

DATA FROM DR. IRONS FOR STUDY COMPLETION AND LABORATORY TRANSITION

|    | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O |
|----|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 2  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 3  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 4  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 5  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 6  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 7  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 8  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 9  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 10 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 11 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 12 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 13 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 14 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 15 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 16 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 17 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 18 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 19 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 20 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 21 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 22 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 23 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 24 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 25 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 26 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 27 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 28 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 29 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 30 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 31 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 32 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 33 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 34 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 35 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 36 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 37 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 38 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 39 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 40 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 41 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 42 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 43 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 44 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 45 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 46 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 47 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |
| 48 |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |

  

|                                                                                    |  |                  |              |              |             |              |  |  |  |  |         |  |  |  |  |
|------------------------------------------------------------------------------------|--|------------------|--------------|--------------|-------------|--------------|--|--|--|--|---------|--|--|--|--|
| <b>Table 1. UCDHSC Plan A - Study Completion</b>                                   |  |                  |              |              |             |              |  |  |  |  |         |  |  |  |  |
|                                                                                    |  | Currently Funded | Dec-06       | Jun-07       | Dec-07      | Total        |  |  |  |  |         |  |  |  |  |
| <b>Personnel</b>                                                                   |  |                  |              |              |             |              |  |  |  |  |         |  |  |  |  |
| Proposed Budget                                                                    |  |                  | \$ 245,804   | \$ 235,083   | \$ 246,837  | \$ 727,725   |  |  |  |  |         |  |  |  |  |
| Currently Funded                                                                   |  | (6,401)          | \$ 245,804   | \$ 203,265   | \$ -        | \$ 442,668   |  |  |  |  | 481920  |  |  |  |  |
| <b>Operating Expenses</b>                                                          |  |                  |              |              |             |              |  |  |  |  |         |  |  |  |  |
| Proposed Budget                                                                    |  |                  | \$ 160,780   | \$ 49,500    | \$ 60,000   | \$ 270,280   |  |  |  |  | 109500  |  |  |  |  |
| Currently Funded                                                                   |  | 136,735          | \$ 160,780   | \$ 150,000   | \$ -        | \$ 447,515   |  |  |  |  |         |  |  |  |  |
| <b>Subcontracts</b>                                                                |  |                  |              |              |             |              |  |  |  |  |         |  |  |  |  |
| Proposed Budget                                                                    |  |                  | \$ 1,229,168 | \$ 1,034,113 | \$ 779,113  | \$ 3,042,393 |  |  |  |  | 1813226 |  |  |  |  |
| Currently Funded                                                                   |  | 355,389          | \$ 1,229,168 | \$ 609,595   | \$ -        | \$ 2,194,152 |  |  |  |  |         |  |  |  |  |
| <b>Travel</b>                                                                      |  |                  |              |              |             |              |  |  |  |  |         |  |  |  |  |
| Proposed Budget                                                                    |  |                  | \$ 500       | \$ -         | \$ -        | \$ 500       |  |  |  |  | 0       |  |  |  |  |
| Currently Funded                                                                   |  | 1,275            | \$ 500       | \$ -         | \$ -        | \$ 1,775     |  |  |  |  |         |  |  |  |  |
| <b>Equipment</b>                                                                   |  |                  |              |              |             |              |  |  |  |  |         |  |  |  |  |
| Proposed Budget                                                                    |  |                  | \$ -         | \$ -         | \$ -        | \$ -         |  |  |  |  | 0       |  |  |  |  |
| Currently Funded                                                                   |  |                  | \$ -         | \$ -         | \$ -        | \$ -         |  |  |  |  |         |  |  |  |  |
| <b>Indirect</b>                                                                    |  |                  |              |              |             |              |  |  |  |  |         |  |  |  |  |
| Proposed Budget                                                                    |  |                  | \$ 105,842   | \$ 73,992    | \$ 79,778   | \$ 259,611   |  |  |  |  | 153770  |  |  |  |  |
| Currently Funded                                                                   |  | 36,434           | \$ 105,842   | \$ 52,849    | \$ -        | \$ 195,125   |  |  |  |  |         |  |  |  |  |
| <b>TOTALS</b>                                                                      |  |                  |              |              |             |              |  |  |  |  |         |  |  |  |  |
| Proposed Budget                                                                    |  |                  | \$1,742,094  | \$1,392,687  | \$1,165,728 | \$4,300,509  |  |  |  |  |         |  |  |  |  |
| Currently Funded                                                                   |  | 523,432          | \$ 1,742,094 | \$ 1,015,709 | \$ -        | \$ 3,281,235 |  |  |  |  |         |  |  |  |  |
| <b>Difference between Currently Funded and Proposed UCDHSC Budget \$ 1,019,274</b> |  |                  |              |              |             |              |  |  |  |  |         |  |  |  |  |

