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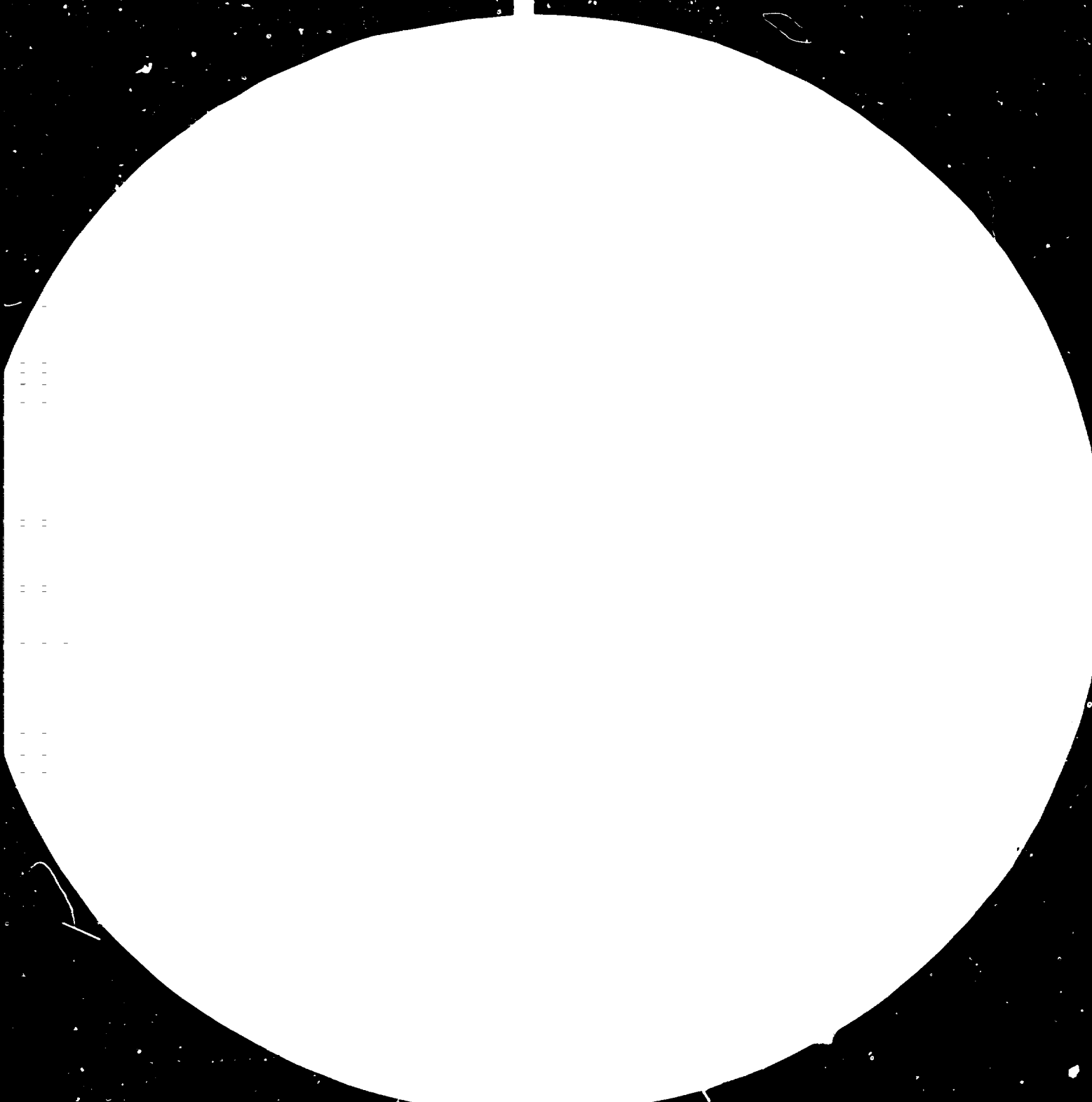
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International Centre for Genetic Engineering
and Biotechnology

Belgrade, Yugoslavia, 13-17 December 1982

PROPOSED BUDGET
OF THE INTERNATIONAL CENTRE FOR
GENETIC ENGINEERING AND BIOTECHNOLOGY*

prepared by
the UNIDO Secretariat

003017

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INTRODUCTION

1. The budget of the Centre had initially been proposed by the group of experts in their report on the Establishment of an International Centre for Genetic Engineering and Biotechnology (ICGEB)^{1/} in November 1981. At that time the experts estimated a total budget of US dollars 38,518,000 of which US dollars 28,988,000 were foreseen to cover the operational costs including staff for the period of five years, and US dollars 9,530,000 for capital investment covering laboratory equipment, pilot plant and service workshops, etc. The report, however, excluded costs of land and buildings in the capital investment section, as this would be dependent on the location of the Centre. Moreover, it is expected that the government hosting the Centre would provide land and buildings as a basic element of its offer.

