June 5, 2002	BUDGETS			RPD GROUP			June 5, 2002																		
PROFILED BUDGETS 2002/3						**RPD GROUP TOTAL**	**PROFILED BUDGETS 2002/3**	**HSC**	**SOLS**	**SASD**	**HD**	**SPD**	**RPD GROUP TOTAL**	**OU**	**HID**	**TD**	**FOD**	**RI**	**NSD**	**EECS**	**DRP**	**HSE ALLOCATION TOTAL**	**Treasury Provision**	**Variance**
	PD	**BSD**	**DIAS**	**PEFD**	**IAU**																				
PAYROLL COSTS	2,991,283	4,048,671	3,598,735	2,027,818	430,118	13,096,625	PAYROLL COSTS	231,876	1,681,252	4,621,362	8,823,596	4,184,464	13,096,625	1,039,398	23,196,538	5,063,269	48,953,388	7,923,226	13,597,879	1,480,540	1,499,824	135,393,237	**138,642,000**	**3,248,763**
TRAVEL AND SUBSISTENCE	145,659	165,580	205,813	84,000	14,677	615,729	TRAVEL AND SUBSISTENCE	92,414	31,000	210,780	508,980	282,530	615,729	98,295	2,013,691	603,885	3,353,433	643,800	1,193,468	35,000	75,200	9,758,205		
OFFICIAL VEHICLE RUNNING COSTS	7,606	21,340		12,500		41,446	OFFICIAL VEHICLE RUNNING COSTS			1,181	15,257		41,446	349	226,459		606,398	27,200	211,324			1,129,614		
PERMANENT TRANSFER EXPENSES	8,660	5,253	6,387	22,688		42,988	PERMANENT TRANSFER EXPENSES			9,877	69,250	22,033	42,988	10,373	310,004	45,454	702,218	50,000	100,000	1,000	3,960	1,367,157		
TRAINING AND CONFERENCES	1,505,061	106,532	104,081	67,000	16,000	1,798,674	TRAINING AND CONFERENCES	12,210	40,596	142,620	245,944	132,834	1,798,674	31,532	620,000	143,645	1,956,314	168,030	328,077	12,000	44,500	5,676,976		
OTHER STAFF COSTS	962,808	91,627				1,054,435	OTHER STAFF COSTS						1,054,435					3,500	20,000			1,077,935		
RENTS		9,652,046				9,652,046	RENTS						9,652,046				100,015					9,752,061		
OCR DEPRECIATION ON CIVIL ESTATES		182,057				182,057	OCR DEPRECIATION ON CIVIL ESTATES						182,057									182,057		
OCR COST OF CAPITAL ON CIVIL ESTATES		77,447				77,447	OCR COST OF CAPITAL ON CIVIL ESTATES						77,447									77,447		
OCR IMPAIRMENT ON CIVIL ESTATES							OCR IMPAIRMENT ON CIVIL ESTATES																	
RATES		3,718,764				3,718,764	RATES						3,718,764									3,718,764		
OTHER ACCOMMODATION COSTS		3,046,059				3,046,059	OTHER ACCOMMODATION COSTS						3,046,059				13,545					3,059,604		
TOTAL FACILITIES SERVICES		3,351,108				3,351,108	TOTAL FACILITIES SERVICES						3,351,108				1,124,180					4,475,288		
COMMUNICATIONS	10,915	830,983	64,345	7,600	946	914,789	COMMUNICATIONS	1,000	3,272	9,973	36,786	17,965	914,789	5,109	86,000	17,214	655,190	73,500	41,108		3,600	1,865,506		
CONSUMABLES	35,464	225,033	1,197,976	14,400	1,230	1,474,103	CONSUMABLES	2,382	7,483	13,161	46,040	30,000	1,474,103	11,143	51,000	42,059	690,005	29,000	110,933		3,400	2,510,709		
COMPUTER CURRENT COSTS		815,000				815,000	COMPUTER CURRENT COSTS						815,000									815,000		
IT SPEC GOODS & SERVICES		16,565,498				16,565,498	IT SPEC GOODS & SERVICES						16,565,498	660,000								17,225,498		
CONSULTANTS	91,002	862,376	12,300	229,435		1,195,113	CONSULTANTS			7,050	31,070	12,474	1,195,113	1,426	45,508	7,425	68,000	14,000	12,000		13,616	1,407,682		
STAFF SUBSTITUTES	82,555	48,514		90,532		221,601	STAFF SUBSTITUTES		1,000	2,209	52,831	21,755	221,601	75,146		30,000	670,090	33,854	66,998		424	1,175,908		