  

|                                                  |  |                          |        |              |              |              |  |  |  |  |  |  |  |  |  |
|--------------------------------------------------|--|--------------------------|--------|--------------|--------------|--------------|--|--|--|--|--|--|--|--|--|
| <b>Table 2. JCML Plan A - Study Completion</b>   |  |                          |        |              |              |              |  |  |  |  |  |  |  |  |  |
|                                                  |  | Current Expenses to Date | Dec-06 | Jun-07       | Dec-07       | Total        |  |  |  |  |  |  |  |  |  |
| <b>Personnel</b>                                 |  |                          |        |              |              |              |  |  |  |  |  |  |  |  |  |
| Proposed Budget                                  |  |                          |        | \$ 664,320   | \$ 664,320   | \$ 1,328,640 |  |  |  |  |  |  |  |  |  |
| <b>Operating Expenses</b>                        |  |                          |        |              |              |              |  |  |  |  |  |  |  |  |  |
| Proposed Budget                                  |  |                          |        | \$ 2,066,750 | \$ 1,345,200 | \$ 3,411,950 |  |  |  |  |  |  |  |  |  |
| <b>TOTALS</b>                                    |  |                          |        |              |              |              |  |  |  |  |  |  |  |  |  |
| Proposed Budget                                  |  |                          |        | \$ 2,731,070 | \$ 2,009,520 | \$ 4,740,590 |  |  |  |  |  |  |  |  |  |
| <b>Plan A Total (UCDHSC + JCML) \$ 5,759,864</b> |  |                          |        |              |              |              |  |  |  |  |  |  |  |  |  |

  

|                                                     |  |                          |        |        |              |              |  |  |  |  |  |  |  |  |  |
|-----------------------------------------------------|--|--------------------------|--------|--------|--------------|--------------|--|--|--|--|--|--|--|--|--|
| <b>Table 3. JCML Plan B - Laboratory Transition</b> |  |                          |        |        |              |              |  |  |  |  |  |  |  |  |  |
|                                                     |  | Current Expenses to Date | Dec-06 | Jun-07 | Dec-07       | Total        |  |  |  |  |  |  |  |  |  |
| <b>Personnel</b>                                    |  |                          |        |        |              |              |  |  |  |  |  |  |  |  |  |
| Proposed Budget                                     |  |                          |        | \$ -   | \$ 400,000   | \$ 400,000   |  |  |  |  |  |  |  |  |  |
| <b>Operating Expenses</b>                           |  |                          |        |        |              |              |  |  |  |  |  |  |  |  |  |
| Proposed Budget                                     |  |                          |        | \$ -   | \$ 840,000   | \$ 840,000   |  |  |  |  |  |  |  |  |  |
| <b>TOTALS</b>                                       |  |                          |        |        |              |              |  |  |  |  |  |  |  |  |  |
| Proposed Budget                                     |  |                          |        | \$ -   | \$ 1,240,000 | \$ 1,240,000 |  |  |  |  |  |  |  |  |  |
| <b>Plan B Total \$ 1,240,000</b>                    |  |                          |        |        |              |              |  |  |  |  |  |  |  |  |  |

