

FINAL BUDGET MAIN EXPENDITURE GROUP

Components of the Welsh Budget

£'000

MAIN EXPENDITURE GROUP	2006-07			2007-08			2008-09		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Departmental Expenditure Limits									
Health and Social Services	4,887,869	226,609	5,114,478	5,154,933	316,111	5,471,044	5,154,933	316,111	5,471,044
Local Government	3,819,103	21,000	3,840,103	3,969,985	21,500	3,991,485	3,969,985	21,500	3,991,485
Social Justice and Regeneration	217,487	374,471	591,958	241,147	393,971	635,118	241,147	393,971	635,118
Environment, Planning and Countryside	263,828	63,593	327,421	273,146	71,345	344,491	270,546	71,345	341,891
Economic Development and Transport	611,689	538,707	1,150,396	617,052	535,170	1,152,222	619,652	535,170	1,154,822
Education and Lifelong Learning	1,318,430	197,146	1,515,576	1,468,009	194,596	1,662,605	1,468,009	194,596	1,662,605
Culture, Welsh Language and Sport	113,608	9,289	122,897	122,331	9,974	132,305	122,331	9,974	132,305
Assembly Parliamentary Service	30,977	20	30,997	31,748	20	31,768	32,538	20	32,558
Central Administration	270,041	39,103	309,144	275,674	26,333	302,007	267,932	26,333	294,265
Auditor General for Wales	4,642	0	4,642	4,757	0	4,757	4,757	0	4,757
Public Services Ombudsman for Wales	1,920	0	1,920	1,970	0	1,970	1,970	0	1,970
Other Assembly Services	12,755	684	13,439	16,455	684	17,139	16,455	684	17,139
Inspectorates	14,529	0	14,529	14,525	0	14,525	14,525	0	14,525
Central Cash Reserves	63,999	35,430	99,429	94,512	121,786	216,298	101,464	121,786	223,250
Central Capital Charge Reserves	98,380	0	98,380	114,807	0	114,807	114,807	0	114,807
Total Assembly DEL	11,729,257	1,506,052	13,235,309	12,401,051	1,691,490	14,092,541	12,401,051	1,691,490	14,092,541

Wales Office (1)			4,679			4,679			4,679
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(1) 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.

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MAIN EXPENDITURE GROUP	2006-07			2007-08			2008-09		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Annually Managed Expenditure (2)									
Local Government	18,300	0	18,300	28,650	0	28,650	28,650	0	28,650
Social Justice and Regeneration	-86,000	0	-86,000	-90,000	0	-90,000	-90,000	0	-90,000
Environment, Planning and Countryside	219,212	0	219,212	218,427	0	218,427	218,427	0	218,427
Economic Development and Transport	322,000	0	322,000	333,000	0	333,000	333,000	0	333,000
Education and Lifelong Learning	27,750	0	27,750	29,950	0	29,950	29,950	0	29,950
Culture, Welsh Language and Sport	20,819	0	20,819	20,819	0	20,819	20,819	0	20,819
Total Assembly AME	522,081	0	522,081	540,846	0	540,846	540,846	0	540,846

Assembly Total Managed Expenditure	12,251,338	1,506,052	13,757,390	12,941,897	1,691,490	14,633,387	12,941,897	1,691,490	14,633,387
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(2). These budgets are outside the National Assembly for Wales' Departmental Expenditure Limit. They fund demand led items and are therefore not set at the Assembly's discretion.

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NATIONAL ASSEMBLY FOR WALES						
Total Cash Limit Estimates	2006-07		2007-08		2008-09	
Total Budget		13,757,390		14,633,387		14,633,387
Sub Total	0	13,757,390	0	14,633,387	0	14,633,387
Adjustments						
Depreciation and Cost of Capital	696,615		740,606		740,606	
Movements in Provisions	61,152		61,152		61,152	
Supported Borrowing	163,399		163,399		163,399	
Other	46,560		46,560		46,560	
Total Adjustments		967,726		1,011,717		1,011,717
National Assembly for Wales - Cash		12,789,664		13,621,670		13,621,670

Capital Expenditure Distribution												
	2006-07				2007-08				2008-09			
	Direct Capital	ASPB Capital	Other Public Sector	Capital Grants to Private Sector	Direct Capital	ASPB Capital	Other Public Sector	Capital Grants to Private Sector	Direct Capital	ASPB Capital	Other Public Sector	Capital Grants to Private Sector
<i>Accounts Definition</i>												
<i>Net Capital Investment</i>												
Health and Social Services	219,750	0	6,477	382	309,252	0	6,477	382	309,252	0	6,477	382
Local Government	5,250	250	15,500	0	1,500	0	20,000	0	1,500	0	20,000	0
Social Justice and Regeneration	0	0	261,061	108,410	0	0	270,061	118,910	0	0	270,061	118,910
Environment, Planning and Countryside	14,372	-241	39,930	9,532	13,564	-241	48,430	9,592	13,564	-241	48,430	9,592
Economic Development and Transport	122,778	0	227,699	188,230	141,141	0	234,045	159,984	141,141	0	234,045	159,984
Education and Lifelong Learning	0	18,396	149,975	25,775	0	18,396	146,775	26,425	0	18,396	146,775	26,425
Culture, Welsh Language and Sport	0	5,474	0	3,815	0	6,256	0	3,718	0	6,256	0	3,718
Auditor General for Wales	0	0	0	0	0	0	0	0	0	0	0	0
Public Services Ombudsman for Wales	0	0	0	0	0	0	0	0	0	0	0	0
Assembly Parliamentary Services	20	0	0	0	20	0	0	0	20	0	0	0
Central Administration	39,103	0	0	0	26,333	0	0	0	26,333	0	0	0
Inspectorates	0	0	0	0	0	0	0	0	0	0	0	0
Other Assembly Services	684	0	0	0	684	0	0	0	684	0	0	0
Total	401,957	23,879	700,642	336,144	492,494	24,411	725,788	319,011	492,494	24,411	725,788	319,011

HEALTH AND SOCIAL SERVICES MAIN EXPENDITURE GROUP (MEG)

REVENUE BUDGET - Departmental Expenditure Limit £'000

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
LHBs, Trusts and Central Budgets	3,363,280	3,479,706	87,333	3,567,039	3,592,970	130,924	3,723,894	3,592,970	130,924	3,723,894
LHBs, Trusts and Central Budgets - Receipts	-49,043	-35,743		-35,743	-30,208		-30,208	-30,208		-30,208
LHB and Trust Depreciation, Cost of Capital and Provisions	109,565	109,565		109,565	109,565		109,565	109,565		109,565
Depreciation Double Count for Capital Expenditure	-106,626	-106,626		-106,626	-106,626		-106,626	-106,626		-106,626
Payments to Contractors	593,444	604,644	64,158	668,802	615,044	64,558	679,602	615,044	64,558	679,602
FHS Income	-27,952	-27,952		-27,952	-27,952		-27,952	-27,952		-27,952
Wanless Review Implementation	30,000	30,000	-30,000	0	72,000	-30,000	42,000	72,000	-30,000	42,000
Other Central Budgets	131,162	120,579	-31,175	89,404	112,453	-10,982	101,471	112,453	-10,982	101,471
NHS Allocations	4,043,830	4,174,173	90,316	4,264,489	4,337,246	154,500	4,491,746	4,337,246	154,500	4,491,746
Education and Training	169,920	176,056	11,974	188,030	179,714	13,322	193,036	179,714	13,322	193,036
Workforce Development Central Budgets	84,449	92,474	15,700	108,174	101,718	18,673	120,391	101,718	18,673	120,391
Workforce Development	254,369	268,530	27,674	296,204	281,432	31,995	313,427	281,432	31,995	313,427
Information Central Budgets	39,817	39,817	-10,580	29,237	39,817	-10,580	29,237	39,817	-10,580	29,237
Information	39,817	39,817	-10,580	29,237	39,817	-10,580	29,237	39,817	-10,580	29,237
Research and Development	21,291	23,611	282	23,893	25,433	296	25,729	25,433	296	25,729
Patient Safety, Quality and Involvement	6,769	6,769	-2,500	4,269	6,769	-2,500	4,269	6,769	-2,500	4,269
Quality and Patient Safety	28,060	30,380	-2,218	28,162	32,202	-2,204	29,998	32,202	-2,204	29,998
Primary Care	20,485	37,370	-19,445	17,925	43,731	-21,332	22,399	43,731	-21,332	22,399
Primary Care	20,485	37,370	-19,445	17,925	43,731	-21,332	22,399	43,731	-21,332	22,399
Mental Health	8,802	13,203	950	14,153	15,253	1,787	17,040	15,253	1,787	17,040
Mental Health	8,802	13,203	950	14,153	15,253	1,787	17,040	15,253	1,787	17,040
Chronic Diseases	835	847	135	982	860	138	998	860	138	998
Chronic Diseases	835	847	135	982	860	138	998	860	138	998
Cancer	4,658	4,688	-1,295	3,393	4,719	-16	4,703	4,719	-16	4,703
Cancer	4,658	4,688	-1,295	3,393	4,719	-16	4,703	4,719	-16	4,703

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Other Healthcare Conditions	5,114	5,115	-175	4,940	5,117	-139	4,978	5,117	-139	4,978
Other Healthcare	5,114	5,115	-175	4,940	5,117	-139	4,978	5,117	-139	4,978
Better Access	16,567	16,413	-8,331	8,082	16,414	-8,050	8,364	16,414	-8,050	8,364
Better Access	16,567	16,413	-8,331	8,082	16,414	-8,050	8,364	16,414	-8,050	8,364
Health Emergency Planning	2,268	2,268	9	2,277	2,268	19	2,287	2,268	19	2,287
NPHS - ICDS Microbiology Services	5,721	5,833	562	6,395	5,946	570	6,516	5,946	570	6,516
Public Health (including vaccines)	5,758	5,758	4,327	10,085	5,758	-173	5,585	5,758	-173	5,585
Wales Centre for Health	628	641	86	727	655	91	746	655	91	746
Inequalities in Health Fund	6,750	6,750	173	6,923	6,750	350	7,100	6,750	350	7,100
Health Challenge Wales	0	10,000	-1,245	8,755	14,500	-1,500	13,000	14,500	-1,500	13,000
Health Promotion	3,918	3,918	763	4,681	3,918	1,963	5,881	3,918	1,963	5,881
Tobacco Control	1,993	1,993	1,993	1,993	1,993	1,993	1,993	1,993	1,993	1,993
Grants to Voluntary Organisations	220	220	-220	0	220	-220	0	220	-220	0
Foods Standards Agency	2,352	2,352	500	2,852	2,352	500	2,852	2,352	500	2,852
Food and Nutrition in Schools			1,245	1,245		1,500	1,500		1,500	1,500
Prevention	29,608	0	6,200	45,933	44,360	3,100	47,460	44,360	3,100	47,460
Welfare Food	9,000	9,000		9,000	9,000		9,000	9,000		9,000
Grants in Support of Child and Family Services	2,548	2,599	2,599	2,599	2,651	-1	2,650	2,651	-1	2,650
Services for Children	28,758	16,046	2,764	18,810	1,642	3,207	4,849	1,642	3,207	4,849
Children's Services	40,306	27,645	2,764	30,409	13,293	3,206	16,499	13,293	3,206	16,499
Older Persons Strategy	45,819	46,319	5,870	52,189	46,319	9,207	55,526	46,319	9,207	55,526
Older People's Services	45,819	46,319	5,870	52,189	46,319	9,207	55,526	46,319	9,207	55,526
Community Services for Adults	66,119	66,119	-27,200	38,919	66,119	-26,567	39,552	66,119	-26,567	39,552
Flexible Care and Joint Working	31,745	66,745	-53,908	12,837	71,745	-46,258	25,487	71,745	-46,258	25,487
National Strategy for Carers	6,040	6,040	-5,900	140	6,040	-5,900	140	6,040	-5,900	140
Home Care Services	7,500	15,000		15,000	20,000		20,000	20,000		20,000
Other Adult Social Care	111,404	153,904	-87,008	66,896	163,904	-78,725	85,179	163,904	-78,725	85,179
Social Services White Paper Implementation	4,154	5,357		5,357	6,361		6,361	6,361		6,361
Social Services Workforce and Quality	10,238	10,238	-8,052	2,186	10,238	-8,052	2,186	10,238	-8,052	2,186
Training Support Programme	6,874	8,674		8,674	10,174		10,174	10,174		10,174
SSIW Cost of Capital and Depreciation	38	38		38	38		38	38		38
Care Council for Wales			8,620	8,620		8,620	8,620		8,620	8,620
SSIW	21,304	24,307	568	24,875	26,811	568	27,379	26,811	568	27,379
Total Revenue - Health and Social Services	4,670,978	4,842,711	5,425	4,887,869	5,071,478	83,455	5,154,933	5,071,478	83,455	5,154,933

