

Department for Transport

Resource budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Resource DEL							
<i>Voted in Estimate entitled: Department for Transport</i>							
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements for users; and investing in additional capacity to meet growing demand	1,140,853	1,398,168	1,437,964	1,387,189	2,516,178	2,800,351	2,817,415
<i>of which:</i>							
Aviation	91,686	27,780	16,897	-12,009	11,791	17,152	21,858
Aviation services							
RfR 1 C	87,042	23,560	12,135	-17,400	6,549	11,656	14,858
Transport security and royal travel							
RfR 1 D	4,644	4,220	4,762	5,391	5,242	5,496	7,000
Dartford Tolls	1	-68,364	-69,083	-69,490	-69,151	-68,475	-67,000
Dartford River Crossing							
RfR 1 T	1	-68,364	-69,083	-69,490	-69,151	-68,475	-67,000
Railways	32,860	51,180	-50,942	27,520	939,066	1,061,011	849,469
Railways							
RfR 1 L	14,458	56,510	-48,155	-32,610	669,162	744,998	530,669
Freight Grants							
RfR 1 N	-	-	-	-	5,200	-	-
Railtrack plc (in administration)							
RfR 1	12,528	-5,330	-7,238	-	-88	-	-
Other transport grants (resource)							
RfR 1 AE	5,874	-	4,451	60,130	264,792	316,013	318,800
Roads Transport	-5,246	-2,200	-22,580	-1,719	9,777	-12,455	103
Highways Agency							
RfR 1 E	-9,916	-6,944	-28,861	-10,691	-11,429	-29,932	-10,000
Research							
RfR 1 G	-	-	725	241	-	-	-
Statistics, censuses and surveys							
RfR 1 H	4,670	4,694	5,367	8,225	7,693	5,980	9,883
Consultancies and other services for roads and local transport							
RfR 1 I	-	50	189	197	530	754	460
Other River Crossings							
RfR 1 AA	-	-	-	190	11,867	10,742	-
Other transport grants (resource)							
RfR 1 AE	-	-	-	119	1,116	1	-240

Resource budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Transport Strategy & Delivery	520	89	72	-313	8,478	9,104	15,303
Research							
RfR 1 G	-	-	-	-109	8,995	9,104	15,303
Railways							
RfR 1 L	520	89	1	20	163	-	-
Trans European network payments for transport projects (net)							
RfR 1 Y	-	-	71	-224	-180	-	-
GLA Transport grant (resource)							
RfR 1 AD	-	-	-	-	-500	-	-
Highways Agency	1,008,733	1,345,666	1,546,399	1,427,977	1,587,315	1,748,438	1,964,135
Highways Agency							
RfR 1 E	1,008,733	1,345,666	1,546,399	1,427,977	1,587,315	1,748,438	1,964,135
Logistics & Maritime	12,299	13,065	17,201	15,223	28,902	45,576	33,547
Ports and shipping services							
RfR 1 A	5,793	7,850	5,689	10,409	8,871	15,283	13,110
Transport security and royal travel							
RfR 1 D	161	266	248	1,068	108	2,207	589
Research							
RfR 1 G	747	1,334	1,077	1,048	1,473	1,514	1,660
Statistics, censuses and surveys							
RfR 1 H	178	380	509	408	227	622	580
Freight Grants							
RfR 1 N	-	4	375	304	17,765	24,166	15,608
<i>Road Haulage Modernisation Fund</i>							
<i>RfR 1</i>	5,420	3,231	9,303	-48	-	-	-
Haulage efficiency and modernisation projects							
RfR 1 AB	-	-	-	2,034	458	1,784	2,000
Financing Adjustment	-	30,952	-	-	-	-	-
Central administration							
RfR 1 X	-	30,952	-	-	-	-	-
Deliver improvements to accessibility, punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions	1,096,200	1,453,060	3,026,201	2,771,394	2,722,736	3,386,919	2,975,457
<i>of which:</i>							
Greater London Authority Transport Grant	720,055	1,024,123	2,548,932	2,260,148	2,180,468	2,761,000	2,375,970
<i>London Underground</i>							
<i>RfR 1</i>	-	-	867,000	-	-	-	-
GLA Transport grant (resource)							
RfR 1 AD	720,055	1,024,123	1,681,932	2,260,148	2,180,468	2,761,000	2,375,970
Regional Transport	11,738	11,622	4,715	2,120	2,618	2,927	3,723

