

Estimated expenditures for the Project CBM:JINR participation

Expenditure items	Full cost	2021 y.	2022 y.	2023 y.	2024 y.	2025 y.
Direct expenses for the Project						
1. Accelerator (Nuclotron)	400	-	100	100	100	100
2. Computers	-	-	-	-	-	-
3. Computer connection	-	-	-	-	-	-
4. Design bureau	800	200	200	200	100	100
5. Experimental Workshop	-	-	-	-	-	-
6. Materials	41	13	7	7	7	7
7. Equipment	40	8	8	8	8	8
8. Common fund	205	25	45	45	45	45
9. Payments for agreement-based research						
10. Travel allowance, including:	85	15	15	15	20	20
a) non-rouble zone countries	85	15	15	15	20	20
b) rouble zone countries	-	-	-	-	-	-
c) protocol-based						
Total direct expenses	371	61	75	75	80	80

* - BMBF-JINR grant (500k\$ = 100k\$/year) is expected in addition

PROJECT LEADER

LABORATORY DIRECTOR

LABORATORY CHIEF ENGINEER-ECONOMIST