

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2015/2016	Revised Estimate 2015/2016	Projected Outturn 2015/2016	Variance 2015/2016
<b><u>ENGINEERING DIVISION</u></b>					
<b>HIGHWAY OPERATIONS</b>					
Gross Expenditure		10,492,586	10,591,168	10,374,481	216,687
Grants, Fees & Charges and Other Income		(377,300)	(375,882)	(359,621)	(16,261)
<b>Net Expenditure</b>		<b>10,115,286</b>	<b>10,215,286</b>	<b>10,014,860</b>	<b>200,426</b>
<b>ENGINEERING PROJECTS GROUP</b>					
Gross Expenditure		1,088,126	1,088,126	1,063,589	24,537
Fees & Charges and Other Income		(1,217,101)	(1,217,101)	(1,224,545)	7,444
<b>Net Expenditure</b>		<b>(128,975)</b>	<b>(128,975)</b>	<b>(160,956)</b>	<b>31,981</b>
<b>TRANSPORT ENGINEERING</b>					
Gross Expenditure		1,725,711	1,725,711	1,608,801	116,910
Grants, Fees & Charges and Other Income		(1,018,785)	(1,018,785)	(1,011,105)	(7,680)
<b>Net Expenditure</b>		<b>706,926</b>	<b>706,926</b>	<b>597,696</b>	<b>109,230</b>
<b>PASSENGER TRANSPORT</b>					
Gross Expenditure		5,409,343	5,432,508	5,545,167	(112,659)
Grants, Fees & Charges and Other Income		(3,601,788)	(3,624,953)	(3,749,710)	124,757
<b>Net Expenditure</b>		<b>1,807,555</b>	<b>1,807,555</b>	<b>1,795,457</b>	<b>12,098</b>
<b>HOME TO SCHOOL TRANSPORT</b>					
Gross Expenditure		6,592,696	6,592,696	6,335,949	256,747
Grants, Fees & Charges and Other Income					
<b>Net Expenditure</b>		<b>6,592,696</b>	<b>6,592,696</b>	<b>6,335,949</b>	<b>256,747</b>
<b>SOCIAL SERVICES TRANSPORT</b>					
Gross Expenditure		1,410,318	1,410,318	1,388,836	21,482
Grants, Fees & Charges and Other Income		(14,210)	(14,210)	(36,210)	22,000
<b>Net Expenditure</b>		<b>1,396,108</b>	<b>1,396,108</b>	<b>1,352,626</b>	<b>43,482</b>
<b>ENGINEERING - GENERAL (Expenditure only)</b>		<b>121,081</b>	<b>121,081</b>	<b>75,395</b>	<b>45,686</b>
<b>Engineering Division</b>		<b>20,610,677</b>	<b>20,710,677</b>	<b>20,011,027</b>	<b>699,650</b>
<b>Network Contracting Services (NCS)</b>		<b>(175,992)</b>	<b>(175,992)</b>	<b>(175,992)</b>	<b>0</b>
<b>TOTAL EXPENDITURE ENGINEERING SERVICES</b>		<b>20,434,685</b>	<b>20,534,685</b>	<b>19,835,035</b>	<b>699,650</b>