

**SCIENCE AND TECHNOLOGY CENTER IN UKRAINE - STCU
STATEMENT OF SUPPLEMENTAL BUDGET ACTIVITY
as of August 31, 2007**

Activity	Sub-Activity	Supplemental Expense	Budget	Spent as of August 31, '07	Projected Final 4 mo. Exp	Remaining Budget
01	TECHNIC., COLLABOR., CONT. TRAV. SUPP.		\$ 421,684.26 + € 100,000.00	\$ 354,378.36 + € 79,881.16	\$ 20,000.00 + € 5,000.00	\$ 47,305.9 + € 87,011.84
01.01	- U.S. DESIGNATED TRAVELERS		\$ 390,000.00	\$ 352,694.10	\$ 15,000.00	\$ 22,305.90
01.02	- E.U. DESIGNATED TRAVELERS		€ 100,000.00	€ 7,988.16	€ 5,000.00	€ 87,011.84
01.03	- CA DESIGNATED TRAVELERS		\$ 31,684.26	\$ 1,684.26	\$ 5,000.00	\$ 25,000.00
02	INFORMATION TECHNOLOGY SUPPORT (USA)		\$ 350,000.00	\$ 180,681.70	\$ -	\$ 169,318.30
02.01	- U.S.DATABASE PROJECT		\$ 20,000.00	\$ 20,415.38	\$ -	\$ (415.38)
02.02	- STCU SERVER UPGRADE		\$ 10,000.00	\$ 9,808.61	\$ -	\$ 191.39
02.03	- Internet Initiative in Uzb., Geo., and Ukr Pilot		\$ 231,490.00	\$ 150,457.71	\$ -	\$ 81,032.29
02.04	- UNIDENTIFIED		\$ 88,510.00	\$ -	\$ -	\$ 88,510.00
03	COMMUNICATIONS SUPPORT (USA)		\$ 332,785.00	\$ 7,698.80	\$ -	\$ 325,086.20
03.01	- Government of Ukraine's Registration Communication		\$ 7,500.00	\$ 5,143.67	\$ -	\$ 2,356.33
03.02	- CASRI		\$ -	\$ 2,555.13	\$ -	\$ (2,555.13)
03.03	- UNIDENTIFIED		\$ 325,285.00	\$ -	\$ -	\$ 325,285.00
04	BUSINESS TRAINING/SUSTAIN. SUPP.		\$ 865,772 + € 0	\$ 426,624.73 + € 0	\$ 84,000 + € 0	\$ 355,147.27 + € 0
04.01	- SHARED		\$ 465,772.00	\$ 343,317.94	\$ 84,000.00	\$ 38,454.06
04.02	- U.S. DESIGNATED		\$ 400,000.00	\$ 83,306.79	\$ -	\$ 316,693.21
04.02.01	13 Pilot Trainings (IPR Prot. Present. Bus. Plan)		\$ 38,419.20	\$ 40,602.79	\$ -	\$ (2,183.59)
04.02.02	Pilot Internship Project		\$ 25,000.00	\$ -	\$ -	\$ 25,000.00
04.02.03	Unidentified		\$ 336,580.80	\$ 42,704.00	\$ -	\$ 293,876.80
04.03	- EU DESIGNATED		€ -	€ -	€ -	€ -
05	PATENT SUPPORT		\$ 298,400 + € 10,000	\$ 132,447.96 + € 0	\$ + € 0	\$ 135,952.04 + € 10,000
05.01	- SHARED		\$ 198,400.00	\$ 131,447.96	\$ 30,000.00	\$ 36,952.04
05.02	- U.S. DESIGNATED		\$ 100,000.00	\$ 1,000.00	\$ -	\$ 99,000.00
05.03	- EU DESIGNATED		€ 10,000.00	€ -	€ -	€ 10,000.00
06	TRAVEL AND MOBILITY SUPPORT		\$ 1,895,813.99 + € 90,000	\$ 1,325,973.71 + € 691,922.7	\$ 129,000 + € 20,000	\$ 408,402.28 + € 807,300,000,000
06.01	- TRAVEL GRANT FUND (SHARED)		\$ 510,000.00	\$ 459,356.25	\$ 83,000.00	\$ 38,643.75
06.02	- U.S. DESIGNATED TRAVELERS		\$ 378,381.13	\$ 278,381.13	\$ -	\$ 99,999.99
