

Appendix 1A

COMMUNITIES DIRECTORATE	Page No	Estimate 2019/20	Revised Estimate 2019/20	Budget 2020/21
<u>INFRASTRUCTURE SERVICES DIVISION</u>				
HIGHWAY OPERATIONS		7,496,995	7,496,995	9,157,623
ENGINEERING PROJECTS GROUP		(94,021)	(94,021)	(92,163)
TRANSPORTATION ENGINEERING		455,685	455,685	473,521
PASSENGER TRANSPORT		1,617,349	1,617,349	1,648,785
HOME TO SCHOOL TRANSPORT		7,115,947	7,115,947	7,281,504
SOCIAL SERVICES TRANSPORT		1,455,068	1,525,068	1,552,829
NETWORK CONTRACTING SERVICES		(128,565)	(128,565)	(124,899)
INFRASTRUCTURE - GENERAL		18,700	18,700	19,336
TOTAL NET EXPENDITURE		17,937,158	18,007,158	19,916,536