

updated 21/04/21

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1	2	3		4		5		7		8		9		10		11		11		13		14		15	
Subhe ads	Column	Description	Programme	Resource DEL							Capital DEL														
				Main Estimate 21/22	Supplementary Estimate 20/21	Change					Main Estimate 21/22	Supplementary Estimate 20/21	Change												
				£ million		%					£ million		%												
								see note number							see note number										
A	Gross Gross Income	Tolled Crossings	Tolled Crossings	0.2	0.0	0.2			1	0.0	0.0	0.0													
			Dartford Crossing Tolls	33.5	33.2	0.3				0.8	0.3	0.4													
			Dartford Crossing Tolls	-138.2	-114.9	-23.3	20%			0.0	0.0	0.0													
		Sub total	-104.5	-81.7	-22.8	28%		0.8		0.3	0.4														
B		Local Authority Transport	LA Major Schemes	36.3	24.8	11.6	47%	2		445.8	575.1	-129.3	-22%	14											
			LA Road Maintenance	0.0	0.0	0.0			979.2	1,589.1	-610.0	-38%	14												
			LA PFI Schemes	322.4	322.4	0.0			0.0	0.0	0.0														
			Integrated Transport Block Grant	0.0	0.0	0.0			260.0	232.5	27.5	12%	14												
			Northern Transport Strategy	22.1	22.0	0.1			0.1	4.8	-4.7	-98%	14												
			Other LA Schemes	0.1	164.8	-164.7	-100%	2	0.5	0.5	0.0														
			Sub total	380.9	533.9	-153.0	-29%	2	1,685.6	2,402.0	-716.4	-30%	14												
C		Highways England ALB (net)	HE administration	45.0	44.0	1.0																			
			Making better use of the network	1,128.3	791.2	337.1																			
			Maintenance	0.0	288.6	-288.6																			
			Traffic Officer Services	0.0	97.4	-97.4																			
			Associated costs of investment	1,381.0	1,529.2	-148.2																			
			Capital programme						3,816.6	3,454.7	361.8	10%	15												
			Sub total	2,554.3	2,750.4	-196.1	-7%		3,816.6	3,454.7	361.8	10%	15												
D	Gross	Funding of Other ALBs (net)	Transport Focus (net)	6.7	6.6	0.1				0.0	0.5														
			Air Travel Trust Fund	32.2	39.1	-6.9																			
			Operator of Last Resort	0.0	6.0	-6.0																			
	Income		British Transport Police (net)	-0.4	12.2	-12.6	-103%	3	16.3	13.4	3.0														
			Air Travel Trust Fund	-72.8	-18.9	-53.9	285%	3	0.0	83.0	-83.0	-100%	16												
			Operator of Last Resort	0.0	-6.9	6.9			0.0	83.0	-83.0	-100%	16												
			Sub total	-34.3	38.0	-72.3	-190%	3	16.3	96.8	-80.5	-83%	16												
E	Gross	Other Railways	British Rail Board Residuary	6.8	2.8	4.1				5.0	4.0	0.0													
	Income		British Rail Board Residuary	-8.8	-9.2	0.4			0.0	0.0	0.0														
	Gross		Channel Tunnel Rail Link Eurotunnel	241.8	132.8	108.9	82%	9	0.0	0.0	0.0														
	Income		Channel Tunnel Rail Link Eurotunnel	-228.6	-102.0	-126.6	124%	9	0.0	0.0	0.0														
			Rail Grants including Nexus Community Rail & Research & Freightliner	0.0	26.6	-26.6	-100%	9	0.0	58.3	-58.3	-100%	24												
			Rail pensions	0.8	0.8	0.1			0.0	0.0	0.0														
			Rail projects (incl Thameslink & Digital)	13.0	13.6	-0.6			0.0	0.0	0.0														
			Rail projects (incl Thameslink & Digital)	2.1	59.3	-57.2	-96%	9	20.8	35.4	-14.6	-41%	24												
			London and Continental Railways	0.5	1.0	-0.5			0.9	1.0	-0.1														
