

**Table 3**  
Proposed Allocations\*

	2011-12 £m	2012-13 £m	2013-14 £m	2014-15 £m
<b>Core Department</b>				
Baseline	22.84	23.29	23.45	23.58
Less budget Cuts	0.32	0.27	0.41	0.48
Plus Additional Allocation	<u>0.77</u>	<u>0.43</u>	<u>0.54</u>	<u>0.30</u>
<b>Sub-total</b>	<u>23.29</u>	<u>23.45</u>	<u>23.58</u>	<u>23.40</u>
<b>Social Security</b>				
Baseline	180.80	191.01	198.76	209.62
Less budget Cuts	3.65	3.05	4.86	5.50
Plus Additional Allocation	<u>13.86</u>	<u>10.80</u>	<u>15.72</u>	<u>22.89</u>
<b>Sub-total</b>	<u>191.01</u>	<u>198.76</u>	<u>209.62</u>	<u>227.01</u>
<b>Child Maintenance</b>				
Baseline	16.72	17.58	17.72	17.64
Less budget Cuts	0.36	0.30	0.58	0.54
Plus Additional Allocation	<u>1.22</u>	<u>0.44</u>	<u>0.50</u>	<u>0.23</u>
<b>Sub-total</b>	<u>17.58</u>	<u>17.72</u>	<u>17.64</u>	<u>17.33</u>
<b>Dept Housing Division</b>				
Baseline	4.47	4.52	4.52	4.49
Less budget Cuts	0.09	0.07	0.12	0.13
Plus Additional Allocation	<u>0.14</u>	<u>0.07</u>	<u>0.09</u>	<u>0.05</u>
<b>Sub-total</b>	<u>4.52</u>	<u>4.52</u>	<u>4.49</u>	<u>4.41</u>
<b>Housing Executive**</b>				
Baseline	216.12	200.33	203.14	182.99
Less budget Cuts	19.95	16.12	15.75	14.77
Plus Additional Allocation	<u>4.16</u>	<u>18.93</u>	<u>17.00</u>	<u>6.09</u>
<b>Sub-total</b>	<u>200.33</u>	<u>203.14</u>	<u>204.39</u>	<u>174.31</u>
<b>Urban Regeneration</b>				
Baseline	58.84	58.34	62.78	56.75
Less budget Cuts	1.16	0.97	1.53	1.74
Plus Additional Allocation	<u>0.66</u>	<u>5.41</u>	<u>0.50</u>	<u>0.30</u>
<b>Sub-total</b>	<u>58.34</u>	<u>62.78</u>	<u>61.75</u>	<u>55.31</u>
Independent Living Fund & Financial Assistance Scheme	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>
EU Match Funding	<u>0.3</u>	<u>0.3</u>	<u>0.2</u>	<u>0.2</u>
<b>Dept Total***</b>	<u>516.77</u>	<u>532.07</u>	<u>543.07</u>	<u>523.37</u>

\* Draft figures; subject to change before the beginning of the new financial year

\*\* Funding will be increased by the 2011/12 rent increase, indicative value £12m each year

\*\*\* Figures may not reconcile precisely with Table 1 because of rounding