

**NATIONAL ASSEMBLY FOR WALES' BUDGET FOR 2000-01 TO 2002-2003
(DECEMBER BUDGET)**

TABLE 1

£000s			
Expenditure Groups	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
<u>HEALTH AND SOCIAL SERVICES</u>			
HAs and Trusts and Central Budgets - Revenue Expenditure	2,295,988	2,443,901	2,443,901
HAs and Trusts and Central Budgets - Revenue Receipts	-25,126	-26,131	-26,131
HAs and Trusts - Capital Expenditure	105,471	101,282	101,282
HAs and Trusts - Capital Receipts	-46,600	-44,049	-44,049
Capital Modernisation Fund/Invest to Save	14,480	14,840	14,840
Health Authorities and NHS Trusts	2,344,213	2,489,843	2,489,843
Education and Training	85,463	90,768	90,768
Tribunals and Advisory Committees	2,846	2,917	2,917
Education and Training	88,309	93,685	93,685
Contractual Payments to GPs, Dentists etc.	343,273	362,358	362,358
Income from Dentists	-26,000	-27,040	-27,040
Family Health Services	317,273	335,318	335,318
PHLS/NBSB and central initiatives	5,457	5,631	5,631
Public Health (including vaccines)	6,678	2,532	2,532
Research and Development	626	646	646
Grants to Voluntary Organisations	20	20	20
Health Improvement	12,781	8,829	8,829
Health Promotion	827	845	845
Tobacco Control	1,750	2,010	2,010
Grants to Voluntary Organisations	190	194	194
Health Promotion	2,767	3,049	3,049

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Expenditure Groups	£000s		
	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
Food Standards Agency	485	498	498
Food Standards	485	498	498
Welfare food	12,900	12,900	12,900
Welfare Food	12,900	12,900	12,900
Grants in Support of Child and Family Services	4,642	4,642	4,642
National Childcare Strategy	1,050	1,050	1,050
Sure Start Programme	11,000	11,000	11,000
Services for Children	1,541	1,541	1,541
Children's Commissioner	100	100	100
Children	18,333	18,333	18,333
People in Communities Programme	1,754	1,754	1,754
People in Communities	1,754	1,754	1,754
Crime Prevention (Social Inclusion)	1,247	1,455	1,455
Social Inclusion Fund Children and Youth Partnership Fund	10,000	26,500	26,500
Social Inclusion Fund Drug and Alcohol Treatment Fund	0	1,500	1,500
Social Inclusion Fund (grants to Voluntary Organisations)	0	2,000	2,000
Social Inclusion	11,247	31,455	31,455
Support for the Voluntary Sector / Volunteering	4,603	4,603	4,603
Millennium Volunteers Programme (Welfare to Work)	350	0	0
Support for the Voluntary Sector	4,953	4,603	4,603

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	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
Research/Publicity/Miscellaneous Payments	895	895	895
Care Standards Regulation	301	501	501
Community Services for Adults	45,885	45,968	45,968
Disability Discrimination Act	40	40	40
Social Services White Paper Implementation	1,000	1,000	1,000
NHS Collection Costs (FP): Non-voted	1,098	1,098	1,098
Drug and Alcohol Initiatives	756	756	756
Grants to Drug and Alcohol Voluntary Organisations	338	338	338
National Strategy for Carers	3,000	3,000	3,000
Other Health and Social Services	53,313	53,596	53,596
Personal Social Services General Capital Funding	6,477	6,477	6,477
Personal Social Services General Capital Funding	6,477	6,477	6,477
CCETSW/ Care Council for Wales	2,292	2,092	2,092
Development programme general	196	196	196
ACPC Grant	44	44	44
Joint Reviews	250	250	250
Training Support Programme	2,575	2,700	2,700
Social Services Inspectorate (Wales)	5,357	5,282	5,282
HEALTH AND SOCIAL SERVICES - TOTAL	2,880,162	3,065,622	3,065,622

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Expenditure Groups	£000s		
	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
<u>LOCAL GOVERNMENT</u>			
Revenue support grant (2)	2,031,898	2,814,085	2,814,085
Non Domestic Rates: Distributable Amount	638,000	0	0
Council Tax reduction scheme	16,995	0	0
Welfare to Work (RSG) (3)	1,200	1,200	1,200
Local Authority Revenue (2)	2,688,093	2,815,285	2,815,285
Non Domestic Rates Collection Costs	5,212	5,172	5,172
Non Domestic Rates Collection Costs	5,212	5,172	5,172
LOCAL GOVERNMENT - TOTAL	2,693,305	2,820,457	2,820,457

