

<i>ENVIRONMENT DIRECTORATE</i>	Estimate 2014/2015	Revised Estimate 2014/2015	Anticipated Outturn 2014/15	Variance 2014/15
<u>ENGINEERING SERVICES DIVISION</u>				
HIGHWAY OPERATIONS				
Gross Expenditure	11,176,353	11,276,353	11,286,459	
Grants, Fees & Charges and Other Income	374,000	374,000	368,833	
Net Expenditure	10,802,353	10,902,353	10,917,626	(15,273)
ENGINEERING PROJECTS GROUP				
Gross Expenditure	1,314,972	1,314,972	1,167,004	
Fees & Charges and Other Income	1,437,974	1,437,974	1,321,504	
Net Expenditure	(123,002)	(123,002)	(154,500)	31,498
TRANSPORTATION ENGINEERING				
Gross Expenditure	1,805,451	1,805,451	1,734,924	
Grants, Fees & Charges and Other Income	1,092,187	1,092,187	1,022,144	
Net Expenditure	713,264	713,264	712,780	484
PASSENGER TRANSPORT				
Gross Expenditure	5,370,372	5,370,372	5,413,053	
Grants, Fees & Charges and Other Income	3,531,194	3,531,194	3,555,448	
Net Expenditure	1,839,178	1,839,178	1,857,605	(18,427)
HOME TO SCHOOL TRANSPORT				
Gross Expenditure	6,495,958	6,495,958	6,479,307	
Grants, Fees & Charges and Other Income	0	0	0	
Net Expenditure	6,495,958	6,495,958	6,479,307	16,651
SOCIAL SERVICES TRANSPORT				
Gross Expenditure	1,391,373	1,391,373	1,480,956	
Grants, Fees & Charges and Other Income	14,210	14,210	11,573	
Net Expenditure	1,377,163	1,377,163	1,469,383	(92,220)
ENGINEERING - GENERAL (Expenditure Only)				
	199,066	199,066	201,682	(2,616)
TOTAL NET EXPENDITURE				
	21,303,980	21,403,980	21,483,883	(79,903)
CENTRAL SUPPORT SERVICE APPORTIONMENT	505,205	505,205	505,205	0
PONTLLANFRAITH CORPORATE BUILDING APPORTIONMENT	103,931	103,931	103,931	0
NET EXPENDITURE : ENGINEERING SERVICES	21,913,116	22,013,116	22,093,019	(79,903)