

STATES RESOURCE PLAN 2002

**Lodged au Greffe on 13th August 2002
by the Policy and Resources Committee**



STATES OF JERSEY

STATES GREFFE

150

2002

P.132

Price code: A

PROPOSITION

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

to approve the States Resource Plan 2002 and in particular -

- (a) to agree that -
 - (i) the total estimated States net revenue and capital expenditure in 2003 should not exceed the total estimated States income by more than £7,000,000;
 - (ii) the total estimated States net revenue and capital expenditure for 2004 and 2005 should not exceed the total estimated States income in order to produce balanced budgets;
- (b) (i) to approve the cash limits for each of the non-trading committees as set out in Table 4.4 totalling £366,269,000 in 2003;
- (b) (ii) to agree that total States net revenue expenditure should be increased by no more than 5% per annum for the years 2004 and 2005;
- (c) (i) to approve the total allocation for capital expenditure of £50,000,000 each year for the years 2003 to 2005, as set out in Tables 5.1 and 5.6; in place, as appropriate, of the allocations approved by the States on 18th September 2001;
- (c) (ii) to approve the recommended programme of capital projects for 2003 as set out in Tables 5.1 and 5.4, to approve in principle the proposed programme for 2004 as set out in Tables 5.1 and 5.5, and to note the indicative proposals for 2005, as set out in Tables 5.6 and 5.7;
- (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 2004 and 2005; and
- (e) to approve the Legislation Programme for 2003 as set out in Appendix 15.

POLICY AND RESOURCES COMMITTEE

NOTE: The text of the report accompanying this proposition was published separately and can be viewed at [Resource Plan \(pdf format\)](#)