

NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008

DRAFT BUDGET PROPOSALS

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
HEALTH AND SOCIAL SERVICES										
LHBs and Trusts and Central Budgets - Revenue Expenditure	3,533,076	3,540,177	174,069	3,714,246	3,540,177	301,528	3,841,705	3,540,177	428,409	3,968,586
LHBs and Trusts and Central Budgets - Revenue Receipts	-60,801	-60,801	1,058	-59,743	-60,801	1,058	-59,743	-60,801	1,058	-59,743
Trust Capital & LHB Capital	107,350	119,948	26,119	146,067	119,948	99,802	219,750	119,948	189,304	309,252
LHB & Trust (Capital Charge, LHB Depreciation & provisions)	89,565	89,565	0	89,565	89,565	0	89,565	89,565	0	89,565
Depreciation double count in LHB alloc and Trust capital	-106,626	-106,626	0	-106,626	-106,626	0	-106,626	-106,626	0	-106,626
Wanless Review Implementation	24,950	24,950	5,050	30,000	24,950	5,050	30,000	24,950	47,050	72,000
Local Health Boards and NHS Trusts	3,587,514	3,607,213	206,296	3,813,509	3,607,213	407,438	4,014,651	3,607,213	665,821	4,273,034
Education and Training	148,807	150,307	11,108	161,415	150,307	22,444	172,751	150,307	26,102	176,409
Tribunals and Advisory Committees	2,696	2,696	58	2,754	2,696	86	2,782	2,696	114	2,810
Education and Training	151,503	153,003	11,166	164,169	153,003	22,530	175,533	153,003	26,216	179,219
Payments to Contractors	566,049	566,049	37,800	603,849	566,049	55,900	621,949	566,049	66,300	632,349
FHS Income	-27,952	-27,952	10,700	-17,252	-27,952	24,000	-3,952	-27,952	27,952	0
Family Health Services	538,097	538,097	48,500	586,597	538,097	79,900	617,997	538,097	94,252	632,349
PHLS/NBSB and central initiatives	12,290	12,290	273	12,563	12,290	403	12,693	12,290	533	12,823
Public Health (including vaccines)	6,833	6,833	28	6,861	6,833	41	6,874	6,833	55	6,888
Research and Development	17,978	17,978	3,176	21,154	17,978	5,495	23,473	17,978	7,318	25,296
Health Inequalities Fund	6,000	6,000	750	6,750	6,000	750	6,750	6,000	750	6,750
Health Improvement	43,101	43,101	4,227	47,328	43,101	6,689	49,790	43,101	8,656	51,757
Health Promotion	2,655	2,655	0	2,655	2,655	10,000	12,655	2,655	14,500	17,155
Tobacco Control	1,993	1,993	0	1,993	1,993	0	1,993	1,993	0	1,993
Grants to Voluntary Organisations	220	220	0	220	220	0	220	220	0	220
Health Promotion	4,868	4,868	0	4,868	4,868	10,000	14,868	4,868	14,500	19,368
Food Standards Agency	2,352	2,352	0	2,352	2,352	0	2,352	2,352	0	2,352
Food Standards	2,352	2,352	0	2,352	2,352	0	2,352	2,352	0	2,352
Welfare food	11,000	11,000	-2,000	9,000	11,000	-2,000	9,000	11,000	-2,000	9,000
Welfare Food	11,000	11,000	-2,000	9,000	11,000	-2,000	9,000	11,000	-2,000	9,000

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Grants in Support of Child and Family Services	5,624	5,624	112	5,736	5,624	227	5,851	5,624	344	5,968
Services for Children	31,056	31,056	11,115	42,171	31,056	13,653	44,709	31,056	15,241	46,297
Children's Commissioner	1,400	1,400	0	1,400	1,400	0	1,400	1,400	0	1,400
Cymorth including childcare	43,873	43,873	871	44,744	43,873	12,860	56,733	43,873	15,689	59,562
Children	81,953	81,953	12,098	94,051	81,953	26,740	108,693	81,953	31,274	113,227
Personal Social Services - General Capital Funding	6,477	6,477	0	6,477	6,477	0	6,477	6,477	0	6,477
Personal Social Services - General Capital Funding	6,477	6,477	0	6,477	6,477	0	6,477	6,477	0	6,477
Community Services for Adults	70,446	70,446	0	70,446	70,446	0	70,446	70,446	0	70,446
Social Services White Paper Implementation	3,150	3,150	0	3,150	3,150	0	3,150	3,150	0	3,150
Older Persons Strategy	3,000	3,000	0	3,000	3,000	500	3,500	3,000	500	3,500
Flexible Care and Joint Working	31,708	31,708	12,000	43,708	31,708	47,000	78,708	31,708	52,000	83,708
DWP Transfers (residential allowances)	25,620	25,620	1,220	26,840	25,620	1,220	26,840	25,620	1,220	26,840
National Strategy for Carers	6,040	6,040	0	6,040	6,040	0	6,040	6,040	0	6,040
Research and Publicity	1,305	1,305	0	1,305	1,305	0	1,305	1,305	0	1,305
Home Care Services	0	7,500	0	7,500	7,500	7,500	15,000	7,500	12,500	20,000
National Insurance Collection Costs	906	906	0	906	906	0	906	906	0	906
Other Health and Social Services	142,175	149,675	13,220	162,895	149,675	56,220	205,895	149,675	66,220	215,895
Social Services Workforce and Quality	8,738	8,738	0	8,738	8,738	0	8,738	8,738	0	8,738
Social Care - Workforce Development.	5,374	5,374	0	5,374	5,374	0	5,374	5,374	0	5,374
Social Services Inspectorate (Wales) Cost of Capital and Depreciation	38	38	0	38	38	0	38	38	0	38
Social Services Inspectorate (Wales)	14,150	14,150	0	14,150	14,150	0	14,150	14,150	0	14,150
Health and Social Services of which : depreciation (4)	12,491		0	0	12,491		12,491	12,491	0	12,491
HEALTH AND SOCIAL SERVICES - TOTAL	4,583,190	4,611,889	293,507	4,905,396	4,611,889	607,517	5,219,406	4,611,889	904,939	5,516,828

