of the Project
GERDA ("G&M")**

Expenditures, resources, financing sources		Costs (k\$) Resource requirements	Proposals of the Laboratory on the distribution of finances and resources			
			1 st year	2 nd year	3 rd year	
Expenditures	1. Production of the test stand for Ge detectors	40	30	10		
	2. R&D of ultrapure materials	30	10	10	10	
	3. Procurement of ⁷⁶ Ge detectors	150	50	50	50	
	4. R&D of low background electronics	30	10	10	10	
	5. R&D of active veto systems	30	10	10	10	
	6. Procurement of prototype detectors	60	60			
	Construction/repair of premises					
	Materials:					
	1. Enriched ⁷⁶ Ge	150	50	50	50	
	2. Scintillating materials	30	20	7	3	
	3. Chemicals for Ge detectors	5	2	2	1	
Required resources	Standard hour	Resources of - Laboratory design bureau; - JINR Experimental Workshop; - Laboratory experimental facilities division; - accelerator; - computer. Operating costs.				
Financing sources	Budgetary resources	Budget expenditures including foreign-currency resources.	621	274	181	166
	External resources	Contributions by collaborators. Grants. Contributions by sponsors. Contracts. Other financial resources, etc.	30	10	10	10

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**Estimated expenditures for the Project GERDA ("G&M"): searching for
neutrinoless double beta decay of Ge-76**

Expenditure items	Full cost	1 st year	2 nd year	3 rd year
Direct expenses for the Project				
1. Accelerator, reactor	h			
2. Computers	h			
3. Computer connection	6 k\$	2	2	2
4. Design bureau	standard hour			
5. Experimental Workshop	standard hour			
6. Materials	185 k\$	72	59	54
7. Equipment	340 k\$	170	90	80
8. Construction/repair of premises	k\$			
9. Payments for agreement-based research	k\$			
10. Travel allowance, including: a) non-rouble zone countries b) rouble zone countries c) protocol-based	90 k\$	30	30	30
Total direct expenses	621	274	181	166

PROJECT LEADER

LABORATORY DIRECTOR

LABORATORY CHIEF ENGINEER-ECONOMIST

