

<i>ENVIRONMENT DIRECTORATE</i>	Estimate 2014/2015	Revised Estimate 2014/2015	Anticipated Outturn 2014/15	Variance 2014/15
<u>ENGINEERING SERVICES DIVISION</u>				
HIGHWAY OPERATIONS				
Gross Expenditure	11,176,353	11,276,353	11,308,006	
Grants, Fees & Charges and Other Income	374,000	374,000	378,307	
Net Expenditure	10,802,353	10,902,353	10,929,699	(27,346)
ENGINEERING PROJECTS GROUP				
Gross Expenditure	1,314,972	1,314,972	1,089,397	
Fees & Charges and Other Income	1,437,974	1,437,974	1,244,461	
Net Expenditure	(123,002)	(123,002)	(155,064)	32,062
TRANSPORTATION ENGINEERING				
Gross Expenditure	1,805,451	1,834,951	1,802,275	
Grants, Fees & Charges and Other Income	1,092,187	1,092,187	1,043,354	
Net Expenditure	713,264	742,764	758,921	(16,157)
PASSENGER TRANSPORT				
Gross Expenditure	5,370,372	5,340,872	5,587,774	
Grants, Fees & Charges and Other Income	3,531,194	3,531,194	3,769,281	
Net Expenditure	1,839,178	1,809,678	1,818,493	(8,815)
HOME TO SCHOOL TRANSPORT				
Gross Expenditure	6,495,958	6,495,958	6,473,603	
Grants, Fees & Charges and Other Income	0	0	0	
Net Expenditure	6,495,958	6,495,958	6,473,603	22,355
SOCIAL SERVICES TRANSPORT				
Gross Expenditure	1,391,373	1,391,373	1,473,682	
Grants, Fees & Charges and Other Income	14,210	14,210	21,911	
Net Expenditure	1,377,163	1,377,163	1,451,771	(74,608)
ENGINEERING - GENERAL (Expenditure Only)				
	199,066	199,066	180,489	18,577
TOTAL NET EXPENDITURE				
	21,303,980	21,403,980	21,457,912	(53,932)
CENTRAL SUPPORT SERVICE APPORTIONMENT	505,205	505,205	505,205	0
PONTLLANFRAITH CORPORATE BUILDING APPORTIONMENT	103,931	103,931	103,931	0
NET EXPENDITURE : ENGINEERING SERVICES	21,913,116	22,013,116	22,067,048	(53,932)