

<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 SERVICES</i>		9,157,623	9,166,412	8,923,325	243,087
<i>ENGINEERING PROJECTS GROUP</i>		(92,163)	(83,224)	(109,192)	25,968
<i>TRANSPORTATION ENGINEERING</i>		473,521	483,081	1,005,980	(522,899)
<i>PASSENGER TRANSPORT</i>		1,648,785	1,650,960	1,437,250	213,710
<i>HOME TO SCHOOL TRANSPORT</i>		7,281,504	7,282,962	6,951,823	331,139
<i>SOCIAL SERVICES TRANSPORT</i>		1,552,829	1,557,420	1,452,021	105,399
<i>NETWORK CONTRACTING SERVICES</i>		(124,899)	(107,948)	354,256	(462,204)
<i>ENGINEERING - GENERAL</i>		19,336	19,336	18,408	928
<b><i>TOTAL NET EXPENDITURE</i></b>		<b>19,916,536</b>	<b>19,968,999</b>	<b>20,033,871</b>	<b>(64,872)</b>