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£000s			
Expenditure Groups	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
<u>HOUSING, TRANSPORT AND ENVIRONMENT</u>			
Social Housing grants (SHG)	58,100	58,100	58,100
Receipts / repayment of SHG following sale of property	-1,700	-1,700	-1,700
Social Housing Grant	56,400	56,400	56,400
Supported Housing Revenue Grant	11,554	11,863	11,863
Supported Housing Revenue Grant	11,554	11,863	11,863
Research/Surveys/Evaluations/Publicity/Fees and Charges	1,193	1,093	1,093
Home Improvement Agencies	1,300	1,300	1,300
Homelessness and Rough Sleeping (Grants to Voluntary Organisations)	1,850	1,850	1,850
Sustainable Communities	600	600	600
Home Energy Efficiency Scheme	0	0	0
Housing Management Promotion	538	431	431
Housing Inspectorate	200	200	200
Expenses of rent officers	1,943	1,743	1,743
Housing Management Projects Education and Training	1,221	1,333	1,333
Other Housing Revenue	8,845	8,550	8,550
Local Authority Housing General Capital Funding	145,652	145,652	145,652
Local Authority Housing SCAs	48,551	48,551	48,551
Housing - General Capital Funding / SCAs	194,203	194,203	194,203
Housing Revenue Account Subsidy - Housing element	300	300	300
Housing Revenue Account - Rent Rebate subsidy	197,700	212,700	212,700
HRAS (AME) (3)	198,000	213,000	213,000

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Expenditure Groups	£000s		
	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
Local Government Boundary Commission	304	304	304
Local Government:research, best value and other costs	437	362	362
Standards Commission ; CLAW exceptional payments	201	201	201
Best Value Inspections : Grant to Audit Commission	1,150	1,150	1,150
Valuation Office Agency - Rating & Val Service	6,946	7,101	7,101
Treasury Solicitor Services	3	3	3
Valuation Tribunals	975	895	895
CMF - Local Government Statistics Unit	250	0	0
Valuation Office Services etc	10,266	10,016	10,016
Purchase of lands and buildings (incl. Costs of transfer of ownership)	8,100	6,250	6,250
Preliminary Investigation	1,200	1,000	1,000
New construction and improvement (inc. design, supervision and survey)	33,741	32,221	32,221
Renewal of roads and bridges	31,000	31,000	31,000
Maintenance	30,500	30,500	30,500
Purchase of vehicles and equipment	750	750	750
Design Build Finance and Operate Roads: Shadow Tolls	0	12,000	12,000
Bus Fuel Duty Rebate	11,500	11,500	11,500
Freight Facilities Grant	1,400	1,400	1,400
Industrial Access roads	1,000	1,000	1,000
Programme support, promotion and ancillary activities	1,584	1,584	1,584
Rural Transport Grants and Initiatives	375	375	375
CMF - Smart Card, Cycle Network	1,300	0	0
Receipts	-5,690	-5,690	-5,690
Central Government Roads	116,760	123,890	123,890

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Expenditure Groups	£000s		
	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
Transport Grant	39,743	36,343	36,343
Other Local Authority Grants	722	722	722
Transport Grant & Other LA Capital Grants	40,465	37,065	37,065
Bus Partnership Fund	5,013	5,013	5,013
Bus Partnership Fund	5,013	5,013	5,013
Roads General Capital Funding	19,809	19,809	19,809
Roads General Capital Funding	19,809	19,809	19,809
Environment Protection and Improvement Fund	1,000	1,000	1,000
Environment Protection and Improvement Fund	1,000	1,000	1,000
Planning Research	120	120	120
Service level agreement Ordnance Survey	330	300	300
Planning Services	1,250	1,250	1,250
Planning Publicity and Services	182	182	182
Planning	1,882	1,852	1,852
Arterial drainage and flood protection (Environment Agency)	1,036	1,036	1,036
Arterial Drainage and Flood and Coast Protection	3,275	3,275	3,275
Regeneration and other Local Services - General Capital Funding	1,630	1,630	1,630
Supplementary Credit Approval	1,580	1,580	1,580
Flood and Coast Protection	7,521	7,521	7,521
Environmental Research, Publicity and Legal Costs	578	578	578
Wildlife and Countryside Groups and Publicity	15	15	15
Environment Wales	697	697	697
Water Grants	1,009	1,009	1,009
Other Environmental Services	2,299	2,299	2,299

