

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	2003-2004 Total Changes	2003-2004 New Plans	2004-2005 Baseline	2004-2005 Total Changes	2004-2005 Indicative Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 Indicative Plans
HEALTH AND SOCIAL SERVICES										
LHBs and Trusts and Central Budgets - Revenue Expenditure	2,945,118	3,140,161	154,353	3,294,514	3,140,161	269,436	3,409,597	3,140,161	282,020	3,422,181
LHBs and Trusts and Central Budgets - Revenue Receipts	-57,504	-58,732	3	-58,729	-58,732	-2,069	-60,801	-58,732	-2,295	-61,027
Trust Capital & LHB Capital	104,502	108,416	-10,900	97,516	108,416	1,848	110,264	108,416	15,782	124,198
LHB & Trust (Capital Charge, HA Depreciation & provisions)	142,966	154,279	0	154,279	154,279	0	154,279	154,279	0	154,279
Depreciation double count in LHB alloc and Trust capital	-97,012	-98,781	-4,212	-102,993	-98,781	-7,845	-106,626	-98,781	-8,243	-107,024
Local Health Boards and NHS Trusts	3,038,070	3,245,343	139,244	3,384,587	3,245,343	261,370	3,506,713	3,245,343	287,264	3,532,607
Education and Training	130,808	144,868	6,602	151,470	144,868	11,945	156,813	144,868	12,530	157,398
Tribunals and Advisory Committees	2,445	2,651	45	2,696	2,651	140	2,791	2,651	150	2,801
Education and Training	133,253	147,519	6,647	154,166	147,519	12,085	159,604	147,519	12,680	160,199
Payments to Contractors	384,381	405,667	-14,607	391,060	405,667	-812	404,855	405,667	697	406,364
FHS Income	-28,321	-29,446	2,446	-27,000	-29,446	1,494	-27,952	-29,446	1,389	-28,057
Family Health Services	356,060	376,221	-12,161	364,060	376,221	682	376,903	376,221	2,086	378,307
PHLS/NBSB and central initiatives	12,979	13,961	-279	13,682	13,961	204	14,165	13,961	256	14,217
Public Health (including vaccines)	1,931	1,942	246	2,188	1,942	325	2,267	1,942	334	2,276
Research and Development	15,729	16,849	-338	16,511	16,849	244	17,093	16,849	308	17,157
Health Inequalities Fund	6,070	7,145	-1,023	6,122	7,145	-807	6,338	7,145	-783	6,362
Health Improvement	36,709	39,897	-1,394	38,503	39,897	-34	39,863	39,897	115	40,012
Health Promotion	2,511	2,526	-300	2,226	2,526	-221	2,305	2,526	-213	2,313
Tobacco Control	2,060	2,112	-42	2,070	2,112	31	2,143	2,112	39	2,151
Grants to Voluntary Organisations	220	225	-5	220	225	3	228	225	4	229
Health Promotion	4,791	4,863	-347	4,516	4,863	-187	4,676	4,863	-170	4,693
Food Standards Agency	2,351	2,323	-46	2,277	2,323	34	2,357	2,323	43	2,366
Food Standards	2,351	2,323	-46	2,277	2,323	34	2,357	2,323	43	2,366
Welfare food	9,000	9,000	-700	8,300	9,000	-407	8,593	9,000	-375	8,625
Welfare Food	9,000	9,000	-700	8,300	9,000	-407	8,593	9,000	-375	8,625
HEALTH (NHS sub-total)	3,580,234	3,825,166	131,243	3,956,409	3,825,166	273,543	4,098,709	3,825,166	301,643	4,126,809

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£'000

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Grants in Support of Child and Family Services	5,959	5,959	475	6,434	5,959	575	6,534	5,959	675	6,634
Sure Start Programme	13,800	16,000	0	16,000	16,000	0	16,000	16,000	0	16,000
Services for Children	16,262	19,906	5,300	25,206	19,906	11,150	31,056	19,906	29,000	48,906
Children's Commissioner	963	800	450	1,250	800	500	1,300	800	550	1,350
National Childcare Strategy	4,320	5,370	0	5,370	5,370	0	5,370	5,370	0	5,370
Strategy for Children and Young People	2,100	340	1,760	2,100	340	1,760	2,100	340	1,760	2,100
Cymorth including childcare	0	0	300	300	0	3,500	3,500	0	12,000	12,000
Children	43,404	48,375	8,285	56,660	48,375	17,485	65,860	48,375	43,985	92,360
Children and Youth Partnership Fund	15,312	16,475	0	16,475	16,475	0	16,475	16,475	0	16,475
Social Disadvantage	15,312	16,475	0	16,475	16,475	0	16,475	16,475	0	16,475
Domestic Violence Services Grant	679	582	1,000	1,582	582	1,000	1,582	582	1,000	1,582
Support for the Voluntary Sector / Volunteering	6,662	6,912	0	6,912	6,912	0	6,912	6,912	0	6,912
Support for the Voluntary Sector	7,341	7,494	1,000	8,494	7,494	1,000	8,494	7,494	1,000	8,494
Personal Social Services - General Capital Funding	6,477	6,477	0	6,477	6,477	0	6,477	6,477	0	6,477
Personal Social Services - General Capital Funding	6,477	6,477	0	6,477	6,477	0	6,477	6,477	0	6,477
Capital Cost of New Care Standards	0	0	0	0	0	12,000	12,000	0	15,000	15,000
Community Services for Adults	65,286	65,375	0	65,375	65,375	3,000	68,375	65,375	4,000	69,375
Social Services White Paper Implementation	3,150	3,150	0	3,150	3,150	0	3,150	3,150	0	3,150
Elderly and Long Term Care	5,950	48,800	-33,800	15,000	48,800	-20,800	28,000	48,800	-7,800	41,000
Older Persons Strategy	0	0	1,000	1,000	0	3,000	3,000	0	6,000	6,000
Flexible Care and Joint Working	5,000	10,000	0	10,000	10,000	2,200	12,200	10,000	2,200	12,200
National Strategy for Carers	5,040	6,040	0	6,040	6,040	0	6,040	6,040	0	6,040
Research and Publicity	1,305	1,305	0	1,305	1,305	0	1,305	1,305	0	1,305
NHS Collection Costs (FP): Non-voted	906	906	0	906	906	0	906	906	0	906
Other Health and Social Services	86,637	135,576	-32,800	102,776	135,576	-600	134,976	135,576	19,400	154,976
Social Services Workforce and Quality	5,833	4,738	2,000	6,738	4,738	4,000	8,738	4,738	5,500	10,238
Training Support Programme	3,374	3,874	500	4,374	3,874	1,500	5,374	3,874	7,000	10,874
Social Services Inspectorate (Wales) Cost of Capital and Depreciation	29	45	0	45	45	0	45	45	0	45
Social Services Inspectorate (Wales)	9,236	8,657	2,500	11,157	8,657	5,500	14,157	8,657	12,500	21,157
Of which :depreciation * (4)	4,981	4,990	0	4,990	4,990	0	4,990	4,990	0	4,990
Social Services (sub-total)	168,407	223,054	-21,015	202,039	223,054	23,385	246,439	223,054	76,885	299,939
HEALTH AND SOCIAL SERVICES - TOTAL	3,748,641	4,048,220	110,228	4,158,448	4,048,220	296,928	4,345,148	4,048,220	378,528	4,426,748