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LOCAL GOVERNMENT										
Revenue support grant (1)	3,123,129	3,143,340	114,933	3,258,273	3,143,340	229,345	3,372,685	3,143,340	357,025	3,500,365
Past Service Awards	1,300	0	0	0	0	0	0	0	0	0
Police Funding (Revenue Support Grant and Non Domestic Rates)	142,448	157,700	5,999	163,699	157,700	10,661	168,361	157,700	15,684	173,384
Performance Incentive Grant	30,000	30,000	0	30,000	30,000	0	30,000	30,000	0	30,000
Deprivation Fund	20,518	20,000	518	20,518	20,000	518	20,518	20,000	518	20,518
Local Authority Revenue	3,317,395	3,351,040	121,450	3,472,490	3,351,040	240,524	3,591,564	3,351,040	373,227	3,724,267
Non Domestic Rates Collection Costs	5,172	5,172	0	5,172	5,172	0	5,172	5,172	0	5,172
Non Domestic Rates Collection Costs	5,172	5,172	0	5,172	5,172	0	5,172	5,172	0	5,172
Local Government Boundary Commission	354	356	0	356	356	0	356	356	0	356
Adjudication Panel for Wales	400	400	-200	200	400	-200	200	400	-200	200
Wales Programme for Improvement: Grant to Wales Audit Office	1,500	1,500	0	1,500	1,500	0	1,500	1,500	0	1,500
Valuation Office Agency - Rating & Val Service	8,951	9,328	1,672	11,000	9,328	1,330	10,658	9,328	1,670	10,998
Treasury Solicitor Services	3	3	0	3	3	0	3	3	0	3
Valuation Tribunals	1,000	1,000	224	1,224	1,000	136	1,136	1,000	174	1,174
Capital Charges on the Civil Estate	7	7	0	7	7	0	7	7	0	7
Miscellaneous Local Government expenditure	912	912	-332	580	912	-332	580	912	-332	580
Bellwin Scheme	1	1	0	1	1	0	1	1	0	1
Severe Weather Capital Grant/Environmental Hazards	500	500	4,500	5,000	500	4,500	5,000	500	1,000	1,500
Support to Local Authorities: core grants	1,292	1,292	82	1,374	1,292	82	1,374	1,292	82	1,374
Local Government Research and Evaluation	0	0	200	200	0	200	200	0	200	200
Support to Local Authorities: Public Service Improvement	0	0	1,300	1,300	0	1,750	1,750	0	1,200	1,200
General Capital Funding	0	0	15,704	15,704	0	15,500	15,500	0	20,000	20,000
Valuation Office and Local Government Other Services	14,920	15,299	23,150	38,449	15,299	22,966	38,265	15,299	23,794	39,093
Local Government: of which depreciation (4)	3	3	0	3	3	0	3	3	0	3
LOCAL GOVERNMENT - TOTAL	3,337,487	3,371,511	144,600	3,516,111	3,371,511	263,490	3,635,001	3,371,511	397,021	3,768,532

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<u>SOCIAL JUSTICE & REGENERATION</u>										
Social Housing grants (SHG)	56,800	56,800	16,000	72,800	56,800	16,000	72,800	56,800	16,000	72,800
Receipts / repayment of SHG follow sale prop	-400	-400	0	-400	-400	0	-400	-400	0	-400
SHG - Capital: Substance misuse/young offenders	3,000	4,000	0	4,000	4,000	0	4,000	4,000	0	4,000
SHG - Wanless	0	0	0	0		10,000	10,000		20,000	20,000
Social Housing Grant	59,400	60,400	16,000	76,400	60,400	26,000	86,400	60,400	36,000	96,400
SHRG - Revenue: substance misuse/young offenders	700	700	-500	200	700	500	1,200	700	500	1,200
Supported Housing Revenue Grant (Supporting People)	15,357	14,092	352	14,444	14,092	713	14,805	14,092	1,084	15,176
Supporting people	420	420	0	420	420	0	420	420	0	420
Supported Housing Revenue Grant	16,477	15,212	-148	15,064	15,212	1,213	16,425	15,212	1,584	16,796
Major Repairs Allowance	108,000	108,000	0	108,000	108,000	0	108,000	108,000	0	108,000
Renewal Areas - Capital Grant	25,800	25,800	0	25,800	25,800	0	25,800	25,800	0	25,800
Housing General Capital Funding	77,400	77,400	0	77,400	77,400	0	77,400	77,400	0	77,400
Housing - General Capital Funding	211,200	211,200	0	211,200	211,200	0	211,200	211,200	0	211,200

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Home Improvement Agencies	3,335	3,335	643	3,978	3,335	686	4,021	3,335	731	4,066
Homelessness and Rough Sleeping	4,917	4,917	82	4,999	4,917	966	5,883	4,917	1,052	5,969
Social Justice and Regeneration Department Research and Evaluation	1,884	1,884	-84	1,800	1,884	-84	1,800	1,884	-84	1,800
Home Energy Efficiency Scheme	14,121	14,121	0	14,121	14,121	0	14,121	14,121	0	14,121
Regulation Inspection programme	300	300	0	300	300	0	300	300	0	300
Stock transfer/community mutual support and capacity building	500	500	195	695	500	0	500	500	250	750
Management Promotion & Publicity	429	429	414	843	429	414	843	429	414	843
Expenses of rent officers	0	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000
Social Housing Management Grant	1,783	1,783	0	1,783	1,783	0	1,783	1,783	0	1,783
SHMG - Black Minority Ethnic (BME) housing budget	200	200	0	200	200	0	200	200	0	200
Community fire safety	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000
Home Safety / Construction	500	500	-130	370	500	-130	370	500	-130	370
Rapid response adaptations programme	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Licensing of housing in multiple accommodation	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Supporting people (AME) (2)	121,000	97,000	0	97,000	97,000	0	97,000	97,000	0	97,000
Asylum Seekers / Refugees			300	300		500	500		500	500
Other Housing Revenue	155,969	131,969	3,420	135,389	131,969	4,352	136,321	131,969	4,733	136,702
Housing Revenue Account Subsidy - Housing element	0	0	0	0	0	0	0	0	0	0
Housing Revenue Account - Rent Rebate subsidy	-78,000	-70,000	0	-70,000	-70,000	0	-70,000	-70,000	0	-70,000
Housing Revenue Account Subsidy (AME) (2)	-78,000	-70,000	0	-70,000	-70,000	0	-70,000	-70,000	0	-70,000