			Strategy	0.3	0.3	0.0			0.0	0.7	-0.7														
	Gross Income		HS1 and Ashford	46.1	46.1	0.0			0.0	0.0	0.0														
			HS1 and Ashford	-54.4	-54.4	0.0			0.0	0.0	0.0														
	Gross		Intercity Express Programme	0.0	-0.6	0.6			0.0	7.7	-7.7	-100%	24												
	Income		Intercity Express Programme	0.0	0.0	0.0			0.0	0.0	0.0														
			Rail Reform	15.8	7.8	8.0	102%	9	0.0	0.0	0.0														
			Rail Infrastructure	118.4	0.0	118.4			90.9	0.0	90.9		24												
			Rail Analysis & Research	1.0	-0.1	1.1			9.3	8.6	0.7														
		Sub total	154.9	124.9	30.0	24%	See Note 9	127.0	115.7	11.3	10%	See Note 24													
F		Sustainable Travel	Cleaner Vehicles & Low Carbon	39.2	28.3	10.9	38%	4		634.6	582.5	52.1	9%												
			Cycling England	27.6	95.2	-67.6	-71%	4	186.3	176.2	10.1	6%													
			Europe	1.3	0.6	0.7			0.6	0.2	0.3														
			Freight grants	20.0	20.0	0.0			0.0	0.0	0.0														
			Smart and integrated ticketing	7.5	7.1	0.4			0.0	4.7	-4.7														
			Sustainable Transport	48.3	32.5	15.7	48%	4	0.2	0.2	0.0														
			Sub total	143.9	183.8	-39.8	-22%	4	821.7	764.0	57.8	8%													
G		Bus Subsidies and Concessionary Fares	Bus Service Operator Grant	574.3	1,588.9	-1,014.6	-64%	5		1.9	78.3	-76.4	-98%	17											
			Accessibility	-0.1	2.4	-2.4			18.0	2.4	15.6	654%	17												
			Green Buses	0.0	0.0	0.0			120.0	0.0	120.0		17												
			Sub total	574.2	1,591.3	-1,017.1	-64%	5	139.9	80.7	59.2	73%	17												
H		GLA Transport grants	Transport for London grant	500.0	2,701.9	-2,201.9	-81%	6		0.0	0.0	0.0													
I	Crossrail	Crossrail		0.0	1.8	-1.8				610.0	796.0	-186.0	-23%	18											
J	Gross Income	Aviation, Maritime, Security & Safety	Air Accident Investigation Branch	8.1	8.1	0.0				0.4	0.3	0.1													
			Aviation	50.0	59.7	-9.7	-16%		9.6	0.6	8.9														
			Aviation	0.0	0.0	0.0			0.0	0.0	0.0														
			Aviation Serv Trans, Security & Royal Travel	15.3	15.2	0.1			0.0	0.0	0.0														
			Dangerous Goods (incl R&D)	1.2	1.6	-0.4			0.5	0.3	0.1														
			Marine Accident Investigation Branch (net)	4.8	4.1	0.7			0.1	0.3	-0.3														
			Maritime (net)	14.3	34.8	-20.5	-59%	7	133.2	53.3	79.9	150%	19												
			Rail Accident Investigation Branch (net)	5.5	5.2	0.3			0.2	0.1	0.1														
			Road Safety Grants	0.6	1.1	-0.6			2.0	1.8	0.1														
			Maritime Public Corporation	0.0	0.0	0.0			0.0	0.0	0.0														
			Transport security	4.2	8.3	-4.1			10.3	6.4	3.9	62%	19												
			Transitional Aviation Security	3.0	0.5	2.4			6.3	5.8	0.5														
			National Air Traffic Services	0.3	0.3	0.0			0.0	0.0	0.0														
			Maritime Trust Ports	0.0	0.0	0.0			0.0	-4.4	4.4	-100%	19												
			Air Safety Support International (net)	0.0	0.0	0.0			0.0	0.0	0.0														
			Airport Capacity Costs (net)	21.9	121.2	-99.3	-82%	7	1.9	1.4	0.5														
			Aviation Maritime International & Security Covid19	5.0	0.8	4.2			0.0	0.0	0.0														
		Sub total	134.2	260.9	-126.7	-49%	7	164.3	66.0	98.3	149%	19													
K	Gross	Maritime & Coastguard Agency (net)		386.4	376.7	9.7	3%			61.1	43.2	17.9	42%	20											
