# The national board of Science for Life Laboratory

# Minutes from board meeting no 59, November 8, 2022

## Present members

Ylva Engström (SU)(chair), Henrik Cederquist (SU), Lena Eliasson (LU), Anders Gustafsson (KI), Mats Larhed (UU), Carina Mallard (GU), Annika Stensson Trigell (KTH), Christoph Varenhorst (AstraZeneca)

## Other participants

Olli Kallioniemi (Director), Mia Phillipson (Co-Director), Annika J Jensen (Infrastructure Director), Jenny Alfredsson (Acting Head of Operations/OO, absent § 16), Per Arvidsson (DDD, § 12), Håkan Billig (DDD, § 12), Sandra Falck (Acting vice Head of Operations/OO, absent § 16), Lars Johansson (OO, §§ 1-8), Anna Lidin (OO, §§ 1-9), Heidi T Persson (OO, § 10), Kristian Sandberg (DDD, § 12), Andreas Muranyi Scheutz (GMS), Staffan Svärd (UU, § 7), Gunilla Westergren-Thorsson (chair NSC), Anna Höglund Rehn (OO, secretary)

## 1. Meeting formalities

Ylva Engström welcomed all members and opened the meeting.

Decisions:
*The SciLifeLab board appointed Mats Larhed to approve the minutes of the meeting in addition to the chair.*

*The SciLifeLab board approved the minutes from meeting no. 58.*

## 2. Update from the Director

Olli Kallioniemi presented the quarterly update from SciLifeLab including the infrastructure update.

## 3. Financial update

Jenny Alfredsson presented a brief financial overview of the different sources of funding to SciLifeLab and a preliminary forecast for the year 2022, in light of the agreed budget for 2022, and the estimated year-end national surplus at KTH and UU.

## 4. Infrastructure update

Olli Kallioniemi gave an update regarding the infrastructure under item 2.

## 5. Infrastructure Midterm Checkup and the suggested budget for platforms

VC-2022-0032

The Midterm Checkup of the infrastructure 2022 was aimed to i) follow-up on the recent achievements for 2021–2022, ii) provide input on the development plans 2023–2024 to individual platforms and units, and iii) form the basis for the infrastructure budget 2023.

Annika Jenmalm Jensen informed about the Midterm Checkup process, timeline and the main changes for the suggested 2023 infrastructure budget.

Decision was taken under item 8.

## 6. Expensive instrument call – funding
VC-2022-0051

Since 2018, SciLifeLab has arranged annual calls for funding of expensive instruments (in the range of 2 MSEK and above) for the national infrastructure. About 10–20 MSEK is reserved annually from the national budget for this purpose, and for 2022 the budget was 15 MSEK.

The call was open May 16–September 16, and the platforms were allowed to submit 2–3 applications each after internal prioritization at the platform level. Altogether 11 applications were submitted, and the proposals were reviewed and ranked by the Management Group.

Annika Jenmalm Jensen informed about the process and suggested funding.

Decision:
*The SciLifeLab board approved the suggested allocation of funding:*

| Proposal title | Submitter | Affiliation | Platform | Unit | Acquisition cost (kSEK) | Applied funding from SciLifeLab (kSEK) | Decided SciLifeLab funding (kSEK) |
|---|---|---|---|---|---|---|---|
| An update of our ECL-based high-throughput system | Mikael Åberg | UU | Clinical Proteomics and Immunology | Affinity Proteomics Uppsala | 2 300 | 1 800 | 1 500 |
| Automating droplet-based single cell workflow | Anja Mezger | KTH | Spatial and Single Cell Biology | Eukaryotic Single Cell Genomics | 3 600 | 2 600 | 2 000 |
| Equipment package for the development of unique super-resolution and cryo electron tomography methods | Marta Carroni | SU | Cellular and Molecular Imaging | Cryo-EM | 3 500 | 3 500 | 3 500 |
| 850 MHz NMR Parallel Steering Unit | Göran Karlsson | GU | Integrated Structural Biology | Swedish NMR Centre | 8 000 | 4 800 | 3 000 |
| High-Content Microscope enabling Phenotypic Screens | Brinton Seashore-Ludlow | KI | Chemical Biology and Genome Engineering | Chemical Biology Consortium Sweden | 3 500 | 3 000 | 2 000 |
| | | | | | | SUM | 12 000 |

## 7. Pandemic Laboratory Preparedness call (Re-PLP-1) – funding
VC-2022-0057

In December 2020, SciLifeLab was commissioned by the government to build laboratory capacity to assist in future pandemics, supported with additional governmental funding to SciLifeLab (40 MSEK in 2021 and 30 MSEK per year 2022-2024, in total 130 MSEK). To meet these aims, SciLifeLab has started the Pandemic Laboratory Preparedness program (PLP).

