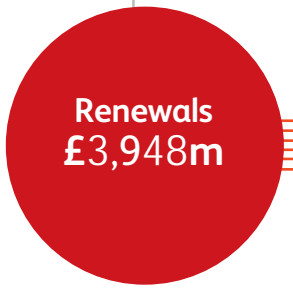
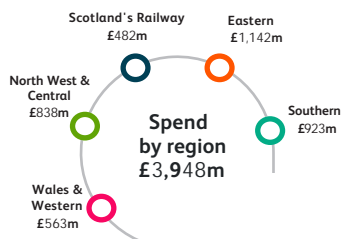
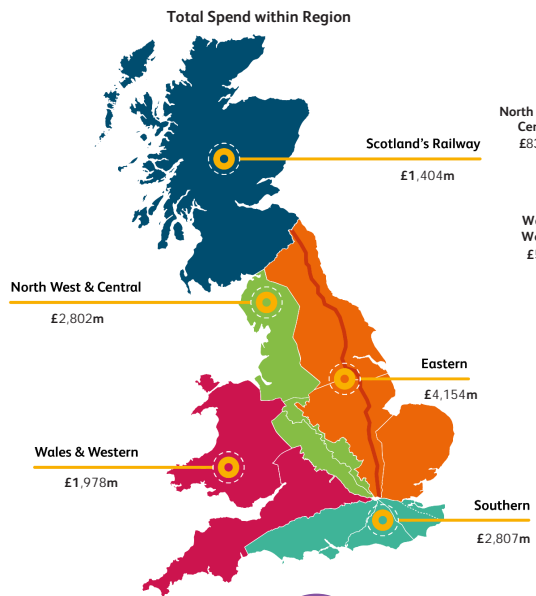


Network Rail expenditure in 2021/22

£13,145M^[1]

+13.06% on 2020/21^[1]



Other £509m

- Property £66m
- Wheeled plant and machinery £97m
- Route Services £102m
- STE^[1] Renewals £302m
- Other (-£58m)

Civils £456m

- Tunnels £28m
- Major structures £28m
- Underbridges £213m
- Overbridges £55m
- Minor works £79m
- Other £53m

Electrical Power & Fixed Plant £316m

- Drainage £70m
- Buildings £281m
- Telecoms £107m

Track £1,113m

- Plain Line Replace Full £287m
- Plain Line Replace Partial £198m
- Plain Line High Output £144m
- Plain Line Refurbishment £64m
- Plain Line Track Slab Track £15m
- Switches & Crossings - Replace £168m
- Switches & Crossings - Other £84m
- Track Other £52m
- Off track £101m

Signalling £796m



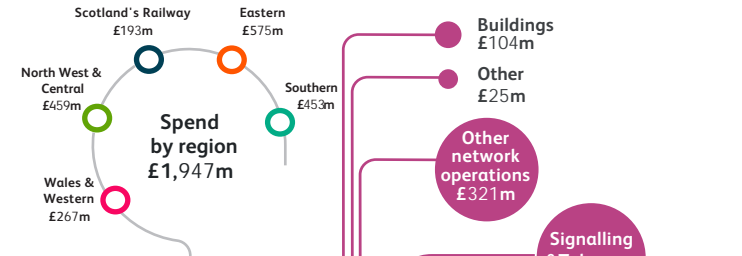
Other Capital Expenditure £16m

Transport Scotland Funded £161m

- Busby Jn Barrhead Ele £15m
- Cadder HST Depot £12m
- Dalrossie New Station £12m
- Feeder St/Power Mod Ele £19m
- Levenmouth £12m
- Other £78m
- Reston Station £13m

DFT^[8] Funded £1,610m

- Access For All £50m
- Bristol East Junction £47m
- Crossrail £73m
- East Coast Main Line Enhancements Programme £104m
- East West Rail Phase 2 £261m
- Gatwick Station £45m
- Great Western Electrification £29m
- Midland Main Line Programme £101m
- Other £401m
- South West Rail Resilience Programme £40m
- Thameslink £21m
- Trans Pennine Route Upgrade £438m



Maintenance £1,947m

- Buildings £104m
- Other £25m
- Other network operations £321m
- Signalling & Telecoms £317m
- Track £783m
- Route Services £28m
- Electrical power and fixed plant £139m
- Civils £230m

Traction electricity, industry costs and rates £860m

- British Transport Police costs £101m
- Business rates £246m
- ORR^[3] licence fee and railway safety levy £20m
- RSSB^[4] costs £12m
- Other industry costs £3m
- Traction electricity £478m

Network Operations £717m

- Centrally-managed operations costs £25m
- Non signaller expenditure £221m
- Signaller expenditure £471m

Regionally-managed support costs

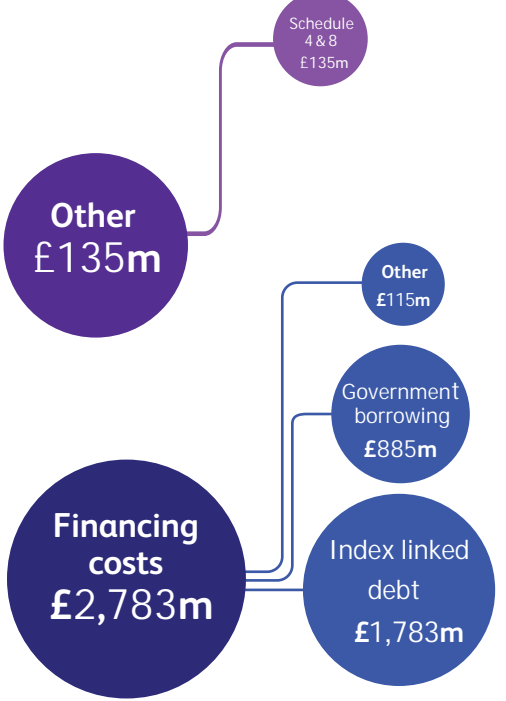
- Accommodation £86m
- Finance £22m
- Human Resources £29m
- Other £123m
- Utilities £76m

Centrally-managed support costs

- Communications £19m
- Finance & Legal £48m
- Group costs^[5] £21m
- Human Resources £31m
- Insurance £32m
- OPEX^[6]/CAPEX Adjustment £136m
- Other corporate functions £20m
- Property £12m
- Route Services - IT and Business Services £127m
- Route Services - Asset Information £16m
- Route Services - Directorate £41m
- Safety, Technical & Engineering £45m
- System Operator £47m
- Telecoms £79m



Support costs £968m



[1] Values in solid coloured nodes = total organisation spend. This excludes all expenditure related to HS1.

For further details, please refer to our annual accounts : <https://www.networkrail.co.uk/who-we-are/publications-and-resources/regulatory-and-licensing/annual-report-and-accounts/>

[2] Enhancements exclude 3rd Party Funded Enhancements

[3] Safety, Technical & Engineering

[4] Rail Safety and Standards Board

[5] Office of Rail and Road

[6] Operational expenditure

[7] Capital expenditure

[8] Department for Transport