

| <i>ENVIRONMENT DIRECTORATE</i> | Page No | Estimate 2020/21 | Revised Estimate 2020/21 | Projected Outturn 2020/2021 | Variance 2020/2021 |
|---------------------------------------|---------|-------------------|--------------------------|-----------------------------|--------------------|
| <i>INFRASTRUCTURE DIVISION</i> | | | | | |
| <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 |
| <i>TOTAL NET EXPENDITURE</i> | | 19,916,536 | 19,916,536 | 20,117,237 | (200,701) |