

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

£'000

<u>Expenditure Groups</u>	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
<b>HEALTH AND SOCIAL SERVICES</b>								
HAs and Trusts and Central Budgets - Revenue Expenditure	2,655,917	2,892,452	52,666	2,945,118	3,129,932	10,229	3,140,161	3,140,161
HAs and Trusts and Central Budgets - Revenue Receipts	-56,331	-57,504		-57,504	-58,732		-58,732	-58,732
Trust Capital & HA Capital	77,176	100,232	4,270	104,502	108,416	0	108,416	108,416
HA & Trust AME ( Capital Charge, HA Depreciation & provisions) (2)	83,273	117,046	25,920	142,966	121,011	33,268	154,279	154,279
Depreciation double count in HA alloc and Trust capital	-65,930	-85,916	-11,096	-97,012	-90,361	-8,420	-98,781	-98,781
<b>Health Authorities and NHS Trusts</b>	<b>2,694,105</b>	<b>2,966,310</b>	<b>71,760</b>	<b>3,038,070</b>	<b>3,210,266</b>	<b>35,077</b>	<b>3,245,343</b>	<b>3,245,343</b>
Education and Training	113,516	130,170	638	130,808	144,006	862	144,868	144,868
Tribunals and Advisory Committees	2,279	2,445		2,445	2,651		2,651	2,651
<b>Education and Training</b>	<b>115,795</b>	<b>132,615</b>	<b>638</b>	<b>133,253</b>	<b>146,657</b>	<b>862</b>	<b>147,519</b>	<b>147,519</b>
Payments to Contractors	364,819	385,201	-820	384,381	406,487	-820	405,667	405,667
FHS Income	-27,240	-28,321		-28,321	-29,446		-29,446	-29,446
<b>Family Health Services</b>	<b>337,579</b>	<b>356,880</b>	<b>-820</b>	<b>356,060</b>	<b>377,041</b>	<b>-820</b>	<b>376,221</b>	<b>376,221</b>
PHLS/NBSB and central initiatives	10,053	13,259	-280	12,979	14,241	-280	13,961	13,961
Public Health (including vaccines)	3,170	1,931		1,931	1,942		1,942	1,942
Research and Development	14,960	15,689	40	15,729	16,849		16,849	16,849
Health Inequalities Fund	4,000	6,070		6,070	7,145		7,145	7,145
<b>Health Improvement</b>	<b>32,183</b>	<b>36,949</b>	<b>-240</b>	<b>36,709</b>	<b>40,177</b>	<b>-280</b>	<b>39,897</b>	<b>39,897</b>
Health Promotion	2,790	3,089	-578	2,511	3,139	-613	2,526	2,526
Tobacco Control	2,010	2,060		2,060	2,112		2,112	2,112
Grants to Voluntary Organisations	214	220		220	225		225	225
<b>Health Promotion</b>	<b>5,014</b>	<b>5,369</b>	<b>-578</b>	<b>4,791</b>	<b>5,476</b>	<b>-613</b>	<b>4,863</b>	<b>4,863</b>
Food Standards Agency	1,879	2,351		2,351	2,323		2,323	2,323
<b>Food Standards</b>	<b>1,879</b>	<b>2,351</b>	<b>0</b>	<b>2,351</b>	<b>2,323</b>	<b>0</b>	<b>2,323</b>	<b>2,323</b>
Welfare food	12,000	9,000		9,000	9,000		9,000	9,000
<b>Welfare Food</b>	<b>12,000</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>
Grants in Support of Child and Family Services	5,642	5,579	380	5,959	5,779	180	5,959	5,959
Sure Start Programme	11,500	14,000	-200	13,800	16,000		16,000	16,000
Services for Children	12,225	16,262		16,262	19,906		19,906	19,906
Children's Commissioner	800	800	163	963	800		800	800
National Childcare Strategy	3,050	4,550	-230	4,320	5,550	-180	5,370	5,370
Strategy for Children and Young People	1,600	2,100		2,100	340		340	340
<b>Children</b>	<b>34,817</b>	<b>43,291</b>	<b>113</b>	<b>43,404</b>	<b>48,375</b>	<b>0</b>	<b>48,375</b>	<b>48,375</b>
Children and Youth Partnership Fund	14,475	15,475	-163	15,312	16,475		16,475	16,475
<b>Social Disadvantage</b>	<b>14,475</b>	<b>15,475</b>	<b>-163</b>	<b>15,312</b>	<b>16,475</b>	<b>0</b>	<b>16,475</b>	<b>16,475</b>
Domestic Violence Services Grant			679	679		582	582	582
Support for the Voluntary Sector / Volunteering	5,572	7,130	-468	6,662	7,275	-363	6,912	6,912
<b>Support for the Voluntary Sector</b>	<b>5,572</b>	<b>7,130</b>	<b>211</b>	<b>7,341</b>	<b>7,275</b>	<b>219</b>	<b>7,494</b>	<b>7,494</b>
Personal Social Services - General Capital Funding	6,477	6,477		6,477	6,477		6,477	6,477
<b>Personal Social Services - General Capital Funding</b>	<b>6,477</b>	<b>6,477</b>	<b>0</b>	<b>6,477</b>	<b>6,477</b>	<b>0</b>	<b>6,477</b>	<b>6,477</b>
Care Standards Regulation (net of receipts)	2,801	-170	170	0	0		0	0
Community Services for Adults	56,009	65,286		65,286	65,375		65,375	65,375
Social Services White Paper Implementation	2,650	3,150		3,150	3,150		3,150	3,150
Elderly and Long Term Care	4,800	950	5,000	5,950	48,800		48,800	48,800
Flexible Care and Joint Working	2,000	5,000		5,000	10,000		10,000	10,000
National Strategy for Carers	4,040	5,040		5,040	6,040		6,040	6,040
Drug and Alcohol Initiatives	2,917	3,294		3,294	3,794		3,794	3,794
Research and Publicity	1,305	1,305		1,305	1,305		1,305	1,305

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

<u>Expenditure Groups</u>	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
NHS Collection Costs (FP): Non-voted	688	688	218	906	688	218	906	906
<b>Other Health and Social Services</b>	<b>77,210</b>	<b>84,543</b>	<b>5,388</b>	<b>89,931</b>	<b>139,152</b>	<b>218</b>	<b>139,370</b>	<b>139,370</b>
Social Services Workforce and Quality	3,538	5,888	-55	5,833	4,738		4,738	4,738
Training Support Programme	2,874	3,374		3,374	3,874		3,874	3,874
Social Services Inspectorate (Wales) Cost of Capital and Depreciation (AME) (2)		29		29	45		45	45
<b>Social Services Inspectorate (Wales)</b>	<b>6,412</b>	<b>9,291</b>	<b>-55</b>	<b>9,236</b>	<b>8,657</b>	<b>0</b>	<b>8,657</b>	<b>8,657</b>
<b>DEL Total</b>	<b>3,260,245</b>	<b>3,558,606</b>	<b>50,334</b>	<b>3,608,940</b>	<b>3,896,295</b>	<b>1,395</b>	<b>3,897,690</b>	<b>3,897,690</b>
<b>AME Total</b>	<b>83,273</b>	<b>117,075</b>	<b>25,920</b>	<b>142,995</b>	<b>121,056</b>	<b>33,268</b>	<b>154,324</b>	<b>154,324</b>
<b>HEALTH AND SOCIAL SERVICES - TOTAL</b>	<b>3,343,518</b>	<b>3,675,681</b>	<b>76,254</b>	<b>3,751,935</b>	<b>4,017,351</b>	<b>34,663</b>	<b>4,052,014</b>	<b>4,052,014</b>

