

Schedule proposal and resources required for the implementation of the Project
Studies of Baryonic Matter at the Nuclotron (BM@N)

Expenditures, resources, financing sources		Costs (k\$) Resource requirements	Proposals of the Laboratory on the distribution of finances and resources					
			1 st year 2022	2 nd year 2023	3 rd year 2024	4 th year 2025	5 th year 2026	
Expenditures	GEM tracker	390	230	40	40	40	40	
	FwdSi tracker	610	450	40	40	40	40	
	STS tracker	390	150	60	60	60	60	
	CSC tracker	140	90	20	10	10	10	
	ToF system	50	10	10	10	10	10	
	FHCAL detectors	140	90	20	10	10	10	
	Detector prototypes	170	40	40	30	30	30	
	Trigger system	60	20	10	10	10	10	
	Exp zone infrastructure	270	70	50	50	50	50	
	DAQ system	700	150	190	140	120	100	
	Total	2920	1300	480	400	380	360	
Required resources	Standard hour	Laboratory design bureau;	1500	500	300	300	200	200
		Laboratory workshop;	2600	600	600	600	400	400
		Nuclotron Computing (proc*hours)/mln	14000 100	2000 15	3000 15	3000 20	3000 25	3000 25
Financing sources	Budgetary resources	Budget expenditures including foreign-currency resources.	2920	1300	480	400	380	360
	External resources	Contributions from collaborators (kEur): BMBF-JINR roadmap (equipment and personal)	5970 kEur	2795	1985	810	380	-

PROJECT LEADER



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