

**REVENUE ESTIMATES 2001/2002
MISCELLANEOUS
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
OBJECTIVE SUMMARY						
MISCELLANEOUS SERVICES	2,919,950	3,002,010	136,200	-	-	3,138,210
TOTAL	2,919,950	3,002,010	136,200	-	-	3,138,210

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
SUBJECTIVE SUMMARY						
EMPLOYEE COSTS	110,697	98,500	2,360	-	-	100,860
PROPERTY COSTS	-	-	-	-	-	-
TRANSPORT COSTS	2,008	2,010	-	-	-	2,010
SUPPLIES & SERVICE COSTS	2,309,980	2,354,240	117,870	-	-	2,472,110
ADMINISTRATION COSTS	-	-	-	-	-	-
P.T.O.B	584,713	634,710	15,970	-	-	650,680
TOTAL EXPENDITURE	3,007,398	3,089,460	136,200	-	-	3,225,660
TOTAL INCOME	(87,448)	(87,450)	-	-	-	(87,450)
NET EXPENDITURE	2,919,950	3,002,010	136,200	-	-	3,138,210