£'000

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
CAPITAL BUDGET - Departmental Expenditure Limit										
Trust and LHB Capital	146,067	219,750		219,750	309,252		309,252	309,252		309,252
NHS Allocations	146,067	219,750	0	219,750	309,252	0	309,252	309,252	0	309,252
Personal Social Services - General Capital Funding	6,477	6,477		6,477	6,477		6,477	6,477		6,477
Other Adult Social Care	6,477	6,477	0	6,477	6,477	0	6,477	6,477	0	6,477
Care Council for Wales - Capital			382	382		382	382		382	382
SSIW	0	0	382	382	0	382	382	0	382	382
Total Capital - Health and Social Services	152,544	226,227	382	226,609	315,729	382	316,111	315,729	382	316,111

Health and Social Services - Summary	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Revenue DEL	4,670,978	4,842,711	5,425	4,887,869	5,071,478	83,455	5,154,933	5,071,478	83,455	5,154,933
Capital DEL	152,544	226,227	382	226,609	315,729	382	316,111	315,729	382	316,111
Total DEL	4,823,522	5,068,938	5,807	5,114,478	5,387,207	83,837	5,471,044	5,387,207	83,837	5,471,044
Annually Managed Expenditure	0	0	0	0	0	0	0	0	0	0
Total Health and Social Services	4,823,522	5,068,938	5,807	5,114,478	5,387,207	83,837	5,471,044	5,387,207	83,837	5,471,044

Budgets by Spending Programme Area (SPA)	2006-07					2007-08	2008-09	
	Revenue			Capital		Total	Total	
	Total Revenue	Receipts	Net Total	Capital	Receipts		Total	
SPA 1 NHS Allocations	4,434,810	-170,321	4,264,489	219,750	0	4,484,239	4,800,998	4,800,998
SPA 2 Workforce Development	296,204	0	296,204	0	0	296,204	313,427	313,427
SPA 3 Information	29,237	0	29,237	0	0	29,237	29,237	29,237
SPA 4 Quality and Patient Safety	28,162	0	28,162	0	0	28,162	29,998	29,998
SPA 5 Primary Care	17,925	0	17,925	0	0	17,925	22,399	22,399
SPA 6 Mental Health	14,153	0	14,153	0	0	14,153	17,040	17,040
SPA 7 Chronic Diseases	982	0	982	0	0	982	998	998
SPA 8 Cancer	3,393	0	3,393	0	0	3,393	4,703	4,703
SPA 9 Other Healthcare	4,940	0	4,940	0	0	4,940	4,978	4,978
SPA 10 Better Access	8,082	0	8,082	0	0	8,082	8,364	8,364
SPA 11 Prevention	45,933	0	45,933	0	0	45,933	47,460	47,460
SPA 12 Childrens Services	30,409	0	30,409	0	0	30,409	16,499	16,499
SPA 13 Older People's Services	52,189	0	52,189	0	0	52,189	55,526	55,526
SPA 14 Other Adult Social Care	66,896	0	66,896	6,477	0	73,373	91,656	91,656
SPA 15 Social Services Inspectorate Wales	24,875	0	24,875	382	0	25,257	27,761	27,761
Total Budget	5,058,190	-170,321	4,887,869	226,609	0	5,114,478	5,471,044	5,471,044

LOCAL GOVERNMENT MAIN EXPENDITURE GROUP (MEG)

REVENUE BUDGET - Departmental Expenditure Limit

£'000

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Revenue Support Grant (1)	3,282,420	3,411,212	123,678	3,534,890	3,557,291	124,198	3,681,489	3,557,291	124,198	3,681,489
Police Funding (Revenue Support Grant and Non Domestic Rates	143,628	164,746	500	165,246	169,769	700	170,469	169,769	700	170,469
Performance Incentive Grant	30,750	30,750		30,750	30,750	650	31,400	30,750	650	31,400
PFI - Revenue Consequences	30,136	38,068		38,068	38,068	1,500	39,568	38,068	1,500	39,568
Deprivation Fund	21,544	21,544		21,544	21,544	456	22,000	21,544	456	22,000
Local Authority Revenue	3,508,478	3,666,320	124,178	3,790,498	3,817,422	127,504	3,944,926	3,817,422	127,504	3,944,926
Non Domestic Rates Collection Costs	5,172	5,172		5,172	5,172		5,172	5,172		5,172
Non Domestic Rates Collection Costs	5,172	5,172	0	5,172	5,172	0	5,172	5,172	0	5,172
Local Government Boundary Commission	356	356		356	356		356	356		356
Adjudication Panel for Wales	200	200		200	200		200	200		200
Wales Programme for Improvement: Grant to Wales Audit Office	1,500	1,500		1,500	1,500		1,500	1,500		1,500
Valuation Office Agency - Rating and Valuation Service - Revenue	11,000	10,408	106	10,514	10,998	-234	10,764	10,998	-234	10,764
Treasury Solicitor Services	3	3	-3	0	3	-3	0	3	-3	0
Valuation Tribunals - Revenue	1,224	886	11	897	1,174		1,174	1,174		1,174
Capital Charges on the Civil Estate	7	7		7	7		7	7		7
Miscellaneous Local Government Expenditure	580	580	3	583	580	3	583	580	3	583
Bellwin Scheme	1	1		1	1		1	1		1
Support to Local Authorities: Core Grants	1,374	1,374	20	1,394	1,374	65	1,439	1,374	65	1,439
Local Government Research and Evaluation	200	200	-32	168	200	200	400	200	200	400
Support to Local Authorities: Public Service Improvement	1,300	1,750		1,750	1,200		1,200	1,200		1,200
Civil Contingencies: Funding for Local Authorities			2,263	2,263		2,263	2,263		2,263	2,263
Council Tax Reduction Scheme for Pensioners			2,300	2,300			0		0	0
Council Tax Benefit Take Up Scheme			1,500	1,500			0			0
Valuation Office and Other Local Government Services	17,745	17,265	6,168	23,433	17,593	2,294	19,887	17,593	2,294	19,887
Total Revenue - Local Government	3,531,395	3,688,757	130,346	3,819,103	3,840,187	129,798	3,969,985	3,840,187	129,798	3,969,985

(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.

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
CAPITAL BUDGET - Departmental Expenditure Limit										
Valuation Office Agency - Rating and Valuation Service - Capital	0	250		250	0		0	0		0
Valuation Tribunals - Capital	0	250		250	0		0	0		0
Severe Weather Capital Grant/Environmental Hazards	5,000	5,000		5,000	1,500		1,500	1,500		1,500
General Capital Funding	15,704	15,500		15,500	20,000		20,000	20,000		20,000
Valuation Office and Other Local Government Services	20,704	21,000	0	21,000	21,500	0	21,500	21,500	0	21,500
Total Capital - Local Government	20,704	21,000	0	21,000	21,500	0	21,500	21,500	0	21,500
Resource Budget - Annually Managed Expenditure										
Local Authority Growth Incentive Scheme	13,410	18,300		18,300	28,650		28,650	28,650		28,650
Local Authority Revenue	13,410	18,300	0	18,300	28,650	0	28,650	28,650	0	28,650
Total Revenue - Annually Managed Expenditure	13,410	18,300	0	18,300	28,650	0	28,650	28,650	0	28,650
Local Government - Summary										
Revenue DEL	3,531,395	3,688,757	130,346	3,819,103	3,840,187	129,798	3,969,985	3,840,187	129,798	3,969,985
Capital DEL	20,704	21,000	0	21,000	21,500	0	21,500	21,500	0	21,500
Total DEL	3,552,099	3,709,757	130,346	3,840,103	3,861,687	129,798	3,991,485	3,861,687	129,798	3,991,485
Annually Managed Expenditure	13,410	18,300	0	18,300	28,650	0	28,650	28,650	0	28,650
Total Local Government	3,565,509	3,728,057	130,346	3,858,403	3,890,337	129,798	4,020,135	3,890,337	129,798	4,020,135

Budgets by Spending Programme Area (SPA)	2006-07					2007-08	2008-09
	Revenue			Capital		Total	Total
	Total Revenue	Receipts	Net Total	Capital	Receipts		Total
Departmental Expenditure Limit (DEL)							
SPA 1							
Local Authority Revenue	3,790,498	0	3,790,498	0	0	3,790,498	3,944,926
SPA 2							
Non Domestic Rates Collection Costs	5,172	0	5,172	0	0	5,172	5,172
SPA 3							
Valuation Office and Other Local Government Services	23,433	0	23,433	21,000	0	44,433	41,387
Spending in Annually Managed Expenditure (AME)							
SPA 1							
Local Authority Revenue	18,300	0	18,300	0	0	18,300	28,650
Total Budget - Local Government	3,837,403	0	3,837,403	21,000	0	3,858,403	4,020,135

SOCIAL JUSTICE AND REGENERATION MAIN EXPENDITURE GROUP (MEG)
REVENUE BUDGET - Departmental Expenditure Limit
£'000

