

Table 2f

Forecast operating costs statement

for the year ended 31 March 2002

	Provision 2001–02	
	£000	£000
ADMINISTRATION COSTS		
RfR1		
Staff Costs	16,601	
Other Admin costs	33,300	
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Total Gross Admin costs		49,901
Operating Income		-12,442
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Total Net Administration Costs		37,459
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PROGRAMME COSTS		
Voted Expenditure		
RfR1		
Expenditure	7,488	
Income	—	
	<hr/>	
		7,488
RfR2		
Expenditure	48,074	
Income	—	
	<hr/>	
		48,074
Non-Voted Expenditure		
Expenditure	5,540	
Income	—	
	<hr/>	
		5,540
		<hr/>
Total Net Programme costs		61,102
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NET OPERATING COST		98,561
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NET RESOURCE OUTTURN		93,021
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RESOURCE BUDGET OUTTURN		98,561
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