Resource budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Consultancies and other services for roads and local transport							
RfR 1 I	349	456	716	394	512	480	475
Strategic Transport Studies							
RfR 1 K	10,623	10,676	2,694	549	561	237	1,500
Railways							
RfR 1 L	766	490	400	42	-	160	-
Other transport grants (resource)							
RfR 1 AE	-	-	905	1,135	1,545	2,050	1,748
Transport Strategy & Delivery.	449	1,062	804	2,888	17,775	15,858	17,380
Central administration							
RfR 1 X	-	1,062	804	2,888	17,775	15,858	17,380
Other transport grants (resource)							
RfR 1 AE	449	-	-	-	-	-	-
Integrated Local Transport.	359,884	398,737	444,812	467,932	470,783	474,536	521,504
Research							
RfR 1 G	1,142	1,057	6,096	3,845	1,715	1,701	2,935
Statistics, censuses and surveys							
RfR 1 H	1,563	2,315	2,208	2,330	2,609	3,130	3,015
Consultancies and other services for roads and local transport							
RfR 1 I	-	-	1,055	1,145	1,012	874	1,014
Railways							
RfR 1 L	1	-	-	-	-	-	-
Bus Service Operators Grant							
RfR 1 O	304,267	317,165	344,262	363,075	374,189	372,541	417,300
Driver, Vehicle and Operator Group - Enforcement							
RfR 1 W	-	-	-	616	-	-68	-
Other transport grants (resource)							
RfR 1 AE	52,911	78,200	91,191	96,921	91,258	96,096	97,240
Other transport grants (capital)							
RfR 1 AF	-	-	-	-	-	262	-
Roads Transport.	4,074	17,516	26,938	35,712	39,173	40,094	54,880
Consultancies and other services for roads and local transport							
RfR 1 I	-	1,400	570	2,579	2,625	1,061	-
Other transport grants (resource)							
RfR 1 AE	4,074	16,116	26,368	33,133	36,548	39,033	54,880
Major Projects	-	-	-	2,594	11,919	92,504	2,000
Railways							
RfR 1 L	-	-	-	2,594	11,919	92,504	2,000
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment	303,786	397,454	376,662	188,775	157,520	197,922	277,951

of which:

Integrated Local Transport	4,598	5,929	7,905	5,498	5,208	7,158	8,900
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Resource budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Publicity and advice							
RfR 1 F	4,590	2,918	4,669	5,497	4,791	3,465	4,879
Consultancies and other services for roads and local transport							
RfR 1 I	-	-	6	-	-	-	-
Other transport grants (resource)							
RfR 1 AE	8	3,011	3,230	1	417	3,693	4,021
Roads Transport	49,343	60,702	61,449	51,768	32,617	33,832	130,033
Publicity and advice							
RfR 1 F	13,447	13,412	14,906	14,055	18,135	17,054	15,118
Research							
RfR 1 G	15,784	28,347	13,146	11,933	2,545	1,268	1,265
Consultancies and other services for roads and local transport							
RfR 1 I	1,454	1,622	2,595	2,680	1,951	2,156	3,350
Vehicle Certification Agency - Other payments							
RfR 1 Q	1,021	1,156	1,260	1,098	1,290	935	1,300
Power Shift and CleanUp							
RfR 1 S	17,450	16,446	26,221	20,938	9,090	12,300	18,000
Other transport grants (resource)							
RfR 1 AE	185	1,118	3,890	3,642	2,229	1,180	91,000
<i>Speed and red-light camera enforcement</i>							
<i>RfR 1</i>	2	-1,399	-569	-2,578	-2,623	-1,061	-
Air Accidents Investigation Branch	4,591	5,190	2,816	5,689	5,814	6,877	6,907
Aviation services							
RfR 1 C	4,591	5,190	2,816	5,689	5,814	6,877	6,907
Marine Accident Investigation Branch	1,187	802	2,011	3,343	2,938	3,320	3,279
Ports and shipping services							
RfR 1 A	1,187	802	2,011	3,343	2,938	3,320	3,279
Maritime & Coastguard Agency	93,915	105,110	110,546	118,254	118,148	121,185	120,107
Maritime and Coastguard Agency							
RfR 1 B	93,915	105,110	110,546	118,254	118,148	121,185	120,107
Mobility & Inclusion Unit	1,121	1,103	2,896	3,045	4,384	4,159	4,963
Mobility and Inclusion Unit							
RfR 1 J	1,121	1,103	2,896	3,045	4,384	4,159	4,963
Rail Accident Investigation Branch	-	-	1,504	5,996	4,381	4,571	5,692
Railways							
RfR 1 L	-	-	1,504	5,996	4,381	4,571	5,692
Transport Security	4,203	5,039	6,508	5,786	6,537	5,922	11,111
Transport security and royal travel							
RfR 1 D	4,203	5,039	6,508	5,786	6,537	5,922	11,111

