

## Draft Budget Proposals

1. These draft budget proposals for the year ending 31 March 2008 are laid by the Finance Minister on behalf of the Welsh Assembly Government pursuant to Standing Order 21.4.

### Welsh Assembly Government

2. For the financial year ending 31 March 2008 the Welsh Assembly Government proposes to use resources for the services and purposes specified in column 1 of Schedule 1, up to a maximum of the corresponding amounts specified in column 2 of Schedule 1. These amounts do not include the accruing resources to be retained for use on the services and purposes set out in Schedule 2.
3. It is proposed that income accruing to the Welsh Assembly Government during the financial year ending 31 March 2008, within the categories of accruing resources specified in column 1 of each Part of Schedule 2, may be retained by the Welsh Assembly Government and used for the services and purposes specified in the corresponding entries in column 2 of that Schedule, up to the limit specified for each Part.
4. It is proposed that the categories of accruing resources specified in column 1 of each Part of Schedule 2 be included in the annual budget motion to be moved under section 125 of the Government of Wales Act 2006 (“the Act”) and Standing Order 21.5 as specified categories for the purposes of Section 120(2) of the Act.
5. It is proposed that the Welsh Ministers be authorised to draw cash out of the Welsh Consolidated Fund for use on the services and purposes specified in Schedule 1, up to the net cash requirement limit specified in Schedule 5.
6. These are draft budget proposals, which the Assembly is invited to note. The final budget proposals for the Welsh Assembly Government will be incorporated within the annual budget motion required by section 125 of the Act. The Finance Minister will table the annual budget motion not later than 10 December 2006.

### For information - Assembly Commission, Auditor General and Ombudsman

7. The budget procedures for the Assembly Commission (and the Assembly Parliamentary Service prior to the Commission taking up its functions), the Auditor General for Wales, and the Public Services Ombudsman for Wales (the “direct-funded bodies”) are governed by Standing Orders 21.1, 21.6(c) and 21.6(d) respectively. The budgets for the direct-funded bodies will be moved as part of the annual budget motion to be moved by the Finance Minister not later than 10 December 2006.

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8. The amounts of resources (other than accruing resources) which the direct-funded bodies propose to use in 2007-08 are included in Schedule 3; the amounts of accruing resources which those bodies propose to retain and use for specified services and purposes are included in Schedule 4; and the amounts of cash which it is proposed be issued to the direct-funded bodies out of the Welsh Consolidated Fund are included in Schedule 5.
9. These amounts are not part of the Welsh Assembly Government budget. They are included in Schedules 3, 4 and 5 for information only, for the purpose of reconciling the resources allocated to the Welsh block budget, and the estimated amount of cash to be paid into the Welsh Consolidated Fund, with the resources and cash to be authorised for use by the Welsh Assembly and the direct-funded bodies. Taken together it's possible to see the total draft Welsh Budget.
10. The amounts for the direct-funded bodies are derived from the following sources:
  - (a) the figures for the Assembly Commission are derived from the final budget for the Assembly Commission as adopted by the Assembly on 10 October 2006, for incorporation in the annual budget motion;
  - (b) the figures for the Auditor General for Wales are derived from the estimate for the Auditor General, as laid before the Assembly by the Audit Committee on 12 October 2006, for incorporation into the annual budget motion; and
  - (c) the figures for the Public Services Ombudsman are provisional amounts based on the allocation for 2006-07, pending consideration of the Ombudsman's estimate for 2007-08 by the Cabinet . Once the Cabinet has laid the estimate for the Ombudsman before the Assembly, that estimate will be incorporated into the annual budget motion.