In 2021 the PLP program opened the first call (PLP-1) and in 2022 continuation funding is planned for these capabilities built in PLP-1 (Re- PLP- 1). In Re-PLP-1, the PLP program aims to support the continuation of up to 10 capability building projects from PLP-1. The maximum grant size was set at the same amount as in the earlier PLP-1 call, plus 20% extra. The total grant amount available is 36 MSEK with 18 MSEK paid 2023 and 18 MSEK paid 2024. The time period for funding covers the period January 2023 to December 2024, but granted funding can be used until April 1, 2025. 10 proposals were received in the Re-PLP-1 call, including 8 that represented the original 8 awarded programs in PLP-1.

Staffan Svärd, lead of the PLP program, informed about the timeline, criteria, evaluation process and suggested funding.

Decision:
*The SciLifeLab board approved to fund the 10 proposals suggested with a total of 18 MSEK 2023 and 18 MSEK 2024 according to budget (approved at the board meeting no. 58):*

| Proposal title | Submitter | Affiliation | Amount applied for (MSEK) | Suggested funding (MSEK) |
|---|---|---|---|---|
| Swedish Environmental Epidemiology Center, a holistic pandemic preparedness capability for health-related environmental research and surveillance | Anna Székely | SLU | 7,188 | 6,5 |
| Genomic Pandemic Preparedness Portfolio (G3P) - Nationally scalable genomics portfolio for detection and surveillance of viral outbreaks | Valtteri Wirta | KI | 9,600 | 8,5 |
| BSL3 capacity for Pandemic Laboratory Preparedness | Antonio Rothfuchs | KI | 4,205 | 3,5 |
| Multiplex and high-throughput multi-disease serology | Peter Nilsson | KTH | 7,000 | 3 |
| Development of the Swedish COVID-19 and Pandemic Preparedness Data Portal | Johan Rung | UU | 4,800 | 3 |
| Rapid establishment of comprehensive laboratory pandemic preparedness – RAPID-SEQ | Jan Albert | KI | 4,800 | 3 |
| ZSC - National core facility for Pandemic Preparedness | Åke Lundkvist | UU | 3,600 | 3 |
| High-dimensional screening of serological responses to all routine immunizations | Petter Brodin | KI | 4,000 | 2 |
| Continuation of Swedish Environmental Epidemiology Center - KTH node (SEEC-KTH 2.0) | Zeynep Cetecioglu Gu | KTH | 2,190 | 1 |
| Pandemic Sample Center | Janne Lehtio | KI | 4,798 | 2,5 |
| sum | | | 52,180 | 36 |

The funding will be regulated via Conditions for funding.

## 8. Infrastructure budget 2023 – platforms and operation
VC-2022-0044

The SciLifeLab infrastructure budget is divided into two parts: *platforms and operations*, and these define what is planned for each year. The funding to the platforms is transferred to recipients according to budget each month, whereas the

operations part reflects on-going operations, i.e. all the other activities and initiatives SciLifeLab planned for the year, and thus the actual outcome may differ from the budgeted costs.

At the board meeting on September 21 the framework and a preliminary budget for 2023 was presented and discussed. This was based on the 2+2 year infrastructure plan already approved for 2021-2024. The Infrastructure Midterm Checkup has been taken into account when finalizing the budget (including follow-up discussions with the platforms, discussions with the Capability leads and as well as other strategic initiatives such as Training).

Jenny Alfredsson presented the finalized infrastructure budget for the platforms and operations for 2023.

Decision:
*The SciLifeLab Board approved the move of Eukaryotic Single Cell Genomics (ESCG) unit to NGI and the Genomics platform.*

*The SciLifeLab Board approved the change of name for the Single cell and Spatial Biology platform to Spatial Biology platform.*

*The SciLifeLab Board decided to compensate the Chair of the board at the level it was before 2018-09-01.* Annika Stensson Trigell was the chair when this item was presented and discussed. Ylva Engström did not participate in the decision.

*The SciLifeLab Board approved the SciLifeLab Infrastructure budget for 2023 according to appendix 1.*

*The SciLifeLab Board approves the suggested distribution of LÄK funding to DDD units 2023 according to appendix 2.*

## 9. Mapping of costs at SciLifeLab
VC-2022-0030

Recently, the challenge of large differences in costs for SciLifeLab activities at different universities, at different locations and SciLifeLab sites, and for different functions (e.g. infrastructure vs. research), has been brought up in various discussions. Rental and overhead costs and other fees at Campus Solna as well as the services that are provided are especially important at the moment, both for the national infrastructure platforms, but also for the scientists from different universities. The overall cost of rental space and building operations is also on the rise, providing further challenges for everybody.

At the meeting on 31 May 2022 the board decided to set up a working group, with an initial focus to map the costs of Campus Solna scientists and infrastructure in comparison to those at SciLifeLab Uppsala. The plan for the mapping of costs project was then presented to the board on September 21.

Jenny Alfredsson informed about the plans and progress of the project and presented the report for the Mapping of costs project and gave some reflections.

## 10. SciLifeLab and Wallenberg National Program for Data-Driven Life Science, DDLS

### 10a. Director's status update

Olli Kallioniemi gave an update regarding the DDLS program.

