

<i>ENVIRONMENT DIRECTORATE</i>	Page No	Estimate 2013/2014	Revised Estimate 2013/2014	Projected Outturn 2013/2014	Variance Under(Over) 2013/2014
<i>ENGINEERING SERVICES DIVISION</i>					
<i>HIGHWAY OPERATIONS</i>					
Gross Expenditure		11,255,136	11,416,603	11,541,103	(124,500)
Grants, Fees & Charges and Other Income		(206,149)	(206,149)	(200,459)	(5,690)
<i>Net Expenditure</i>		11,048,987	11,210,454	11,340,644	(130,190)
<i>ENGINEERING PROJECTS GROUP</i>					
Gross Expenditure		1,304,056	1,304,056	1,228,910	75,146
Fees & Charges and Other Income		(1,386,294)	(1,386,294)	(1,366,500)	(19,794)
<i>Net Expenditure</i>		(82,238)	(82,238)	(137,590)	55,352
<i>TRANSPORTATION ENGINEERING</i>					
Gross Expenditure		1,844,345	1,769,456	1,762,165	7,291
Grants, Fees & Charges and Other Income		(1,063,050)	(1,048,879)	(1,024,539)	(24,340)
<i>Net Expenditure</i>		781,295	720,577	737,626	(17,049)
<i>PASSENGER TRANSPORT</i>					
Gross Expenditure		5,344,209	5,352,752	5,349,335	3,417
Grants, Fees & Charges and Other Income		(3,467,525)	(3,475,500)	(3,407,965)	(67,535)
<i>Net Expenditure</i>		1,876,684	1,877,252	1,941,370	(64,118)
<i>HOME TO SCHOOL TRANSPORT</i>					
Gross Expenditure		6,450,266	6,450,266	6,453,740	(3,474)
Grants, Fees & Charges and Other Income		0	0	0	0
<i>Net Expenditure</i>		6,450,266	6,450,266	6,453,740	(3,474)
<i>SOCIAL SERVICES TRANSPORT</i>					
Gross Expenditure		1,375,756	1,375,756	1,522,112	(146,356)
Grants, Fees & Charges and Other Income		(17,428)	(17,428)	(17,000)	(428)
<i>Net Expenditure</i>		1,358,328	1,358,328	1,505,112	(146,784)
<i>ENGINEERING - GENERAL (Expenditure Only)</i>		227,886	226,569	225,339	1,230
<i>TOTAL NET EXPENDITURE</i>		21,661,208	21,761,208	22,066,241	(305,033)
<i>CENTRAL SUPPORT SERVICE APPORTIONMENT</i>		505,205	505,205	505,205	0
<i>PONTLLANFRAITH CORPORATE BUILDING APPORTIONMENT</i>		102,028	102,028	102,028	0
<i>NET EXPENDITURE : ENGINEERING SERVICES</i>		22,268,441	22,368,441	22,673,474	(305,033)