

Appendix V

Explanatory note on other costs and Equipment

For the period 1st February 2006 to 31st January 2007

ACGT Contract n°026996

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The other partners have no other costs and equipment to report

PARTNER 04 – UVA

Equipment:

In the DoW an equipment budget of €12.500 is to be dedicated for the UvA for purchasing of hardware technology required for the visualisation part of the project. This amount is inclusive 20 % overhead. The total costs for the equipment is € 11531 so in fact the purchase is within the budget set for it. These costs are depreciated in one year.

No other costs

PARTNER 06 – IJB

Other Costs : 67 363 euros

These include mainly reagents used for the biological characterization of tumor samples from the TOP breast cancer study:

- Affymetrix Gene expression profiling reagents: 26 748 euros
- Upgrade existing Affymetrix scanner for genotyping/aCGH analyses: 11 495 euros
- Kits for blood and biopsy sampling: 3 194 euros
- Probes and reagents for Her2 and Top2A Fluorescent In Situ Hybridization (FISH): 11 158 euros
- Antibodies and reagents for immunohistochemistry detection of ER, PgR, CK56, EGFR, Her2, Top2A: 10 253 euros
- Other related laboratory reagents: 4 284 euros
- Other costs: 231 euros

PARTNER 12 – BIOVISTA

Explanation for actual and foreseen costs in the OTHER (includes computing and durable equipment) Costs category

One of the main contributions of Biovista to ACGT is to make its literature mining technology available to the user partners in support of their knowledge discovery activities. Biovista will also 'gridify' some of these services as well as develop dedicated ones for the ACGT user scenario. The BEA™ literature mining technology and resource covers the entire Medline literature of life science related scientific articles (currently 17+ million abstracts, increasing at the rate of 1+ million abstracts annually), approximately 100,000 full text life science articles plus 230,000 life science related patents.

The underlying relational database, at over 3.5billion rows is amongst the 10 largest in the world¹ and requires dedicated medium range servers. For the service to run effectively and be able to support a reasonable amount of concurrent users these servers also require upload bandwidth (10Mbps) and guaranteed uptime.

In order to support the ACGT work it has been decided to lease a single dedicated server (HP) with the necessary specifications and collocate it at a dedicated collocation center that offers the requisite bandwidth, uptime and maintenance service.

The collocation center provides rack-space and fast telecoms lines for connecting the server to the internet.

The claimed 70,119.04Euros in the **Other costs and Equipment** category is broken down as follows:

Computing =	67,828.98
of which	
Server lease for the year =	23,000
Collocation fee for the year =	24,000
Server maintenance and service =	20,828.98
(Maintenance = standard service provided by the collocation center, ensures the smooth operation of the server or, if it breaks down, its repair.)	

Other =	2,290.06
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The server leasing and hosting costs for the next 3 years of the project are scheduled as follows: Year 2: 55 000 euros, Year 3: 25 000 euros, Year 4: 25 000 euros.

¹ (MySQL RDBMS by number of rows)

PARTNER 15 – PSNC

PSNC bought:

Description	Total Cost	Depreciation for this reporting period
12 Computers	13 452,89 euros	2 924,34 euros
1 Printer	330,39 euros	330,39 euros
5 Windows software	531,89 euros	88,65 euros
Small computer equipment (memories, cameras...)	1 460,01 euros	54,75 euros
Memories	479,37 euros	479,37 euros
Total for this reporting period		3 877,50 euros

The equipment that we bought (Pcs and laptops) is, or will be used by the project staff only for the purposes of programming. In the 12 computers listed above we also include a small Linux cluster that we use for the ACGT testbed. In addition to the purchased cluster we also provide to the ACGT testbed our own cluster.

Cameras are mostly used for the inter-WP collaborative meetings.

PARTNER 17 – HEALTHGRID

The main expenditures charged to the ACGT project concerning the category “other costs and Equipment” are justified as follow:

- Buying domain names and leasing servers to host various services for the ACGT project
- Charge of the depreciation to the ACGT project concerning the cost of a laptop computer (Durable equipment for which we apply our usual depreciation system for evaluating the eligible cost during the concerned period)
- Editing and printing some materials for dissemination (leaflets, flyers, bookmarks poster...)
- The major travel costs are justified as follow: participation to the kick-off meeting of the project, participation to ISGC 2006, to the management board during ERCIM week at Budapest, Management board meeting at Heraklion, Greece, Grid tutorial at Poznan, Plenary ACGT meeting at Malaga.

PARTNER 21 - FUNDP

Other Costs and Equipment	Amount (euros)
Desktop PC	1492.72
Connexion Internet (*)	135.06
Total	1627.78

(*) The connexion Internet concerns connexions needed by Jean-Marc Van Gyseghem to work on the Deliverables 10.1 and 10.2 while he was attending the Consortium meeting in Malaga (end of January 2006) with very and weak Wifi connection.

There has been an exchange of Emails between ERCIM and Jean-Marc Van Gyseghem and ERCIM has confirmed that this cost has to be included as "Other costs and Equipment".