### 10b. DDLS budget January 2023 – March 2024

VC-2022-0045

As previously, the Phase1 DDLS budget is divided into five parts/operational areas, each having a working group (WG) that is responsible for planning activities and budgeting costs for that part of the budget:

- Recruitments 2022
- Data support and databases
- Interaction with WASP
- Advanced bioinformatics (WABI) including Cryo-EM
- Program coordination, networking and research school

The final budgeting period for Phase 1 is 15 calendar months, from 1 January 2023 until 31 March 2024. The DDLS budget for 2023 is at this stage *a plan of activities* for each operational area.

Jenny Alfredsson presented the preliminary DDLS budget activities for 2023.

Decision:
*The SciLifeLab board approved the detailed DDLS budget for January 2023-March 2024 according to appendix 3.*

### 10c. Call for seed-money DDLS-WASP HS - funding

VC-2022-0031

In the donation letter regarding DDLS from The Knut and Alice Wallenberg foundation (KAW), funds have been allocated for collaboration with another KAW financed research program, Wallenberg AI, Autonomous Systems and Software Program – Humanities and Society (WASP-HS). The goal is to form multidisciplinary collaborations and to bridge the gap between the different research communities.

The SciLifeLab board approved of the process for a call at the meeting May 31, 2022. The call for seed money was launched at a networking event held in Solna on June 8 with 30 participants.

Olli Kallioniemi informed about the reviewing process. The suggested funding was presented to WASP-HS Management Team on October 20 and the DDLS Steering Group on October 25 which both supported the suggestion of funding as presented from the evaluation committee. The funding for the projects will be provided by the DDLS program since no funding is allocated for the collaboration within the WASP-HS donation letter. Projects are to start in 2023.

Decision:
*The SciLifeLab board approved to fund the suggested projects:*

| Proposal title | Submitter | Affiliation | Research field | Co-applicant | Affiliation | Research field | Amount applied for (SEK) |
|---|---|---|---|---|---|---|---|
| Linguistic Diversity Through the Prism of Biodiversity | Harald Hammarström | UU | WASP-HS | Tobias Andermann | UU | DDLS | 499139 |
| Regulating Artificially Intelligent Diagnostic Algorithms in Orthopaedic Medicine | Stanley Joel Greenstein | SU | WASP-HS | Max Gordon | KI | DDLS | 500000 |
| Facilitators and barriers to the use of agent-based social simulations in organ donation - a technical and ethical analysis | Fabian Lorig | MAU | WASP-HS | Heidi Carmen Howard | LU | DDLS | 500000 |
| | | | | | | | **1499139** |

## 10d. DDLS Fellow recruitments phase 2
VC-2022-

The first phase of DDLS Fellows recruitments is almost concluded and 16 out of 20 Fellows have accepted their offered positions. The remaining four positions have been re-announced and recruitments are underway. The second phase of the DDLS Fellow recruitments, where 19 positions are to be announced, will start in April 2024 in compliance with the KAW donation letter.

Olli Kallioniemi informed about the suggested timeline.

## 10e. Joint project call WASP-DDLS 2023 – call text
VC-2022-0058

In the donation letter for DDLS from The Knut and Alice Wallenberg foundation (KAW), funds have been allocated for collaboration with another KAW financed research program, Wallenberg AI, Autonomous Systems and Software Program (WASP). The goal is to form multi-disciplinary collaborations and to bridge the gap between the life science and data science communities.

A first joint call was launched in June 2021 and received 72 applications of which 15 were approved for funding. A new similar joint call is suggested to be launched again in the middle of December 2022 with a closing date at the end of March 2023. After the reviewers have evaluated the submitted applications, the decision of which applications will be approved for funding will be taken by both the SciLifeLab and the WASP boards before summer 2023, and projects are estimated to start in the fall of 2023 (depending on recruitment delays).

Olli Kallioniemi informed about the suggested call text and the process for the WASP-DDLS 2023 joint call.

Decision:
*The SciLifeLab board approved the call text, after adjustment, and the process for the WASP-DDLS 2023 joint call.*

*The SciLifeLab board delegated to the DDLS director to finalize remaining issues with the call text and in agreement with the joint work group appoint the reviewers.*

## 11. SciLifeLab Annual report 2022
VC-2022-0059

As part of reporting SciLifeLab activities and funding to the government, SciLifeLab writes an annual report that is included in the KTH annual report as an appendix. Following approval by the SciLifeLab board, the KTH board takes the formal decision to approve the annual report for SciLifeLab.

In order to incorporate the financial reporting after closing of the books at the end of the financial year, the approval by the SciLifeLab Board is always taken at the first SciLifeLab Board meeting of the year, and then by the KTH board shortly thereafter.

As the financial reporting will not be ready for the SciLifeLab board meeting on 2 February, the approval of the 2022 SciLifeLab Annual report by the SciLifeLab board will have to be done in two steps. At the meeting on 2 February the text will be approved, while the financial reporting section will have to be approved by a per capsulam decision on 6 February.

Jenny Alfredsson informed about the process and timeline.

## 12. Drug Discovery and Development (DDD) advisory board presentation and strategy

The SciLifeLab board has asked the DDD platform for a yearly update on developments.

