

Schedule Ci: Indicative NDC Spend & Allocations - All Years

Programme Theme		Estimated Spend Pre 2004/5	Forecast Spend 2004-5	Forecast Spend 2005-6	Forecast Spend 2006-7	Forecast Spend 2007-8	Forecast Spend 2008-9	Forecast Total NDC	Forecast Total Value	NDC % Grant
Crime & Community Safety	Cap	280,195	300,000	550,000	330,000	100,000	0	1,560,195		
	Rev	421,225	500,000	1,100,000	970,000	948,580	0	3,939,805		
	Total	701,420	800,000	1,650,000	1,300,000	1,048,580	0	5,500,000	0	10.4%
Employability & Enterprise	Cap	224,116	50,000	1,000,000	450,000	0	0	1,724,116		
	Rev	1,223,141	600,000	1,300,000	1,350,000	1,302,743	0	5,775,884		
	Total	1,447,257	650,000	2,300,000	1,800,000	1,302,743	0	7,500,000	0	14.1%
Housing & Environment	Cap	1,197,425	1,250,000	1,750,000	1,300,000	873,959	0	6,371,384		
	Rev	728,616	100,000	100,000	100,000	100,000	0	1,128,616		
	Total	1,926,041	1,350,000	1,850,000	1,400,000	973,959	0	7,500,000	0	14.1%
Health & Well Being	Cap	1,500,000	4,500,000	1,430,000	110,000	10,000	0	7,550,000		
	Rev	700,000	500,000	578,983	471,017	200,000	0	2,450,000		
	Total	2,200,000	5,000,000	2,008,983	581,017	210,000	0	10,000,000	0	18.8%
Education & Family Learning	Cap	349,146	2,000,000	675,000	19,000	0	0	3,043,146		
	Rev	1,067,371	1,700,000	1,750,000	1,450,000	489,483	0	6,456,854		
	Total	1,416,517	3,700,000	2,425,000	1,469,000	489,483	0	9,500,000	0	17.9%
Community Development & Inclusion	Cap	348,534	800,000	272,000	20,000	20,000	0	1,460,534		
	Rev	1,813,769	900,000	1,278,000	1,230,000	817,697	0	6,039,466		
	Total	2,162,303	1,700,000	1,550,000	1250000	837697	0	7,500,000	0	14.1%
Evaluation	Cap	0	0	0	0	0	0	0		
	Rev	48,500	123,000	65,000	0	0	89,500	326,000		
	Total	48,500	123,000	65,000	0	0	89500	326,000	0	0.6%
Management & Administration	Cap	0	0	0	0	0	0	0		
	Rev	3,058,494	620,000	600,000	500,000	430,000	105,506	5,314,000		
	Total	3,058,494	620,000	600,000	500000	430000	105506	5,314,000	0	10.0%
Anticipated Programme	Cap	3,899,416	8,900,000	5,677,000	2,229,000	1,003,959	0	21,709,375		
	Rev	9,061,116	5,043,000	6,771,983	6,071,017	4,288,503	195,006	31,430,625		
	Total	12,960,532	13,943,000	12,448,983	8,300,017	5,292,462	195,006	53,140,000	0	100.0%
Proposed Grant Allocations	Cap	3,364,868	8,250,000	5,300,000	2,300,000	1,000,000	0	20,214,868		
	Rev	9,055,438	4,250,000	6,250,000	5,600,000	4,129,694	0	29,285,132		
	Total	12,420,306	12,500,000	11,550,000	7,900,000	5,129,694	0	49,500,000	0	