

APPENDIX 2

<i>ENVIRONMENT DIRECTORATE</i>	Page No	Estimate 2012/2013	Revised Estimate 2012/2013	Estimate 2013/2014
<u>ENGINEERING SERVICES DIVISION</u>				
HIGHWAY OPERATIONS				
Gross Expenditure		11,665,628	11,843,507	11,255,136
Grants, Fees & Charges and Other Income		252,650	252,650	206,149
Net Expenditure		11,412,978	11,590,857	11,048,987
ENGINEERING PROJECTS GROUP				
Gross Expenditure		1,217,740	1,217,740	1,304,056
Fees & Charges and Other Income		1,298,400	1,298,400	1,386,294
Net Expenditure		(80,660)	(80,660)	(82,238)
TRANSPORTATION ENGINEERING				
Gross Expenditure		1,746,909	1,726,424	1,844,345
Grants, Fees & Charges and Other Income		972,210	972,210	1,063,050
Net Expenditure		774,699	754,214	781,295
PASSENGER TRANSPORT				
Gross Expenditure		5,398,384	5,398,384	5,344,209
Grants, Fees & Charges and Other Income		3,473,260	3,473,260	3,467,525
Net Expenditure		1,925,124	1,925,124	1,876,684
HOME TO SCHOOL TRANSPORT				
Gross Expenditure		6,705,579	6,705,579	6,450,266
Grants, Fees & Charges and Other Income		0	0	0
Net Expenditure		6,705,579	6,705,579	6,450,266
SOCIAL SERVICES TRANSPORT				
Gross Expenditure		1,357,889	1,357,889	1,375,756
Grants, Fees & Charges and Other Income		17,170	17,170	17,428
Net Expenditure		1,340,719	1,340,719	1,358,328
ENGINEERING - GENERAL (Expenditure Only)		230,892	233,256	227,886
TOTAL NET EXPENDITURE		22,309,331	22,469,089	21,661,208
CENTRAL SUPPORT SERVICE APPORTIONMENT		505,205	505,205	505,205
PONTLLANFRAITH CORPORATE BUILDING APPORTIONMENT		98,575	98,575	102,028
NET EXPENDITURE : ENGINEERING SERVICES		22,913,111	23,072,869	22,268,441