

WP3	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	60.2	3.4	3.4	3.4	26.4	30.9	64.2	64.2	0.0	4.0
Cambridge Effort										
ICL Effort	111.1	6.0	6.0	6.0	45.1	54.3	111.3	111.3	0.0	0.2
Manchester Effort										
RHUL Effort										
UCL Effort										
University Sub- Total <sup>1</sup>	171.3	9.4	9.4	9.4	71.5	85.2	175.5	175.5	0.0	4.2
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	81.0	271.2	277.3	-6.1	-6.0
Equipment <sup>1</sup>	206.6	0.0	1.3	3.0	94.8	108.8	206.6	207.9	-1.3	0.0
Travel	30.9	1.7	3.2	4.6	7.3	17.3	30.9	32.4	-1.5	0.0
Consumables <sup>1</sup>	59.2	1.2	2.4	1.8	9.6	46.6	59.2	60.4	-1.2	0.0
Exceptional <sup>1</sup>										
Total (excluding VAT and WA)	1034.2	135.5	133.6	75.0	376.7	445.2	1032.4	1030.5	1.9	-1.8
Working allowance VAT	60.7						0.0	0.0	0.0	-60.7
Total (including VAT & WA)	1094.9	135.5	133.6	75.0	376.7	445.2	1032.4	1030.5	1.9	-62.5

Contingency (held  
by PPARC) 86.9  
Total Award 1181.8

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