

**REVENUE ESTIMATES 2001/2002
SOCIAL WORK
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						
CHILDREN & FAMILIES / CRIMINAL JUSTICE	6,763,723	6,791,760	252,140	-	-	7,043,900
COMMUNITY CARE	13,264,452	13,323,430	448,930	-	-	13,772,360
SUPPORT SERVICES	2,278,223	2,271,710	92,350	-	34,110	2,398,170
REGULATION	947,715	888,100	21,980	-	-	910,080
HEALTH BOARD ACCOUNT	1,318,127	1,324,100	43,550	-	-	1,367,650
TOTAL	24,572,240	24,599,100	858,950	-	34,110	25,492,160

The Estimates 2001/2002 are summarised 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	18,090,620	18,117,470	572,070	33,110	-	18,722,650
PROPERTY COSTS	755,245	755,250	34,580	-	34,110	823,940
TRANSPORT COSTS	920,446	920,450	14,810	-	-	935,260
SUPPLIES & SERVICE COSTS	1,524,254	1,524,260	27,190	-	-	1,551,450
ADMINISTRATION COSTS	173,917	173,930	-	-	-	173,930
P.T.O.B	9,485,421	9,485,410	337,620	-	-	9,823,030
CAPITAL CHARGES	-	-	-	-	-	-
TOTAL EXPENDITURE	30,949,903	30,976,770	986,270	33,110	34,110	32,030,260
TOTAL INCOME	(6,377,663)	(6,377,670)	(127,320)	(33,110)	-	(6,538,100)
NET EXPENDITURE	24,572,240	24,599,100	858,950	-	34,110	25,492,160