

STATEMENT OF ASSEMBLY FUNDING FOR 2005-2006

Note	£'000s 2005-06
1	<p>DEPARTMENTAL EXPENDITURE LIMIT - as published for the Supplementary Budget (debated on 24th March 2004) 12,151,903</p> <p style="padding-left: 20px;">Less provision for the Wales Office 4,189</p> <p>Assigned Budget Items 12,147,714</p>
2	<p>Changes following 24th March 2004:</p> <p style="padding-left: 20px;">i Transfers from Government Departments 6,089</p> <p style="padding-left: 20px;">ii Transfers to Government Departments -24,821</p> <p style="padding-left: 20px;">iii Transfer to Wales Office -490</p>
3	<p>TOTAL REVISED DEPARTMENTAL EXPENDITURE LIMIT 12,128,492</p>
4	<p>ANNUALLY MANAGED EXPENDITURE TOTAL - as at 24th March 2004 459,919</p>
5	<p>Assigned Budget Items</p> <p>Resource Budgeting provision as at 24 March 2004 233,499</p> <p style="padding-left: 20px;">increase 76,501</p> <p style="text-align: right;">total 310,000</p>
6	<p>Changes since 24th March 2004:</p> <p style="padding-left: 20px;">i HRAS position at 24th March 2004 -70,000</p> <p style="padding-left: 20px;">ii Supporting People -position at 24th March 2004 increase 97,000</p> <p style="padding-left: 20px;">12,000</p> <p style="padding-left: 20px;">iii Forestry Commission EU Grants - position at 24th March 2004 600</p> <p style="padding-left: 20px;">iv Library and Museum pensions (FRS17) - position at 24th March 2004 decrease 22,437</p> <p style="padding-left: 20px;">-1618</p> <p style="padding-left: 20px;">v New Budget Expenditure Lines:</p> <p style="padding-left: 40px;">Local Authority Business Growth Incentive Scheme 13,410</p> <p style="padding-left: 40px;">Education Maintenance Allowances 20,150</p> <p style="text-align: right;">total 93,979</p>
7	<p>Non- Assigned Budget Items</p> <p>CAP - Provision at 24th March 2004 176,383</p> <p style="text-align: right;">total 176,383</p>
8	<p>ANNUALLY MANAGED EXPENDITURE TOTAL 580,362</p>
9	<p>LATEST ASSIGNED BUDGET 12,532,471</p>
10	<p>LATEST NON-ASSIGNED BUDGET 176,383</p>
11	<p>TOTAL ASSEMBLY BUDGET 12,708,854</p>