DATA FROM DR. IRONS FOR STUDY COMPLETION AND LABORATORY TRANSITION

|    | A | B          | C                                                           | D          | E                                 | F          | G          | H          | I          | J          | K          | L          | M          | N          | O                |
|----|---|------------|-------------------------------------------------------------|------------|-----------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------------|
| 49 |   |            |                                                             |            | Subtotal UCDHSC + Plan A + Plan B |            |            |            |            | \$         | 6,999,864  |            |            |            |                  |
| 50 |   |            |                                                             |            |                                   |            |            |            |            |            |            |            |            |            |                  |
| 51 |   |            |                                                             |            |                                   |            |            |            |            |            |            |            |            |            |                  |
| 52 |   |            | Plan C. Additional Post-Study Publication Costs (2008-2009) |            |                                   |            |            |            |            |            | \$600,000  |            |            |            |                  |
| 53 |   |            |                                                             |            |                                   |            |            |            |            |            |            |            |            |            |                  |
| 54 |   |            |                                                             |            |                                   |            |            |            |            |            |            |            |            |            |                  |
| 55 |   |            |                                                             |            |                                   |            |            |            |            |            |            |            |            |            |                  |
| 56 |   |            |                                                             |            |                                   |            |            |            |            |            |            |            |            |            |                  |
| 57 |   |            |                                                             |            |                                   |            |            |            |            |            |            |            |            |            |                  |
| 58 |   |            |                                                             |            |                                   |            |            |            |            |            |            |            |            |            |                  |
| 59 |   |            |                                                             |            |                                   |            |            |            |            |            |            |            |            |            |                  |
| 60 |   | Budget     | Jan-07                                                      | Feb-07     | Mar-07                            | Apr-07     | May-07     | Jun-07     | Jul-07     | Aug-07     | Sep-07     | Oct-07     | Nov-07     | Dec-07     | Total 2007 Costs |
| 61 |   | Fudan      | \$ 258,852                                                  | \$ 255,852 | \$ 129,852                        | \$ 129,852 | \$ 129,852 | \$ 129,852 | \$ 129,852 | \$ 129,852 | \$ 129,852 | \$ 129,852 | \$ 129,852 | \$ 129,852 | \$ 1,813,225     |
| 62 |   | EMBSI      | \$ 121,758                                                  | \$ 121,758 | \$ 121,758                        | \$ 121,758 | \$ 121,758 | \$ 121,758 | \$ 121,758 | \$ 121,758 | \$ 121,758 | \$ 121,758 | \$ 121,758 | \$ 121,758 | \$ 1,461,100     |
| 63 |   | Cincinnati | \$ 8,094                                                    | \$ 8,094   | \$ 8,094                          | \$ 8,094   | \$ 8,094   | \$ 8,094   | \$ 8,094   | \$ 8,094   | \$ 8,094   | \$ 8,094   | \$ 8,094   | \$ 8,094   | \$ 97,125        |
| 64 |   | Histology  | \$ 3,000                                                    | \$ -       | \$ -                              | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ 3,000         |