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LOCAL GOVERNMENT										
Revenue support grant (1)	2,838,391	2,941,053	70,141	3,011,194	2,941,053	142,923	3,083,976	2,941,053	338,398	3,279,451
Police Funding (Revenue Support Grant and Non Domestic Rates)	146,500	152,500	1,500	154,000	152,500	5,200	157,700	152,500	0	152,500
Performance Incentive Grant	0	30,000	0	30,000	30,000	0	30,000	30,000	0	30,000
Transitional Grant	4,751	2,194	786	2,980	2,194	-2,194	0	2,194	-2,194	0
Local Authority Revenue	2,989,642	3,125,747	72,427	3,198,174	3,125,747	145,929	3,271,676	3,125,747	336,204	3,461,951
Non Domestic Rates Collection Costs	5,172	5,172	0	5,172	5,172	0	5,172	5,172	0	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 - TOTAL	2,994,814	3,130,919	72,427	3,203,346	3,130,919	145,929	3,276,848	3,130,919	336,204	3,467,123

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HOUSING										
Social Housing grants (SHG)	56,500	56,500	300	56,800	56,500	300	56,800	56,500	300	56,800
Receipts / repayment of SHG follow sale prop	-100	-100	-300	-400	-100	-300	-400	-100	-300	-400
SHG - Capital: Substance misuse/young offenders	0	0	0	0		4,000	4,000	0	4,000	4,000
RSL Development of Residential Care for Elderly	0	0	0	0		0	0	0	5,000	5,000
Social Housing Grant	56,400	56,400	0	56,400	56,400	4,000	60,400	56,400	9,000	65,400
SHRG - Revenue: substance misuse/young offenders	0	0	0	0		700	700	0	1,300	1,300
Supported Housing Revenue Grant (Supporting People)	12,992	13,592	500	14,092	13,592	500	14,092	13,592	500	14,092
Supported Housing Revenue Grant	12,992	13,592	500	14,092	13,592	1,200	14,792	13,592	1,800	15,392
Local Authority Housing - General Capital Funding	156,902	160,652	-6,113	154,539	160,652	-930	159,722	160,652	900	161,552
Local Authority Housing SCAs	52,301	53,551	-2,037	51,514	53,551	-309	53,242	53,551	301	53,852
Housing - General Capital Funding / SCAs	209,203	214,203	-8,150	206,053	214,203	-1,239	212,964	214,203	1,201	215,404
Home Improvement Agencies	1,360	3,250	0	3,250	3,250	85	3,335	3,250	90	3,340
Rapid response adaptations programme	0	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
Licensing of housing in multiple accommodation	0	0	0	0	0	1,000	1,000	0	1,000	1,000
Supporting people	0	0	2,000	2,000	0	0	0	0	0	0
Homelessness and Rough Sleeping	4,620	3,417	1,283	4,700	3,417	1,500	4,917	3,417	1,500	4,917
Research/Surveys/Evaluations/Publicity/Fees and Charges	1,134	1,134	750	1,884	1,134	750	1,884	1,134	750	1,884
Home Energy Efficiency Scheme	11,085	13,121	267	13,388	13,121	1,000	14,121	13,121	1,000	14,121
Regulation Inspection programme	0	0	300	300	0	300	300	0	300	300
Stock transfer/community mutual support and capacity building	0	0	300	300	0	500	500	0	500	500
Community fire safety	0	0	4,000	4,000	0	5,000	5,000	0	5,000	5,000
Anti scald valves/carbon monoxide detectors	0	0	250	250	0	500	500	0	500	500
Housing Management Promotion	390	390	0	390	390	39	429	390	23	413
Expenses of rent officers	1,743	1,743	300	2,043	1,743	-1,743	0	1,743	-1,743	0
Housing Management Projects Education and Training	1,333	1,333	500	1,833	1,333	500	1,833	1,333	500	1,833
SHMG - Black Minority Ethnic (BME) housing budget	0	0	200	200	0	200	200	0	200	200
Other Housing Revenue	21,665	24,388	11,150	35,538	24,388	10,631	35,019	24,388	10,620	35,008
Housing Revenue Account Subsidy - Housing element	300	0	0	0	0	0	0	0	0	0
Housing Revenue Account - Rent Rebate subsidy	206,400	194,000	0	194,000	168,000	0	168,000	140,000	0	140,000
Housing Revenue Account Subsidy (AME) (2)	206,700	194,000	0	194,000	168,000	0	168,000	140,000	0	140,000
HOUSING - TOTAL	506,960	502,583	3,500	506,083	476,583	14,592	491,175	448,583	22,621	471,204

