

Department for Transport

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Resource DEL									
<i>Voted in Estimate entitled: Department for Transport</i>									
To sustain economic growth and improved productivity through reliable and efficient transport networks	410,707	1,485,478	1,366,878	2,522,196	2,991,843	2,486,222	3,310,204	3,059,506	3,120,624
<i>of which:</i>									
Ports & shipping services	5,630	3,418	7,878	6,387	12,336	11,739	84,837	24,794	25,878
Ports and shipping services RfR 1 A	5,630	3,418	7,878	6,387	12,336	11,739	84,837	24,794	25,878
Maritime & Coastguard Agency	105,110	110,546	118,254	118,148	121,398	129,330	127,630	130,527	133,829
Maritime and Coastguard Agency RfR 1 B	105,110	110,546	118,254	118,148	121,398	129,330	127,630	130,527	133,829
Aviation services, transport security & royal travel	52,780	-8,103	-12,009	19,877	-129,704	18,032	25,287	25,408	25,910
Aviation services, transport security & royal travel RfR 1 C	27,780	16,897	-12,009	11,791	16,805	18,031	25,287	25,408	25,910
Railways RfR 1 M	25,000	-25,000	-	8,086	-146,509	1	-	-	-
Tolled River Crossings	-68,364	-69,083	-69,300	-57,284	-56,509	-57,234	-72,000	-72,000	-72,000
Tolled River Crossings RfR 1 H	-68,364	-69,083	-69,300	-57,284	-56,509	-57,234	-72,000	-72,000	-72,000
Commission for Integrated Transport & Transport Direct	1,062	804	2,888	17,775	11,572	15,914	15,541	8,881	9,227
Commission for Integrated Transport & Transport Direct RfR 1 K	1,062	804	2,888	17,775	11,572	15,914	15,541	8,881	9,227
Highways Agency	76,682	63,536	81,628	84,434	78,151	84,000	1,380,304	1,419,136	1,459,554

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Trans European network payments for transport projects (net)									
RfR 1 E	-6,944	-28,861	-10,691	-11,429	-16,629	-10,000	-	-	-
Highways Agency									
RfR 1 L	83,626	92,397	92,319	95,863	94,780	94,000	1,380,304	1,419,136	1,459,554
Railways	8,332	-23,010	-42,715	728,044	885,485	489,599	24,576	-294,741	-614,458
Railways									
RfR 1 M	8,332	-23,010	-42,715	654,744	885,485	489,599	24,576	-294,741	-614,458
Freight grants									
RfR 1 O	-	-	-	5,200	-	-	-	-	-
Other transport grants (resource)									
RfR 1 X	-	-	-	68,100	-	-	-	-	-
Central Administration	190,538	168,051	189,088	247,237	196,635	198,886	194,717	189,878	186,998
Central Administration									
RfR 1 T	159,625	168,051	189,089	247,237	196,635	198,886	194,717	189,878	186,998
Area Based Grants									
RfR 1 V	30,913	-	-1	-	-	-	-	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport	26,393	11,743	5,075	-4,345	6,662	31,510	26,153	34,693	25,043
Railways									
RfR 1 M	89	1	20	163	-	-	-	-	-
Central Administration									
RfR 1 T	-	-	-	-	-	14,118	-	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport									
RfR 1 U	26,130	10,077	5,055	-5,508	6,662	17,392	26,153	34,693	25,043
Other transport grants (resource)									
RfR 1 X	174	1,665	-	1,000	-	-	-	-	-
Other transport grants (resource)	12,544	1,227,576	1,085,723	1,362,423	1,866,866	1,563,696	1,503,159	1,592,930	1,940,643
Railways									
RfR 1 M	490	244	-	-	-	-	-	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport									
RfR 1 U	-	-	-1,460	-	-	-	-	-	-
GLA transport grants (resource)									
RfR 1 W	-	346,000	1,070,000	1,161,000	1,529,000	1,216,000	1,130,000	1,212,000	1,556,000
Other transport grants (resource)									
RfR 1 X	12,054	14,332	17,183	201,423	337,866	347,696	373,159	380,930	384,643
Highways Agency									
RfR 1 Z	-	867,000	-	-	-	-	-	-	-
Highways Agency	-	-	368	-500	-1,049	750	-	-	-

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	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Research, statistics, publicity and consultancies & other services for roads and local transport									
RfR 1 U	-	-	368	-	-	-	-	-	-
GLA transport grants (resource)									
RfR 1 W	-	-	-	-500	-	-	-	-	-
Other transport grants (capital)									
RfR 1 Y	-	-	-	-	-1,049	750	-	-	-
To improve the environmental performance of transport	1,430,732	1,800,887	1,674,152	1,504,970	1,594,859	1,730,038	1,838,099	1,909,203	1,975,094
<i>of which:</i>									
Trans European network payments for transport projects (net)	-	71	-224	-180	-	-	-	-	-
Trans European network payments for transport projects (net)									
RfR 1 E	-	71	-224	-180	-	-	-	-	-
Cleaner Fuels and Vehicles	16,446	26,221	20,938	9,090	13,180	17,210	30,647	37,098	42,111
Cleaner Fuels and Vehicles									
RfR 1 F	16,446	26,221	20,938	9,090	13,180	17,210	30,647	37,098	42,111
Bus Service Operators Grant	317,165	344,262	363,075	374,189	370,325	413,521	426,562	440,876	464,683
Bus Service Operators Grant									
RfR 1 G	317,165	344,262	363,075	374,189	370,325	413,521	426,562	440,876	464,683
Railways	330	431	446	483	376	445	500	500	500
Railways									
RfR 1 M	330	431	446	483	376	445	500	500	500
Research, statistics, publicity and consultancies & other services for roads and local transport	-3,433	-1,979	-2,113	-1,218	1,140	12,302	7,004	7,018	7,016
Research, statistics, publicity and consultancies & other services for roads and local transport									
RfR 1 U	-3,433	-1,979	-2,113	-1,218	1,140	12,302	7,004	7,018	7,016
GLA transport grants	73,090	92,719	101,784	102,721	93,161	101,201	98,912	101,460	104,034
Area Based Grants									
RfR 1 V	73,090	92,719	101,784	102,721	93,161	101,201	98,912	101,460	104,034

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Other transport grants (resource)	1,024,123	1,335,932	1,190,148	1,019,468	1,109,520	1,180,510	1,248,300	1,281,300	1,316,300
GLA transport grants (resource)									
RfR 1 W	1,024,123	1,335,932	1,190,148	1,019,468	1,109,305	1,180,500	1,248,000	1,281,000	1,316,000
Other transport grants (resource)									
RfR 1 X	-	-	-	-	215	10	300	300	300
Other transport grants (capital)	3,011	3,230	98	417	7,157	2,409	6,406	6,406	6,406
Other transport grants (resource)									
RfR 1 X	3,011	3,230	98	417	7,157	2,409	6,406	6,406	6,406
Highways Agency	-	-	-	-	-	2,440	19,768	34,545	34,044
Other transport grants (resource)									
RfR 1 X	-	-	-	-	-	-	19,768	34,545	34,044
Other transport grants (capital)									
RfR 1 Y	-	-	-	-	-	2,440	-	-	-
To strengthen the safety and security of transport	1,521,009	1,686,191	1,377,055	1,548,238	1,763,598	1,925,029	530,857	474,994	437,963
<i>of which:</i>									
Aviation services, transport security & royal travel	9,623	11,196	12,242	12,456	16,131	20,440	22,864	23,780	24,151
Aviation services, transport security & royal travel									
RfR 1 C	9,623	11,196	12,242	12,456	16,131	20,440	22,864	23,780	24,151
Accident Investigation Branches	5,992	6,331	15,028	13,133	14,804	15,049	17,533	17,437	17,741
Accident Investigation Branches									
RfR 1 D	5,992	6,331	15,028	13,133	14,804	15,049	17,533	17,437	17,741
Highways Agency	1,262,040	1,454,002	1,335,658	1,491,452	1,673,529	1,718,286	313,652	254,859	218,450
Highways Agency									
RfR 1 L	1,262,040	1,454,002	1,335,658	1,491,452	1,673,529	1,718,286	313,652	254,859	218,450
Railways	200	683	110	47	-7	11,500	11,500	11,500	11,500
Railways									
RfR 1 M	200	683	110	47	-7	11,500	11,500	11,500	11,500

