

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
Tay	1,208	1,235	1,262	3,705
Total Resource	8,188	5,950	6,095	20,233
Forth	14,051	8,042	2,386	24,479
Tay	7,190	6,625	2,265	16,080
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
Tay	1,222	1,226	1,273	3,721
Total Resource	8,292	5,941	6,106	20,339
Forth	9,043	13,275	2,386	24,704
Tay	3,887	2,337	8,940	15,164
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
Tay	14	-9	11	16
Total Resource	104	-9	11	106
Forth	-5,008	5,233	0	225
Tay	-3,303	-4,288	6,675	-916
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