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Home Improvement Agencies	3,978	4,021		4,021	4,066		4,066	4,066		4,066
Social Justice and Regeneration Research and Evaluation	1,800	1,800		1,800	1,800		1,800	1,800		1,800
Regulation Inspection Programme	300	300		300	300		300	300		300
Stock Transfers / Community Mutual Support and Capacity Building	695	500		500	750		750	750		750
Management Promotion and Publicity	843	843		843	843		843	843		843
Social Housing Management Grant	1,783	1,783		1,783	1,783		1,783	1,783		1,783
SHMG - Black Minority Ethnic (BME) Housing Budget	200	200	200	400	200	210	410	200	210	410
Licensing of Houses in Multiple Occupation	1,000	1,000	-1,000	0	1,000	-1,000	0	1,000	-1,000	0
Rapid Response Adaptations Programme - Revenue			181	181		181	181		181	181
Improving Housing	10,599	10,447	-619	9,828	10,742	-609	10,133	10,742	-609	10,133
Community Purposes	32,520	38,039	-347	37,692	53,571		53,571	53,571		53,571
Town Centre Regeneration Programme - Revenue	95	193	407	600	294	306	600	294	306	600
Community Facilities Programme	7,818	7,975	-5,975	2,000	8,137	-6,137	2,000	8,137	-6,137	2,000
Groundwork Trusts	798	872		872	818		818	818		818
Social Economy -Revenue	12	12	989	1,001	17	989	1,006	17	989	1,006
Coalfields Regeneration Trusts			800	800		800	800		800	800
Community Regeneration	41,243	47,091	-4126	42,965	62,837	-4042	58,795	62,837	-4042	58,795
Support for the Voluntary Sector / Volunteering	7,307	7,504		7,504	7,954		7,954	7,954		7,954
Equality	664	674	200	874	683	200	883	683	200	883
Russell Commission	0	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
Stronger Communities	7,971	8,178	1,200	9,378	8,637	1,200	9,837	8,637	1,200	9,837
Home Safety / Construction	-130	-130		-130	-130		-130	-130		-130
Safer Communities Fund	5,675	5,017		5,017	5,561		5,561	5,561		5,561
Criminal Records Bureau	300	300		300	300		300	300		300
Fire and Rescue Services -Revenue	3,701	-1,670	2,000	330	0	4,000	4,000	0	4,000	4,000
Community Fire Safety - Revenue			3,398	3,398		3,661	3,661		3,661	3,661
Safer Communities	9,546	3,517	5,398	8,915	5,731	7,661	13,392	5,731	7,661	13,392
Domestic Violence Services Grant	1,912	1,743	200	1,943	1,774	200	1,974	1,774	200	1,974
SHRG - Revenue: Substance Misuse/Young Offenders	200	1,200		1,200	1,200		1,200	1,200		1,200
Supported People Revenue Grant	15,741	16,102	40,020	56,122	16,473	40,020	56,493	16,473	40,020	56,493
Supporting People Grant - Local Authorities	110,020	106,840	-40,020	66,820	106,720	-40,020	66,700	106,720	-40,020	66,700
Homelessness and Rough Sleeping	4,999	5,883	450	6,333	5,969	475	6,444	5,969	475	6,444
Asylum Seekers/Refugees	300	500		500	500		500	500		500
Substance Misuse Action Fund-Revenue	17,404	13,133	350	13,483	14,364	1,315	15,679	14,364	1,315	15,679
Supporting Vulnerable/At Risk People	150,576	145,401	1,000	146,401	147,000	1,990	148,990	147,000	1,990	148,990
Total Revenue - Social Justice and Regeneration	219,935	214,634	2,853	217,487	234,947	6,200	241,147	234,947	6,200	241,147

CAPITAL BUDGET - Departmental Expenditure Limit	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Social Housing Grants (SHG) Investment	72,800	72,800		72,800	72,800		72,800	72,800		72,800
Receipts/Repayments of SHG Following Property Sales	-400	-400		-400	-400		-400	-400		-400
SHG - Wanless (Investment)	0	10,000		10,000	20,000		20,000	20,000		20,000
Housing - New Provision	72,400	82,400	0	82,400	92,400	0	92,400	92,400	0	92,400
Major Repairs Allowance	108,000	108,000		108,000	108,000		108,000	108,000		108,000
Housing General Capital Funding	77,400	77,400		77,400	77,400		77,400	77,400		77,400
Renewal areas - Capital Grant	25,800	25,800		25,800	25,800		25,800	25,800		25,800
Rapid Response Adaptations Programme (Investment)	1,000	1,000	319	1,319	1,000	819	1,819	1,000	819	1,819
Improving Housing	212,200	212,200	319	212,519	212,200	819	213,019	212,200	819	213,019
Community Purposes (Investment)	1,500	1,500		1,500	1,500		1,500	1,500		1,500
Town Centre Regeneration Programme - Capital	11,597	11,597	-407	11,190	11,597	-306	11,291	11,597	-306	11,291
Community Facilities Programme - Investment	1,900	1,900	5,975	7,875	1,900	6,137	8,037	1,900	6,137	8,037
Regeneration and Other Local Services - General Capital Funding	17,843	17,843		17,843	17,843		17,843	17,843		17,843
Coalfields Regeneration Trusts	1,450	1,420	-800	620	1,420	-800	620	1,420	-800	620
Social Economy Investment	988	989	-989	0	989	-989	0	989	-989	0
Community Regeneration	35,278	35,249	3,779	39,028	35,249	4,042	39,291	35,249	4,042	39,291
Home Energy Efficiency Scheme Investment	14,121	14,121	5,500	19,621	14,121	5,500	19,621	14,121	5,500	19,621
Community Fire Safety Investment	5,000	5,000	-3398	1,602	5,000	-3661	1,339	5,000	-3661	1,339
Home Safety / Construction Investment	500	500		500	500		500	500		500
Fire and Rescue Services Capital	0	3,701	7,000	10,701	3,701	16,000	19,701	3,701	16,000	19,701
Safer Communities	19,621	23,322	9,102	32,424	23,322	17,839	41,161	23,322	17,839	41,161
Domestic Violence Services Grant - Capital	0	200	-200	0	200	-200	0	200	-200	0
SHG - Investment: Substance Misuse/Young Offenders	4,000	4,000		4,000	4,000		4,000	4,000		4,000
Substance Misuse Action Fund - Capital	3,000	4,000	100	4,100	4,000	100	4,100	4,000	100	4,100
Supporting Vulnerable/At Risk People	7,000	8,200	-100	8,100	8,200	-100	8,100	8,200	-100	8,100
Total Capital - Social Justice and Regeneration	346,499	361,371	13,100	374,471	371,371	22,600	393,971	371,371	22,600	393,971

£'000

Resource Budget - Annually Managed Expenditure	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Housing Revenue Account Subsidy - Housing Element	-84,000	-86,000		-86,000	-90,000		-90,000	-90,000		-90,000
Housing - New Provision	-84,000	-86,000	0	-86,000	-90,000	0	-90,000	-90,000	0	-90,000
Total Revenue - Annually Managed Expenditure	-84,000	-86,000	0	-86,000	-90,000	0	-90,000	-90,000	0	-90,000
£'000										
Social Justice and Regeneration - Summary	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Revenue DEL	219,935	214,634	2,853	217,487	234,947	6,200	241,147	234,947	6,200	241,147
Capital DEL	346,499	361,371	13,100	374,471	371,371	22,600	393,971	371,371	22,600	393,971
Total DEL	566,434	576,005	15,953	591,958	606,318	28,800	635,118	606,318	28,800	635,118
Annually Managed Expenditure	-84,000	-86,000	0	-86,000	-90,000	0	-90,000	-90,000	0	-90,000
Total - Social Justice and Regeneration	482,434	490,005	15,953	505,958	516,318	28,800	545,118	516,318	28,800	545,118

Budgets by Spending Programme Area (SPA)	2006-07						2007-08	2008-09
	Revenue			Capital		Total	Total	Total
	Total Revenue	Receipts	Net Total	Capital	Receipts			
Departmental Expenditure Limit								
SPA 1								
Housing - New Provision	0	0	0	82,800	-400	82,400	92,400	92,400
SPA 2								
Improving Housing	9,828	0	9,828	212,519	0	222,347	223,152	223,152
SPA 3								
Community Regeneration	42,965	0	42,965	39,028	0	81,993	98,086	98,086
SPA 4								
Stronger Communities	9,378	0	9,378	0	0	9,378	9,837	9,837
SPA 5								
Safer Communities	9,045	-130	8,915	32,424	0	41,339	54,553	54,553
SPA 6								
Supporting Vulnerable / At Risk People	146,401	0	146,401	8,100	0	154,501	157,090	157,090
Spending in Annually Managed Expenditure								
SPA 1								
Housing - New Provision	0	-86,000	-86,000	0	0	-86,000	-90,000	-90,000
Total Budget	217,617	-86,130	131,487	374,871	-400	505,958	545,118	545,118

ENVIRONMENT, PLANNING AND COUNTRYSIDE MAIN EXPENDITURE GROUP (MEG)

REVENUE BUDGET - Departmental Expenditure Limit											£'000
Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	
Planning Research - Quality of the Environment	38	38		38	38		38	38		38	
Planning Inspectorate - Quality of the Environment	235	235		235	235		235	235		235	
Planning Publicity and Services - Quality of the Environment	61	61		61	61		61	61		61	
Other Environment Services	283	283		283	283		283	283		283	
Environment Research - Quality of the Environment	440	440		440	440		440	440		440	
Mapping of Environmental Noise	400	400		400	400		400	400		400	
CCW Administration Costs	23,632	23,632		23,632	23,632		23,632	23,632		23,632	
CCW Current Expenditure	31,154	31,814		31,814	31,714		31,714	31,714		31,714	
CCW Current Receipts	-17,382	-17,382		-17,382	-17,382		-17,382	-17,382		-17,382	
CCW Depreciation and Cost of Capital	1,348	1,348		1,348	1,348		1,348	1,348		1,348	
Environment Agency	20,160	20,660		20,660	21,160		21,160	21,160		21,160	
Environment Agency - Depreciation and Cost of Capital	1,850	1,850		1,850	1,850		1,850	1,850		1,850	
Sustainable Development Fund	1,000	1,000		1,000	1,000		1,000	1,000		1,000	
Environment Wales	967	997		997	1,017		1,017	1,017		1,017	
Waste Strategy	36,544	31,044		31,044	31,044		31,044	31,044		31,044	
Landfill Tax Credit	1,500	2,900		2,900	5,100		5,100	5,100		5,100	
Special Areas of Conservation	155	155		155	155		155	155		155	
Sustainable Development	932	932		932	932		932	932		932	
Wildlife Investigations	241	241		241	241		241	241		241	
Payments - Environment Agency	800	800		800	800		800	800		800	
Local Government Settlement - Resources for Planning	192	192		192	192		192	192		192	
Quality of the Environment	104,550	101,640	0	101,640	104,260	0	104,260	104,260	0	104,260	
Animal Health and Welfare Functions	200	200		200	200		200	200		200	
TB Slaughter Payments and Receipts	6,000	8,000		8,000	8,000		8,000	8,000		8,000	
TB Preventative Measures	1,500	3,000	-90	2,910	3,500	-90	3,410	3,500	-90	3,410	
TB Valuation Fees, Travelling and Subsistence Costs	250	250		250	250		250	250		250	
Welsh Ewe Genotyping	3,000	3,000		3,000	3,000		3,000	3,000		3,000	
Transfer of Animal Health Powers	1,200	1,200	-250	950	1,200	-250	950	1,200	-250	950	
Fallen stock Scheme	1,000	500		500	0		0	0		0	
Sheep Compensation	450	450		450	450		450	450		450	
Plant Health 'Services'	132	132		132	132		132	132		132	
Specialist Advice on Pesticide and Plant Health	25	25		25	25		25	25		25	
Ensuring Animal and Plant Health	13,757	16,757	-340	16,417	16,757	-340	16,417	16,757	-340	16,417	