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	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Government Car & Despatch Agency	-234	-153	-384	-10	-202	153	-	-231	-231
Government Car & Despatch Agency RfR 1 N	-234	-153	-384	-10	-202	153	-	-231	-231
Freight grants	4	375	304	17,765	23,314	18,006	26,100	27,300	27,900
Freight grants RfR 1 O	4	375	304	17,765	23,314	18,006	26,100	27,300	27,900
Transformation, Licensing, Logistics & Sponsorship	163,550	172,402	-21,685	-34,872	594	20,132	4,673	12,209	14,488
Transformation, Licensing, Logistics & Sponsorship RfR 1 P	3,231	9,303	9,797	4,461	17,670	20,131	4,673	12,209	14,488
<i>Vehicle Excise Duty enforcement</i> RfR 1	-	-	-31,482	-39,333	-17,076	1	-	-	-
<i>Other grants to GLA</i> RfR 1	160,319	163,099	-	-	-	-	-	-	-
Vehicle & Operator Services Agency trading fund	32	18,040	11,051	11,185	931	-561	7,400	7,500	6,400
Transformation, Licensing, Logistics & Sponsorship RfR 1 P	-	17,746	11,298	11,959	-	-	-	-	-
Vehicle & Operator Services Agency trading fund RfR 1 Q	32	294	-247	-774	931	-561	7,400	7,500	6,400
Driving Standards Agency trading fund	-	-346	-112	-74	1,593	-805	-1,500	-4,900	-5,500
Driving Standards Agency trading fund RfR 1 R	-	-346	-112	-74	1,593	-805	-1,500	-4,900	-5,500
Vehicle Certification Agency	54,384	1,494	1,573	1,354	813	1,052	-100	-	-
Transformation, Licensing, Logistics & Sponsorship RfR 1 P	1,156	1,260	1,098	1,290	848	940	-	-	-
Vehicle & Operator Services Agency trading fund RfR 1 Q	51,291	-	-	-	-	-	-	-	-
Vehicle Certification Agency RfR 1 S	1,937	234	475	64	-35	112	-100	-	-

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	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Research, statistics, publicity and consultancies & other services for roads and local transport	24,474	19,942	19,628	33,573	31,025	37,859	49,735	47,340	45,664
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 U	25,873	20,511	22,087	36,080	31,189	37,859	42,900	42,300	42,500
Other transport grants (resource) RfR 1 X	-	-	119	116	-	-	6,835	5,040	3,164
<i>Speed and red-light camera enforcement</i> RfR 1	-1,399	-569	-2,578	-2,623	-164	-	-	-	-
GLA transport grants	944	2,225	3,642	2,229	1,073	83,918	79,000	78,200	77,400
Area Based Grants RfR 1 V	944	2,225	3,642	2,229	1,073	83,918	79,000	78,200	77,400
To enhance access to jobs, services and social networks, including for the most disadvantaged	9,810	-6,785	69,741	21,898	105,784	158,601	226,403	231,131	231,779
<i>of which:</i>									
Accessibility & Equalities	1,103	3,951	4,190	5,396	5,336	8,336	7,643	7,616	7,509
Accessibility & Equalities RfR 1 I	1,103	2,896	3,045	4,384	4,321	6,146	6,260	6,260	6,260
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 U	-	1,055	1,145	1,012	1,015	2,190	1,383	1,356	1,249
Commission for Integrated Transport & Transport Direct	938	667	423	481	1,445	1,504	1,000	1,000	1,000
Commission for Integrated Transport & Transport Direct RfR 1 K	938	667	423	481	1,445	1,504	1,000	1,000	1,000
Railways	-1,453	-22,979	50,750	8,340	80,190	108,096	-	-	-
Railways RfR 1 M	-1,453	-27,430	-9,380	-6,052	80,190	108,096	-	-	-
Other transport grants (resource) RfR 1 X	-	4,451	60,130	14,392	-	-	-	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Research, statistics, publicity and consultancies & other services for roads and local transport	50	163	177	174	183	310	260	265	270
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 U	50	163	177	174	183	310	260	265	270
Other transport grants (resource)	9,172	11,413	14,201	7,507	18,630	40,355	217,500	222,250	223,000
Bus Service Operators Grant RfR 1 G	-	-	616	-	-	-	-	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 U	-	-	-97	-	-	-	-	-	-
Other transport grants (resource) RfR 1 X	9,172	11,413	13,682	7,507	18,630	40,355	217,500	222,250	223,000
Total voted	3,372,258	4,965,771	4,487,826	5,597,302	6,456,084	6,299,890	5,905,563	5,674,834	5,765,460