Resource budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Vehicle Certification Agency	-59	1,937	234	475	64	-65	112
Vehicle Certification Agency RfR 1 R	-59	1,937	234	475	64	-65	112
Driver and Vehicle Licensing Agency	141,494	160,319	163,099	-	-	-	-
<i>Driver and Vehicle Licensing Agency</i> <i>RfR 1</i>	<i>141,494</i>	<i>160,319</i>	<i>163,099</i>	-	-	-	-
DVLA Trading Fund	-	-	-	-31,482	-39,333	-17,051	-34,450
Vehicle Excise Duty enforcement RfR 1 P	-	-	-	-31,482	-39,333	-17,051	-34,450
DVO Group	3,393	51,323	17,694	18,750	15,114	21,814	9,975
Driving Standards Agency trading fund RfR 1 U	19	-	-346	-112	-74	2,079	-205
Vehicle and Operator Services Agency trading fund RfR 1 V	3,374	51,323	294	-247	-774	3,417	-1,241
Driver, Vehicle and Operator Group - Enforcement RfR 1 W	-	-	17,746	19,109	15,962	16,318	11,421
Railways	-	-	-	-102	-	-	-
Railways RfR 1 L	-	-	-	-102	-	-	-
Roads Vehicles	-	-	-	1,755	1,648	6,200	11,322
Research RfR 1 G	-	-	-	1,755	1,648	6,200	11,322
Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations	106,318	123,576	124,944	140,468	200,868	176,478	171,879
<i>of which:</i>							
Transport Analysis & Economics	9,883	11,249	5,275	5,237	4,634	5,515	6,583
Research RfR 1 G	7,820	9,763	4,964	4,700	4,176	5,214	6,083
Consultancies and other services for roads and local transport RfR 1 I	2,063	1,486	311	537	458	301	500
Transport Strategy & Delivery	2,234	1,268	1,098	869	964	1,803	1,960
Railways RfR 1 L	329	330	431	446	483	417	460
Commission for Integrated Transport RfR 1 M	1,905	938	667	423	481	1,386	1,500

Resource budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Central Administration	94,201	111,059	118,571	134,362	195,270	169,160	163,336
Central administration							
RfR 1 X	94,758	111,293	118,724	134,746	195,280	169,237	163,336
Government Car and Despatch Agency							
RfR 1 AC	-557	-234	-153	-384	-10	-77	-
Total voted	2,647,157	3,372,258	4,965,771	4,487,826	5,597,302	6,561,670	6,242,702

Voted in Estimate entitled: Department for Communities and Local Government

Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements for users; and investing in additional capacity to meet growing demand

of which:

Transport Strategy & Delivery	-	-	-	-833	-	-	-
European Structural Funds - net							
RfR 1 H	-	-	-	-833	-842	-	-
European Structural Funds - net							
RfR 1 R	-	-	-	-	842	-	-
Total voted	-	-	-	-833	-	-	-

Non-voted†

Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements for users; and investing in additional capacity to meet growing demand

of which:

