

RESEARCH COUNCIL TABLES			
analysis of expenditure by type			
Arts and Humanities Research Council			
<i>All in £000</i>			
2005/2006 OUTTURN	2006/2007 OUTTURN		2007/2008 PROVISION
5,109	6,409	Gross expenditure	
		A Central Administration and Expenses	6,769
0	0	B Restructuring / Superannuation	1,324
		C Grants and Contracts to Research Institutes and other research bodies	
0	0	a) Research Institutes	0
		D Grants for Research in Universities and Other Bodies	
35,496	45,339	a) Current	52,892
		b) Capital	
33,511	37,060	E Postgraduate Awards	38,322
25	26	F International Subscriptions	32
74,141	88,834	Total Gross Recurrent Expenditure	99,339
		G Major Capital Expenditure	
122	228	a) Institute's etc.	
		b) Administration	30
74,263	89,062	Total Gross Expenditure	99,369
65,378	88,256	<i>Financed by:</i> Resource/Capital Budget	97,343
		Current Receipts	
62	338	a) Other Research Councils	1,874
8,823	468	b) Miscellaneous Receipts	152
		Capital Receipts	
74,263	89,062	Total	99,369

RESEARCH COUNCIL TABLES			
analysis of expenditure by type			
Biotechnology and Biological Sciences Research Council			
<i>All in £000</i>			
2005/2006 OUTTURN	2006/2007 OUTTURN		2007/2008 PROVISION
10,000	11,400	Gross expenditure	
		A Central Administration and Expenses	16,100
9,995	1,625	B Restructuring / Superannuation	4,000
76,370	87,450	C Grants and Contracts to Research Institutes and other research bodies	91,200
	87,450	a) Research Institutes	91,200
174,979	214,762	D Grants for Research in Universities and Other Bodies	198,656
	184,143	a) Current	174,856
	30,619	b) Capital	23,800
36,816	40,548	E Postgraduate Awards	47,050
200	950	F International Subscriptions	1,200
13,379	14,464	Non - Cash items	14,000
321,739	371,199	Total Gross Recurrent Expenditure	372,206
19,555	34,950	G Major Capital Expenditure	70,400
	34,500	a) Institute's etc.	70,000
	450	b) Administration	400
341,294	406,149	Total Gross Expenditure	442,606
326,364	375,774	<i>Financed by:</i> Resource/Capital Budget	395,056
5,330	21,375	Current Receipts	31,550
	7,075	a) Other Research Councils	7,100
	14,300	b) Miscellaneous Receipts	24,450
9,600	9,000	Capital Receipts	16,000
341,294	406,149	Total	442,606

RESEARCH COUNCIL TABLES			
analysis of expenditure by type			
Engineering and Physical Sciences Research Council			
<i>All in £000</i>			
2005/2006 OUTTURN	2006/2007 OUTTURN		2007/2008 PROVISION
22,261	26,230	Gross expenditure	
		A Central Administration and Expenses	22,967
132	109	B Restructuring	2,250
		C Grants and Contracts to Research Institutes and other research bodies	
3,405	3,780	a) CCLRC	2,846
371,657	432,080	D Grants for Research in Universities and Other Bodies	494,089
318,109	366,777	a) Current	440,764
53,549	65,303	b) Capital	53,325
158,781	185,246	E Postgraduate Awards	199,797
18,765	13,951	Other expenditure on Research	38,630
171	174	F International Subscriptions	185
-771	-135	Non-cash Items	10,293
574,402	661,435	Total Gross Recurrent Expenditure	771,057
		G Major Capital Expenditure	
	824	a) Other Expenditure on Research	428
1,293	299	b) Administration	143
	5,875	c) High Performance Computing	22,613
575,694	668,433	Total Gross Expenditure	794,241
575,010	663,965	<i>Financed by:</i> Resource/Capital Budget	738,196
21,627	24,911	Current Receipts	27,163
4,772	4,606	a) Government Departments	5,022
12,304	11,959	b) Other research councils	13,040
3,627	8,285	c) Other Bodies	9,034
924	61	d) Miscellaneous Receipts	67
0	0	Capital Receipts	0
-20,943	-20,443	Transfer to Reserves	28,882
575,694	668,433	Total	794,241