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Fisheries Schemes	2,057	2,064	60	2,124	1,664	90	1,754	1,664	90	1,754
Maintaining Farming and Fisheries Industries	2,057	2,064	60	2,124	1,664	90	1,754	1,664	90	1,754
Rural Community Regeneration Programme Leader+	1,930 1,750	1,930 1,750		1,930 1,750	1,930 1,750		1,930 1,750	1,930 1,750		1,930 1,750
Community Development Measures (Article 33) Wales Rural Observatory	2,120 300	2,120 300		2,120 300	2,120 300		2,120 150	2,120 300		2,120 150
Supporting Rural Communities	6,100	6,100	0	6,100	6,100	-150	5,950	6,100	-150	5,950
Farm Adaptation UK Farm Adaptation - Objective 1 Match Funding Market Development Food Industry and Support Welsh Procurement Rural Development Programme EPC IT Development Surveys and Food and Environment Protection Committees and Enquiries Publicity EPC Evaluation Funding	1,950 659 350 1,816 200 500 3,600 658 54 700 300	1,950 659 350 1,816 200 500 1,700 658 54 700 600	-200 2,600 406 -158 -300	1,750 659 350 4,416 200 500 2,106 500 54 700 300	1,950 659 350 1,816 500 500 1,700 658 54 700 5,200	-200 2,600 546 -158 0	1,750 659 350 4,416 500 500 2,246 500 54 700 5,200	1,950 659 350 1,816 500 500 1,700 658 54 700 5,200	-200 546 -158 0	1,750 659 350 1,816 500 500 2,246 500 54 700 5,200
Helping Agriculture Adapt for the Future	10,787	9,187	2,348	11,535	14,087	2,788	16,875	14,087	188	14,275
Planning Research - Built and Natural Environment Planning Inspectorate - Built and Natural Environment Planning Publicity and Services - Built and natural Environment Local Government Settlement - Resources for Planning - Built and Natural Environment	382 2,115 751 1,808	382 2,115 751 1,808		382 2,115 751 1,808	382 2,115 751 1,808		382 2,115 751 1,808	382 2,115 751 1,808		382 2,115 751 1,808
Planning for our Built and Natural Environment	5,056	5,056	0	5,056	5,056	0	5,056	5,056	0	5,056
Tir Cymru Forestation Schemes UK Other Agri Environment Schemes UK Organic Conversion Scheme UK Organic Centre Wales ADAS Payments and Receipts Pwllperian Costs and Receipts - Revenue Pwllperian Depreciation and Cost of Capital	51,948 261 3,200 1,761 240 1,108 1 46	54,086 261 3,200 1,761 240 1,108 1 46	-1,319 -1,108 	52,767 261 3,200 1,761 240 0 1 46	54,125 261 3,200 1,761 240 1,108 1 46	 -1,108 	54,125 261 3,200 1,761 240 0 1 46	54,125 261 3,200 1,761 240 1,108 1 46	 -1,108 	54,125 261 3,200 1,761 240 0 1 46
Sustainable Management of our Agricultural Environment	58,565	60,703	-2,427	58,276	60,742	-1,108	59,634	60,742	-1,108	59,634
Aggregates Levy Arterial Drainage and Flood Protection (Environment Agency) Arterial Drainage and Flood and Coast Protection Water Grants National Parks CCW Current Expenditure - Access Programmes Forestry Commission Current Expenditure Forestry Commission - Current Receipts Forestry Commission Cost of Capital	1,650 23,385 55 300 10,619 3,000 38,893 -16,000 8,458	1,650 14,025 55 300 10,729 3,000 39,563 -16,000 8,458	 -300 1,200 	1,650 14,025 55 0 10,979 3,000 40,763 -16,000 8,458	1,650 14,025 55 300 10,979 3,000 40,233 -16,000 8,458	 -300 800 	1,650 14,025 55 0 10,979 3,000 41,033 -16,000 8,458	1,650 14,025 55 300 10,979 3,000 40,233 -16,000 8,458	 -300 800 	1,650 14,025 55 0 10,979 3,000 41,033 -16,000 8,458
Sympathetic Management of our Natural Environment	70,360	61,780	900	62,680	62,700	500	63,200	62,700	500	63,200
Total Revenue - Environment, Planning and Countryside	271,232	263,287	541	263,828	271,366	1,780	273,146	271,366	-820	270,546

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
CAPITAL BUDGET - Departmental Expenditure Limit										
Regeneration and Other Local Services - General Capital Funding (Flood and Coast)	1,630	1,630		1,630	1,630		1,630	1,630		1,630
Air Quality Monitoring Scheme	0	500	-500	0	500	-500	0	500	-500	0
CCW Capital Expenditure	2,259	2,259		2,259	2,259		2,259	2,259		2,259
Waste Strategy	0	12,500		12,500	15,500	5,000	20,500	15,500	5,000	20,500
Regeneration and Other Local Services - General Capital Funding	18,324	18,324	11	18,335	18,324	11	18,335	18,324	11	18,335
Farm Waste Grant Investment	50	50		50	50		50	50		50
Landfill Tax Credit - Capital	0	0	500	500			0			
Quality of the Environment	22,263	35,263	11	35,274	38,263	4,511	42,774	38,263	4,511	42,774
Fisheries Schemes Investment	0	693	650	1,343	693	730	1,423	693	730	1,423
Fisheries Schemes - Capital	11	11		11	11		11	11		11
Harbour Grants - General Capital Funding	11	11	-11	0	11	-11	0	11	-11	0
										0
Maintaining Farming and Fisheries Industries	22	715	639	1,354	715	719	1,434	715	719	1,434
Processing and Marketing Grant EC and UK Investment	1,800	1,800		1,800	1,800		1,800	1,800		1,800
Farm Adaptation UK Investment	150	150		150	150		150	150		150
Processing and Marketing Grants - Objective 1 Investment	3,456	3,456		3,456	3,456		3,456	3,456		3,456
Farm Adaptation - Objective 1 Match Funding Investment	2,673	2,673		2,673	2,673		2,673	2,673		2,673
Capital Grant Schemes EC and UK Investment	80	60		60	40		40	40		40
EPC IT Development - Investment			2,400	2,400						
Helping Agriculture Adapt for the Future	8,159	8,139	2,400	10,539	8,119	0	8,119	8,119	0	8,119
Pwllperian Costs and Receipts - Capital	38	38		38	38		38	38		38
Sustainable Management of our Agricultural Environment	38	38	0	38	38	0	38	38	0	38
Arterial Drainage and Flood Protection (Environment Agency) - Capital	0	9,934	2,000	11,934	11,026	2,500	13,526	11,026	2,500	13,526
Arterial Drainage and Flood and Coast Protection - Capital	5,745	5,745		5,745	5,745		5,745	5,745		5,745
Water Grants - Capital	209	209		209	209		209	209		209
Snowdonia	0	1,000		1,000	2,000		2,000	2,000		2,000
Forestry Commission Capital	500	500		500	500		500	500		500
Forestry Commission Capital Receipts	-3,000	-3,000		-3,000	-3,000		-3,000	-3,000		-3,000
Sympathetic Management of our Natural Environment	3,454	14,388	2,000	16,388	16,480	2,500	18,980	16,480	2,500	18,980
Total Capital - Environment, Planning and Countryside	33,936	58,543	5,050	63,593	63,615	7,730	71,345	63,615	7,730	71,345

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Resource Budget - Annually Managed Expenditure										
Market Support Schemes	210,000	210,000		210,000	210,000		210,000	210,000		210,000
Maintaining Farming and Fisheries Industries	210,000	210,000	0	210,000	210,000	0	210,000	210,000	0	210,000
Tir Cymru AME	5,238	5,238		5,238	5,238		5,238	5,238		5,238
Forestation Schemes	213	213		213	213		213	213		213
Other Agri Environment Schemes	2,640	1,860		1,860	1,075		1,075	1,075		1,075
Organic conversion Scheme	1,301	1,301		1,301	1,301		1,301	1,301		1,301
Sustainable Management of our Agricultural Environment	9,392	8,612	0	8,612	7,827	0	7,827	7,827	0	7,827
Woodland Grants - EU Funded	600	600		600	600		600	600		600
Sympathetic Management of our Natural Environment	600	600	0	600	600	0	600	600	0	600
Total Revenue - Annually Managed Expenditure	219,992	219,212	0	219,212	218,427	0	218,427	218,427	0	218,427
Environment, Planning and Countryside - Summary										
	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Revenue DEL	271,232	263,287	541	263,828	271,366	1,780	273,146	271,366	-820	270,546
Capital DEL	33,936	58,543	5,050	63,593	63,615	7,730	71,345	63,615	7,730	71,345
Total DEL	305,168	321,830	5,591	327,421	334,981	9,510	344,491	334,981	6,910	341,891
Annually Managed Expenditure	219,992	219,212	0	219,212	218,427	0	218,427	218,427	0	218,427
Total Environment, Planning and Countryside	525,160	541,042	5,591	546,633	553,408	9,510	562,918	553,408	6,910	560,318

Budgets by Spending Programme Area (SPA)	2006-07					2007-08	2008-09	
	Revenue			Capital		Total	Total	Total
	Total Revenue	Receipts	Net Total	Capital	Receipts			
Departmental Expenditure Limit								
SPA 1								
Quality of the Environment	119,022	-17,382	101,640	35,274	0	136,914	147,034	147,034
SPA 2								
Ensuring Animal and Plant Health	16,417	0	16,417	0	0	16,417	16,417	16,417
SPA 3								
Maintaining Farming and Fisheries Industries	2,124	0	2,124	1,354	0	3,478	3,188	3,188
SPA 4								
Supporting Rural Communities	6,100	0	6,100	0	0	6,100	5,950	5,950
SPA 5								
Helping Agriculture Adapt for the Future	11,535	0	11,535	10,539	0	22,074	24,994	22,394
SPA 6								
Planning for our Built and Natural Environment	5,056	0	5,056	0	0	5,056	5,056	5,056
SPA 7								
Sustainable Management of our Agricultural Environment	58,276	0	58,276	38	0	58,314	59,672	59,672
SPA 8								
Sympathetic Management of our Natural Environment	78,680	-16,000	62,680	19,388	-3,000	79,068	82,180	82,180
Spending in Annually Managed Expenditure						AME	AME	AME
SPA 3								
Maintaining Farming and Fisheries Industries	210,000	0	210,000	0	0	210,000	210,000	210,000
SPA 7								
Sustainable Management of our Agricultural Environment	8,612	0	8,612	0	0	8,612	7,827	7,827
SPA 8								
Sympathetic Management of our Natural Environment	600	0	600	0	0	600	600	600
Total Budget	516,422	-33,382	483,040	66,593	-3,000	546,633	562,918	560,318

ECONOMIC DEVELOPMENT AND TRANSPORT MAIN EXPENDITURE GROUP (MEG)