|    | A                                              | B                           | C | D                                                       | E                                              | F                                            |
|----|------------------------------------------------|-----------------------------|---|---------------------------------------------------------|------------------------------------------------|----------------------------------------------|
| 1  |                                                |                             |   |                                                         |                                                |                                              |
| 2  | <b>PLAN A - Study Completion</b>               |                             |   |                                                         |                                                |                                              |
| 3  |                                                |                             |   | <b>Project to Date<br/>Expenditures on<br/>12/31/05</b> | <b>Projected<br/>Expenditures for<br/>2006</b> | <b>Proposed<br/>Expenditures in<br/>2007</b> |
| 4  | <b>UCHSC</b>                                   |                             |   |                                                         |                                                |                                              |
| 5  |                                                | <b>Personnel:</b>           |   | \$ 2,179,252                                            | \$ 472,909                                     | \$ 1,810,560                                 |
| 6  |                                                | <b>Operating Expenses :</b> |   | \$ 1,557,404                                            | \$ 428,608                                     | \$ 3,521,450                                 |
| 7  |                                                | <b>Sub Contracts:</b>       |   | \$ 6,621,611                                            | \$ 2,904,807                                   | \$ 1,813,224                                 |
| 8  |                                                | <b>Travel :</b>             |   | \$ 9,098                                                | \$ 620                                         | \$ -                                         |
| 9  |                                                | <b>Equipment :</b>          |   | \$ 1,383,491                                            | \$ -                                           | \$ -                                         |
| 10 |                                                | <b>Indirect Costs :</b>     |   | \$ 1,002,342                                            | \$ 233,483                                     | \$ 153,770                                   |
| 11 | <b>Total Expenditures :</b>                    |                             |   | \$ 12,753,198                                           | \$ 4,040,427                                   | \$ 7,299,004                                 |
| 12 | <b>Current Grant Funding:</b>                  |                             |   | \$ 13,761,880                                           | \$ 4,000,000                                   | \$ 570,889                                   |
| 13 | <b>Grant budget available</b>                  |                             |   | \$ 1,008,682                                            | \$ 968,256                                     | \$ (5,759,859)                               |
| 14 |                                                |                             |   |                                                         |                                                |                                              |
| 15 |                                                |                             |   |                                                         |                                                |                                              |
| 16 | <b>PLAN B - Includes Laboratory Transition</b> |                             |   |                                                         |                                                |                                              |
| 17 |                                                |                             |   | <b>Project to Date<br/>Expenditures on<br/>12/31/05</b> | <b>Projected<br/>Expenditures for<br/>2006</b> | <b>Proposed<br/>Expenditures in<br/>2007</b> |
| 18 | <b>UCHSC</b>                                   |                             |   |                                                         |                                                |                                              |
| 19 |                                                | <b>Personnel:</b>           |   | \$ 2,179,252                                            | \$ 472,909                                     | \$ 2,210,560                                 |
| 20 |                                                | <b>Operating Expenses :</b> |   | \$ 1,557,404                                            | \$ 428,608                                     | \$ 4,361,450                                 |
| 21 |                                                | <b>Sub Contracts:</b>       |   | \$ 6,621,611                                            | \$ 2,904,807                                   | \$ 1,813,224                                 |
| 22 |                                                | <b>Travel :</b>             |   | \$ 9,098                                                | \$ 620                                         | \$ -                                         |
| 23 |                                                | <b>Equipment :</b>          |   | \$ 1,383,491                                            | \$ -                                           | \$ -                                         |
| 24 |                                                | <b>Indirect Costs :</b>     |   | \$ 1,002,342                                            | \$ 233,483                                     | \$ 153,770                                   |
| 25 | <b>Total Expenditures :</b>                    |                             |   | \$ 12,753,198                                           | \$ 4,040,427                                   | \$ 8,539,004                                 |
| 26 | <b>Current Grant Funding:</b>                  |                             |   | \$ 13,761,880                                           | \$ 4,000,000                                   | \$ 570,889                                   |
| 27 | <b>Grant budget available</b>                  |                             |   | \$ 1,008,682                                            | \$ 968,256                                     | \$ (6,999,859)                               |

|    | G                                            | H                                      |
|----|----------------------------------------------|----------------------------------------|
| 1  |                                              |                                        |
| 2  |                                              |                                        |
| 3  | <b>Proposed<br/>Expenditures in<br/>2008</b> | <b>Projected totals<br/>12/31/2008</b> |
| 4  |                                              |                                        |
| 5  | \$ 600,000                                   | \$ 5,062,721                           |
| 6  | \$ -                                         | \$ 5,507,461                           |
| 7  | \$ -                                         | \$ 11,339,642                          |
| 8  | \$ -                                         | \$ 9,718                               |
| 9  | \$ -                                         | \$ 1,383,491                           |
| 10 | \$ -                                         | \$ 1,389,596                           |
| 11 | \$ 600,000                                   | \$ 24,692,628                          |
| 12 | \$ -                                         | \$ 18,332,769                          |
| 13 |                                              | <b>\$ (6,359,860)</b>                  |
| 14 |                                              |                                        |
| 15 |                                              |                                        |
| 16 |                                              |                                        |
| 17 | <b>Proposed<br/>Expenditures in<br/>2008</b> | <b>Projected totals<br/>12/31/2007</b> |
| 18 |                                              |                                        |
| 19 | \$ 600,000                                   | \$ 5,462,721                           |
| 20 | \$ -                                         | \$ 6,347,461                           |
| 21 | \$ -                                         | \$ 11,339,642                          |
| 22 | \$ -                                         | \$ 9,718                               |
| 23 | \$ -                                         | \$ 1,383,491                           |
| 24 | \$ -                                         | \$ 1,389,596                           |
| 25 | \$ 600,000                                   | \$ 25,932,628                          |
| 26 |                                              | \$ 18,332,769                          |
| 27 |                                              | <b>\$ (7,599,860)</b>                  |

