

Total	Approved (excluding contingency) (1)	Spend to end March 2007		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) (7)	(5-1) (8)
Birmingham Effort	162.3	47.8	60.1	0.0	59.6	58.4	165.8	178.1	-12.3	3.5
Cambridge Effort	250.5	133.9	135.6	0.0	89.2	25.3	248.4	250.1	-1.7	-2.1
ICL Effort	282.6	78.7	88.3	0.0	108.9	89.8	277.5	287.0	-9.6	-5.1
Manchester Effort	216.5	71.2	74.4	0.0	72.2	69.9	213.3	216.5	-3.2	-3.2
RHUL Effort	237.6	53.0	42.4	0.0	103.5	129.1	285.6	275.0	10.6	47.9
UCL Effort	318.8	75.9	133.3	0.0	116.1	69.3	261.3	318.7	-57.4	-57.5
University Sub- Total <sup>1</sup>	1468.4	460.4	534.1	0.0	549.6	441.8	1451.8	1525.5	-73.7	-16.5
RAL PPD Effort	289.0	65.1	79.1	0.0	103.5	106.4	275.1	289.0	-14.0	-13.9
RAL ED/ID Effort	277.2	96.7	112.4	0.0	90.0	87.0	273.7	289.4	-15.7	-3.5
Equipment <sup>1</sup>	344.2	23.2	51.1	0.0	193.7	142.3	359.2	387.1	-27.8	15.0
Travel	221.9	74.0	130.2	0.0	77.9	70.1	222.0	278.2	-56.2	0.1
Consumables <sup>1</sup>	103.5	19.4	32.5	0.0	30.3	53.9	103.6	116.7	-13.1	0.1
Exceptional <sup>1</sup>										
Total (excluding VAT and WA)	2704.2	738.9	939.5	0.0	1045.0	901.5	2679.4	2879.9	-200.6	-24.8
Working allowance	166.1								0.0	-166.1
VAT										
Total (including VAT & WA)	2870.3	738.9	939.5	0.0	1045.0	895.5	2679.4	2879.9	-200.6	-190.9

Contingency (held  
by PPARC) 152  
Total Award 3022.3

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