Form Nº 26

## The proposed timetable and the required resources for the project implementation <u>Construction of the NICA accelerator complex</u>

(Project title)

Expenditures, resources, financing sources			Costs (k\$) Resource requirement	Proposals of the Laboratory on the distribution of finances and resources		
			S	2021 year	2022 year	2023 year
Expenditures		The main components of the equipment, work on its updating, adjustment, etc.	23750	11380	8620	3750
		Construction / repair of premises	24100	20100	4000	
		Materials	3090	1480	1120	490
Required	Standard hour	Resources of  - Laboratory design bureau;  - JINR Experienced production;  - Laboratory experimental facilities division;  - accelerator;  - computer.  Operating costs.	150000 160000 21000 420000	65000 5000 100000	55000 8000 160000	40000
Financing sources	Budgetary resources	Budget expenditures including foreign-currency resources.	50940	32960	13740	4240
	External resources	Contributions by collaborators. Grants. Contributions by sponsors. Contracts. Other financial resources, etc.	20700	15200	5500	0

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## Project Expenditures

## Construction of the NICA accelerator complex

(full title of the Project)

	Theme budget (thousand US dollars)				
Consolidated clauses	2021 year	2022 year	2023 year	<b>TOTAL</b> for 2021 – 2023 yy	
Staff (cl. 1-3)	4970	6500	6600	18070	
International cooperation (cl. 4)	200	300	300	700	
Materials, R & D, construction (cl. 5, 6, 9, 10, 18, 19)	32950	13720	4220	50880	
Energy and water consumption (cl. 7, 8)					
Capital and current repairs of buildings, construction & equipment (cl. 14)					
Operational costs (cl. 11-13, 15-17)	10	20	20	60	
TOTAL	38130	20540	11140	69710	
including					
Materials, equipment (cl., 5, 6)	11750	8920	3520	24190	
Start-up and adjustment work (cl. 9, 10)	1100	800	700	2600	
Design, building construction (cl. 18, 19)	20100	4000	0	24100	

PROJECT HEAD

LABORATORY DIRECTOR

LABORATORY ECONOMIST. Morozov U.V.