£'000

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

£'000

<u>Expenditure Groups</u>	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
<b>LOCAL GOVERNMENT</b>								
Revenue support grant (3)	2,077,034	2,838,276	110	2,838,386	2,933,825	25	2,933,850	2,933,850
Police Funding (Revenue Support Grant and Non Domestic Rates)	141,000	146,500		146,500	152,500		152,500	152,500
Performance Incentive Grant	10,000	0		0	30,000		30,000	30,000
Non Domestic Rates : Distributable Amount (3)	627,300	0		0	0		0	0
Transitional Grant	3,985	5,250	-499	4,751	2,194		2,194	2,194
Welfare to Work (RSG)	1,200	0		0	0		0	0
<b>Local Authority Revenue</b>	<b>2,860,519</b>	<b>2,990,026</b>	<b>-389</b>	<b>2,989,637</b>	<b>3,118,519</b>	<b>25</b>	<b>3,118,544</b>	<b>3,118,544</b>
Non Domestic Rates Collection Costs	5,172	5,172		5,172	5,172		5,172	5,172
<b>Non Domestic Rates Collection Costs</b>	<b>5,172</b>	<b>5,172</b>	<b>0</b>	<b>5,172</b>	<b>5,172</b>	<b>0</b>	<b>5,172</b>	<b>5,172</b>
<b>LOCAL GOVERNMENT - TOTAL</b>	<b>2,865,691</b>	<b>2,995,198</b>	<b>-389</b>	<b>2,994,809</b>	<b>3,123,691</b>	<b>25</b>	<b>3,123,716</b>	<b>3,123,716</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

£'000

<u>Expenditure Groups</u>	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
<b>HOUSING</b>								
Social Housing grants (SHG)	56,500	56,500		56,500	56,500		56,500	56,500
Receipts / repayment of SHG follow sale prop	-100	-100		-100	-100		-100	-100
<b>Social Housing Grant</b>	<b>56,400</b>	<b>56,400</b>	<b>0</b>	<b>56,400</b>	<b>56,400</b>	<b>0</b>	<b>56,400</b>	<b>56,400</b>
Supported Housing Revenue Grant	11,592	12,992		12,992	13,592		13,592	13,592
<b>Supported Housing Revenue Grant</b>	<b>11,592</b>	<b>12,992</b>	<b>0</b>	<b>12,992</b>	<b>13,592</b>	<b>0</b>	<b>13,592</b>	<b>13,592</b>
Local Authority Housing - General Capital Funding	149,402	156,902		156,902	160,652		160,652	160,652
Local Authority Housing SCAs	49,801	52,301		52,301	53,551		53,551	53,551
<b>Housing - General Capital Funding / SCAs</b>	<b>199,203</b>	<b>209,203</b>	<b>0</b>	<b>209,203</b>	<b>214,203</b>	<b>0</b>	<b>214,203</b>	<b>214,203</b>
Community Purposes	20,054	25,854		25,854	28,994		28,994	28,994
<b>Community Purposes</b>	<b>20,054</b>	<b>25,854</b>	<b>0</b>	<b>25,854</b>	<b>28,994</b>	<b>0</b>	<b>28,994</b>	<b>28,994</b>
Home Improvement Agencies	1,330	1,360		1,360	3,250		3,250	3,250
Homelessness and Rough Sleeping	3,336	4,836	-216	4,620	3,636	-219	3,417	3,417
Research/Surveys/Evaluations/Publicity/Fees and Charges	1,134	1,134		1,134	1,134		1,134	1,134
Home Energy Efficiency Scheme	9,288	11,085		11,085	13,121		13,121	13,121
Housing Management Promotion	390	390		390	390		390	390
Expenses of rent officers	1,743	1,743		1,743	1,743		1,743	1,743
Housing Management Projects Education and Training	1,333	1,333		1,333	1,333		1,333	1,333
<b>Other Housing Revenue</b>	<b>18,554</b>	<b>21,881</b>	<b>-216</b>	<b>21,665</b>	<b>24,607</b>	<b>-219</b>	<b>24,388</b>	<b>24,388</b>
Housing Revenue Account Subsidy - Housing element	300	300	0	300	300	0	300	300
Housing Revenue Account - Rent Rebate subsidy	200,300	206,400	0	206,400	214,500	0	214,500	214,500
<b>Housing Revenue Account Subsidy (AME) (4)</b>	<b>200,600</b>	<b>206,700</b>	<b>0</b>	<b>206,700</b>	<b>214,800</b>	<b>0</b>	<b>214,800</b>	<b>214,800</b>
Local Authority Projects - Non Match Funding	9,650	8,397		8,397	8,397		8,397	8,397
Voluntary Sector - Match Funding	3,275	4,665		4,665	5,665		5,665	5,665
<b>Local Regeneration Fund</b>	<b>12,925</b>	<b>13,062</b>	<b>0</b>	<b>13,062</b>	<b>14,062</b>	<b>0</b>	<b>14,062</b>	<b>14,062</b>
Regeneration and other Local Services	17,843	17,843		17,843	17,843		17,843	17,843
<b>Regeneration and other Local Services - General Capital Funding</b>	<b>17,843</b>	<b>17,843</b>	<b>0</b>	<b>17,843</b>	<b>17,843</b>	<b>0</b>	<b>17,843</b>	<b>17,843</b>
Groundwork Trusts	584	634		634	684		684	684
<b>Other Regeneration</b>	<b>584</b>	<b>634</b>	<b>0</b>	<b>634</b>	<b>684</b>	<b>0</b>	<b>684</b>	<b>684</b>
Local Government Boundary Commission	304	354		354	354		354	354
Standards Commission ; CLAW exceptional payments	400	400		400	400		400	400
Best Value Inspections : Grant to Audit Commission	1,650	1,700		1,700	1,750		1,750	1,750
Valuation Office Agency - Rating & Val Service	7,451	11,235	-2,290	8,945	10,143	-825	9,318	9,318
Treasury Solicitor Services	3	3		3	3		3	3
Valuation Tribunals	895	895		895	895		895	895
Capital Charges on the Civil Estate	9	9		9	9		9	9
Miscellaneous Local Government expenditure	712	912	-20	892	912		912	912
LA IT Projects AME	0	4,375		4,375	5,325		5,325	5,325
Support to Local Authorities: Grant to Syniad		0	1,042	1,042	0	1,042	1,042	1,042
<b>Valuation Office and Local Government Other Services</b>	<b>11,424</b>	<b>19,883</b>	<b>-1,268</b>	<b>18,615</b>	<b>19,791</b>	<b>217</b>	<b>20,008</b>	<b>20,008</b>
Crime Prevention	1,455	0		0	0		0	0
<b>Crime Prevention</b>	<b>1,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEL total</b>	<b>350,034</b>	<b>373,377</b>	<b>-1,484</b>	<b>371,893</b>	<b>384,851</b>	<b>-2</b>	<b>384,849</b>	<b>384,849</b>
<b>AME total</b>	<b>200,600</b>	<b>211,075</b>	<b>0</b>	<b>211,075</b>	<b>220,125</b>	<b>0</b>	<b>220,125</b>	<b>220,125</b>
<b>HOUSING - TOTAL</b>	<b>550,634</b>	<b>584,452</b>	<b>-1,484</b>	<b>582,968</b>	<b>604,976</b>	<b>-2</b>	<b>604,974</b>	<b>604,974</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

