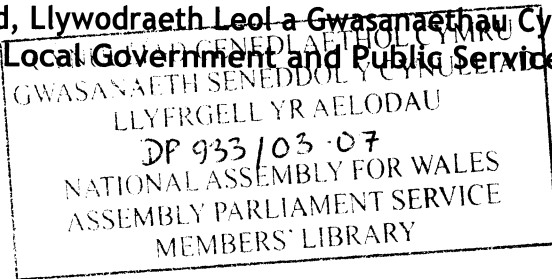


Sue Essex AC/AM

Y Gweinidog dros Gyllid, Llywodraeth Leol a Gwasanaethau Cyhoeddus
Minister for Finance, Local Government and Public Services



Llywodraeth Cynulliad Cymru
Welsh Assembly Government

Eich cyf/Your ref:

Ein cyf/Our ref:

Dai Lloyd AM
National Assembly for Wales
Cardiff Bay
Cardiff
CF99 1NA

July 2006

In my holding response to WAQ 46853 I said I would write to you with the information you requested relating to the Assembly's outturn since 1999, shown in the same format as the summary tables in the 2005 Final Budget. This has now been collated and is attached.

Assembly Outturn Information 1999 - 2000
Components of the Welsh Budget

MAIN EXPENDITURE GROUP	1999-2000		1999-2000	
	Revenue	Capital	Capital	Total
Health and Social Services	2,599.7	108.6		2,708.3
Local Government	2,573.8	0.0		2,573.8
Education and Training	700.3	83.6		783.9
Housing, Transport and Environment	33.1	472.9		506.0
Economic Development	262.8	52.2		315.0
Agriculture and Rural Development	135.4	3.8		139.2
Central Administration	67.7	9.8		77.5
Assembly Costs	28.7	0.0		28.7
Estyn	9.2	0.0		9.2
Auditor General for Wales	0.8	0.0		0.8
Welsh Administration Ombudsman	0.2	0.0		0.2
Central Cash Reserves				0.0
Central Capital Charge Reserves				0.0
Total Assembly DEL	6,411.75	730.85		7,142.60
Wales Office (1)				

(1) In accordance with Section 81 of the Government of Wales Act 1998, the funding of the Secretary of State for Wales' Office is met out of the total Welsh Budget before the funding is passed to the National Assembly for Wales. Outturn information has not been included in this exercise.

MAIN EXPENDITURE GROUP	1999-2000		1999-2000	
	Revenue	Capital	Capital	Total
Annually Managed Expenditure (2)				
Housing, Transport and Environment	170.4			170.4
Agriculture and Rural Development	132.0			132.0
Total Assembly AME	302.4	0.0		302.4
Assembly Total Managed Expenditure	6,714.1	730.9		7,445.0

(2). These budgets are outside the National Assembly for Wales' Departmental Expenditure Limit. They fund demand led items and are therefore not set at the Assembly's discretion.

NATIONAL ASSEMBLY FOR WALES		
	1999-2000	
Total Cash Limit Estimates		
	7,445.0	
Total Budget		
	7,445.0	
Sub Total		
Adjustments		0.0
Depreciation and Cost of Capital		0.0
Movements in Provisions		258.1
Supported Borrowing		83.4
Other		341.5
Total Adjustments		7,103.5
National Assembly for Wales - Cash		

Capital Expenditure Distribution

	1999-2000			
	Direct Capital	ASPB Capital	Other Public Sector	Capital Grants to Private Sector
<i>Accounts Definition</i>				
Net Capital Investment			7.0	1.4
Health and Social Services	100.3	0.0	0.0	0.0
Local Government	0.0	0.0	51.7	29.1
Education and Training	2.3	0.4	339.8	63.5
Housing, Transport and Environment	69.0	0.5	7.1	43.1
Economic Development	-0.3	2.2		0.7
Agriculture and Rural Development	0.0	0.5	2.7	0.0
Central Administration	9.8	0.0	0.0	0.0
Assembly Costs	0.0	0.0	0.0	0.0
Estyn	0.0	0.0	0.0	0.0
Auditor General for Wales	0.0	0.0	0.0	0.0
Welsh Administration Ombudsman	0.0	0.0	0.0	0.0
Total (5)	181.0	3.7	408.4	137.8