## SHANGHAI HEALTH STUDY - BUDGET ESTIMATE TO FINISH STUDY AND SUPPORT PUBLICATIONS AND LABORATORY PERSONNEL

|    | A                          | B                 | C | D                    | E | F                   | G | H                  | I | J                  | K | L                    |
|----|----------------------------|-------------------|---|----------------------|---|---------------------|---|--------------------|---|--------------------|---|----------------------|
| 1  |                            |                   |   | <b>CURRENT</b>       |   | <b>Proposed</b>     |   | <b>Proposed</b>    |   | <b>Proposed</b>    |   |                      |
| 2  |                            | <b>Original</b>   |   | <b>APPROVED</b>      |   | <b>Increase To</b>  |   | <b>Publication</b> |   | <b>Laboratory</b>  |   |                      |
| 3  |                            | <b>2007 EOY</b>   |   | <b>BUDGET</b>        |   | <b>Finish Study</b> |   | <b>Support</b>     |   | <b>Support</b>     |   |                      |
| 4  | <b>Cost Centers</b>        | <b>projection</b> |   | <b>Sep-06</b>        |   | <b>In 2008</b>      |   | <b>2008 - 2009</b> |   | <b>2008 - 2009</b> |   | <b>Total</b>         |
| 5  |                            |                   |   |                      |   |                     |   |                    |   |                    |   |                      |
| 6  | UCHSC Grant                | #REF!             |   | 18,332,769           |   | 5,759,860           |   | 400,000            |   | 400,000            |   | 24,892,629           |
| 7  | Irons-Field Expense        | #REF!             |   | 1,413,428            |   | -                   |   | -                  |   | -                  |   | 1,413,428            |
| 8  | Applied Health Sciences    | #REF!             |   | 2,930,841            |   | 798,279             |   | -                  |   | -                  |   | 3,729,120            |
| 9  | Fudan University           | #REF!             |   | 379,829              |   | 65,000              |   | -                  |   | -                  |   | 444,829              |
| 10 | Scientific & Ethics Panels | #REF!             |   | 473,142              |   | 95,000              |   | -                  |   | -                  |   | 568,142              |
| 11 | Communications             | #REF!             |   | 300,000              |   | 200,000             |   | -                  |   | -                  |   | 500,000              |
| 12 | Outside Legal Counsel      | #REF!             |   | 140,000              |   | 65,000              |   | -                  |   | -                  |   | 205,000              |
| 13 | QA/QC Support              | #REF!             |   | 50,000               |   | 150,000             |   | -                  |   | -                  |   | 200,000              |
| 14 | API Administrative         | #REF!             |   | 1,445,205            |   | 165,000             |   | -                  |   | -                  |   | 1,610,205            |
| 15 | Exposure Assessment        | #REF!             |   | 109,000              |   | -                   |   | -                  |   | -                  |   | 109,000              |
| 16 | Committed Contingency*     | #REF!             |   | 156,391              |   | -                   |   | -                  |   | -                  |   | 156,391              |
| 17 | Contingency                |                   |   | 642,516              |   | 1,000,000           |   | -                  |   | -                  |   | 1,642,516            |
| 18 |                            |                   |   |                      |   |                     |   |                    |   |                    |   |                      |
| 19 | <b>Total Expenses</b>      | <b>#REF!</b>      |   | <b>\$ 26,373,121</b> |   | <b>\$ 8,298,139</b> |   | <b>\$ 400,000</b>  |   | <b>\$ 400,000</b>  |   | <b>\$ 35,471,260</b> |
| 20 |                            |                   |   |                      |   |                     |   |                    |   |                    |   |                      |
| 21 | <b>*Not a cost center</b>  |                   |   |                      |   |                     |   |                    |   |                    |   |                      |

