

Economy and Environment Directorate	Page No	Estimate 2021/2022	Revised Estimate 2021/2022	Outturn 2021/2022	Variance 2021/2022
<i>INFRASTRUCTURE DIVISION</i>					
<i>HIGHWAY SERVICES</i>		9,225,831	9,225,831	9,253,653	(27,822)
<i>ENGINEERING PROJECTS GROUP</i>		(93,085)	(93,085)	(112,223)	19,138
<i>TRANSPORTATION ENGINEERING</i>		516,492	516,492	1,231,706	(715,214)
Agreed Use of Covid 19 Reserve to fund Car Park income		0	0	(660,000)	660,000
<i>PASSENGER TRANSPORT</i>		1,665,286	1,665,286	1,633,124	32,162
<i>HOME TO SCHOOL TRANSPORT</i>		7,923,081	7,923,081	7,565,927	357,154
<i>SOCIAL SERVICES TRANSPORT</i>		1,564,373	1,564,373	1,405,225	159,148
<i>NETWORK CONTRACTING SERVICES</i>		(127,514)	(127,514)	(127,514)	0
<i>ENGINEERING - GENERAL</i>		19,482	19,482	19,252	230
<i>TOTAL NET EXPENDITURE</i>		20,693,946	20,693,946	20,209,150.00	484,796