

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	10,212,828	(239,242)
Agreed Use of Reserves - Highway Inspection Backlog		0	0	(120,000)	120,000
Agreed Use of Reserves - Canal Refurbishment		0	0	(200,000)	200,000
Agreed Use of Reserves - A469 Llanabradach Bypass road stud replacement		0	0	(57,000)	57,000
<i>ENGINEERING PROJECTS GROUP</i>					
		(103,661)	(103,661)	(130,206)	26,545
<i>TRANSPORTATION ENGINEERING</i>					
		651,818	651,818	1,290,476	(638,658)
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
Agree use of Reserves - Emporium Car Park Repairs		0	0	(100,000)	100,000
Agree use of Reserves - Signal Maintenance		0	0	(40,000)	40,000
<i>PASSENGER TRANSPORT</i>					
		1,702,711	1,702,711	1,782,340	(79,629)
Agree use of Reserves - Blackwood Bus Station Maintenance & Repairs		0	0	(50,000)	50,000
<i>HOME TO SCHOOL TRANSPORT</i>					
		8,332,247	8,504,247	8,816,620	(312,373)
Agreed Use of Reserves - Home to School Transport		0	0	(218,373)	218,373
Agreed Use of Reserves - Taxi Contracts		0	0	(94,000)	94,000
<i>SOCIAL SERVICES TRANSPORT</i>					
		1,583,356	1,583,356	1,361,984	221,372
<i>Agreed RCCO - Vehicle</i>		42,625	42,625	42,625	0
<i>NETWORK CONTRACTING SERVICES</i>					
		(144,195)	(144,195)	(188,460)	44,265
<i>ENGINEERING - GENERAL</i>					
		20,262	20,262	11,382	8,880
<i>TOTAL NET EXPENDITURE</i>		22,058,749	22,230,749	21,849,216.00	381,533