(3) Funding for Public Services Ombudsman for Wales has been included in the Auditor General for Wales figures

(4) Funding for Inspectorates has been included with Central Administration

(5) The figures do not total due to rounding

£'millions

Assembly Outturn Information 2000 - 2001**Components of the Welsh Budget**

MAIN EXPENDITURE GROUP	2000-01		2000-01
	Revenue	Capital	Total
Health and Social Services	2,888.4	58.6	2,947.0
Local Government	2,702.3	0.4	2,702.7
Education and Training	797.1	92.9	890.0
Housing and Other LG Services	31.8	294.4	326.2
Economic Development	76.9	179.5	256.4
Transport, Planning and Environment	128.5	141.5	270.0
Agriculture and Rural Development	49.4	2.6	52.0
Central Administration	98.3	6.9	105.2
Office of the Presiding Officer	18.8	0.0	18.8
Estyn	7.3	0.0	7.3
Auditor General for Wales	2.0	0.0	2.0
Welsh Administration Ombudsman	0.2	0.0	0.2
Capital Modernisation Fund/Invest to Save	0.0	0.0	0.0
Central Cash Reserves	0.0		0.0
Central Capital Charge Reserves	0.0		0.0
Total Assembly DEL	6,801.1	776.7	7,577.8
Wales Office (1)			

(1) In accordance with Section 81 of the Government of Wales Act 1998, the funding of the Secretary of State for Wales' Office is met out of the total Welsh Budget before the funding is passed to the National Assembly for Wales. Outturn information has not been included in this exercise.

MAIN EXPENDITURE GROUP	2000-01		2000-01
	Revenue	Capital	Total
Annually Managed Expenditure (2)			
Housing and Other LG Services	174.0		174.0
Agriculture and Rural Development	177.0		177.0
Total Assembly AME	351.0	0.0	351.0
Assembly Total Managed Expenditure	7,152.1	776.7	7,928.8

(2). These budgets are outside the National Assembly for Wales' Departmental Expenditure Limit. They fund demand led items and are therefore not set at the Assembly's discretion.

Assembly Outturn Information 2001-2002**Components of the Welsh Budget**

MAIN EXPENDITURE GROUP	2001-02		2001-02
	Revenue	Capital	Total
Health and Social Services	3,304.8	2.4	3,307.2
Local Government	2,881.2	0.0	2,881.2
Housing and Local Government Other Services	51.6	301.2	352.8
Environment, Planning and Transport	160.8	149.3	310.1
Agriculture and Rural Development	52.3	1.7	54.0
Economic Development	114.2	330.2	444.4
Education and Lifelong Learning	826.2	131.9	958.1
Culture, Welsh Language and Sport	57.1	9.3	66.4
Auditor General for Wales	2.1	0.0	2.1
Office of the Presiding Office	21.0	0.0	21.0
Forestry	13.9	0.4	14.3
Central Administration	118.7	8.7	127.4
ESTYN	8.4	0.0	8.4
Welsh Administration Ombudsman	0.8	0.0	0.8
Other Assembly Services	1.1	0.4	1.5
Total Assembly DEL 3	7,614.1	935.6	8,549.7
Wales Office (1)			

(1) In accordance with Section 81 of the Government of Wales Act 1998, the funding of the Secretary of State for Wales' Office is met out of the total Welsh Budget before the funding is passed to the National Assembly for Wales. Outturn information has not been included in this exercise.

MAIN EXPENDITURE GROUP	2001-02		2001-02
	Revenue	Capital	Total
Annually Managed Expenditure (2)			
Local Government	1.9		1.9
Housing and Local Government Other Services	178.8		178.8
Agriculture and Rural Development	160.2		160.2
Forestry	0.0		0.0
Total Assembly AME 3	340.9	0.0	340.9
Assembly Total Managed Expenditure	7,955.0	935.6	8,890.6

(2) These budgets are outside the National Assembly for Wales' Departmental Expenditure Limit. They fund demand led items and are therefore not set at the Assembly's discretion.