Aviation	-	-221	-10,385	609	-577	-	-
Railways	794,463	1,193,936	862,125	1,090,662	25,666	4,926	4,500
Transport Strategy & Delivery	-5	-	-	-	-	-	-
Highways Agency	-	-	-	970	-	-	-
Logistics & Maritime	-	-	-	4	4	-	-
Financing Adjustment	-	-	-	-	-	-	-

Resource budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Deliver improvements to accessibility punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions	-384	-517	-899	-892	-1,190	-124,000	-300
<i>of which:</i>							
Greater London Authority Transport Grant	-	-	-	-	-	-124,000	-
Integrated Local Transport.	-384	-517	-899	-892	-1,190	-	-300
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment	140,338	209,627	291,956	490,451	446,044	452,461	345,429
<i>of which:</i>							
Maritime & Coastguard Agency	-	-	-	479	-	-	-
Driver and Vehicle Licensing Agency	-45,143	-11,023	-7,573	-	-	-	-
DVLA Trading Fund	-	-	-	164,373	203,352	231,060	222,508
DVO Group	-1,859	-4,625	84	-342	-252	-	-
Railways	187,340	225,275	299,445	325,941	242,944	221,401	122,921
Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations	-1,895	-607	-	6,800	-	-3,681	112,053
<i>of which:</i>							
Central Administration	-1,895	-607	-	6,800	-	-3,681	-39
Departments Unallocated Provision	-	-	-	-	-	-	112,092
Total non-voted	932,517	1,402,218	1,142,797	1,588,604	469,947	329,706	461,682
Total resource budget DEL	3,579,674	4,774,476	6,108,568	6,075,597	6,067,249	6,891,376	6,704,384

Resource AME*Voted in Estimate entitled: Department for Transport*

Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements for users; and investing in additional capacity to meet growing demand	2,107,136	2,168,074	2,326,170	2,741,176	3,076,305	3,410,304	3,445,924
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Resource budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
<i>of which:</i>							
Aviation	7,008	-	-	-	-	-	-
<i>Aviation Services</i>							
<i>RfR 1</i>	7,008	-	-	-	-	-	-
Railways	-	40,532	-	-	-	24,887	-
<i>Railways</i>							
<i>RfR 1</i>	-	40,532	-	-	-	24,887	-
Highways Agency	2,098,028	2,127,542	2,326,170	2,741,176	3,076,305	3,385,417	3,445,924
Highways Agency							
RfR 1 AG	2,098,028	2,127,542	2,326,170	2,741,176	3,076,305	3,385,417	3,445,924
Logistics & Maritime	2,100	-	-	-	-	-	-
<i>Ports and shipping services</i>							
<i>RfR 1</i>	2,100	-	-	-	-	-	-
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment	-	-	-	-	-	1,600	-
<i>of which:</i>							
Railways..	-	-	-	-	-	1,600	-
<i>Railways</i>							
<i>RfR 1</i>	-	-	-	-	-	1,600	-
Total voted	2,107,136	2,168,074	2,326,170	2,741,176	3,076,305	3,411,904	3,445,924
<i>Non-voted†</i>							
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements for users; and investing in additional capacity to meet growing demand	-	-2,409	-	-	-13	-	-
<i>of which:</i>							
Logistics & Maritime	-	-2,409	-	-	-13	-	-
Total non-voted	-	-2,409	-	-	-13	-	-
Total resource budget AME	2,107,136	2,165,665	2,326,170	2,741,176	3,076,292	3,411,904	3,445,924

Resource budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Total resource budget	5,686,810	6,940,141	8,434,738	8,816,773	9,143,541	10,303,280	10,150,308
<i>of which:</i>							
Voted	4,764,209	5,547,315	7,321,412	7,238,861	8,685,036	10,003,506	9,698,626
NDPBs' net spending (non-voted)	817,405	1,203,254	862,125	1,257,691	234,003	235,305	227,029
Other non-voted	105,196	189,572	251,201	320,221	224,502	64,469	224,653
<i>and of which:</i>							
Central government own spending	4,478,132	5,319,511	5,988,179	5,761,218	6,251,854	6,897,277	6,982,539
Central government finance to LAs	999,542	1,363,356	2,102,821	2,669,645	2,577,164	3,101,027	2,944,869
Public Corporations	209,136	257,274	343,738	385,910	314,523	304,976	222,900

