

	Budget Post SE £m	Actuals @ AP09 £m	Forecast @ AP09 £m	Forecast variance to budget £m
RESOURCE DEL ADMINISTRATION BUDGET				
National Office Administration Costs	4.48	3.04	4.44	-0.04
Forest Services Administration Costs	7.96	4.94	7.87	-0.07
TOTAL FC ENGLAND RDEL ADMINISTRATION	12.44	7.98	12.31	-0.13
RESOURCE DEL PROGRAMME BUDGET				
National Office Programme Costs	2.08	1.37	2.01	-0.07
Forest Services Programme Costs	5.36	2.97	5.27	-0.09
Forest Services Programme Depreciation (GLOS+)	1.18	0.47	0.63	-0.55
Forest Services GLOS Programme/Capital Switch	-0.20	-0.03	-0.04	0.16
Total FS Programme Costs	6.33	3.41	5.85	-0.48
Forest Enterprise England				
Forest Enterprise England Annual Subsidy Limit (ASL)	3.90	4.00	3.90	0.00
TOTAL FC ENGLAND RDEL PROGRAMME	12.31	8.78	11.76	-0.55
TOTAL NET FC ENGLAND RESOURCE DEL EXPENDITURE	24.75	16.77	24.07	-0.68
Corporate & Forestry Support (CFS)				
Programme DEL	5.38	3.20	5.38	0.00
Programme DEL Depreciation	0.92	0.60	0.92	0.00
Total CFS Programme Costs	6.30	3.80	6.30	0.00
Forest Research (FR)				
Programme DEL	6.59	6.35	6.59	0.00
Programme DEL Depreciation	0.65	0.50	0.65	0.00
Total FR Programme Costs	7.24	6.85	7.24	0.00
TOTAL CENTRAL SERVICES RDEL PROGRAMME	13.54	10.65	13.54	0.00
TOTAL NET FCE/CS RESOURCE DEL EXPENDITURE	38.29	27.42	37.61	-0.68
CAPITAL SPENDING				
Scientific (FR)	0.23	0.15	0.23	0.00
IS (GLOS)	0.00	0.00	0.04	0.04
Finance Leases for vehicles (MES) & OME	0.20	0.15	0.20	0.00
Other - Window Replacement (FR)	0.00	0.00	0.00	0.00
NET CAPITAL DEL EXPENDITURE	0.43	0.30	0.47	0.04
TOTAL RDEL AND CDEL	38.72	27.72	38.08	-0.64
RESOURCE AME (RAME)				
Take up and utilisation of Provisions	-0.93	-0.70	-0.93	0.00
Write off of bad debts	0.00	0.00	0.00	0.00
Net RAME	-0.93	-0.70	-0.93	0.00
RDPE Grants	34.79	8.41	34.79	0.00

Note 1: Approved Budget reflects Supplementary Estimate budget switches and Defra approved overspends.

Note 2: FCE Admin Budget subject to switch of Central Services SLA upon consolidation; and FEE/NO SLA switch. Neutral Impact on total Westminster RDEL.