	£'000							
<u>Expenditure Groups</u>	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
<b>ENVIRONMENT, PLANNING AND TRANSPORT</b>								
Studies	1,251	1,251		1,251	1,251		1,251	1,251
New construction and improvement	27,141	30,220		30,220	37,220		37,220	37,220
Design Build Finance and Operate Roads: Shadow Tolls	16,000	16,000		16,000	16,000		16,000	16,000
Repair and Upgrade	19,350	20,849		20,849	20,849		20,849	20,849
Renewal of roads and bridges	20,400	23,400		23,400	23,400		23,400	23,400
Routine Maintenance	29,675	29,675		29,675	29,675		29,675	29,675
Purchase of vehicles and equipment	750	750		750	750		750	750
CMF - National Cycle Network	1,079	0		0	0		0	0
Purchase of lands and buildings (incl. Costs of transfer of ownership)	6,250	6,250		6,250	6,250		6,250	6,250
Programme support, promotion and ancillary activities	2,509	6,509	-670	5,839	7,509	-250	7,259	7,259
Public Transport - Direct Support	11,838	17,388		17,388	17,388		17,388	17,388
Capital Grants	1,135	1,000		1,000	1,000		1,000	1,000
Receipts	-6,440	-6,440		-6,440	-6,440		-6,440	-6,440
Depreciation and Cost of Capital (AME) (2)	550,496	550,452		550,452	550,452		550,452	550,452
<b>Trunk Roads, Motorways and Transport Services</b>	<b>681,434</b>	<b>697,304</b>	<b>-670</b>	<b>696,634</b>	<b>705,304</b>	<b>-250</b>	<b>705,054</b>	<b>705,054</b>
Transport Grant	45,943	63,173	670	63,843	72,593	250	72,843	72,843
Other Local Authority Grants	3,722	5,722		5,722	6,722		6,722	6,722
Concessionary Fares		0		0	7,198		7,198	7,198
<b>Transport Grant &amp; Other LA Grants</b>	<b>49,665</b>	<b>68,895</b>	<b>670</b>	<b>69,565</b>	<b>86,513</b>	<b>250</b>	<b>86,763</b>	<b>86,763</b>
Local Transport Services Grant	6,300	7,520		7,520	8,550		8,550	8,550
<b>Local Transport Services Grant</b>	<b>6,300</b>	<b>7,520</b>	<b>0</b>	<b>7,520</b>	<b>8,550</b>	<b>0</b>	<b>8,550</b>	<b>8,550</b>
Roads - General Capital Funding	19,809	19,809		19,809	19,809		19,809	19,809
<b>Roads - General Capital Funding</b>	<b>19,809</b>	<b>19,809</b>	<b>0</b>	<b>19,809</b>	<b>19,809</b>	<b>0</b>	<b>19,809</b>	<b>19,809</b>
Planning Research	620	620		620	620		620	620
Service level agreement Ordnance Survey	450	500		500	500		500	500
Planning Inspectorate	1,400	2,000		2,000	1,950		1,950	1,950
Planning Publicity and Services	182	182	45	227	182	50	232	232
Design Commission for Wales	100	100		100	100		100	100
Aggregates Levy	0	1,650		1,650	1,650		1,650	1,650
<b>Planning</b>	<b>2,752</b>	<b>5,052</b>	<b>45</b>	<b>5,097</b>	<b>5,002</b>	<b>50</b>	<b>5,052</b>	<b>5,052</b>
Arterial drainage and flood protection (Environment Agency)	1,536	1,536	1,000	2,536	1,536	1,000	2,536	2,536

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

£'000

<u>Expenditure Groups</u>	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
Arterial Drainage and Flood and Coast Protection	2,525	2,525	1,283	3,808	2,525	1,165	3,690	3,690
Regeneration and other Local Services- General Capital Funding	1,630	1,630		1,630	1,630		1,630	1,630
Supplementary Credit Approvals	2,583	2,583	-2,283	300	2,465	-2,165	300	300
<b>Flood and Coast Protection</b>	<b>8,274</b>	<b>8,274</b>	<b>0</b>	<b>8,274</b>	<b>8,156</b>	<b>0</b>	<b>8,156</b>	<b>8,156</b>
Environmental Research, Publicity and Legal Costs	1,028	878	115	993	878	150	1,028	1,028
Wildlife and Countryside Groups and Publicity	30	30		30	30		30	30
Water Grants	1,009	1,009		1,009	1,009		1,009	1,009
Keep Wales Tidy Campaign	221	371		371	221		221	221
<b>Other Environmental Services</b>	<b>2,288</b>	<b>2,288</b>	<b>115</b>	<b>2,403</b>	<b>2,138</b>	<b>150</b>	<b>2,288</b>	<b>2,288</b>
Environment Wales	727	727	0	727	727	0	727	727
Environment Development Fund	1,000	1,000	0	1,000	1,000	0	1,000	1,000
Other Countryside Services			40	40		0	0	0
<b>Countryside Grants</b>	<b>1,727</b>	<b>1,727</b>	<b>40</b>	<b>1,767</b>	<b>1,727</b>	<b>0</b>	<b>1,727</b>	<b>1,727</b>
National Parks Revenue	7,254	8,529		8,529	9,529		9,529	9,529
National Parks Capital Grant	660	0		0	0		0	0
<b>National Parks</b>	<b>7,914</b>	<b>8,529</b>	<b>0</b>	<b>8,529</b>	<b>9,529</b>	<b>0</b>	<b>9,529</b>	<b>9,529</b>
CCW Administration Costs	11,595	13,595	1,884	15,479	13,595		13,595	13,595
CCW Current Expenditure	27,283	33,546	150	33,696	37,681		37,681	37,681
CCW Current Receipts	-12,259	-14,748		-14,748	-17,382		-17,382	-17,382
CCW Capital Expenditure	1,534	1,960		1,960	2,259		2,259	2,259
CCW Depreciation and Cost of Capital (AME) (2)	1,125	1,185		1,185	1,225		1,225	1,225
<b>Countryside Council for Wales (CCW)</b>	<b>29,278</b>	<b>35,538</b>	<b>2,034</b>	<b>37,572</b>	<b>37,378</b>	<b>0</b>	<b>37,378</b>	<b>37,378</b>
Environment Agency	12,395	14,395	395	14,790	15,395		15,395	15,395
Depreciation and Cost of Capital (AME) (2)		2,143		2,143	2,143		2,143	2,143
<b>Environment Agency</b>	<b>12,395</b>	<b>16,538</b>	<b>395</b>	<b>16,933</b>	<b>17,538</b>	<b>0</b>	<b>17,538</b>	<b>17,538</b>
Waste Strategy	0	13,000		13,000	24,000		24,000	24,000
LA Waste Projects AME	0	3,000		3,000	5,000		5,000	5,000
<b>Waste Strategy</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>
Special Areas of Conservation	1,000	1,000	-770	230	2,000		2,000	2,000
Birds Registration and wildlife inspection	0	50		50	50		50	50
European Protected Species derogations	0	5		5	5		5	5
<b>Habitats Regulations</b>	<b>1,000</b>	<b>1,055</b>	<b>-770</b>	<b>285</b>	<b>2,055</b>	<b>0</b>	<b>2,055</b>	<b>2,055</b>
Sustainable Development	357	250		250	250		250	250
<b>Sustainable Development</b>	<b>357</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>250</b>
Capital expenditure	2,222	2,522		2,522	2,522		2,522	2,522
Depreciation and Cost of Capital (AME) (2)	520	677		677	670		670	670
Current Expenditure	7,594	7,974		7,974	7,974		7,974	7,974
Receipts	-3,576	-3,576		-3,576	-3,576		-3,576	-3,576
<b>Cadw</b>	<b>6,760</b>	<b>7,597</b>	<b>0</b>	<b>7,597</b>	<b>7,590</b>	<b>0</b>	<b>7,590</b>	<b>7,590</b>
Regeneration and other Local Services- General Capital Funding	18,324	18,324		18,324	18,324		18,324	18,324
<b>Regeneration and other Local Services- General Capital Funding</b>	<b>18,324</b>	<b>18,324</b>	<b>0</b>	<b>18,324</b>	<b>18,324</b>	<b>0</b>	<b>18,324</b>	<b>18,324</b>
<b>DEL total</b>	<b>296,136</b>	<b>357,243</b>	<b>1,859</b>	<b>359,102</b>	<b>399,373</b>	<b>0</b>	<b>399,523</b>	<b>399,523</b>
<b>AME total</b>	<b>552,141</b>	<b>557,457</b>	<b>0</b>	<b>557,457</b>	<b>559,490</b>	<b>0</b>	<b>559,490</b>	<b>559,490</b>
<b>ENVIRONMENT, PLANNING AND TRANSPORT - TOTAL</b>	<b>848,277</b>	<b>914,700</b>	<b>1,859</b>	<b>916,559</b>	<b>958,863</b>	<b>200</b>	<b>959,063</b>	<b>959,063</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

