

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2004-2005 TO 2006-2007  
SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000							
	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
<b>HEALTH AND SOCIAL SERVICES</b>								
LHBs and Trusts and Central Budgets - Revenue Expenditure	3,372,200	3,525,028	8,048	3,533,076	3,525,028	15,149	3,540,177	3,540,177
LHBs and Trusts and Central Budgets - Revenue Receipts	-58,729	-60,801		-60,801	-60,801		-60,801	-60,801
Trust Capital & LHB Capital	97,926	111,600	-4,250	107,350	111,600	8,348	119,948	119,948
LHB & Trust ( Capital Charge, LHB Depreciation & provisions)	103,194	85,094	4,471	89,565	85,094	4,471	89,565	89,565
Depreciation double count in LHB alloc and Trust capital	-102,993	-106,626		-106,626	-106,626		-106,626	-106,626
<b>Local Health Boards and NHS Trusts</b>	<b>3,411,598</b>	<b>3,554,295</b>	<b>8,269</b>	<b>3,562,564</b>	<b>3,554,295</b>	<b>27,968</b>	<b>3,582,263</b>	<b>3,582,263</b>
Education and Training	149,666	149,563	-756	148,807	149,563	744	150,307	150,307
Tribunals and Advisory Committees	2,696	2,696		2,696	2,696		2,696	2,696
<b>Education and Training</b>	<b>152,362</b>	<b>152,259</b>	<b>-756</b>	<b>151,503</b>	<b>152,259</b>	<b>744</b>	<b>153,003</b>	<b>153,003</b>
Payments to Contractors	391,060	566,749	-700	566,049	566,749	-700	566,049	566,049
FHS Income	-27,000	-27,952		-27,952	-27,952		-27,952	-27,952
<b>Family Health Services</b>	<b>364,060</b>	<b>538,797</b>	<b>-700</b>	<b>538,097</b>	<b>538,797</b>	<b>-700</b>	<b>538,097</b>	<b>538,097</b>
PHLS/NBSB and central initiatives	13,682	13,644	-1,354	12,290	13,644	-1,354	12,290	12,290
Public Health (including vaccines)	2,188	6,833		6,833	6,833		6,833	6,833
Research and Development	17,330	17,978		17,978	17,978		17,978	17,978
Health Inequalities Fund	6,122	6,122	-122	6,000	6,122	-122	6,000	6,000
<b>Health Improvement</b>	<b>39,322</b>	<b>44,577</b>	<b>-1,476</b>	<b>43,101</b>	<b>44,577</b>	<b>-1,476</b>	<b>43,101</b>	<b>43,101</b>
Health Promotion	2,326	2,655		2,655	2,655		2,655	2,655
Tobacco Control	1,070	1,993		1,993	1,993		1,993	1,993
Grants to Voluntary Organisations	220	220		220	220		220	220
<b>Health Promotion</b>	<b>3,616</b>	<b>4,868</b>	<b>0</b>	<b>4,868</b>	<b>4,868</b>	<b>0</b>	<b>4,868</b>	<b>4,868</b>
Food Standards Agency	2,277	2,352		2,352	2,352		2,352	2,352
<b>Food Standards</b>	<b>2,277</b>	<b>2,352</b>	<b>0</b>	<b>2,352</b>	<b>2,352</b>	<b>0</b>	<b>2,352</b>	<b>2,352</b>
Welfare food	8,300	11,000		11,000	11,000		11,000	11,000
<b>Welfare Food</b>	<b>8,300</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>

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SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000							
	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
Grants in Support of Child and Family Services	5,524	5,624		5,624	5,624		5,624	5,624
Services for Children	25,206	31,056		31,056	31,056		31,056	31,056
Children's Commissioner	1,250	1,400		1,400	1,400		1,400	1,400
Cymorth including childcare	40,723	43,873		43,873	43,873		43,873	43,873
<b>Children</b>	<b>72,703</b>	<b>81,953</b>	<b>0</b>	<b>81,953</b>	<b>81,953</b>	<b>0</b>	<b>81,953</b>	<b>81,953</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>
Community Services for Adults	66,608	70,446		70,446	70,446		70,446	70,446
Social Services White Paper Implementation	3,150	3,150		3,150	3,150		3,150	3,150
Older Persons Strategy	950	3,000		3,000	3,000		3,000	3,000
Flexible Care and Joint Working	10,000	12,200	19,508	31,708	12,200	19,508	31,708	31,708
Wanless Review Implementation		24,950		24,950	24,950		24,950	24,950
DWP Transfers (residential allowances)		25,620		25,620	25,620		25,620	25,620
National Strategy for Carers	6,025	6,040		6,040	6,040		6,040	6,040
Research and Publicity	1,305	1,305		1,305	1,305		1,305	1,305
Home Care Services				0		7,500	7,500	7,500
National Insurance Collection Costs	906	906		906	906		906	906
<b>Other Health and Social Services</b>	<b>88,944</b>	<b>147,617</b>	<b>19,508</b>	<b>167,125</b>	<b>147,617</b>	<b>27,008</b>	<b>174,625</b>	<b>174,625</b>
Social Services Workforce and Quality	6,738	8,738		8,738	8,738		8,738	8,738
Social Care - Workforce Development	4,374	5,374		5,374	5,374		5,374	5,374
Social Services Inspectorate (Wales) Cost of Capital and Depreciation	38	38		38	38		38	38
<b>Social Services Inspectorate (Wales)</b>	<b>11,150</b>	<b>14,150</b>	<b>0</b>	<b>14,150</b>	<b>14,150</b>	<b>0</b>	<b>14,150</b>	<b>14,150</b>
<b>Health and Social Services of which : depreciation (4)</b>	<b>12,491</b>	<b>12,491</b>		<b>12,491</b>	<b>12,491</b>			<b>12,491</b>
<b>HEALTH AND SOCIAL SERVICES - TOTAL</b>	<b>4,160,809</b>	<b>4,558,345</b>	<b>24,845</b>	<b>4,583,190</b>	<b>4,558,345</b>	<b>53,544</b>	<b>4,611,889</b>	<b>4,611,889</b>