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£000s			
Expenditure Groups	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
Environment Agency	11,395	11,395	11,395
Environment Agency	11,395	11,395	11,395
Capital grants and expenditure on built heritage	948	948	948
New works and major maintenance	1,274	1,274	1,274
General (including Treasury Solicitor)	3,464	3,464	3,464
Grants (including Voluntary Organisations)	4,140	4,140	4,140
Administration Costs	4,575	4,480	4,480
Receipts	-3,576	-3,376	-3,376
Cadw	10,825	10,930	10,930
Regeneration and other Local Services - General Capital Funding	18,324	18,324	18,324
Regeneration and other Local Services - General Capital Funding	18,324	18,324	18,324
HOUSING, TRANSPORT AND ENVIRONMENT - TOTAL	714,561	733,130	733,130

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TABLE 1

Expenditure Groups	£000s		
	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
<u>AGRICULTURE AND RURAL DEVELOPMENT</u>			
Market Support Schemes (AME) (3)	192,982	214,623	214,623
Market Support Schemes (AME) (3)	192,982	214,623	214,623
Forestation Schemes EC	169	169	169
Other Agri-environment schemes EC	3,738	3,738	3,738
Organic Conversion Scheme EC	114	114	114
Less Recoveries	-1	-1	-1
Agri-environmental schemes (EC element) (AME) (3)	4,020	4,020	4,020
Hill livestock compensatory allowances	26,804	26,804	26,804
HLCAs (non-assigned budget) (3)	26,804	26,804	26,804
Rural development programme	3,689	3,840	3,840
Rural development programme	3,689	3,840	3,840
Forestation Schemes UK	172	172	172
Other Agri-environment schemes UK	3,534	3,534	3,534
Organic Conversion Scheme:UK	1,836	993	993
Capital Grant Schemes EC & UK	486	396	396
Residual Payments	1	1	1
Agri-environment schemes (UK element) - Capital	6,029	5,096	5,096
Tir Gofal	7,500	10,900	10,900
Tir Gofal	7,500	10,900	10,900

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	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
Processing and Marketing Grant EC & UK	1,652	2,384	2,384
Market Development	350	350	350
Financial Inst. For Fisheries Guidance EC	660	50	50
PILOT Grants (LEADER) EC	50	50	50
Brucellosis Eradication - other	6	6	6
Milk Testing Payments and Receipts	81	81	81
TB Slaughter Payments & Receipts	419	419	419
Misc Animal support services	2	2	2
Sheep Compensation	656	656	656
Farm Adaptation	500	500	500
Surveys and Food & Environment Protection Monitoring	558	558	558
Committees, enquiries etc	38	38	38
Publicity	200	200	200
CHERNOBYL: Monitoring & Receipts	68	68	68
Payments to Assessors	6	6	6
ADAS Payments and Receipts	1,859	1,859	1,859
Payments: Farming & Rural Conser. Agency	2,772	2,772	2,772
Pwllperian costs and Receipts	39	39	39
Payments: Central Scientific Lab.	283	283	283
RECEIPTS: Wildlife investigation scheme	-42	-42	-42
Farm Deversification Grants: Marketing etc	3	3	3
Fisheries Schemes	343	273	273
Fisheries harbour grants	11	11	11
Regeneration and other Local Services BCAs	11	11	11
New Entrant Scheme UK & EC	50	0	0
Other Agriculture Services	10,575	10,577	10,577

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	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
Current grants within A.E.F(National Parks Revenue)	6,534	6,534	6,534
National Parks Capital Grant	660	660	660
National Parks	7,194	7,194	7,194
Administration costs	9,600	9,600	9,600
Programme revenue and Receipts	13,743	13,743	13,743
Capital	510	510	510
Countryside Council for Wales	23,853	23,853	23,853
Sustainable Development	100	100	100
AGRICULTURE & RURAL DEVELOPMENT - TOTAL	282,746	307,007	307,007

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	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
<u>ECONOMIC DEVELOPMENT</u>			
RSA-Projects & Business Improvement Support	61,201	61,151	61,151
SMART Wales	3,252	3,352	3,352
Innovation Design and Technology	1,759	1,759	1,759
Miscellaneous Industrial Support Services	989	889	889
RSA and Other Business Support	67,201	67,151	67,151
Pathway To Prosperity Fund	10,397	25,248	25,248
Pathway To Prosperity Fund	10,397	25,248	25,248
WDA:Grant-in-Aid (Current Expenditure incl. running costs)	34,927	28,427	28,427
WDA: Grant-in-Aid (Capital Expenditure)	92,426	91,776	91,776
WDA: NLF/PDC	599	599	599
Welsh Development Agency	127,952	120,802	120,802
Cardiff Bay Development Corporation	17,419	23,919	23,919
Cardiff Bay Development Corporation	17,419	23,919	23,919
WTB - Grant in Aid - running costs	4,211	4,211	4,211
WTB - Grant in Aid - other costs	8,075	8,075	8,075
WTB: Grant in Aid - capital costs	3,150	3,150	3,150
Wales Tourist Board	15,436	15,436	15,436

