

Appendix 1b

<i>ENVIRONMENT DIRECTORATE</i>	Page No	Estimate 2020/21	Revised Estimate 2020/21	Projected Outturn 2020/2021	Variance 2020/2021
<u>INFRASTRUCTURE DIVISION</u>					
<i>HIGHWAY SERVICES</i>		9,157,623	9,166,412	8,893,400	273,012
ENGINEERING PROJECTS GROUP		(92,163)	(83,224)	(102,325)	19,101
<i>TRANSPORTATION ENGINEERING</i>		473,521	483,081	987,130	(504,049)
PASSENGER TRANSPORT		1,648,785	1,650,960	1,377,671	273,289
HOME TO SCHOOL TRANSPORT		7,281,504	7,282,962	6,897,013	385,949
<i>SOCIAL SERVICES TRANSPORT</i>		1,552,829	1,557,420	1,386,207	171,213
NETWORK CONTRACTING SERVICES		(124,899)	(107,948)	381,336	(489,284)
<i>ENGINEERING - GENERAL</i>		19,336	19,336	18,408	928
TOTAL NET EXPENDITURE		19,916,536	19,968,999	19,838,840	130,159