

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
FINAL BUDGET FOR 2001-02 TO 2003-04**

Expenditure Groups	2000-2001 Plans 12 April 2000	2001-2002 Original Baseline	Total Changes	2001-2002 New Plans	2002-2003 Original Baseline	Total Changes	2002-2003 Indicative Plans	2003-2004 Original Baseline	Total Changes	2003-2004 Indicative Plans
HEALTH AND SOCIAL SERVICES										
HAs and Trusts and Central Budgets - Revenue Expenditure	2,298,966	2,428,632	124,879	2,553,511	2,428,632	307,970	2,736,602	2,428,632	556,893	2,985,525
HAs and Trusts and Central Budgets - Revenue Receipts	-25,126	-26,131	0	-26,131	-26,131	-1,173	-27,304	-26,131	-2,398	-28,529
HAs and Trusts - Capital Expenditure	105,471	101,282	7,057	108,339	101,282	19,321	120,603	101,282	29,860	131,142
HAs and Trusts - Capital Receipts	-46,600	-44,049	-1,954	-46,003	-44,049	-1,817	-45,866	-44,049	-2,172	-46,221
Capital Modernisation Fund / Invest to Save	14,480	14,840	0	14,840	0	25,345	25,345	0	0	0
Unallocated Budget Money	80,000		0	0		0	0		0	0
Health Authorities and NHS Trusts	2,427,191	2,474,574	129,982	2,604,556	2,459,734	349,646	2,809,380	2,459,734	582,183	3,041,917
Education and Training	88,712	94,186	16948	111,134	94,186	25,471	119,657	94,186	33,952	128,138
Tribunals and Advisory Committees	2,094	2,146	133	2,279	2,146	282	2,428	2,146	435	2,581
Education and Training	90,806	96,332	17,081	113,413	96,332	25,753	122,085	96,332	34,387	130,719
Contractual Payments to GPs, Dentists etc.	343,153	362,235	-1,416	360,819	362,235	18,662	380,897	362,235	39,845	402,080
Income from Dentists	-26,000	-27,040	0	-27,040	-27,040	-1,081	-28,121	-27,040	-2,206	-29,246
Family Health Services	317,153	335,195	-1,416	333,779	335,195	17,581	352,776	335,195	37,639	372,834
PHLS/NBSB and central initiatives	6,877	7,087	2,966	10,053	7,087	3,866	10,953	7,087	4,857	11,944
Public Health (including vaccines)	6,778	2,532	638	3,170	2,532	574	3,106	2,532	594	3,126
Research and Development	13,914	14,560	0	14,560	14,560	677	15,237	14,560	1,385	15,945
Health Inequalities Fund	0	0	3,000	3,000	0	5,000	5,000	0	6,000	6,000
Health Improvement	27,569	24,179	6,604	30,783	24,179	10,117	34,296	24,179	12,836	37,015
Health Promotion	827	845	900	1,745	845	1,002	1,847	845	1,001	1,846
Tobacco Control	1,750	2,010	0	2,010	2,010	50	2,060	2,010	102	2,112
Grants to Voluntary Organisations	210	214	0	214	214	6	220	214	11	225
Health Promotion	2,787	3,069	900	3,969	3,069	1,058	4,127	3,069	1,114	4,183

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Food Standards Agency	810	823	1,407	2,230	823	1,528	2,351	823	1,500	2,323
Food Standards	810	823	1,407	2,230	823	1,528	2,351	823	1,500	2,323
Welfare food	12,900	12,900	-900	12,000	12,900	-900	12,000	12,900	-900	12,000
Welfare Food	12,900	12,900	-900	12,000	12,900	-900	12,000	12,900	-900	12,000
Grants in Support of Child and Family Services	4,642	4,642	1,000	5,642	4,642	1,300	5,942	4,642	1,500	6,142
Sure Start Programme	11,000	11,000	500	11,500	11,000	3,000	14,000	11,000	5,000	16,000
Services for Children	1,541	1,541	10,684	12,225	1,541	14,721	16,262	1,541	17,065	18,606
Children's Commissioner	100	100	700	800	100	700	800	100	700	800
National Childcare Strategy	1,050	1,050	2,000	3,050	1,050	3,000	4,050	1,050	4,000	5,050
Strategy for Children and Young People			1,600	1,600		2,000	2,000		2,000	2,000
Children	18,333	18,333	16,484	34,817	18,333	24,721	43,054	18,333	30,265	48,598
Crime Prevention	1,247	1,455	0	1,455	0	0	0	0	0	0
Children and Youth Partnership Fund	10,000	12,000	2,000	14,000	12,000	3,000	15,000	12,000	4,000	16,000
Social Disadvantage	11,247	13,455	2,000	15,455	12,000	3,000	15,000	12,000	4,000	16,000
Support for the Voluntary Sector / Volunteering	4,603	6,588	330	6,918	6,588	530	7,118	6,588	730	7,318
Millennium Volunteers Programme (Welfare to Work)	350	0	0	0	0	0	0	0	0	0
Support for the Voluntary Sector	4,953	6,588	330	6,918	6,588	530	7,118	6,588	730	7,318

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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
Care Standards Regulation (net of receipts)	301	501	2,500	3,001	501	5,000	5,501	501	5,000	5,501
Community Services for Adults	51,834	50,419	2,979	53,398	50,419	11,975	62,394	50,419	11,971	62,390
Social Services White Paper Implementation	1,000	1,000	1,800	2,800	1,000	2,300	3,300	1,000	2,300	3,300
Elderly and Long Term Care			7,800	7,800	0	58,000	58,000	0	62,400	62,400
Flexible Care and Joint Working			2,000	2,000	0	5,000	5,000	0	10,000	10,000
National Strategy for Carers	3,000	3,000	1,040	4,040	3,000	2,040	5,040	3,000	3,040	6,040
Carers Assessment			0	0		0	0		0	0
Drug and Alcohol Initiatives	1,094	2,594	323	2,917	2,594	700	3,294	2,594	1,200	3,794
Research and Publicity	1,305	1,305	0	1,305	1,305	0	1,305	1,305	0	1,305
NHS Collection Costs (FP): Non-voted	688	688	0	688	688	0	688	688	0	688
Other Health and Social Services	59,222	59,507	18,442	77,949	59,507	85,015	144,522	59,507	95,911	155,418
			0			0			0	
People in Communities Programme	1,754	0	0	0	0	0	0	0	0	0
People in Communities	1,754	0	0	0	0	0	0	0	0	0
Social Services Workforce and Quality	2,738	2,538	1,000	3,538	2,538	1,000	3,538	2,538	600	3,138
Training Support Programme	2,619	2,744	130	2,874	2,744	130	2,874	2,744	130	2,874
Social Services Inspectorate (Wales)	5,357	5,282	1,130	6,412	5,282	1,130	6,412	5,282	730	6,012
HEALTH AND SOCIAL SERVICES - TOTAL	2,986,559	3,056,714	192,044	3,248,758	3,040,419	519,179	3,559,598	3,040,419	800,395	3,840,814