NB Voted net resource outturn in Estimate entitled: Department for Transport

Resource DEL (in Estimate):							
Resource DEL in budgets	2,656,945	3,379,241	4,995,230	4,498,486	5,608,731	6,591,602	6,252,702
Capital DEL in budgets	563,108	992,574	122,490	298,758	172,570	3,415,135	4,049,824
Resource AME (in Estimate):							
Resource AME in budgets	2,107,136	2,168,074	2,326,170	2,741,176	3,076,305	3,411,904	3,445,924
Capital AME in budgets	-	-	-	-	-	-	-
Non-Budget:							
Other spending outside budgets	562,826	1,371,109	1,352,407	339,168	670,646	204,347	172,800
Grants to NDPBs to finance their spending	1,634,680	2,134,042	3,356,417	3,416,781	2,334,636	299,397	238,408
Total resource consumption in Estimate	7,524,695	10,045,040	12,152,714	11,294,369	11,862,888	13,922,385	14,159,658

NB Voted net resource outturn in Estimate entitled: Department for Communities and Local Government

Resource DEL (in Estimate):							
Resource DEL in budgets	-	-	-	-833	-	-	-
Capital DEL in budgets	-	-	-	-	-	-	-
Non-Budget:							
Other spending outside budgets	-	-	-	-	-	-	-
Total resource consumption in Estimate	-	-	-	-833	-	-	-

† Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

Capital budget DEL and AME (voted and non-voted)

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Capital DEL							
<i>Voted in Estimate entitled: Department for Transport</i>							
Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements for users; and investing in additional capacity to meet growing demand	624,105	805,416	446,225	630,845	758,645	4,263,701	4,071,599
<i>of which:</i>							
Aviation	-	65,000	-1,766	5,420	-5,138	-944	-
Aviation services							
RfR 1 C	-	65,000	-1,766	5,420	-5,138	-944	-
Railways	-	-	-	-	6,130	3,116,776	2,997,315
Railways							
RfR 1 L	-	-	-	-	6,130	3,116,776	2,997,315
<i>Railtrack plc (in administration)</i>							
RfR 1	-	-	-	-	-	-	-
Roads Transport	270	155	5	409	436	180	1,000
Statistics, censuses and surveys							
RfR 1 H	270	155	5	359	430	170	1,000
Other transport grants (resource)							
RfR 1 AE	-	-	-	50	-	10	-
Other transport grants (capital)							
RfR 1 AF	-	-	-	-	6	-	-
Transport Strategy & Delivery	-	40	-	-	-	-	1,002
Research							
RfR 1 G	-	-	-	-	-	-	1,000
Trans European network payments for transport projects (net)							
RfR 1 Y	-	40	-	-	-	-	2
Highways Agency	607,368	735,933	438,865	611,110	753,278	1,124,924	1,060,109
Highways Agency							
RfR 1 E	607,368	735,933	438,865	611,110	753,278	1,124,924	1,060,109
Logistics & Maritime	16,467	4,288	9,121	13,906	3,939	22,765	12,173
Ports and shipping services							
RfR 1 A	3,042	-1,621	388	10,678	810	18,934	4,493
Transport security and royal travel							
RfR 1 D	71	-	-	-	-	80	680
Freight Grants							
RfR 1 N	13,354	5,909	8,733	3,228	3,129	3,751	7,000