L	Gross Income	Motoring Agencies	Driver & Vehicle Licensing Agency	536.0	525.3	10.7	2%	8		21.1	20.0	1.1													
			Driver & Vehicle Licensing Agency	-408.9	-323.7	-85.2	26%	8	0.0	0.0	0.0														
			Compliance & Agency Sponsorship	0.0	19.5	-19.5	-100%	8	0.0	0.0	0.0														
			Government Car Service	0.0	0.0	0.0			0.7	0.9	-0.3														

	Gross	Vehicle Certification Agency	22.4	24.4	-2.0				3.3	1.1	2.2		
	Income	Vehicle Certification Agency	-21.5	-19.4	-2.1				0.0	0.0	0.0		
	Gross	Driver and Vehicle Standards Agency formerly VOSA	13.8	121.6	-107.8	-89%	8		38.0	244.2	-206.2	-84%	21
	Income	Driver and Vehicle Standards Agency formerly VOSA	-57.0	0.0	-57.0		8		0.0	0.0	0.0		
	Gross	Driver and Vehicle Standards Agency formerly DSA	425.7	0.0	425.7		8		44.2	0.0	44.2		21
	Income	Driver and Vehicle Standards Agency formerly DSA	-366.5	-79.0	-287.5	364%	8		0.0	-40.8	40.8	-100%	21
		Sub total	144.0	268.7	-124.7	-46%	8		107.2	225.3	-118.1	-52%	21
M		Science, research and support functions											
		Technical & Safety	0.0	0.4	-0.4				0.0	20.5	-20.5		
		Analysis and Strategy	0.8	1.9	-1.1				9.9	5.7	4.1		
		Road Safety research	4.5	4.5	0.0				4.2	1.9	2.2		
		Rail Research	0.0	0.0	0.0				0.0	0.0	0.0		
		Freight research & statistics	0.0	0.0	0.0				0.5	0.4	0.1		
		Transport statistics - roads	8.8	8.6	0.3				-0.9	0.2	-1.1		
		Transport analysis and economics research	0.0	0.0	0.0				0.0	0.0	0.0		
		Statistics personal travel	5.4	4.2	1.2				8.5	1.4	7.1		
		Local Research Programme	3.5	2.8	0.7				0.0	0.0	0.0		
		Rail and Land Compliance	3.7	3.1	0.5				0.0	0.0	0.0		
		Sub total	26.8	25.6	1.2	5%			22.1	30.2	-8.1	-27%	
N		Central Administration											
		Road Safety Publicity	6.3	6.9	-0.6				0.0	0.0	0.0		
		Central administration	302.5	253.0	49.5				0.0	0.0	0.0		
		Capital Infrastructure	-3.6	-2.9	-0.7				0.0	0.0	0.0		
		Investment (net)	6.6	0.0	6.6				0.9	1.4	-0.5		
		Project Delivery Capability	17.6	16.0	1.6				5.8	0.0	5.8		22
		Human Resources	9.9	6.5	3.3				16.4	39.6	-23.1	-59%	22
		Programme expenditure	0.0	3.5	-3.5				0.0	0.0	0.0		
		Shared Services - (incl migration)	11.2	9.2	2.0				3.1	5.0	-1.9		
		Capability	5.8	4.7	1.0				0.0	0.0	0.0		
		Digital Services	0.3	0.0	0.3				0.0	0.0	0.0		
		Finance & Estates	10.9	109.1	-98.2	-90%			0.9	-0.6	1.5		
		Shareholding & Corporate Sponsorship	367.5410	406.2	-38.7	-10%			27.1	45.4	-18.2	-40%	22
		Group Property (net)											
		Sub total											
O		Departmental Unallocated Provision	0.0	0.0	0.0	#DIV/0!			84.1	0.0	84.1		23
P		Support for Passenger Rail Services											
		Goods & Services(net)	0.5	25.0	-24.5	-98%	9		0.0	0.0	0.0		
		Current grants to Local Government	101.9	0.0	101.9		9		0.0	0.0	0.0		
		Capital Grants to Public Corporations	0.0	0.0	0.0				0.0	207.0	-207.0	-100%	24
		Capital Loans	0.0	0.0	0.0				0.0	180.0	-180.0	-100%	24
		Capital Grants to Private Sector	0.0	0.0	0.0				9.2	0.0	9.2		24
		Subsidies to Private Sector	3,950.1	8,628.9	-4,678.8	-54%	9		0.0	0.0	0.0		
		Premia Income	0.0	-30.3	30.3	-100%	9		0.0	0.0	0.0		
		Rentals (net)	0.0	0.2	-0.2				0.0	0.0	0.0		
		Staff Costs	22.0	3.6	18.4	505%	9		0.0	0.0	0.0		
		Sub total	4,074.5	8,627.5	-4,553.0	-53%	9		9.2	387.0	-377.8	116%	24
Q		High Speed Rail											
