

WP1	Approved (excluding contingency) (1)	Spend to end September 2006		Latest estimate of future requirement (4)			Total		Variance	
		Actual	projected				Actual	projected	Actual	projected
		(2)	(3)	2006/7	2007/8	2008/9	(2+4) (5)	(3+4) (6)	(2-3) (2-3)	(5-1) (5-1)
Birmingham Effort	9.8	4.9	8.1	1.7	0.0	0.0	6.6	9.8	-3.2	-3.2
Cambridge Effort	65.4	53.9	53.9	11.5	0.0	0.0	65.3	65.3	0.0	0.0
ICL Effort	51.9	33.9	37.7	10.0	8.4	0.0	52.4	56.2	-3.8	0.4
Manchester Effort										
RHUL Effort	9.9	7.4	7.4	2.6	0.0	0.0	9.9	9.9	0.0	0.0
UCL Effort	38.6	8.8	28.7	2.4	0.0	0.0	11.2	31.1	-19.9	-27.5
University Sub- Total <sup>1</sup>	175.7	108.8	135.8	28.1	8.4	0.0	145.4	172.3	-26.9	-30.2
RAL PPD Effort										
RAL ED/ID Effort										
Equipment <sup>1</sup>										
Travel	111.7	31.1	57.0	32.3	22.4	25.9	111.7	137.6	-25.9	0.0
Consumables <sup>1</sup>	11.1	4.9	7.5	6.2	0.0	0.0	11.1	13.7	-2.6	0.0
Exceptional <sup>1</sup>										
Total (excluding VAT and WA)	298.5	144.8	194.4	66.6	30.8	25.9	268.2	317.7	-49.6	-30.3
Working allowance VAT	21.0						0.0	0.0	0.0	-21.0
Total (including VAT & WA)	319.5	144.8	194.4	66.6	30.8	25.9	268.2	317.7	-49.6	-51.3

Contingency (held  
by PPARC) 28.6  
Total Award 348.1

<sup>1</sup> Excluding Working Allowance and VAT