

Appendix 4

Allocation of Capital Funding 2002/3 to 2005/6 by Business Group

1. Split of 2001/2 Capital Budget (Excluding Transport)

	£m	%
Property Services Department	28.7	45.1
Directorate of Information+	34.6	54.3
Other Expenditure	0.4	0.6

Total	63.7	100.0
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2. Allocation of Medium Term Budgets based on Pro-Rata split above

	2002/3	2003/4	2004/5	2005/6
MPA Expenditure Limit	65.0	60.0	50.0	50.0
Transport Requirement*	10.7	13.2	13.9	11.3
Remaining Allocation	54.3	46.8	36.1	38.7

Pro-rata of Remaining Allocation

Property Services Department	24.5	21.1	16.3	17.4
Directorate of Information+	29.5	25.4	19.6	21.0
Other Expenditure	0.3	0.3	0.2	0.2

Total	54.3	46.8	36.1	38.7
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Notes

+ Excluding C3i contingency and Airwaves

* Excluding helicopter replacement