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Community Purposes	32,014	32,014	2,006	34,020	32,014	7,525	39,539	32,014	23,057	55,071
Town Centre Regeneration Programme	11,097	11,097	595	11,692	11,097	693	11,790	11,097	794	11,891
Community Facilities Programme	7,665	7,665	2,053	9,718	7,665	2,210	9,875	7,665	2,372	10,037
Regeneration and other Local Services - General Capital Funding	17,843	17,843	0	17,843	17,843	0	17,843	17,843	0	17,843
Community Purposes	68,619	68,619	4,654	73,273	68,619	10,428	79,047	68,619	26,223	94,842
Groundwork Trusts	684	684	114	798	684	188	872	684	134	818
Coalfields Regeneration Trust	1,420	1,420	30	1,450	1,420	0	1,420	1,420	0	1,420
Other Regeneration	2,104	2,104	144	2,248	2,104	188	2,292	2,104	134	2,238
Domestic Violence Services Grant	1,582	1,582	330	1,912	1,582	361	1,943	1,582	392	1,974
Safer Communities Fund	3,533	4,933	742	5,675	4,933	84	5,017	4,933	628	5,561
Substance Misuse Action Fund	15,610	12,279	3,125	15,404	12,279	4,854	17,133	12,279	6,085	18,364
Safer Communities	20,725	18,794	4,197	22,991	18,794	5,299	24,093	18,794	7,105	25,899
Social Economy	389	389	611	1,000	389	612	1,001	389	617	1,006
Pathway to prosperity - social economy	389	389	611	1,000	389	612	1,001	389	617	1,006
Support for the Voluntary Sector / Volunteering	6,912	6,912	395	7,307	6,912	592	7,504	6,912	1,042	7,954
Criminal Records Bureau			300	300		300	300		300	300
Support for the Voluntary Sector	6,912	6,912	695	7,607	6,912	892	7,804	6,912	1,342	8,254
Equality	655	655	9	664	655	19	674	655	28	683
Equality	655	655	9	664	655	19	674	655	28	683
Social Justice and Regeneration Reserve	2,000	2,000	-2,000	0	2,000	-2,000	0	2,000	-2,000	0
SOCIAL JUSTICE & REGENERATION - TOTAL	466,450	448,254	27,582	475,836	448,254	47,003	495,257	448,254	75,766	524,020

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ENVIRONMENT, PLANNING AND COUNTRYSIDE										
Planning Research	420	420	0	420	420	0	420	420	0	420
Service level agreement Ordnance Survey	64	64	0	64	64	0	64	64	0	64
Planning Inspectorate	2,350	2,350	0	2,350	2,350	0	2,350	2,350	0	2,350
Planning Publicity and Services	512	512	0	512	512	0	512	512	0	512
Design Commission for Wales	200	200	0	200	200	0	200	200	0	200
Aggregates Levy	1,650	1,650	0	1,650	1,650	0	1,650	1,650	0	1,650
Local Gov't settlement - Resources for Planning	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000
Planning Aid Wales	100	100	0	100	100	0	100	100	0	100
Planning	7,296	7,296	0	7,296	7,296	0	7,296	7,296	0	7,296
Arterial drainage and flood protection (Environment Agency)	3,768	4,500	1,500	6,000	4,500	1,500	6,000	4,500	2,000	6,500
Arterial Drainage and Flood and Coast Protection	3,700	5,500	300	5,800	5,500	300	5,800	5,500	300	5,800
Regeneration and other Local Services- General Capital Funding	1,630	1,630	0	1,630	1,630	0	1,630	1,630	0	1,630
Supplementary Credit Approvals	300	300	-300	0	300	-300	0	300	-300	0
Flood and Coast Protection	9,398	11,930	1,500	13,430	11,930	1,500	13,430	11,930	2,000	13,930
Environmental Research, Publicity and Legal Costs	578	578	0	578	578	0	578	578	0	578
Wildlife and Countryside Groups and Publicity	5	5	0	5	5	0	5	5	0	5
Mapping of environmental noise	400	400	0	400	400	0	400	400	0	400
Water Grants	509	509	0	509	509	0	509	509	0	509
Air Quality Monitoring Scheme	0	0	0	0	0	500	500	0	500	500
Other Environmental Services	1,492	1,492	0	1,492	1,492	500	1,992	1,492	500	1,992
National Parks Revenue	10,229	10,229	390	10,619	10,229	500	10,729	10,229	750	10,979
Snowdonia Capital Project			0	0		1,000	1,000		2,000	2,000
National Parks	10,229	10,229	390	10,619	10,229	1,500	11,729	10,229	2,750	12,979

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CCW Administration Costs	22,868	23,632	0	23,632	23,632	0	23,632	23,632	0	23,632
CCW Current Expenditure	33,414	33,414	740	34,154	33,414	1,400	34,814	33,414	1,300	34,714
CCW Current Receipts	-17,382	-17,382	0	-17,382	-17,382	0	-17,382	-17,382	0	-17,382
CCW Capital Expenditure	2,259	2,259	0	2,259	2,259	0	2,259	2,259	0	2,259
CCW Depreciation and Cost of Capital	1,348	1,348	0	1,348	1,348	0	1,348	1,348	0	1,348
Countryside Council for Wales (CCW)	42,507	43,271	740	44,011	43,271	1,400	44,671	43,271	1,300	44,571
Environment Agency	19,660	19,660	500	20,160	19,660	1,000	20,660	19,660	1,500	21,160
Depreciation and Cost of Capital	1,850	1,850	0	1,850	1,850	0	1,850	1,850	0	1,850
Environment Agency	21,510	21,510	500	22,010	21,510	1,000	22,510	21,510	1,500	23,010
Sustainable Development Fund	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Environment Wales	947	947	20	967	947	50	997	947	70	1,017
Other Countryside Services	140	140	0	140	140	0	140	140	0	140
Countryside Grants	2,087	2,087	20	2,107	2,087	50	2,137	2,087	70	2,157
Waste Strategy	29,544	29,544	7,000	36,544	29,544	14,000	43,544	29,544	17,000	46,544
Landfill Tax Credit			4,500	4,500		8,900	8,900		14,100	14,100
Waste Strategy	29,544	29,544	11,500	41,044	29,544	22,900	52,444	29,544	31,100	60,644
Special Areas of Conservation	155	155	0	155	155	0	155	155	0	155
Habitats Regulations	155	155	0	155	155	0	155	155	0	155
Sustainable Development	932	932	0	932	932	0	932	932	0	932
Sustainable Development	932	932	0	932	932	0	932	932	0	932
Regeneration and other Local Services- General Capital Funding	18,324	18,324	0	18,324	18,324	0	18,324	18,324	0	18,324
Regeneration and other Local Services- General Capital Funding	18,324	18,324	0	18,324	18,324	0	18,324	18,324	0	18,324