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COMMUNITIES										
Deprivation Fund	0	0	0	0	0	20,000	20,000	0	20,000	20,000
Town Centre Regeneration Programme	8,397	8,397	0	8,397	8,397	3,000	11,397	8,397	6,000	14,397
Community Facilities Programme	4,665	5,665	0	5,665	5,665	2,000	7,665	5,665	3,000	8,665
Regeneration and other Local Services - General Capital Funding	17,843	17,843	0	17,843	17,843	0	17,843	17,843	0	17,843
Community Purposes	25,854	28,994	5,500	34,494	28,994	5,500	34,494	28,994	5,500	34,494
Community Purposes	56,759	60,899	5,500	66,399	60,899	30,500	91,399	60,899	34,500	95,399
Groundwork Trusts	634	684	0	684	684	0	684	684	0	684
Coalfields Regeneration Trust	0	0	0	0	0	1,420	1,420	0	1,420	1,420
Other Regeneration	634	684	0	684	684	1,420	2,104	684	1,420	2,104
Local Government Boundary Commission	354	354	0	354	354	0	354	354	0	354
Standards Commission ; CLAW exceptional payments	400	400	0	400	400	0	400	400	0	400
Best Value Inspections : Grant to Audit Commission	1,700	1,750	0	1,750	1,750	-250	1,500	1,750	-750	1,000
Valuation Office Agency - Rating & Val Service	8,945	9,318	1,115	10,433	9,318	-367	8,951	9,318	1,000	10,318
Treasury Solicitor Services	3	3	0	3	3	0	3	3	0	3
Valuation Tribunals	895	895	105	1,000	895	105	1,000	895	105	1,000
Capital Charges on the Civil Estate	9	9	0	9	9	0	9	9	0	9
Bellwin Scheme	0	0	1	1	0	1	1	0	1	1
Severe Weather Capital Grant/Environmental Hazards	0	0	0	0	0	500	500	0	98	98
Miscellaneous Local Government expenditure	892	912	0	912	912	0	912	912	0	912
LA IT Projects AME	4,375	5,325	0	5,325	0	0	0	0	0	0
Support to Local Authorities: Grant to Syniad	1,042	1,042	0	1,042	1,042	250	1,292	1,042	250	1,292
Valuation Office and Local Government Other Services	18,615	20,008	1,221	21,229	14,683	239	14,922	14,683	704	15,387
Safer Communities Fund	0	0	2,600	2,600	0	3,600	3,600	0	5,000	5,000
Drug and Alcohol Initiatives	3,294	3,794	3,000	6,794	3,794	6,000	9,794	3,794	9,000	12,794
Safer Communities	3,294	3,794	5,600	9,394	3,794	9,600	13,394	3,794	14,000	17,794
COMMUNITIES - TOTAL	79,302	85,385	12,321	97,706	80,060	41,759	121,819	80,060	50,624	130,684

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ENVIRONMENT, PLANNING AND TRANSPORT										
Studies	1,251	1,251	0	1,251	1,251	0	1,251	1,251	0	1,251
Trunk Road Forward Programme	30,220	37,220	2,000	39,220	37,220	10,000	47,220	37,220	25,000	62,220
Design Build Finance and Operate Roads: Shadow Tolls	16,000	16,000	0	16,000	16,000	0	16,000	16,000	0	16,000
Repair and Upgrade	20,849	20,849	0	20,849	20,849	600	21,449	20,849	2,700	23,549
Renewal of roads and bridges	23,400	23,400	0	23,400	23,400	0	23,400	23,400	0	23,400
Routine Maintenance	29,675	29,675	0	29,675	29,675	0	29,675	29,675	0	29,675
Purchase of vehicles and equipment	750	750	-550	200	750	-350	400	750	-450	300
Purchase of lands and buildings (incl. Costs of transfer of ownership)	6,250	6,250	400	6,650	6,250	1,000	7,250	6,250	2,000	8,250
Programme support, promotion and ancillary activities	5,839	7,259	-200	7,059	7,259	400	7,659	7,259	900	8,159
Public Transport - Direct Support	17,388	17,388	4,000	21,388	17,388	4,000	21,388	17,388	12,000	29,388
Capital Grants	1,000	1,000	0	1,000	1,000	1,000	2,000	1,000	0	1,000
Receipts	-6,440	-6,440	0	-6,440	-6,440	0	-6,440	-6,440	0	-6,440
Cost of Capital (AME) (3)	400,284	400,284	0	400,284	400,284	0	400,284	400,284	0	400,284
Depreciation	150,168	150,168	0	150,168	150,168	0	150,168	150,168	2,773	152,941
Trunk Roads, Motorways and Transport Services	696,634	705,054	5,650	710,704	705,054	16,650	721,704	705,054	44,923	749,977
Transport Grant	63,843	72,843	2,500	75,343	72,843	8,000	80,843	72,843	18,000	90,843
Other Local Authority Grants	5,722	6,722	750	7,472	6,722	2,000	8,722	6,722	3,000	9,722
Transport Grant & Other LA Grants	69,565	79,565	3,250	82,815	79,565	10,000	89,565	79,565	21,000	100,565
Local Transport Services Grant	7,520	8,550	0	8,550	8,550	250	8,800	8,550	500	9,050
Local Transport Services Grant	7,520	8,550	0	8,550	8,550	250	8,800	8,550	500	9,050