£'000

<u>Expenditure Groups</u>	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
<b>AGRICULTURE AND RURAL DEVELOPMENT</b>								
Hill livestock compensatory allowances	32,929	31,704		31,704	30,479		30,479	30,479
<b>HLCAs (non-assigned budget)</b>	<b>32,929</b>	<b>31,704</b>	<b>0</b>	<b>31,704</b>	<b>30,479</b>	<b>0</b>	<b>30,479</b>	<b>30,479</b>
Market Support Schemes (AME)	147,455	145,927	0	145,927	146,721	0	146,721	146,721
<b>Market Support Schemes (AME) (4)</b>	<b>147,455</b>	<b>145,927</b>	<b>0</b>	<b>145,927</b>	<b>146,721</b>	<b>0</b>	<b>146,721</b>	<b>146,721</b>
Forestation Schemes EC	174	189		189	204		204	204
Other Agri-environment schemes EC	3,710	3,710		3,710	3,710		3,710	3,710
Organic Conversion Scheme EC	1,250	1,130	0	1,130	1,175	0	1,175	1,175
Less Recoveries	-1	-1	0	-1	-1	0	-1	-1
<b>Agri-environmental schemes (EC element) (AME) (4)</b>	<b>5,133</b>	<b>5,028</b>	<b>0</b>	<b>5,028</b>	<b>5,088</b>	<b>0</b>	<b>5,088</b>	<b>5,088</b>
Rural development programme	1,365	1,365		1,365	1,365		1,365	1,365
<b>Rural development programme</b>	<b>1,365</b>	<b>1,365</b>	<b>0</b>	<b>1,365</b>	<b>1,365</b>	<b>0</b>	<b>1,365</b>	<b>1,365</b>
Forestation Schemes UK	230	247		247	261		261	261
Other Agri-environment schemes UK	6,281	6,262		6,262	6,250		6,250	6,250
Organic Conversion Scheme:UK	1,673	1,686		1,686	1,761		1,761	1,761
Capital Grant Schemes EC & UK	396	396		396	396		396	396
Residual Payments	1	1		1	1		1	1
<b>Agri-environment schemes (UK element) - Capital</b>	<b>8,581</b>	<b>8,592</b>	<b>0</b>	<b>8,592</b>	<b>8,669</b>	<b>0</b>	<b>8,669</b>	<b>8,669</b>
Tir Gofal	10,880	11,900		11,900	14,900		14,900	14,900
<b>Tir Gofal</b>	<b>10,880</b>	<b>11,900</b>	<b>0</b>	<b>11,900</b>	<b>14,900</b>	<b>0</b>	<b>14,900</b>	<b>14,900</b>
Processing and Marketing Grant EC & UK	2,922	1,922		1,922	2,048		2,048	2,048
Farm Adaptation	1,552	1,836		1,836	2,100		2,100	2,100
Processing & Marketing grants - Match-Funding	3,594	3,524		3,524	3,456		3,456	3,456
Farm Adaptation - Match-Funding NEW BEL	3,465	3,398		3,398	3,332		3,332	3,332
Market Development	350	350		350	350		350	350
PILOT Grants (LEADER)	50	50		50	50		50	50
Brucellosis Eradication - other	6	6		6	6		6	6
Milk Testing Payments and Receipts	81	81		81	81		81	81
TB Slaughter Payments & Receipts	1,419	1,619		1,619	1,819		1,819	1,819
Misc Animal support services	2	2		2	2		2	2
Welsh Ewe Genotyping	0	750		750	1,000		1,000	1,000
Surveys and Food & Environment Protection Monitoring	558	658		658	658		658	658
Committees, enquiries etc	38	53		53	53		53	53
Publicity	200	700		700	700		700	700
Payments to Assessors	6	0		0	0		0	0
ADAS Payments and Receipts	1,859	1,459		1,459	1,459		1,459	1,459
Pwllperian costs and Receipts	39	39		39	39		39	39
Pwllperian Depreciation and Cost of Capital (DEL)	73	73		73	73		73	73
Payments: Central Scientific Lab.	283	283		283	283		283	283
RECEIPTS: Wildlife investigation scheme	-42	-42		-42	-42		-42	-42
Farm Diversification Grants: Marketing etc	3	0		0	0		0	0
Payments - Environment Agency	0	800		800	800		800	800
Fisheries Schemes - Match- Funding	570	563		563	557		557	557
Fisheries harbour grants	11	11		11	11		11	11
Regeneration and other Local Services BCAs	11	11		11	11		11	11
Cattle Herd Registration	600	600		600	600		600	600
Support for small Abattoirs	600	0		0	0		0	0
School Milk	1,200	1,400	7	1,400	1,400		1,400	1,400

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

£'000

<u>Expenditure Groups</u>	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
Health and Welfare Checks	150	150		150	150		150	150
Leader +	1,000	1,000		1,000	1,000		1,000	1,000
Pathway to Prosperity	0	0	770	770				
Sheep Compensation	600	600		600	600		600	600
Community Development Measures (Article 33)			1	1		1	1	1
<b>Other Agriculture Services</b>	<b>21,200</b>	<b>21,896</b>	<b>771</b>	<b>22,667</b>	<b>22,596</b>	<b>1</b>	<b>22,597</b>	<b>22,597</b>
Plant Health "services"	0	252		252	232		232	232
Specialist Advice on Pesticide and Plant Health	0	25		25	25		25	25
<b>Plant Health Services</b>	<b>0</b>	<b>277</b>	<b>0</b>	<b>277</b>	<b>257</b>	<b>0</b>	<b>257</b>	<b>257</b>
<b>DEL TOTAL</b>	<b>74,955</b>	<b>75,734</b>	<b>771</b>	<b>76,505</b>	<b>78,266</b>	<b>1</b>	<b>78,267</b>	<b>78,267</b>
<b>AME TOTAL</b>	<b>152,588</b>	<b>150,955</b>	<b>0</b>	<b>150,955</b>	<b>151,809</b>	<b>0</b>	<b>151,809</b>	<b>151,809</b>
<b>AGRICULTURE &amp; RURAL DEVELOPMENT - TOTAL</b>	<b>227,543</b>	<b>226,689</b>	<b>771</b>	<b>227,460</b>	<b>230,075</b>	<b>1</b>	<b>230,076</b>	<b>230,076</b>



