

STATES OF JERSEY



STATES RESOURCE PLAN 2004 – 2008

**Lodged au Greffe on 12th August 2003
by the Policy and Resources Committee**

STATES GREFFE

PROPOSITION

THE STATES are asked to decide whether they are of opinion –

to approve the States Resource Plan 2004 to 2008 and in particular –

- (a) to agree that the total estimated States net revenue and capital expenditure for each of the years 2004 to 2008 should not exceed total estimated States income in order to produce balanced budgets for each of those years;
- (b)
 - (i) to approve the cash limits for each of the non-trading committees as set out in Table 5.1 totalling £402,634,000 in 2004;
 - (ii) to agree that total States net revenue expenditure should be increased by no more than 3% per annum for the years 2005 through to 2008;
- (c)
 - (i) to approve the total allocation for capital expenditure of £48,000,000 each year for the years 2004 to 2008, as set out in Tables 8.1 to 8.5; in place, as appropriate, of the allocations approved by the States on 10th September 2002;
 - (ii) to approve the recommended programme of capital projects for 2004 as set out in Table 8.1, and to approve in principle the proposed programme for 2005 to 2008 as set out in Tables 8.2 to 8.5, respectively;
- (d) to charge all Committees of the States to co-operate with the Policy and Resources and Finance and Economics Committees in the development of an appropriate process for a fundamental spending review of the total States net revenue expenditure for the 3-year period 2005 to 2007; and
- (e) to approve the Legislation Programme for 2004 as set out in Appendix 12.

POLICY AND RESOURCES COMMITTEE

NOTE: The text of the report accompanying this proposition was published separately.

To view an electronic version of the full Resource Plan please go to: <http://www.policyandresources.gov.je>