Per Arvidsson, Kristina Sandberg and Håkan Billig gave an update on the latest developments at the DDD platform.

## 13. Director for SciLifeLab – process for new appointment
VC-2022-0060

The mandate for Olli Kallioniemi as Director for SciLifeLab ends 30 June 2024, and a recruitment process for a new Director needs to be started. In the regulation (Förordning om Nationellt centrum för livsvetenskaplig forskning), 3§, it is stated that the SciLifeLab board appoints the Director for SciLifeLab. According to the "Arbetsordning för SciLifeLab" (V-2022-0562) the SciLifeLab board assigns a nomination committee that should propose whom to appoint as Director. The board should also give directives for the work of the nomination committee.

Ylva Engström informed about the process and the preliminary timeline. Discussion followed on the role and profile of the Director, composition of the nomination committee and on what to include in the directives for the committee.

Decision:
*An extra board meeting will be arranged in December 2022 to appoint members in the nomination committee and to establish directives for the committee.*

Olli Kallioniemi, Mia Phillipson, Annika Jenmalm Jensen, Jenny Alfredsson and

Sandra Falck were not present during part of the discussion.

## 14. Campus Solna Director – appointment

VC-2022-0056

In November 2019, the SciLifeLab board approved that a Campus Solna föreståndare/Director will be appointed for a period of 3 years, at a level of 60% effort. The appointment and the responsibilities of the Campus Solna directorship are to be evaluated after 2.5 years and prior to a possible continuation and renewal of the appointment. In April 2020 the SciLifeLab board appointed Per Ljungdahl as Campus Solna föreståndare/Director for a period of 3 years, May 1, 2020 – April 30, 2023.

According to the 3-part agreement (valid from November 1, 2022), which regulates activities at Campus Solna, the SciLifeLab board appoints the Campus Solna föreståndare/Director based on a suggestion from the Campus Solna Committee.

In its meeting no. 36, October 27, 2022, the Campus Solna Committee decided to suggest to the SciLifeLab Board that the appointment of Per Ljungdahl as Campus Solna föreståndare/Director should be prolonged for an additional period of 3 years, May 1, 2023 – April 30, 2026.

Olli Kallioniemi informed about the suggestion.

Decision:
*The SciLifeLab board decided to prolong the appointment of Per Ljungdahl as Campus Solna föreståndare/Director for an additional period of 3 years, May 1, 2023 – April 30, 2026.*

## 15. SciLifeLab Capabilities and prolongation of assignments as capability leads 2023-2024

VC-2022-0061

Päivi Östling, Janne Lehtiö and Åsa Johansson were assigned as leads for the Precision Medicine capability (members of the SciLifeLab Precision Medicine panel) until 31 December 2022 by the SciLifeLab board on 11 November 2021. The Precision Medicine (PM) capability has released a draft strategy for the board. The final version of the strategy document will be brought for board approval later.

Staffan Svärd was assigned as lead for the Pandemic Laboratory Preparedness (PLP) capability until 31 December 2023 by the SciLifeLab board on 11 November 2021.

At the meeting on 9 March 2022, the SciLifeLab board assigned Stefan Bertilsson and Olga Vinnere Pettersson as leads for the Planetary Biology (PB) capability, starting 1 April 2022, for an initial period of one year.

As part of the approval of budget for SciLifeLab in 2023, the board has also processed a decision to award the PM and PLP capabilities a budget that can then be used for the assignments.

The assignments are conditional to the board having approved the budget for PM and

PB for 2023 and in due time for 2024. The PLP capability receives separate direct PLP funding from the government, which is used for the assignment of the lead.

Olli Kallioniemi informed about the strategy for the Precision Medicine capability and about the suggestion to prolong the assignments.

Decision:
*The SciLifeLab board decided to prolong the assignments until 31 December 2024:*

*Päivi Östling (KI), Janne Lehtiö (KI), Åsa Johansson (UU) as members of the SciLifeLab Precision Medicine (PM) panel.* Olli Kallioniemi was not present during the decision.

*Staffan Svärd (UU) as lead for the Pandemic Laboratory Preparedness (PLP) capability.*

*Stefan Bertilsson (SLU) and Olga Vinnere Pettersson (UU) as leads for the Planetary Biology (PB) capability.*

## 16. Assignments Heads and Vice-Heads at the Operations Office and the Data Centre

VC-2022-0049

While awaiting the finalization of the revised SciLifeLab steering documents, Jenny Alfredsson has been assigned as acting Head of Operations (HOP) since August 2019, and Sandra Falck has been assigned as acting vice Head of Operations (vHOP) since June 2021. As the steering documents now have been finished, long-term assignments can be considered for these roles.

The SciLifeLab Data Centre (DC) has grown in scope, funding and organizational complexity since its start in 2016, following new assignments from the board in pace with SciLifeLab's transformation towards data-driven life science. Its rapid growth now requires an improved organizational capacity, well-defined roles and responsibilities for its leaders and staff, and improved support to operate and lead national activities within its assignments. The steering documents for SciLifeLab do not refer to Data Centre at all, and a separate regulation for the Data Centre is being prepared.