Voted in Estimate entitled: Department for Communities and Local Government

To sustain economic growth and improved productivity through reliable and efficient transport networks	-	-	-833	-	-	-	-	-	-
<i>of which:</i>									
Research, statistics, publicity and consultancies & other services for roads and local transport	-	-	-833	-	-	-	-	-	-
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 I	-	-	-833	-842	-	-	-	-	-
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 T	-	-	-	842	-	-	-	-	-
Total voted	-	-	-833	-	-	-	-	-	-

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Non-voted†									
To sustain economic growth and improved productivity through reliable and efficient transport networks	1,423,427	840,178	1,202,529	263,043	238,756	245,630	214,247	490,023	571,061
<i>of which:</i>									
Ports & shipping services	-	-	4	4	4	-7	-	-	-
Maritime & Coastguard Agency	-	-	479	-	-	-	-	-	-
Aviation services, transport security & royal travel	-221	-10,385	609	-577	682	-	-	-	-
Railways	1,424,255	850,563	1,194,637	263,616	237,723	245,412	104,500	4,600	4,700
Central Administration	-607	-	6,800	-	347	225	109,747	485,423	566,361
To improve the environmental performance of transport	-	-	-	-	-	-	1,500	1,500	1,500
<i>of which:</i>									
Cleaner Fuels and Vehicles	-	-	-	-	-	-	1,500	1,500	1,500
To strengthen the safety and security of transport	-15,648	-7,489	170,112	208,094	227,031	215,648	235,200	232,300	234,200
<i>of which:</i>									
Highways Agency	-	-	970	-	-	-	-	-	-
Railways	-	-	5,111	4,994	-225	-815	-	-	-
Transformation, Licensing, Logistics & Sponsorship	-9,836	-6,568	165,410	204,448	228,382	217,213	236,002	232,300	234,200

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Vehicle & Operator Services Agency trading fund	-2,810	-252	-252	-252	-	-	-	-	-
Driving Standards Agency trading fund	-1,815	336	-90	-	-	-	-	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport	-1,187	-1,005	-1,037	-1,096	-1,126	-750	-802	-	-
To enhance access to jobs, services and social networks, including for the most disadvantaged	-5,561	310,108	215,963	-1,190	-1,343	-843	-1,000	-1,000	-1,000
<i>of which:</i>									
Bus Service Operators Grant	-517	-899	-892	-1,190	-1,343	-843	-1,000	-1,000	-1,000
Railways	-5,044	311,007	216,855	-	-	-	-	-	-
Total non-voted	1,402,218	1,142,797	1,588,604	469,947	464,444	460,435	449,947	722,823	805,761
Total resource budget DEL	4,774,476	6,108,568	6,075,597	6,067,249	6,920,528	6,760,325	6,355,510	6,397,657	6,571,221

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

To sustain economic growth and improved productivity through reliable and efficient transport networks	2,168,074	2,326,170	2,741,176	3,076,305	3,314,915	3,695,924	3,980,103	4,263,702	4,492,001
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of which:

Maritime & Coastguard Agency	-	-	-	-	-	-	500	-	-
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Railways and other expenditure RfR 1 AA	-	-	-	-	-	-	500	-	-
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Resource budget DEL and AME (voted and non-voted)

