

	Approved Budget £m	Actuals AP05 £m	Forecast AP05 £m	Forecast variance to budget £m
<b>RESOURCE DEL ADMINISTRATION BUDGET</b>				
National Office Administration Costs	0.52	1.13	0.48	-0.04
Forest Services Administration Costs	10.02	2.87	9.81	-0.20
<b>TOTAL FC ENGLAND RDEL ADMINISTRATION</b>	<b>10.53</b>	<b>4.00</b>	<b>10.29</b>	<b>-0.24</b>
<b>RESOURCE DEL PROGRAMME BUDGET</b>				
National Office Programme Costs	1.61	0.13	0.49	-1.12
Forest Services Programme Costs	4.20	1.50	4.22	0.02
Forest Services Programme Depreciation (GLOS+)	0.63	0.11	0.63	0.00
<b>Total FS Programme Costs</b>	<b>4.82</b>	<b>1.61</b>	<b>4.84</b>	<b>0.02</b>
Forest Enterprise England				
Forest Enterprise England Annual Subsidy Limit (ASL)	20.11	4.55	20.08	-0.03
<b>TOTAL FC ENGLAND RDEL PROGRAMME</b>	<b>26.54</b>	<b>6.29</b>	<b>25.41</b>	<b>-1.13</b>
<b>TOTAL NET FC ENGLAND RESOURCE DEL EXPENDITURE</b>	<b>37.07</b>	<b>10.29</b>	<b>35.70</b>	<b>-1.37</b>
<b>Corporate &amp; Forestry Support (CFS)</b>				
Programme DEL	5.10	1.18	5.19	0.09
Programme DEL Depreciation	0.97	0.27	0.75	-0.22
<b>Total CFS Programme Costs</b>	<b>6.07</b>	<b>1.45</b>	<b>5.94</b>	<b>-0.13</b>
<b>Forest Research (FR)</b>				
Programme DEL	6.43	4.08	6.49	0.06
Programme DEL Depreciation	0.65	0.28	0.90	0.25
<b>Total FR Programme Costs</b>	<b>7.08</b>	<b>4.36</b>	<b>7.39</b>	<b>0.31</b>
<b>TOTAL CENTRAL SERVICES RDEL PROGRAMME</b>	<b>13.15</b>	<b>5.81</b>	<b>13.33</b>	<b>0.18</b>
<b>TOTAL NET FCE/CS RESOURCE DEL EXPENDITURE</b>	<b>50.22</b>	<b>16.11</b>	<b>49.03</b>	<b>-1.19</b>
<b>CAPITAL SPENDING</b>				
Scientific (FR)	0.03	0.00	0.03	0.00
IS (GLOS)	0.10	0.03	0.07	-0.03
Finance Leases for vehicles (MES) & OME	0.00	0.00	0.25	0.25
Other Capital	0.00	0.02	0.35	0.35
<b>NET CAPITAL DEL EXPENDITURE</b>	<b>0.13</b>	<b>0.05</b>	<b>0.70</b>	<b>0.57</b>
<b>TOTAL RDEL AND CDEL</b>	<b>50.35</b>	<b>16.15</b>	<b>49.73</b>	<b>-0.62</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>16.15</b>	<b>49.38</b>	<b>-0.62</b>
<b>RDPE Grants</b>	<b>30.55</b>	<b>4.85</b>	<b>30.55</b>	<b>0.00</b>