

Economy and Environment Directorate	Page No	Estimate 2022/2023	Revised Estimate 2022/2023	Outturn 2022/2023	Variance 2022/2023
<i>INFRASTRUCTURE DIVISION</i>					
<i>HIGHWAY SERVICES</i>		9,973,586	9,973,586	9,654,781	318,805
ENGINEERING PROJECTS GROUP		(103,661)	(103,661)	(117,067)	13,406
<i>TRANSPORTATION ENGINEERING</i>		651,818	651,818	1,141,762	(489,944)
Agreed Use of Covid 19 Reserve to fund Car Park income		0	0	(300,000)	300,000
Proposed Use of Reserves		0	0	(171,000)	171,000
PASSENGER TRANSPORT		1,702,711	1,702,711	1,590,389	112,322
HOME TO SCHOOL TRANSPORT		8,332,247	8,504,247	8,760,947	(256,700)
<i>SOCIAL SERVICES TRANSPORT</i>		1,583,356	1,583,356	1,351,854	231,502
<i>Agreed RCCO - Vehicle</i>		42,625	42,625	42,625	0
NETWORK CONTRACTING SERVICES		(144,195)	(144,195)	(150,073)	5,878
<i>ENGINEERING - GENERAL</i>		20,262	20,262	15,410	4,852
<i>TOTAL NET EXPENDITURE</i>		22,058,749	22,230,749	21,819,628.13	411,121