(3) The figures do not total due to rounding

NATIONAL ASSEMBLY FOR WALES

Total Cash Limit Estimates	2001-02	
Total Budget	8,890.6	
Sub Total	8,890.6	
Adjustments		
Depreciation and Cost of Capital		441.9
Movements in Provisions		10.8
Supported Borrowing		256.0
Other		55.2
Total Adjustments (3)		763.9
National Assembly for Wales - Cash (3)		8,126.7

Capital Expenditure Distribution

	2001-02			
	Direct Capital	ASPB Capital	Other Public Sector	Capital Grants to Private Sector
Accounts Definition				
Net Capital Investment				
Health and Social Services	-5.9	0.0	6.5	1.9
Local Government	0.0	0.0	0.0	0.0
Housing and Local Government Other Services	0.0	0.0	237.3	63.9
Environment, Planning and Transport	80.3	0.0	68.7	0.3
Agriculture and Rural Development	0.0	0.0	0.1	1.6
Economic Development	-26.8	135.4	50.9	170.8
Education and Lifelong Learning	2.3	0.0	102.9	26.7
Culture, Welsh Language and Sport	0.0	0.3	0.0	8.9
Auditor General for Wales	0.0	0.0	0.0	0.0
Office of the Presiding Officer	0.0	0.0	0.0	0.0
Forestry	0.4	0.0	0.0	0.0
Central Administration	8.7	0.0	0.0	0.0
ESTYN	0.0	0.0	0.0	0.0
Welsh Administration Ombudsman	0.0	0.0	0.0	0.0
Other Assembly Services	0.0	0.0	0.0	0.4
Total (3)	59.0	135.7	466.4	274.5

(3) The figures do not total due to rounding

(4) Funding for Public Services Ombudsman for Wales has been included in the Auditor General for Wales figures

(5) Funding for Inspectorates has been included with Central Administration

Assembly Outturn Information 2002-2003**Components of the Welsh Budget**

MAIN EXPENDITURE GROUP	2002-03		2002-03	
	Revenue	Capital	Total	
Departmental Expenditure Limits				
Health and Social Services	3,552.1	127.8	3,679.9	
Local Government	3,024.7	-0.3	3,024.4	
Housing and Local Government Other Services	72.2	315.0	387.2	
Environment, Planning and Transport	213.6	172.5	386.1	
Agriculture and Rural Development	69.8	5.7	75.5	
Economic Development	266.3	246.2	512.5	
Education and Lifelong Learning	1,009.2	115.6	1,124.8	
Culture, Welsh Language and Sport	69.7	18.6	88.3	
Auditor General for Wales	2.4	0.0	2.4	
Welsh Administration Ombudsman	0.6	0.0	0.6	
Central Administration	144.0	3.6	147.6	
Presiding Office	22.7	0.0	22.7	
Forestry	17.7	1.0	18.7	
Estyn	8.2	0.0	8.2	
Other Assembly Services	2.0	0.2	2.2	
Reserve			0.0	
Total Assembly DEL	8,475.1	1,006.0	9,481.1	
Wales Office (1)				

(1) In accordance with Section 81 of the Government of Wales Act 1998, the funding of the Secretary of State for Wales' Office is met out of the total Welsh Budget before the funding is passed to the National Assembly for Wales. Outturn information has not been included in this exercise.

MAIN EXPENDITURE GROUP	2002-03		2002-03	
	Revenue	Capital	Total	
Annually Managed Expenditure (2)				
Health and Social Services	120.8		120.8	
Housing and Local Government Other Services	197.0		197.0	
Environment, Planning and Transport	652.1		652.1	
Agriculture and Rural Development	184.0		184.0	
Economic Development and Transport	27.3	3.0	30.3	
Education and Lifelong Learning	1.2		1.2	
Culture, Welsh Language and Sport	12.1		12.1	
Central Administration	0.4		0.4	
Presiding Office	0.1		0.1	
Forestry	15.4		15.4	
ESTYN	0.1		0.1	
Total Assembly AME	1,210.5	3.0	1,213.5	
Assembly Total Managed Expenditure	9,685.6	1,009.0	10,694.6	

(2). These budgets are outside the National Assembly for Wales' Departmental Expenditure Limit. They fund demand led items and are therefore not set at the Assembly's discretion.