06.03	- E.U. DESIGNATED TRAVELERS		€ 90,000.00	€ 69,192.70	€ 20,000.00	€ 807.30
06.04	- PARTNER DESIGNATED TRAVELERS		\$ 660,325.00	\$ 406,107.90	\$ 36,000.00	\$ 218,217.10
06.04.01	U.S. Department of Agriculture		\$ 337,000.00	\$ 152,535.70	\$ 10,000.00	\$ 174,464.30
06.04.02	U.S. National Cancer Institute		\$ 171,325.00	\$ 112,393.97	\$ 6,000.00	\$ 52,931.03
06.04.03	U.S. Department of Energy/IPP Program		\$ 70,000.00	\$ 28,119.52	\$ -	\$ 41,880.48
06.04.04	U.S. Environmental Protection Agency		\$ -	\$ -	\$ -	\$ -
06.04.05	U.S. Bioindustry Initiative		\$ 82,000.00	\$ 74,491.47	\$ -	\$ 7,508.53
06.04.06	U.S. Bio Technology Engagement Program (BTEP)		\$ -	\$ 22,235.19	\$ -	\$ (22,235.19)
06.04.07	U.S. Defense Threat Reduction Agency (DTRA)		\$ -	\$ 16,332.05	\$ 20,000.00	\$ (36,332.05)
06.05	- SW DESIGNATED TRAVELERS		\$ 109,695.44	\$ 4,655.59	\$ -	\$ 105,039.85
06.06	- CA DESIGNATED TRAVELERS		\$ 237,793.55	\$ 177,472.84	\$ 10,000.00	\$ 50,320.71
07	EXPERT CONTACT (PROGRAM RELATED)		\$ 50,000.00	\$ 81.90	\$ -	\$ 49,918.10
07.01	- U.S. DESIGNATED TRAVELERS		\$ 50,000.00	\$ 81.90	\$ -	\$ 49,918.10
08	EXPERT REVIEW AND ADVISORS		€ 90,000.00	€ 375.00	€ 300.00	€ 89,325.00
08.01	- E.U. DESIGNATED REVIEWERS		€ 90,000.00	€ 375.00	€ 300.00	€ 89,325.00
09	SEMINARS/WORKSHOPS SUPPORT		\$ 411,800 + € 104,668.69	\$ 337,799.57 + € 42,177.17	\$ 55,000 + € 0	\$ 190,000.43 + € 52,191.52
09.01	- SHARED		\$ 361,800.00	\$ 293,961.85	\$ 55,000.00	\$ 12,838.15
09.01a	- NATO Conference (NATO)		€ 24,668.69	€ 24,668.69	€ -	€ -
09.02	- E.U. DESIGNATED SEMINARS/WORKSHOPS		€ 80,000.00	€ 17,808.48	€ 10,000.00	€ 52,191.52
09.03	- U.S. DESIGNATED SEMINARS/WORKSHOPS		\$ 50,000.00	\$ 43,837.72	\$ -	\$ 6,162.28
10	SERVICE CONTRACTS		\$ 611,774.00 + € 356,084	\$ 559,501.63 + € 227,479.48	\$ 450,750 + € 112,000	\$ 71,973.47 + € 1,660,452
10.01	- U.S. DESIGNATED CONTRACTS		\$ 5,657,340.00	\$ 5,370,060.38	\$ 319,000.00	\$ (31,720.38)
10.02	- E.U. DESIGNATED CONTRACTS		€ 356,084.00	€ 227,479.48	€ 112,000.00	€ 16,604.52
10.03	- CA DESIGNATED CONTRACTS		\$ 460,400.00	\$ 224,956.15	\$ 131,750.00	\$ 103,693.85
11	TARGETED R&D		\$ 1,350,000.00	\$ 1,236,239.00	\$ 113,619.00	\$ 142.00
11.01	- SHARED		\$ 1,350,000.00	\$ 1,236,239.00	\$ 113,619.00	\$ 142.00
12	TARGETED TRAINING		\$ 243,000.00	\$ 211,016.53	\$ 25,000.00	\$ 6,983.47
12.01	- SHARED		\$ 243,000.00	\$ 211,016.53	\$ 25,000.00	\$ 6,983.47
		Total Supplemental Expenses	\$ 12,336,995.25	\$ 9,807,958.79	\$ 877,369.00	\$ 1,621,667.46
			€ 750,752.69	€ 347,512.51	€ 117,300.00	€ 255,940.18