

**Proposed schedule and resource request for the Project NA61/SHINE**

Expenditures, resources, funding sources		Cost (thousands of US dollars)/ Resource requirements	Cost/Resources, distribution by years				
			1 <sup>st</sup> year	2 <sup>nd</sup> year	3 <sup>rd</sup> year	4 <sup>th</sup> year	5 <sup>th</sup> year
	International cooperation	400	80	80	80	80	80
	Materials	500	100	100	100	100	100
	Equipment, Third-party company services	50	10	10	10	10	10
	Commissioning						
	R&D contracts with other research organizations						
	Software purchasing						
	Design/construction						
	Service costs ( <i>planned in case of direct project affiliation</i> )						
<b>Resources required</b>	<b>Standard hours</b>						
	Resources						
	– the amount of FTE,						
	– accelerator/installation,						
	– reactor,...						
<b>Sources of funding</b>	<b>JINR Budget</b>						
	JINR budget ( <i>budget items</i> )	950	190	190	190	190	190
	<b>Extra funding (supplementary estimates)</b>						
	Contributions by partners						
	Funds under contracts with customers						
	Other sources of funding						

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