Johan Rung has led the Data Centre since its beginning, and as the operation has grown, Hanna Kultima has taken a necessary additional leadership role. Now, the assignments to Johan Rung as Head of Data Centre and Hanna Kultima as Vice Head of Data Centre can be re-affirmed, to lead the Data Centre according to existing instructions from the SciLifeLab Board while at the same time continuing the preparation of steering documents specific to DC. Once steering documents are approved, long-term assignments will be possible.

Olli Kallioniemi informed about the suggestion.

Decision:
*The SciLifeLab board decided to assign Jenny Alfredsson as Head of Operations and*

*Sandra Falck as Vice-Head of Operations from 1 January 2023 until 31 December 2028.*

*The SciLifeLab board decided to assign Johan Rung as Head of Data Centre and Hanna Kultima as Vice-Head of Data Centre from 1 January 2023 until 31 December 2025.*

These assignments can be renewed.

Jenny Alfredsson and Sandra Falck were not present.

## 17. National SciLifeLab Committee, NSC, in the future -principles, process

VC-2022-0062

The mandate period for all members in the National SciLifeLab Committee (NSC) will end on 31 December 2022. Gunilla Westergren-Thorsson has been the chair of the NSC and an adjunct member of the SciLifeLab Board.

The regulations approved in the board meeting on Sep 21, 2022 indicate that the NSC will be nominated by the SciLifeLab board and that NSC will be composed of members of the non-host universities. NSC reports to the director of SciLifeLab to emphasize that it is not an alternative advisory function to the International Advisory Board (IAB), which is reporting directly to the board. NSC has had an important role in the past five years to provide a voice for non-host universities regarding the utility of SciLifeLab infrastructure.

Olli Kallioniemi informed about ideas for a new role for the National SciLifeLab Committee, new composition, and tasks of members in the NSC.

Decision:
*The SciLifeLab board approved principles and process for the NSC in the future including the following steps:*

- *The board will authorize the Director to create instructions for a call for NSC members, and in interacting with Directors of SciLifeLab sites and the Integration Directors in finding excellent candidates as NSC members.*
- *The Chair of the board will approve the final process before the call is opened.*
- *The call is tentatively opened in December 2022 and will close on January 25, 2023, when integration directors and the SciLifeLab site directors should send their suggested nominations to SciLifeLab.*
- *The board will nominate the NSC members in its meeting on Feb 2, 2023 and will select a chair for NSC.*
- *The first nomination period is three years, but this can be extended.*
- *After the first period, the role of the NSC will be discussed and the SciLifeLab steering documents are updated to reflect the new role of the NSC.*

## 18. Upphävande av delegationsordning för SciLifeLab (V-2017-0556)

VC-2022-0063

In 2017 the board approved the Delegationsordning for SciLifeLab. Following that the revised and rewritten steering documents (fyrpartsöverenskommelsen, "treparts-överenskommelsen", arbetsordning) have been approved and signed, the delegationsordning should be repealed (upphävd). If needed, a new delegations-ordning can be written as work will be continued to write complementary steering documents, regulating other parts of the national organization, sites and activities at SciLab.

Decision:
*To repeal the Delegationsordning for SciLifeLab (V-2017-0556).*

## 19. Other issues

No other issues were raised.

## Upcoming meetings

- Thursday February 2, 8.30-12.00 Zoom
- Wednesday May 24, 11.00-17.00 in Uppsala
- Tuesday September 26, 8.30-12.00 Zoom
- Wednesday November 8, 10.00-15.00 in Solna

_____
Anna Höglund Rehn, secretary

Minutes approved by:

