

WP3	Approved (excluding contingency) (1)	Spend to end March 2007		Latest estimate of future requirement (4)			Total		Variance	
		Actual	projected	2006/7	2007/8	2008/9	Actual	projected	Actual (2-3)	projected (5-1)
		(2)	(3)				(2+4) (5)	(3+4) (6)		
Birmingham Effort	60.2	7.3	6.8	0.0	26.4	30.9	64.6	64.1	0.5	4.4
Cambridge Effort										
ICL Effort	111.1	10.9	12.0	0.0	45.1	54.3	110.2	111.3	-1.1	-0.9
Manchester Effort										
RHUL Effort										
UCL Effort										
University Sub- Total ¹	171.3	18.2	18.8	0.0	71.5	85.2	174.9	175.5	-0.6	3.6
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	81.0	267.7	283.4	-15.7	-9.5
Equipment ¹	206.6	15.1	3.1	0.0	111.5	95.0	221.6	209.6	12.0	15.0
Travel	30.9	3.6	6.1	0.0	8.3	19.0	30.9	33.4	-2.5	0.0
Consumables ¹	59.2	1.2	3.0	0.0	11.4	46.6	59.2	61.0	-1.8	0.0
Exceptional ¹										
Total (excluding VAT and WA)	1034.2	200.1	222.6	0.0	396.2	433.1	1029.4	1051.9	-22.5	-4.8
Working allowance	60.7						0.0	0.0	0.0	-60.7
VAT										
Total (including VAT & WA)	1094.9	200.1	222.6	0.0	396.2	433.1	1029.4	1051.9	-22.5	-65.5

Contingency (held
by PPARC) 86.9
Total Award 1181.8

¹ Excluding Working Allowance and VAT