

	Budget £m	Actuals @ AP06 £m	Forecast @ AP06 £m	Forecast variance to budget £m
<b>RESOURCE DEL ADMINISTRATION BUDGET</b>				
National Office Administration Costs	4.52	1.92	4.76	0.25
Forest Services Administration Costs	8.16	3.03	7.89	-0.31
<b>TOTAL FC ENGLAND RDEL ADMINISTRATION</b>	<b>12.68</b>	<b>4.95</b>	<b>12.66</b>	<b>-0.02</b>
<b>RESOURCE DEL PROGRAMME BUDGET</b>				
National Office Programme Costs	1.40	0.13	1.62	0.21
Forest Services Programme Costs	5.34	2.26	5.36	0.02
Forest Services Programme Depreciation (GLOS+)	1.18	0.59	1.18	0.00
Forest Services GLOS Programme/Capital Switch	-0.20	0.00	0.00	0.20
<b>Total FS Programme Costs</b>	<b>6.32</b>	<b>2.85</b>	<b>6.54</b>	<b>0.22</b>
Forest Enterprise England				
Forest Enterprise England Annual Subsidy Limit (ASL)	12.00	4.00	3.90	-8.10
<b>TOTAL FC ENGLAND RDEL PROGRAMME</b>	<b>19.72</b>	<b>6.98</b>	<b>12.05</b>	<b>-7.67</b>
<b>TOTAL NET FC ENGLAND RESOURCE DEL EXPENDITURE</b>	<b>32.40</b>	<b>11.93</b>	<b>24.71</b>	<b>-7.69</b>
<b>Corporate &amp; Forestry Support (CFS)</b>				
Programme DEL	5.44	2.16	5.61	0.17
Programme DEL Depreciation	0.92	0.40	0.92	0.00
<b>Total CFS Programme Costs</b>	<b>6.36</b>	<b>2.56</b>	<b>6.53</b>	<b>0.17</b>
<b>Forest Research (FR)</b>				
Programme DEL	6.44	4.75	6.48	0.03
Programme DEL Depreciation	0.65	0.33	0.65	0.00
<b>Total FR Programme Costs</b>	<b>7.10</b>	<b>5.08</b>	<b>7.13</b>	<b>0.03</b>
<b>TOTAL CENTRAL SERVICES RDEL PROGRAMME</b>	<b>13.46</b>	<b>7.64</b>	<b>13.66</b>	<b>0.20</b>
<b>TOTAL NET FCE/CS RESOURCE DEL EXPENDITURE</b>	<b>45.86</b>	<b>19.57</b>	<b>38.37</b>	<b>-7.49</b>
<b>CAPITAL SPENDING</b>				
Scientific (FR)	0.00	0.00	0.17	0.17
IS (GLOS)	0.00	0.00	0.00	0.00
Finance Leases for vehicles (MES) & OME	0.00	0.00	0.20	0.20
Other - Window Replacement (FR)	0.00	0.00	0.90	0.90
<b>NET CAPITAL DEL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>1.27</b>	<b>1.27</b>
<b>TOTAL RDEL AND CDEL</b>	<b>45.86</b>	<b>19.57</b>	<b>39.64</b>	<b>-6.22</b>
<b>RESOURCE AME (RAME)</b>				
Take up and utilisation of Provisions	0.00	0.00	-0.93	-0.93
Write off of bad debts	0.00	0.00	0.00	0.00
<b>Net RAME</b>	<b>0.00</b>	<b>0.00</b>	<b>-0.93</b>	<b>-0.93</b>
<b>RDPE Grants</b>	<b>34.79</b>	<b>7.88</b>	<b>34.79</b>	<b>0.00</b>

**Note 1:** FCE Admin Budget subject to switch of £1.6m SLA to Central Services upon consolidation. Neutral Impact on total Westminster RDEL.

**Note 2:** FS Programme Costs include £2.7m additional plant health funding.