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Roads - General Capital Funding	19,809	19,809	0	19,809	19,809	0	19,809	19,809	0	19,809
Roads- General Capital Funding	19,809	19,809	0	19,809	19,809	0	19,809	19,809	0	19,809
Bute Avenue Phase 2	0	0	2,500	2,500	0	12,000	12,000	0	7,600	7,600
Vehicle Emmissions enforcement	0	0	250	250	0	250	250	0	300	300
Regional Transport Consortium support	0	0	500	500	0	500	500	0	500	500
Miscellaneous Transport	0	0	3,250	3,250	0	12,750	12,750	0	8,400	8,400
Planning Research	620	620	-200	420	620	-200	420	620	-200	420
Service level agreement Ordnance Survey	500	500	0	500	500	0	500	500	0	500
Planning Inspectorate	2,000	1,950	500	2,450	1,950	500	2,450	1,950	0	1,950
Planning Publicity and Services	227	232	0	232	232	0	232	232	0	232
Design Commission for Wales	100	100	100	200	100	100	200	100	100	200
Aggregates Levy	1,650	1,650	0	1,650	1,650	0	1,650	1,650	0	1,650
Local Gov't settlement - Resources for Planning	0	0	1,000	1,000	0	2,000	2,000	0	3,000	3,000
Renewable energy planning	0	0	124	124	0	0	0	0	0	0
Planning Aid Wales	0	0	0	0	0	100	100	0	100	100
Planning	5,097	5,052	1,524	6,576	5,052	2,500	7,552	5,052	3,000	8,052
Arterial drainage and flood protection (Environment Agency)	2,536	2,536	0	2,536	2,536	964	3,500	2,536	1,964	4,500
Arterial Drainage and Flood and Coast Protection	3,808	3,690	0	3,690	3,690	810	4,500	3,690	1,810	5,500
Regeneration and other Local Services- General Capital Funding	1,630	1,630	0	1,630	1,630	0	1,630	1,630	0	1,630
Supplementary Credit Approvals	300	300	0	300	300	0	300	300	0	300
Flood and Coast Protection	8,274	8,156	0	8,156	8,156	1,774	9,930	8,156	3,774	11,930
Environmental Research, Publicity and Legal Costs	993	1,028	0	1,028	1,028	0	1,028	1,028	0	1,028
Mapping of environmental noise	0	0	250	250	0	600	600	0	600	600
Wildlife and Countryside Groups and Publicity	30	30	15	45	30	20	50	30	20	50
Water Grants	1,009	1,009	-500	509	1,009	-500	509	1,009	-500	509
Keep Wales Tidy Campaign	371	221	23	244	221	23	244	221	23	244
Other Environmental Services	2,403	2,288	-212	2,076	2,288	143	2,431	2,288	143	2,431

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Taking forward the Wales Spatial Plan	0	0	200	200	0	200	200	0	200	200
Wales Spatial Plan	0	0	200	200	0	200	200	0	200	200
Environment Wales	727	727	100	827	727	220	947	727	380	1,107
Environment Development Fund	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Other Countryside Services	40	0	0	0	0	105	105	0	110	110
Countryside Grants	1,767	1,727	100	1,827	1,727	325	2,052	1,727	490	2,217
National Parks Revenue	8,529	9,529	0	9,529	9,529	700	10,229	9,529	1,000	10,529
National Parks	8,529	9,529	0	9,529	9,529	700	10,229	9,529	1,000	10,529
CCW Administration Costs	15,479	13,595	0	13,595	13,595	0	13,595	13,595	0	13,595
CCW Current Expenditure	33,696	37,681	2,500	40,181	37,681	4,000	41,681	37,681	6,000	43,681
CCW Current Receipts	-14,748	-17,382	0	-17,382	-17,382	0	-17,382	-17,382	0	-17,382
CCW Capital Expenditure	1,960	2,259	0	2,259	2,259	0	2,259	2,259	0	2,259
CCW Depreciation and Cost of Capital	1,185	1,225	200	1,425	1,225	200	1,425	1,225	200	1,425
Countryside Council for Wales (CCW)	37,572	37,378	2,700	40,078	37,378	4,200	41,578	37,378	6,200	43,578
Environment Agency	14,790	15,395	0	15,395	15,395	4,395	19,790	15,395	4,395	19,790
Depreciation and Cost of Capital	2,143	2,143	0	2,143	2,143	0	2,143	2,143	0	2,143
Environment Agency	16,933	17,538	0	17,538	17,538	4,395	21,933	17,538	4,395	21,933
Waste Strategy	13,000	24,000	0	24,000	24,000	0	24,000	24,000	0	24,000
LA Waste Projects AME	3,000	5,000	0	5,000	0	0	0	0	0	0
Waste Strategy	16,000	29,000	0	29,000	24,000	0	24,000	24,000	0	24,000
Special Areas of Conservation	230	2,000	-1,000	1,000	2,000	0	2,000	2,000	0	2,000
Birds Registration and wildlife inspection	50	50	-50	0	50	-50	0	50	0	50
Habitats Regulations	280	2,050	-1,050	1,000	2,050	-50	2,000	2,050	0	2,050
Sustainable Development	250	250	232	482	250	232	482	250	232	482
Sustainable Development	250	250	232	482	250	232	482	250	232	482
Capital expenditure	2,522	2,522	100	2,622	2,522	200	2,722	2,522	300	2,822
Depreciation and Cost of Capital	677	670	3	673	670	-27	643	670	-56	614
Current Expenditure	7,974	7,974	200	8,174	7,974	400	8,374	7,974	600	8,574
Receipts	-3,576	-3,576	0	-3,576	-3,576	0	-3,576	-3,576	0	-3,576
Cadw	7,597	7,590	303	7,893	7,590	573	8,163	7,590	844	8,434
Regeneration and other Local Services- General Capital Funding	18,324	18,324	0	18,324	18,324	0	18,324	18,324	0	18,324
Regeneration and other Local Services- General Capital Funding	18,324	18,324	0	18,324	18,324	0	18,324	18,324	0	18,324
Of which : depreciation (4)	142,875	142,908	200	143,108	142,908	200	143,108	142,908	2,973	145,881
ENVIRONMENT, PLANNING AND TRANSPORT - TOTAL	916,554	951,860	15,947	967,807	946,860	54,642	1,001,502	946,860	95,101	1,041,961