REVENUE BUDGET - Departmental Expenditure Limit

£'000

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Innovation, Design and Technology - Revenue	6,459	7,884	3,000	10,884	7,884	3,000	10,884	7,884	3,000	10,884
Energy and Environment	3,470	4,570	950	5,520	5,370	1,000	6,370	5,370	1,000	6,370
Economic Research and Evaluation	645	645		645	645		645	645		645
Innovation and Competitiveness - Revenue	23,433	23,433	-2,042	21,391	23,433	-2,042	21,391	23,433	558	23,991
Knowledge Exploitation Fund	9,500	9,500		9,500	9,500		9,500	9,500		9,500
Finance Wales			6,400	6,400		6,400	6,400		6,400	6,400
Innovation and Competitiveness	43,507	46,032	8,308	54,340	46,832	8,358	55,190	46,832	10,958	57,790
Entrepreneurship- Revenue	27,313	27,313	-6,751	20,562	27,313	-6,801	20,512	27,313	-6,801	20,512
Finance Wales	4,099	4,099	-4,099	0	4,099	-4,099	0	4,099	-4,099	0
Entrepreneurship	31,412	31,412	-10,850	20,562	31,412	-10,900	20,512	31,412	-10,900	20,512
Public Sector Network	3,000	3,000	-3,000	0	3,000	-3,000	0	3,000	-3,000	0
E Wales - Research and Evaluation	1,020	1,020		1,020	1,020		1,020	1,020		1,020
Broadband Telecommunications	9,935	11,680	3,000	14,680	9,680	3,000	12,680	9,680	3,000	12,680
Broadband Telecommunications Depreciation and Cost of Capital	282	282		282	282		282	282		282
Telecommunications Infrastructure	14,237	15,982	0	15,982	13,982	0	13,982	13,982	0	13,982
Property Related Infrastructure- Receipts	-6,000	-6,000	-1,000	-7,000	-6,000	-1,000	-7,000	-6,000	-1,000	-7,000
Property Related Infrastructure- Revenue			6,274	6,274		6,274	6,274		6,274	6,274
Property Related Infrastructure - Depreciation & Cost of capital	32,059	32,059		32,059	32,059	0	32,059	32,059	0	32,059
Property Related Infrastructure - Provisions	1,100	1,100		1,100	1,100	0	1,100	1,100	0	1,100
Property Related Infrastructure	27,159	27,159	5,274	32,433	27,159	5,274	32,433	27,159	5,274	32,433
Regeneration Support - Revenue	978	978		978	978	0	978	978	0	978
Transfers to Local Government from Cardiff Bay Development Corporation -	10,166	10,166		10,166	10,166		10,166	10,166		10,166
Regeneration Packages - Revenue	1,500	2,000	2,000	4,000	0	2,000	2,000	0	2,000	2,000
Regeneration Packages	12,644	13,144	2,000	15,144	11,144	2,000	13,144	11,144	2,000	13,144
International Trade	6,478	6,478		6,478	6,478		6,478	6,478		6,478
International Relations	1,381	1,381		1,381	1,381		1,381	1,381		1,381
Miscellaneous European Support Services	261	261		261	261		261	261		261
Domestic and International Investment	12,860	12,860	1,003	13,863	12,860	3,166	16,026	12,860	3,166	16,026
Domestic and International Business Promotion	20,980	20,980	1,003	21,983	20,980	3,166	24,146	20,980	3,166	24,146
RSA - Projects and Business Improvement Support	241	241		241	241		241	241		241
Employment Creation - current	500	500		500	500		500	500		500
Support for Employment Creation	741	741	0	741	741	0	741	741	0	741
Marketing Current Expenditure	13,524	13,524		13,524	13,524		13,524	13,524		13,524
Marketing Current Receipts	-400	-400		-400	-400		-400	-400		-400
Depreciation/Cost of Capital	215	215		215	215		215	215		215
Tourism Promotion	13,339	13,339	0	13,339	13,339	0	13,339	13,339	0	13,339
Winning Wales - Project Budget	625	625		625	625		625	625		625
Pathway to Prosperity Fund Match Funding Revenue	12,215	12,215		12,215	12,215		12,215	12,215		12,215
Euro Facilitators	500	500		500	500		500	500		500
Local Authority Projects - March Funding Revenue	1,250	1,250		1,250	1,250		1,250	1,250		1,250
European Match Funding	14,590	14,590	0	14,590	14,590	0	14,590	14,590	0	14,590

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
European Regional Development Fund	60,676	60,676		60,676	61,026		61,026	61,026		61,026
European Social Fund	71,895	71,895		71,895	71,895		71,895	71,895		71,895
European Structural Funds Programme Support	779	779		779	779		779	779		779
FIFG	1,684	1,684		1,684	1,684		1,684	1,684		1,684
EAGGF	13,981	13,981		13,981	15,631		15,631	15,631		15,631
Structural Funds Partnership	1,225	1,225	-500	725	1,225		1,225	1,225		1,225
European Funding	150,240	150,240	-500	149,740	152,240	0	152,240	152,240	0	152,240
Design, Build and Operate Roads: Shadow Tolls	16,000	16,000		16,000	16,000		16,000	16,000		16,000
Routine Maintenance	28,900	28,900		28,900	28,900		28,900	28,900		28,900
Programme Support (Maintenance)	1,915	1,915		1,915	1,915		1,915	1,915		1,915
Roads Depreciation and Impairments	150,168	150,168		150,168	150,168		150,168	150,168		150,168
Maintaining the Trunk Road Network	196,983	196,983	0	196,983	196,983	0	196,983	196,983	0	196,983
Studies - Revenue	51	51		51	51		51	51		51
Purchase of Land and Buildings (including costs of transfer of ownership)	185	185		185	185		185	185		185
Programme Support - New Construction and Improvement	1,256	1,256		1,256	1,256		1,256	1,256		1,256
Receipts	-380	-380		-380	-380		-380	-380		-380
Improving the Trunk Road Network	1,112	1,112	0	1,112	1,112	0	1,112	1,112	0	1,112
Revenue Support - Rail and Air	2,620	2,620	1,000	3,620	2,770	1,000	3,770	2,770	1,000	3,770
Improving Rail and Air Services	2,620	2,620	1,000	3,620	2,770	1,000	3,770	2,770	1,000	3,770
Programme Support - Local Transport	2,020	2,020		2,020	2,020		2,020	2,020		2,020
Bus Revenue Support	26,459	27,774		27,774	29,324		29,324	29,324		29,324
Concessionary Fares	36,548	38,448		38,448	40,648		40,648	40,648		40,648
							0			
Improving Integration and Delivery of Local Transport	65,027	68,242	0	68,242	71,992	0	71,992	71,992	0	71,992
Programme Support - Road Safety	363	363		363	363		363	363		363
Improving Road Safety	363	363	0	363	363	0	363	363	0	363
Environment Improvement Schemes	2,425	2,425		2,425	2,425		2,425	2,425		2,425
Improving the Quality of the Local Environment	2,425	2,425	0	2,425	2,425	0	2,425	2,425	0	2,425
Walking and Cycling - Revenue Support	90	90		90	90		90	90		90
Supporting Walking and Cycling	90	90	0	90	90	0	90	90	0	90
Total Revenue - Economic Development and Transport	597,469	605,454	6,235	611,689	608,154	8,898	617,052	608,154	11,498	619,652

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
CAPITAL BUDGET - Departmental Expenditure Limit										
Innovation Design and Technology - Investment	10,675	8,000		8,000	10,200		10,200	10,200		10,200
Innovation Design and Technology - Capital	0	8,000		8,000	0		0	0		0
Innovation and Competitiveness- Capital	430	430	0	430	430	0	430	430	0	430
Innovation and Competitiveness	11,105	16,430	0	16,430	10,630	0	10,630	10,630	0	10,630
RSA projects and Business Improvement Support - Investment	11,748	11,748		11,748	11,748		11,748	11,748		11,748
NLF/PDC - Entrepreneurship Investment	1,000	1,000		1,000	1,000		1,000	1,000		1,000
Entrepreneurship	12,748	12,748	0	12,748	12,748	0	12,748	12,748	0	12,748
Telecommunications Infrastructure Investment	3,056	3,056	0	3,056	3,056	0	3,056	3,056	0	3,056
Telecommunications Infrastructure	3,056	3,056	0	3,056	3,056	0	3,056	3,056	0	3,056
Property Related Infrastructure - Capital	12,553	12,553	-30	12,523	12,553	-30	12,523	12,553	-30	12,523
Property Related Infrastructure - Investment	38,437	38,437	-18,085	20,352	38,437	-18,085	20,352	38,437	-18,085	20,352
Property Related Infrastructure - Receipts	-5,000	-5,000	0	-5,000	-5,000	0	-5,000	-5,000	0	-5,000
Property Related Infrastructure - Investment Receipts	-38,000	-38,000	25,000	-13,000	-38,000	25,000	-13,000	-38,000	25,000	-13,000
Property Related Infrastructure	7,990	7,990	6,885	14,875	7,990	6,885	14,875	7,990	6,885	14,875
Regeneration Support - Capital	29,612	29,612	-68	29,544	29,612	-68	29,544	29,612	-68	29,544
Regeneration Support - Investment	14,488	14,488	-6,817	7,671	14,488	-6,817	7,671	14,488	-6,817	7,671
Transfers to Local Government from Cardiff Bay Development Corporation - Capital	5,653	5,653		5,653	5,653		5,653	5,653		5,653
Regeneration Packages - Investment	3,600	1,500		1,500	0		0	0		0
Regeneration Packages - Capital	6,300	5,000	10,000	15,000	7,000	10,000	17,000	7,000	10,000	17,000
Regeneration Packages	59,653	56,253	3,115	59,368	56,753	3,115	59,868	56,753	3,115	59,868
RSA Projects and Business Improvement Support	50,236	50,236		50,236	50,236		50,236	50,236		50,236
Employment Creation - Capital	3,550	3,550		3,550	3,550		3,550	3,550		3,550
Support for Employment Creation	53,786	53,786	0	53,786	53,786	0	53,786	53,786	0	53,786

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
A Winning Wales - Project Budget Investment	40	40		40	40		40	40		40
Pathway to Prosperity Fund - Match Funding Investment	3,360	3,360		3,360	3,360		3,360	3,360		3,360
Pathway to Prosperity - Match Funding Capital	3,425	3,425		3,425	3,425		3,425	3,425		3,425
Local Authority Projects - Match Funding Capital	32,338	32,338		32,338	32,338		32,338	32,338		32,338
European Match Funding	39,163	39,163	0	39,163	39,163	0	39,163	39,163	0	39,163
European Regional Development Fund - Investment	80,537	80,537		80,537	53,241		53,241	53,241		53,241
European Regional Development Fund Capital	3,185	3,185		3,185	30,131		30,131	30,131		30,131
EAGGF - Investment	1,650	1,650		1,650	0		0	0		0
EAGGF - Capital	250	250		250	250		250	250		250
European Funding	85,622	85,622	0	85,622	83,622	0	83,622	83,622	0	83,622
Repair and Strengthening Programme	7,592	7,592		7,592	7,592		7,592	7,592		7,592
Renewal of Roads and Bridges	27,800	27,800		27,800	27,800		27,800	27,800		27,800
Purchase of Vehicles and Equipment	370	370		370	370		370	370		370
Maintaining the Trunk Road Network	35,762	35,762	0	35,762	35,762	0	35,762	35,762	0	35,762
Studies - Capital	1,000	1,000		1,000	1,000		1,000	1,000		1,000
New Construction and Improvement Programme	47,800	56,820		56,820	61,683		61,683	61,683		61,683
Upgrade Programme	9,406	9,406		9,406	9,406		9,406	9,406		9,406
Purchase of Land and Buildings (including costs of transfer of ownership)	7,030	7,030		7,030	7,030		7,030	7,030		7,030
Receipts	-890	-890		-890	-890		-890	-890		-890
Improving the Trunk Road Network	64,346	73,366	0	73,366	78,229	0	78,229	78,229	0	78,229
Rail and Air Investment	10,593	12,178		12,178	12,178		12,178	12,178		12,178
Rail and Air Capital	20,767	7,500	600	8,100	21,100	500	21,600	21,100	500	21,600
Improving Rail and Air Services	31,360	19,678	600	20,278	33,278	500	33,778	33,278	500	33,778
Capital Grants (Local Roads)	55,776	60,043		60,043	52,443		52,443	52,443		52,443
Roads - General Capital Funding	19,809	19,809		19,809	19,809		19,809	19,809		19,809
Improving Local Roads	75,585	79,852	0	79,852	72,252	0	72,252	72,252	0	72,252
Capital Grants (Local Transport)	20,700	20,700		20,700	15,200		15,200	15,200		15,200
Improve Integration and Delivery of Local Transport	20,700	20,700	0	20,700	15,200	0	15,200	15,200	0	15,200

