

SPENDING SUMMARIES

GLOBAL PARTNERSHIP PROGRAM - ACTUAL EXPENDITURES (\$ THOUSANDS)

	2003-04	2004-05	2005-06	2006-07	Total
Direct Spending by GPP Program Area					
Chemical Weapons Destruction					
Railway Project (Shchuch'ye)	4,000.0	–	20,000.0	9,000.0	33,000.0
Infrastructure Projects (Shchuch'ye)	–	250.0	3,000.0	6,000.0	9,250.0
Main Destruction Building 2 (Shchuch'ye)	–	–	33,749.4	20,858.9	54,608.3
Outreach Support	–	120.4	127.5	129.4	377.3
Project Monitoring & Administration	40.6	85.2	192.7	237.0	555.5
Subtotal: Chemical Weapons Destruction	4,040.6	455.6	57,069.6	36,225.2	97,791.0
Nuclear Submarine Dismantlement					
Nuclear Submarine Dismantlement Project 2004-2008	–	9,457.7	29,218.0	26,981.5	65,657.2
Northern Dimension Environmental Partnership Support Funds (EBRD)	32,000.0	–	–	–	32,000.0
Project Monitoring & Administration	25.1	1,191.3	1,531.2	1,715.8	4,463.4
Subtotal: Nuclear Submarine Dismantlement	32,025.1	10,649.0	30,749.2	28,697.3	102,120.6
Redirection of Former Weapons Scientists					
International Science and Technology Center (ISTC)	18,471.5	3,310.1	1,586.9	16,518.2	39,886.7
Science and Technology Center in Ukraine (STCU)	–	–	–	562.3	562.3
Project Monitoring & Administration	7.8	233.9	327.7	519.8	1,089.2
Subtotal: Redirection of Former Weapons Scientists	18,479.3	3,544.0	1,914.6	17,600.3	41,538.2
Nuclear & Radiological Security					
IAEA Nuclear Security Fund	2,983.5	1,016.5	65.0	3,815.4	7,880.4
Nuclear Reactor Shutdown (Zheleznogorsk)	–	9,000.0	–	–	9,000.0
Radioisotope Thermoelectric Generators (RTGs) Bilateral	–	–	554.3	467.5	1,021.8
Global Threat Reduction Initiative (GTRI)	–	–	–	2,000.0	2,000.0
Physical Protection Upgrades	–	–	40.1	5706.3	5746.4
Project Monitoring & Administration	64.2	187.3	581.9	1,893.0	2,726.4
Subtotal: Nuclear & Radiological Security	3,047.7	10,203.8	1,241.3	13,882.2	28,375.0
Biological Non-Proliferation*					
Biosafety & Biosecurity	–	80.5	117.2	62.1	259.8
Program Implementation	12.3	17.5	105.5	210.8	346.1
Subtotal: Biological Non-Proliferation	12.3	98.0	222.7	272.9	605.9
Chornobyl Shelter Fund	–	–	–	8,000.0	8,000.0
Operational Costs	2,045.1	2,349.9	2,774.6	2,801.9	9,971.5
Total direct spending (expenditures by GPP)	59,650.1	27,300.3	93,972.0	107,479.8	288,402.2
Indirect Spending by Global Partnership Program					
Audit & Evaluation	–	250.0	750.0	120.0	1,120.0
Indirect operational costs**	2,330.0	2,733.7	2,261.2	3,282.7	7,324.9
Total indirect spending (funded by GPP)	2,330.0	2,983.7	3,011.2	3,402.7	8,444.9
Total GPP Activities Funded	61,980.1	30,284.0	96,983.2	110,882.5	296,847.1

* Direct costs associated with Biological Non-Proliferation activities undertaken through the ISTC and STCU are reported under the Redirection of Former Weapons Scientists program.

** Includes costs associated with the GPP office in Moscow; prior year expenditures have been adjusted slightly.