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Deliver improvements to accessibility, punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions	548,804	974,698	94,711	270,284	155,980	274,014	152,951
<i>of which:</i>							
Greater London Authority Transport Grant	483,000	772,000	-	-	-	-	-
<i>London Underground</i>							
RfR 1	483,000	772,000	-	-	-	-	-
Transport Strategy & Delivery.	1,473	2,459	11,929	12,292	5,810	2	1,951
Central administration							
RfR 1 X	-	2,459	11,929	12,292	5,810	2	1,950
Trans European network payments for transport projects (net)							
RfR 1 Y	-	-	-	-	-	-	1
Other transport grants (resource)							
RfR 1 AE	1,473	-	-	-	-	-	-
Integrated Local Transport.	64,331	200,239	82,782	257,992	150,170	274,012	151,000
Other transport grants (capital)							
RfR 1 AF	64,331	200,239	82,782	257,992	150,170	274,012	151,000
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment	42,454	58,495	87,865	48,509	60,452	57,337	943,371
<i>of which:</i>							
Integrated Local Transport	-	5,217	8,668	29,281	3,194	9,405	866,506
Publicity and advice							
RfR 1 F	-	1,447	1,411	10,000	2,150	4,206	-
Other transport grants (resource)							
RfR 1 AE	-	420	256	-	-	5,199	-
Other transport grants (capital)							
RfR 1 AF	-	3,350	7,001	19,281	1,044	-	866,506
Roads Transport	4,517	9,380	3,645	7,857	15,038	6,008	28,000
Research							
RfR 1 G	3,567	6,612	653	1,996	6,481	-	-
Other transport grants (resource)							
RfR 1 AE	-	-	-	-	-	5,760	-
Other transport grants (capital)							
RfR 1 AF	950	2,768	2,992	5,861	8,557	248	28,000
Air Accidents Investigation Branch	158	9	256	307	1,842	1,692	257
Aviation services							
RfR 1 C	158	9	256	307	1,842	1,692	257

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	
Marine Accident Investigation Branch	-	-	-	-	-	-24	-
Ports and shipping services							
RfR 1 A	-	-	-	-	-	-24	-
Maritime & Coastguard Agency	10,868	16,192	9,459	8,843	7,954	6,151	7,500
Maritime and Coastguard Agency							
RfR 1 B	10,868	16,192	9,459	8,843	7,954	6,151	7,500
Mobility & Inclusion Unit	48	98	64	73	149	-	140
Mobility and Inclusion Unit							
RfR 1 J	48	98	64	73	149	-	140
Rail Accident Investigation Branch	-	-	-	-	44	38	-
Railways							
RfR 1 L	-	-	-	-	44	38	-
Vehicle Certification Agency	184	324	170	156	201	253	300
Vehicle Certification Agency							
RfR 1 R	184	324	170	156	201	253	300
Driver and Vehicle Licensing Agency	26,885	22,426	29,898	-	-	-	-
<i>Driver and Vehicle Licensing Agency</i>							
<i>RfR 1</i>	26,885	22,426	29,898	-	-	-	-
DVO Group	-206	4,849	35,705	1,992	32,030	27,070	33,700
Driving Standards Agency trading fund							
RfR 1 U	-146	2,654	16,622	-822	10,463	8,548	-1,452
Vehicle and Operator Services Agency trading fund							
RfR 1 V	-60	2,195	19,083	2,814	21,567	-3,978	-3,943
Driver, Vehicle and Operator Group Central (including loan pool)							
RfR 1 Z	-	-	-	-	-	22,500	39,095
Roads Vehicles	-	-	-	-	-	6,744	6,968
Research							
RfR 1 G	-	-	-	-	-	2,365	6,968
Other transport grants (resource)							
RfR 1 AE	-	-	-	-	-	4,379	-
Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations	13,335	9,315	16,975	10,036	1,602	5,918	22,086
<i>of which:</i>							
Central Administration	13,335	9,315	16,975	10,036	1,602	5,918	22,086
Central administration							
RfR 1 X	12,214	8,165	16,353	9,430	719	4,000	20,803
Government Car and Despatch Agency							

	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
RfR 1 AC	1,121	1,150	622	606	883	1,918	1,283
Total voted	1,228,698	1,847,924	645,776	959,674	976,679	4,600,970	5,190,007

Voted in Estimate entitled: Department for Communities and Local Government

Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements for users; and investing in additional capacity to meet growing demand	-	-	-	-	-	-	-
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of which:

Transport Strategy & Delivery	-	-	-	-	-	-	-
European Structural Funds - net RfR 1 H	-	-	-	-	-	-	-
European Structural Funds - net RfR 1 R	-	-	-	-	-	-	-
Total voted	-	-	-	-	-	-	-

