

| Economy and Environment Directorate | Page No | Estimate 2021/2022 | Revised Estimate 2021/2022 | Outturn 2021/2022 | Variance 2021/2022 |
|--|---------|--------------------|----------------------------|------------------------|----------------------|
| <i>INFRASTRUCTURE DIVISION</i> | | | | | |
| <i>HIGHWAY SERVICES</i> | | 9,225,831 | 9,225,831 | 9,253,653 | (27,822) |
| ENGINEERING PROJECTS GROUP | | (93,085) | (93,085) | (112,223) | 19,138 |
| <i>TRANSPORTATION ENGINEERING</i> Agreed Use of Covid 19 Reserve to fund Car Park income | | 516,492 0 | 516,492 0 | 1,231,706 (660,000) | (715,214) 660,000 |
| PASSENGER TRANSPORT | | 1,665,286 | 1,665,286 | 1,633,124 | 32,162 |
| HOME TO SCHOOL TRANSPORT | | 7,923,081 | 7,923,081 | 7,565,927 | 357,154 |
| <i>SOCIAL SERVICES TRANSPORT</i> | | 1,564,373 | 1,564,373 | 1,405,225 | 159,148 |
| NETWORK CONTRACTING SERVICES | | (127,514) | (127,514) | (127,514) | 0 |
| <i>ENGINEERING - GENERAL</i> | | 19,482 | 19,482 | 19,252 | 230 |
| <i>TOTAL NET EXPENDITURE</i> | | 20,693,946 | 20,693,946 | 20,209,150.00 | 484,796 |
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