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<b>LOCAL GOVERNMENT</b>								
Revenue support grant (1)	3,055,159	3,148,170	-25,041	3,123,129	3,148,170	-4,830	3,143,340	3,143,340
Past Service Awards		1,300		1,300	0		0	0
Police Funding (Revenue Support Grant and Non Domestic Rates)	142,647	157,700	-15,252	142,448	157,700		157,700	157,700
Performance Incentive Grant	30,000	30,000		30,000	30,000		30,000	30,000
Deprivation Fund	3,000	20,000	518	20,518	20,000		20,000	20,000
<b>Local Authority Revenue</b>	<b>3,230,806</b>	<b>3,357,170</b>	<b>-39,775</b>	<b>3,317,395</b>	<b>3,355,870</b>	<b>-4,830</b>	<b>3,351,040</b>	<b>3,351,040</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>
Local Government Boundary Commission	354	354		354	354	2	356	356
Standards Commission ; CLAW exceptional payments	400	400		400	400		400	400
Best Value Inspections : Grant to Audit Commission	1,750	1,500		1,500	1,500		1,500	1,500
Valuation Office Agency - Rating & Val Service	10,433	8,951		8,951	8,951	377	9,328	9,328
Treasury Solicitor Services	3	3		3	3		3	3
Valuation Tribunals	1,000	1,000		1,000	1,000		1,000	1,000
Capital Charges on the Civil Estate	7	7		7	7		7	7
Miscellaneous Local Government expenditure	912	912		912	912		912	912
Bellwin Scheme	1	1		1	1		1	1
Severe Weather Capital Grant/Environmental Hazards	0	500		500	500		500	500
LA IT Projects AME	5,325	0		0	0		0	0
Support to Local Authorities: Grant to Syniad	1,042	1,292		1,292	1,292		1,292	1,292
<b>Valuation Office and Local Government Other Services</b>	<b>21,227</b>	<b>14,920</b>	<b>0</b>	<b>14,920</b>	<b>14,920</b>	<b>379</b>	<b>15,299</b>	<b>15,299</b>
<b>Local Government: of which depreciation (4)</b>	<b>3</b>	<b>3</b>		<b>3</b>	<b>3</b>		<b>3</b>	<b>3</b>
<b>LOCAL GOVERNMENT - TOTAL</b>	<b>3,257,205</b>	<b>3,377,262</b>	<b>-39,775</b>	<b>3,337,487</b>	<b>3,375,962</b>	<b>-4,451</b>	<b>3,371,511</b>	<b>3,371,511</b>

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<b><u>SOCIAL JUSTICE &amp; REGENERATION</u></b>								
Social Housing grants (SHG)	56,800	56,800		56,800	56,800		56,800	56,800
Receipts / repayment of SHG follow sale prop	-400	-400		-400	-400		-400	-400
SHG - Capital: Substance misuse/young offenders	0	3,000		3,000	3,000	1,000	4,000	4,000
<b>Social Housing Grant</b>	<b>56,400</b>	<b>59,400</b>	<b>0</b>	<b>59,400</b>	<b>59,400</b>	<b>1,000</b>	<b>60,400</b>	<b>60,400</b>
SHRG - Revenue: substance misuse/young offenders	0	700		700	700		700	700
Supported Housing Revenue Grant (Supporting People)	14,092	14,092	1,265	15,357	14,092		14,092	14,092
<b>Supported Housing Revenue Grant</b>	<b>14,092</b>	<b>14,792</b>	<b>1,265</b>	<b>16,057</b>	<b>14,792</b>	<b>0</b>	<b>14,792</b>	<b>14,792</b>
Local Authority Housing - General Capital Funding	154,539	0		0	0		0	0
Local Authority Housing SCAs	52,550	0		0	0		0	0
Major Repairs Allowance		108,000		108,000	108,000		108,000	108,000
Housing Prudential Borrowing		103,200		103,200	103,200		103,200	103,200
<b>Housing - General Capital Funding / SCAs</b>	<b>207,089</b>	<b>211,200</b>	<b>0</b>	<b>211,200</b>	<b>211,200</b>	<b>0</b>	<b>211,200</b>	<b>211,200</b>

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Home Improvement Agencies	3,250	3,335		3,335	3,335		3,335	3,335
Homelessness and Rough Sleeping	4,700	4,917		4,917	4,917		4,917	4,917
Research/Surveys/Evaluations/Publicity/Fees and Charges	1,884	1,884		1,884	1,884		1,884	1,884
Home Energy Efficiency Scheme	13,388	14,121		14,121	14,121		14,121	14,121
Regulation Inspection programme	300	300		300	300		300	300
Stock transfer/community mutual support and capacity building	300	500		500	500		500	500
Housing Management Promotion	390	429		429	429		429	429
Expenses of rent officers	2,043	0		0	0		0	0
Social Housing Management Grant	1,833	1,783		1,783	1,783		1,783	1,783
SHMG - Black Minority Ethnic (BME) housing budget	200	200		200	200		200	200
Community fire safety	4,000	5,000		5,000	5,000		5,000	5,000
Anti scald valves/carbon monoxide detectors	250	500		500	500		500	500
Rapid response adaptations programme	1,000	1,000		1,000	1,000		1,000	1,000
Licensing of housing in multiple accommodation	0	1,000		1,000	1,000		1,000	1,000
Supporting people	420	420		420	420		420	420
Supporting people (AME)	23,000	26,000	95,000	121,000	27,000	70,000	97,000	97,000
<b>Other Housing Revenue</b>	<b>56,958</b>	<b>61,389</b>	<b>95,000</b>	<b>156,389</b>	<b>62,389</b>	<b>70,000</b>	<b>132,389</b>	<b>132,389</b>
Housing Revenue Account Subsidy - Housing element	0	0		0	0		0	0
Housing Revenue Account - Rent Rebate subsidy	194,000	196,000	-274,000	-78,000	191,000	-261,000	-70,000	-70,000
<b>Housing Revenue Account Subsidy (AME) (2)</b>	<b>194,000</b>	<b>196,000</b>	<b>-274,000</b>	<b>-78,000</b>	<b>191,000</b>	<b>-261,000</b>	<b>-70,000</b>	<b>-70,000</b>

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Community Purposes	34,464	32,014		32,014	32,014		32,014	32,014
Town Centre Regeneration Programme	8,397	11,097		11,097	11,097		11,097	11,097
Community Facilities Programme	5,665	7,665		7,665	7,665		7,665	7,665
Regeneration and other Local Services - General Capital Funding	17,843	17,843		17,843	17,843		17,843	17,843
<b>Community Purposes</b>	<b>66,369</b>	<b>68,619</b>	<b>0</b>	<b>68,619</b>	<b>68,619</b>	<b>0</b>	<b>68,619</b>	<b>68,619</b>
Groundwork Trusts	684	684		684	684		684	684
Coalfields Regeneration Trust	0	1,420		1,420	1,420		1,420	1,420
<b>Other Regeneration</b>	<b>684</b>	<b>2,104</b>	<b>0</b>	<b>2,104</b>	<b>2,104</b>	<b>0</b>	<b>2,104</b>	<b>2,104</b>
Domestic Violence Services Grant	1,582	1,582		1,582	1,582		1,582	1,582
Safer Communities Fund	2,533	3,533		3,533	3,533	1,400	4,933	4,933
Substance Misuse Action Fund	6,279	10,660	4,950	15,610	10,660	1,619	12,279	12,279
<b>Safer Communities</b>	<b>10,394</b>	<b>15,775</b>	<b>4,950</b>	<b>20,725</b>	<b>15,775</b>	<b>3,019</b>	<b>18,794</b>	<b>18,794</b>
Pathway to prosperity - social economy	284	389		389	389		389	389
<b>Pathway to prosperity - social economy</b>	<b>284</b>	<b>389</b>	<b>0</b>	<b>389</b>	<b>389</b>	<b>0</b>	<b>389</b>	<b>389</b>
Support for the Voluntary Sector / Volunteering	7,912	6,912		6,912	6,912		6,912	6,912
<b>Support for the Voluntary Sector</b>	<b>7,912</b>	<b>6,912</b>	<b>0</b>	<b>6,912</b>	<b>6,912</b>	<b>0</b>	<b>6,912</b>	<b>6,912</b>
Promoting Equality	470	555		555	555		555	555
Equality outreach	75	50		50	50		50	50
Outreach Strategy	75	50		50	50		50	50
<b>Equality</b>	<b>620</b>	<b>655</b>	<b>0</b>	<b>655</b>	<b>655</b>	<b>0</b>	<b>655</b>	<b>655</b>
<b>Social Justice and Regeneration Reserve</b>		<b>2,000</b>		<b>2,000</b>	<b>2,000</b>		<b>2,000</b>	<b>2,000</b>
<b>SOCIAL JUSTICE &amp; REGENERATION - TOTAL</b>	<b>614,802</b>	<b>639,235</b>	<b>-172,785</b>	<b>466,450</b>	<b>635,235</b>	<b>-186,981</b>	<b>448,254</b>	<b>448,254</b>

