

To: Tholstrup, Susan C SCC-HSE <susan.tholstrup@shell.com>
From: Cagen, Stuart Z SCC-HSE
</O=SHELL/OU=MSXSCC/CN=RECIPIENTS/CN=SC724012>
Cc:
Bcc:
Received Date: 2004-03-12 04:08:31 GMT
Subject: RE: Sciences

Susan:

As per your request, please find attached a significantly more detailed description of the US R&D toxicology budget for 2004.

This information will be useful for the Sciences discussion at the end of the month.

I noticed in the CF- HSE Business Plan 2004-2006 that this budget and its individual component approval by the PBUs is the responsibility of the Product Stewards, with Elizabeth as the one with key responsibility. As mentioned, in the past I have compiled these values from Sciences US (Ralph and myself) and the Product Stewards and submitted them to WTC in the May-August time frame.

These are a bit cumbersome, with much jargon, so - as always - let me know if you have questions.

Thanks

Stuart

Stuart Cagen

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> -----Original Message-----

>From: Tholstrup, Susan C SCC-HSE
>Sent: Wednesday, February 25, 2004 8:03 AM
>To: Cagen, Stuart Z SCC-HSE
>Subject: RE: Sciences

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>Thanks, Stu. I will be patient. If possible, somewhere around the 3rd week of March would be good.

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>Susan

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> -----Original Message-----

> From: Cagen, Stuart Z SCC-HSE
> Sent: Tuesday, February 24, 2004 9:15 PM
> To: Tholstrup, Susan C SCC-HSE
> Subject: RE: Sciences

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> Susan:

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> I haven't forgotten your questions. Regarding specifics on budgets, I have drafted a somewhat

cumbersome description of what is going on in 2004. Ralph and I are looking for a more friendly viewing format. If there is an urgency I can send you the current version.

>

> The connection between WTC and Amsterdam is not clear to me. However, the US Toxicology R&D values I send to WTC in the spring (or summer) are also sent to Peter Van den Brakel (Chemicals Technology Finance Amsterdam).

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> Stuart

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> Stuart Cagen

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> -----Original Message-----

> From: Tholstrup, Susan C SCC-HSE

> Sent: Monday, February 16, 2004 9:23 PM

> To: Cagen, Stuart Z SCC-HSE

> Subject: RE: Sciences

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> Stu,

>

> I always have lots of questions(!), but this is very helpful. Couple of quick ones - do we have a similar program (budget) set-up with CT in Amsterdam? Also, do you have these numbers broken down by project. For example, you said \$200K for BD research and advocacy. Could we get that as (for example):

>

> \$ 150K fund 2 researchers in WTC studying BD effect on mice and fish

> \$ 50K pays for external testing on BD effect on turtles with BD Labs, Inc.

> \$ 100K our dues to BD ChemStar Panel>

> \$ 14K travel costs for Stu and Bubba to attend ChemStar panels.

>

> If we could get this kind of breakdown for 2004, it would be good. Then 2005 and 2006 would just be comments around what drives changes.

>

> Hope this makes sense!

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> thanks,

> Susan

>

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> -----Original Message-----

> From: Cagen, Stuart Z SCC-HSE

> Sent: Sunday, February 15, 2004 10:25 PM

> To: Tholstrup, Susan C SCC-HSE

> Subject: Sciences

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> Susan:

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> As a continuation of our discussion on Friday and the continuing 'Sciences' review, I have listed below the US toxicology research budget for each PBU. Every May-Aug, budget values are submitted to the PBUs via the WTC R&D budget review process. These costs are for a range of projects that are PBU specific.

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 >
 >Toxicology R&D (US)
 >
 >Thousands of dollars (US)

>PBU	2003	2004	2005	2006	
>LO	268	314	559	300	
>Solvents		298	257	257	
>HODER		565	310	400	400
>EO/EG		198	180	180	
>Phenol/Acetone		30	63	30	
>Aromatics		1113	950	400	400

>
 >
 >LO includes about \$ 200 K per year for butadiene research and advocacy, and the Aromatics value is heavily weighted with the Shanghai study. HPV testing also contributes significantly to the budgets for most of the PBUs.
 >
 >2006 still has some uncertainty, but will possibly include the initiation of the long awaited US EPA endocrine screening program, and a possible global product management program in the US (possibly the US answer to REACH).
 >
 >
 >The value to the PBUs are in the following areas:
 >1. Meeting commitments (eg., HPV and VCCEP)
 >2. Advocacy to protect license to operate (butadiene and the Clean Air Act, as we discussed, is a good example)
 >3. Protection of reputation as per Responsible Care and Product Stewardship.
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 >Please let me know if you have questions.
 >
 >Thanks
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 >Stuart
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 >Stuart Cagen
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Attachments:

Sciences 2004 plus detail.ZIP