**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

<u>Expenditure Groups</u>	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
<b>£'000</b>								
<b><u>ECONOMIC DEVELOPMENT</u></b>								
RSA-Projects & Business Improvement Support	44,551	44,551		44,551	44,551		44,551	44,551
Communication Development	693	193	-25	168	193	-25	168	168
SMART Wales	3,352	0		0	0		0	0
International Trade	5,066	4,934		4,934	5,938		5,938	5,938
International Relations	1,104	1,172		1,172	1,231		1,231	1,231
Innovation Design and Technology	1,759	4,309		4,309	6,409		6,409	6,409
Energy and Environment	1,500	2,450		2,450	2,450		2,450	2,450
Assembly Investment Grant	750	1,000		1,000	1,000		1,000	1,000
Business Birth Rate Strategy	0	1,000		1,000	4,000		4,000	4,000
<b>RSA AND OTHER BUSINESS SUPPORT</b>	<b>58,775</b>	<b>59,609</b>	<b>-25</b>	<b>59,584</b>	<b>65,772</b>	<b>-25</b>	<b>65,747</b>	<b>65,747</b>
Public Sector Network	0	1,750	2,570	4,320	3,250		3,250	3,250
All Wales Network of ICT Support Centres	0	750		750	750		750	750
Broadband Telecommunications	0	6,000	100	6,100	6,000		6,000	6,000
<b>ICT Advice Infrastructure</b>	<b>0</b>	<b>8,500</b>	<b>2,670</b>	<b>11,170</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
Pathway To Prosperity Fund	5,643	4,803	-1,470	3,333	974		974	974
Pathway To Prosperity Fund - Match Funding	23,000	18,000		18,000	19,000		19,000	19,000
Euro Facilitators	500	500		500	500		500	500
<b>Pathway To Prosperity Fund</b>	<b>29,143</b>	<b>23,303</b>	<b>-1,470</b>	<b>21,833</b>	<b>20,474</b>	<b>0</b>	<b>20,474</b>	<b>20,474</b>
WDA Running Costs	32,210	32,210		32,210	32,210		32,210	32,210
WDA: Capital Expenditure	66,742	46,674		46,674	50,321		50,321	50,321
WDA Capital Receipts	-9,527	-4,833		-4,833	-4,175		-4,175	-4,175
WDA Current Expenditure	170,607	155,910		155,910	151,936		151,936	151,936
WDA Current Expenditure - Finance Wales	3,622	4,546		4,546	4,500		4,500	4,500
WDA Current Receipts	-114,625	-76,787		-76,787	-70,868		-70,868	-70,868
WDA NLF/PDC	599	599		599	599		599	599
WDA Depreciation/ Cost of Capital (AME) (2)	42,668	40,813		40,813	38,268		38,268	38,268
WDA Provisions (AME) (2)	1,100	1,100		1,100	1,100		1,100	1,100
WDA Structural Funds Partnership	0	1,810		1,810	1,878		1,878	1,878
<b>Welsh Development Agency</b>	<b>193,396</b>	<b>202,042</b>	<b>0</b>	<b>202,042</b>	<b>205,769</b>	<b>0</b>	<b>205,769</b>	<b>205,769</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

<u>Expenditure Groups</u>	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
Transfers to Local Government from Cardiff Bay Development Corporation	18,019	16,019		16,019	15,819		15,819	15,819
<b>Transfers to Local Government from Cardiff Bay Development Corporation</b>	<b>18,019</b>	<b>16,019</b>	<b>0</b>	<b>16,019</b>	<b>15,819</b>	<b>0</b>	<b>15,819</b>	<b>15,819</b>
WTB Running Costs	4,700	4,700	212	4,912	4,700		4,700	4,700
WTB Current Expenditure	13,970	14,376		14,376	16,027		16,027	16,027
WTB Current Receipts	-3,572	-4,060		-4,060	-4,361		-4,361	-4,361
WTB Capital Expenditure	4,988	5,220		5,220	5,220		5,220	5,220
WTB Depreciation/Cost of Capital (AME) (2)	300	300		300	304		304	304
<b>Wales Tourist Board</b>	<b>20,386</b>	<b>20,536</b>	<b>212</b>	<b>20,748</b>	<b>21,890</b>	<b>0</b>	<b>21,890</b>	<b>21,890</b>
Miscellaneous European Support Services	400	450		450	450		450	450
Economic, Research and Evaluation	120	120	10	130	120	25	145	145
<b>Other Economic Development</b>	<b>520</b>	<b>570</b>	<b>10</b>	<b>580</b>	<b>570</b>	<b>25</b>	<b>595</b>	<b>595</b>
European Regional Development Fund	92,621	99,221		99,221	110,051		110,051	110,051
European Social Fund	33,000	58,000		58,000	58,000		58,000	58,000
European Structural Funds Programme Support	718	542		542	779		779	779
FIFG	800	1,300		1,300	1,470		1,470	1,470
EAGGF	8,100	11,200		11,200	12,400		12,400	12,400
Local Authority Projects - Match Funding	23,725	33,588	0	33,588	33,588	0	33,588	33,588
<b>WEFO - European Funding</b>	<b>158,964</b>	<b>203,851</b>	<b>0</b>	<b>203,851</b>	<b>216,288</b>	<b>0</b>	<b>216,288</b>	<b>216,288</b>
<b>DEL TOTAL</b>	<b>435,135</b>	<b>492,217</b>	<b>1,397</b>	<b>493,614</b>	<b>516,910</b>	<b>0</b>	<b>516,910</b>	<b>516,910</b>
<b>AME TOTAL</b>	<b>44,068</b>	<b>42,213</b>	<b>0</b>	<b>42,213</b>	<b>39,672</b>	<b>0</b>	<b>39,672</b>	<b>39,672</b>
<b>ECONOMIC DEVELOPMENT DEPT - TOTAL</b>	<b>479,203</b>	<b>534,430</b>	<b>1,397</b>	<b>535,827</b>	<b>556,582</b>	<b>0</b>	<b>556,582</b>	<b>556,582</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

<u>Expenditure Groups</u>	£'000							
	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
<b>EDUCATION AND LIFELONG LEARNING</b>								
Other Learning Support	4,614	1,903	50	1,953	1,896		1,896	1,896
<b>Training &amp; Enterprise Support</b>	<b>4,614</b>	<b>1,903</b>	<b>50</b>	<b>1,953</b>	<b>1,896</b>	<b>0</b>	<b>1,896</b>	<b>1,896</b>
Careers Wales	29,300	32,100	700	32,800	34,000		34,000	34,000
<b>Careers Wales</b>	<b>29,300</b>	<b>32,100</b>	<b>700</b>	<b>32,800</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>34,000</b>
National Council - ELWa: Running Costs	19,304	24,142	-4,674	19,468	23,342	-5,500	17,842	17,842
National Council - ELWa: Current Expenditure	348,577	446,987	6,661	453,648	457,787	7,250	465,037	465,037
National Council - ELWa: Current Receipts	-13,000	-13,000		-13,000	-13,000		-13,000	-13,000
National Council - ELWa: Depreciation / Cost of Capital (AME) (2)	1,097	890		890	890		890	890
National Council - ELWa: Provisions (AME) (2)	20	20		20	20		20	20
<b>National Council - ELWa</b>	<b>355,998</b>	<b>459,039</b>	<b>1,987</b>	<b>461,026</b>	<b>469,039</b>	<b>1,750</b>	<b>470,789</b>	<b>470,789</b>
HEFCW - ELWa : Running Costs	1,629	1,629		1,629	1,629		1,629	1,629
HEFCW- ELWa : Current Expenditure	305,514	311,986	5,000	316,986	319,256	6,000	325,256	325,256
HEFCW - ELWa : Current Receipts	-14,789	-12,969		-12,969	-10,926	0	-10,926	-10,926
HEFCW - ELWa : Capital Expenditure	20,799	20,799	-5,000	15,799	20,799	-6,000	14,799	14,799
HEFCW - ELWa : Depreciation / Cost of Capital (AME) (2)	376	357		357	358		358	358
<b>Higher Education Funding Council for Wales</b>	<b>313,529</b>	<b>321,802</b>	<b>0</b>	<b>321,802</b>	<b>331,116</b>	<b>0</b>	<b>331,116</b>	<b>331,116</b>
Student Support Funds	11,525	20,000	35	20,035	20,000	35	20,035	20,035
Learning Maintenance Allowances	0	1,025		1,025	11,500		11,500	11,500
<b>Student Access Funds</b>	<b>11,525</b>	<b>21,025</b>	<b>35</b>	<b>21,060</b>	<b>31,500</b>	<b>35</b>	<b>31,535</b>	<b>31,535</b>
Wales Youth Agency	1,539	0		0	0		0	0
Support for Extending Entitlement	501	2,140		2,140	2,140		2,140	2,140
LIFE initiatives	9,729	11,064		11,064	13,549		13,549	13,549
<b>Promotion of Lifelong Learning</b>	<b>11,769</b>	<b>13,204</b>	<b>0</b>	<b>13,204</b>	<b>15,689</b>	<b>0</b>	<b>15,689</b>	<b>15,689</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

