

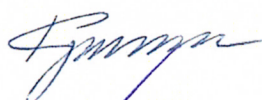
**Estimated expenditures for the Project  
UPGRADE OF THE CMS DETECTOR**

	Expenditure items	Full cost, k\$	2022 (1 <sup>st</sup> year)	2023 (2 <sup>nd</sup> year)	2024 (3 <sup>rd</sup> year)	2025 (4 <sup>th</sup> year)	2026 (5 <sup>th</sup> year)
	Direct expenses for the Project						
1.	Materials and Equipment	2407	940	865	590	7	5
2.	CMS Maintenance and Operation	507	98	109	118	130	52
3.	Travel allowance, including: a) non-rouble zone countries b) rouble zone countries	575	65	119	136	128	127
	Total direct expenses	3489	1103	1093	844	265	184

Comments:

All the values include expenses on upgrade of the CMS detector systems in accordance with MoU, payments of Upgrade Common Funds, operation expenses on technical maintenance of the HGCal according M&O\_B, R&D for upgrade, visit expenses.

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