

HIGHWAYS & TRANSPORT - REVENUE BUDGET 2024/25

Net Budget 2023/24 £		* Employees £	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Total £
HIGHWAYS & TRANSPORT							
Development & Growth							
1,151,676	S/D	1,535,667	651,948	-323,967	1,863,647	-717,345	1,146,302
281,772	S/D	0	0	0	0	0	0
H & T Commissioning							
3,386,250	S/D	6,373,283	3,040,380	-5,244,356	4,169,307	-1,151,144	3,018,163
H & T Network Management							
1,667,310	S	0	1,703,113	0	1,703,113	-25,000	1,678,113
637,341	S	752,759	760,584	-411,083	1,102,260	-418,690	683,570
0	S	251,320	2,352,718	0	2,604,038	-2,604,038	0
209,147	D	298,674	456,712	-539,478	215,908	0	215,908
911,249	S/D	4,990,292	87,128	-707,695	4,369,725	-3,285,283	1,084,442
0	S	0	1,290,146	0	1,290,146	-1,279,383	10,763
4,080,500	S	0	228,200	0	228,200	-150,000	78,200
78,590	D	0	424,113	-100,801	323,312	-323,312	0
0	S/D	0	10,026,172	-838,811	9,187,361	-6,791,531	2,395,830
2,395,831	S	0	4,091,251	0	4,091,251	-22,778	4,068,473
Highways and Transport Operations							
Highways Operations Services							
5,117,834	S/D	4,304,158	252,069	-1,434,299	3,121,928	-105,000	3,016,928
4,929,561	S	1,808,522	3,751,201	0	5,559,723	-72,000	5,487,723
2,307,995	S	500,155	1,879,937	0	2,380,092	0	2,380,092
2,130,462	S	872,129	1,060,057	0	1,932,186	0	1,932,186
Assisted Transport Services							
1,856,764	S	2,520,744	23,669	-890,011	1,654,402	0	1,654,402
20,874,075	S	50,000	23,969,530	-100,000	23,919,530	-131,700	23,787,830
3,544,276	S	0	5,071,923	0	5,071,923	-1,178,542	3,893,381
4,459,238	S/D	0	6,880,294	-110,000	6,770,294	-188,800	6,581,494
201,033	S/D	4,512,545	1,621,323	-5,793,310	340,558	-111,758	228,800
Highway and Transport Technical Support Service							
4,024,764	S/D	437,684	3,304,515	0	3,742,199	-88,340	3,653,859
352,554	S/D	466,040	5,318	-8,598	462,760	0	462,760
-1,975,003	S/D	11,146,941	2,815,797	-10,213,613	3,749,125	-3,261,486	487,639
27,500	S/D	1,323	33,118	0	34,441	0	34,441
-53,611	D	708,437	1,374,470	-2,043,548	39,359	-66,339	-26,980
62,597,109	TOTAL	41,530,672	77,155,686	-28,759,570	89,926,788	-21,972,469	67,954,319

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