	£'000									
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans	
Highways Agency	2,127,542	2,326,170	2,741,176	3,076,305	3,337,110	3,595,924	3,979,603	4,263,702	4,492,001	
Highways Agency RfR 1 Z	2,127,542	2,326,170	2,741,176	3,076,305	3,337,110	3,595,924	3,979,603	4,263,702	4,492,001	
Railways	40,532	-	-	-	-22,195	100,000	-	-	-	
Railways and other expenditure RfR 1 AA	-	-	-	-	-22,195	100,000	-	-	-	
<i>Railways</i> <i>RfR 1</i>	40,532	-	-	-	-	-	-	-	-	
Total voted	2,168,074	2,326,170	2,741,176	3,076,305	3,314,915	3,695,924	3,980,103	4,263,702	4,492,001	
<i>Non-voted†</i>										
To sustain economic growth and improved productivity through reliable and efficient transport networks	-2,409	-	-	-13	-	-	-	-	-	
<i>of which:</i>										
Ports & shipping services	-2,409	-	-	-13	-	-	-	-	-	
Total non-voted	-2,409	-	-	-13	-	-	-	-	-	
Total resource budget AME	2,165,665	2,326,170	2,741,176	3,076,292	3,314,915	3,695,924	3,980,103	4,263,702	4,492,001	
Total resource budget	6,940,141	8,434,738	8,816,773	9,143,541	10,235,443	10,456,249	10,335,613	10,661,359	11,063,222	
<i>of which:</i>										
Voted	5,547,315	7,321,412	7,238,861	8,685,036	9,787,628	10,005,814	9,885,666	9,938,536	10,257,461	
NDPBs' net spending (non-voted)	1,203,254	862,125	1,257,691	234,003	231,881	220,033	241,200	238,400	240,400	
Other non-voted	189,572	251,201	320,221	224,502	215,934	230,402	208,747	484,423	565,361	
<i>and of which:</i>										
Central government own spending	5,319,511	5,988,179	5,761,218	6,251,830	6,823,558	7,146,529	6,953,831	7,338,028	7,357,031	
Central government finance to LAs	1,363,356	2,102,821	2,669,645	2,577,188	3,096,320	2,976,029	3,183,782	3,325,331	3,708,191	
Public Corporations	257,274	343,738	385,910	314,523	315,565	333,691	198,000	-2,000	-2,000	
NB Voted net resource outturn in Estimate entitled: Department for Transport										
Resource DEL (in Estimate):										
Resource DEL in budgets	3,379,241	4,995,230	4,498,486	5,608,731	6,472,713	6,309,890	5,905,563	5,674,834	5,765,460	
Capital DEL in budgets	992,574	122,490	298,758	172,570	3,411,074	4,260,044	4,703,407	4,770,998	4,820,582	
Resource AME (in Estimate):										
Resource AME in budgets	2,168,074	2,326,170	2,741,176	3,076,305	3,314,915	3,695,924	3,980,103	4,263,702	4,492,001	
Capital AME in budgets	-	-	-	-	-	-	-	-	-	

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Non-Budget:									
Other spending outside budgets	1,371,109	1,352,407	339,168	670,646	219,746	176,077	5,000	4,000	4,000
Grants to NDPBs to finance their spending	2,134,042	3,356,417	3,416,781	2,334,636	292,711	270,534	555,700	483,900	670,900
Total resource consumption in Estimate	10,045,040	12,152,714	11,294,369	11,862,888	13,711,159	14,712,469	15,149,773	15,197,434	15,752,943
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	-	-	-	-	-1	-	-	-	-
Non-Budget:									
Other spending outside budgets	-	-	-	-	-	-	-	-	-
Total resource consumption in Estimate	-	-	-833	-	-1	-	-	-	-

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

The Department for Transport's Main Estimate and SBI Activity codes have been restructured for 2008-09. Certain figures for 2006-07 and previous years in the above tables have not yet been adjusted on the COINS database to take account of this. Future SBI tables will be adjusted to capture the new one-to-one relationship between SBI Activity Codes and the Main Estimate.

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

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Capital DEL									
<i>Voted in Estimate entitled: Department for Transport</i>									
To sustain economic growth and improved productivity through reliable and efficient transport networks	1,066,462	149,599	309,050	168,333	3,378,438	3,618,598	4,188,183	3,908,119	4,009,987
<i>of which:</i>									
Ports & shipping services	-1,621	388	10,678	810	22,558	44,869	1,075	-	-
Ports and shipping services									
RfR 1 A	-1,621	388	10,678	810	22,558	44,869	1,075	-	-
Maritime & Coastguard Agency	16,192	9,459	8,843	7,954	6,350	10,988	9,350	9,365	9,265
Maritime and Coastguard Agency									
RfR 1 B	16,192	9,459	8,843	7,954	6,350	10,988	9,350	9,365	9,265
Aviation services, transport security & royal travel	65,000	-1,766	5,420	-4,108	3,110,237	-40,976	-	2,822	2,285
Aviation services, transport security & royal travel									
RfR 1 C	65,000	-1,766	5,420	-5,138	-944	-40,976	-	2,822	2,285
Railways									
RfR 1 M	-	-	-	1,030	3,111,181	-	-	-	-
Commission for Integrated Transport & Transport Direct	2,459	11,929	12,292	5,810	1,002	1,746	1,500	1,400	1,300
Commission for Integrated Transport & Transport Direct									
RfR 1 K	2,459	11,929	12,292	5,810	1,002	1,746	1,500	1,400	1,300
Highways Agency	3,873	29,796	4,689	1,442	-	-	287,000	209,000	254,000
Highways Agency									
RfR 1 L	3,873	29,796	4,689	1,442	-	-	287,000	209,000	254,000
Railways	-	-	-	5,100	-2	3,175,112	3,537,800	3,156,135	3,255,970
Railways									
RfR 1 M	-	-	-	5,100	-2	3,175,112	3,537,800	3,156,135	3,255,970