Non-voted†

Support the economy through the provision of efficient and reliable inter-regional transport systems by making better use of the existing road network; reforming rail services and industry structures to deliver significant performance improvements for users; and investing in additional capacity to meet growing demand	578,674	938,490	2,243,157	2,139,605	1,976,439	12,769	-1,669
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of which:

Aviation	3,757	3,037	3,200	-	-	-	-
Railways	574,489	934,200	2,246,265	2,144,645	1,976,660	-	-
Roads Transport	-	-	-6,986	-4,070	-4,021	-4,231	-1,662
Highways Agency	-	-	-	-970	-	-	-
Logistics & Maritime	428	1,253	678	-	3,800	17,000	-7
Deliver improvements to accessibility, punctuality and reliability of local and regional transport systems through the approaches set out in Objective 1 and through increased use of public transport and other appropriate local solutions	1,177,864	1,309,063	1,446,781	1,426,744	1,408,692	1,374,133	856,819

of which:

Integrated Local Transport.	1,177,864	1,294,554	1,420,009	1,395,193	1,363,677	1,331,830	821,457
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	£'000						
	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 Estimated	2007-08 Plans
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans
Roads Transport.	-	14,509	26,772	31,551	45,015	42,303	35,362
Balance the need to travel with the need to improve quality of life by improving safety and respecting the environment	994,000	963,000	897,000	702,738	633,082	549,565	291,167
<i>of which:</i>							
Maritime & Coastguard Agency	-	-	-	-479	-	-	-
DVLA Trading Fund	-	-	-	22,018	15,596	36,062	6,000
Railways..	994,000	963,000	897,000	681,199	617,486	513,503	285,167
Improve cost effectiveness through sound financial management, robust cost control, and clear appraisal of transport investment choices across modes and locations	-	-	-	-6,800	-	-	224,054
<i>of which:</i>							
Central Administration	-	-	-	-6,800	-	-	-
Departments Unallocated Provision	-	-	-	-	-	-	224,054
Total non-voted	2,750,538	3,210,553	4,586,938	4,262,287	4,018,213	1,936,467	1,370,371
Total capital budget DEL	3,979,236	5,058,477	5,232,714	5,221,961	4,994,892	6,537,437	6,560,378
Total capital budget AME	-	-	-	-	-	-	-
Total capital budget	3,979,236	5,058,477	5,232,714	5,221,961	4,994,892	6,537,437	6,560,378
<i>of which:</i>							
Voted	1,228,698	1,849,545	645,855	959,700	976,679	4,600,970	5,190,007
NDPBs' net spending (non-voted)	574,489	934,200	2,246,265	2,176,317	2,008,742	46,062	16,000
Other non-voted	2,176,049	2,274,732	2,340,594	2,085,944	2,009,471	1,890,405	1,354,371
<i>and of which:</i>							
Central government own spending	2,729,555	3,538,922	3,671,972	3,504,111	3,395,914	4,823,257	4,631,378
Central government finance to LAs	1,249,887	1,521,096	1,543,690	1,705,858	1,564,448	1,659,510	1,900,663
Public Corporations	-206	-1,541	17,052	11,992	34,530	54,670	28,337
NB Voted net capital in Estimate entitled: Department for Transport							
Capital DEL in budgets	665,590	856,982	524,027	663,288	804,173	1,186,629	1,140,183
Other spending outside budgets	-	-14,092	-	-	-	-8,454	-5,000
Total net capital in Estimate	665,590	842,890	524,027	663,288	804,173	1,178,175	1,135,183
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Transport‡							
Capital DEL in budgets	563,108	992,574	122,490	298,758	172,570	3,415,135	4,049,824
Capital AME in budgets	-	-	-	-	-	-	-
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Communities and Local Government ‡							
Capital DEL in budgets	-	-	-	-	-	-	-

‡ Non-voted DEL and AME includes any NDPBs' net spending, which is mostly financed by voted grants

‡ Profit/loss on asset sales can appear on both the resource and the capital side of the Estimate