		Transport Development Fund -Rail	0.0	1.0	-1.0				0.0	1.0	-1.0		
		High Speed 2 Policy, Legislation & Funding	8.2	7.5	0.7				734.0	370.4	363.6	98%	26
		High Speed 2 Strategy & Engagement	0.0	0.0	0.0				0.0	0.0	0.0		
		High Speed 2 Project Sponsorship	0.6	0.4	0.1				0.0	95.9	-95.9	-100%	26
		Project Hexagon	6.4	66.1	-59.7	-90%	11		0.0	0.0	0.0		
		Euston	2.0	0.0	2.0				4.0	0.0	4.0		
		High Speed Rail East West Rail	0.0	0.3	-0.3				0.0	0.0	0.0		
		HS2 Interface	0.0	1.4	-1.4				0.0	0.0	0.0		
		Sub total	17.1	76.6	-59.5	-78%	See note 11		738.0	467.3	270.6	58%	See note 26
R		Transport Development Fund	50.0	0.0	50.0		10		850.0	436.1	413.9	95%	25
S		High Speed Two Limited	207.6	113.9	93.7	82%	11		4,423.5	3,248.2	1,175.4	36%	26
T		East West Rail Company Limited	72.1	36.5	35.6	98%	12		0.2	1.9	-1.7		
U		Network Rail (net)	7,756.1	7,047.8	708.3	10%	13		5,791.0	5,604.3	186.7	3%	
V		Funding of Other ALBs Non-Voted											
		Norther Lighthouse Board (net)	6.0	6.1	0.9				0.0	0.0	0.0		
		Trinity Lighthouse Service (net)	7.5	7.6	-0.7				0.0	0.0	0.0		
		Commissioners of Irish Lights (net)	0.4	0.6	0.0				0.0	0.0	0.0		
		Sub total	14.0	14.2	0.2				0.0	0.0	0.0		
			17,419.8	25,098.7	-7,678.6	-31%			19,495.5	18,265.1	1,146.3	6%	
		CT	17,419.8					CT	19,495.5				
			0.0						0.0				

1	2	3	4	5	5	7	8	9	10	11	11	13	14	15
Subheads	Column	Description	Programme	Resource AME						Capital AME				
				Main Estimate 21/22	Supplementary Estimate 20/21	Change				Main Estimate 21/22	Supplementary Estimate 20/21	Change		
				£ million			%	see note number		£ million			%	see note number
V		Highways England ALB (net)		10.0	7.9	2.1				100.0	132.0	-32.0	-24%	28
W		Network Rail (net)		2,829.3	2,055.5	773.8	38%	27		0.0	0.0	0.0		
X		Funding of Other ALBs (net)	Air Travel Trust Fund	0.0	-3.8	3.8				0.0	0.0			
			British Transport Police	81.9	81.9	0.0				0.0	0.0			
				81.9	78.1	3.8				0.0	0.0	0.0		
Y		Other Railways	Channel Tunnel Rail Link	56.3	57.5	-1.2				0.0	0.0			
			Eurotunnel	-12.7	-13.4	0.7				0.0	0.0			
			Rail pensions	131.3	131.3	0.0				0.0	0.0			
			London and Continental Railways	174.9	175.5	-0.5				0.0	0.0	0.0		
Z		Aviation, Maritime, Security & Safety	GLA's Pension	-1.3	-1.7	0.4				-20.0	-20.0	0.0		
AA		Maritime & Coastguard Agency		1.0	1.0	0.0				0.0	0.0			
AB		Motoring Agencies	Driver & Vehicle Licensing Agency	-1.6	-1.6	0.0				0.0	0.0			
			Vehicle Certification Agency	0.0	0.0	0.0				0.0	0.0			
			Driver and Vehicle Standards Agency	-1.2	0.0	-1.2				0.0	0.0			
			Government Car & Dispatch Agency	0.0	0.0	0.0				0.0	0.0			
				-2.7	-1.5	-1.2				0.0	0.0			
AC		Central Administration	Human Resources Programme expenditure	95.8	95.0	0.8				0.0	0.0			
AD		High Speed Rail		-0.2	-1.1					5.2	356.3	-351.1	-99%	29
AE		East West Rail Company Limited		6.0	0.1	5.9				0.0	0.0			
AF		High Speed Two Limited		0.0	0.0	0.0				0.0	1.3	-1.3		
AG		Funding of Other ALBs Non-Voted	Norther Lighthouse Board	0.0	0.0	0.0				0.0	0.0			
			Trinity Lighthouse Service	-3.0	-0.1	-2.9				0.0	0.0			
			Commissioners of Irish Lights	0.0	0.0	0.0				0.0	0.0			
				-3.1	-0.1	2.9				0.0	0.0			
CT				3,191.6	2,408.4	-783.1	-33%		CT	85.244	469.610	384.4	82%	
				3,191.6						85.244				