OTHER CHARGES	291,000	10,957		250,000		551,957	OTHER CHARGES						551,957		49,487		28,967					630,411		
LEGAL CHARGES	51,446	5,531		1,025		58,002	LEGAL CHARGES						58,002			41,000	1,740,450	172,233			20,000	2,031,685		
TOTAL GAE	**3,192,176**	**39,781,705**	**1,590,902**	**779,180**	**32,853**	**45,376,816**	**TOTAL GAE**	**108,006**	**83,351**	**396,851**	**1,006,158**	**519,591**	**45,376,816**	**893,373**	**3,402,149**	**930,682**	**11,708,805**	**1,215,117**	**2,083,908**	**48,000**	**164,700**	**67,937,506**	**59,994,000**	**-7,943,506**
ADMIN COSTS	**6,183,459**	**43,830,376**	**5,189,637**	**2,806,998**	**462,971**	**58,473,441**	**ADMIN COSTS**	**339,882**	**1,764,603**	**5,018,213**	**9,829,754**	**4,704,055**	**58,473,441**	**1,932,771**	**26,598,687**	**5,993,951**	**60,662,193**	**9,138,343**	**15,681,787**	**1,528,540**	**1,664,524**	**203,330,743**	**198,636,000**	**-4,694,743**
N/CAP EQUIPMENT & CONSUMABLE		3,233				3,233	N/CAP EQUIPMENT & CONSUMABLE				12,783		3,233		64,210	23,557	315,394	34,338	13,325	12,000		478,838		
RESEARCH AND SUPPORT - EXT SERVICES		13,423,498				13,423,498	RESEARCH AND SUPPORT - EXT SERVICES						13,423,498						2,381,075	90,000		15,894,573		
RESEARCH AND SUPPORT THRO HSL		21,145,057				21,145,057	RESEARCH AND SUPPORT THRO HSL						21,145,057									21,145,057		
TESTING							TESTING				26,935					2,500	5,638		2,253,975			2,289,047		
PRINTING & PUBLICATIONS			4,684,619			4,684,619	PRINTING & PUBLICATIONS						4,684,619									4,684,619		
PAPERBOARD CONTRACTS (SMALL FIRMS GRANTS							PAPERBOARD CONTRACTS (SMALL FIRMS GRANTS			2,100,000												2,100,000		
INFORMATION & PUBLICITY			4,514,667			4,514,667	INFORMATION & PUBLICITY						4,514,667									4,514,667		
AGENCY AGREEMENTS		266,202	188,455			454,657	AGENCY AGREEMENTS						454,657							489,568		944,225		
SECONDMENTS OUTWARDS	816,600					816,600	SECONDMENTS OUTWARDS				120,000		816,600									936,600		
TOTAL PROGRAMME EXPENDITURE	**816,600**	**34,837,990**	**9,387,741**			**45,042,331**	**TOTAL PROGRAMME EXPENDITURE**			**2,100,000**	**159,718**		**45,042,331**		**64,210**	**26,057**	**321,031**	**34,338**	**4,648,375**	**591,568**		**52,987,627**	**53,748,000**	**760,373**
TOTAL GROSS EXPENDITURE	**7,000,059**	**78,668,366**	**14,577,378**	**2,806,998**	**462,971**	**103,515,772**	**TOTAL GROSS EXPENDITURE**	**339,882**	**1,764,603**	**7,118,213**	**9,989,471**	**4,704,055**	**103,515,772**	**1,932,771**	**26,662,897**	**6,020,008**	**60,983,224**	**9,172,680**	**20,330,162**	**2,120,108**	**1,664,524**	**256,318,370**	**252,384,000**	**-3,934,370**
NUCLEAR LICENCE MINOR							NUCLEAR LICENCE MINOR																	
NUCLEAR LICENCE MAJOR							NUCLEAR LICENCE MAJOR												-21,714,288			-21,714,288		
EMR NUCLEAR SAFETY							EMR NUCLEAR SAFETY												-3,046,663			-3,046,663		
EXPLOSIVE LICENCE							EXPLOSIVE LICENCE								-71,750							-71,750		
TESTING & APP MINING							TESTING & APP MINING																	
NOTIFICATION OF NEW SUBSTANCES							NOTIFICATION OF NEW SUBSTANCES				-328,000											-328,000		
COMAH							COMAH								-3,619,044							-3,619,044		
GAS TRANSPORTATION							GAS TRANSPORTATION								-44,000							-44,000		