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<u>LOCAL GOVERNMENT</u>										
Revenue support grant (1)	2,031,711	2,814,372	17,806	2,832,178	2,815,572	199,260	3,014,832	2,815,572	341,979	3,157,551
Performance Incentive Grant			10,000	10,000		0	0		30,000	30,000
Non Domestic Rates : Distributable Amount	638,000	0	0	0	0	0	0	0	0	0
Transitional Grant	16,995	0	3,868	3,868	0	2,713	2,713	0	2,194	2,194
Welfare to Work (RSG) (2)	1,200	1,200	0	1,200	0	0	0	0	0	0
Local Authority Revenue	2,687,906	2,815,572	31,674	2,847,246	2,815,572	201,973	3,017,545	2,815,572	374,173	3,189,745
Non Domestic Rates Collection Costs	5,212	5,172	0	5,172	5,172	0	5,172	5,172	0	5,172
Non Domestic Rates : Pool	18,900		0	0		0	0		0	0
Non Domestic Rates Collection Costs	24,112	5,172	0	5,172	5,172	0	5,172	5,172	0	5,172
LOCAL GOVERNMENT - TOTAL	2,712,018	2,820,744	31,674	2,852,418	2,820,744	201,973	3,022,717	2,820,744	374,173	3,194,917

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<u>HOUSING</u>										
Social Housing grants (SHG)	58,100	58,100	-1,600	56,500	58,100	-1,600	56,500	58,100	-1,600	56,500
Receipts / repayment of SHG follow sale prop	-1,700	-1,700	1,600	-100	-1,700	1,600	-100	-1,700	1,600	-100
Social Housing Grant	56,400	56,400	0	56,400	56,400	0	56,400	56,400	0	56,400
Supported Housing Revenue Grant	11,283	11,592	0	11,592	11,592	900	12,492	11,592	1,200	12,792
Supported Housing Revenue Grant	11,283	11,592	0	11,592	11,592	900	12,492	11,592	1,200	12,792
Local Authority Housing - General Capital Funding	145,652	145,652	3,750	149,402	145,652	11,250	156,902	145,652	15,000	160,652
Local Authority Housing SCAs	48,551	48,551	1,250	49,801	48,551	3,750	52,301	48,551	5,000	53,551
Housing - General Capital Funding / SCAs	194,203	194,203	5,000	199,203	194,203	15,000	209,203	194,203	20,000	214,203
Community Purposes	0	18,854	1,200	20,054	18,854	10,000	28,854	18,854	15,000	33,854
Community Purposes	0	18,854	1,200	20,054	18,854	10,000	28,854	18,854	15,000	33,854
Home Improvement Agencies	1,300	1,300	30	1,330	1,300	60	1,360	1,300	90	1,390
Homelessness and Rough Sleeping	2,336	2,336	1,000	3,336	2,336	1,200	3,536	2,336	1,300	3,636
Sustainable Communities	600		0	0		0	0		0	0
Research/Surveys/Evaluations/Publicity/Fees and Charges	1,193	1,134	0	1,134	1,134	0	1,134	1,134	0	1,134
Home Energy Efficiency Scheme	6,375	8,925	350	9,275	8,925	2,000	10,925	8,925	4,000	12,925
Housing Management Promotion	538	390	0	390	390	0	390	390	0	390
Expenses of rent officers	1,943	1,743	0	1,743	1,743	0	1,743	1,743	0	1,743
Housing Management Projects Education and Training	1,221	1,333	0	1,333	1,333	0	1,333	1,333	0	1,333
Supporting People			0	0		0	0		0	0
Other Housing Revenue	15,506	17,161	1,380	18,541	17,161	3,260	20,421	17,161	5,390	22,551

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Housing Revenue Account Subsidy - Housing element	300	300	0	300	300	0	300	300	0	300
Housing Revenue Account - Rent Rebate subsidy	188,000	212,700	-23,000	189,700	212,700	-32,000	180,700	212,700	-37,000	175,700
Housing Revenue Account Subsidy (AME) (2)	188,300	213,000	-23,000	190,000	213,000	-32,000	181,000	213,000	-37,000	176,000
Local Authority Projects	33,485	9,650	0	9,650	6,597	1,800	8,397	6,597	1,800	8,397
Local Authority Projects - Match Funding	0	23,725	0	23,725	26,388	7,200	33,588	26,388	7,200	33,588
Voluntary Sector - Match Funding	2,515	3,275	0	3,275	3,665	1,000	4,665	3,665	2,000	5,665
Local Regeneration Fund	36,000	36,650	0	36,650	36,650	10,000	46,650	36,650	11,000	47,650
Regeneration and other Local Services	17,843	17,843	0	17,843	17,843	0	17,843	17,843	0	17,843
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
Groundwork Trusts	384	384	200	584	384	250	634	384	300	684
Coalfields Regeneration Trust	0	0	0	0	0	0	0	0	0	0
Other Regeneration	384	384	200	584	384	250	634	384	300	684
Local Government Boundary Commission	304	304	0	304	304	0	304	304	0	304
Local Government:research, best value and other costs	437	0	0	0	0	0	0	0	0	0
Standards Commission ; CLAW exceptional payments	201	201	199	400	201	199	400	201	199	400
Best Value Inspections : Grant to Audit Commission	1,350	1,350	300	1,650	1,350	350	1,700	1,350	400	1,750
Best Value Audit and Inspection: support to Local Authorities	0	0	0	0	0	0	0	0	0	0
Valuation Office Agency - Rating & Val Service	6,946	7,101	350	7,451	7,101	350	7,451	7,101	350	7,451
Treasury Solicitor Services	3	3	0	3	3	0	3	3	0	3
Valuation Tribunals	975	895	0	895	895	0	895	895	0	895
Local Government Statistics Unit	250	0	400	400	0	384	384	0	384	384
Miscellaneous Local Government expenditure	0	362	350	712	362	400	762	362	400	762
Promoting Equality	40	55	250	305	55	250	305	55	250	305
Valuation Office Services etc	10,506	10,271	1,849	12,120	10,271	1,933	12,204	10,271	1,983	12,254
HOUSING - TOTAL	530,425	576,358	-13,371	562,987	576,358	9,343	585,701	576,358	17,873	594,231