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	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
Local Authority Projects	33,485	33,375	33,375
Voluntary Sector Grants	2,515	3,275	3,275
Local Regeneration Fund	36,000	36,650	36,650
Regeneration and other Local Services - General Capital Funding	17,843	17,843	17,843
Regeneration and other Local Services - General Capital Funding	17,843	17,843	17,843
European Regional Development Fund	19,046	19,046	19,046
European Regional Development Fund	19,046	19,046	19,046
Regeneration, evaluation, research and publicity	120	120	120
Groundwork Trusts	384	384	384
Coalfields Regeneration Trust	0	0	0
Miscellaneous European Support Services	400	400	400
Venture Capital	270	0	0
Welsh European Programmes Partnership	3,000	3,000	3,000
Other Economic Development	4,174	3,904	3,904
ECONOMIC DEVELOPMENT - TOTAL	315,468	329,999	329,999
Economic Development including £56m ERDF monies carried forward from previous years	371,468		

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Expenditure Groups	£000s		
	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
<u>EDUCATION AND TRAINING</u>			
Training for Young People	85,076	88,000	88,000
Work Based Learning	16,297	16,738	16,738
Business and Enterprise Support	13,781	13,781	13,781
Other Training and Enterprise Support	18,235	15,880	15,880
CMF - Training Centre	400	0	0
Training & Enterprise Support	133,789	134,399	134,399
Careers Service	14,914	14,984	14,984
Adult Guidance	1,950	1,950	1,950
Education Business Links	3,567	3,587	3,587
Youth and Adult Guidance	20,431	20,521	20,521
FEFC - Running costs	2,222	2,222	2,222
FEFC - Other current expenditure	199,466	211,466	211,466
Further Education Funding Council - capital	11,882	14,882	14,882
Further Education Funding Council	213,570	228,570	228,570
HEFC - Running Costs	1,528	1,583	1,583
HEFC - other current expenditure	275,767	290,666	290,666
HEFC - capital expenditure	15,162	20,762	20,762
Higher Education Funding Council	292,457	313,011	313,011
Student access funds	8,025	10,025	10,025
Loans for Part Time Higher Education Students	700	1,500	1,500
Student Access Funds	8,725	11,525	11,525

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	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
Youth for Europe - EURO PES	69	69	69
Wales Youth Agency	850	850	850
Wales Youth Agency - current	401	301	301
LIFE initiatives	3,001	7,629	7,629
Attracting International Students	100	0	0
Promotion of Lifelong Learning	4,421	8,849	8,849
Knowledge Exploitation Fund	4,000	10,000	10,000
Research Development Fund	4,000	10,000	10,000
NMGW Running Costs	13,262	13,614	13,614
NMGW Receipts	-1,317	-1,380	-1,380
Big Pit	200	200	200
NMGW Purchase Grants	1,389	1,375	1,375
NMGW Capital Expenditure	775	775	775
National Museums & Galleries of Wales	14,309	14,584	14,584
NLW Running Costs	5,572	5,502	5,502
NLW Receipts	-211	-215	-215
NLW Purchase Grants	565	576	576
NLW Capital Expenditure	627	841	841
CMF - National Library Visitors' Centre	400	0	0
National Library for Wales	6,953	6,704	6,704

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(DECEMBER BUDGET)**

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Expenditure Groups	£000s		
	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
ACW Running Costs	1,752	1,788	1,788
ACW Support for the Arts	13,602	13,879	13,879
Arts Council of Wales	15,354	15,667	15,667
Wales Millennium Centre	3,000	3,000	3,000
Millennium Centre for Wales	3,000	3,000	3,000
SCW: Running Costs	995	995	995
SCW: Current Grants Expenditure	8,097	8,274	8,274
SCW: Capital Expenditure	430	430	430
SCW: Receipts	-2,505	-2,538	-2,538
Sports Council for Wales	7,017	7,161	7,161
Assistance to the Welsh language - Welsh Books Council	564	575	575
Grants For Bilingual Education	2,118	2,162	2,162
Welsh Language Board - Current	2,935	2,847	2,847
Welsh Language Board - Running Costs	1,257	1,427	1,427
Welsh Language Board - Capital	20	20	20
Welsh Language	6,894	7,031	7,031
Library and Information Services Council	30	30	30
European Libraries Co-operation	2	2	2
Welsh Chess Union	5	5	5
Council of Museums in Wales	522	522	522
Art for Architecture	10	10	10
Place Names Advisory Council	2	2	2
Other Arts and Libraries	571	571	571
RCAHM	1,243	1,273	1,273
RCAHM	1,243	1,273	1,273