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Central Administration	8,165	16,353	9,430	719	910	3,576	10,000	10,000	10,000
Central Administration RfR 1 T	8,165	16,353	9,430	719	910	3,576	10,000	10,000	10,000
Research, statistics, publicity and consultancies & other services for roads and local transport	155	658	-294	430	2,959	395	536	549	552
Research, statistics, publicity and consultancies & other services for roads and local transport RfR 1 U	155	658	-294	430	2,959	395	536	549	552
Other transport grants (resource)	772,000	-	-	-	-	750	-	-	-
Other transport grants (resource) RfR 1 X Highways Agency RfR 1 Z	-	-	-	-	-	750	-	-	-
Other transport grants (capital)	-	-	-	-	-	150,000	100,000	100,000	-
GLA transport grants (resource) RfR 1 W Other grants to GLA RfR 1	-	-	-	-	-	-	100,000	100,000	-
RfR 1	-	-	-	-	-	150,000	-	-	-
Highways Agency	200,239	82,782	257,992	150,176	234,424	272,138	240,922	246,848	256,615
Area Based Grants RfR 1 V	8,961	-	-	-	-	-	-	-	-
Other transport grants (capital) RfR 1 Y	191,278	82,782	257,992	150,176	234,424	272,138	240,922	246,848	256,615
Railways and other expenditure	-	-	-	-	-	-	-	172,000	220,000
Other grants to GLA RfR 1	-	-	-	-	-	-	-	172,000	220,000
To improve the environmental performance of transport	21,434	19,913	14,677	22,613	32,899	205,886	218,445	270,756	298,211
<i>of which:</i>									
Trans European network payments for transport projects (net)	40	-	-	-	-	2,100	3	3	3

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Trans European network payments for transport projects (net)									
RfR 1 E	40	-	-	-	-	2,100	3	3	3
Cleaner Fuels and Vehicles	-	-	-	-	-	-	3,000	17,000	30,000
Cleaner Fuels and Vehicles									
RfR 1 F	-	-	-	-	-	-	3,000	17,000	30,000
Highways Agency	18,377	17,624	4,071	18,473	20,921	16,941	21,486	18,671	17,376
Highways Agency									
RfR 1 L	18,377	17,624	4,071	18,473	20,921	16,941	21,486	18,671	17,376
Government Car & Despatch Agency	1,150	622	606	883	1,963	885	1,361	1,238	1,361
Government Car & Despatch Agency									
RfR 1 N	1,150	622	606	883	1,963	885	1,361	1,238	1,361
Research, statistics, publicity and consultancies & other services for roads and local transport	1,447	1,411	10,000	2,150	4,205	-	-	-	-
Research, statistics, publicity and consultancies & other services for roads and local transport									
RfR 1 U	1,447	1,411	10,000	2,150	4,205	-	-	-	-
Other transport grants (capital)	420	256	-	-	1,864	-162	-	-	-
Other transport grants (resource)									
RfR 1 X	420	256	-	-	1,864	-162	-	-	-
Highways Agency	-	-	-	1,107	3,946	186,122	192,595	233,844	249,471
Other transport grants (capital)									
RfR 1 Y	-	-	-	1,107	3,946	186,122	192,595	233,844	249,471
To strengthen the safety and security of transport	756,580	469,199	616,593	785,647	1,141,168	1,430,639	1,534,152	1,901,359	1,888,009
<i>of which:</i>									
Aviation services, transport security & royal travel	-	-	-	-	-	176	2,497	995	996
Aviation services, transport security & royal travel									
RfR 1 C	-	-	-	-	-	176	2,497	995	996

