

	Approved Budget £m	Actuals AP03 £m	Forecast AP03 £m	Forecast variance to budget £m
RESOURCE DEL ADMINISTRATION BUDGET				
National Office Administration Costs	0.52	0.13	0.52	0.01
Forest Services Administration Costs	10.02	1.88	9.81	-0.21
TOTAL FC ENGLAND RDEL ADMINISTRATION	10.53	2.01	10.33	-0.20
RESOURCE DEL PROGRAMME BUDGET				
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
Total FS Programme Costs	4.82	0.71	4.83	0.00
Forest Enterprise England				
Forest Enterprise England Annual Subsidy Limit (ASL)	20.11	4.55	20.11	0.00
TOTAL FC ENGLAND RDEL PROGRAMME	26.54	5.36	25.49	-1.05
TOTAL NET FC ENGLAND RESOURCE DEL EXPENDITURE	37.07	7.37	35.82	-1.25
Corporate & Forestry Support (CFS)				
Programme DEL	5.10	0.47	5.22	0.12
Programme DEL Depreciation	0.97	0.16	0.97	0.00
Total CFS Programme Costs	6.07	0.63	6.19	0.12
Forest Research (FR)				
Programme DEL	6.43	2.43	6.50	0.07
Programme DEL Depreciation	0.65	0.16	0.90	0.25
Total FR Programme Costs	7.08	2.59	7.40	0.32
TOTAL CENTRAL SERVICES RDEL PROGRAMME	13.15	3.22	13.59	0.44
TOTAL NET FCE/CS RESOURCE DEL EXPENDITURE	50.22	10.59	49.41	-0.81
CAPITAL SPENDING				
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
NET CAPITAL DEL EXPENDITURE	0.13	0.01	0.73	0.60
TOTAL RDEL AND CDEL	50.35	10.60	50.14	-0.21
RESOURCE AME (RAME)				
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
Net RAME	-0.35	0.00	-0.35	0.00
TOTAL FCE/CS BUDGET (DEL & AME)	50.00	10.60	49.79	-0.21
RDPE Grants	30.55	3.42	30.55	0.00