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<b>ENVIRONMENT, PLANNING AND COUNTRYSIDE</b>									
Planning Research	420	420		420	420		420	420	
Service level agreement Ordnance Survey	500	500	-436	64	500	-436	64	64	
Planning Inspectorate	2,450	2,350		2,350	2,350		2,350	2,350	
Planning Publicity and Services	507	512		512	512		512	512	
Design Commission for Wales	200	200		200	200		200	200	
Aggregates Levy	1,650	1,650		1,650	1,650		1,650	1,650	
Local Gov't settlement - Resources for Planning	1,000	2,000		2,000	2,000		2,000	2,000	
Renewable energy planning	124	0		0	0		0	0	
Planning Aid Wales	0	100		100	100		100	100	
<b>Planning</b>	<b>6,851</b>	<b>7,732</b>	<b>-436</b>	<b>7,296</b>	<b>7,732</b>	<b>-436</b>	<b>7,296</b>	<b>7,296</b>	
Arterial drainage and flood protection (Environment Agency)	2,536	3,500	268	3,768	3,500	1,000	4,500	4,500	
Arterial Drainage and Flood and Coast Protection	3,690	3,700		3,700	3,700	1,800	5,500	5,500	
Regeneration and other Local Services- General Capital Funding	1,630	1,630		1,630	1,630		1,630	1,630	
Supplementary Credit Approvals	300	300		300	300		300	300	
<b>Flood and Coast Protection</b>	<b>8,156</b>	<b>9,130</b>	<b>268</b>	<b>9,398</b>	<b>9,130</b>	<b>2,800</b>	<b>11,930</b>	<b>11,930</b>	
Environmental Research, Publicity and Legal Costs	543	578		578	578		578	578	
Wildlife and Countryside Groups and Publicity	45	5		5	5		5	5	
Mapping of environmental noise	250	400		400	400		400	400	
Water Grants	509	509		509	509		509	509	
<b>Other Environmental Services</b>	<b>1,347</b>	<b>1,492</b>	<b>0</b>	<b>1,492</b>	<b>1,492</b>	<b>0</b>	<b>1,492</b>	<b>1,492</b>	
National Parks Revenue	9,529	10,229		10,229	10,229		10,229	10,229	
<b>National Parks</b>	<b>9,529</b>	<b>10,229</b>	<b>0</b>	<b>10,229</b>	<b>10,229</b>	<b>0</b>	<b>10,229</b>	<b>10,229</b>	

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CCW Administration Costs	13,820	22,868		22,868	22,868	764	23,632	23,632
CCW Current Expenditure	40,331	33,551	-137	33,414	33,551	-137	33,414	33,414
CCW Current Receipts	-17,382	-17,382		-17,382	-17,382		-17,382	-17,382
CCW Capital Expenditure	2,259	2,259		2,259	2,259		2,259	2,259
CCW Depreciation and Cost of Capital	1,348	1,348		1,348	1,348		1,348	1,348
<b>Countryside Council for Wales (CCW)</b>	<b>40,376</b>	<b>42,644</b>	<b>-137</b>	<b>42,507</b>	<b>42,644</b>	<b>627</b>	<b>43,271</b>	<b>43,271</b>
Environment Agency	15,865	19,660		19,660	19,660		19,660	19,660
Depreciation and Cost of Capital	1,850	1,850		1,850	1,850		1,850	1,850
<b>Environment Agency</b>	<b>17,715</b>	<b>21,510</b>	<b>0</b>	<b>21,510</b>	<b>21,510</b>	<b>0</b>	<b>21,510</b>	<b>21,510</b>
Sustainable Development Fund	1,000	1,000		1,000	1,000		1,000	1,000
Environment Wales	827	947		947	947		947	947
Other Countryside Services	30	140		140	140		140	140
<b>Countryside Grants</b>	<b>1,857</b>	<b>2,087</b>	<b>0</b>	<b>2,087</b>	<b>2,087</b>	<b>0</b>	<b>2,087</b>	<b>2,087</b>
Waste Strategy	24,244	29,544		29,544	29,544		29,544	29,544
LA Waste Projects AME	5,000	0		0	0		0	0
<b>Waste Strategy</b>	<b>29,244</b>	<b>29,544</b>	<b>0</b>	<b>29,544</b>	<b>29,544</b>	<b>0</b>	<b>29,544</b>	<b>29,544</b>
Special Areas of Conservation	155	155		155	155		155	155
<b>Habitats Regulations</b>	<b>155</b>	<b>155</b>	<b>0</b>	<b>155</b>	<b>155</b>	<b>0</b>	<b>155</b>	<b>155</b>
Sustainable Development	932	932		932	932		932	932
<b>Sustainable Development</b>	<b>932</b>	<b>932</b>	<b>0</b>	<b>932</b>	<b>932</b>	<b>0</b>	<b>932</b>	<b>932</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>