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Trunk Roads - Road Safety Improvement Schemes	4,401	4,401		4,401	4,401		4,401	4,401		4,401
Capital Grants (Road Safety)	8,150	8,150		8,150	8,150		8,150	8,150		8,150
Improving Road Safety	12,551	12,551	0	12,551	12,551	0	12,551	12,551	0	12,551
Environmental Improvement Schemes	1,650	1,650		1,650	1,650		1,650	1,650		1,650
Improving the Quality of the Local Environment	1,650	1,650	0	1,650	1,650	0	1,650	1,650	0	1,650
Trunk Roads - Cycling Infrastructure Schemes	3,900	3,900		3,900	3,900		3,900	3,900		3,900
Capital Grants (Walking and Cycling)	5,600	5,600		5,600	4,100		4,100	4,100		4,100
Supporting Walking and Cycling	9,500	9,500	0	9,500	8,000	0	8,000	8,000	0	8,000
Total Capital - Economic Development and Transport	524,577	528,107	10,600	538,707	524,670	10,500	535,170	524,670	10,500	535,170

£'000

Resource Budget - Annually Managed Expenditure	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Roads - Cost of Capital	310,000	322,000		322,000	333,000		333,000	333,000		333,000
Maintaining the Trunk Road Network	310,000	322,000	0	322,000	333,000	0	333,000	333,000	0	333,000
Total Revenue - Annually Managed Expenditure	310,000	322,000	0	322,000	333,000	0	333,000	333,000	0	333,000

Economic Development and Transport - Summary	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Revenue DEL	597,469	605,454	6,235	611,689	608,154	8,898	617,052	608,154	11,498	619,652
Capital DEL	524,577	528,107	10,600	538,707	524,670	10,500	535,170	524,670	10,500	535,170
Total DEL	1,122,046	1,133,561	16,835	1,150,396	1,132,824	19,398	1,152,222	1,132,824	21,998	1,154,822
Annually Managed Expenditure	310,000	322,000	0	322,000	333,000	0	333,000	333,000	0	333,000
Total Economic Development and Transport	1,432,046	1,455,561	16,835	1,472,396	1,465,824	19,398	1,485,222	1,465,824	21,998	1,487,822

Budgets by Spending Programme Area (SPA)	2006-07						2007-08	2008-09
	Revenue			Capital		Total	Total	Total
	Total Revenue	Receipts	Net Total	Capital	Receipts	DEL	DEL	DEL
Departmental Expenditure Limit								
SPA 1								
Innovation and Competitiveness	54,340	0	54,340	16,430	0	70,770	65,820	68,420
SPA 2								
Entrepreneurship	20,562	0	20,562	12,748	0	33,310	33,260	33,260
SPA 3								
Telecommunications Infrastructure	15,982	0	15,982	3,056	0	19,038	17,038	17,038
SPA 4								
Property Related Infrastructure	39,433	-7,000	32,433	32,875	-18,000	47,308	47,308	47,308
SPA 5								
Regeneration Packages	15,144	0	15,144	59,368	0	74,512	73,012	73,012
SPA 6								
Domestic and International Business Promotion	21,983	0	21,983	0	0	21,983	24,146	24,146
SPA 7								
Support for Employment Creation	741	0	741	53,786	0	54,527	54,527	54,527
SPA 8								
Tourism Promotion	13,739	-400	13,339	0	0	13,339	13,339	13,339
SPA 9								
European Match Funding	14,590	0	14,590	39,163	0	53,753	53,753	53,753
SPA 10								
European Funding	149,740	0	149,740	85,622	0	235,362	235,862	235,862

Budgets by Spending Programme Area (SPA)	2006-07						2007-08	2008-09
	Revenue			Capital		Total	Total	Total
	Total Revenue	Receipts	Net Total	Capital	Receipts	DEL	DEL	DEL
SPA 11 Maintaining the Trunk Road Network	196,983	0	196,983	35,762	0	232,745	232,745	232,745
SPA 12 Improving the Trunk Road Network	1,492	-380	1,112	74,256	-890	74,478	79,341	79,341
SPA 13 Improving Rail and Air Services	3,620	0	3,620	20,278	0	23,898	37,548	37,548
SPA 14 Improving Local Roads*	0	0	0	79,852	0	79,852	72,252	72,252
SPA 15 Improving the Integration and Delivery of Local Transport	68,242	0	68,242	20,700	0	88,942	87,192	87,192
SPA 16 Improving Road Safety	363	0	363	12,551	0	12,914	12,914	12,914
SPA 17 Improving the Quality of the Local Environment	2,425	0	2,425	1,650	0	4,075	4,075	4,075
SPA 18 Supporting Walking and Cycling	90	0	90	9,500	0	9,590	8,090	8,090
Annually Managed Expenditure						AME	AME	AME
SPA 11 Maintaining the Trunk Road Network	322,000	0	322,000		0	322,000	333,000	333,000
Total Budget	941,469	-7,780	933,689	557,597	-18,890	1,472,396	1,485,222	1,487,822

* Funding for local roads is also included in the Revenue Support Grant.

EDUCATION AND LIFELONG LEARNING MAIN EXPENDITURE GROUP (MEG)

REVENUE BUDGET - Departmental Expenditure Limit

£'000

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Early Years Revenue	19,351	28,401	-8,400	20,001	34,801	-12,200	22,601	34,801	-12,200	22,601
Children's and Families Organisation Grant	3,188	3,252		3,252	3,317		3,317	3,317		3,317
Information Sharing	200	200		200	200		200	200		200
Children's Commissioner	1,435	1,436	200	1,636	1,437	400	1,837	1,437	400	1,837
Cymorth (Including Childcare)	44,744	62,833	-6,100	56,733	75,362	-15,800	59,562	75,362	-15,800	59,562
Flying Start			15,000	15,000		31,000	31,000		31,000	31,000
Early Years and Support for Children	68,918	96,122	700	96,822	115,117	3,400	118,517	115,117	3,400	118,517
Additional School Revenue Funding	23,750	23,750	-20,000	3,750	23,750	-19,660	4,090	23,750	-19,660	4,090
Out of Hours Learning	250	250		250	250		250	250		250
School Governor Activities	332	332	200	532	332	630	962	332	630	962
School transport	0	0		0	0	1,000	1,000	0	1,000	1,000
Community Focused Schools	3,000	3,000	-1,000	2,000	3,000	-1,000	2,000	3,000	-1,000	2,000
Innovation in Small and Rural Schools			3,500	3,500		3,500	3,500		3,500	3,500
School Infrastructure	27,332	27,332	-17,300	10,032	27,332	-15,530	11,802	27,332	-15,530	11,802
Curriculum and Qualifications Current Expenditure	10,969	13,469	-1,000	12,469	12,469		12,469	12,469		12,469
Curriculum and Qualifications - Current Receipts	-75	-75		-75	-75		-75	-75		-75
Curriculum and Qualifications Depreciation/Cost of Capital	145	145		145	145		145	145		145
Better School Fund	29,660	29,660	-7,496	22,164	29,660	-7,496	22,164	29,660	-7,496	22,164
Other School Inspections	33	33		33	33		33	33		33
Schools Performance Improvement	217	217	20	237	217	20	237	217	20	237
Support for Improving Standards	4,425	5,225	2,100	7,325	6,925	4,400	11,325	6,925	4,400	11,325
Education IT Strategy	3,733	3,753	-1,450	2,303	3,759	-1,300	2,459	3,759	-1,300	2,459
Techniquet	1,352	1,352		1,352	1,352		1,352	1,352		1,352
Independent Schools	60	60		60	60		60	60		60
Estyn Programme Expenditure	5,033	5,283	-300	4,983	5,446		5,446	5,446		5,446
Estyn Cost of Capital and Depreciation	384	384		384	384		384	384		384
Estyn Salaries and NI Costs	6,877	7,006		7,006	7,138		7,138	7,138		7,138
Estyn General Administration	2,180	2,180		2,180	2,180		2,180	2,180		2,180
Improved Standards	64,993	68,692	-8,126	60,566	69,693	-4,376	65,317	69,693	-4,376	65,317

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Grants for the Education of Travellers' Children	900	900		900	900		900	900		900
Additional Learning Needs	1,906	5,006		5,006	7,406		7,406	7,406		7,406
Asylum Seekers	0	0		0	3,100		3,100	3,100		3,100
Ethnic Minority Achievement Grant	0	0	4,500	4,500	500	4,500	5,000	500	4,500	5,000
Tackling Disaffection	500	500	258	758	500	258	758	500	258	758
Food in Schools	4950	4950	2,150	7,100	11,350	250	11,600	11,350	250	11,600
Nutritional Standards in Schools						1,400	1,400		1,400	1,400
Post 16 Inclusion and Support for Learning	19,241	19,241	1,291	20,532	19,241	1,291	20,532	19,241	1,291	20,532
Inclusion / Pupil Support	27,497	30,597	8,199	38,796	42,997	7,699	50,696	42,997	7,699	50,696
General Teaching Council	2,150	2,689	5,600	8,289	3,229	5,600	8,829	3,229	5,600	8,829
Teacher Recruitment and Training for Qualified Teacher Status	13,030	13,030		13,030	13,030		13,030	13,030		13,030
Teacher Development and Support	3,010	3,010	1,500	4,510	3,010	1,500	4,510	3,010	1,500	4,510
Practitioner Development Strategic Investment	3,233	3,233	-2,233	1,000	3,233	-2,233	1,000	3,233	-2,233	1,000
Practitioner Development	21,423	21,962	4,867	26,829	22,502	4,867	27,369	22,502	4,867	27,369
HEFCW - Running Costs	2,699	2,999		2,999	2,801	300	3,101	2,801	300	3,101
HEFCW - Current Expenditure	351,306	365,674	1,800	367,474	376,101	0	376,101	376,101	0	376,101
Supplementary Income Stream	0	0	22,589	22,589	0	10,922	10,922	0		0
HEFCW - Receipts	-7,798	-7,798		-7,798	-7,798		-7,798	-7,798		-7,798
HEFCW - Depreciation and Cost of Capital	224	224	60	284	224	60	284	224	60	284
HEFCW: Reaching Higher	14,000	16,000	-2,000	14,000	15,000	3,700	18,700	15,000	3,700	18,700
Education Research and Services	2,046	2,046	-178	1,868	2,046	-178	1,868	2,046	-178	1,868
										0
Higher Level Learning	362,477	379,145	22,271	401,416	388,374	14,804	403,178	388,374	3,882	392,256
Student Support Funds	38,263	42,037	-36,989	5,048	42,587	-37,693	4,894	42,587	-37,693	4,894
Part Time Student Support	0	0	4,100	4,100	0	10,600	10,600	0	10,600	10,600
SLC Targeted Grants	0	0	7,400	7,400	0	11,300	11,300	0	11,300	11,300
Fee Remission Grant (Continuing Students)	0	0	16,800	16,800	0	11,000	11,000	0	11,000	11,000
Assembly Learning Grant	0	0	21,700	21,700	0	42,100	42,100	0	42,100	42,100
Assembly Fee Grant	0	0	0	0	0	22,300	22,300	0	34,500	34,500
SLC/HMRC Administration Costs	0	0	2,535	2,535	0	3,568	3,568	0	3,568	3,568
Maintenance Loans Resource Budgeting Provision	0	0	23,390	23,390	0	36,830	36,830	0	36,352	36,352
Fee Loans Resource Budgeting Provision	0	0	9,479	9,479	0	22,800	22,800	0	22,000	22,000
Targeted Awards	0	0	27,954	27,954	0	25,525	25,525	0	25,525	25,525
Support for Learning (Coleg Harlech Bursaries)	500	500	8	508	500	8	508	500	8	508
Post 16 Receipts (Learner and Student Finance)	0	0	0	0	0	0	0	0	0	0
Learner and Student Finance	38,763	42,537	76,377	118,914	43,087	148,338	191,425	43,087	159,260	202,347