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	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
General Teaching Council	840	550	550
Initial Teaching Training Bursaries	1,620	1,620	1,620
Teacher Training Agency	420	202	202
Performance Management for Teachers	10,862	5,475	5,475
School Governor Support	388	258	258
Teaching : Restructuring	14,130	8,105	8,105
Grants for the education of travelers' children	300	300	300
Infant Class Size Reduction (2)	13,495	5,659	5,659
Grants for education support and training	28,910	33,010	33,010
GEST	42,705	38,969	38,969
Voluntary Aided Schools - Capital	5,884	6,025	6,025
New Deal for Schools - Capital	2,200	2,200	2,200
Appropriation-in-aid/ Voluntary aided schools	-40	-40	-40
Grant Maintained Schools - Capital	2,289	1,000	1,000
GM / VA Schools	10,333	9,185	9,185
New Deal for Schools Spending Sector V-GEST	15,365	14,620	14,620
Schools Capital (Welfare to Work) (3)	15,365	14,620	14,620
Engineering Bursaries	39	39	39
International Educational Initiatives	531	131	131
Inspection of independent schools	150	150	150
DFE Pensions Agency - Grant Maintained Schools	1	1	1
Assisted Places Grants	3,030	2,500	2,500
Appeals Tribunal : Special Education Needs	160	160	160
Other School Inspections	33	33	33
Schools performance improvement	217	217	217
Education Research and Services	623	723	723

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Expenditure Groups	£000s		
	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
ACCAC - Running Costs	2,515	2,515	2,515
ACCAC - Programme Expenditure	6,910	6,910	6,910
British Educational Communications and Technology Agency	523	573	573
Centre for Information on Language Teaching and Research	121	141	141
Teacher training & professional development	700	700	700
Education IT Strategy	6,750	9,010	9,010
Publicity	372	372	372
Payments to Treasury solicitor	9	9	9
Techniquist	0	0	0
CMF - Special Education Needs Project	35	53	53
Other Education	22,719	24,237	24,237
General Capital Funding	44,439	54,939	54,939
Supplementary Credit Approval - Popular schools	250	0	0
Education - General Capital Funding BCAs	44,689	54,939	54,939
EDUCATION AND TRAINING - TOTAL (2)	882,675	932,921	932,921

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(DECEMBER BUDGET)**

TABLE 1

Expenditure Groups	£000s		
	2000-2001 New Plans	2001-2002 Indicative Plans	2002 -2003 Provisional Plans (1)
ESTYN	9,509	10,566	10,566
Auditor General	1,961	2,061	2,061
AUDITOR GENERAL FOR WALES	1,961	2,061	2,061
ASSEMBLY COSTS	26,822	22,173	22,173
CENTRAL ADMINISTRATION	101,904	108,688	108,688
Capital Modernisation Fund / Invest to Save Budget	115	345	345
TOTAL ASSEMBLY EXPENDITURE	7,909,228	8,332,969	8,332,969
OFFICE FOR THE SECRETARY OF STATE FOR WALES (4)	2,862	3,096	3,096
TOTAL WELSH BUDGET	7,912,090	8,336,065	8,336,065
<p>(1) The figures for 2002-2003 will be subject to review in the Treasury's 2000 Spending Review; for the purpose of this table, they are the 2001-02 figures rolled forward a year. Extreme care should be taken in the interpretation of these figures. Provision for the Capital Modernisation Fund, Invest to Save, Welfare to Work and certain other budgets is not expected to continue into 2002-2003.</p>			
<p>(2) Figures take account of transfers into the local government revenue settlement of £15.090m in 2000-2001 and £35.258m in 2001-2002 for the funding of the restructuring of teachers pay, class size reductions and social inclusion projects.</p>			
<p>(3) These budgets are outside of the National Assembly for Wales' Departmental Expenditure Limit and are therefore not at the Assembly's discretion.</p>			
<p>(4) 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>			