**NATIONAL ASSEMBLY FOR WALES' BUDGET 2004-2005 TO 2006-2007  
SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000							
	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
Tir Mynydd UK	30,479	30,479		30,479	30,479		30,479	30,479
Tir Mynydd (AME) EC (2)	5,521	5,521	-293	5,228	5,521	-293	5,228	5,228
<b>Tir Mynydd</b>	<b>36,000</b>	<b>36,000</b>	<b>-293</b>	<b>35,707</b>	<b>36,000</b>	<b>-293</b>	<b>35,707</b>	<b>35,707</b>
Market Support Schemes (AME) EC (2)	151,907	151,906	13,290	165,196	151,906	13,118	165,024	165,024
<b>Market Support Schemes</b>	<b>151,907</b>	<b>151,906</b>	<b>13,290</b>	<b>165,196</b>	<b>151,906</b>	<b>13,118</b>	<b>165,024</b>	<b>165,024</b>
Forestation Schemes (AME) EC (2)	201	201	12	213	201	12	213	213
Other Agri-environment schemes (AME) EC (2)	3,710	3,710	907	4,617	3,710	907	4,617	4,617
Organic Conversion Scheme (AME) EC (2)	1,251	1,251	50	1,301	1,251	50	1,301	1,301
Forestation Schemes UK	261	261		261	261		261	261
Other Agri-environment schemes UK	3,900	3,200		3,200	3,200		3,200	3,200
Organic Conversion Scheme: UK	1,761	1,761		1,761	1,761		1,761	1,761
Residual Payments	1	1		1	1		1	1
Tir Gofal	16,400	14,400		14,400	14,400		14,400	14,400
Pilot Entry Level Agri-environmental scheme	40	400		400	400	10,100	10,500	10,500
Processing and Marketing Grant EC & UK	2,048	1,800		1,800	1,800		1,800	1,800
Farm Adaptation UK	2,100	2,100		2,100	2,100		2,100	2,100
Processing & Marketing grants - Objective 1 Match-Funding	3,456	3,456		3,456	3,456		3,456	3,456
Farm Adaptation - Objective 1 Match-Funding	3,332	3,332		3,332	3,332		3,332	3,332
<b>Rural Development Plan / Structural Funds Programme</b>	<b>38,461</b>	<b>35,873</b>	<b>969</b>	<b>36,842</b>	<b>35,873</b>	<b>11,069</b>	<b>46,942</b>	<b>46,942</b>
Leader +	1,000	1,000		1,000	1,000		1,000	1,000
Community Development Measures (Article 33)	1	800		800	800		800	800
Community Regeneration & Development - Projects	1,500	1,000		1,000	1,000		1,000	1,000
Community Regeneration and Development - Capacity Building	500	500		500	500		500	500
Wales Rural Observatory	0	300		300	300		300	300
Rural Retail Support Services - Projects	500	200		200	200		200	200
Rural Retail Support Services - Capacity Building	250	250		250	250		250	250
<b>Rural Policy Division</b>	<b>3,751</b>	<b>4,050</b>	<b>0</b>	<b>4,050</b>	<b>4,050</b>	<b>0</b>	<b>4,050</b>	<b>4,050</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2004-2005 TO 2006-2007  
SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000							
	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
Capital Grant Schemes EC & UK	396	100		100	100		100	100
Market Development	350	350		350	350		350	350
PILOT Grants (LEADER)	50	0		0	0		0	0
Organic Centre Wales		240		240	240		240	240
Farm Waste Grants		50		50	50		50	50
ADAS Payments and Receipts	1,108	1,108		1,108	1,108		1,108	1,108
Pwllperian costs and Receipts	39	39		39	39		39	39
Pwllperian Depreciation and Cost of Capital (DEL)	46	46		46	46		46	46
Entrepreneurial Skills for Young People in Rural Areas	250	200		200	200		200	200
WDA - Food Directorate			1,816	1,816		1,816	1,816	1,816
<b>Food and Farming Development</b>	<b>2,239</b>	<b>2,133</b>	<b>1,816</b>	<b>3,949</b>	<b>2,133</b>	<b>1,816</b>	<b>3,949</b>	<b>3,949</b>
Rural development programme	1,365	900		900	900		900	900
<b>Rural development programme</b>	<b>1,365</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>900</b>
Brucellosis Eradication - other	6	6		6	6		6	6
Milk Testing Payments and Receipts	81	81		81	81		81	81
TB Slaughter Payments & Receipts	1,819	1,000		1,000	1,000		1,000	1,000
SVS Support re: TB eradication	2,000	1,500		1,500	1,500		1,500	1,500
Misc Animal support services	2	250		250	250		250	250
Welsh Ewe Genotyping	3,000	3,000		3,000	3,000		3,000	3,000
Transfer of Animal Health Powers		1,200		1,200	1,200		1,200	1,200
Payments: Central Scientific Lab.	283	283		283	283		283	283
RECEIPTS: Wildlife investigation scheme	-42	-42		-42	-42		-42	-42
Cattle Herd Registration	600	0		0	0		0	0
Health and Welfare Checks	150	113		113	113		113	113
Sheep Compensation	600	450		450	450		450	450
<b>Animal Health</b>	<b>8,499</b>	<b>7,841</b>	<b>0</b>	<b>7,841</b>	<b>7,841</b>	<b>0</b>	<b>7,841</b>	<b>7,841</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2004-2005 TO 2006-2007  
SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000							
	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
Payments - Environment Agency	800	800		800	800		800	800
Fisheries Schemes	557	1,057		1,057	1,057		1,057	1,057
Fisheries harbour grants	11	11		11	11		11	11
Sea Fisheries Committees	100	0		0	0		0	0
Harbour Grants General Capital Funding	11	11		11	11		11	11
School Milk	1,400	1,600		1,600	1,600		1,600	1,600
<b>Agriculture and Fisheries Policy</b>	<b>2,879</b>	<b>3,479</b>	<b>0</b>	<b>3,479</b>	<b>3,479</b>	<b>0</b>	<b>3,479</b>	<b>3,479</b>
CAP Reform Implementation	0	1,700		1,700	1,700		1,700	1,700
Surveys and Food & Environment Protection Monitoring	658	658		658	658		658	658
Committees, enquiries etc	53	53		53	53		53	53
Publicity	700	700		700	700		700	700
<b>Other Agriculture Services</b>	<b>1,411</b>	<b>3,111</b>	<b>0</b>	<b>3,111</b>	<b>3,111</b>	<b>0</b>	<b>3,111</b>	<b>3,111</b>
Plant Health "services"	232	132		132	132		132	132
Specialist Advice on Pesticide and Plant Health	25	25		25	25		25	25
<b>Plant Health Services</b>	<b>257</b>	<b>157</b>	<b>0</b>	<b>157</b>	<b>157</b>	<b>0</b>	<b>157</b>	<b>157</b>
Forestry Commission Operating Costs	2,300	2,300	250	2,550	2,300	673	2,973	2,973
Forestry Commission Grants (Gross)	6,900	7,100		7,100	7,100		7,100	7,100
Woodland grants EU Funded (AME) (2)	600	600		600	600		600	600
<b>Forestry Commission</b>	<b>9,800</b>	<b>10,000</b>	<b>250</b>	<b>10,250</b>	<b>10,000</b>	<b>673</b>	<b>10,673</b>	<b>10,673</b>
Forest Enterprise: Current Receipts	-19,800	-16,000		-16,000	-16,000		-16,000	-16,000
Forest Enterprise: Operating Costs	24,450	24,450		24,450	24,450		24,450	24,450
Environmental and Social Expenditure	4,350	3,500		3,500	3,500		3,500	3,500
Forest Enterprise: Capital Expenditure	1,200	500		500	500		500	500
Forest Enterprise: Capital Receipts	-500	-3,000		-3,000	-3,000		-3,000	-3,000
Cost of Capital	8,458	8,458		8,458	8,458		8,458	8,458
<b>Forest Enterprise</b>	<b>18,158</b>	<b>17,908</b>	<b>0</b>	<b>17,908</b>	<b>17,908</b>	<b>0</b>	<b>17,908</b>	<b>17,908</b>
<b>Of which : depreciation (4)</b>	<b>2,688</b>	<b>2,688</b>		<b>2,688</b>	<b>2,688</b>		<b>2,688</b>	<b>2,688</b>
<b>ENVIRONMENT, PLANNING AND COUNTRYSIDE - TOTAL</b>	<b>409,213</b>	<b>417,137</b>	<b>15,727</b>	<b>432,864</b>	<b>417,137</b>	<b>29,374</b>	<b>446,511</b>	<b>446,511</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2004-2005 TO 2006-2007  
SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000							
	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
<b><u>ECONOMIC DEVELOPMENT AND TRANSPORT</u></b>								
RSA-Projects & Business Improvement Support	45,719	62,627	-150	62,477	62,627	-150	62,477	62,477
International Trade	6,218	6,978	-500	6,478	6,978	-500	6,478	6,478
International Relations	1,300	1,381		1,381	1,381		1,381	1,381
Innovation Design and Technology	6,409	6,409		6,409	6,409	3,000	9,409	9,409
Energy and Environment	2,590	2,970		2,970	2,970		2,970	2,970
Knowledge Exploitation Fund	6,000	9,500		9,500	9,500		9,500	9,500
<b>RSA AND OTHER BUSINESS SUPPORT</b>	<b>68,236</b>	<b>89,865</b>	<b>-650</b>	<b>89,215</b>	<b>89,865</b>	<b>2,350</b>	<b>92,215</b>	<b>92,215</b>
Public Sector Network	3,000	3,000		3,000	3,000		3,000	3,000
Cymru Ar-Lein, Online for a Better Wales - Raising the Stakes Programme	1,020	1,020		1,020	1,020		1,020	1,020
Broadband Telecommunications	8,230	10,030	-350	9,680	10,030	-350	9,680	9,680
Broadband Telecommunications Depreciation and Cost of Capital	305	282		282	282		282	282
<b>ICT Advice Infrastructure</b>	<b>12,555</b>	<b>14,332</b>	<b>-350</b>	<b>13,982</b>	<b>14,332</b>	<b>-350</b>	<b>13,982</b>	<b>13,982</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2004-2005 TO 2006-2007  
SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000							
	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
A Winning Wales - Project Budget	460	665		665	665		665	665
Pathway To Prosperity Fund - Match Funding	19,000	19,000		19,000	19,000		19,000	19,000
Euro Facilitators	500	500		500	500		500	500
<b>Pathway To Prosperity Fund</b>	<b>19,960</b>	<b>20,165</b>	<b>0</b>	<b>20,165</b>	<b>20,165</b>	<b>0</b>	<b>20,165</b>	<b>20,165</b>
WDA Running Costs	31,059	31,049		31,049	31,049		31,049	31,049
WDA: Capital Expenditure	83,506	83,506	15,070	98,576	83,506	15,070	98,576	98,576
WDA Capital Receipts	-28,000	-27,930	-15,070	-43,000	-27,930	-15,070	-43,000	-43,000
WDA Current Expenditure	90,289	91,039	-1,906	89,133	91,039	-1,906	89,133	89,133
WDA Current Expenditure - Finance Wales	4,099	4,099		4,099	4,099		4,099	4,099
WDA Current Receipts	-6,000	-6,000		-6,000	-6,000		-6,000	-6,000
WDA NLF/PDC	1,000	1,000		1,000	1,000		1,000	1,000
WDA Depreciation/ Cost of Capital	32,059	32,059		32,059	32,059		32,059	32,059
WDA Provisions	1,100	1,100		1,100	1,100		1,100	1,100
WDA Structural Funds Partnership	1,878	1,878	-653	1,225	1,878	-653	1,225	1,225
<b>Welsh Development Agency</b>	<b>210,990</b>	<b>211,800</b>	<b>-2,559</b>	<b>209,241</b>	<b>211,800</b>	<b>-2,559</b>	<b>209,241</b>	<b>209,241</b>
Transfers to Local Government from Cardiff Bay Development Corporation	15,819	15,819		15,819	15,819		15,819	15,819
<b>Transfers to Local Government from Cardiff Bay Development Corporation</b>	<b>15,819</b>	<b>15,819</b>	<b>0</b>	<b>15,819</b>	<b>15,819</b>	<b>0</b>	<b>15,819</b>	<b>15,819</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2004-2005 TO 2006-2007  
SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000							
	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
WTB Running Costs	5,168	5,168		5,168	5,168		5,168	5,168
WTB Current Expenditure	13,724	14,024		14,024	14,024		14,024	14,024
WTB Current Receipts	-400	-400		-400	-400		-400	-400
WTB Capital Expenditure	3,550	3,550		3,550	3,550		3,550	3,550
WTB Depreciation/Cost of Capital	215	215		215	215		215	215
<b>Wales Tourist Board</b>	<b>22,257</b>	<b>22,557</b>	<b>0</b>	<b>22,557</b>	<b>22,557</b>	<b>0</b>	<b>22,557</b>	<b>22,557</b>
Miscellaneous European Support Services	750	750	-489	261	750	-489	261	261
Economic, Research and Evaluation	395	645		645	645		645	645
<b>Other Economic Development</b>	<b>1,145</b>	<b>1,395</b>	<b>-489</b>	<b>906</b>	<b>1,395</b>	<b>-489</b>	<b>906</b>	<b>906</b>
European Regional Development Fund	114,251	144,398		144,398	144,398		144,398	144,398
European Social Fund	58,000	71,895		71,895	71,895		71,895	71,895
European Structural Funds Programme Support	779	779		779	779		779	779
FIFG	1,470	1,684		1,684	1,684		1,684	1,684
EAGGF	12,400	15,881		15,881	15,881		15,881	15,881
Local Authority Projects - Match Funding	33,588	33,588		33,588	33,588		33,588	33,588
<b>WEFO - European Funding</b>	<b>220,488</b>	<b>268,225</b>	<b>0</b>	<b>268,225</b>	<b>268,225</b>	<b>0</b>	<b>268,225</b>	<b>268,225</b>