## SHANGHAI HEALTH STUDY - BUDGET ESTIMATE TO FINISH STUDY AND SUPPORT PUBLICATIONS AND LABORATORY PERSONNEL

|    | A                          | B          | C | D             | E | F            | G | H            | I | J        | K | L             |
|----|----------------------------|------------|---|---------------|---|--------------|---|--------------|---|----------|---|---------------|
| 1  |                            |            |   | CURRENT       |   | Proposed     |   | Proposed     |   | Proposed |   |               |
| 2  |                            | Original   |   | APPROVED      |   | Increase     |   | Increase     |   | Increase |   |               |
| 3  |                            | 2007 EOY   |   | BUDGET        |   | 2007         |   | 2008         |   | 2009     |   |               |
| 4  | Cost Centers               | projection |   | Sep-06        |   |              |   |              |   |          |   | Total         |
| 5  |                            |            |   |               |   |              |   |              |   |          |   |               |
| 6  | UCHSC/Publications         | #REF!      |   | 18,332,769    |   | 1,019,274    |   | 400,000      |   | -        |   | 19,752,043    |
| 7  | JCML                       |            |   | -             |   | 4,740,590    |   | -            |   | -        |   | 4,740,590     |
| 8  | JCML Personnel             |            |   | -             |   | 400,000      |   | -            |   | -        |   | 400,000       |
| 9  | Irons-Field Expense        | #REF!      |   | 1,413,428     |   | -            |   | -            |   | -        |   | 1,413,428     |
| 10 | Applied Health Sciences    | #REF!      |   | 2,930,841     |   | 165,663      |   | 632,615      |   | -        |   | 3,729,119     |
| 11 | Fudan Case Control         | #REF!      |   | 379,829       |   | -            |   | 65,000       |   | -        |   | 444,829       |
| 12 | Scientific & Ethics Panels | #REF!      |   | 473,142       |   | -            |   | 95,000       |   | -        |   | 568,142       |
| 13 | Communications             | #REF!      |   | 300,000       |   | 100,000      |   | 100,000      |   | -        |   | 500,000       |
| 14 | Outside Legal Counsel      | #REF!      |   | 140,000       |   | 65,000       |   | -            |   | -        |   | 205,000       |
| 15 | QA/QC Support              | #REF!      |   | 50,000        |   | 150,000      |   | -            |   | -        |   | 200,000       |
| 16 | API Administrative         | #REF!      |   | 1,445,205     |   | -            |   | 165,000      |   | -        |   | 1,610,205     |
| 17 | Exposure Assessment        | #REF!      |   | 109,000       |   | -            |   | -            |   | -        |   | 109,000       |
| 18 | Committed Contingency      | #REF!      |   | 156,391       |   | -            |   | -            |   | -        |   | 156,391       |
| 19 | Contingency                |            |   | 642,516       |   | -            |   | 1,000,000    |   | -        |   | 1,642,516     |
| 20 |                            |            |   |               |   |              |   |              |   |          |   |               |
| 21 | Total Expenses             | #REF!      |   | \$ 26,373,121 |   | \$ 6,640,527 |   | \$ 2,457,615 |   | \$ -     |   | \$ 35,471,263 |
| 22 |                            |            |   |               |   |              |   |              |   |          |   |               |
| 23 |                            |            |   |               |   |              |   |              |   |          |   |               |
| 24 | New Sponsor Payments       |            |   | \$ 2,481,311  |   | \$ 4,159,216 |   | \$ 2,457,615 |   | \$ -     |   | \$ 35,471,263 |
| 25 |                            |            |   |               |   |              |   |              |   |          |   |               |
| 26 | BP                         |            |   | \$ 2,481,311  |   | \$ -         |   | \$ -         |   | \$ -     |   | \$ 2,481,311  |
| 27 | Chevron                    |            |   | \$ -          |   | \$ 1,039,804 |   | \$ 614,404   |   | \$ -     |   | \$ 1,654,208  |
| 28 | ConocoPhillips             |            |   | \$ -          |   | \$ 519,902   |   | \$ 307,202   |   | \$ -     |   | \$ 827,104    |
| 29 | ExxonMobil                 |            |   | \$ -          |   | \$ 1,559,706 |   | \$ 921,606   |   | \$ -     |   | \$ 2,481,312  |
| 30 | Shell Chemical             |            |   | \$ -          |   | \$ 1,039,804 |   | \$ 614,404   |   | \$ -     |   | \$ 1,654,208  |
| 31 | Total                      |            |   | \$ 2,481,311  |   | \$ 4,159,216 |   | \$ 2,457,615 |   | \$ -     |   | \$ 9,098,142  |