_____ _____
Ylva Engström Mats Larhed

_____
Annika Stensson Trigell (part of § 8)

# SciLifeLab Infrastructure budget 2023 (kSEK)

| | 2022 | 2023 |
|---|---|---|
| **PLATFORMS** | | |
| **Bioinformatics** | **27 350** | **28 850** |
| Support, Infrastructure and Training | 17 000 | 20 400 |
| Compute and Storage | 3 400 | 0 |
| BioImage Informatics | 3 600 | 3 600 |
| AIDA Data Hub | 2 000 | 2 000 |
| *Platform Director* | 150 | 150 |
| *Platform Coordination Officer* | 200 | 200 |
| Strategic Platform budget | 1 000 | 2 500 |
| **Genomics** | **55 050** | **61 050** |
| National Genomics Infrastructure (NGI) | 44 500 | 50 500 |
| Microbial Single Cell Genomics | 2 000 | 0 |
| Eukaryotic Single Cell Genomics | 5 000 | 0 |
| NGI; Single Cell National Network | 0 | 1 000 |
| NGI; Depreciation costs for new Illumina/PacBio instruments as one-off payment in 2023 | 0 | 5 000 |
| Ancient DNA | 2 000 | 3 000 |
| *Platform Director* | 150 | 150 |
| *Platform Coordination Officer* | 200 | 200 |
| Strategic Platform budget | 1 200 | 1 200 |
| **Clinical Genomics** | **14 850** | **15 850** |
| Clinical Genomics Gothenburg | 2 100 | 2 100 |
| Clinical Genomics Lund | 2 100 | 2 100 |
| Clinical Genomics Stockholm | 5 000 | 5 000 |
| Clinical Genomics Uppsala | 2 500 | 2 500 |
| Clinical Genomics Linköping | 800 | 800 |
| Clinical Genomics Umeå | 800 | 800 |
| Clinical Genomics Örebro | 800 | 800 |
| *Platform Director* | 150 | 150 |
| *Platform Coordination Officer* | 200 | 200 |
| Strategic Platform budget | 400 | 1 400 |
| **Clinical Proteomics and Immunology** | **17 260** | **19 200** |
| Autoimmunity and Serology Profiling | 2 400 | 2 900 |
| Affinity Proteomics | 5 060 | 6 000 |
| Cellular Immunomonitoring | 4 000 | 3 500 |
| Global Proteomics and Proteogenomics | 3 000 | 3 500 |
| Glycoproteomics | 2 000 | 2 500 |
| *Platform Director* | 150 | 150 |
| *Platform Coordination Officer* | 200 | 200 |
| Strategic Platform budget | 450 | 450 |
| **Metabolomics** | **5 400** | **7 600** |
| Swedish Metabolomics Centre | 3 000 | 2 400 |
| Chalmers Mass Spectrometry Infrastructure | | 2 100 |
| Exposomics | 1 800 | 2 500 |
| *Platform Director* | 150 | 150 |
| *Platform Coordination Officer* | 200 | 200 |
| Strategic Platform budget | 250 | 250 |
| **Spatial Biology** | **9 150** | **11 750** |
| Spatial Proteomics | 3 000 | 4 500 |
| In Situ Sequencing | 1 900 | 3 000 |
| Spatial Mass Spectrometry | 2 000 | 2 500 |
| Advanced FISH Technologies | 1 500 | 0 |
| *Platform Director* | 150 | 150 |
| *Platform Coordination Officer* | 200 | 200 |
| Strategic Platform budget | 400 | 1 400 |
| **Cellular and Molecular Imaging** | **18 900** | **19 900** |
| Integrated Microscopy Technologies | 6 500 | 6 500 |
| Cryo-EM | 11 500 | 11 500 |

| | 2022 | 2023 | |
|---|---|---|---|
| **PLATFORMS** | | | |
| *Platform Director* | 150 | 150 | |
| *Platform Coordination Officer* | 200 | 200 | |
| Strategic Platform budget | 550 | 1 550 | |
| **Integrated Structural Biology** | **6 100** | **7 700** | |
| Swedish NMR Centre | 3 500 | 4 600 | |
| Structural Proteomics | 2 000 | 2 500 | |
| *Platform Director* | 150 | 150 | |
| *Platform Coordination Officer* | 200 | 200 | |
| Strategic Platform budget | 250 | 250 | |
| **Chemical Biology and Genome Engineering** | **11 700** | **12 500** | |
| Chemical Biology Consortium Sweden | 6 000 | 6 000 | |
| Chemical Proteomics | 1 700 | 2 500 | |
| CRISPR Functional Genomics | 3 200 | 3 200 | |
| *Platform Director* | 150 | 150 | |
| *Platform Coordination Officer* | 200 | 200 | |
| Strategic Platform budget | 450 | 450 | |
| | | | |
| ***Sum Platforms*** | *165 760* | *184 400* | |
| **Data Centre** | 9 000 | 7 200 | |
| | | | |
| **Precision Medicine Capability** | 4 400 | 4 000 | |
| **Planetary Biology Capability** | 1 650 | 2 550 | |
| | | | |
| **Phase-out/down Mass Cytometry** | 800 | 0 | |
| | | | |
| **National site Gothenburg** | 1 000 | 1 000 | |
| **National site Lund** | 1 000 | 1 000 | |
| **National site Umeå** | 1 000 | 1 000 | |
| **National site Linköping** | 1 000 | 1 000 | |
| | | | |
| **Drug Discovery and Development** | 52 899 | 55 073 | funded by LÄK |
| **Oligonova** | 2 000 | 3 000 | |
| **New modality** | 2 000 | 2 500 | funded by LÄK |
| | | | |
| **JOINT SCILIFELAB INITIATIVES** | | | |
| Research Community Programs | 0 | 0 | |
| TDP Platform centric | 0 | 0 | |
| Infrastructure Expensive Instruments | 13 888 | 16 288 | |
| Training and courses | 0 | 1 200 | |
| | | | |
| **OPERATIONS** | **56 306** | **58 449** | 1 767 kSEK funded by LÄK |
| | | | |
| **Total costs** | **312 703** | **338 660** | |
| *Funding* | 312 411 | 326 660 | |
| *Surplus initiative 2023, NAT* | | 10 000 | |
| *Surplus initiative 2023, LÄK* | | 2 000 | |
| *Sum left to allocate* | **-292** | **0** | |

