

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2014/2015	Revised Estimate 2014/2015	Estimate 2015/2016
<u>ENGINEERING DIVISION</u>				
HIGHWAY OPERATIONS				
Gross Expenditure		11,181,594	11,288,568	10,492,586
Grants, Fees & Charges and Other Income		(379,241)	(379,241)	(377,300)
Net Expenditure		10,802,353	10,909,327	10,115,286
ENGINEERING PROJECTS GROUP				
Gross Expenditure		1,332,114	1,332,114	1,088,126
Fees & Charges and Other Income		(1,455,116)	(1,455,116)	(1,217,101)
Net Expenditure		(123,002)	(123,002)	(128,975)
TRANSPORT ENGINEERING				
Gross Expenditure		1,805,970	1,805,970	1,725,711
Grants, Fees & Charges and Other Income		(1,092,706)	(1,092,706)	(1,018,785)
Net Expenditure		713,264	713,264	706,926
PASSENGER TRANSPORT				
Gross Expenditure		5,366,128	5,366,128	5,409,343
Grants, Fees & Charges and Other Income		(3,526,950)	(3,526,950)	(3,601,788)
Net Expenditure		1,839,178	1,839,178	1,807,555
HOME TO SCHOOL TRANSPORT				
Gross Expenditure		6,495,958	6,511,413	6,592,696
Grants, Fees & Charges and Other Income		0	0	0
Net Expenditure		6,495,958	6,511,413	6,592,696
SOCIAL SERVICES TRANSPORT				
Gross Expenditure		1,391,373	1,391,373	1,410,318
Grants, Fees & Charges and Other Income		(14,210)	(14,210)	(14,210)
Net Expenditure		1,377,163	1,377,163	1,396,108
ENGINEERING - GENERAL (Expenditure only)		199,066	199,066	121,081
Engineering Division		21,303,980	21,426,409	20,610,677
Network Contracting Services (NCS)		(163,589)	(163,589)	(175,992)
TOTAL EXPENDITURE ENGINEERING SERVICES		21,140,391	21,262,820	20,434,685
CENTRAL SUPPORT SERVICE APPORTIONMENT		505,205	512,783	512,783
PONTLLANFRAITH CORPORATE BUILDING APPORTIONMENT		103,931	102,708	103,931
NET EXPENDITURE ENGINEERING SERVICES		21,749,527	21,878,311	21,051,399