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SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000							
	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
Studies	1,051	1,051		1,051	1,051		1,051	1,051
Trunk Road Forward Programme	36,530	39,530		39,530	39,530	12,170	51,700	51,700
Design Build Finance and Operate Roads: Shadow Tolls	16,000	16,000		16,000	16,000		16,000	16,000
Repair and Upgrade	20,349	20,949		20,949	20,949	2,100	23,049	23,049
Renewal of roads and bridges	22,800	27,800		27,800	27,800		27,800	27,800
Routine Maintenance	28,900	28,900		28,900	28,900		28,900	28,900
Purchase of vehicles and equipment	170	370		370	370		370	370
Purchase of lands and buildings (incl. Costs of transfer of ownership)	6,615	7,215		7,215	7,215		7,215	7,215
Programme support, promotion and ancillary activities	6,719	7,319		7,319	7,319		7,319	7,319
Public Transport - Direct Support	21,251	21,251		21,251	21,251	3,949	25,200	25,200
Capital Grants	1,000	2,000		2,000	2,000		2,000	2,000
Receipts	-1,270	-1,270		-1,270	-1,270		-1,270	-1,270
Cost of Capital (AME) (3)	233,499	233,499		233,499	233,499		233,499	233,499
Depreciation	150,168	150,168		150,168	150,168		150,168	150,168
<b>Trunk Roads, Motorways and Transport Services</b>	<b>543,782</b>	<b>554,782</b>	<b>0</b>	<b>554,782</b>	<b>554,782</b>	<b>18,219</b>	<b>573,001</b>	<b>573,001</b>
Transport Grant	75,343	80,843		80,843	80,843	10,000	90,843	90,843
Other Local Authority Grants	7,472	8,722		8,722	8,722		8,722	8,722
Concessionary Fares		33,848		33,848	33,848	1,000	34,848	34,848
<b>Transport Grant &amp; Other LA Grants</b>	<b>82,815</b>	<b>123,413</b>	<b>0</b>	<b>123,413</b>	<b>123,413</b>	<b>11,000</b>	<b>134,413</b>	<b>134,413</b>
Local Transport Services Grant	8,550	8,800		8,800	8,800		8,800	8,800
<b>Local Transport Services Grant</b>	<b>8,550</b>	<b>8,800</b>	<b>0</b>	<b>8,800</b>	<b>8,800</b>	<b>0</b>	<b>8,800</b>	<b>8,800</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>
Bute Avenue Phase 2	2,500	2,000		2,000	2,000		2,000	2,000
Vehicle Emissions Enforcement	250	250		250	250		250	250
Regional Transport Consortium support	500	500		500	500		500	500
<b>Miscellaneous Transport</b>	<b>3,250</b>	<b>2,750</b>	<b>0</b>	<b>2,750</b>	<b>2,750</b>	<b>0</b>	<b>2,750</b>	<b>2,750</b>
<b>Of which : depreciation (4)</b>	<b>152,041</b>	<b>152,041</b>		<b>152,041</b>	<b>152,041</b>		<b>152,041</b>	<b>152,041</b>
<b>ECONOMIC DEVELOPMENT AND TRANSPORT - TOTAL</b>	<b>1,229,656</b>	<b>1,353,712</b>	<b>-4,048</b>	<b>1,349,664</b>	<b>1,353,712</b>	<b>28,171</b>	<b>1,381,883</b>	<b>1,381,883</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2004-2005 TO 2006-2007  
SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000							
	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
<b>EDUCATION AND LIFELONG LEARNING</b>								
Other Learning Support	15,895	14,657		14,657	14,657		14,657	14,657
<b>Training &amp; Enterprise Support</b>	<b>15,895</b>	<b>14,657</b>	<b>0</b>	<b>14,657</b>	<b>14,657</b>	<b>0</b>	<b>14,657</b>	<b>14,657</b>
Careers Wales	34,000	35,000	1,900	36,900	35,000		35,000	35,000
<b>Careers Wales</b>	<b>34,000</b>	<b>35,000</b>	<b>1,900</b>	<b>36,900</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
National Council - ELWa: Running Costs	19,342	20,342	2	20,344	20,342	733	21,075	21,075
National Council - ELWa: Current Expenditure	477,780	512,672	-1,902	510,770	512,672		512,672	512,672
National Council - ELWa: Current Receipts	-13,000	-13,000		-13,000	-13,000		-13,000	-13,000
National Council - ELWa: Depreciation / Cost of Capital	728	728		728	728		728	728
National Council - ELWa: Provisions	20	20		20	20		20	20
<b>National Council - ELWa</b>	<b>484,870</b>	<b>520,762</b>	<b>-1,900</b>	<b>518,862</b>	<b>520,762</b>	<b>733</b>	<b>521,495</b>	<b>521,495</b>
HEFCW : Running Costs	1,944	1,944		1,944	1,944	55	1,999	1,999
HEFCW : Current Expenditure	330,116	342,261		342,261	342,261	10,515	352,776	352,776
HEFCW: Current Receipts	-20,217	-10,926		-10,926	-10,926		-10,926	-10,926
HEFCW: Capital Expenditure	13,546	18,396		18,396	18,396	-1,747	16,649	16,649
HEFCW: SRIF Capital Expenditure	9,291	0		0	0		0	0
HEFCW: Depreciation / Cost of Capital	224	224		224	224		224	224
HEFCW: Reaching Higher	8,000	10,000		10,000	10,000	5,000	15,000	15,000
<b>Higher Education Funding Council for Wales</b>	<b>342,904</b>	<b>361,899</b>	<b>0</b>	<b>361,899</b>	<b>361,899</b>	<b>13,823</b>	<b>375,722</b>	<b>375,722</b>
Student Support Funds	59,235	42,901		42,901	42,901	500	43,401	43,401
<b>Student Access Funds</b>	<b>59,235</b>	<b>42,901</b>	<b>0</b>	<b>42,901</b>	<b>42,901</b>	<b>500</b>	<b>43,401</b>	<b>43,401</b>