A. FIVE-YEAR BUDGET

Capital Investment

2. In this document Table 1 indicates the capital investment for the Centre's establishment. This portion of the budget remains at the same level as provided by the group of experts. In the meantime informal checking was made on the equipment prices with some suppliers who have confirmed that the estimates were of the right order of magnitude. Minor changes will, however, become necessary once a detailed construction plan for the Centre has been worked out.

Operational Costs

3. Costs of personnel and operational activities are reflected in Table 2. This part of the budget was elaborated by the group of experts on the basis of the work programme of the Centre.^{2/} The estimate of the total operational costs is now US dollars 34,711,000, covering a period

1/ See 'Establishment of an International Centre for Genetic Engineering and Biotechnology (ICGEB)' - Report of a Group of Experts, UNIDO/IS.254.

2/ See 'Five-Year Work Programme of the International Centre for Genetic Engineering and Biotechnology', ID/WG.382/2.

of five years. It has, however, to be noted that the calculations have been made in such a way as to allow for a gradual build-up of the Centre's activities, becoming fully operational in the third year. Costs of utilities and power requirements are not included in the estimates provided in Table 2, as such expenditure will depend on the location of the Centre and the nature of the offers made by host governments.

4. The increase in the initial estimation of US dollars 28,988,000 to US dollars 34,711,000 became necessary because the expenditure for laboratory and chemical materials only cover the requirements of the Centre for one year. Therefore it was considered necessary to revise the same and reflect the cost of such materials for the total period of five years. Other modifications had also to be made in regard to the cost of training. A higher number of man years of trainees was deemed necessary by the group of experts, to enable the Centre to accommodate 100 trainees, each for a period of two years. The document on the work programme of the Centre provides additional clarification in this respect.^{3/}

5. Classification and annual costs of established posts at the Centre are shown in Table 3. Staff cost will amount to US dollars 4,822,000 when the Centre is fully operational. It has to be noted that these costs are at the same level as originally proposed by the group of experts. However, the number of scientific and technological staff has now been increased to 50 scientists compared to the initial estimate of 30. The increase in research personnel was considered necessary in order to ensure an effective implementation of the work programme.^{4/}

6. It is envisaged that the budget of the Centre will be provided through a contribution by the host government of the Centre, annual contributions by all member governments and special purpose contributions for projects carried out within the Centre's work programme by member governments of the Centre, funding agencies, etc.

^{3/} Ibid. Section VI, 'Financial Requirements', pages 15 and 16.

^{4/} Ibid. page 16

7. The Board of Governors of the Centre, when constituted, will be the authority to make modifications to the budget, as necessary, and also approve the annual budget and lay down budgetary procedures.

B. ACTION REQUIRED

8. The Meeting is requested to consider the proposed budget for the Centre taking into account financial requirements for all components for the Centre's work programme as presented in the "Five-Year Work Programme of the International Centre for Genetic Engineering and Biotechnology", ID/WG.382/2. The participating governments are requested to:

- (a) endorse and agree, in general, on the budget as presented in this document for the establishment and operation of the ICGEB;
- (b) indicate the levels of annual contribution by each member government and other additional contributions;
- (c) on the basis of the above, recommend the Centre's budget for a period of five years to the ministerial level meeting for its approval.

Table 1
ESTIMATES OF FIXED COSTS
FOR THE ESTABLISHMENT OF THE CENTRE

| | <u>Thousand US\$</u> |
|--|----------------------|
| <u>Laboratory Equipment and Materials</u> | |
| <u>(a) Molecular Biology and Biochemistry Department</u> | |
| - Protein analysis and sequence equipment | 50 |
| - Nucleic analysis and sequencing equipment | 60 |
| - Nucleic acid synthesis equipment | 40 |
| - Separation and purification equipment | 1,000 |
| - Chemicals, materials and other basic equipment | 1,150 |
| - Mass spectrometer-gas chromatography | 300 |
| Subtotal | 2,600 |
| <u>(b) Microbiology and Molecular Genetics Department</u> | |
| - Basic and P-3(physical containment laboratory level 3 (P-3) lab equipment | 150 |
| - Refrigeration equipment, thermostat shakers, etc. | 50 |
| - Chemicals, materials, glassware | 200 |
| - Media kitchen | 50 |
| - Electronic microscope | 150 |
| Subtotal | 600 |
| <u>(c) Advanced Biotechnology Department</u> | |
| <u>Pilot Plant</u> | |
| - Fermentation Section with data logging and full instrumentation | 3,800 |
| - Harvesting and Disintegration to Scale Section | 500 |
| - Purification, Refrigeration and Drying Section | 200 |
| - Others | |
| Experimental equipment and expendable goods | 150 |
| Subtotal | 4,650 |
| <u>(d) Bio-informatics Department</u> | |
| - Computer and terminals | 150 |
| - Library including basic textbooks and journals | 150 |
| - Microfiche laboratory | 25 |
| - Miscellaneous equipment | 10 |
| - Computer programming | 25 |
| Subtotal | 360 |
| Carried forward | 8,210 |

