

Economy and Environment Directorate	Page No	Estimate 2022/2023	Revised Estimate 2022/2023	Outturn 2022/2023	Variance 2022/2023
<u>INFRASTRUCTURE DIVISION</u>					
HIGHWAY SERVICES		9,973,586	9,973,586	9,837,981	135,605
ENGINEERING PROJECTS GROUP		(103,661)	(103,661)	(104,593)	932
TRANSPORTATION ENGINEERING		651,818	651,818	1,170,340	(518,522)
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	1,600,033	102,678
HOME TO SCHOOL TRANSPORT		8,332,247	8,504,247	8,532,136	(27,889)
SOCIAL SERVICES TRANSPORT		1,583,356	1,583,356	1,331,165	252,191
Agreed RCCO - Vehicle		42,625	42,625	42,625	0
NETWORK CONTRACTING SERVICES		(144,195)	(144,195)	(146,567)	2,372
ENGINEERING - GENERAL		20,262	20,262	15,208	5,055
TOTAL NET EXPENDITURE		22,058,749	22,230,749	21,807,327.42	423,422