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	2003-2004 Total Changes	2003-2004 New Plans	2004-2005 Baseline	2004-2005 Total Changes	2004-2005 Indicative Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 Indicative Plans
AGRICULTURE AND RURAL DEVELOPMENT										
Market Support Schemes (AME) EC (2)	145,927	159,879	-5,521	154,358	154,294	-5,521	148,773	154,294	-5,521	148,773
Market Support Schemes	145,927	159,879	-5,521	154,358	154,294	-5,521	148,773	154,294	-5,521	148,773
Tir Mynydd UK	31,704	30,479	0	30,479	30,479	0	30,479	30,479	0	30,479
Tir Mynydd (AME) EC (2)	0	0	5,521	5,521	0	5,521	5,521	0	5,521	5,521
Tir Mynydd	31,704	30,479	5,521	36,000	30,479	5,521	36,000	30,479	5,521	36,000
Tir Gofal	11,900	14,900	1,500	16,400	14,900	3,900	18,800	14,900	5,400	20,300
Pilot Entry Level Agri-environmental scheme	0	0	40	40	0	400	400	0	0	0
Tir Gofal Entry (2005) Scheme	0	0	0	0	0	0	0	0	10,500	10,500
Organic Conversion Scheme (AME) EC (2)	1,130	1,251	0	1,251	1,251	0	1,251	1,251	0	1,251
Organic Conversion Scheme: UK	1,686	1,761	0	1,761	1,761	0	1,761	1,761	0	1,761
Forestation Schemes (AME) EC (2)	189	202	0	202	201	0	201	201	0	201
Forestation Schemes UK	247	261	0	261	261	0	261	261	0	261
Other Agri-environment schemes (AME) EC (2)	3,709	3,710	0	3,710	3,710	0	3,710	3,710	0	3,710
Other Agri-environment schemes UK	6,262	6,250	-2,350	3,900	6,250	-2,550	3,700	6,250	-2,750	3,500
Residual Payments	1	1	0	1	1	0	1	1	0	1
Processing and Marketing Grant EC & UK	1,922	2,048	0	2,048	2,048	0	2,048	2,048	0	2,048
Farm Adaptation UK	1,836	2,100	0	2,100	2,100	0	2,100	2,100	0	2,100
Processing & Marketing grants - Objective 1 Match-Funding	3,524	3,456	0	3,456	3,456	0	3,456	3,456	0	3,456
Farm Adaptation - Objective 1 Match-Funding	3,398	3,332	0	3,332	3,332	0	3,332	3,332	0	3,332
Rural Development Plan / Structural Funds Programme	35,804	39,272	-810	38,462	39,271	1,750	41,021	39,271	13,150	52,421

