

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2015/2016	Revised Estimate 2015/2016	Projected Outturn 2015/2016	Variance 2015/2016
<u>ENGINEERING DIVISION</u>					
HIGHWAY OPERATIONS					
Gross Expenditure		10,492,586	10,591,168	10,496,380	94,788
Grants, Fees & Charges and Other Income		(377,300)	(375,882)	(368,198)	(7,684)
Net Expenditure		10,115,286	10,215,286	10,128,182	87,104
ENGINEERING PROJECTS GROUP					
Gross Expenditure		1,088,126	1,088,126	1,045,019	43,107
Fees & Charges and Other Income		(1,217,101)	(1,217,101)	(1,189,369)	(27,732)
Net Expenditure		(128,975)	(128,975)	(144,350)	15,375
TRANSPORT ENGINEERING					
Gross Expenditure		1,725,711	1,725,711	1,607,375	118,336
Grants, Fees & Charges and Other Income		(1,018,785)	(1,018,785)	(1,019,252)	467
Net Expenditure		706,926	706,926	588,123	118,803
PASSENGER TRANSPORT					
Gross Expenditure		5,409,343	5,432,508	6,180,576	(748,068)
Grants, Fees & Charges and Other Income		(3,601,788)	(3,624,953)	(4,383,143)	758,190
Net Expenditure		1,807,555	1,807,555	1,797,433	10,122
HOME TO SCHOOL TRANSPORT					
Gross Expenditure		6,592,696	6,592,696	6,253,333	339,363
Grants, Fees & Charges and Other Income					
Net Expenditure		6,592,696	6,592,696	6,253,333	339,363
SOCIAL SERVICES TRANSPORT					
Gross Expenditure		1,410,318	1,410,318	1,379,170	31,148
Grants, Fees & Charges and Other Income		(14,210)	(14,210)	(37,210)	23,000
Net Expenditure		1,396,108	1,396,108	1,341,960	54,148
ENGINEERING - GENERAL (Expenditure only)		121,081	121,081	90,878	30,203
Engineering Division		20,610,677	20,710,677	20,055,559	655,118
Network Contracting Services (NCS)		(175,992)	(175,992)	(175,992)	0
TOTAL EXPENDITURE ENGINEERING SERVICES		20,434,685	20,534,685	19,879,567	655,118