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ENVIRONMENT, PLANNING AND TRANSPORT										
Preliminary Investigation	1,200	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
New construction and improvement (inc. design, supervision and surveys)	34,241	32,221	4,000	36,221	32,221	6,000	38,221	32,221	8,000	40,221
Design Build Finance and Operate Roads: Shadow Tolls	0	12,000	4,000	16,000	12,000	4,000	16,000	12,000	4,000	16,000
Renewal of roads and bridges	31,000	31,000	1,000	32,000	31,000	6,000	37,000	31,000	6,000	37,000
Maintenance	30,500	29,675	0	29,675	29,675	0	29,675	29,675	0	29,675
Purchase of vehicles and equipment	750	750	0	750	750	0	750	750	0	750
CMF - Smart Card, Cycle Network	1,300	0	0	0	0	0	0	0	0	0
Purchase of lands and buildings (incl. Costs of transfer of ownership)	8,100	6,250	0	6,250	6,250	0	6,250	6,250	0	6,250
Programme support, promotion and ancillary activities	1,584	2,409	100	2,509	2,409	100	2,509	2,409	100	2,509
Bus Fuel Duty Rebate	11,500	11,500	0	11,500	11,500	4,000	15,500	11,500	4,000	15,500
Industrial Access roads	1,000	1,000	-865	135	1,000	-1,000	0	1,000	-1,000	0
Freight Facilities Grant	1,400	1,400	-400	1,000	1,400	-400	1,000	1,400	-400	1,000
Community Transport Grants	375	375	250	625	375	250	625	375	250	625
Receipts	-5,690	-5,690	-750	-6,440	-5,690	-750	-6,440	-5,690	-750	-6,440
Trunk Roads, Motorways and Transport Services	117,260	123,890	7,335	131,225	123,890	18,200	142,090	123,890	20,200	144,090

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Transport Grant	47,443	36,343	8,000	44,343	36,343	30,000	66,343	36,343	40,000	76,343
Other Local Authority Grants	722	722	3,000	3,722	722	5,000	5,722	722	6,000	6,722
Transport Grant & Other LA Grants	48,165	37,065	11,000	48,065	37,065	35,000	72,065	37,065	46,000	83,065
Bus Partnership Fund	5,013	5,013	1,000	6,013	5,013	2,000	7,013	5,013	3,000	8,013
Bus Partnership Fund	5,013	5,013	1,000	6,013	5,013	2,000	7,013	5,013	3,000	8,013
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
Planning Research	320	320	300	620	320	300	620	320	300	620
Service level agreement Ordnance Survey	330	300	150	450	300	150	450	300	150	450
Planning Inspectorate	1,250	1,250	150	1,400	1,250	200	1,450	1,250	250	1,500
Planning Publicity and Services	182	182	0	182	182	0	182	182	0	182
Design Commission for Wales	0	0	100	100	0	100	100	0	100	100
Aggregates Levy			0	0		1,700	1,700		1,700	1,700
Planning	2,082	2,052	700	2,752	2,052	2,450	4,502	2,052	2,500	4,552
Arterial drainage and flood protection (Environment Agency)	1,036	1,036	500	1,536	1,036	500	1,536	1,036	500	1,536
Arterial Drainage and Flood and Coast Protection	3,025	3,025	-500	2,525	3,025	-500	2,525	3,025	-500	2,525
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 Approval	1,580	1,580	1,003	2,583	1,580	1,003	2,583	1,580	885	2,465
Flood and Coast Protection	7,271	7,271	1,003	8,274	7,271	1,003	8,274	7,271	885	8,156
Environmental Research, Publicity and Legal Costs	1,028	1,028	0	1,028	1,028	0	1,028	1,028	0	1,028
Wildlife and Countryside Groups and Publicity	15	15	15	30	15	15	30	15	15	30
Environment Wales	697	697	30	727	697	30	727	697	30	727
Water Grants	1,009	1,009	0	1,009	1,009	0	1,009	1,009	0	1,009
Other Environmental Services	2,749	2,749	45	2,794	2,749	45	2,794	2,749	45	2,794

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National Parks Revenue	6,534	6,534	720	7,254	6,534	1,500	8,034	6,534	2,500	9,034
National Parks Capital Grant	660	660	0	660	660	0	660	660	0	660
National Parks	7,194	7,194	720	7,914	7,194	1,500	8,694	7,194	2,500	9,694
Administration costs	9,715	9,600	1,500	11,100	9,600	1,500	11,100	9,600	1,500	11,100
Programme revenue and Receipts	14,428	13,743	2,500	16,243	13,743	6,500	20,243	13,743	8,500	22,243
Capital	510	510	0	510	510	0	510	510	0	510
Gwent Levels Reserve	0	300	0	300	300	0	300	300	0	300
Countryside Council for Wales (CCW)	24,653	24,153	4,000	28,153	24,153	8,000	32,153	24,153	10,000	34,153
Environment Agency	11,395	11,395	1,000	12,395	11,395	2,000	13,395	11,395	3,000	14,395
Environment Agency	11,395	11,395	1,000	12,395	11,395	2,000	13,395	11,395	3,000	14,395
Environment Development Fund	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Environment Development Fund	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Waste Strategy			0	0		13,000	13,000		24,000	24,000
Waste Strategy	0	0	0	0	0	13,000	13,000	0	24,000	24,000
Special Areas of Conservation	0	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
Habitats Regulations	0	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
Sustainable Development	100	100	257	357	100	100	200	100	100	200
Sustainable Development	100	100	257	357	100	100	200	100	100	200
Capital grants and expenditure on built heritage	948	948	0	948	948	0	948	948	0	948
New works and major maintenance	1,274	1,274	0	1,274	1,274	0	1,274	1,274	0	1,274
General (including Treasury Solicitor)	3,464	3,464	0	3,464	3,464	0	3,464	3,464	0	3,464
Grants (including Voluntary Organisations)	4,130	4,130	0	4,130	4,130	0	4,130	4,130	0	4,130
Administration costs	4,575	0	0	0	0	0	0	0	0	0
Receipts	-3,576	-3,576	0	-3,576	-3,576	0	-3,576	-3,576	0	-3,576
Cadw	10,815	6,240	0	6,240	6,240	0	6,240	6,240	0	6,240
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
ENVIRONMENT, PLANNING AND TRANSPORT - TOTAL	275,830	266,255	28,060	294,315	266,255	84,298	350,553	266,255	113,230	379,485

NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
FINAL BUDGET FOR 2001-02 TO 2003-04

Expenditure Groups	2000-2001 Plans 12 April 2000	2001-2002 Original Baseline	Total Changes	2001-2002 New Plans	2002-2003 Original Baseline	Total Changes	2002-2003 Indicative Plans	2003-2004 Original Baseline	Total Changes	2003-2004 Indicative Plans
AGRICULTURE AND RURAL DEVELOPMENT										
Hill livestock compensatory allowances	26,804	26,804	6,125	32,929	26,804	4,900	31,704	26,804	3,675	30,479
HLCAs (non-assigned budget)	26,804	26,804	6,125	32,929	26,804	4,900	31,704	26,804	3,675	30,479
Market Support Schemes (AME)	175,674	214,623	-37,228	177,395	214,623	-49,756	164,867	214,623	-51,666	162,957
Market Support Schemes (AME) (2)	175,674	214,623	-37,228	177,395	214,623	-49,756	164,867	214,623	-51,666	162,957
Forestation Schemes EC	169	169	-19	150	169	-6	163	169	8	177
Other Agri-environment schemes EC	3,223	3,738	-483	3,255	3,738	-483	3,255	3,738	-484	3,254
Organic Conversion Scheme EC	254	114	0	114	114	0	114	114	0	114
Less Recoveries	-1	-1	0	-1	-1	0	-1	-1	0	-1
Agri-environmental schemes (EC element) (AME) (2)	3,645	4,020	-502	3,518	4,020	-489	3,531	4,020	-476	3,544
Rural development programme	1,214	1,365	0	1,365	1,365	0	1,365	1,365	0	1,365
Rural development programme	1,214	1,365	0	1,365	1,365	0	1,365	1,365	0	1,365
Forestation Schemes UK	172	172	58	230	172	75	247	172	89	261
Other Agri-environment schemes UK	3,534	3,534	2,747	6,281	3,534	2,728	6,262	3,534	2,716	6,250
Organic Conversion Scheme:UK	1,696	993	680	1,673	993	693	1,686	993	768	1,761
Capital Grant Schemes EC & UK	486	396	0	396	396	0	396	396	0	396
Residual Payments	1	1	0	1	1	0	1	1	0	1
Agri-environment schemes (UK element) - Capital	5,889	5,096	3,485	8,581	5,096	3,496	8,592	5,096	3,573	8,669
Tir Gofal	7,480	10,880	0	10,880	10,880	3,020	13,900	10,880	6,020	16,900
Tir Gofal	7,480	10,880	0	10,880	10,880	3,020	13,900	10,880	6,020	16,900

NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
FINAL BUDGET FOR 2001-02 TO 2003-04

Expenditure Groups	2000-2001 Plans 12 April 2000	2001-2002 Original Baseline	Total Changes	2001-2002 New Plans	2002-2003 Original Baseline	Total Changes	2002-2003 Indicative Plans	2003-2004 Original Baseline	Total Changes	2003-2004 Indicative Plans
Processing and Marketing Grant EC & UK	1,652	2,384	538	2,922	2,384	-462	1,922	2,384	-336	2,048
Farm Adaptation	500	500	1,052	1,552	500	1,336	1,836	500	1,600	2,100
Processing & Marketing grants - Match-Funding	0	0	3,594	3,594	0	3,524	3,524	0	3,456	3,456
Farm Adaptation - Match-Funding NEW BEL	0	0	3,465	3,465	0	3,398	3,398	0	3,332	3,332
Market Development	350	350	0	350	350	0	350	350	0	350
Financial Inst. For Fisheries Guidance EC	660	50	-50	0	50	-50	0	50	-50	0
PILOT Grants (LEADER)	50	50	0	50	50	0	50	50	0	50
Bruceellosis 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	419	419	1,000	1,419	419	1,200	1,619	419	1,400	1,819
Misc Animal support services	2	2	0	2	2	0	2	2	0	2
Surveys and Food & Environment Protection Monitoring	558	558	0	558	558	0	558	558	0	558
Committees, enquiries etc	38	38	0	38	38	0	38	38	0	38
Publicity	200	200	0	200	200	0	200	200	0	200
Payments to Assessors	6	6	0	6	6	0	6	6	0	6
ADAS Payments and Receipts	1,859	1,859	0	1,859	1,859	0	1,859	1,859	0	1,859
Payments: Farming & Rural Conser. Agency	2,616	2,616	0	2,616	2,616	0	2,616	2,616	0	2,616
Pwlperian costs and Receipts	39	39	0	39	39	0	39	39	0	39
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
Farm Deversification Grants: Marketing etc	3	3	0	3	3	0	3	3	0	3
Fisheries Schemes	343	273	297	570	273	290	563	273	284	557
Fisheries harbour grants	11	11	0	11	11	0	11	11	0	11
Regeneration and other Local Services BCAs	11	11	0	11	11	0	11	11	0	11
New Entrants Scheme UK	50	0	0	0	0	0	0	0	0	0
Cattle Herd Registration	0	0	600	600	0	600	600	0	600	600
Support for Small Abattoirs	0	0	1,500	1,500	0	1,500	1,500	0	1,500	1,500
School Milk	0	0	300	300	0	500	500	0	500	500
Dairy charges			0	0		0	0		0	0
Health and Welfare Checks		0	150	150	0	150	150	0	150	150
Leader +	0	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
Sheep Compensation	656	656	-56	600	656	-56	600	656	-56	600
Other Agriculture Services	10,351	10,353	13,390	23,743	10,353	12,930	23,283	10,353	13,380	23,733
AGRICULTURE & RURAL DEVELOPMENT - TOTAL	231,057	273,141	-14,730	258,411	273,141	-25,899	247,242	273,141	-25,494	247,647

NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
FINAL BUDGET FOR 2001-02 TO 2003-04