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	2003-2004 Total Changes	2003-2004 New Plans	2004-2005 Baseline	2004-2005 Total Changes	2004-2005 Indicative Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 Indicative Plans
Leader +	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Community Development Measures (Article 33)	1	1	0	1	1	0	1	1	0	1
Community Regeneration & Development - Projects	0	0	1,500	1,500	0	1,500	1,500	0	1,500	1,500
Community Regeneration and Development - Capacity Building	0	0	500	500	0	500	500	0	500	500
Wales Rural Observatory	0	0	0	0	0	300	300	0	300	300
Rural Retail Support Services - Projects	0	0	500	500	0	500	500	0	500	500
Rural Retail Support Services - Capacity Building	0	0	250	250	0	250	250	0	250	250
Rural Policy Division	1,001	1,001	2,750	3,751	1,001	3,050	4,051	1,001	3,050	4,051
Market Development	350	350	0	350	350	0	350	350	0	350
Capital Grant Schemes EC & UK	396	396	0	396	396	0	396	396	0	396
PILOT Grants (LEADER)	50	50	0	50	50	0	50	50	0	50
ADAS Payments and Receipts	1,459	1,459	0	1,459	1,459	0	1,459	1,459	0	1,459
Pwllperian costs and Receipts	39	39	0	39	39	0	39	39	0	39
Pwllperian Depreciation and Cost of Capital (DEL)	73	73	0	73	73	0	73	73	0	73
Entrepreneurial Skills for Young People in Rural Areas	0	0	250	250	0	500	500	0	750	750
Pathway to Prosperity	770	0	0	0	0	0	0	0	0	0
Food and Farming Development	3,137	2,367	250	2,617	2,367	500	2,867	2,367	750	3,117
Rural development programme	1,365	1,365		1,365	1,365	0	1,365	1,365	0	1,365
Rural development programme	1,365	1,365	0	1,365	1,365	0	1,365	1,365	0	1,365
Brucellosis Eradication - other	6	6	0	6	6	0	6	6	0	6
Milk Testing Payments and Receipts	81	81	0	81	81	0	81	81	0	81
TB Slaughter Payments & Receipts	1,619	1,819	0	1,819	1,819	0	1,819	1,819	0	1,819
SVS Support re: TB eradication	0	0	2,000	2,000	0	2,000	2,000	0	0	0
Misc Animal support services	2	2	0	2	2	0	2	2	0	2
Welsh Flock Improvement Scheme	0	0	2,000	2,000	0	2,500	2,500	0	3,000	3,000
Welsh Ewe Genotyping	750	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Payments: Central Scientific Lab.	283	283	0	283	283	0	283	283	0	283
RECEIPTS: Wildlife investigation scheme	-42	-42	0	-42	-42	0	-42	-42	0	-42
Cattle Herd Registration	600	600	0	600	600	0	600	600	0	600
Health and Welfare Checks	150	150	0	150	150	0	150	150	0	150
Sheep Compensation	600	600	0	600	600	0	600	600	0	600
Animal Health	4,049	4,499	4,000	8,499	4,499	4,500	8,999	4,499	3,000	7,499

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006
FINAL BUDGET PROPOSALS**

<u>Expenditure Groups</u>	£'000									
	2002-2003 Original Plans	2003-2004 Baseline	2003-2004 Total Changes	2003-2004 New Plans	2004-2005 Baseline	2004-2005 Total Changes	2004-2005 Indicative Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 Indicative Plans
Payments - Environment Agency	800	800	0	800	800	0	800	800	0	800
Fisheries Schemes	563	557	0	557	557	500	1,057	557	500	1,057
Fisheries harbour grants	11	11	0	11	11	0	11	11	0	11
Sea Fisheries Committees	0	0	100	100	0	100	100	0	100	100
Harbour Grants General Capital Funding	11	11	0	11	11	0	11	11	0	11
School Milk	1,400	1,400	0	1,400	1,400	0	1,400	1,400	0	1,400
Agriculture and Fisheries Policy	2,785	2,779	100	2,879	2,779	600	3,379	2,779	600	3,379
Surveys and Food & Environment Protection Monitoring	658	658	0	658	658	0	658	658	0	658
Committees, enquiries etc	53	53	0	53	53	0	53	53	0	53
Publicity	700	700	0	700	700	0	700	700	0	700
Other Agriculture Services	1,411	1,411	0	1,411	1,411	0	1,411	1,411	0	1,411
Plant Health "services"	252	232	0	232	232	0	232	232	0	232
Specialist Advice on Pesticide and Plant Health	25	25	0	25	25	0	25	25	0	25
Plant Health Services	277	257	0	257	257	0	257	257	0	257
AGRICULTURE & RURAL DEVELOPMENT - TOTAL	227,460	243,309	6,290	249,599	237,723	10,400	248,123	237,723	20,550	258,273

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	2003-2004 Total Changes	2003-2004 New Plans	2004-2005 Baseline	2004-2005 Total Changes	2004-2005 Indicative Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 Indicative Plans
ECONOMIC DEVELOPMENT										
RSA-Projects & Business Improvement Support	45,719	45,719	0	45,719	45,719	0	45,719	45,719	0	45,719
International Trade	4,934	5,938	280	6,218	5,938	1,040	6,978	5,938	2,200	8,138
International Relations	1,172	1,231	69	1,300	1,231	150	1,381	1,231	150	1,381
Innovation Design and Technology	4,309	6,409	0	6,409	6,409	0	6,409	6,409	500	6,909
Energy and Environment	2,450	2,450	370	2,820	2,450	750	3,200	2,450	1,000	3,450
Business Birth Rate Strategy	1,000	4,000	0	4,000	4,000	250	4,250	4,000	500	4,500
RSA AND OTHER BUSINESS SUPPORT	59,584	65,747	719	66,466	65,747	2,190	67,937	65,747	4,350	70,097
Public Sector Network	4,320	3,250	0	3,250	3,250	0	3,250	3,250	0	3,250
All Wales Network of ICT Support Centres	750	750	0	750	750	0	750	750	0	750
Cymru Ar-Lein, Online for a Better Wales - Raising the Stakes Programme	250	250	0	250	250	0	250	250	0	250
Broadband Telecommunications	6,100	6,000	3,200	9,200	6,000	5,000	11,000	6,000	6,000	12,000
ICT Advice Infrastructure	11,420	10,250	3,200	13,450	10,250	5,000	15,250	10,250	6,000	16,250
Pathway To Prosperity Fund	3,333	974	0	974	974	0	974	974	0	974
Pathway To Prosperity Fund - Match Funding	18,000	19,000	0	19,000	19,000	0	19,000	19,000	0	19,000
Euro Facilitators	500	500	0	500	500	0	500	500	0	500
Pathway To Prosperity Fund	21,833	20,474	0	20,474	20,474	0	20,474	20,474	0	20,474

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	2003-2004 Total Changes	2003-2004 New Plans	2004-2005 Baseline	2004-2005 Total Changes	2004-2005 Indicative Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 Indicative Plans
WDA Running Costs	32,210	32,210	0	32,210	32,210	0	32,210	32,210	1,000	33,210
WDA: Capital Expenditure	46,674	50,321	0	50,321	50,321	0	50,321	50,321	0	50,321
WDA Capital Receipts	-4,833	-4,175	-1,070	-5,245	-4,175	-1,000	-5,175	-4,175	-1,000	-5,175
WDA Current Expenditure	155,910	151,936	2,300	154,236	151,936	2,800	154,736	151,936	4,800	156,736
WDA Current Expenditure - Finance Wales	4,546	4,500	-401	4,099	4,500	-401	4,099	4,500	599	5,099
WDA Current Receipts	-76,787	-70,868	0	-70,868	-70,868	0	-70,868	-70,868	0	-70,868
WDA NLF/PDC	599	599	401	1,000	599	401	1,000	599	401	1,000
WDA Depreciation/ Cost of Capital	40,813	38,268	788	39,056	38,268	788	39,056	38,268	788	39,056
WDA Provisions	1,100	1,100	0	1,100	1,100	0	1,100	1,100	0	1,100
WDA Structural Funds Partnership	1,810	1,878	0	1,878	1,878	0	1,878	1,878	0	1,878
Welsh Development Agency	202,042	205,769	2,018	207,787	205,769	2,588	208,357	205,769	6,588	212,357
Transfers to Local Government from Cardiff Bay Development Corporation	16,019	15,819	0	15,819	15,819	0	15,819	15,819	0	15,819
Transfers to Local Government from Cardiff Bay Development Corporation	16,019	15,819	0	15,819	15,819	0	15,819	15,819	0	15,819
WTB Running Costs	4,912	4,700	212	4,912	4,700	212	4,912	4,700	212	4,912
WTB Current Expenditure	14,376	16,027	-2,303	13,724	16,027	-2,003	14,024	16,027	-2,003	14,024
WTB Current Receipts	-4,060	-4,361	3,961	-400	-4,361	3,961	-400	-4,361	3,961	-400
WTB Capital Expenditure	5,220	5,220	-1,670	3,550	5,220	-1,670	3,550	5,220	-1,670	3,550
WTB Depreciation/Cost of Capital	300	304	0	304	304	0	304	304	0	304
Wales Tourist Board	20,748	21,890	200	22,090	21,890	500	22,390	21,890	500	22,390
Miscellaneous European Support Services	450	450	300	750	450	300	750	450	300	750
Economic, Research and Evaluation	130	145	250	395	145	500	645	145	500	645
Other Economic Development	580	595	550	1,145	595	800	1,395	595	800	1,395
European Regional Development Fund	99,221	110,051	4,200	114,251	110,051	4,200	114,251	110,051	4,200	114,251
European Social Fund	58,000	58,000	0	58,000	58,000	0	58,000	58,000	0	58,000
European Structural Funds Programme Support	542	779	0	779	779	0	779	779	0	779
FIFG	1,300	1,470	0	1,470	1,470	0	1,470	1,470	0	1,470
EAGGF	11,200	12,400	0	12,400	12,400	0	12,400	12,400	0	12,400
Local Authority Projects - Match Funding	33,588	33,588	0	33,588	33,588	0	33,588	33,588	0	33,588
WEFO - European Funding	203,851	216,288	4,200	220,488	216,288	4,200	220,488	216,288	4,200	220,488
Of which : depreciation (4)	2,511	2,517	0	2,517	2,517	0	2,517	2,517	0	2,517
ECONOMIC DEVELOPMENT DEPT - TOTAL	536,077	556,832	10,887	567,719	556,832	15,278	572,110	556,832	22,438	579,270

