

	Approved Budget £m	Actuals AP03 £m	Forecast AP03 £m	Forecast variance to budget £m
<b>RESOURCE DEL ADMINISTRATION BUDGET</b>				
National Office Administration Costs	0.52	0.13	0.52	0.01
Forest Services Administration Costs	10.02	1.88	9.81	-0.21
<b>TOTAL FC ENGLAND RDEL ADMINISTRATION</b>	<b>10.53</b>	<b>2.01</b>	<b>10.33</b>	<b>-0.20</b>
<b>RESOURCE DEL PROGRAMME BUDGET</b>				
National Office Programme Costs	1.61	0.10	0.56	-1.05
Forest Services Programme Costs	4.20	0.55	4.20	0.00
Forest Services Programme Depreciation (GLOS+)	0.63	0.16	0.63	0.01
<b>Total FS Programme Costs</b>	<b>4.82</b>	<b>0.71</b>	<b>4.83</b>	<b>0.00</b>
Forest Enterprise England				
Forest Enterprise England Annual Subsidy Limit (ASL)	20.11	4.55	20.11	0.00
<b>TOTAL FC ENGLAND RDEL PROGRAMME</b>	<b>26.54</b>	<b>5.36</b>	<b>25.49</b>	<b>-1.05</b>
<b>TOTAL NET FC ENGLAND RESOURCE DEL EXPENDITURE</b>	<b>37.07</b>	<b>7.37</b>	<b>35.82</b>	<b>-1.25</b>
<b>Corporate &amp; Forestry Support (CFS)</b>				
Programme DEL	5.10	0.47	5.22	0.12
Programme DEL Depreciation	0.97	0.16	0.97	0.00
<b>Total CFS Programme Costs</b>	<b>6.07</b>	<b>0.63</b>	<b>6.19</b>	<b>0.12</b>
<b>Forest Research (FR)</b>				
Programme DEL	6.43	2.43	6.50	0.07
Programme DEL Depreciation	0.65	0.16	0.90	0.25
<b>Total FR Programme Costs</b>	<b>7.08</b>	<b>2.59</b>	<b>7.40</b>	<b>0.32</b>
<b>TOTAL CENTRAL SERVICES RDEL PROGRAMME</b>	<b>13.15</b>	<b>3.22</b>	<b>13.59</b>	<b>0.44</b>
<b>TOTAL NET FCE/CS RESOURCE DEL EXPENDITURE</b>	<b>50.22</b>	<b>10.59</b>	<b>49.41</b>	<b>-0.81</b>
<b>CAPITAL SPENDING</b>				
Scientific (FR)	0.00	0.00	0.00	0.00
IS (GLOS)	0.13	0.01	0.13	0.00
Finance Leases for vehicles (MES) & OME	0.00	0.00	0.25	0.25
Other Capital	0.00	0.00	0.35	0.35
<b>NET CAPITAL DEL EXPENDITURE</b>	<b>0.13</b>	<b>0.01</b>	<b>0.73</b>	<b>0.60</b>
<b>TOTAL RDEL AND CDEL</b>	<b>50.35</b>	<b>10.60</b>	<b>50.14</b>	<b>-0.21</b>
<b>RESOURCE AME (RAME)</b>				
Take up and utilisation of Provisions	-0.35	0.00	-0.35	0.00
Write off of bad debts	0.00	0.00	0.00	0.00
<b>Net RAME</b>	<b>-0.35</b>	<b>0.00</b>	<b>-0.35</b>	<b>0.00</b>
<b>TOTAL FCE/CS BUDGET (DEL &amp; AME)</b>	<b>50.00</b>	<b>10.60</b>	<b>49.79</b>	<b>-0.21</b>
<b>RDPE Grants</b>	<b>30.55</b>	<b>3.42</b>	<b>30.55</b>	<b>0.00</b>