

**Schedule proposal and resources required for the implementation of the Project****«ALICE: A Large Ion Collider Experiment at CERN LHC (JINR participation)»**

(Project title)

Expenditures, resources, financing sources		Costs (k\$) Resource requirements	1 <sup>st</sup> year	2 <sup>nd</sup> year	3 <sup>rd</sup> year
Expenditures	Payments to CERN	360.0	120.0	120.0	120.0
	Computer equipment	120.0	40.0	40.0	40.0
	Travel	400.0	120.0	140.0	140.0
Required resources	Standard hour	Resources of – Laboratory design bureau; – JINR Experimental Workshop; – Laboratory experimental facilities division; – accelerator; – computer. Operating costs.			
Financing sources	Budgetary resources	Budget expenditures including foreign-currency resources.	880.0	280.0	300.0
	External resources	Contributions by collaborators. Grants. Contributions by sponsors. Contracts. Other financial resources, etc.			

PROJECT LEADER

*A. Bog*