RESEARCH COUNCIL TABLES			
analysis of expenditure by type			
Economic and Social Research Council			
<i>All in £000</i>			
2005/2006 OUTTURN	2006/2007 OUTTURN		2007/2008 PROVISION
6,983	7,511	Gross expenditure	
		A Central Administration and Expenses	7,390
593	805	B Restructuring / Superannuation	1,138
		C Grants and Contracts to Research Institutes and other research bodies	
		a) Research Institutes	
		D Grants for Research in Universities and Other Bodies	
79,873	91,462	a) Current	109,717
8,583	13,387	b) Capital	9,000
39,407	46,853	E Postgraduate Awards	53,500
83	101	F International Subscriptions	120
135,522	160,119	Total Gross Recurrent Expenditure	180,865
		G Major Capital Expenditure	
		a) Institute's etc.	
649	980	b) Administration	498
136,171	161,099	Total Gross Expenditure	181,363
125,614	144,737	<i>Financed by:</i> Resource/Capital Budget	156,615
		Current Receipts	
10,434	16,182	a) Other Research Councils	24,388
123	180	b) Miscellaneous Receipts	360
		Capital Receipts	
136,171	161,099	Total	181,363

Note

Central Administration and Expenses include both Programme Management costs and Administration costs as defined under the RCUK Efficiency Program. The ratio of costs between the two subdivisions is approx. 55:45.

RESEARCH COUNCIL TABLES			
analysis of expenditure by type			
Medical Research Council			
<i>All in £000</i>			
2005/2006 OUTTURN	2006/2007 OUTTURN		2007/2008 PROVISION
31,960	30,520	Gross expenditure	
		A Central Administration and Expenses	35,600
18,600	7,880	B Restructuring / Superannuation	7,200
237,600	253,300	C Grants and Contracts to Research Institutes and other research bodies	259,955
237,600	253,300	a) Research Institutes	259,955
175,944	188,438	D Grants for Research in Universities and Other Bodies	188,246
146,067	168,514	a) Current	165,546
29,877	19,924	b) Capital	22,700
51,804	50,600	E Postgraduate Awards	52,166
9,884	12,100	F International Subscriptions	11,988
525,792	542,838	Total Gross Recurrent Expenditure	555,155
41,785	51,000	G Major Capital Expenditure	63,100
41,785	51,000	a) Institute's etc.	63,100
		b) Administration	
567,577	593,838	Total Gross Expenditure	618,255
500,416	543,685	<i>Financed by:</i> Resource/Capital Budget	567,500
67,161	50,153	Current Receipts	50,755
3,350	2,502	a) Other Research Councils	2,532
63,811	47,651	b) Miscellaneous Receipts	48,223
0	0	Capital Receipts	0
567,577	593,838	Total	618,255

Note

Miscellaneous receipts includes all other receipts

RESEARCH COUNCIL TABLES			
analysis of expenditure by type			
Natural Environment Research Council			
<i>All in £000</i>			
2005/2006 OUTTURN	2006/2007 OUTTURN		2007/2008 PROVISION
		Gross Expenditure	
		Central Administration	
21,356	21,700	NERC Central Administration	21,933
2,651	4,770	Staff Restructuring	7,689
		NERC Research Centres, Services and Facilities	
155,385	176,402		177,667
2,381	4,309	Grants and Contracts to CCLRC	3,300
		Grants and contracts for Research in Universities and Other Bodies	
76,853	75,075	a) Current	95,075
10,082	5,419	b) Capital (excluding JIF)	3,378
2,500	386	c) Joint Infrastructure Fund (JIF)	400
28,630	30,215	Postgraduate Training Awards	31,224
50,978	41,138	International Subscriptions	43,062
45,312	24,572	Non Cash (Depreciation, Cost of Capital & Provisions)	20,154
396,128	383,986	Total Gross Recurrent Expenditure	403,881
		Major Capital Expenditure	
31,858	36,471	ii) Centres/Surveys, Services and Facilities	37,336
427,986	420,457	Total Gross Expenditure	441,217

