

Appendix 1B

Economy and Environment Directorate	Page No	Estimate 2021/2022	Revised Estimate 2021/2022	Outturn 2021/2022	Variance 2021/2022
<u>INFRASTRUCTURE DIVISION</u>					
HIGHWAY SERVICES		9,225,831	9,225,831	9,294,321	(68,490)
ENGINEERING PROJECTS GROUP		(93,085)	(93,085)	(117,223)	24,138
TRANSPORTATION ENGINEERING		516,492	516,492	1,186,706	(670,214)
Agreed Use of Covid 19 Reserve to fund Car Park income		0	0	(660,000)	660,000
PASSENGER TRANSPORT		1,665,286	1,665,286	1,649,522	15,764
HOME TO SCHOOL TRANSPORT		7,923,081	7,923,081	7,607,102	315,979
SOCIAL SERVICES TRANSPORT		1,564,373	1,564,373	1,407,207	157,166
NETWORK CONTRACTING SERVICES		(127,514)	(127,514)	(167,514)	40,000
ENGINEERING - GENERAL		19,482	19,482	19,252	230
TOTAL NET EXPENDITURE		20,693,946	20,693,946	20,219,373.00	474,573