NATIONAL ASSEMBLY FOR WALES

2002-03	
Total Cash Limit Estimates	
Total Budget	10,694.6
Sub Total	10,694.6
Adjustments	
Depreciation and Cost of Capital	508.2
Movements in Provisions	0.0
Supported Borrowing	258.7
Other	70.8
Total Adjustments	837.6
National Assembly for Wales - Cash (3)	9,857.0

Capital Expenditure Distribution

Accounts Definition	2002-03			
	Direct Capital	ASPB Capital	Other Public Sector	Capital Grants to Private Sector
Net Capital Investment				
Health and Social Services	118.2	0.0	6.5	3.1
Local Government	0.0	0.0	-0.9	0.6
Housing and Local Government Other Services	0.0	0.0	247.4	67.6
Environment, Planning and Transport	99.1	0.0	72.7	0.7
Agriculture and Rural Development	0.0	0.0	0.0	5.7
Economic Development	-19.1	115.3	65.1	84.9
Education and Lifelong Learning	-0.3	0.0	89.1	26.8
Culture, Welsh Language and Sport	0.0	0.6	0.0	17.9
Auditor General for Wales	0.0	0.0	0.0	0.0
Welsh Administration Ombudsman	0.0	0.0	0.0	0.0
Central Administration	3.6	0.0	0.0	0.0
Presiding Office	0.0	0.0	0.0	0.0
Forestry	1.0	0.0	0.0	0.0
Estyn	0.0	0.0	0.0	0.0
Other Assembly Services	0.0	0.0	0.0	0.2
Total (3)	202.5	116.0	480.0	207.5

(3) The figures do not total due to rounding

(4) Funding for Public Services Ombudsman for Wales has been included in the Auditor General for Wales figures

(5) Funding for Inspectorates has been included with Central Administration

£millions

Assembly Outturn Information 2003-2004			
Components of the Welsh Budget			
MAIN EXPENDITURE GROUP	2003-04	2003-04	2003-04
Departmental Expenditure Limits	Revenue	Capital	Total
Health and Social Services	4,094.6	125.5	4,220.0
Local Government	3,248.0	-0.2	3,247.8
Social Justice and Regeneration	101.7	315.6	417.3
Environment, Planning and Countryside	199.3	42.7	242.0
Economic Development and Transport	594.5	398.0	992.5
Education and Lifelong Learning	1,017.2	145.0	1,162.2
Culture, Welsh Language and Sport	95.0	18.0	113.0
Presiding Office	24.3	0.0	24.3
Central Administration	168.1	10.6	178.7
ESTYN	8.9	0.0	8.9
Other MEGs	5.2	0.6	5.8
Reserve			0.0
Total Assembly DEL (3)	9,556.7	1,055.8	10,612.5
Wales Office (1)			

(1) In accordance with Section 81 of the Government of Wales Act 1998, the funding of the Secretary of State for Wales' Office is met out of the total Welsh Budget before the funding is passed to the National Assembly for Wales. Outturn information has not been included in this exercise.

MAIN EXPENDITURE GROUP	2003-04	2003-04	2003-04
Annually Managed Expenditure (2)	Revenue	Capital	Total
Local Government	5.3		5.3
Social Justice and Regeneration	312.4		312.4
Environment, Planning and Countryside	241.0		241.0
Economic Development and Transport	272.5	5.0	277.5
Culture, Welsh Language and Sport	22.4		22.4
Total Assembly AME	853.6	5.0	858.6
Assembly Total Managed Expenditure (3)	10,410.3	1,060.8	11,471.1

(2). These budgets are outside the National Assembly for Wales' Departmental Expenditure Limit. They fund demand led items and are therefore not set at the Assembly's discretion.

(3) The figures may not total due to rounding

Total Cash Limit Estimates		2003-04	
Total Budget		11,471.1	
Sub Total		11,471.1	
Adjustments			
Depreciation and Cost of Capital			462.1
Movements in Provisions			0.02
Supported Borrowing			264.08
Other			5.6
Total Adjustments (3)			731.8
National Assembly for Wales - Cash (3)			10,739.3