**NATIONAL ASSEMBLY FOR WALES' BUDGET 2004-2005 TO 2006-2007  
SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000							
	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
Support for Extending Entitlement	2,922	3,532		3,532	3,532		3,532	3,532
14-19 Learning in Wales	0	1,500		1,500	1,500		1,500	1,500
<b>Youth Initiatives</b>	<b>2,922</b>	<b>5,032</b>	<b>0</b>	<b>5,032</b>	<b>5,032</b>	<b>0</b>	<b>5,032</b>	<b>5,032</b>
General Teaching Council	0	1,500	150	1,650	1,500	24	1,524	1,524
Teacher Recruitment and Training for Qualified Teacher Status	13,430	13,030	130	13,160	13,030		13,030	13,030
Teacher Development and Support	1,940	2,095	-280	1,815	2,095		2,095	2,095
Administrative Support in Schools	2,917	0		0	0		0	0
<b>Teaching : Restructuring</b>	<b>18,287</b>	<b>16,625</b>	<b>0</b>	<b>16,625</b>	<b>16,625</b>	<b>24</b>	<b>16,649</b>	<b>16,649</b>
Voluntary Aided Schools - Capital	9,500	9,500		9,500	9,500		9,500	9,500
School Building Improvement Grant	36,725	42,725	-40	42,685	42,725	31,960	74,685	74,685
Appropriation-in-aid/ Voluntary aided schools	-40	-40	40	0	-40	40	0	0
<b>Schools Capital</b>	<b>46,185</b>	<b>52,185</b>	<b>0</b>	<b>52,185</b>	<b>52,185</b>	<b>32,000</b>	<b>84,185</b>	<b>84,185</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>
Additional school revenue funding	35,500	35,000		35,000	35,000		35,000	35,000
Grants for the education of travelers' children	800	900		900	900		900	900
Grants for education support and training	33,810	23,810		23,810	23,810		23,810	23,810
<b>GEST</b>	<b>70,110</b>	<b>59,710</b>	<b>0</b>	<b>59,710</b>	<b>59,710</b>	<b>0</b>	<b>59,710</b>	<b>59,710</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2004-2005 TO 2006-2007  
SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000							
	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
ACCAC - Running Costs	4,134	4,578		4,578	4,578	141	4,719	4,719
ACCAC - Current Expenditure	7,776	8,069		8,069	8,069		8,069	8,069
ACCAC - Current Receipts	-75	-75		-75	-75		-75	-75
ACCAC - Capital Expenditure	80	80		80	80		80	80
ACCAC - Depreciation / Cost of Capital	145	145		145	145		145	145
<b>ACCAC</b>	<b>12,060</b>	<b>12,797</b>	<b>0</b>	<b>12,797</b>	<b>12,797</b>	<b>141</b>	<b>12,938</b>	<b>12,938</b>
Other School Inspections	33	33		33	33		33	33
Schools performance improvement	217	217		217	217		217	217
Curriculum Support	2,941	3,925		3,925	3,925		3,925	3,925
Education IT Strategy	5,401	4,559		4,559	4,559		4,559	4,559
Techniquet	1,772	1,352		1,352	1,352		1,352	1,352
International Educational Initiatives	481	501		501	501		501	501
Education Research and Services	1,821	2,046		2,046	2,046		2,046	2,046
Early Years and Pupil Support	18,725	23,273		23,273	23,273	3,500	26,773	26,773
School Governor Activities	332	332		332	332		332	332
Community Focused Schools						2,000	2,000	2,000
<b>Other Education</b>	<b>31,723</b>	<b>36,238</b>	<b>0</b>	<b>36,238</b>	<b>36,238</b>	<b>5,500</b>	<b>41,738</b>	<b>41,738</b>
Estyn - Programme Expenditure	4,663	5,033		5,033	5,033		5,033	5,033
Estyn - Capital Expenditure	392	445		445	445		445	445
Estyn - Cost of Capital and Depreciation	356	384		384	384		384	384
Estyn - Salaries and NI	6,089	6,533		6,533	6,533	218	6,751	6,751
Estyn - General Administration	2,387	2,180		2,180	2,180		2,180	2,180
<b>Estyn</b>	<b>13,887</b>	<b>14,575</b>	<b>0</b>	<b>14,575</b>	<b>14,575</b>	<b>218</b>	<b>14,793</b>	<b>14,793</b>
<b>Of which : depreciation (4)</b>	<b>645</b>	<b>649</b>		<b>649</b>	<b>645</b>		<b>645</b>	<b>645</b>
<b>EDUCATION AND LIFELONG LEARNING - TOTAL</b>	<b>1,187,017</b>	<b>1,227,320</b>	<b>0</b>	<b>1,227,320</b>	<b>1,227,320</b>	<b>52,939</b>	<b>1,280,259</b>	<b>1,280,259</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2004-2005 TO 2006-2007  
SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
<b><u>CULTURE, WELSH LANGUAGE AND SPORT</u></b>								
NMGW Running Costs	17,882	17,882	470	18,352	17,882	470	18,352	18,352
NMGW Current Receipts	-958	-958		-958	-958		-958	-958
NMGW Depreciation / Cost of Capital	4,300	4,654		4,654	4,654		4,654	4,654
Provisions for Pensions (AME)		15,663		15,663	15,663		15,663	15,663
<b>National Museums &amp; Galleries of Wales</b>	<b>21,224</b>	<b>37,241</b>	<b>470</b>	<b>37,711</b>	<b>37,241</b>	<b>470</b>	<b>37,711</b>	<b>37,711</b>
NLW Running Costs	8,569	8,569	340	8,909	8,569	340	8,909	8,909
NLW Current Receipts	-250	-250		-250	-250		-250	-250
NLW Depreciation / Cost of Capital	3,178	3,210		3,210	3,210		3,210	3,210
Provisions for Pensions (AME)		6,774		6,774	6,774		6,774	6,774
<b>National Library for Wales</b>	<b>11,497</b>	<b>18,303</b>	<b>340</b>	<b>18,643</b>	<b>18,303</b>	<b>340</b>	<b>18,643</b>	<b>18,643</b>
ACW Running Costs	1,945	1,945		1,945	1,945		1,945	1,945
ACW - Depreciation / Cost of Capital	209	209		209	209		209	209
<b>Arts Council of Wales</b>	<b>2,154</b>	<b>2,154</b>	<b>0</b>	<b>2,154</b>	<b>2,154</b>	<b>0</b>	<b>2,154</b>	<b>2,154</b>
SCW: Running Costs	1,289	1,289		1,289	1,289		1,289	1,289
SCW: Depreciation / Cost of Capital	1,361	1,431		1,431	1,431		1,431	1,431
<b>Sports Council for Wales</b>	<b>2,650</b>	<b>2,720</b>	<b>0</b>	<b>2,720</b>	<b>2,720</b>	<b>0</b>	<b>2,720</b>	<b>2,720</b>
WLB: Running Costs	2,774	3,353		3,353	3,353	55	3,408	3,408
WLB: Depreciation / Cost of Capital	86	86		86	86		86	86
<b>Welsh Language</b>	<b>2,860</b>	<b>3,439</b>	<b>0</b>	<b>3,439</b>	<b>3,439</b>	<b>55</b>	<b>3,494</b>	<b>3,494</b>
Library and Information Services Council	30	0		0	0		0	0
Council of Museums in Wales	722	0		0	0		0	0
Assistance to the Welsh language - Welsh Books Council	943	1,048	-29	1,019	1,048	-29	1,019	1,019
<b>Other Arts and Libraries</b>	<b>1,695</b>	<b>1,048</b>	<b>-29</b>	<b>1,019</b>	<b>1,048</b>	<b>-29</b>	<b>1,019</b>	<b>1,019</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2004-2005 TO 2006-2007  
SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000							
	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
Culture Fund - Current Expenditure	44,073	48,680	-348	48,332	48,680	2,296	50,976	50,976
