

Proposed timetable and resources for the project

“Conceptual and technical design of the Spin Physics Detector (SPD) at the NICA collider”

Expenditures, resources, sources of funding		Cash expenditure; requested resources	Proposal of the laboratory on allocation of funding and resources		
			1 y	2 y	3 y
Resources, k\$	The main components of the equipment, work on its upgrade, adjustment, etc.	750	295	235	220
	Construction / repair of buildings	170	170		
	Materials	850	445	205	200
	Research contracts	400	135	145	120
	Travels	285	95	95	95
Needed resources Norm- hours	Design department of the laboratory;	12250	4000	4000	4250
	- laboratory workshops;	12700	4700	4000	4000
	- Nuclotron		-	700	1400
Financial sources, k\$	Budget				
	Budget expenditures	2335	1110	640	585
	a) non ruble zone b) ruble zone	1200 1135	600 510	300 340	300 285
Non budget					
	Contributions of collaborators, grant funds, contributions of sponsors, contractual funds, other sources of funding, etc.	120	20	30	20

PROJECT LEADER: