

THE STATES OF DELIBERATION
of the
ISLAND OF GUERNSEY

5th November, 2019

Proposition No. P.2019/104

AMENDMENT

Proposed by: Deputy G A St Pier

Seconded by: Deputy L S Trott

POLICY & RESOURCES COMMITTEE

THE STATES OF GUERNSEY ANNUAL BUDGET FOR 2020

For Proposition 29 substitute the following proposition:-

- "29. To approve the cash limits for ordinary revenue expenditure for 2020 totalling £432.975 million as set out in the table below and the revenue expenditure budgets on pages 138 to 158

TABLE

	Note	2020 Revenue Cash Limit £'000s	2019 Revenue Cash Limit £'000
Corporate Services	1	34,790	29,050
Economic Development	2	5,985	6,040
Education, Sport & Culture	3	79,770	78,350
Timing of delivery of budget reductions		<u>(3,065)</u>	<u>(3,620)</u>
		76,705	74,730
Employment & Social Security	4	11,975	12,070
Environment & Infrastructure	5	12,535	12,255
Health & Social Care	6	124,665	119,470
Home Affairs	7	31,500	31,400
Timing of delivery of budget reductions		<u>(275)</u>	<u>(300)</u>
		31,225	31,100
Policy & Resources		8,090	8,830
Scrutiny Management	8	531	531
Development & Planning	9	1,290	1,410
Overseas Aid & Development	10	3,080	2,960
States' Trading Supervisory	11	5,940	6,210
Royal Court		2,540	2,570
Law Officers		5,300	5,055
States of Alderney		1,875	1,875
Pooled Budgets		507	506
TOTAL NON-FORMULA LED		327,033	314,662
Policy & Resources – Formula Led	12	2,080	1,935
Employment & Social Security Formula Led	13	77,625	75,885
TOTAL FORMULA LED		79,705	77,820
BUDGET RESERVE	14	19,987	12,238
SERVICE DEVELOPMENTS	15	6,250	-
		432,975	404,720"