Culture Fund - Current Receipts	-3,236	-3,236	-77	-3,313	-3,236	-77	-3,313	-3,313
Culture Fund - Capital Expenditure	22,034	20,907	-15,759	5,148	20,907	-15,759	5,148	5,148
Culture Fund - Capital Receipts	-16,314	-16,314	15,759	-555	-16,314	15,759	-555	-555
<b>Culture Fund</b>	<b>46,557</b>	<b>50,037</b>	<b>-425</b>	<b>49,612</b>	<b>50,037</b>	<b>2,219</b>	<b>52,256</b>	<b>52,256</b>
RCAHM - Running Costs and Current Expenditure	1,480	1,480		1,480	1,480	47	1,527	1,527
RCAHM - Depreciation and Cost of Capital on Civil Estate	54	54		54	54		54	54
RCAHM - Depreciation and Cost of Capital	80	80		80	80		80	80
<b>RCAHM</b>	<b>1,614</b>	<b>1,614</b>	<b>0</b>	<b>1,614</b>	<b>1,614</b>	<b>47</b>	<b>1,661</b>	<b>1,661</b>
Capital expenditure	2,326	2,156		2,156	2,156		2,156	2,156
Depreciation and Cost of Capital	526	498		498	498		498	498
Current Expenditure	8,174	8,374		8,374	8,374		8,374	8,374
Receipts	-3,280	-3,280		-3,280	-3,280		-3,280	-3,280
<b>Cadw</b>	<b>7,746</b>	<b>7,748</b>	<b>0</b>	<b>7,748</b>	<b>7,748</b>	<b>0</b>	<b>7,748</b>	<b>7,748</b>
<b>Of which : depreciation (4)</b>	<b>4,224</b>			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>CULTURE, WELSH LANGUAGE AND SPORT - TOTAL</b>	<b>97,997</b>	<b>124,304</b>	<b>356</b>	<b>124,660</b>	<b>124,304</b>	<b>3,102</b>	<b>127,406</b>	<b>127,406</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2004-2005 TO 2006-2007  
SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000							
	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
Auditor General	2,695	2,695		2,695	2,695		2,695	2,695
Auditor General Cost of Capital and Depreciation	3	3		3	3		3	3
<b>AUDITOR GENERAL FOR WALES</b>	<b>2,698</b>	<b>2,698</b>	<b>0</b>	<b>2,698</b>	<b>2,698</b>	<b>0</b>	<b>2,698</b>	<b>2,698</b>
<u>WELSH ADMINISTRATION OMBUDSMAN</u>								
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>
<u>SINGLE PUBLIC AUDIT BODY</u>								
Single Public Audit Body	400	100		100	100		100	100
<b>SINGLE PUBLIC AUDIT BODY</b>	<b>400</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>
<u>COMMISSIONER FOR PUBLIC APPOINTMENTS</u>								
Commissioner for public appointments	230	0		0	0		0	0
<b>COMMISSIONER FOR PUBLIC APPOINTMENTS</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2004-2005 TO 2006-2007  
SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000							
	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
<b><u>PRESIDING OFFICE</u></b>								
Presiding Office - Staff Costs	8,020	8,220		8,220	8,426	299	8,725	8,725
Members Pay and Allowances	9,927	10,175		10,175	10,429		10,429	10,429
<b>Members and Officials Pay and Allowances</b>	<b>17,947</b>	<b>18,395</b>	<b>0</b>	<b>18,395</b>	<b>18,855</b>	<b>299</b>	<b>19,154</b>	<b>19,154</b>
General Administrative Expenditure - Current	7,885	8,082		8,082	8,284		8,284	8,284
Assembly Costs - Capital	20	20		20	20		20	20
Cost of Capital and Depreciation Costs	129	129		129	129		129	129
<b>Presiding Office General Administrative Expenditure</b>	<b>8,034</b>	<b>8,231</b>	<b>0</b>	<b>8,231</b>	<b>8,433</b>	<b>0</b>	<b>8,433</b>	<b>8,433</b>
Of which : depreciation (4)	65	65		65	65		65	65
<b>PRESIDING OFFICE</b>	<b>25,981</b>	<b>26,626</b>	<b>0</b>	<b>26,626</b>	<b>27,288</b>	<b>299</b>	<b>27,587</b>	<b>27,587</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2004-2005 TO 2006-2007  
SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000							
	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
<b>CENTRAL ADMINISTRATION</b>								
Staff Costs	107,816	111,828	1,617	113,445	111,828	5,482	117,310	117,310
Welsh European Funding Office	4,851	4,851	653	5,504	4,851	842	5,693	5,693
Cadw	5,354	5,357		5,357	5,357	225	5,582	5,582
Health Commission Wales	1,716	1,785		1,785	1,785		1,785	1,785
<b>Staff Costs and Salaries</b>	<b>119,737</b>	<b>123,821</b>	<b>2,270</b>	<b>126,091</b>	<b>123,821</b>	<b>6,549</b>	<b>130,370</b>	<b>130,370</b>
General Administrative Expenditure	14,267	14,476		14,476	14,476		14,476	14,476
Capital Charges on the Civil Estate (DEL)	3,271	3,271		3,271	3,271		3,271	3,271
Capital	1,229	1,229		1,229	1,229		1,229	1,229
Relocation Strategy	100	4,450		4,450	4,450		4,450	4,450
Capital Charges	57	57		57	57		57	57
IT Costs - Current Expenditure	21,101	21,201		21,201	21,201		21,201	21,201
IT Costs - Capital Expenditure	243	243		243	243		243	243
IT Depreciation and Cost of Capital	277	277		277	277		277	277
<b>Capital and Current Costs</b>	<b>40,545</b>	<b>45,204</b>	<b>0</b>	<b>45,204</b>	<b>45,204</b>	<b>0</b>	<b>45,204</b>	<b>45,204</b>
Other current expenditure	-418	-362		-362	-362		-362	-362
<b>Other Central Administration Costs</b>	<b>-418</b>	<b>-362</b>	<b>0</b>	<b>-362</b>	<b>-362</b>	<b>0</b>	<b>-362</b>	<b>-362</b>
Election Costs	6,110	110		110	110		110	110
<b>Election and other Costs</b>	<b>6,110</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>110</b>
<b>Of which : depreciation (4)</b>	<b>1,540</b>	<b>1,540</b>		<b>1,540</b>	<b>1,540</b>		<b>1,540</b>	<b>1,540</b>
<b>CENTRAL ADMINISTRATION</b>	<b>165,974</b>	<b>168,773</b>	<b>2,270</b>	<b>171,043</b>	<b>168,773</b>	<b>6,549</b>	<b>175,322</b>	<b>175,322</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2004-2005 TO 2006-2007  
SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000							
	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
<b><u>Other Assembly Services</u></b>								
Taking forward the Wales Spatial Plan	200	200		200	200		200	200
Public Appointments Unit	170	170		170	170		170	170
Quinquennial Review Costs	130	130		130	130		130	130
Local Government Statistics Unit	584	684		684	684		684	684
Improving Economic and Labour Market Statistics	1,205	1,305		1,305	1,305		1,305	1,305
Joint Agency Training for Emergency Planning	50	0		0	0		0	0
<b>Other Assembly Services</b>	<b>2,339</b>	<b>2,489</b>	<b>0</b>	<b>2,489</b>	<b>2,489</b>	<b>0</b>	<b>2,489</b>	<b>2,489</b>
<b>OTHER ASSEMBLY SERVICES</b>	<b>2,339</b>	<b>2,489</b>	<b>0</b>	<b>2,489</b>	<b>2,489</b>	<b>0</b>	<b>2,489</b>	<b>2,489</b>



