

REVISED BUDGETS FOR 1999-2000 RESULTING FROM TRANSFER CHANGES FOR MAIN EXPENDITURE GROUPS

EXPLANATORY NOTE

[This is not part of the motion]

In accordance with Standing Order 19.7, the motion asks the Assembly to approve the transfers across main expenditure groups for the current financial year. It is normal procedure for transfers to take place during the year across main expenditure groups, largely due to administrative changes. For example, the current transfers include provision for the transfer of responsibility of Techniquest from Cardiff Bay Development Corporation to the National Assembly Education Department. **All of the transfers shown were agreed by the Secretary of State prior to the transfer of functions on 1 July 1999.** The Assembly is asked to approve the changes on this basis.

It is possible that prior to laying this motion the Finance Secretary will make a statement on the allocation of additional funds from the Winter Supplementary Estimate, and on transfers between sub expenditure groups. More information about this will be made available to members in due course.

Main Expenditure Groups	£000s		
	1999-2000 Plans	1999-2000 Changes	1999-2000 Revised Budgets
HEALTH AND SOCIAL SERVICES (1)	2,684,704	271	2,684,975
LOCAL GOVERNMENT	2,575,362	0	2,575,362
HOUSING, T' PORT & ENVIRONMENT (2)	708,261	-515	707,746

AGRICULTURE & RURAL DEV' MENT (3)	237,007	214	237,221
ECONOMIC DEVELOPMENT(4)	315,913	-600	315,313
EDUCATION AND TRAINING (5)	800,446	780	801,226
ESTYN	9,242	0	9,242
AUDITOR GENERAL FOR WALES	410	0	410
ASSEMBLY COSTS (6)	34,161	-150	34,011
CENTRAL ADMINISTRATION	87,131	0	87,131
Capital Modernisation Fund / Invest to Save Budget	1,006	0	1,006
TOTAL ASSEMBLY EXPENDITURE	7,453,643	0	7,453,643

NOTES

(1) Welsh Office transfer of £271,000 from the Housing Transport and Environment MEG to correct original budget allocation.

(2) Welsh Office transfer of £134,000 to Agriculture & Rural Development MEG to correct original budget allocation; Welsh Office transfer of £30,000 to Education and Training MEG for maintenance work at the offices of the Royal Commission of Ancient and Historical Monuments (Wales); Welsh Office transfer of £271,000 (see footnote 1), and Welsh Office transfer of £80,000 to Agriculture and Rural Development MEG for Countryside Council for Wales to carry out planning work.

(3) Welsh Office transfer of £134,000 and £80,000 from Housing, Transport and Environment MEG (see footnote 2).

(4) Welsh Office transfer of £250,000 from Education and Training MEG for Millennium Advisers; Welsh Office transfer of £150,000 from Assembly Costs MEG for Assembly Opening Ceremony; Welsh Office transfer of £1,000,000 from Cardiff Bay Development Corporation to Education and Training MEG for Techniquest.

(5) Welsh Office transfer of £30,000 from Housing, Transport and Environment MEG (see footnote 2); Welsh Office transfer of £250,000 to Economic Development MEG (see footnote 4); Welsh Office transfer of £1,000,000 from Economic Development MEG (see footnote 4).

(6) Welsh Office transfer of £150,000 to Economic Development MEG (see footnote 4).

Last Updated on 08/12/1999

By Richard Morgan