

Formerly Tolled Bridges

Budget position - Spending Review allocations

Year	2008-09	2009-10	2010-11	TOTAL
Forth	6,980	4,715	4,833	16,528
Total Resource	8,188	5,950	6,095	20,233
Forth	14,051	8,042	2,386	24,479
Total Capital	21,241	14,667	4,651	40,559
TOTAL	29,429	20,617	10,746	60,792

Current position - FETA per discussions on 17/10 & TRB per Dec 2008 papers & mails

Year	2008-09	2009-10	2010-11	TOTAL
Forth	7,070	4,715	4,833	16,618
Total Resource	8,292	5,941	6,106	20,339
Forth	9,043	13,275	2,386	24,704
Total Capital	12,930	15,612	11,326	39,868
TOTAL	21,222	21,553	17,432	60,207

Difference (-ve = underspend; +ve = overspend)

Year	2008-09	2009-10	2010-11	TOTAL
Forth	90	0	0	90
Total Resource	104	-9	11	106
Forth	-5,008	5,233	0	225
Total Capital	-8,311	945	6,675	-691
TOTAL	-8,207	936	6,686	-585

Note Figures do not include £319k revenue grant carried forward from 2007-08 (FETA)
 Figures do not include additional £1m capital grant for expansion joints work (FETA)
 TRB Capital 2009-10 incl assumed c/f of £268k from 2008-09