**NATIONAL ASSEMBLY FOR WALES' BUDGET 2004-2005 TO 2006-2007  
SUPPLEMENTARY BUDGET PROPOSALS**

<u>Expenditure Groups</u>	2003-2004 Original Plans	2004-2005 New Plans at Final Budget on 2 December	2004-2005 Changes	2004-2005 New Plans	2005-2006 Indicative Plans at Final Budget on 2 December	2005-2006 Changes	2005-2006 Indicative Plans	2006-2007 Indicative Plans (6)
<b>£'000</b>								
<b>Reserves</b>								
Reserve	54,956	32,229	23,475	55,704	882,144	-151,020	731,124	731,124
<b>TOTAL ASSEMBLY EXPENDITURE</b>	<b>11,209,877</b>	<b>11,930,830</b>	<b>-149,935</b>	<b>11,780,895</b>	<b>12,776,107</b>	<b>-168,474</b>	<b>12,607,633</b>	<b>12,607,633</b>
<b>OFFICE FOR THE SECRETARY OF STATE FOR WALES (5)</b>	<b>4,189</b>	<b>4,189</b>		<b>4,189</b>	<b>4,189</b>		<b>4,189</b>	<b>4,189</b>
Of which : depreciation (4)	35	35		35	35		35	35
<b>TOTAL WELSH BUDGET</b>	<b>11,214,066</b>	<b>11,935,019</b>	<b>-149,935</b>	<b>11,785,084</b>	<b>12,780,296</b>	<b>-168,474</b>	<b>12,611,822</b>	<b>12,611,822</b>

1. The Revenue Support Grant BEL is the sum of revenue support grant and redistributed non-domestic rates. This figure is net of specific grants, police grant and transfers from other programmes.

2. These budgets are outside of the National Assembly for Wales' Departmental Expenditure Limit. They fund demand led items and are therefore not set at the Assembly's discretion.

3. Provision to cover items of depreciation and cost of capital were formerly classed as Annually Managed Expenditure. From 1 April 2003 these items, with the exception of the cost of capital for the roads network, are classed as part of the Assembly's Departmental Expenditure Limit.

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

5. In accordance with Section 81 of the Government of Wales Act 1998, the funding of the Secretary of State for Wales' Office is met out of the total Welsh Budget before the funding is passed to the National Assembly for Wales.

6. The plans for 2006-2007 are a roll forward of those agreed for 2005-2006 because the Assembly's total budget for 2006-2007 will not be known until the outcome of the 2004 Spending Review is announced in July.