OFFSHORE SAFETY CASE INSPECT							OFFSHORE SAFETY CASE INSPECT								-6,500,000							-6,500,000		
RI SAFETY CASE APPROVALS							RI SAFETY CASE APPROVALS											-5,936,796				-5,936,796		
FIRST AID							FIRST AID										-190,000					-190,000		
STATUTORY FEES & REGS							STATUTORY FEES & REGS				-1,530,489					-191,900	-240,000					-1,962,389		
HSL - NON HSE INCOME							HSL - NON HSE INCOME																	
HSL - INCOME FROM HSE							HSL - INCOME FROM HSE																	
INCOME FROM HSE/HSL CENTRAL SVCS	-243,358	-53,644	-366,805	-374,580		-1,038,387	INCOME FROM HSE/HSL CENTRAL SVCS						-1,038,387									-1,038,387		
EECS - TESTING & CERTIFICATION							EECS - TESTING & CERTIFICATION													-480,000		-480,000		
INTERDEP CHARGES & AGENCY AGREE							INTERDEP CHARGES & AGENCY AGREE									-33,275						-33,275		
SALES OF PUBS - BOOK ACCRUAL			-5,094,897			-5,094,897	SALES OF PUBS - BOOK ACCRUAL						-5,094,897									-5,094,897		
SALES OF PUBS - OTHER SALES							SALES OF PUBS - OTHER SALES																	
SALES OF BULLETINS/NEWSLETTERS							SALES OF BULLETINS/NEWSLETTERS																	
PROSECUTION COSTS							PROSECUTION COSTS								-55,407	-30,000	-2,050,000	-99,996				-2,235,403		
LEGAL SERVICES				-1,025		-1,025	LEGAL SERVICES						-1,025									-1,025		
DISCLOSURE OF INFORMATION							DISCLOSURE OF INFORMATION										-31,275					-31,275		
INC MISC FEES, CHARGES & OTHSALES			-533,569	-321,850		-855,419	INC MISC FEES, CHARGES & OTHSALES				-67,175	-5,125	-855,419									-927,719		
EU INCOME				-117,875		-117,875	EU INCOME						-117,875									-117,875		
TOTAL INCOME	**-243,358**	**-53,644**	**-5,995,271**	**-815,330**		**-7,107,603**	**TOTAL INCOME**				**-1,925,664**	**-5,125**	**-7,107,603**		**-10,290,201**	**-255,175**	**-2,511,275**	**-6,036,792**	**-24,760,952**	**-480,000**		**-53,372,787**	**-58,343,000**	**-4,970,213**
NET RESOURCE BUDGET	**6,756,701**	**78,614,722**	**8,582,107**	**1,991,668**	**462,971**	**96,408,169**	**NET RESOURCE BUDGET**	**339,882**	**1,764,603**	**7,118,213**	**8,063,807**	**4,698,930**	**96,408,169**	**1,932,771**	**16,372,696**	**5,764,833**	**58,471,949**	**3,135,888**	**-4,430,790**	**1,640,108**	**1,664,524**	**202,945,583**	**194,041,000**	**-8,904,583**
BUILDINGS		3,672,000				3,672,000	BUILDINGS						3,672,000									3,672,000		
COMPUTER EQUIPMENT		1,047,387				1,047,387	COMPUTER EQUIPMENT						1,047,387									1,047,387		
SCIENTIFIC EQUIPMENT							SCIENTIFIC EQUIPMENT										41,500					41,500		
NON SCIENTIFIC/OFFICE EQUIPMENT	9,225	1,729,512	101,200			1,839,937	NON SCIENTIFIC/OFFICE EQUIPMENT						1,839,937				412,599					2,252,536		
MOTOR VEHICLES		1,707,000				1,707,000	MOTOR VEHICLES						1,707,000									1,707,000		
DISPOSALS PROCEEDS ON SALE		-446,420				-446,420	DISPOSALS PROCEEDS ON SALE						-446,420									-446,420		
NET BOOK VALUE							NET BOOK VALUE																	
PROFIT OR LOSS							PROFIT OR LOSS																	
TOTAL CAPITAL	**9,225**	**7,709,479**	**101,200**			**7,819,904**	**TOTAL CAPITAL**						**7,819,904**				**454,099**					**8,274,003**	**6,365,000**	**-1,909,003**