

HIGHWAYS & TRANSPORT

REVENUE BUDGET 2025/26

Net Budget 2024/25 £	*	Employees £	Running Expenses £	Internal Income £	Gross Budget £	External Income £	Net Total £
HIGHWAYS & TRANSPORT							
Development & Growth							
1,320,814	S/D	1,923,242	773,578	-472,077	2,224,743	-717,345	1,507,398
H & T Commissioning							
3,164,260	S/D	6,644,921	2,594,009	-5,350,810	3,888,120	-723,775	3,164,345
1,555,312	S	0	1,530,312	0	1,530,312	0	1,530,312
H & T Network Management							
464,507	S	820,275	453,079	-222,000	1,051,354	-397,213	654,141
0	S	652,545	2,108,334	0	2,760,879	-2,760,879	0
590,030	D	0	595,330	0	595,330	-40,861	554,469
1,461,588	S/D	5,596,332	131,254	-768,063	4,959,523	-3,071,148	1,888,375
164,503	S	0	191,003	0	191,003	-27,428	163,576
2,320,830	S/D	0	12,316,925	-2,637,518	9,679,407	-7,358,576	2,320,831
-66,000	S	0	77,606	0	77,606	-155,170	-77,564
10,574	S	314,510	1,506,129	-517,163	1,303,476	-1,307,902	-4,426
4,268,473	S	0	4,461,316	-170,065	4,291,251	-22,778	4,268,473
Highways and Transport Operations							
Highways Operations Services							
3,298,359	S/D	4,756,854	295,817	-750,568	4,302,103	-93,150	4,208,953
5,907,938	S	2,149,445	4,670,493	-635,000	6,184,938	-74,520	6,110,418
2,561,681	S	653,415	2,873,266	0	3,526,681	0	3,526,681
1,997,041	S	739,717	1,257,324	0	1,997,041	0	1,997,041
Assisted Transport Services							
1,782,959	S	3,069,316	78,475	-683,520	2,464,271	0	2,464,271
24,716,495	S	50,000	26,764,110	0	26,814,110	-156,125	26,657,985
5,508,991	S	0	6,572,500	0	6,572,500	-283,600	6,288,900
6,723,170	S/D	0	6,935,971	0	6,935,971	-182,800	6,753,171
201,033	S/D	4,923,297	1,719,423	-6,329,929	312,791	-111,758	201,033
0	D	0	0	0	0	0	0
Highway and Transport Technical Support Service							
2,537,259	S/D	507,160	2,353,739	0	2,860,899	-96,917	2,763,982
475,137	S/D	478,417	5,300	0	483,717	0	483,717
923,358	S/D	13,961,268	4,839,415	-15,600,278	3,200,405	-4,197,269	-996,864
34,441	S/D	2,668	31,773	0	34,441	0	34,441
-123,558	D	786,950	1,182,902	-2,034,423	-64,571	-20,336	-84,907
71,799,195	TOTAL	48,030,333	86,319,382	-36,171,414	98,178,301	-21,799,550	76,378,752

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