# SciLifeLab DDD budget 2023

| Platform | Unit | Lund | KTH | KI | SU | UU | LÄK funding to units+new modality |
|---|---|---|---|---|---|---|---|
| **Drug Discovery and Development** | ADME_UU | | | | | 6 553 394 | 6 553 394 |
| | Biochemical and Cellular Assays_SU | | | | 7 512 216 | | 7 512 216 |
| | Biophysical Screening and Characterization_UU | | | | | 3 503 063 | 3 503 063 |
| | Human Antibody Therapeutics_KTH | | 7 157 510 | | | | 7 157 510 |
| | Human Antibody Therapeutics_LU | 2 922 511 | | | | | 2 922 511 |
| | Medicinal Chemistry-Hit2Lead_SU | | | | 8 116 772 | | 8 116 772 |
| | Medicinal Chemistry-Lead Identification_UU | | | | | 3 793 748 | 3 793 748 |
| | Protein Expression and Characterization_KTH | | 6 547 854 | | | | 6 547 854 |
| | Target Product Profiling&Drug Safety Assessment_KTH | | 1 400 000 | | | | 1 400 000 |
| | Target Product Profiling&Drug Safety Assessment_KI | | | 4 994 325 | | | 4 994 325 |
| | Target Product Profiling&Drug Safety Assessment_UU | | | | | 5 071 607 | 5 071 607 |
| **Sum** | | **2 922 511** | **15 105 364** | **4 994 325** | **15 628 988** | **18 921 812** | **57 573 000** |

| | **LÄK funding** |
|---|---|
| Drug Discovery and Development | 55 073 kSEK |
| New modality | 2 500 kSEK |
| *Sum to be allocated* | ***57 573*** kSEK |

