

| ENVIRONMENT DIRECTORATE | Page No | Estimate 2013/2014 | Revised Estimate 2013/2014 |
|--|--------------------|-------------------------------|---|
| <u>ENGINEERING SERVICES DIVISION</u> | | | |
| HIGHWAY OPERATIONS | | | |
| Gross Expenditure | | 11,316,603 | 11,466,191 |
| Grants, Fees & Charges and Other Income | | 206,149 | 206,149 |
| Net Expenditure | | 11,110,454 | 11,260,042 |
| ENGINEERING PROJECTS GROUP | | | |
| Gross Expenditure | | 1,304,056 | 1,304,056 |
| Fees & Charges and Other Income | | 1,386,294 | 1,386,294 |
| Net Expenditure | | (82,238) | (82,238) |
| TRANSPORTATION ENGINEERING | | | |
| Gross Expenditure | | 1,769,456 | 1,774,456 |
| Grants, Fees & Charges and Other Income | | 1,048,879 | 1,048,879 |
| Net Expenditure | | 720,577 | 725,577 |
| PASSENGER TRANSPORT | | | |
| Gross Expenditure | | 5,352,752 | 5,352,752 |
| Grants, Fees & Charges and Other Income | | 3,475,500 | 3,475,500 |
| Net Expenditure | | 1,877,252 | 1,877,252 |
| HOME TO SCHOOL TRANSPORT | | | |
| Gross Expenditure | | 6,450,266 | 6,450,266 |
| Grants, Fees & Charges and Other Income | | - | - |
| Net Expenditure | | 6,450,266 | 6,450,266 |
| SOCIAL SERVICES TRANSPORT | | | |
| Gross Expenditure | | 1,372,328 | 1,372,328 |
| Grants, Fees & Charges and Other Income | | 14,000 | 14,000 |
| Net Expenditure | | 1,358,328 | 1,358,328 |
| ENGINEERING - GENERAL (Expenditure Only) | | 226,569 | 226,569 |
| TOTAL NET EXPENDITURE | | 21,661,208 | 21,815,796 |
| CENTRAL SUPPORT SERVICE APPORTIONMENT | | 505,205 | 505,205 |
| PONTLLANFRAITH CORPORATE BUILDING APPORTIONMENT | | 102,028 | 102,028 |
| NET EXPENDITURE : ENGINEERING SERVICES | | 22,268,441 | 22,423,029 |

Appendix 1a

| Estimate 2014/2015 |
|-------------------------------|
| 11,181,594 379,241 |
| 10,802,353 |
| 1,332,114 1,455,116 |
| (123,002) |
| 1,805,970 1,092,706 |
| 713,264 |
| 5,366,128 3,526,950 |
| 1,839,178 |
| 6,495,958 - |
| 6,495,958 |
| 1,391,373 14,210 |
| 1,377,163 |
| 199,066 |
| 21,303,980 |
| 505,205 103,931 |
| 21,913,116 |