RESEARCH COUNCIL TABLES			
analysis of expenditure by type			
Natural Environment Research Council (CONTINUED)			
<i>All in £000</i>			
2005/2006 OUTTURN	2006/2007 OUTTURN		2007/2008 PROVISION
		<i>Financed by:</i>	
373,234	365,303	Resource/Capital Budget	387,123
54,700	52,256	Current Receipts	52,044
12,419	12,413	a) Commissions from Government Departments	11,440
2,686	3,108	b) Commissions from the EU	4,660
24,027	23,135	c) Other Commissions	27,931
1,002	764	d) From Other Councils for Joint Services	970
12,066	12,450	e) Other Receipts	6,643
2,500	386	f) Joint Infrastructure Fund (including HEFCE contributions)	400
52	2,898	Capital Receipts	2,050
		Transfer To Reserves	
427,986	420,457	Total	441,217

Note

Capital expenditure - includes large facilities such as James Cook Research Vessel and Halley VI Research Station

2007/08 expenditure is balanced to agreed Science Budget allocations and external income (includes OSI contributions to CEH restructuring).

RESEARCH COUNCIL TABLES			
analysis of expenditure by type			
Council for the Central Laboratory of the Research Councils			
<i>All in £000</i>			
2005/2006 OUTTURN	2006/2007 OUTTURN		2007/2008 PROVISION
		Gross Expenditure	
211.221	223.228	Programme and Facility Operating Costs	N/A
211.221	223.228	Total Gross Recurrent Expenditure	
159.017	126.095	Capital Expenditure	
370.238	349.323	Total Gross Expenditure	
		<i>Financed by:</i>	
295.951	275.750	Resource/Capital Budget	
		Current receipts	
41.205	37.829	(1) Research Councils	
2.167	2.967	(2) Other Government Departments	
30.915	32.777	(3) Other sources	
		Capital receipts	
370.238	349.323	Total	

Note

CCLRC was amalgamated into the new STFC as of 1st April 2007.

RESEARCH COUNCIL TABLES			
analysis of expenditure by type			
Particle Physics and Astronomy Research Council			
<i>All in £000</i>			
2005/2006 OUTTURN	2006/2007 OUTTURN		2007/2008 PROVISION
		Gross expenditure	
8.403	11.237	A Central Administration and Expenses <i>including provision of joint services covered by external income below</i>	
2.074	2.730	B Restructuring / Superannuation	
71.455	78.991	C Grants for Research in Universities and Other Bodies	
62.510	70.352	a) Current	N/A
8.945	8.639	b) Capital	
16.475	17.420	D Postgraduate Awards	
168.629	157.093	E International Subscriptions	
71.730	72.005	F Other Expenditure on Research	
338.766	339.476	Total Gross Recurrent Expenditure	
		G Major Capital Expenditure	
3.429	1.886	a) Institute's etc.	
2.789	1.634	b) Administration	
0.640	0.252		
342.195	341.362	Total Gross Expenditure	
		<i>Financed by:</i>	
333.542	329.490	Resource/Capital Budget/Underspend	
		Current Receipts	
8.653	11.872	a) Other Research Councils	
	4.416	b) Miscellaneous Receipts	
	7.456		
0.000	0.000	Capital Receipts	
342.195	341.362	Total	

Note

2006-07 data are subject to audit of the PPARC 2006/07 Annual Accounts
Gross expenditure on administration includes services provided to other councils which are re-imbursed by external income
PPARC was amalgamated into the new STFC as of 1st April 2007.

RESEARCH COUNCIL TABLES			
analysis of expenditure by type			
Science & Technology Facilities Council			
<i>All in £000</i>			
2005/2006 OUTTURN	2006/2007 OUTTURN		2007/2008 PROVISION
N/A	N/A	Gross expenditure	
		A Central Administration and Expenses	33.226
		B Restructuring / Superannuation	3.750
		C Grants for Research in Universities and Other Bodies	101.759
		a) Current	93.696
		b) Capital	8.063
		D Postgraduate Awards	21.462
		E International Subscriptions	182.402
		a) Current	137.302
		b) Capital	45.100
		F Other Expenditure on Research	278.562
		Total Gross Recurrent Expenditure	621.161
		G Major Capital Expenditure	107.983
		Total Gross Expenditure	729.144
		<i>Financed by:</i>	
		Resource/Capital Budget/Underspend	662.910
		Current Receipts	63.834
		a) Other Research Councils	20.710
		b) Miscellaneous Receipts	43.124
		Capital Receipts	2.400
		Total	729.144

Note

The STFC was formed on 1 April 2007