## SciLifeLab DDLS Detailed Budget (01 Jan 2023 -31 Mar 2024)

**MSEK**

| No | | 2023 Jan - 2024 Dec (15 months) | | | 2023 Jan-Dec (12 months) | |
|---|---|---|---|---|---|---|
| | | Total | Co-funding | KAW Funding | Tentative budget | Comments |
| **1** | **Recruitments** | **99,4** | **14,9** | **84,4** | **68,0** | |
| | Cell and Molecular Biology | 26,8 | 4,7 | 22,1 | 17,0 | University (no of packages): KTH (1), SU(2), LiU (1), CTH (1). The budget is calculated for CTH fellow - Johan Bengtsson Palme in line with the 5 year budget that was submitted. Fellow packages that will start w/o submitted 5 year budgets are calculated with the assumption that PhD1 & PhD2 start working two months after the fellow is employed, Postdoc1 starts working four months after the fellow is employed and Postdoc2 will be employed after 2024-03-31. |
| | Evolution and Biodiversity | 15,9 | 2,4 | 13,5 | 10,2 | University (no of packages): UU (1), SLU (1), NRM (1). The budget is calculated for NRM fellow - Tom van der Valk and UU fellow Tobias Andermann in line with their 5 year budgets that were submitted. Fellow packages that will start w/o submitted 5 year budgets are calculated with the assumption that PhD1 & PhD2 start working two months after the fellow is employed, Postdoc1 starts working four months after the fellow is employed and Postdoc2 will be employed after 2024-03-31. |
| | Precision medicine and diagnostics | 32,4 | 5,0 | 27,3 | 23,8 | University (no of packages): KTH (1), KI (1), LiU (1), GU (1), CTH (1), LU (1), UmU (1) . The budget is calculated for KTH fellow - Fredrik Edfors and LiU fellow - Wen Zhong in line with their 5 year budgets that were submitted. Fellow packages that will start w/o submitted 5 year budgets are calculated with the assumption that PhD1 & PhD2 start working two months after the fellow is employed, Postdoc1 starts working four months after the fellow is employed and Postdoc2 will be employed after 2024-03-31. |
| | Epidemiology and biology of infection | 24,3 | 2,8 | 21,4 | 17,0 | University (no of packages): KI (1), UU(1), GU (1), LU (1), UmU (1). Fellow packages that will start w/o submitted 5 year budgets are calculated with the assumption that PhD1 & PhD2 start working two months after the fellow is employed, Postdoc1 starts working four months after the fellow is employed and Postdoc2 will be employed after 2024-03-31. |
| **2** | **Data support and databases** | **86,4** | **2,8** | **83,6** | **50,0** | |
| | Personnel costs, central data support hub | 31,2 | 1,4 | 29,8 | 10,5 | 21,4 FTE, central data support hub operations at Uppsala ,Stockholm and Linköping. 15 FTE UU-IGP, 1,2 FTE UU- UPPMAX via IGP, 2 FTE KTH-CSC, 3,2 FTE LiU-NSC. Operation of national DDLS data portal. Central hardware admin, databases and software services, and national coordination. (Manager, data engineers, data coordinators, system developers, project leader) |
| | Personnel costs, data area network | 17,5 | 0,8 | 16,7 | 10,5 | 12 FTE. Operation of local data science nodes at partner universities, supporting local groups and locally developed data services, and link to hub. (Bioinformaticians, data coordinators or developers, depending on profile of node). 3 FTE for DSN - Cell and molecular biology (CTH), 3 FTE for DSN - Epidemiology and biology of infection (UmU), 3 FTE for DSN - Evolution and biodiversity (1,5 FTE UU and 1,5 FTE NRM), 3 FTE for DNS - Precision medicine & diagnostics (KI) |
| | Running costs | 9,9 | 0,0 | 9,9 | 14,0 | Running costs for hardware, such as electricity and cooling, parts and service contracts. Software, local or cloud based, part of the data platform. Costs related to the technical operation of services. IT engineers with special skills for short term projects |
| | Externally developed services | 6,3 | 0,3 | 5,9 | 5,0 | Support (staff salaries or running costs) for data platform collaborative projects for technology development |
| | Depreciation | 11,3 | 0,0 | 11,3 | 10,0 | Depreciation costs for investments for core e-infrastructure (compute, storage, network) 1,25 MSEK from 2021, 0,2 MSEK for 2022 acquisitions at KTH. 2023 Depreciation costs for 2023 HW investments in compute and storage infrastructure at UU-UPPMAX (5 MSEK), LiU-NSC (15 MSEK), KTH-IT-GVS (20 MSEK), depreciate over 5 years |
| | Communities, Outreach and Training | 10,3 | 0,3 | 9,9 | 0,0 | Staff for community, outreach and training activities related to data support and events |
| **3** | **Interactions with WASP** | **34,4** | **6,0** | **28,3** | **25,0** | |
| | WASP-DDLS Joint Research Projects | 30,9 | 5,7 | 25,2 | 16,0 | No of 2021 WASPDDLS call two-years long joint projects is 15. Universities GU (1), KTH (3), KI (2), LiU (2), SU (3), UmU(1), UU(3). 1 FTE per project for 2023 Jan - 2024 Mar in line with submitted individual project budgets. 2023 WASPDDLS call is planned at 20 MSEK; 10 two-years long WASPDDLS joint projects with start in October 2023. 5 research visits, with budget max 750 KSEK per visit. Event call planned. |
| | WASP-HS interactions | 3,3 | 0,3 | 3,0 | 3,0 | Seed money funding in effort %. No of 2022 call joint projects is 3, with max 500 KSEK for the joint project. No of 2023 call joint projects are planned to be 5 for 15 months long. University unkown. Funding will be 500 KSEK per joint project (50:50). Event call planned. |
| | Networking | 0,2 | 0,0 | 0,2 | 6,0 | Networking activities for WASPDDLS and WASP-HS joint calls. |
| **4** | **Advanced bioinformatics support (WABI) including Cryo-EM** | **20,7** | **5,4** | **15,4** | **10,0** | |
| | Bioinformaticians | 20,7 | 5,4 | 15,4 | 10,0 | 12 FTE in total. Cryo-EM structural biology SU (2), DSN Precision medicine and diagnostics KI (2), UU (1), DSN Cell and molecular biology CTH (2), UU (1), DSN Epidemiology and biology of infections UmU (2), DSN Evolution and biodiversity UU (1), NRM (1) |
| **5** | **Program coordination, networking and research school** | **13,1** | **0,2** | **12,9** | **11,5** | |
| | Program coordination and administration | 8,7 | 0,2 | 8,54 | 3,0 | Salary and running costs: UU; 1,95 FTEs program coordination, 0,4 FTE event support, 0,2 FTE mangement, 1 FTE finance adm., 0,2 FTE communication. KTH; 1 FTE expansion of finance admin., 1 FTE communication |
| | Networking activities | 1,2 | 0,0 | 1,20 | 3,0 | On site annual conference. RA networking (including 8 RA mini symposias (4 on site and 4 digital). DDLS fellows retreat fall 2023. |
| | DDLS training and research school | 1,3 | 0,0 | 1,22 | 2,0 | Research school (RS): RS coordination at DDLS OO 0,25 FTE + 0,5 FTE, RS networking and development: Travel, visibility, career fairs, industry and academy networking as part of phD call, community building and knowledge exchange. |
| | Management, startegy and planning | 1,8 | 0,0 | 1,82 | 2,5 | 20% effort for director. 2 on site full day meetings for DDLS SG. 25% effort for Ethical, Legal and Social Aspects (ELSI) assignment (Total 50% effort, 25% of national funding invoice to KTH). 5% effort for chair/coordination per RA |
| | Advertisement and promotions | 0,06 | 0,0 | 0,06 | 1,0 | 2023 DDLS operational plan activities as part of the Science - SciLifeLab promotion agreement which are advertisements of recruitment of DDLS fellows (Vacancies, email blasts, banners etc), microsite development and content addition, DDLS Research School promotion will be actualized but are not part of this budget.The budgeted activities are Boost SoMe (no science) and printed material (booklets, etc) |
| | Program evaluation and development | 0,03 | 0,0 | 0,03 | | Reimbursement advisors (4) |
| | **TOTAL** | **254,0** | **29,4** | **224,5** | **164,5** | |