Expenditure Groups	2000-2001 Plans 12 April 2000	2001-2002 Original Baseline	Total Changes	2001-2002 New Plans	2002-2003 Original Baseline	Total Changes	2002-2003 Indicative Plans	2003-2004 Original Baseline	Total Changes	2003-2004 Indicative Plans
<u>ECONOMIC DEVELOPMENT</u>										
RSA-Projects & Business Improvement Support	61,201	61,151	-16,600	44,551	61,151	-12,218	48,933	61,151	0	61,151
Environment, Innovation, Evaluation etc.	1,037	393	300	693	393	200	593	393	200	593
SMART Wales	3,252	3,352	0	3,352	3,352	0	3,352	3,352	0	3,352
International Trade		4,066	1,000	5,066	4,066	2,000	6,066	4,066	3,000	7,066
International Relations		704	400	1,104	804	300	1,104	804	300	1,104
Innovation Design and Technology	1,759	1,759	0	1,759	1,759	500	2,259	1,759	2,000	3,759
Carbon Trust Wales		0	1,500	1,500	0	1,750	1,750		1,750	1,750
Enterprise Development and Support (Tier 3)		8,850	3,000	11,850	8,850	4,000	12,850	8,850	5,000	13,850
RSA AND OTHER BUSINESS SUPPORT	67,249	80,275	-10,400	69,875	80,375	-3,468	76,907	80,375	12,250	92,625
Pathway To Prosperity Fund	10,397	6,693	-1,050	5,643	5,693	100	5,793	5,693	0	5,693
Pathway To Prosperity Fund - Match Funding	0	15,000	8,000	23,000	15,000	3,000	18,000	15,000	4,000	19,000
Euro Facilitators			500	500		500	500		500	500
Pathway To Prosperity Fund - Finance Wales	0	2,600	750	3,350	3,500	750	4,250	3,500	1,000	4,500
Pathway To Prosperity Fund	10,397	24,293	8,200	32,493	24,193	4,350	28,543	24,193	5,500	29,693
WDA Grant-in-Aid (Running Costs) (3)			0	0		0	0		0	0
WDA:Grant-in-Aid (Current Expenditure incl. Running Costs)	34,927	46,917	2,000	48,917	46,917	3,000	49,917	46,917	4,000	50,917
WDA: Grant-in-Aid (Capital Expenditure)	92,426	100,015	7,950	107,965	100,015	10,000	110,015	100,015	15,000	115,015
WDA: Grant-in-Aid (CBDC Inheritance)	0	5,000	0	5,000	5,500	0	5,500	5,700	0	5,700
WDA: NLF/PDC	599	599	0	599	599	0	599	599	0	599
WDA : Receipts		-30,000	0	-30,000	-30,000	0	-30,000	-30,000		-30,000
Welsh Development Agency	127,952	122,531	9,950	132,481	123,031	13,000	136,031	123,231	19,000	142,231
Cardiff Bay Development Corporation	16,819	0	0	0	0	0	0	0	0	0
Transfers to Local Government	0	18,019	0	18,019	16,019	0	16,019	15,819	0	15,819
Cardiff Bay Development Corporation	16,819	18,019	0	18,019	16,019	0	16,019	15,819	0	15,819

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
FINAL BUDGET FOR 2001-02 TO 2003-04**

Expenditure Groups	2000-2001 Plans 12 April 2000	2001-2002 Original Baseline	Total Changes	2001-2002 New Plans	2002-2003 Original Baseline	Total Changes	2002-2003 Indicative Plans	2003-2004 Original Baseline	Total Changes	2003-2004 Indicative Plans
WTB - Grant in Aid - running costs	4,211	4,457	0	4,457	4,457	0	4,457	4,457	0	4,457
WTB - Grant in Aid - other costs	8,075	7,829	4,650	12,479	7,829	4,800	12,629	7,829	6,150	13,979
WTB: Grant in Aid - capital costs	3,150	3,150	0	3,150	3,150	0	3,150	3,150	0	3,150
Wales Tourist Board	15,436	15,436	4,650	20,086	15,436	4,800	20,236	15,436	6,150	21,586
Venture Capital	270	0	0	0	0	0	0	0	0	0
Miscellaneous European Support Services	400	400	0	400	400	0	400	400	0	400
Welsh European Programmes Partnership	3,000	0	0	0	0	0	0	0	0	0
Labour Force Survey			871	871		650	650		650	650
Evaluation, Research and Publicity	120	120	0	120	120	0	120	120	0	120
Other Economic Development	3,790	520	871	1,391	520	650	1,170	520	650	1,170
European Regional Development Fund	19,046	19,046	73,575	92,621	19,046	80,175	99,221	19,046	91,005	110,051
European Social Fund	0	0	33,000	33,000	0	58,000	58,000	0	58,000	58,000
European Structural Funds Programme Support	0		718	718		542	542		779	779
FIFG		0	800	800	0	1,300	1,300		1,470	1,470
EAGGF	2,475	2,475	5,625	8,100	2,475	8,725	11,200	2,475	9,925	12,400
WEFO - European Funding	21,521	21,521	113,718	135,239	21,521	148,742	170,263	21,521	161,179	182,700
ECONOMIC DEVELOPMENT - TOTAL	263,164	282,595	126,989	409,584	281,095	168,074	449,169	281,095	204,729	485,824

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
FINAL BUDGET FOR 2001-02 TO 2003-04**

Expenditure Groups	2000-2001 Plans 12 April 2000	2001-2002 Original Baseline	Total Changes	2001-2002 New Plans	2002-2003 Original Baseline	Total Changes	2002-2003 Indicative Plans	2003-2004 Original Baseline	Total Changes	2003-2004 Indicative Plans
EDUCATION AND LIFELONG LEARNING										
LIF & Running Costs to transfer to Welsh Development Agency		2,300	0	2,300	2,300	0	2,300	2,300	0	2,300
LIF & Running Costs to transfer to Local Authorities		600	0	600	600	0	600	600	0	600
Other Learning Support	4,419	4,414	200	4,614	4,039	500	4,539	4,039	500	4,539
Transfers to Other Programmes	14,213		0	0		0	0		0	0
Training & Enterprise Support	18,632	7,314	200	7,514	6,939	500	7,439	6,939	500	7,439
Careers Wales	25,747	25,866	2,000	27,866	25,866	6,000	31,866	25,866	8,000	33,866
Careers Wales	25,747	25,866	2,000	27,866	25,866	6,000	31,866	25,866	8,000	33,866
CETW - Programmes and Capital		321,556	22,128	343,684	321,931	34,428	356,359	321,931	45,228	367,159
CETW - Running Costs		17,904	1,400	19,304	17,904	-900	17,004	17,904	-1,700	16,204
CETW	323,411	339,460	23,528	362,988	339,835	33,528	373,363	339,835	43,528	383,363
HEFC - Running Costs	1,528	1,583	0	1,583	1,583	0	1,583	1,583	0	1,583
HEFC - Other Current Expenditure	275,967	290,866	0	290,866	290,866	7,000	297,866	290,866	16,000	306,866
HEFC- Capital Expenditure	15,162	20,762	0	20,762	20,762	0	20,762	20,762	0	20,762
Higher Education Funding Council	292,657	313,211	0	313,211	313,211	7,000	320,211	313,211	16,000	329,211
Student access funds / Hardship	8,025	10,025	1,500	11,525	10,025	2,000	12,025	10,025	2,000	12,025
Learning Maintenance Allowances	700	1,500	-1,500	0	1,500	5,000	6,500	1,500	10,000	11,500
Student Access Funds	8,725	11,525	0	11,525	11,525	7,000	18,525	11,525	12,000	23,525

NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
FINAL BUDGET FOR 2001-02 TO 2003-04

Expenditure Groups	2000-2001 Plans 12 April 2000	2001-2002 Original Baseline	Total Changes	2001-2002 New Plans	2002-2003 Original Baseline	Total Changes	2002-2003 Indicative Plans	2003-2004 Original Baseline	Total Changes	2003-2004 Indicative Plans
Youth for Europe	69	69	-69	0	69	-69	0	69	-69	0
Wales Youth Agency	850	850	689	1,539	850	689	1,539	850	689	1,539
Wales Youth Agency - Current	401	301	200	501	301	200	501	301	200	501
LIFE initiatives	3,001	7,629	2,100	9,729	7,629	4,100	11,729	7,629	6,100	13,729
Attracting International Students	100	0	0	0	0	0	0	0	0	0
Promotion of Lifelong Learning	4,421	8,849	2,920	11,769	8,849	4,920	13,769	8,849	6,920	15,769
Knowledge Exploitation Fund	4,000	10,000	0	10,000	10,000	0	10,000	10,000	0	10,000
Research Development Fund	4,000	10,000	0	10,000	10,000	0	10,000	10,000	0	10,000
General teaching council	840	550	0	550	550	-550	0	550	-550	0
Initial Teaching Training Bursaries	3,900	120	8,724	8,844	120	12,000	12,120	120	10,595	10,715
Teacher Training Agency	420	202	218	420	202	0	202	202	0	202
Performance Management for Teachers	10,862	6,975	-1,218	5,757	6,975	0	6,975	6,975	0	6,975
School Governor Support	388	258	0	258	258	0	258	258	0	258
Teaching : Restructuring	16,410	8,105	7,724	15,829	8,105	11,450	19,555	8,105	10,045	18,150
Voluntary Aided Schools - Capital	5,884	6,025	1,475	7,500	6,025	2,475	8,500	6,025	3,475	9,500
New Deal for Schools - Capital	2,200	2,200	5,525	7,725	2,200	34,275	36,475	2,200	40,525	42,725
Appropriation-in-aid/ Voluntary aided schools	-40	-40	0	-40	-40	0	-40	-40	0	-40
Grant maintained schools - capital	2,289	1,000	0	1,000	1,000	-750	250	1,000	-1,000	0
Schools Capital	10,333	9,185	7,000	16,185	9,185	36,000	45,185	9,185	43,000	52,185
New Deal for Schools Spending Sector V-GEST	15,365	14,620	0	14,620	0	0	0	0	0	0
Schools Capital (Welfare to Work) (1)	15,365	14,620	0	14,620	0	0	0	0	0	0
General Capital Funding	71,229	54,939	0	54,939	54,939	0	54,939	54,939	0	54,939
Supplementary Credit Approval - Popular schools	250	0	0	0	0	0	0	0	0	0
Education - General Capital Funding	71,479	54,939	0	54,939	54,939	0	54,939	54,939	0	54,939
Infant Class Size Reduction	13,495	5,659	0	5,659	5,659	-5,659	0	5,659	-5,659	0
Additional school revenue funding	20,530	0	20,000	20,000	0	25,000	25,000	0	32,000	32,000
Grants for the education of travelers' children	300	300	100	400	300	100	400	300	100	400
Grants for education support and training	28,910	33,010	0	33,010	33,010	3,000	36,010	33,010	5,000	38,010
GEST	63,235	38,969	20,100	59,069	38,969	22,441	61,410	38,969	31,441	70,410

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
FINAL BUDGET FOR 2001-02 TO 2003-04**

Expenditure Groups	2000-2001 Plans 12 April 2000	2001-2002 Original Baseline	Total Changes	2001-2002 New Plans	2002-2003 Original Baseline	Total Changes	2002-2003 Indicative Plans	2003-2004 Original Baseline	Total Changes	2003-2004 Indicative Plans
ACCAC - Running Costs	2,515	2,741	405	3,146	2,741	555	3,296	2,741	700	3,441
ACCAC - Programme Expenditure	6,910	6,684	95	6,779	6,684	45	6,729	6,684	0	6,684
ACCAC	9,425	9,425	500	9,925	9,425	600	10,025	9,425	700	10,125
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
British Educational Communications and Technology Agency }	523	573	100	673	573	250	823	573	500	1,073
Curriculum Support	121	141	1,200	1,341	141	1,000	1,141	141	1,500	1,641
Teacher training & professional development }	418	418	0	418	418	0	418	418	0	418
Education IT Strategy	6,750	9,010	0	9,010	0	1,429	1,429	0	2,828	2,828
Payments to Treasury solicitor	9	9	0	9	9	0	9	9	0	9
Techniquist	600	600	200	800	600	300	900	600	400	1,000
DFE Pensions Agency - GMS - SPG	1	1	0	1	1	0	1	1	0	1
Inspection of independent schools	150	150	-140	10	150	-140	10	150	-139	11
Assisted Places Grants	3,030	2,500	0	2,500	2,500	-500	2,000	2,500	-1,000	1,500
Appeals Tribunal : SEN	160	160	0	160	160	50	210	160	50	210
CMF - Special Needs Education Project	35	53	0	53	0	50	50	0	50	50
Engineering Bursaries	39	39	0	39	39	-39	0	39	-39	0
International Educational Initiatives	531	131	40	171	131	100	231	131	150	281
Education Research and Services	623	723	200	923	723	500	1,223	723	700	1,423
Publicity	372	372	0	372	372	0	372	372	0	372
Early Years	0	0	200	200	0	200	200	0	12,000	12,000
Other Education	13,612	15,130	1,800	16,930	6,067	3,200	9,267	6,067	17,000	23,067
EDUCATION AND LIFELONG LEARNING - TOTAL	877,452	866,598	65,772	932,370	842,915	132,639	975,554	842,915	189,134	1,032,049

