

Total	Approved (excluding contingency) (1)	Spend to end September 2006		Latest estimate of future requirement (4)			Total		Variance	
		Actual	projected	2006/7	2007/8	2008/9	Actual	projected	Actual	projected
		(2)	(3)				(2+4)	(3+4)	(2-3)	(5-1)
Birmingham Effort	162.3	26.8	39.6	20.5	59.6	58.4	165.3	178.1	-12.8	3.0
Cambridge Effort	250.5	98.2	98.2	37.5	89.2	25.3	250.3	250.2	0.0	-0.3
ICL Effort	282.6	54.2	58.0	30.3	108.9	89.8	283.2	287.0	-3.8	0.6
Manchester Effort	216.5	53.6	53.6	20.7	72.2	69.9	216.5	216.5	0.0	0.0
RHUL Effort	237.6	29.7	29.0	32.7	103.5	129.1	295.0	294.3	0.7	57.4
UCL Effort	318.8	50.8	85.8	24.9	116.1	69.3	261.1	296.1	-35.0	-57.7
University Sub- Total ¹	1468.4	313.3	364.2	166.6	549.6	441.8	1471.4	1522.3	-50.9	3.0
RAL PPD Effort	289.0	59.0	59.0	20.0	103.5	106.4	289.0	289.0	0.0	0.0
RAL ED/ID Effort	277.2	64.1	70.2	36.2	90.0	87.0	277.2	283.3	-6.1	0.0
Equipment ¹	344.2	8.1	27.7	42.9	151.1	142.1	344.2	363.8	-19.6	0.0
Travel	221.9	45.0	82.6	58.7	59.9	58.3	221.9	259.4	-37.6	0.0
Consumables ¹	103.5	6.1	21.1	26.4	20.2	50.8	103.5	118.5	-15.0	0.0
Exceptional ¹										
Total (excluding VAT and WA)	2704.2	495.7	586.1	350.8	974.3	886.4	2701.2	2791.5	-90.4	-3.0
Working allowance VAT	166.1								0.0	-166.1
Total (including VAT & WA)	2870.3	495.7	586.1	350.8	974.3	880.4	2701.2	2791.5	-90.4	-169.1

Contingency (held
by PPARC) 152
Total Award 3022.3

¹ Excluding Working Allowance and VAT