

**REVENUE ESTIMATES 2001/2002  
HOMES and TECHNICAL SERVICES  
OBJECTIVE SUMMARY**

**INTRODUCTION**

The following information in respect of the Estimates 2001/2002 provides details of :-

- (a) Details of Estimates 2001/2002 (at objective and subjective level)  
(b) The Cost of Current Level of Service (CCLS) 2001/2002 (at objective and subjective level)

**ESTIMATES 2001/2002**

The table below indicates the latest position with regard to the Estimates 2001/2002 (at objective level)

	Estimate 2000/2001	Base Estimate 2001/2002	Inflation Provision 2001/2002	CCLS Adj's 2001/2002	Other Adj's 2001/2002	CCLS Estimate 2001/2002
<b>OBJECTIVE SUMMARY</b>						
TECHNICAL SERVICES	(422,841)	(412,370)	36,270	-	-	(376,100)
PROPERTY SERVICES	368,035	370,060	(160)	-	-	369,900
CENTRAL REPAIRS	2,065,309	2,065,310	57,000	(640)	-	2,121,670
<b>TOTAL HATS</b>	<b>2,010,503</b>	<b>2,023,000</b>	<b>93,110</b>	<b>(640)</b>	<b>-</b>	<b>2,115,470</b>
GRANTS	53,701	53,920	(2,010)	640	-	52,550
LOANS	(816)	(820)	-	-	-	(820)
<b>TOTAL GENERAL FUND HOUSING</b>	<b>52,885</b>	<b>53,100</b>	<b>(2,010)</b>	<b>640</b>	<b>-</b>	<b>51,730</b>
<b>TOTAL</b>	<b>2,063,388</b>	<b>2,076,100</b>	<b>91,100</b>	<b>-</b>	<b>-</b>	<b>2,167,200</b>

The Estimates 2001/2002 are summarised at subjective level below.

	Estimate 2000/2001	Base Estimate 2001/2002	Inflation Provision 2001/2002	CCLS Adj's 2001/2002	Other Adj's 2001/2002	CCLS Estimate 2001/2002
<b>SUBJECTIVE SUMMARY</b>						
EMPLOYEE COSTS	2,112,158	2,124,870	34,100	16,730	-	2,175,700
PROPERTY COSTS	2,123,020	2,123,020	57,000	(640)	-	2,179,380
TRANSPORT COSTS	107,867	107,870	-	-	-	107,870
SUPPLIES & SERVICE COSTS	56,175	56,180	-	(7,590)	-	48,590
ADMINISTRATION COSTS	62,565	62,560	-	(8,500)	-	54,060
P.T.O.B	20,000	20,000	-	-	-	20,000
<b>TOTAL EXPENDITURE</b>	<b>4,481,785</b>	<b>4,494,500</b>	<b>91,100</b>	<b>-</b>	<b>-</b>	<b>4,585,600</b>
<b>TOTAL INCOME</b>	<b>(2,418,397)</b>	<b>(2,418,400)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,418,400)</b>
<b>NET EXPENDITURE</b>	<b>2,063,388</b>	<b>2,076,100</b>	<b>91,100</b>	<b>-</b>	<b>-</b>	<b>2,167,200</b>