<u>Expenditure Groups</u>	£'000							
	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
Knowledge Exploitation Fund	10,000	10,050		10,050	10,000		10,000	10,000
<b>Research Development Fund</b>	<b>10,000</b>	<b>10,050</b>	<b>0</b>	<b>10,050</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
General teaching council	550	0		0	0		0	0
Initial Teaching Training Bursaries	8,844	12,120		12,120	12,150		12,150	12,150
Teacher Training Agency	420	800		800	800		800	800
Teacher Development and Support	4,125	4,668		4,668	7,083		7,083	7,083
School Governor Support	258	352		352	332		332	332
<b>Teaching : Restructuring</b>	<b>14,197</b>	<b>17,940</b>	<b>0</b>	<b>17,940</b>	<b>20,365</b>	<b>0</b>	<b>20,365</b>	<b>20,365</b>
Voluntary Aided Schools - Capital	7,500	8,500		8,500	9,500		9,500	9,500
Capital Grants for Schools	7,725	36,475		36,475	42,725		42,725	42,725
Appropriation-in-aid/ Voluntary aided schools	-40	-40		-40	-40		-40	-40
Grant maintained schools - capital	1,000	250		250	0		0	0
<b>Schools Capital</b>	<b>16,185</b>	<b>45,185</b>	<b>0</b>	<b>45,185</b>	<b>52,185</b>	<b>0</b>	<b>52,185</b>	<b>52,185</b>
New Deal for Schools Spending Sector V-GEST	14,620	0		0	0		0	0
<b>Schools Capital (Welfare to Work)</b>	<b>14,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Capital Funding	54,939	54,939		54,939	54,939		54,939	54,939
<b>Education - General Capital Funding</b>	<b>54,939</b>	<b>54,939</b>	<b>0</b>	<b>54,939</b>	<b>54,939</b>	<b>0</b>	<b>54,939</b>	<b>54,939</b>
Infant Class Size Reduction	5,659	0		0	0		0	0
Additional school revenue funding	20,000	27,500		27,500	36,000		36,000	36,000
Grants for the education of travelers' children	400	650		650	650		650	650
Grants for education support and training	33,010	36,010	-1,200	34,810	38,010	-1,200	36,810	36,810
<b>GEST</b>	<b>59,069</b>	<b>64,160</b>	<b>-1,200</b>	<b>62,960</b>	<b>74,660</b>	<b>-1,200</b>	<b>73,460</b>	<b>73,460</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

<u>Expenditure Groups</u>	£'000							
	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
ACCAC - Running Costs	3,146	5,296	-1,509	3,787	4,841		4,841	4,841
ACCAC - Current Expenditure	6,764	6,687	1,509	8,196	6,684		6,684	6,684
ACCAC - Current Receipts	-55	-55		-55	-55		-55	-55
ACCAC - Capital Expenditure	70	55		55	55		55	55
ACCAC - Depreciation / Cost of Capital (AME) (2)	108	113		113	108		108	108
<b>ACCAC</b>	<b>10,033</b>	<b>12,096</b>	<b>0</b>	<b>12,096</b>	<b>11,633</b>	<b>0</b>	<b>11,633</b>	<b>11,633</b>
Other School Inspections	33	33		33	33		33	33
Schools performance improvement	217	217		217	217		217	217
British Educational Communications and Technology Agency	673	0		0	0		0	0
Curriculum Support	1,341	1,741		1,741	2,141		2,141	2,141
Education IT Strategy	9,010	3,752		3,752	5,401		5,401	5,401
Payments to Treasury solicitor	9	0		0	0		0	0
Techniquet	800	950		950	1,050		1,050	1,050
Inspection of independent schools	10	10		10	11		11	11
Assisted Places Grants	2,500	2,000		2,000	1,500		1,500	1,500
Special Education Needs	213	557		557	610		610	610
Engineering Bursaries	39	0		0	0		0	0
International Educational Initiatives	171	331		331	381		381	381
Education Research and Services	1,296	1,596		1,596	1,796		1,796	1,796
Early Years	200	6,200		6,200	16,000		16,000	16,000
<b>Other Education</b>	<b>16,512</b>	<b>17,387</b>	<b>0</b>	<b>17,387</b>	<b>29,140</b>	<b>0</b>	<b>29,140</b>	<b>29,140</b>
							0	
<b>DEL TOTAL</b>	<b>920,689</b>	<b>1,069,450</b>	<b>1,572</b>	<b>1,071,022</b>	<b>1,134,786</b>	<b>585</b>	<b>1,135,371</b>	<b>1,135,371</b>
<b>AME TOTAL</b>	<b>1,601</b>	<b>1,380</b>	<b>0</b>	<b>1,380</b>	<b>1,376</b>	<b>0</b>	<b>1,376</b>	<b>1,376</b>
<b>EDUCATION AND LIFELONG LEARNING - TOTAL</b>	<b>922,290</b>	<b>1,070,830</b>	<b>1,572</b>	<b>1,072,402</b>	<b>1,136,162</b>	<b>585</b>	<b>1,136,747</b>	<b>1,136,747</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

<u>Expenditure Groups</u>	£'000							
	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
<b>CULTURE, SPORT AND THE WELSH LANGUAGE</b>								
NMGW Running Costs	14,513	15,396	1,516	16,912	15,842		15,842	15,842
NMGW Current Receipts	-869	-912		-912	-958		-958	-958
NMGW Capital Expenditure	3,850	12,550		12,550	17,900		17,900	17,900
NMGW Capital Receipts	-2,000	-9,200		-9,200	-14,550		-14,550	-14,550
NMGW Depreciation / Cost of Capital (AME) (2)	1,015	1,186		1,186	1,472		1,472	1,472
<b>National Museums &amp; Galleries of Wales</b>	<b>16,509</b>	<b>19,020</b>	<b>1,516</b>	<b>20,536</b>	<b>19,706</b>	<b>0</b>	<b>19,706</b>	<b>19,706</b>
NLW Running Costs	6,202	6,785	1,527	8,312	6,902		6,902	6,902
NLW Current Expenditure	576	611		611	1,111		1,111	1,111
NLW Current Receipts	-215	-250		-250	-250		-250	-250
NLW Capital Expenditure	2,300	2,350		2,350	2,350		2,350	2,350
NLW Capital Receipts	-1,659	-1,709		-1,709	-1,709		-1,709	-1,709
NLW Depreciation / Cost of Capital (AME) (2)	3,679	3,855		3,855	4,127		4,127	4,127
<b>National Library for Wales</b>	<b>10,883</b>	<b>11,642</b>	<b>1,527</b>	<b>13,169</b>	<b>12,531</b>	<b>0</b>	<b>12,531</b>	<b>12,531</b>
ACW Running Costs	1,788	1,838		1,838	1,838		1,838	1,838
ACW Current Expenditure	14,984	18,844	-35	18,809	20,844	-35	20,809	20,809
ACW Current Receipts	-232	-232		-232	-232		-232	-232
ACW Capital Expenditure	63	55		55	55		55	55
ACW - Depreciation / Cost of Capital (AME) (2)	279	278		278	287		287	287
<b>Arts Council of Wales</b>	<b>16,882</b>	<b>20,783</b>	<b>-35</b>	<b>20,748</b>	<b>22,792</b>	<b>-35</b>	<b>22,757</b>	<b>22,757</b>
SCW: Running Costs	1,004	1,013	197	1,210	1,013		1,013	1,013
SCW: Current Expenditure	8,948	8,723	442	9,165	8,790	442	9,232	9,232
SCW: Current Receipts	-2,729	-2,737		-2,737	-2,804		-2,804	-2,804
SCW: Capital Expenditure	508	817	-442	375	917	-442	475	475
SCW: Capital Receipts	-70	-55		-55	-55		-55	-55
SCW: Depreciation / Cost of Capital (AME) (2)	1,650	1,607		1,607	1,607		1,607	1,607
<b>Sports Council for Wales</b>	<b>9,311</b>	<b>9,368</b>	<b>197</b>	<b>9,565</b>	<b>9,468</b>	<b>0</b>	<b>9,468</b>	<b>9,468</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

