

LOCAL GOVERNMENT AND COMMUNITIES MAIN EXPENDITURE GROUP - Transport

REVENUE BUDGET - Departmental Expenditure Limit												£000's
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Indicative Plans Supplementary Budget June 2011	2012-13 Changes	2012-13 Draft Budget New Plans	2013-14 Indicative Plans Supplementary Budget June 2011	2013-14 Changes	2013-14 Draft Budget New Plans	2014-15 Indicative Plans Supplementary Budget June 2011	2014-15 Changes	2014-15 Draft Budget New Plans	
Improve Domestic Connectivity (Regional & National)	Improve and Maintain Trunk Road Network (Domestic Routes)	23,684	21,162	-550	20,612	21,875	-1,169	20,706	21,875	-1,169	20,706	
	Improve Public Transport (Rail)	175,598	174,988	-2,617	172,371	170,705	874	171,579	170,705	874	171,579	
	Improve and Maintain Trunk Road Network (Domestic Routes) - Non Cash	34,781	65,136	-30,355	34,781	65,136	-30,355	34,781	65,136	-30,355	34,781	
	Total Improve Domestic Connectivity (Regional & National)	234,063	261,286	-33,522	227,764	257,716	-30,650	227,066	257,716	-30,650	227,066	
Improve International Connectivity	Improve International Connectivity	40,577	39,927	0	39,927	39,904		39,904	39,904		39,904	
	Improve International Connectivity - Non Cash	73,910	105,104	-31,194	73,910	105,104	-31,194	73,910	105,104	-31,194	73,910	
	Total Improve International Connectivity	114,487	145,031	-31,194	113,837	145,008	-31,194	113,814	145,008	-31,194	113,814	
Improve Integrated Transport (Local)	Develop Sustainable Travel	84,657	84,775	358	85,133	91,469	-2,514	88,955	91,469	-1,773	89,696	
	Total Improve Integrated Transport (Local)	84,657	84,775	358	85,133	91,469	-2,514	88,955	91,469	-1,773	89,696	
Improve Road Safety & Transport's Impact on the Environment	Improve Road Safety & Transport's impact on the Environment	3,056	3,056	2,939	5,995	2,056	2,939	4,995	2,056	2,939	4,995	
	Total Improve Road Safety & Transport's Impact on the Environment	3,056	3,056	2,939	5,995	2,056	2,939	4,995	2,056	2,939	4,995	
Total Revenue - Transport		436,263	494,148	-61,419	432,729	496,249	-61,419	434,830	496,249	-60,678	435,571	

CAPITAL BUDGET - Departmental Expenditure Limit												£000's
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Indicative Plans Supplementary Budget June 2011	2012-13 Changes	2012-13 Draft Budget New Plans	2013-14 Indicative Plans Supplementary Budget June 2011	2013-14 Changes	2013-14 Draft Budget New Plans	2014-15 Indicative Plans Supplementary Budget June 2011	2014-15 Changes	2014-15 Draft Budget New Plans	
Improve Domestic Connectivity (Regional & National)	Improve and Maintain Trunk Road Network (Domestic Routes)	56,569	46,010	-8,400	37,610	32,765	-5,575	27,190	32,765	-5,575	27,190	
	Improve Public Transport (Rail)	27,105	27,660	19,482	47,142	23,085	4,341	27,426	23,085	4,341	27,426	
	Total Improve Domestic Connectivity (Regional & National)	83,674	73,670	11,082	84,752	55,850	-1,234	54,616	55,850	-1,234	54,616	
Improve International Connectivity	Improve International Connectivity	59,088	56,029	-3,342	52,687	83,836	-1,322	82,514	83,836	-1,322	82,514	
	Total Improve International Connectivity	59,088	56,029	-3,342	52,687	83,836	-1,322	82,514	83,836	-1,322	82,514	
Improve Integrated Transport (Local)	Develop Sustainable Travel	39,584	29,171	-9,413	29,171	23,757	-5,414	27,257	23,757	-3,500	27,257	
	Improve and Maintain Local Roads Infrastructure	24,646	32,899	4,801	28,098	6,317	1,995	8,312	6,317	1,995	8,312	
	General Capital Funding - Roads	16,483	15,332	-1,151	15,332	13,667	-1,665	13,667	13,667		13,667	
	Total Improve Integrated Transport (Local)	80,713	77,402	-4,801	72,601	43,741	5,495	49,236	43,741	5,495	49,236	
Improve Road Safety & Transport's Impact on the Environment	Improve Road Safety & Transport's impact on the Environment	10,922	10,922	-2,939	7,983	10,922	-2,939	7,983	10,922	-2,939	7,983	
	Total Improve Road Safety & Transport's Impact on the Environment	10,922	10,922	-2,939	7,983	10,922	-2,939	7,983	10,922	-2,939	7,983	
Total Capital - Transport		234,397	218,023	0	218,023	194,349	0	194,349	194,349	0	194,349	

REVENUE BUDGET - Annually Managed Expenditure												£000's
SPA	Actions	2011-12 Supplementary Budget June 2011	2012-13 Indicative Plans Supplementary Budget June 2011	2012-13 Changes	2012-13 Draft Budget New Plans	2013-14 Indicative Plans Supplementary Budget June 2011	2013-14 Changes	2013-14 Draft Budget New Plans	2014-15 Indicative Plans Supplementary Budget June 2011	2014-15 Changes	2014-15 Draft Budget New Plans	
Improve Domestic Connectivity (Regional & National)	Improve and maintain the Trunk Road Network (Non Cash)	24,138	0	43,597	43,597	40,703	-35,730	4,973	40,703	-5,751	34,952	
	Total Improve Domestic Connectivity (Regional & National)	24,138	0	43,597	43,597	40,703	-35,730	4,973	40,703	-5,751	34,952	
Total AME - Transport		24,138	0	43,597	43,597	40,703	-35,730	4,973	40,703	-5,751	34,952	

Local Government and Communities - Summary												£000's
		2011-12 Supplementary Budget June 2011	2012-13 Indicative Plans Supplementary Budget June 2011	2012-13 Changes	2012-13 Draft Budget New Plans	2013-14 Indicative Plans Supplementary Budget June 2011	2013-14 Changes	2013-14 Draft Budget New Plans	2014-15 Indicative Plans Supplementary Budget June 2011	2014-15 Changes	2014-15 Draft Budget New Plans	
	Revenue DEL	436,263	494,148	-61,419	432,729	496,249	-61,419	434,830	496,249	-60,678	435,571	
	Capital DEL	234,397	218,023	0	218,023	194,349	0	194,349	194,349	0	194,349	
	Total DEL	670,660	712,171	-61,419	650,752	690,598	-61,419	629,179	690,598	-60,678	629,920	
	Annually Managed Expenditure	24,138	0	43,597	43,597	40,703	-35,730	4,973	40,703	-5,751	34,952	
Total - Local Government and Communities		694,798	712,171	-17,822	694,349	731,301	-97,149	634,152	731,301	-66,429	664,872	