

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

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	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Estimated Outturn	2008-09 Plans	2009-10 Plans	2010-11 Plans
	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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	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

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	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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	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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	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	-	-	-	-	-

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	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	-	-	-	-	-	-