Capital Expenditure Distribution

Accounts Definition	2003-04			
	Direct Capital	ASPB Capital	Other Public Sector	Capital Grants to Private Sector
Net Capital Investment				
Health and Social Services	117.1	0.0	6.5	1.9
Local Government	0.0	0.0	-1.0	0.8
Social Justice and Regeneration	2.9	0.0	243.9	68.8
Environment, Planning and Countryside	2.0	1.7	26.5	12.5
Economic Development and Transport	154.1	68.6	120.3	55.1
Education and Lifelong Learning	0.2	0.0	121.2	23.6
Culture, Welsh Language and Sport	0.0	0.6	0.7	16.8
Presiding Office	0.0	0.0	0.0	0.0
Central Administration	10.6	0.0	0.0	0.0
ESTYN	0.0	0.0	0.0	0.0
Other MEGs	0.0	0.0	0.0	0.6
Total (3)	286.9	70.9	518.0	180.0

Assembly Outturn Information 2004-2005**Components of the Welsh Budget**

MAIN EXPENDITURE GROUP	2004-05		2004-05
	Revenue	Capital	Total
Departmental Expenditure Limits			
Health and Social Services	4,504.0	145.3	4,649.3
Local Government	3,336.1	4.1	3,340.2
Social Justice and Regeneration	218.3	322.6	540.9
Environment, Planning and Countryside	220.0	46.0	266.1
Economic Development and Transport	687.2	409.6	1,096.9
Education and Lifelong Learning	1,083.5	129.5	1,212.9
Culture, Sport and the Welsh Language	98.5	13.9	112.5
Auditor General for Wales	2.8	0.0	2.8
Welsh Administration Ombudsman	1.0	0.0	1.0
Single Public Audit Body	0.7	0.0	0.7
Assembly Parliamentary Service	23.9	0.0	23.9
Central Administration	169.9	37.3	207.2
Other Assembly Services	2.1	0.7	2.8
Total Assembly DEL (3)	10,348.1	1,109.1	11,457.1
Wales Office (1)			

(1) In accordance with Section 81 of the Government of Wales Act 1998, the funding of the Secretary of State for Wales' Office is met out of the total Welsh Budget before the funding is passed to the National Assembly for Wales. Outturn information has not been included in this exercise.

MAIN EXPENDITURE GROUP	2004-05		2004-05
Annually Managed Expenditure (2)	Revenue	Capital	Total
Social Justice and Regeneration	-94.6		-94.6
Environment, Planning and Countryside	104.0		104.0
Economic Development and Transport	312.7		312.7
Education and Lifelong Learning	8.6		8.6
Culture, Welsh Language and Sport	22.4		22.4
Total Assembly AME	353.1	0.0	353.1
Assembly Total Managed Expenditure	10,701.2	1,109.1	11,810.2

(2) These budgets are outside the National Assembly for Wales' Departmental Expenditure Limit. They fund demand led items and are therefore not set at the Assembly's discretion.

(3) The figures do not total due to rounding

NATIONAL ASSEMBLY FOR WALES

Total Cash Limit Estimates	2004-05	
Total Budget	11,810.2	
Sub Total	11,810.2	
Adjustments		
Depreciation and Cost of Capital		538.0
Movements in Provisions		0.02
Supported Borrowing		167.10
Other		46.6
Total Adjustments		751.7
National Assembly for Wales - Cash		11,058.5

Capital Expenditure Distribution

	2004-05			
	Direct Capital	ASPB Capital	Other Public Sector	Capital Grants to Private Sector
Accounts Definition				
Net Capital Investment				
Health and Social Services	138.8	0.0	6.5	0.0
Local Government	0.0	0.0	3.3	0.8
Social Justice and Regeneration	1.2	0.0	244.5	77.0
Environment, Planning and Countryside	3.3	2.2	30.2	10.4
Economic Development and Transport	86.7	69.6	128.2	125.2
Education and Lifelong Learning	0.1	0.0	104.0	25.5
Culture, Sport and the Welsh Language	2.1	0.8	0.3	10.8
Auditor General for Wales	0.0	0.0	0.0	0.0
Welsh Administration Ombudsman	0.0	0.0	0.0	0.0
Single Public Audit Body	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0
Assembly Parliamentary Service	37.3	0.0	0.0	0.0
Central Administration	0.0	0.0	0.0	0.7
Other Assembly Services				
Total (3)	269.4	72.5	516.9	250.3

(4) Funding for Public Services Ombudsman for Wales has been included in the Auditor General for Wales figures

(5) Funding for Inspectorates has been included with Central Administration