

Schedule proposal and resources required for the implementation of the Project

CBM:JINR participation

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	4 th year	5 th year
Expenditures		Main units of equipment, work towards its upgrade, adjustment etc.	40	8	8	8	8	8
		Common fund	205	25	45	45	45	45
		Materials	41	13	7	7	7	7
R eq uir ed re so ur ce s	Sta nda rd hou r	Resources of – Laboratory design bureau; – JINR Experimental Workshop; – Laboratory experimental facilities division; – accelerator (Nuclotron); – computer.	800	200	200	200	100	100
		Operating costs	400	-	100	100	100	100
Finan cin g sour ces	Bu dge tary res our ces	Budget expenditures including foreign-currency resources.	371 85	61 15	75 15	75 15	80 20	80 20
	Ext ern al res our ces	Contributions by collaborators. Grants. Contributions by sponsors. Contracts. Other financial resources, etc.	500	100	100	100	100	100

PROJECT LEADER

