

Notes to Table 1

1. Transfer of provision for building management staff (security, mail services, ushers). Additional provision for staff to undertake new and enhanced functions.
2. Transfer of and additional provision for support services including catering facilities, camera for the third committee, archiving and sound recording.
3. Transfer of provision for building management staff to staff costs budget. Other staff transferring to Central Administration.
4. Provision for accommodation costs remain in Assembly Costs. IT and Cabinet's official cars transferring to Central Administration.
5. Provision for IT, construction of the new building and refurbishment/maintenance capital costs transfer to Central Administration. Provision for Pierhead remains in Assembly Costs and is enhanced. Additional capital provision for IT development.
6. Provision for Assembly by-election costs transferring to Central Administration.
7. Provision for building management and legal staff transferring from Assembly Costs.
8. Transfer as set out in note 2 above.
9. Transfer of IT provision as set out in notes 4 and 5 above.
10. Transfer of capital provision (other than IT) as set out in note 5 above.
11. Transfer of provision for election costs as set out in note 6 above.
12. Extra provision of £2.075m will be drawn down in December.