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Careers Wales	38,075	38,972		38,972	39,891		39,891	39,891		39,891
Support for Extending Entitlement	4,017	4,017		4,017	4,017		4,017	4,017		4,017
14-19 Learning in Wales	2,000	8,500	-4,000	4,500	32,500	-16,000	16,500	32,500	-16,000	16,500
Learner Provision	471,972	484,759	-6,581	478,178	498,659	-2,508	496,151	498,659	-2,508	496,151
Strategic Investment	22,320	15,432	12,465	27,897	10,763	18,242	29,005	10,763	18,242	29,005
Post 16 Receipts	-23,554	-23,554		-23,554	-23,554		-23,554	-23,554		-23,554
Other Learning Support	16,032	18,032	-500	17,532	20,032	-1,000	19,032	20,032	-1,000	19,032
International Education Initiatives	516	516	0	516	516		516	516		516
Workforce Development Stream	13,261	13,011	900	13,911	14,011	1,050	15,061	14,011	1,050	15,061
Support for Learning	1,800	1,383	150	1,533	1,383	150	1,533	1,383	150	1,533
Support for Learning - Depreciation and Cost of Capital	1,053	1,053	500	1,553	1,053	500	1,553	1,053	500	1,553
Lifelong Learning and Skills for Young People and Adults	547,492	562,121	2,934	565,055	599,271	434	599,705	599,271	434	599,705
Total Revenue - Education and Lifelong Learning	1,158,895	1,228,508	89,922	1,318,430	1,308,373	159,636	1,468,009	1,308,373	159,636	1,468,009

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
CAPITAL BUDGET - Departmental Expenditure Limit	£'000									
Early Years	8,206	8,906	-500	8,406	8,206	-3,000	5,206	8,206	-3,000	5,206
Early Years and Support for Children	8,206	8,906	-500	8,406	8,206	-3,000	5,206	8,206	-3,000	5,206
Voluntary Aided Schools - Capital	9,500	9,500		9,500	9,500		9,500	9,500		9,500
School Building Improvement Capital Grant	74,685	74,685		74,685	74,685		74,685	74,685		74,685
General Capital Funding	54,939	54,939		54,939	54,939		54,939	54,939		54,939
							0			
School Infrastructure	139,124	139,124	0	139,124	139,124	0	139,124	139,124	0	139,124
Curriculum and Qualifications - Capital Investment (ACCAC)	580	830		830	80		80	80		80
Education IT Strategy - Capital	805	0		0	0		0	0		0
Estyn - Capital Expenditure	1,245	445		445	445		445	445		445
Improved Standards	2,630	1,275	0	1,275	525	0	525	525	0	525
Tackling Disaffection - Capital	2,000	2,000		2,000	2,000		2,000	2,000		2,000
Inclusion/Pupil Support	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000
HEFCW - Capital Investment	22,396	18,396		18,396	18,396		18,396	18,396		18,396
HEFCW - Reaching Higher Investment			3,000	3,000		3,000	3,000		3,000	3,000
Higher Level Learning	22,396	18,396	3000	21,396	18,396	3,000	21,396	18,396	3,000	21,396
Strategic Investment - Capital	10,645	24,945		24,945	26,345		26,345	26,345		26,345
Lifelong Learning and Skills for Young Adults	10,645	24,945	0	24,945	26,345	0	26,345	26,345	0	26,345
Total Capital - Education and Lifelong Learning	185,001	194,646	2,500	197,146	194,596	0	194,596	194,596	0	194,596

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Revenue Budget - Annually Managed Expenditure										£'000
Education Maintenance Allowances	20,150	27,750		27,750	29,950		29,950	29,950		29,950
Learner and Student Finance	20,150	27,750	0	27,750	29,950	0	29,950	29,950	0	29,950
Total Revenue - Annually Managed Expenditure	20,150	27,750	0	27,750	29,950	0	29,950	29,950	0	29,950
Education and Lifelong Learning - Summary										
	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Revenue DEL	1,158,895	1,228,508	89,922	1,318,430	1,308,373	159,636	1,468,009	1,308,373	159,636	1,468,009
Capital DEL	185,001	194,646	2,500	197,146	194,596	0	194,596	194,596	0	194,596
Total DEL	1,343,896	1,423,154	92,422	1,515,576	1,502,969	159,636	1,662,605	1,502,969	159,636	1,662,605
Annually Managed Expenditure	20,150	27,750	0	27,750	29,950	0	29,950	29,950	0	29,950
Total Education and Lifelong Learning	1,364,046	1,450,904	92,422	1,543,326	1,532,919	159,636	1,692,555	1,532,919	159,636	1,692,555

Budgets by Spending Programme Area (SPA)	2006-07						2007-08	2008-09
	Revenue			Capital		Total	Total	Total
	Total Revenue	Receipts	Net Total	Capital	Receipts	DEL	DEL	DEL
Departmental Expenditure Limit								
SPA 1 Early Years and Support for Children	96,822	0	96,822	8,406	0	105,228	123,723	123,723
SPA 2 School Infrastructure	10,032	0	10,032	139,124	0	149,156	150,926	150,926
SPA 3 Improved Standards	60,641	-75	60,566	1,275	0	61,841	65,842	65,842
SPA 4 Inclusion / Pupil Support	38,796	0	38,796	2,000	0	40,796	52,696	52,696
SPA 5 Practitioner Development	26,829	0	26,829	0	0	26,829	27,369	27,369
SPA 6 Higher Level Learning	409,214	-7,798	401,416	21,396	0	422,812	424,574	413,652
SPA 7 Learner and Student Finance	118,914	0	118,914	0	0	118,914	191,425	202,347
SPA 8 Lifelong Learning and Skills for Young People and Adults	588,609	-23,554	565,055	24,945	0	590,000	626,050	626,050
Annually Managed Expenditure						AME	AME	AME
SPA 7 Learner and Student Finance	27,750	0	27,750	0	0	27,750	29,950	29,950
Total Budget	1,377,607	-31,427	1,346,180	197,146	0	1,543,326	1,692,555	1,692,555

CULTURE, WELSH LANGUAGE AND SPORT MAIN EXPENDITURE GROUP (MEG)

REVENUE BUDGET - Departmental Expenditure Limit £'000

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
National Museums and Galleries of Wales - Running Costs	20,641	21,522	-45	21,477	22,259		22,259	22,259		22,259
National Museums and Galleries of Wales - Current Receipts	-958	-958		-958	-958		-958	-958		-958
National Galleries and Museums of Wales - Depreciation/Cost of Capital	5,123	5,756	-70	5,686	6,737	-70	6,667	6,737	-70	6,667
National Library of Wales - Running Costs	8,909	9,759	60	9,819	9,759	310	10,069	9,759	310	10,069
National Library of Wales - Current Receipts	-250	-250		-250	-250		-250	-250		-250
National Library of Wales - Depreciation/Cost of Capital	3,100	3,400		3,400	3,600		3,600	3,600		3,600
Arts Council for Wales - Running Costs	2,237	2,305	-5	2,300	2,370	-65	2,305	2,370	-65	2,305
Arts Council for Wales - Depreciation/Cost of Capital	410	402	70	472	319	70	389	319	70	389
Publishing - Welsh Books Council Running Costs	1,019	1,019	90	1,109	1,019	90	1,109	1,019	90	1,109
CyMAL	3,000	3,000	-1,000	2,000	3,000	-1,000	2,000	3,000	-1,000	2,000
Culture Fund - Current Expenditure	27,834	29,789	-372	29,417	29,146	658	29,804	29,146	658	29,804
Culture Fund - Current Receipts	-175	-175		-175	-175		-175	-175		-175
Culture	70,890	75,569	-1,272	74,297	76,826	-7	76,819	76,826	-7	76,819
Sports Council for Wales - Running Costs	1,654	1,837	-4	1,833	2,030	-193	1,837	2,030	-193	1,837
Sports Council for Wales - Depreciation/Cost of Capital	1,579	1,579		1,579	1,579		1,579	1,579		1,579
Sport and Active Wales Fund - Current Expenditure	14,891	16,441	1,694	18,135	23,241	1,000	24,241	23,241	1,000	24,241
Sport and Active Wales Fund - Current Receipts	-2,938	-2,938		-2,938	-2,938		-2,938	-2,938		-2,938
Sport and Active Wales	15,186	16,919	1,690	18,609	23,912	807	24,719	23,912	807	24,719
Welsh Language Board - Running Costs	3,629	3,629	390	4,019	3,629	400	4,029	3,629	400	4,029
Welsh Language Board - Depreciation and Cost of Capital	163	173		173	161		161	161		161
Bilingual Wales Fund - Current Expenditure	8,968	9,742	-415	9,327	9,742	-400	9,342	9,742	-400	9,342
Bilingual Wales Fund - Current Receipts	-200	-200		-200	-200		-200	-200		-200
Bilingual Wales	12,560	13,344	-25	13,319	13,332	0	13,332	13,332	0	13,332
CADW - Depreciation and Cost of Capital	498	498		498	498		498	498		498
CADW - Current Expenditure	8,374	8,374	-15	8,359	8,374		8,374	8,374		8,374
CADW - Receipts	-3,280	-3,280		-3,280	-3,280		-3,280	-3,280		-3,280
RCAHM - Running Costs and Current Expenditure	1,535	1,535	137	1,672	1,535	200	1,735	1,535	200	1,735
RCAHM - Depreciation and Cost of Capital on the Civil Estate	54	54		54	54		54	54		54
RCAHM - Depreciation and Cost of Capital	80	80		80	80		80	80		80
Historic Wales	7,261	7,261	122	7,383	7,261	200	7,461	7,261	200	7,461
Total Revenue - Culture, Welsh Language and Sport	105,897	113,093	515	113,608	121,331	1,000	122,331	121,331	1,000	122,331

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
CAPITAL BUDGET - Departmental Expenditure Limit										£'000
Culture Fund - Capital Investment	8,606	4,441	-303	4,138	4,441	-400	4,041	4,441	-400	4,041
Culture Fund - Capital	0	1,883	-197	1,686	2,518	-750	1,768	2,518	-750	1,768
Culture Fund - Capital Investment Receipts	-500	-500		-500	-500		-500	-500		-500
Culture	8,106	5,824	-500	5,324	6,459	-1,150	5,309	6,459	-1,150	5,309
Sport and Active Wales Fund - Capital Expenditure	1,175	475	300	775	475	750	1,225	475	750	1,225
Sport and Active Wales Fund - Capital Receipts	-55	-55		-55	-55		-55	-55		-55
Sport and Active Wales	1,120	420	300	720	420	750	1,170	420	750	1,170
Bilingual Wales Fund - Capital Investment	177	177		177	177		177	177		177
Bilingual Wales	177	177	0	177	177	0	177	177	0	177
CADW: Capital Expenditure	2,640	2,690	200	2,890	2,740	400	3,140	2,740	400	3,140
RCAHM: Capital Expenditure	178	178		178	178		178	178		178
Historic Wales	2,818	2,868	200	3,068	2,918	400	3,318	2,918	400	3,318
Total Capital - Culture, Welsh Language and Sport	12,221	9,289	0	9,289	9,974	0	9,974	9,974	0	9,974