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
FINAL BUDGET FOR 2001-02 TO 2003-04**

Expenditure Groups	2000-2001 Plans 12 April 2000	2001-2002 Original Baseline	Total Changes	2001-2002 New Plans	2002-2003 Original Baseline	Total Changes	2002-2003 Indicative Plans	2003-2004 Original Baseline	Total Changes	2003-2004 Indicative Plans
CULTURE, SPORT AND THE WELSH LANGUAGE										
NMGW Running Costs	13,262	13,214	544	13,758	13,214	824	14,038	13,214	1,204	14,418
NMGW Receipts	-1,317	-980	866	-114	-980	826	-154	-980	846	-134
Big Pit	200	200	-200	0	200	-200	0	200	-200	0
NMGW Purchase Grants	1,389	1,375	-300	1,075	1,375	-300	1,075	1,375	-300	1,075
NMGW Capital Expenditure	775	775	0	775	2,275	0	2,275	2,275	0	2,275
National Museums & Galleries of Wales	14,309	14,584	910	15,494	16,084	1,150	17,234	16,084	1,550	17,634
NLW Running Costs	5,572	5,502	700	6,202	5,502	900	6,402	5,502	600	6,102
NLW Receipts	-211	-215	0	-215	-215	0	-215	-215	0	-215
NLW Purchase Grants	565	576	0	576	576	0	576	576	0	576
NLW Capital Expenditure	627	841	-200	641	841	-200	641	841	300	1,141
CMF - National Library Visitors' Centre	400	0	0	0	0	0	0	0	0	0
National Library for Wales	6,953	6,704	500	7,204	6,704	700	7,404	6,704	900	7,604
ACW Running Costs	1,752	1,788	0	1,788	1,788	0	1,788	1,788	0	1,788
ACW Support for the Arts	13,706	13,983	735	14,718	13,983	2,000	15,983	13,983	4,000	17,983
ACW - Capital			65	65		0	0		0	0
Arts Council of Wales	15,458	15,771	800	16,571	15,771	2,000	17,771	15,771	4,000	19,771

NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
FINAL BUDGET FOR 2001-02 TO 2003-04

Expenditure Groups	2000-2001 Plans 12 April 2000	2001-2002 Original Baseline	Total Changes	2001-2002 New Plans	2002-2003 Original Baseline	Total Changes	2002-2003 Indicative Plans	2003-2004 Original Baseline	Total Changes	2003-2004 Indicative Plans
Wales Millennium Centre	3,000	3,000	-3,000	0	3,000	-3,000	0	3,000	-3,000	0
Millennium Centre for Wales	3,000	3,000	-3,000	0	3,000	-3,000	0	3,000	-3,000	0
SCW: Running Costs	995	995	9	1,004	995	18	1,013	995	18	1,013
SCW: Current Grants Expenditure	8,097	8,274	250	8,524	8,274	250	8,524	8,274	250	8,524
SCW: Capital Expenditure	430	430	241	671	430	332	762	430	432	862
SCW: Receipts	-2,505	-2,538	0	-2,538	-2,538	0	-2,538	-2,538	0	-2,538
Sports Council for Wales	7,017	7,161	500	7,661	7,161	600	7,761	7,161	700	7,861
Grants for bilingual education	2,118	2,162	20	2,182	2,162	80	2,242	2,162	150	2,312
Welsh Language Board - Current	2,935	3,017	593	3,610	3,017	657	3,674	3,017	715	3,732
Welsh Language Board - Running Costs	1,257	1,257	107	1,364	1,257	143	1,400	1,257	185	1,442
Welsh Language Board - Capital	20	20	0	20	20	0	20	20	0	20
Welsh Language Board - Receipts			-200	-200		-200	-200		-200	-200
Welsh Language	6,330	6,456	520	6,976	6,456	680	7,136	6,456	850	7,306
Library and Information Services Council	30	30	0	30	30	0	30	30	0	30
European Libraries Co-operation	2	2	0	2	2	0	2	2	0	2
Welsh Chess Union	5	5	0	5	5	0	5	5	0	5
Council of Museums in Wales	522	522	100	622	522	125	647	522	150	672
Art for Architecture	10	10	0	10	10	0	10	10	0	10
Place Names Advisory Council	2	2	0	2	2	0	2	2	0	2
Assistance to the Welsh language - Welsh Books Council	564	575	50	625	575	70	645	575	90	665
Other Arts and Libraries	1,135	1,146	150	1,296	1,146	195	1,341	1,146	240	1,386
RCAHM	1,273	1,303	0	1,303	1,303	0	1,303	1,303	0	1,303
RCAHM	1,273	1,303	0	1,303	1,303	0	1,303	1,303	0	1,303
CULTURE, SPORT AND THE WELSH LANGUAGE - TOTAL	55,475	56,125	380	56,505	57,625	2,325	59,950	57,625	5,240	62,865

NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
FINAL BUDGET FOR 2001-02 TO 2003-04

Expenditure Groups	2000-2001 Plans 12 April 2000	2001-2002 Original Baseline	Total Changes	2001-2002 New Plans	2002-2003 Original Baseline	Total Changes	2002-2003 Indicative Plans	2003-2004 Original Baseline	Total Changes	2003-2004 Indicative Plans
ESTYN										
Programme	5,428	6,443	-2,200	4,243	6,443	-1,925	4,518	6,443	-1,737	4,706
Capital Expenditure	27	27	0	27	27	0	27	27	0	27
Programme	5,455	6,470	-2,200	4,270	6,470	-1,925	4,545	6,470	-1,737	4,733
Salaries & NI	3,100	3,149	1,047	4,196	3,149	1,446	4,595	3,149	1,675	4,824
General Administration	1,095	1,095	490	1,585	1,095	570	1,665	1,095	649	1,744
Running Costs	4,195	4,244	1,537	5,781	4,244	2,016	6,260	4,244	2,324	6,568
ESTYN	9,650	10,714	-663	10,051	10,714	91	10,805	10,714	587	11,301
Auditor General	2,741	2,916	-750	2,166	2,916	-750	2,166	2,916	-750	2,166
AUDITOR GENERAL FOR WALES	2,741	2,916	-750	2,166	2,916	-750	2,166	2,916	-750	2,166
Welsh Administration Ombudsman	450	450	150	600	450	150	600	450	150	600
WELSH ADMINISTRATION OMBUDSMAN	450	450	150	600	450	150	600	450	150	600
Forestry Commission	0	0	3,000	3,000	0	3,630	3,630	0	4,250	4,250
FORESTRY (4)	0	0	3,000	3,000	0	3,630	3,630	0	4,250	4,250

