

<i>ENVIRONMENT DIRECTORATE</i>	Page No	Estimate 2020/21	Revised Estimate 2020/21	Projected Outturn 2020/2021	Variance 2020/2021
<b><i>INFRASTRUCTURE DIVISION</i></b>					
<i>HIGHWAY OPERATIONS</i>		9,157,623	9,157,623	8,958,926	198,697
<i>ENGINEERING PROJECTS GROUP</i>		(92,163)	(92,163)	(48,633)	(43,530)
<i>TRANSPORTATION ENGINEERING</i>		473,521	473,521	954,916	(481,395)
<i>PASSENGER TRANSPORT</i>		1,648,785	1,648,785	1,474,923	173,862
<i>HOME TO SCHOOL TRANSPORT</i>		7,281,504	7,281,504	7,007,639	273,865
<i>SOCIAL SERVICES TRANSPORT</i>		1,552,829	1,552,829	1,479,045	73,784
<i>NETWORK CONTRACTING SERVICES</i>		(124,899)	(124,899)	272,845	(397,744)
<i>ENGINEERING - GENERAL</i>		19,336	19,336	17,576	1,760
<b><i>TOTAL NET EXPENDITURE</i></b>		<b>19,916,536</b>	<b>19,916,536</b>	<b>20,117,237</b>	<b>(200,701)</b>