

# Appendix 3: Highways Agency indicative 2004-05 budget

£ million

DEL and AME Voted Expenditure	2004-05			
	Total	DEL		AME
		Capital	Resource	Resource
<b>Programme - Operating England's Strategic Road Network</b>				
Major Improvements to the Network	508	265	243	-
Managing Traffic	74	38	36	-
Technology Improvements	144	107	37	-
Maintaining the Network	730	24	706	-
Smaller Local Schemes and Research and Development	157	83	73	-
<b>Total Programme</b>	<b>1,613</b>	<b>517</b>	<b>1,096</b>	-
Associated Costs of programme investment in the network	<b>2,882</b>	<b>31</b>	<b>540</b>	<b>2,311</b>
<b>Administration - Operating our Agency</b>				
Staff and other administration costs	98	12	86	-
Investment in technology and assets to help us improve (administration capital)	5	5	-	-
<b>Total Administration</b>	<b>102</b>	<b>16</b>	<b>86</b>	-
Associated Costs of improving through investment in the network:	<b>8</b>	-	<b>8</b>	-
<b>Total Programme</b>	<b>4,495</b>	<b>548</b>	<b>1,636</b>	<b>2,311</b>
<b>Total Administration</b>	<b>111</b>	<b>16</b>	<b>94</b>	-
<b>Grand Total Voted Budget</b>	<b>4,606</b>	<b>564</b>	<b>1,730</b>	<b>2,311</b>

## Reporting Control Summary - Voted Expenditure

Voted DEL - Programme Control (includes Administration Capital)	2,200	564	1,636	-
Voted DEL - Administration Control	94	-	94	-
Voted AME - Programme Control	2,311	-	-	2,311

## Other DEL Budget - Non Voted Expenditure

Utilisation of Provision Programme	127	90	37	-
Utilisation of Provision Administration	1	-	1	-
Release of Provisions Programme	(127)	(90)	(37)	-
Release of Provisions Administration	(1)	-	(1)	-

## Reporting Control Summary - Non-voted Expenditure

Total - Programme and Administration - Utilisation of Provision	128	90	38	-
Total - Programme and Administration - Release of Provision	(128)	(90)	(38)	-

### Notes

- Figures are net (i.e. include allowable receipts) and indicative and split likely to change in year.
- The figures assume full re-classification of technical adjustments.
- This includes funds for roads to be detrunked during 2004-05
- Some figures do not cast correctly due to rounding.

### Glossary

<b>DEL</b>	Departmental Expenditure Limit
<b>AME</b>	Annually Managed Expenditure
<b>Resource</b>	Maintaining the status quo
<b>Capital</b>	Improving through investment