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
FINAL BUDGET FOR 2001-02 TO 2003-04**

Expenditure Groups	2000-2001 Plans 12 April 2000	2001-2002 Original Baseline	Total Changes	2001-2002 New Plans	2002-2003 Original Baseline	Total Changes	2002-2003 Indicative Plans	2003-2004 Original Baseline	Total Changes	2003-2004 Indicative Plans
OFFICE OF THE PRESIDING OFFICER										
Office of the Presiding Officer - Staff Costs	4,064	6,919	0	6,919	7,092	0	7,092	7,269	0	7,269
General Administration Expenditure	2,029	3,083	0	3,083	3,160	0	3,160	3,239	0	3,239
Members - Pay and Allowances	7,017	7,445	0	7,445	7,631	0	7,631	7,822	0	7,822
Other Assembly Staff	1,245	0	0	0	0	0	0	0	0	0
Members and Officials Pay and Allowances	14,355	17,447	0	17,447	17,883	0	17,883	18,330	0	18,330
Assembly Accomodation and IT Costs - Current	4,998	4,372	0	4,372	4,481	0	4,481	4,593	0	4,593
Assembly Accomodation and IT Costs - Capital	10,337	450	0	450	461	0	461	473	0	473
Assembly Accomodation and IT	15,335	4,822	0	4,822	4,942	0	4,942	5,066	0	5,066
OFFICE OF THE PRESIDING OFFICER	29,690	22,269	0	22,269	22,825	0	22,825	23,396	0	23,396

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
FINAL BUDGET FOR 2001-02 TO 2003-04**

Expenditure Groups	2000-2001 Plans 12 April 2000	2001-2002 Original Baseline	Total Changes	2001-2002 New Plans	2002-2003 Original Baseline	Total Changes	2002-2003 Indicative Plans	2003-2004 Original Baseline	Total Changes	2003-2004 Indicative Plans
<u>CENTRAL ADMINISTRATION</u>										
Staff Costs	66,809	60,819	10,024	70,843	60,819	10,974	71,793	60,819	11,916	72,735
Welsh European Funding Office	0	3,000	256	3,256	3,000	305	3,305	3,000	355	3,355
Cadw	0	4,680	0	4,680	4,680	0	4,680	4,680	0	4,680
Staff Costs and Salaries	66,809	68,499	10,280	78,779	68,499	11,279	79,778	68,499	12,271	80,770
General Administrative Expenditure	11,131	10,441	2,708	13,149	10,441	963	11,404	10,441	962	11,403
IT Costs	15,075	16,895	1,699	18,594	16,895	1,999	18,894	16,895	1,999	18,894
Central Admin Accommodation - Capital	894	17,338	-12,083	5,255	17,338	-14,622	2,716	17,338	-16,265	1,073
Capital and Current Costs	27,100	44,674	-7,676	36,998	44,674	-11,660	33,014	44,674	-13,304	31,370
Invest to Save	5,200	6,585	0	6,585	6,585	-5,109	1,476	6,585	-6,585	0
Invest to Save	5,200	6,585	0	6,585	6,585	-5,109	1,476	6,585	-6,585	0
Other current expenditure	556	557	-1,280	-723	557	120	677	557	2,248	2,805
Other Central Administration Costs	556	557	-1,280	-723	557	120	677	557	2,248	2,805
Election Costs	110	110	0	110	110	0	110	110	5,000	5,110
Election and other Costs	110	110	0	110	110	0	110	110	5,000	5,110
CENTRAL ADMINISTRATION	99,775	120,425	1,324	121,749	120,425	-5,370	115,055	120,425	-370	120,055

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
FINAL BUDGET FOR 2001-02 TO 2003-04**

Expenditure Groups	2000-2001 Plans 12 April 2000	2001-2002 Original Baseline	Total Changes	2001-2002 New Plans	2002-2003 Original Baseline	Total Changes	2002-2003 Indicative Plans	2003-2004 Original Baseline	Total Changes	2003-2004 Indicative Plans
Resource Budgeting Adjustments										
Timing (within DEL) (5)			49,023	49,023		49,023	49,023		48,081	48,081
Capital Charges / Depreciation (AME) (5)			865,325	865,325	0	880,000	880,000		899,325	899,325
Capital Modernisation Fund / Invest to Save Budget / Welfare to Work	0	0	0	0	39,978	-39,978	0	39,978	-39,978	0
Reserve			0	0		62,149	62,149		120,000	120,000
TOTAL ASSEMBLY EXPENDITURE	8,074,946	8,355,631	1,333,900	9,689,531	8,356,187	2,040,550	10,396,737	8,356,758	2,710,248	11,067,006
OSSW Salaries	2,250	2,300		2,300	2,300		2,300	2,300		2,300
Admin Capital Costs	582	766		766	766		766	766		766
Lord Lieutenants' Expenditure	30	30		30	30		30	30		30
OFFICE FOR THE SECRETARY OF STATE FOR WALES (6)	2,862	3,096	0	3,096	3,096	0	3,096	3,096	0	3,096
TOTAL WELSH BUDGET	8,077,808	8,358,727	1,333,900	9,692,627	8,359,283	2,040,550	10,399,833	8,359,854	2,710,248	11,070,102
<p>(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 early December. These figures are net of specific grants and police grant.</p>										
<p>(2) These budgets are outside of the National Assembly for Wales' Departmental Expenditure Limit and are therefore not at the Assembly's discretion</p>										
<p>(3) Allocation to WDA Running Costs line will be made in the Supplementary Budget -</p>										
<p>(4) Subject to agreement on the transfer of responsibility for forestry.</p>										
<p>(5) These increases for forward years have been added to the Assembly's budget to cover the additional costs which result from the introduction of resource-based budgeting. The equivalent adjustment for 2000-2001 would be £40.7m for timing adjustments and £842m for capital charges and Depreciation.</p>										
<p>(6) 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.</p>										