Thousand US\$

Brought forward 8,210

(e) General Service Department

| | |
|---|-------|
| - Mechanical and wood workshop equipment | 120 |
| - Electrical workshop equipment | 50 |
| - Materials and spare parts | 50 |
| - Transportation | 40 |
| - Office machinery and furniture | 400 |
| - Conference equipment | 60 |
| Subtotal | 720 |
| Supporting Engineering Costs (installation, trial, etc.) | 600 |
| TOTAL | 9,530 |

Table 2

OPERATIONAL COSTS FOR THE INITIAL FIVE YEARS

(THOUSAND US\$)

| | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 | TOTAL 5 YEARS |
|---|----------------|----------------|----------------|----------------|----------------|---------------|
| A. STAFF | | | | | | |
| Management of the Centre | 203 | 203 | 203 | 203 | 203 | 1,015 |
| Scientific and Technological Staff | 1,541.6 | 2,312.4 | 3,854 | 3,854 | 3,854 | 15,416 |
| Supporting Personnel | 306 | 459 | 765 | 765 | 765 | 3,060 |
| Subtotal | 2,050.6 | 2,974.4 | 4,822 | 4,822 | 4,822 | 19,491 |
| B. OPERATIONAL ACTIVITIES | | | | | | |
| Visiting Scientists | 160 | 240 | 400 | 400 | 400 | 1,600 |
| Expert Group Meetings | 50 | 75 | 125 | 125 | 125 | 500 |
| Advisory Services | 150 | 225 | 375 | 375 | 375 | 1,500 |
| Training 100 Researchers | 450 | 675 | 1,125 | 1,125 | 1,125 | 4,500 |
| Purchase of Chemicals and Spares | 502 | 753 | 1,255 | 1,255 | 1,255 | 5,020 |
| Information Material | 75 | 112.5 | 187.5 | 187.5 | 187.5 | 750 |
| Associateship | 75 | 112.5 | 187.5 | 187.5 | 187.5 | 750 |
| Miscellaneous (travel, telephone, telex, postage, etc.) | 60 | 90 | 150 | 150 | 150 | 600 |
| Subtotal | 1,522.0 | 2,283.0 | 3,805.0 | 3,805.0 | 3,805.0 | 15,220 |
| TOTAL | 3,572.6 | 5,257.4 | 8,627.0 | 8,627.0 | 8,627.0 | 34,711 |

- Expenses for year 1 and 2 are 40 per cent and 60 per cent respectively of full operation.

- It is assumed that operating costs of utilities will be met by the host country.

Table 3

CLASSIFICATION OF ANNUAL COSTS OF ESTABLISHED POSTS
AT THE INTERNATIONAL CENTRE FOR GENETIC
ENGINEERING AND BIOTECHNOLOGY*

| | (US\$ thousands) | | AMOUNT |
|--|------------------|-------------------------|--------------|
| | Number | Annual Cost per post | |
| I. <u>Management of the Centre :</u> | | | |
| Director | 1 | 113 | 113 |
| Deputy-Director | 1 | 90 | 90 |
| Subtotal | 2 | | 203 |
| II. <u>Scientific and Technological Staff:</u> | | | |
| Senior Scientists | 10 | 75 | 750 |
| Junior Scientists | 40 | 45 | 1,800 |
| Post-doctoral Fellows | 26 | 24 | 624 |
| Technicians | 40 | 17 | 680 |
| Subtotal | 116 | | 3,854 |
| III. <u>Supporting Personnel:</u> | | | |
| Clerical Personnel (secretaries, accountants, etc.) | 12 | 14 | 168 |
| Skilled Workers and Maintenance | 10 | 20 | 200 |
| Computer Expert | 2 | 25 | 50 |
| Manual Workers (| 15 | 12 | 180 |
| Meeting and Trainee Secretary | 2 | 17 | 34 |
| Librarian | 2 | 14 | 28 |
| Other Personnel (telephone operator, driver, stock taker, etc.) | 7 | — | 105 |
| Subtotal Supporting Personnel | 50 | | 765 |
| TOTAL | | | 4,822 |

* Calculated on the basis of United Nations Vienna Salaries 1982.
Figures include gross salary, common staff costs and post
adjustment.