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Accident Investigation Branches	9	256	307	1,886	1,637	693	1,510	248	253
Accident Investigation Branches RfR 1 D	9	256	307	1,886	1,637	693	1,510	248	253
Highways Agency	713,683	391,445	602,350	733,363	1,095,236	1,044,468	955,119	1,249,486	1,287,498
Highways Agency RfR 1 L	713,683	391,445	602,350	733,363	1,095,236	1,044,468	955,119	1,249,486	1,287,498
Freight grants	5,909	8,733	3,228	3,129	5,535	220	4,232	6,376	10,431
Freight grants RfR 1 O	5,909	8,733	3,228	3,129	5,535	220	4,232	6,376	10,431
Transformation, Licensing, Logistics & Sponsorship	22,426	29,898	-	-	-	52,800	7,339	8,662	8,939
Transformation, Licensing, Logistics & Sponsorship RfR 1 P	-	-	-	-	-	52,800	7,339	8,662	8,939
Other grants to GLA RfR 1	22,426	29,898	-	-	-	-	-	-	-
Vehicle & Operator Services Agency trading fund	2,195	19,083	2,814	21,567	13,521	-5,145	20,100	15,300	-3,300
Vehicle & Operator Services Agency trading fund RfR 1 Q	2,195	19,083	2,814	21,567	13,521	-5,145	20,100	15,300	-3,300
Driving Standards Agency trading fund	2,654	16,622	-822	10,463	13,549	-2,052	19,000	6,200	-3,200
Driving Standards Agency trading fund RfR 1 R	2,654	16,622	-822	10,463	13,549	-2,052	19,000	6,200	-3,200
Vehicle Certification Agency	324	170	156	201	213	300	300	300	300
Vehicle Certification Agency RfR 1 S	324	170	156	201	213	300	300	300	300
Research, statistics, publicity and consultancies & other services for roads and local transport	6,612	583	3,033	6,684	441	10	603	1,108	1,110

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
Research, statistics, publicity and consultancies & other services for roads and local transport									
RfR 1 U	6,612	-	2,649	6,481	-	-	500	1,000	1,000
Other transport grants (resource)									
RfR 1 X	-	-	50	-	-	10	103	108	110
Other transport grants (capital)									
RfR 1 Y	-	583	334	203	441	-	-	-	-
GLA transport grants	2,768	2,409	5,527	8,354	11,036	68,561	61,452	57,684	58,982
Area Based Grants									
RfR 1 V	2,768	2,409	5,527	8,354	11,036	68,561	61,452	57,684	58,982
Highways Agency	-	-	-	-	-	270,608	462,000	555,000	526,000
Other transport grants (capital)									
RfR 1 Y	-	-	-	-	-	270,608	462,000	555,000	526,000
To enhance access to jobs, services and social networks, including for the most disadvantaged	3,448	7,065	19,354	86	39,278	135,260	104,300	243,000	243,000
<i>of which:</i>									
Accessibility & Equalities	98	64	73	149	-57	-539	-	-	-
Accessibility & Equalities									
RfR 1 I	98	64	73	149	-57	-539	-	-	-
Support construction of venues and infrastructure related to the Olympic Games	-	-	-	-	-	-	101,300	240,000	240,000
Support construction of venues and infrastructure related to the Olympic Games									
RfR 1 J	-	-	-	-	-	-	101,300	240,000	240,000
Other transport grants (capital)	-	-	-	-	-	-	3,000	3,000	3,000
Research, statistics, publicity and consultancies & other services for roads and local transport									
RfR 1 U	-	-	-	-	-	-	3,000	3,000	3,000
Highways Agency	3,350	7,001	19,281	-63	39,335	135,799	-	-	-
Other transport grants (capital)									
RfR 1 Y	3,350	7,001	19,281	-63	39,335	135,799	-	-	-
Total voted	1,847,924	645,776	959,674	976,679	4,591,783	5,390,383	6,045,080	6,323,234	6,439,207

£'000

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>Voted in Estimate entitled: Department for Communities and Local Government</i>									
To sustain economic growth and improved productivity through reliable and efficient transport networks	-	-	-	-	-1	-	-	-	-
<i>of which:</i>									
Research, statistics, publicity and consultancies & other services for roads and local transport	-	-	-	-	-1	-	-	-	-
European Structural Funds- net (expenditure and income relating to old programmes) RfR 1 I	-	-	-	-	-1	-	-	-	-
Total voted	-	-	-	-	-1	-	-	-	-
<i>Non-voted†</i>									
To sustain economic growth and improved productivity through reliable and efficient transport networks	2,254,044	2,285,781	4,204,944	3,941,116	1,818,606	1,656,064	1,168,411	1,251,368	1,634,365
<i>of which:</i>									
Ports & shipping services	-7	-	-	-	-	19,692	-	-	-
Maritime & Coastguard Agency	-	-	-479	-	-	-	-	-	-
Aviation services, transport security & royal travel	4,297	3,878	-	3,800	17,000	15,710	17,000	16,200	16,200
Tolled River Crossings	-	-6,986	-4,070	-4,021	-4,231	-2,195	-1,811	-1,974	-2,152
Railways	955,200	868,880	2,821,100	2,577,660	474,007	312,400	5,000	4,000	4,000
Central Administration	-	-	-6,800	-	-	-	289,922	311,156	637,872
Other transport grants (capital)	-	-	-	-	-	454,000	-	-	-
Highways Agency	1,294,554	1,420,009	1,395,193	1,363,677	1,331,830	856,457	858,300	921,986	978,445

