

<i>ENVIRONMENT DIRECTORATE</i>	Page No	Estimate 2017/18	Revised Estimate 2017/18	Projected Outturn 2017/2018	Variance 2017/2018
<i>ENGINEERING SERVICES DIVISION</i>					
<i>HIGHWAY OPERATIONS</i>		9,768,672	9,768,672	9,817,225	(48,553)
<i>ENGINEERING PROJECTS GROUP</i>		(107,486)	(107,486)	(136,576)	29,090
<i>TRANSPORTATION ENGINEERING</i>		627,941	627,941	629,235	(1,294)
<i>PASSENGER TRANSPORT</i>		1,720,933	1,720,933	1,694,097	26,836
<i>HOME TO SCHOOL TRANSPORT</i>		6,594,788	6,594,788	6,594,788	0
<i>SOCIAL SERVICES TRANSPORT</i>		1,435,771	1,435,771	1,407,722	28,049
<i>NETWORK CONTRACTING SERVICES</i>		(154,305)	(154,305)	(225,000)	70,695
<i>ENGINEERING - GENERAL</i>		97,777	97,777	135,637	(37,860)
<i>TOTAL NET EXPENDITURE</i>		19,984,091	19,984,091	19,917,128	66,963
<i>CENTRAL SUPPORT SERVICE APPORTIONMENT</i>		520,988	520,988	520,988	0
<i>CORPORATE BUILDING APPORTIONMENT</i>		290,460	290,460	290,460	0
<i>NET EXPENDITURE : ENGINEERING SERVICES</i>		20,795,539	20,795,539	20,728,576	66,963