

Table 25f

**Forecast operating costs statement**

for the year ended 31 March 2002

	<b>Provision 2001–02</b>	
	£000	£000
<b>ADMINISTRATION COSTS</b>		
<b>RfR1</b>		
Staff Costs	238,525	
Other Admin costs	468,724	
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Total Gross Admin costs		707,249
Operating Income		-10,396
		<hr/>
Total Net Administration Costs		<b>696,853</b>
		<hr/>
<b>PROGRAMME COSTS</b>		
<b>Voted Expenditure</b>		
<b>RfR1</b>		
Expenditure	2,437,043	
Income	-352,978	
	<hr/>	
		2,084,065
<b>Non-Voted Expenditure</b>		
Expenditure	88,859	
Income	—	
	<hr/>	
		88,859
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Total Net Programme costs		<b>2,172,924</b>
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<b>NET OPERATING COST</b>		<b>2,869,777</b>
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<b>NET RESOURCE OUTTURN</b>		<b>2,772,278</b>
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<b>RESOURCE BUDGET OUTTURN</b>		<b>2,804,453</b>
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