	£'000									
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans	
To improve the environmental performance of transport	14,509	26,772	31,551	45,015	40,303	-	-	-	-	-
<i>of which:</i>										
GLA transport grants	14,509	26,772	31,551	45,015	40,303	-	-	-	-	-
To strengthen the safety and security of transport	-	-	28,247	32,082	52,141	56,321	41,000	39,000	38,000	38,000
<i>of which:</i>										
Highways Agency	-	-	-970	-	-	-	-	-	-	-
Railways	-	-	7,199	16,486	10,922	8,000	16,000	14,000	13,000	13,000
Transformation, Licensing, Logistics & Sponsorship	-	-	22,018	15,596	41,219	48,321	25,000	25,000	25,000	25,000
To enhance access to jobs, services and social networks, including for the most disadvantaged	942,000	2,274,385	-2,455	-	-	-	38,700	-	-	-
<i>of which:</i>										
Support construction of venues and infrastructure related to the Olympic Games	-	-	-	-	-	-	38,700	-	-	-
Railways	942,000	2,274,385	-2,455	-	-	-	-	-	-	-
Total non-voted	3,210,553	4,586,938	4,262,287	4,018,213	1,911,050	1,712,385	1,248,111	1,290,368	1,672,365	1,672,365
Total capital budget DEL	5,058,477	5,232,714	5,221,961	4,994,892	6,502,832	7,102,768	7,293,191	7,613,602	8,111,572	8,111,572
Capital AME										
Total capital budget AME	-	-	-	-	-	-	-	-	-	-
Total capital budget	5,058,477	5,232,714	5,221,961	4,994,892	6,502,832	7,102,768	7,293,191	7,613,602	8,111,572	8,111,572
<i>of which:</i>										
Voted	1,849,545	645,855	959,700	976,679	4,591,782	5,390,383	6,318,580	6,529,734	6,831,707	6,831,707
NDPBs' net spending (non-voted)	934,200	2,246,265	2,176,317	2,008,742	52,141	56,321	41,000	39,000	38,000	38,000
Other non-voted	2,274,732	2,340,594	2,085,944	2,009,471	1,858,909	1,656,064	1,207,111	1,251,368	1,634,365	1,634,365

	£'000								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated	2008-09	2009-10	2010-11
	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans
<i>and of which:</i>									
Central government own spending	3,538,922	3,671,972	3,504,111	3,395,914	4,789,214	4,629,674	5,316,191	5,281,744	5,805,462
Central government finance to LAs	1,521,096	1,543,690	1,705,858	1,564,448	1,658,948	2,392,088	2,187,061	2,491,996	2,679,971
Public Corporations	-1,541	17,052	11,992	34,530	54,670	81,006	63,439	46,362	18,639
NB Voted net capital in Estimate entitled: Department for Transport									
Capital DEL in budgets	856,982	524,027	663,288	804,173	1,181,738	1,129,706	1,341,673	1,552,236	1,618,625
Capital AME in budgets	-	-	-	-	-	-	-	-	-
Other spending outside budgets	-14,092	-	-	-	-8,455	-	-	-	-
Total net capital in Estimate	842,890	524,027	663,288	804,173	1,173,283	1,129,706	1,341,673	1,552,236	1,618,625
Voted capital budget DEL and AME treated as resource in Estimate entitled: Department for Transport‡									
Capital DEL in budgets	992,574	122,490	298,758	172,570	3,411,074	4,260,044	4,703,407	4,770,998	4,820,582
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	-	-	-	-	-1	-	-	-	-

† 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

The Department for Transport's Main Estimate and SBI Activity codes have been restructured for 2008-09. Certain figures for 2006-07 and previous years in the above tables have not yet been adjusted on the COINS database to take account of this. Future SBI tables will be adjusted to capture the new one-to-one relationship between SBI Activity Codes and the Main Estimate.