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£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
Tir Cymru	45,279	55,379	-3,431	51,948	55,379	-1,293	54,086	55,379	-1,254	54,125
Tir Cymru (AME) EC (2)	5,228	5,228	0	5,228	5,228	0	5,228	5,228	0	5,228
Tir Cymru	50,507	60,607	-3,431	57,176	60,607	-1,293	59,314	60,607	-1,254	59,353
Market Support Schemes (AME) EC (2)	165,196	165,024	0	165,024	165,024	0	165,024	165,024	0	165,024
Market Support Schemes	165,196	165,024	0	165,024	165,024	0	165,024	165,024	0	165,024
Forestation Schemes (AME) EC (2)	213	213	0	213	213	0	213	213	0	213
Other Agri-environment schemes (AME) EC (2)	4,617	4,617	0	4,617	4,617	0	4,617	4,617	0	4,617
Organic Conversion Scheme (AME) EC (2)	1,301	1,301	0	1,301	1,301	0	1,301	1,301	0	1,301
Forestation Schemes UK	261	261	0	261	261	0	261	261	0	261
Other Agri-environment schemes UK	3,200	3,200	0	3,200	3,200	0	3,200	3,200	0	3,200
Organic Conversion Scheme: UK	1,761	1,761	0	1,761	1,761	0	1,761	1,761	0	1,761
Residual Payments	1	1	0	1	1	0	1	1	0	1
Processing and Marketing Grant EC & UK	1,800	1,800	0	1,800	1,800	0	1,800	1,800	0	1,800
Farm Adaptation UK	2,100	2,100	0	2,100	2,100	0	2,100	2,100	0	2,100
Processing & Marketing grants - Objective 1 Match-Funding	3,456	3,456	0	3,456	3,456	0	3,456	3,456	0	3,456
Farm Adaptation - Objective 1 Match-Funding	3,332	3,332	0	3,332	3,332	0	3,332	3,332	0	3,332
Rural Development Plan / Structural Funds Programme	22,042	22,042	0	22,042	22,042	0	22,042	22,042	0	22,042
Leader +	1,000	1,000	750	1,750	1,000	750	1,750	1,000	750	1,750
Community Development Measures (Article 33)	800	800	1,320	2,120	800	1,320	2,120	800	1,320	2,120
Community Regeneration & Development - Projects	1,000	1,000	-1,000	0	1,000	-1,000	0	1,000	-1,000	0
Community Regeneration and Development - Capacity Building	500	500	1,300	1,800	500	1,300	1,800	500	1,300	1,800
Wales Rural Observatory	300	300	0	300	300	0	300	300	0	300
Rural Retail Support Services - Projects	200	200	-170	30	200	-170	30	200	-170	30
Rural Retail Support Services - Capacity Building	250	250	-200	50	250	-200	50	250	-200	50
Rural Policy Division	4,050	4,050	2,000	6,050	4,050	2,000	6,050	4,050	2,000	6,050

NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008

DRAFT BUDGET PROPOSALS

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
Capital Grant Schemes EC & UK	100	100	-20	80	100	-40	60	100	-60	40
Market Development	350	350	0	350	350	0	350	350	0	350
Organic Centre Wales	240	240	0	240	240	0	240	240	0	240
Farm Waste Grants	50	50	0	50	50	0	50	50	0	50
ADAS Payments and Receipts	1,108	1,108	0	1,108	1,108	0	1,108	1,108	0	1,108
Pwllperian costs and Receipts	39	39	0	39	39	0	39	39	0	39
Pwllperian Depreciation and Cost of Capital (DEL)	46	46	0	46	46	0	46	46	0	46
Enterpreneurial Skills for Young People in Rural Areas	200	200	-150	50	200	-150	50	200	-150	50
WDA - Food Directorate	1,816	1,816	0	1,816	1,816	0	1,816	1,816	0	1,816
Welsh Procurement	0	0	200	200	0	200	200	0	500	500
Food and Farming Development	3,949	3,949	30	3,979	3,949	10	3,959	3,949	290	4,239
Rural development programme	900	900	-400	500	900	-400	500	900	-400	500
Rural development programme	900	900	-400	500	900	-400	500	900	-400	500
Brucellosis Eradication - other	6	6	0	6	6	0	6	6	0	6
Milk Testing Payments and Receipts	81	81	0	81	81	0	81	81	0	81
TB Slaughter Payments & Receipts	1,000	1,000	5,000	6,000	1,000	7,000	8,000	1,000	7,000	8,000
SVS Support re: TB eradication	1,500	1,500	1,000	2,500	1,500	2,000	3,500	1,500	2,000	3,500
Misc Animal support services	250	250	0	250	250	0	250	250	0	250
Welsh Ewe Genotyping	3,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000
Transfer of Animal Health Powers	1,200	1,200	0	1,200	1,200	0	1,200	1,200	0	1,200
Payments: Central Scientific Lab.	283	283	0	283	283	0	283	283	0	283
RECEIPTS: Wildlife investigation scheme	-42	-42	0	-42	-42	0	-42	-42	0	-42
Health and Welfare Checks	113	113	0	113	113	0	113	113	0	113
Sheep Compensation	450	450	0	450	450	0	450	450	0	450
Animal Health	7,841	7,841	6,000	13,841	7,841	9,000	16,841	7,841	9,000	16,841

NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008

DRAFT BUDGET PROPOSALS

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
Payments - Environment Agency	800	800	0	800	800	0	800	800	0	800
Fisheries Schemes	1,057	1,057	1,000	2,057	1,057	1,700	2,757	1,057	1,300	2,357
Fisheries harbour grants	11	11	0	11	11	0	11	11	0	11
Harbour Grants General Capital Funding	11	11	0	11	11	0	11	11	0	11
Agriculture and Fisheries Policy	1,879	1,879	1,000	2,879	1,879	1,700	3,579	1,879	1,300	3,179
CAP Reform Implementation	1,700	1,700	1,900	3,600	1,700	0	1,700	1,700	0	1,700
Surveys and Food & Environment Protection Monitoring	658	658	0	658	658	0	658	658	0	658
Committees, enquiries etc	53	53	0	53	53	0	53	53	0	53
Publicity	700	700	0	700	700	0	700	700	0	700
EPC Evaluation Funding	0	0	300	300	0	600	600	0	5,200	5,200
Other Agriculture Services	3,111	3,111	2,200	5,311	3,111	600	3,711	3,111	5,200	8,311
Plant Health "services"	132	132	0	132	132	0	132	132	0	132
Specialist Advice on Pesticide and Plant Health	25	25	0	25	25	0	25	25	0	25
Plant Health Services	157	157	0	157	157	0	157	157	0	157
Forestry Commission Operating Costs	2,550	2,973	70	3,043	2,973	140	3,113	2,973	210	3,183
Forestry Commission Grants (Gross)	7,100	7,100	200	7,300	7,100	200	7,300	7,100	200	7,300
Woodland grants EU Funded (AME) (2)	600	600	0	600	600	0	600	600	0	600
Forestry Commission	10,250	10,673	270	10,943	10,673	340	11,013	10,673	410	11,083
Forest Enterprise: Current Receipts	-16,000	-16,000	0	-16,000	-16,000	0	-16,000	-16,000	0	-16,000
Forest Enterprise: Operating Costs	24,450	24,450	600	25,050	24,450	1,200	25,650	24,450	1,800	26,250
Environmental and Social Expenditure	3,500	3,500	0	3,500	3,500	0	3,500	3,500	0	3,500
Forest Enterprise: Capital Expenditure	500	500	0	500	500	0	500	500	0	500
Forest Enterprise: Capital Receipts	-3,000	-3,000	0	-3,000	-3,000	0	-3,000	-3,000	0	-3,000
Cost of Capital	8,458	8,458	0	8,458	8,458	0	8,458	8,458	0	8,458
Forest Enterprise	17,908	17,908	600	18,508	17,908	1,200	19,108	17,908	1,800	19,708
Of which : depreciation (4)	2,688	2,688	0		2,688		2,688	2,688	0	2,688
ENVIRONMENT, PLANNING AND COUNTRYSIDE - TOTAL	431,264	444,911	22,919	467,830	444,911	42,007	486,918	444,911	57,566	502,477

NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008

DRAFT BUDGET PROPOSALS

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
<u>ECONOMIC DEVELOPMENT AND TRANSPORT</u>										
RSA-Projects & Business Improvement Support	62,477	62,477	0	62,477	62,477	0	62,477	62,477	0	62,477
International Trade	6,478	6,478	0	6,478	6,478	0	6,478	6,478	0	6,478
International Relations	1,381	1,381	0	1,381	1,381	0	1,381	1,381	0	1,381
Innovation Design and Technology	6,409	9,409	7,350	16,759	9,409	14,000	23,409	9,409	8,200	17,609
Energy and Environment	2,970	2,970	500	3,470	2,970	1,600	4,570	2,970	2,400	5,370
Knowledge Exploitation Fund	9,500	9,500	0	9,500	9,500	0	9,500	9,500	0	9,500
RSA AND OTHER BUSINESS SUPPORT	89,215	92,215	7,850	100,065	92,215	15,600	107,815	92,215	10,600	102,815
Public Sector Network	3,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000
Cymru Ar-Lein, Online for a Better Wales - Raising the Stakes Programme	1,020	1,020	0	1,020	1,020	0	1,020	1,020	0	1,020
Broadband Telecommunications	9,680	9,680	255	9,935	9,680	2,000	11,680	9,680	0	9,680
Broadband Telecommunications Depreciation and Cost of Capital	282	282	0	282	282	0	282	282	0	282
ICT Advice Infrastructure	13,982	13,982	255	14,237	13,982	2,000	15,982	13,982	0	13,982

NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008

DRAFT BUDGET PROPOSALS

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
A Winning Wales - Project Budget	665	665	0	665	665	0	665	665	0	665
Pathway To Prosperity Fund - Match Funding	19,000	19,000	0	19,000	19,000	0	19,000	19,000	0	19,000
Euro Facilitators	500	500	0	500	500	0	500	500	0	500
Pathway To Prosperity Fund	20,165	20,165	0	20,165	20,165	0	20,165	20,165	0	20,165
WDA Running Costs	31,049	31,049	0	31,049	31,049	0	31,049	31,049	0	31,049
WDA: Capital Expenditure	98,576	98,576	0	98,576	98,576	0	98,576	98,576	0	98,576
WDA Capital Receipts	-43,000	-43,000	0	-43,000	-43,000	0	-43,000	-43,000	0	-43,000
WDA Current Expenditure	89,133	89,133	0	89,133	89,133	0	89,133	89,133	1,700	90,833
WDA Current Expenditure - Finance Wales	4,099	4,099	0	4,099	4,099	0	4,099	4,099	0	4,099
WDA Current Receipts	-6,000	-6,000	0	-6,000	-6,000	0	-6,000	-6,000	0	-6,000
WDA NLF/PDC	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
WDA Depreciation/ Cost of Capital	32,059	32,059	0	32,059	32,059	0	32,059	32,059	0	32,059
WDA Provisions	1,100	1,100	0	1,100	1,100	0	1,100	1,100	0	1,100
WDA Structural Funds Partnership	1,225	1,225	0	1,225	1,225	0	1,225	1,225	0	1,225
Welsh Development Agency	209,241	209,241	0	209,241	209,241	0	209,241	209,241	1,700	210,941
Transfers to Local Government from Cardiff Bay Development Corporation	15,819	15,819	0	15,819	15,819	0	15,819	15,819	0	15,819
Transfers to Local Government from Cardiff Bay Development Corporation	15,819	15,819	0	15,819	15,819	0	15,819	15,819	0	15,819

NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008

DRAFT BUDGET PROPOSALS

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
WTB Running Costs	5,168	5,168	0	5,168	5,168	0	5,168	5,168	0	5,168
WTB Current Expenditure	14,024	14,024	0	14,024	14,024	0	14,024	14,024	0	14,024
WTB Current Receipts	-400	-400	0	-400	-400	0	-400	-400	0	-400
WTB Capital Expenditure	3,550	3,550	0	3,550	3,550	0	3,550	3,550	0	3,550
WTB Depreciation/Cost of Capital	215	215	0	215	215	0	215	215	0	215
Wales Tourist Board	22,557	22,557	0	22,557	22,557	0	22,557	22,557	0	22,557
Miscellaneous European Support Services	261	261	0	261	261	0	261	261	0	261
Economic, Research and Evaluation	645	645	0	645	645	0	645	645	0	645
Regeneration Packages	0	0	11,400	11,400	0	8,500	8,500	0	7,000	7,000
Other Economic Development	906	906	11,400	12,306	906	8,500	9,406	906	7,000	7,906
European Regional Development Fund	144,398	144,398	0	144,398	144,398	0	144,398	144,398	0	144,398
European Social Fund	71,895	71,895	0	71,895	71,895	0	71,895	71,895	0	71,895
European Structural Funds Programme Support	779	779	0	779	779	0	779	779	0	779
FIFG	1,684	1,684	0	1,684	1,684	0	1,684	1,684	0	1,684
EAGGF	15,881	15,881	0	15,881	15,881	0	15,881	15,881	0	15,881
Local Authority Projects - Match Funding	33,588	33,588	0	33,588	33,588	0	33,588	33,588	0	33,588
WEFO - European Funding	268,225	268,225	0	268,225	268,225	0	268,225	268,225	0	268,225

NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008

DRAFT BUDGET PROPOSALS

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
Studies	1,051	1,051	0	1,051	1,051	0	1,051	1,051	0	1,051
Trunk Road Forward Programme	39,530	51,700	0	51,700	51,700	9,020	60,720	51,700	13,883	65,583
Design Build Finance and Operate Roads: Shadow Tolls	16,000	16,000	0	16,000	16,000	0	16,000	16,000	0	16,000
Repair and Upgrade	20,949	23,049	0	23,049	23,049	0	23,049	23,049	0	23,049
Renewal of roads and bridges	27,800	27,800	0	27,800	27,800	0	27,800	27,800	0	27,800
Routine Maintenance	28,900	28,900	0	28,900	28,900	0	28,900	28,900	0	28,900
Purchase of vehicles and equipment	370	370	0	370	370	0	370	370	0	370
Purchase of lands and buildings (incl. Costs of transfer of ownership)	7,215	7,215	0	7,215	7,215	0	7,215	7,215	0	7,215
Programme support, promotion and ancillary activities	7,319	7,319	0	7,319	7,319	0	7,319	7,319	0	7,319
Public Transport - Direct Support	21,251	25,200	1,665	26,865	25,200	3,850	29,050	25,200	5,120	30,320
Capital Grants	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000
Receipts	-1,270	-1,270	0	-1,270	-1,270	0	-1,270	-1,270	0	-1,270
Cost of Capital (AME) (3)	233,499	233,499	0	233,499	233,499	0	233,499	233,499	0	233,499
Depreciation	150,168	150,168	0	150,168	150,168	0	150,168	150,168	0	150,168
Trunk Roads, Motorways and Transport Services	554,782	573,001	1,665	574,666	573,001	12,870	585,871	573,001	19,003	592,004
Transport Grant	80,843	90,843	0	90,843	90,843	0	90,843	90,843	0	90,843
Other Local Authority Grants	8,722	8,722	13,435	22,157	8,722	3,150	11,872	8,722	2,580	11,302
Concessionary Fares	33,848	34,848	1,700	36,548	34,848	3,600	38,448	34,848	5,800	40,648
Transport Grant & Other LA Grants	123,413	134,413	15,135	149,548	134,413	6,750	141,163	134,413	8,380	142,793
Local Transport Services Grant	8,800	8,800	0	8,800	8,800	0	8,800	8,800	0	8,800
Local Transport Services Grant	8,800	8,800	0	8,800	8,800	0	8,800	8,800	0	8,800
Roads - General Capital Funding	19,809	19,809	0	19,809	19,809	0	19,809	19,809	0	19,809
Roads- General Capital Funding	19,809	19,809	0	19,809	19,809	0	19,809	19,809	0	19,809
Bute Avenue Phase 2	2,000	2,000	-2,000	0	2,000	0	2,000	2,000	0	2,000
Vehicle Emmissions Enforcement	250	250	0	250	250	0	250	250	0	250
Regional Transport Consortium support	500	500	0	500	500	0	500	500	0	500
Miscellaneous Transport	2,750	2,750	-2,000	750	2,750	0	2,750	2,750	0	2,750
Of which : depreciation (4)	152,041	152,041	0	152,041	152,041	0	152,041	152,041	0	152,041
ECONOMIC DEVELOPMENT AND TRANSPORT - TOTAL	1,349,664	1,381,883	34,305	1,416,188	1,381,883	45,720	1,427,603	1,381,883	46,683	1,428,566

NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008

DRAFT BUDGET PROPOSALS

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
EDUCATION AND LIFELONG LEARNING										
Other Learning Support	14,657	14,657	1,000	15,657	14,657	3,000	17,657	14,657	5,000	19,657
Training & Enterprise Support	14,657	14,657	1,000	15,657	14,657	3,000	17,657	14,657	5,000	19,657
Careers Wales	36,900	35,000	875	35,875	35,000	1,772	36,772	35,000	2,691	37,691
Careers Wales	36,900	35,000	875	35,875	35,000	1,772	36,772	35,000	2,691	37,691
National Council - ELWa: Running Costs	20,344	21,075	0	21,075	21,075	590	21,665	21,075	590	21,665
National Council - ELWa: Current Expenditure	500,125	502,027	24,828	526,855	502,027	30,060	532,087	502,027	40,291	542,318
National Council - ELWa: Current Receipts	-13,000	-13,000	0	-13,000	-13,000	0	-13,000	-13,000	0	-13,000
National Council - ELWa: Depreciation / Cost of Capital	728	728	0	728	728	0	728	728	0	728
National Council - ELWa: Provisions	20	20	0	20	20	0	20	20	0	20
National Council - ELWa Capital	10,645	10,645	0	10,645	10,645	14,300	24,945	10,645	15,700	26,345
National Council - ELWa	518,862	521,495	24,828	546,323	521,495	44,950	566,445	521,495	56,581	578,076
HEFCW : Running Costs	1,944	1,999	700	2,699	1,999	1,000	2,999	1,999	802	2,801
HEFCW : Current Expenditure	342,261	352,776	1,658	354,434	352,776	16,026	368,802	352,776	26,453	379,229
HEFCW: Current Receipts	-10,926	-10,926	0	-10,926	-10,926	0	-10,926	-10,926	0	-10,926
HEFCW: Capital Expenditure	18,396	16,649	5,747	22,396	16,649	1,747	18,396	16,649	1,747	18,396
HEFCW: Depreciation / Cost of Capital	224	224	0	224	224	0	224	224	0	224
HEFCW: Reaching Higher	10,000	15,000	-1,000	14,000	15,000	1,000	16,000	15,000	0	15,000
Higher Education Funding Council for Wales	361,899	375,722	7,105	382,827	375,722	19,773	395,495	375,722	29,002	404,724
Student Support Funds	42,901	43,401	-4,500	38,901	43,401	-550	42,851	43,401	0	43,401
Education Maintenance Allowances (AME) (2)	0	0	20,150	20,150	0	27,750	27,750	0	29,950	29,950
Student Access Funds	42,901	43,401	15,650	59,051	43,401	27,200	70,601	43,401	29,950	73,351

NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008

DRAFT BUDGET PROPOSALS

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
Support for Extending Entitlement	3,532	3,532	0	3,532	3,532	0	3,532	3,532	0	3,532
14-19 Learning in Wales	1,500	1,500	500	2,000	1,500	7,000	8,500	1,500	31,000	32,500
Youth Initiatives	5,032	5,032	500	5,532	5,032	7,000	12,032	5,032	31,000	36,032
General Teaching Council	1,650	1,524	1,541	3,065	1,524	2,080	3,604	1,524	2,620	4,144
Teacher Recruitment and Training for Qualified Teacher Status	13,160	13,030	0	13,030	13,030	0	13,030	13,030	0	13,030
Teacher Development and Support	1,815	2,095	0	2,095	2,095	0	2,095	2,095	0	2,095
Teachers Workload	0	0	25,000	25,000	0	37,000	37,000	0	37,000	37,000
Teaching : Restructuring	16,625	16,649	26,541	43,190	16,649	39,080	55,729	16,649	39,620	56,269
Voluntary Aided Schools - Capital	9,500	9,500	0	9,500	9,500	0	9,500	9,500	0	9,500
School Building Improvement Grant	42,685	74,685	0	74,685	74,685	0	74,685	74,685	0	74,685
Schools Capital	52,185	84,185	0	84,185	84,185	0	84,185	84,185	0	84,185
General Capital Funding	54,939	54,939	0	54,939	54,939	0	54,939	54,939	0	54,939
Education - General Capital Funding	54,939	54,939	0	54,939	54,939	0	54,939	54,939	0	54,939
Additional school revenue funding	35,000	35,000	750	35,750	35,000	750	35,750	35,000	750	35,750
Grants for the education of travelers' children	900	900	0	900	900	0	900	900	0	900
Grants for education support and training	23,810	23,810	0	23,810	23,810	0	23,810	23,810	0	23,810
GEST	59,710	59,710	750	60,460	59,710	750	60,460	59,710	750	60,460

NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008

DRAFT BUDGET PROPOSALS

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
ACCAC - Running Costs	4,578	4,719	114	4,833	4,719	235	4,954	4,719	358	5,077
ACCAC - Current Expenditure	8,069	8,069	2,900	10,969	8,069	5,400	13,469	8,069	4,400	12,469
ACCAC - Current Receipts	-75	-75	0	-75	-75	0	-75	-75	0	-75
ACCAC - Capital Expenditure	80	80	500	580	80	750	830	80	0	80
ACCAC - Depreciation / Cost of Capital	145	145	0	145	145	0	145	145	0	145
ACCAC	12,797	12,938	3,514	16,452	12,938	6,385	19,323	12,938	4,758	17,696
Other School Inspections	33	33	0	33	33	0	33	33	0	33
Schools performance improvement	217	217	0	217	217	0	217	217	0	217
Curriculum Support	3,925	3,925	200	4,125	3,925	1,000	4,925	3,925	4,100	8,025
Education IT Strategy	4,559	4,559	805	5,364	4,559	0	4,559	4,559	0	4,559
Techniquet	1,352	1,352	0	1,352	1,352	0	1,352	1,352	0	1,352
International Educational Initiatives	501	501	0	501	501	0	501	501	0	501
Education Research and Services	2,046	2,046	0	2,046	2,046	0	2,046	2,046	0	2,046
Early Years and Pupil Support	24,873	28,373	9,650	38,023	28,373	28,600	56,973	28,373	55,000	83,373
School Governor Activities	332	332	0	332	332	0	332	332	0	332
Community Focused Schools		2,000	0	2,000	2,000	0	2,000	2,000	0	2,000
Other Education	37,838	43,338	10,655	53,993	43,338	29,600	72,938	43,338	59,100	102,438
Estyn - Programme Expenditure	5,033	5,033	0	5,033	5,033	250	5,283	5,033	413	5,446
Estyn - Capital Expenditure	445	445	800	1,245	445	0	445	445	0	445
Estyn - Cost of Capital and Depreciation	384	384	0	384	384	0	384	384	0	384
Estyn - Salaries and NI	6,533	6,751	126	6,877	6,751	255	7,006	6,751	387	7,138
Estyn - General Administration	2,180	2,180	0	2,180	2,180	0	2,180	2,180	0	2,180
Estyn	14,575	14,793	926	15,719	14,793	505	15,298	14,793	800	15,593
Of which : depreciation (4)	649	645	0	645	645	0	645	645	0	645
EDUCATION AND LIFELONG LEARNING - TOTAL	1,228,920	1,281,859	92,344	1,374,203	1,281,859	180,015	1,461,874	1,281,859	259,252	1,541,111

NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008

DRAFT BUDGET PROPOSALS

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
<u>CULTURE, WELSH LANGUAGE AND SPORT</u>										
NMGW Running Costs	18,352	18,352	2,289	20,641	18,352	3,170	21,522	18,352	3,907	22,259
NMGW Current Receipts	-958	-958	0	-958	-958	0	-958	-958	0	-958
NMGW Depreciation / Cost of Capital	4,654	4,654	0	4,654	4,654	0	4,654	4,654	0	4,654
Provisions for Pensions (AME) (2)	15,663	15,663	0	15,663	15,663	0	15,663	15,663	0	15,663
National Museums & Galleries of Wales	37,711	37,711	2,289	40,000	37,711	3,170	40,881	37,711	3,907	41,618
NLW Running Costs	8,909	8,909	0	8,909	8,909	850	9,759	8,909	850	9,759
NLW Current Receipts	-250	-250	0	-250	-250	0	-250	-250	0	-250
NLW Depreciation / Cost of Capital	3,210	3,210	0	3,210	3,210	0	3,210	3,210	0	3,210
Provisions for Pensions (AME) (2)	6,774	6,774	0	6,774	6,774	0	6,774	6,774	0	6,774
National Library for Wales	18,643	18,643	0	18,643	18,643	850	19,493	18,643	850	19,493
ACW Running Costs	1,945	1,945	292	2,237	1,945	360	2,305	1,945	425	2,370
ACW - Depreciation / Cost of Capital	209	209	0	209	209	0	209	209	0	209
Arts Council of Wales	2,154	2,154	292	2,446	2,154	360	2,514	2,154	425	2,579
SCW: Running Costs	1,289	1,289	365	1,654	1,289	548	1,837	1,289	741	2,030
SCW: Depreciation / Cost of Capital	1,431	1,431	0	1,431	1,431	0	1,431	1,431	0	1,431
Sports Council for Wales	2,720	2,720	365	3,085	2,720	548	3,268	2,720	741	3,461
WLB: Running Costs	3,353	3,408	221	3,629	3,408	221	3,629	3,408	221	3,629
WLB: Depreciation / Cost of Capital	86	86	0	86	86	0	86	86	0	86
Welsh Language	3,439	3,494	221	3,715	3,494	221	3,715	3,494	221	3,715
Assistance to the Welsh language - Welsh Books Council	1,019	1,019	0	1,019	1,019	0	1,019	1,019	0	1,019
Other Arts and Libraries	1,019	1,019	0	1,019	1,019	0	1,019	1,019	0	1,019

NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008

DRAFT BUDGET PROPOSALS

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
Culture Fund - Current Expenditure	48,332	50,976	3,717	54,693	50,976	7,996	58,972	50,976	14,153	65,129
Culture Fund - Current Receipts	-3,313	-3,313	0	-3,313	-3,313	0	-3,313	-3,313	0	-3,313
Culture Fund - Capital Expenditure	5,148	5,148	4,810	9,958	5,148	1,828	6,976	5,148	2,463	7,611
Culture Fund - Capital Receipts	-555	-555	0	-555	-555	0	-555	-555	0	-555
Culture Fund	49,612	52,256	8,527	60,783	52,256	9,824	62,080	52,256	16,616	68,872
RCAHM - Running Costs and Current Expenditure	1,480	1,527	186	1,713	1,527	186	1,713	1,527	186	1,713
RCAHM - Depreciation and Cost of Capital on Civil Estate	54	54	0	54	54	0	54	54	0	54
RCAHM - Depreciation and Cost of Capital	80	80	0	80	80	0	80	80	0	80
RCAHM	1,614	1,661	186	1,847	1,661	186	1,847	1,661	186	1,847
Capital expenditure	2,156	2,156	484	2,640	2,156	534	2,690	2,156	584	2,740
Depreciation and Cost of Capital	498	498		498	498	0	498	498	0	498
Current Expenditure	8,374	8,374	0	8,374	8,374	0	8,374	8,374	0	8,374
Receipts	-3,280	-3,280	0	-3,280	-3,280	0	-3,280	-3,280	0	-3,280
Cadw	7,748	7,748	484	8,232	7,748	534	8,282	7,748	584	8,332
Of which : depreciation (4)	0	0		0	0	0	0	0	0	0
CULTURE, WELSH LANGUAGE AND SPORT - TOTAL	124,660	127,406	12,364	139,770	127,406	15,693	143,099	127,406	23,530	150,936

NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008

DRAFT BUDGET PROPOSALS

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
Auditor General	2,795	2,795	1,689	4,484	2,795	1,801	4,596	2,795	1,916	4,711
Auditor General Cost of Capital and Depreciation	3	3	0	3	3	0	3	3	0	3
AUDITOR GENERAL FOR WALES / SINGLE PUBLIC AUDIT BODY	2,798	2,798	1,689	4,487	2,798	1,801	4,599	2,798	1,916	4,714
<u>PUBLIC SERVICES OMBUDSMAN FOR WALES</u>										
Welsh Administration Ombudsman	600	600	-440	160	600	-440	160	600	-440	160
Health Service Commissioner for Wales	0	0	640	640	0	640	640	0	640	640
Public Services Ombudsman for Wales	0	0	0	0	0	20	20	0	40	40
PUBLIC SERVICES OMBUDSMAN FOR WALES	600	600	200	800	600	220	820	600	240	840

NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008

DRAFT BUDGET PROPOSALS

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
ASSEMBLY PARLIAMENTARY SERVICE										
Assembly Parliamentary Service - Staff Costs	8,220	8,725	1,190	9,915	8,725	1,438	10,163	8,725	1,692	10,417
Members Pay and Allowances	10,175	10,429	-400	10,029	10,429	-149	10,280	10,429	108	10,537
Members and Officials Pay and Allowances	18,395	19,154	790	19,944	19,154	1,289	20,443	19,154	1,800	20,954
General Administrative Expenditure - Current	8,082	8,284	703	8,987	8,284	928	9,212	8,284	1,159	9,443
Assembly Costs - Capital	20	20	0	20	20	0	20	20	0	20
Cost of Capital and Depreciation Costs	129	129	0	129	129	0	129	129	0	129
Assembly Parliamentary Service General Administrative Expenditure	8,231	8,433	703	9,136	8,433	928	9,361	8,433	1,159	9,592
Of which : depreciation (4)	65	65	0	65	65	0	65	65	0	65
ASSEMBLY PARLIAMENTARY SERVICE	26,626	27,587	1,493	29,080	27,587	2,217	29,804	27,587	2,959	30,546

NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008

DRAFT BUDGET PROPOSALS

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
CENTRAL ADMINISTRATION										
Staff Costs	118,949	123,003	3,681	126,684	122,896	7,651	130,547	122,896	11,673	134,569
Cadw	5,357	5,582	450	6,032	5,703	479	6,182	5,703	627	6,330
Health Commission Wales	1,785	1,785	80	1,865	1,771	141	1,912	1,771	186	1,957
Staff Costs and Salaries	126,091	130,370	4,211	134,581	130,370	8,271	138,641	130,370	12,486	142,856
General Administrative Expenditure	14,476	14,476	100	14,576	14,476	464	14,940	14,476	821	15,297
Capital Charges on the Civil Estate (DEL)	3,271	3,271	0	3,271	3,271	0	3,271	3,271	0	3,271
Capital	1,229	1,229	0	1,229	1,229	31	1,260	1,229	61	1,290
Relocation Strategy	4,450	4,450	0	4,450	4,450	0	4,450	4,450	0	4,450
Capital Charges	57	57	0	57	57	0	57	57	0	57
IT Costs - Current Expenditure	21,201	21,201	0	21,201	21,201	0	21,201	21,201	0	21,201
IT Costs - Capital Expenditure	243	243	0	243	243	0	243	243	0	243
IT Depreciation and Cost of Capital	277	277	0	277	277	0	277	277	0	277
Capital and Current Costs	45,204	45,204	100	45,304	45,204	495	45,699	45,204	882	46,086
Other current expenditure	-362	-362	0	-362	-362	0	-362	-362	0	-362
Other Central Administration Costs	-362	-362	0	-362	-362	0	-362	-362	0	-362
Election Costs	110	110	0	110	110	0	110	110	0	110
Election and other Costs	110	110	0	110	110	0	110	110	0	110
Of which : depreciation (4)	1,540	1,540	0	1,540	1,540	0	1,540	1,540	0	1,540
CENTRAL ADMINISTRATION	171,043	175,322	4,311	179,633	175,322	8,766	184,088	175,322	13,368	188,690

NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008

DRAFT BUDGET PROPOSALS

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Changes	2007-2008 Indicative Plans
<u>Other Assembly Services</u>										
Taking forward the Wales Spatial Plan	200	200	550	750	200	250	450	200	250	450
Public Appointments Unit	170	170	0	170	170	0	170	170	0	170
Quinquennial Review Costs	130	130	0	130	130	0	130	130	0	130
Local Government Statistics Unit	684	684	0	684	684	0	684	684	0	684
Improving Economic and Labour Market Statistics	1,305	1,305	0	1,305	1,305	0	1,305	1,305	0	1,305
Other Assembly Services	2,489	2,489	550	3,039	2,489	250	2,739	2,489	250	2,739
OTHER ASSEMBLY SERVICES	2,489	2,489	550	3,039	2,489	250	2,739	2,489	250	2,739
<u>Reserves</u>										
Reserve	55,704	731,124	-610,714	120,410	731,124	-314,600	416,524	731,124	-83,651	647,473
TOTAL ASSEMBLY EXPENDITURE	11,780,895	12,607,633	25,150	12,632,783	12,607,633	900,099	13,507,732	12,607,633	1,699,839	14,307,472
THE WALES OFFICE (5)	4,189	4,189	0	4,189	4,189	0	4,189	4,189	0	4,189
Of which : depreciation (4)	35	35		35	35		35	35		35
TOTAL WELSH BUDGET	11,785,084	12,611,822	25,150	12,636,972	12,611,822	900,099	13,511,921	12,611,822	1,699,839	14,311,661

1. The Revenue Support Grant BEL is the sum of revenue support grant and redistributed non-domestic rates. The breakdown between these items will not be known until October. This figure is net of specific grants, police grant and transfers from other programmes.

2. These budgets are outside of 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 cost of capital for the roads network is classed as part of the Annually Managed Expenditure . All other provisions to cover items of depreciation and cost of capital are classed as part of the Assembly's Departmental Expenditure Limit.

4. Depreciation should be netted off capital expenditure to avoid double counting of new capital investment and the actual cost of its consumption.

5. 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.