<u>Expenditure Groups</u>	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
WLB: Running Costs	1,364	1,470	115	1,585	1,512	230	1,742	1,742
WLB: Current Expenditure	5,705	6,016		6,016	6,144		6,144	6,144
WLB: Current Receipts	-113	-200		-200	-200		-200	-200
WLB: Capital Expenditure	20	50		50	50		50	50
WLB: Depreciation / Cost of Capital (AME) (2)	50	44		44	37		37	37
<b>Welsh Language</b>	<b>7,026</b>	<b>7,380</b>	<b>115</b>	<b>7,495</b>	<b>7,543</b>	<b>230</b>	<b>7,773</b>	<b>7,773</b>
Library and Information Services Council	30	30		30	30		30	30
Council of Museums in Wales	622	697		697	722		722	722
Assistance to the Welsh Language - Welsh Books Council	625	901		901	881		881	881
Arts and Culture Support	19	484		484	799		799	799
<b>Other Arts and Libraries</b>	<b>1,296</b>	<b>2,112</b>	<b>0</b>	<b>2,112</b>	<b>2,432</b>	<b>0</b>	<b>2,432</b>	<b>2,432</b>
RCAHM - Running Costs and Current Expenditure	1,336	1,336	70	1,406	1,336		1,336	1,336
RCAHM - Depreciation and Cost of Capital on Civil Estate	75	75		75	75		75	75
RCAHM - Depreciation and Cost of Capital (AME) (2)	7	83		83	80		80	80
<b>RCAHM</b>	<b>1,418</b>	<b>1,494</b>	<b>70</b>	<b>1,564</b>	<b>1,491</b>	<b>0</b>	<b>1,491</b>	<b>1,491</b>
<b>DEL TOTAL</b>	<b>56,645</b>	<b>64,746</b>	<b>3,390</b>	<b>68,136</b>	<b>68,353</b>	<b>195</b>	<b>68,548</b>	<b>68,548</b>
<b>AME TOTAL</b>	<b>6,680</b>	<b>7,053</b>	<b>0</b>	<b>7,053</b>	<b>7,610</b>	<b>0</b>	<b>7,610</b>	<b>7,610</b>
<b>CULTURE, SPORT AND THE WELSH LANGUAGE -</b>	<b>63,325</b>	<b>71,799</b>	<b>3,390</b>	<b>75,189</b>	<b>75,963</b>	<b>195</b>	<b>76,158</b>	<b>76,158</b>

£'000

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

	£'000							
<u>Expenditure Groups</u>	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
<b>ESTYN</b>								
Programme	4,243	4,518		4,518	4,706		4,706	4,706
Capital Expenditure	27	27		27	27		27	27
Cost of Capital and Depreciation (AME) (2)	213	135		135	78		78	78
<b>Programme</b>	<b>4,483</b>	<b>4,680</b>	<b>0</b>	<b>4,680</b>	<b>4,811</b>	<b>0</b>	<b>4,811</b>	<b>4,811</b>
Salaries & NI	4,196	4,759		4,759	5,141		5,141	5,141
General Administration	1,585	1,665		1,665	1,744		1,744	1,744
<b>Running Costs</b>	<b>5,781</b>	<b>6,424</b>	<b>0</b>	<b>6,424</b>	<b>6,885</b>	<b>0</b>	<b>6,885</b>	<b>6,885</b>
<b>DEL TOTAL</b>	<b>10,051</b>	<b>10,969</b>	<b>0</b>	<b>10,969</b>	<b>11,618</b>	<b>0</b>	<b>11,618</b>	<b>11,618</b>
<b>AME TOTAL</b>	<b>213</b>	<b>135</b>	<b>0</b>	<b>135</b>	<b>78</b>	<b>0</b>	<b>78</b>	<b>78</b>
<b>ESTYN</b>	<b>10,264</b>	<b>11,104</b>	<b>0</b>	<b>11,104</b>	<b>11,696</b>	<b>0</b>	<b>11,696</b>	<b>11,696</b>
Auditor General	2,166	2,396		2,396	2,396		2,396	2,396
Auditor General AME (2)	0	5		5	5		5	5
<b>DEL TOTAL</b>	<b>2,166</b>	<b>2,396</b>	<b>0</b>	<b>2,396</b>	<b>2,396</b>	<b>0</b>	<b>2,396</b>	<b>2,396</b>
<b>AME TOTAL</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>
<b>AUDITOR GENERAL FOR WALES</b>	<b>2,166</b>	<b>2,401</b>	<b>0</b>	<b>2,401</b>	<b>2,401</b>	<b>0</b>	<b>2,401</b>	<b>2,401</b>
Welsh Administration Ombudsman	600	600		600	600		600	600
<b>WELSH ADMINISTRATION OMBUDSMAN</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>600</b>
Forestry Commission Operating Costs		2,200		2,200	2,300		2,300	2,300
Forestry Commission Grants (Gross)	3,000	6,000		6,000	6,400		6,400	6,400
Woodland grants EU Funded (AME) (4)		600		600	600		600	600
<b>Forestry Commission</b>	<b>3,000</b>	<b>8,800</b>	<b>0</b>	<b>8,800</b>	<b>9,300</b>	<b>0</b>	<b>9,300</b>	<b>9,300</b>
Forest Enterprise: Current Receipts		-20,500		-20,500	-20,500		-20,500	-20,500
Forest Enterprise: Operating Costs		24,200		24,200	24,450		24,450	24,450
Environmental and Social Expenditure		3,500		3,500	4,000		4,000	4,000
Forest Enterprise: Capital Expenditure		1,200		1,200	1,200		1,200	1,200
Forest Enterprise: Capital Receipts		-500		-500	-500		-500	-500
Cost of Capital (AME) (2)		14,500		14,500	14,500		14,500	14,500
<b>Forest Enterprise</b>	<b>0</b>	<b>22,400</b>	<b>0</b>	<b>22,400</b>	<b>23,150</b>	<b>0</b>	<b>23,150</b>	<b>23,150</b>
<b>DEL TOTAL</b>	<b>3,000</b>	<b>16,100</b>	<b>0</b>	<b>16,100</b>	<b>17,350</b>	<b>0</b>	<b>17,350</b>	<b>17,350</b>
<b>AME TOTAL</b>	<b>0</b>	<b>15,100</b>	<b>0</b>	<b>15,100</b>	<b>15,100</b>	<b>0</b>	<b>15,100</b>	<b>15,100</b>
<b>FORESTRY</b>	<b>3,000</b>	<b>31,200</b>	<b>0</b>	<b>31,200</b>	<b>32,450</b>	<b>0</b>	<b>32,450</b>	<b>32,450</b>