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Revenue Budget - Annually Managed Expenditure										
National Museums and Galleries of Wales - Provision for Pensions	15,463	15,463		15,463	15,463		15,463	15,463		15,463
National Library of Wales - Provision for Pensions	5,356	5,356		5,356	5,356		5,356	5,356		5,356
Culture	20,819	20,819	0	20,819	20,819	0	20,819	20,819	0	20,819
Total Resource - Annually Managed Expenditure	20,819	20,819	0	20,819	20,819	0	20,819	20,819	0	20,819
Budget Expenditure Line										
	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Culture, Welsh Language and Sport - Summary										
Revenue DEL	105,897	113,093	515	113,608	121,331	1,000	122,331	121,331	1,000	122,331
Capital DEL	12,221	9,289	0	9,289	9,974	0	9,974	9,974	0	9,974
Total DEL	118,118	122,382	515	122,897	131,305	1,000	132,305	131,305	1,000	132,305
Annually Managed Expenditure	20,819	20,819	0	20,819	20,819	0	20,819	20,819	0	20,819
Total Culture, Welsh Language and Sport	138,937	143,201	515	143,716	152,124	1,000	153,124	152,124	1,000	153,124

Budgets by Spending Programme Area (SPA)	2006-07						2007-08	2008-09
	Revenue			Capital		Total	Total	Total
	Total	Receipts	Net Total	Capital	Receipts	DEL	DEL	DEL
Departmental Expenditure Limit								
SPA 1								
Culture	75,680	-1,383	74,297	5,824	-500	79,621	82,128	82,128
SPA 2								
Sport and Active Wales	21,547	-2,938	18,609	775	-55	19,329	25,889	25,889
SPA 3								
Bilingual Wales	13,519	-200	13,319	177	0	13,496	13,509	13,509
SPA 4								
Historic Wales	10,663	-3,280	7,383	3,068	0	10,451	10,779	10,779
Annually Managed Expenditure						AME	AME	AME
SPA 1								
Culture	20,819	0	20,819	0	0	20,819	20,819	20,819
Total Budget	142,228	-7,801	134,427	9,844	-555	143,716	153,124	153,124

ASSEMBLY PARLIAMENTARY SERVICE MAIN EXPENDITURE GROUP (MEG)

Departmental Expenditure Limit											£'000
Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans	
Presiding Office - Staff Costs	9,915	10,163	-485	9,678	10,417	-497	9,920	10,417	-249	10,168	
Members Pay and Allowances	10,029	10,280		10,280	10,537		10,537	10,537	263	10,800	
Members and Officials Pay and Allowances	19,944	20,443	-485	19,958	20,954	-497	20,457	20,954	14	20,968	
General Administrative Expenditure - Current	8,987	9,212	1,678	10,890	9,443	1,719	11,162	9,443	1,998	11,441	
Assembly Costs - Capital	20	20		20	20		20	20		20	
Cost of Capital and Depreciation	129	129		129	129		129	129		129	
Assembly Parliamentary Service General Administrative Expenditure	9,136	9,361	1,678	11,039	9,592	1,719	11,311	9,592	1,998	11,590	
Total Resources - Assembly Parliamentary Service	29,080	29,804	1,193	30,997	30,546	1,222	31,768	30,546	2,012	32,558	

CENTRAL ADMINISTRATION MAIN EXPENDITURE GROUP (MEG)

REVENUE BUDGET - Departmental Expenditure Limit £'000

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Staff Costs	207,110	210,499	-6,194	204,305	211,809	-6,254	205,555	211,809	-13,996	197,813
Cadw	6,032	6,033		6,033	6,033		6,033	6,033		6,033
Health Commission Wales	1,865	1,866		1,866	1,866		1,866	1,866		1,866
Staff Costs and Salaries	215,007	218,398	-6,194	212,204	219,708	-6,254	213,454	219,708	-13,996	205,712
General Administrative Expenditure	16,069	19,295	1,852	21,147	22,674	656	23,330	22,674	656	23,330
Capital Charges on the Civil Estate	3,271	3,271		3,271	3,271		3,271	3,271		3,271
Relocation Strategy	4,450	4,450	600	5,050	4,450	7,600	12,050	4,450	7,600	12,050
Capital Charges	57	57		57	57		57	57		57
IT Costs - Current Expenditure	21,201	21,201	-1,514	19,687	21,201	-1,514	19,687	21,201	-1,514	19,687
Business Change	0	0	7,000	7,000	0	2,500	2,500	0	2,500	2,500
IT Depreciation and Cost of Capital	4,412	1,877		1,877	1,577		1,577	1,577		1,577
Current Costs	49,460	50,151	7,938	58,089	53,230	9,242	62,472	53,230	9,242	62,472
Other Current Expenditure	-362	-362		-362	-362		-362	-362		-362
Other Central Admin Costs	-362	-362	0	-362	-362	0	-362	-362	0	-362
Election Costs	110	110		110	110		110	110		110
Election and Other Costs	110	110	0	110	110	0	110	110	0	110
Total Revenue - Central Administration	264,215	268,297	1,744	270,041	272,686	2,988	275,674	272,686	-4,754	267,932

CAPITAL BUDGET - Departmental Expenditure Limit £'000

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Capital	1,229	1,260		1,260	1,290		1,290	1,290		1,290
IT Costs - Capital Expenditure	243	243		243	243		243	243		243
Business Change - Capital	0	0	8,000	8,000	0	5,200	5,200	0	5,200	5,200
Relocation Strategy	0	0	29,600	29,600	0	19,600	19,600	0	19,600	19,600
Capital Costs	1,472	1,503	37,600	39,103	1,533	24,800	26,333	1,533	24,800	26,333
Total Capital - Central Administration	1,472	1,503	37,600	39,103	1,533	24,800	26,333	1,533	24,800	26,333

Central Administration - Summary £'000

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Revenue DEL	264,215	268,297	1,744	270,041	272,686	2,988	275,674	272,686	-4,754	267,932
Capital DEL	1,472	1,503	37,600	39,103	1,533	24,800	26,333	1,533	24,800	26,333
Total DEL	265,687	269,800	39,344	309,144	274,219	27,788	302,007	274,219	20,046	294,265
Annually Managed Expenditure	0	0	0	0	0	0	0	0	0	0
Total Central Administration	265,687	269,800	39,344	309,144	274,219	27,788	302,007	274,219	20,046	294,265

AUDITOR GENERAL FOR WALES MAIN EXPENDITURE GROUP (MEG)

REVENUE BUDGET - Departmental Expenditure Limit £'000

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Auditor General	4,527	4,639		4,639	4,754		4,754	4,754		4,754
Auditor General Cost of Capital and Depreciation	3	3		3	3		3	3		3
Total Revenue - Auditor General for Wales	4,530	4,642	0	4,642	4,757	0	4,757	4,757	0	4,757

Auditor General for Wales - Summary £'000

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Revenue DEL	4,530	4,642	0	4,642	4,757	0	4,757	4,757	0	4,757
Capital DEL	0	0	0	0	0	0	0	0	0	0
Total DEL	4,530	4,642	0	4,642	4,757	0	4,757	4,757	0	4,757
Annually Managed Expenditure	0	0	0	0	0	0	0	0	0	0
Total Auditor General for Wales	4,530	4,642	0	4,642	4,757	0	4,757	4,757	0	4,757

PUBLIC SERVICES OMBUDSMAN FOR WALES MAIN EXPENDITURE GROUP (MEG)

REVENUE BUDGET - Departmental Expenditure Limit £'000

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Welsh Administration Ombudsman	160	160		160	160		160	160		160
Health Service Commissioner for Wales	640	640		640	640		640	640		640
Public Services Ombudsman for Wales	0	20	1,100	1,120	40	1,130	1,170	40	1,130	1,170
Total Revenue - Public Services Ombudsman for Wales	800	820	1,100	1,920	840	1,130	1,970	840	1,130	1,970

Public Services Ombudsman for Wales - Summary

£'000

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Revenue DEL	800	820	1,100	1,920	840	1,130	1,970	840	1,130	1,970
Capital DEL	0	0	0	0	0	0	0	0	0	0
Total DEL	800	820	1,100	1,920	840	1,130	1,970	840	1,130	1,970
Annually Managed Expenditure	0	0	0	0	0	0	0	0	0	0
Total Public Services Ombudsman for Wales	800	820	1,100	1,920	840	1,130	1,970	840	1,130	1,970

OTHER ASSEMBLY SERVICES MAIN EXPENDITURE GROUP (MEG)

REVENUE BUDGET - Departmental Expenditure Limit

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Taking Forward the Wales Spatial Plan	750	450	200	650	450	200	650	450	200	650
Public Appointments Unit	170	170		170	170		170	170		170
Quinquennial Review Costs	130	130		130	130		130	130		130
Improving Economic and Labour Market Statistics	1,305	1,305	200	1,505	1,305	200	1,505	1,305	200	1,505
E. Coli Inquiry			300	300			0			0
Miscellaneous Assembly Services	2,355	2,055	700	2,755	2,055	400	2,455	2,055	400	2,455
Making the Connections - Improvement Fund	0	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000
Making the Connections - Development Fund	0	0	2,770	2,770	0	6,400	6,400	0	6,400	6,400
Value Wales	0	0	3,000	3,000	0	3,000	3,000	0	3,000	3,000
Public Service Management Wales	0	0	1,230	1,230	0	1,600	1,600	0	1,600	1,600
Making the Connections	0	0	10,000	10,000	0	14,000	14,000	0	14,000	14,000
Total Revenue - Other Assembly Services	2,355	2,055	10,700	12,755	2,055	14,400	16,455	2,055	14,400	16,455

CAPITAL BUDGET - Departmental Expenditure Limit

£'000

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Local Government Statistics Unit	684	684	0	684	684	0	684	684	0	684
								0	0	0
Total Capital - Other Assembly Services	684	684	0	684	684	0	684	684	0	684

Other Assembly Services - Summary

£'000

Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Revenue DEL	2,355	2,055	10,700	12,755	2,055	14,400	16,455	2,055	14,400	16,455
Capital DEL	684	684	0	684	684	0	684	684	0	684
Total DEL	3,039	2,739	10,700	13,439	2,739	14,400	17,139	2,739	14,400	17,139
Annually Managed Expenditure	0	0	0	0	0	0	0	0	0	0
Total Other Assembly Services	3,039	2,739	10,700	13,439	2,739	14,400	17,139	2,739	14,400	17,139

INSPECTORATES MAIN EXPENDITURE GROUP (MEG)										
REVENUE BUDGET - Departmental Expenditure Limit										£'000
Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plans	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Social Services Inspectorate	1,691	1,691		1,691	1,691		1,691	1,691		1,691
Care Standards Inspectorate	8,875	8,875	2,111	10,986	8,875	2,111	10,986	8,875	2,111	10,986
Health Inspectorate Wales			1,852	1,852		1,848	1,848		1,848	1,848
Total Revenue - Inspectorates	10,566	10,566	3,963	14,529	10,566	3,959	14,525	10,566	3,959	14,525
Inspectorates - Summary										£'000
Budget Expenditure Line	2005-06 Plans	2006-07 Plans	2006-07 Changes	2006-07 New Plans	2007-08 Plans	2007-08 Changes	2007-08 Indicative Plan	2008-09 Plans	2008-09 Changes	2008-09 Indicative Plans
Revenue DEL	10,566	10,566	3,963	14,529	10,566	3,959	14,525	10,566	3,959	14,525
Capital DEL	0	0	0	0	0	0	0	0	0	0
Total DEL	10,566	10,566	3,963	14,529	10,566	3,959	14,525	10,566	3,959	14,525
Annually Managed Expenditure	0	0	0	0	0	0	0	0	0	0
Total Inspectorates	10,566	10,566	3,963	14,529	10,566	3,959	14,525	10,566	3,959	14,525