**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

<u>Expenditure Groups</u>	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
<b>£'000</b>								
<b>OFFICE OF THE PRESIDING OFFICER</b>								
Office of the Presiding Officer - Staff Costs	6,919	7,502		7,502	8,083		8,083	8,083
Members Pay and Allowances	7,445	8,862		8,862	9,927		9,927	9,927
<b>Members and Officials Pay and Allowances</b>	<b>14,364</b>	<b>16,364</b>	<b>0</b>	<b>16,364</b>	<b>18,010</b>	<b>0</b>	<b>18,010</b>	<b>18,010</b>
General Administrative Expenditure - Current	7,455	8,082		8,082	8,285		8,285	8,285
Assembly Costs - Capital	450	20		20	20		20	20
Cost of Capital and Depreciation Costs (AME) (2)	36	66		66	66		66	66
<b>Assembly Accommodation and IT</b>	<b>7,941</b>	<b>8,168</b>	<b>0</b>	<b>8,168</b>	<b>8,371</b>	<b>0</b>	<b>8,371</b>	<b>8,371</b>
<b>DEL TOTAL</b>	<b>22,269</b>	<b>24,466</b>	<b>0</b>	<b>24,466</b>	<b>26,315</b>	<b>0</b>	<b>26,315</b>	<b>26,315</b>
<b>AME TOTAL</b>	<b>36</b>	<b>66</b>	<b>0</b>	<b>66</b>	<b>66</b>	<b>0</b>	<b>66</b>	<b>66</b>
<b>OFFICE OF THE PRESIDING OFFICER</b>	<b>22,305</b>	<b>24,532</b>	<b>0</b>	<b>24,532</b>	<b>26,381</b>	<b>0</b>	<b>26,381</b>	<b>26,381</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

<u>Expenditure Groups</u>	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
<b><u>CENTRAL ADMINISTRATION</u></b>								
Staff Costs	73,867	90,758	1,954	92,712	97,117	1,518	98,635	98,635
Welsh European Funding Office	3,256	3,305	1,204	4,509	3,355	1,496	4,851	4,851
Cadw	4,680	4,680	219	4,899	4,680	474	5,154	5,154
<b>Staff Costs and Salaries</b>	<b>81,803</b>	<b>98,743</b>	<b>3,377</b>	<b>102,120</b>	<b>105,152</b>	<b>3,488</b>	<b>108,640</b>	<b>108,640</b>
General Administrative Expenditure	12,993	12,859	297	13,156	12,465	297	12,762	12,762
Capital Charges (DEL)	3,100	3,831		3,831	4,700		4,700	4,700
Capital	5,411	2,872		2,872	1,229		1,229	1,229
Capital Charges (AME) (2)	60	60		60	60		60	60
IT Costs - Current Expenditure	18,902	20,058	-576	19,482	20,074	-563	19,511	19,511
IT Costs - Capital Expenditure	180	1,000	-757	243	1,000	-757	243	243
Depreciation and Cost of Capital (AME) (2)	153	220		220	321		321	321
<b>Capital and Current Costs</b>	<b>40,799</b>	<b>40,900</b>	<b>-1,036</b>	<b>39,864</b>	<b>39,849</b>	<b>-1,023</b>	<b>38,826</b>	<b>38,826</b>
Invest to Save	6,390	1,281	-43	1,238	0		0	0
<b>Invest to Save</b>	<b>6,390</b>	<b>1,281</b>	<b>-43</b>	<b>1,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other current expenditure	-723	2,594	-2,259	335	4,695	-2,561	2,134	2,134
<b>Other Central Administration Costs</b>	<b>-723</b>	<b>2,594</b>	<b>-2,259</b>	<b>335</b>	<b>4,695</b>	<b>-2,561</b>	<b>2,134</b>	<b>2,134</b>
Election Costs	110	110		110	6,110		6,110	6,110
<b>Election and other Costs</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>6,110</b>	<b>0</b>	<b>6,110</b>	<b>6,110</b>
<b>DEL TOTAL</b>	<b>128,166</b>	<b>143,348</b>	<b>39</b>	<b>143,387</b>	<b>155,425</b>	<b>-96</b>	<b>155,329</b>	<b>155,329</b>
<b>AME TOTAL</b>	<b>213</b>	<b>280</b>	<b>0</b>	<b>280</b>	<b>381</b>	<b>0</b>	<b>381</b>	<b>381</b>
<b>CENTRAL ADMINISTRATION</b>	<b>128,379</b>	<b>143,628</b>	<b>39</b>	<b>143,667</b>	<b>155,806</b>	<b>-96</b>	<b>155,710</b>	<b>155,710</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2001  
SUPPLEMENTARY BUDGET FOR 2002-2003 TO 2004-2005**

<u>Expenditure Groups</u>	2001-02 Original Plans	2002-2003 New Plans at Final Budget on 22 November	2002-2003 Changes	2002-2003 New Plans	2003-2004 Indicative Plans at Final Budget on 22 November	2003-2004 Changes	2003-2004 New Indicative Plans	2004-2005 New Indicative Plans (1)
<b>£'000</b>								
<b><u>Other Assembly Services</u></b>								
Public Appointments Unit	0	170		170	170		170	170
Quinquennial Review Costs	0	60		60	130		130	130
Cymru Ar-Lein, Online for a Better Wales - Raising the Stakes Programme	0	250		250	250		250	250
Local Government Statistics Unit	400	384		384	384		384	384
Promoting Equality	305	455		455	455		455	455
Improving Economic and Labour Market	871	1,014		1,014	1,105		1,105	1,105
<b>Other Assembly Services</b>	<b>1,576</b>	<b>2,333</b>	<b>0</b>	<b>2,333</b>	<b>2,494</b>	<b>0</b>	<b>2,494</b>	<b>2,494</b>
<b>OTHER ASSEMBLY SERVICES</b>	<b>1,576</b>	<b>2,333</b>	<b>0</b>	<b>2,333</b>	<b>2,494</b>	<b>0</b>	<b>2,494</b>	<b>2,494</b>
<b><u>Reserves</u></b>								
Cost of Capital / Depreciation (AME) (2)	176,965	142,701	-25,920	116,781	159,956	-33,268	126,688	126,688
Reserve	60,091	25,813	-1,246	24,567	49,315	2,734	52,049	52,049
<b>TOTAL ASSEMBLY EXPENDITURE (5)</b>	<b>9,705,827</b>	<b>10,458,091</b>	<b>56,243</b>	<b>10,514,334</b>	<b>11,144,762</b>	<b>5,037</b>	<b>11,149,799</b>	<b>11,149,799</b>
<b>OFFICE FOR THE SECRETARY OF STATE FOR WALES (6)</b>	<b>3,231</b>	<b>3,231</b>	<b>0</b>	<b>3,231</b>	<b>3,231</b>	<b>0</b>	<b>3,231</b>	<b>3,231</b>
<b>TOTAL WELSH BUDGET</b>	<b>9,709,058</b>	<b>10,461,322</b>	<b>56,243</b>	<b>10,517,565</b>	<b>11,147,993</b>	<b>5,037</b>	<b>11,153,030</b>	<b>11,153,030</b>

(1) The plans for 2004-2005 are a roll forward of those agreed for 2003-2004 because the Assembly's total budget for 2004-2005 will not be known until the outcome of the 2002 Spending Review is announced next July.

(2) Provision to cover the cost of most items of depreciation and cost of capital charge are currently classified as Annually Managed Expenditure and ring fenced by the Treasury for these purposes. The provision for the bulk of these items will be transferred to the Assembly's Departmental Expenditure Limit from 2003-04 onwards. The provision for these items are being refined for 2003-04 and the Assembly's Departmental Expenditure Limit adjusted accordingly.

(3) The Revenue Support Grant BEL is the sum of revenue support grant and redistributed non-domestic rates.

(4) These budgets are outside of the National Assembly for Wales' Departmental Expenditure Limit, fund demand-led items and are therefore not at the Assembly's discretion.

(5) The increase in the Assembly's budget results from consequentials of £51,104k in 2002-03 and £2,629 in 2003-04, and net external transfers of £5,139k in 2002-03 and £2,408 in 2003-04.

(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.