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006
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£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	2003-2004 Total Changes	2003-2004 New Plans	2004-2005 Baseline	2004-2005 Total Changes	2004-2005 Indicative Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 Indicative Plans
EDUCATION AND LIFELONG LEARNING										
Other Learning Support	1,953	1,896	650	2,546	1,896	997	2,893	1,896	1,047	2,943
LIFE initiatives	11,064	13,549	0	13,549	13,549	315	13,864	13,549	323	13,872
Training & Enterprise Support	13,017	15,445	650	16,095	15,445	1,312	16,757	15,445	1,370	16,815
Careers Wales	32,800	34,000	0	34,000	34,000	1,000	35,000	34,000	2,765	36,765
Careers Wales	32,800	34,000	0	34,000	34,000	1,000	35,000	34,000	2,765	36,765
National Council - ELWa: Running Costs	19,468	17,842	0	17,842	17,842	1,000	18,842	17,842	3,000	20,842
National Council - ELWa: Current Expenditure	453,648	465,037	14,878	479,915	465,037	28,225	493,262	465,037	61,583	526,620
National Council - ELWa: Current Receipts	-13,000	-13,000	0	-13,000	-13,000	0	-13,000	-13,000	0	-13,000
National Council - ELWa: Depreciation / Cost of Capital	890	890	0	890	890	0	890	890	0	890
National Council - ELWa: Provisions	20	20	0	20	20	0	20	20	0	20
National Council - ELWa	461,026	470,789	14,878	485,667	470,789	29,225	500,014	470,789	64,583	535,372
HEFCW - ELWa : Running Costs	1,629	1,629	0	1,629	1,629	250	1,879	1,629	253	1,882
HEFCW- ELWa : Current Expenditure	316,986	325,256	0	325,256	325,256	7,000	332,256	325,256	21,000	346,256
HEFCW - ELWa : Current Receipts	-12,969	-10,926	0	-10,926	-10,926	0	-10,926	-10,926	0	-10,926
HEFCW - ELWa : Capital Expenditure	15,799	14,799	3,000	17,799	14,799	5,000	19,799	14,799	5,000	19,799
HEFCW - ELWa : Depreciation / Cost of Capital	357	358	0	358	358	0	358	358	0	358
HEFCW - ELWa : Reaching Higher	0	0	0	0	0	10,000	10,000	0	30,000	30,000
Higher Education Funding Council for Wales	321,802	331,116	3,000	334,116	331,116	22,250	353,366	331,116	56,253	387,369
Student Support Funds	21,060	31,535	27,700	59,235	31,535	27,700	59,235	31,535	27,700	59,235
Student Access Funds	21,060	31,535	27,700	59,235	31,535	27,700	59,235	31,535	27,700	59,235
Support for Extending Entitlement	2,140	2,140	500	2,640	2,140	1,310	3,450	2,140	1,360	3,500
14-19 Learning in Wales	0	0	0	0	0	2,000	2,000	0	15,000	15,000
Promotion of Lifelong Learning	2,140	2,140	500	2,640	2,140	3,310	5,450	2,140	16,360	18,500
Knowledge Exploitation Fund	10,050	10,000	-4,000	6,000	10,000	4,500	14,500	10,000	10,000	20,000
Research Development Fund	10,050	10,000	-4,000	6,000	10,000	4,500	14,500	10,000	10,000	20,000
General Teaching Council	0	0	0	0	0	3,500	3,500	0	12,000	12,000
Initial Teaching Training Bursaries	12,120	12,150	480	12,630	12,150	480	12,630	12,150	480	12,630
Teacher Training Agency	800	800	0	800	800	-200	600	800	-300	500
Teacher Development and Support	4,668	7,083	-5,143	1,940	7,083	-3,755	3,328	7,083	-2,995	4,088
School Governor Support	352	332	0	332	332	100	432	332	143	475
Administrative Support in Schools	0	0	3,000	3,000	0	3,000	3,000	0	15,000	15,000
Teaching : Restructuring	17,940	20,365	-1,663	18,702	20,365	3,125	23,490	20,365	24,328	44,693

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£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	2003-2004 Total Changes	2003-2004 New Plans	2004-2005 Baseline	2004-2005 Total Changes	2004-2005 Indicative Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 Indicative Plans
Voluntary Aided Schools - Capital	8,500	9,500	0	9,500	9,500	0	9,500	9,500	0	9,500
Capital Grants for Schools	36,475	42,725	-6,000	36,725	42,725	9,000	51,725	42,725	32,000	74,725
Appropriation-in-aid/ Voluntary aided schools	-40	-40	0	-40	-40	0	-40	-40	0	-40
Grant maintained schools - capital	250	0	0	0	0	0	0	0	0	0
Schools Capital	45,185	52,185	-6,000	46,185	52,185	9,000	61,185	52,185	32,000	84,185
General Capital Funding	54,939	54,939	0	54,939	54,939	0	54,939	54,939	0	54,939
Education - General Capital Funding	54,939	54,939	0	54,939	54,939	0	54,939	54,939	0	54,939
Additional school revenue funding	27,500	36,000	0	36,000	36,000	3,000	39,000	36,000	8,000	44,000
Grants for the education of travelers' children	650	650	150	800	650	250	900	650	350	1,000
Grants for education support and training	34,810	36,810	-3,000	33,810	36,810	-5,000	31,810	36,810	-12,000	24,810
GEST	62,960	73,460	-2,850	70,610	73,460	-1,750	71,710	73,460	-3,650	69,810
ACCAC - Running Costs	3,787	4,841	-771	4,070	4,841	-332	4,509	4,841	-23	4,818
ACCAC - Current Expenditure	8,196	6,684	1,200	7,884	6,684	1,500	8,184	6,684	1,859	8,543
ACCAC - Current Receipts	-55	-55	-20	-75	-55	-20	-75	-55	-20	-75
ACCAC - Capital Expenditure	55	55	25	80	55	25	80	55	25	80
ACCAC - Depreciation / Cost of Capital	113	108	37	145	108	37	145	108	37	145
ACCAC	12,096	11,633	471	12,104	11,633	1,210	12,843	11,633	1,878	13,511
Other School Inspections	33	33	0	33	33	0	33	33	0	33
Schools performance improvement	217	217	0	217	217	0	217	217	0	217
Curriculum Support	1,741	2,141	800	2,941	2,141	1,784	3,925	2,141	2,934	5,075
Education IT Strategy	3,752	5,401	0	5,401	5,401	200	5,601	5,401	0	5,401
Techniquist	950	1,050	722	1,772	1,050	302	1,352	1,050	286	1,336
Inspection of independent schools	10	11	14	25	11	14	25	11	14	25
Assisted Places Grants	2,000	1,500	0	1,500	1,500	0	1,500	1,500	0	1,500
Special Education Needs	557	610	90	700	610	270	880	610	300	910
International Educational Initiatives	331	381	100	481	381	274	655	381	274	655
Education Research and Services	1,596	1,796	0	1,796	1,796	250	2,046	1,796	250	2,046
Early Years	6,200	16,000	0	16,000	16,000	0	16,000	16,000	0	16,000
Out of hours learning	0	0	0	0	0	2,000	2,000	0	5,000	5,000
Community focused schools	0	0	0	0	0	2,000	2,000	0	7,100	7,100
Other Education	17,387	29,140	1,726	30,866	29,140	7,094	36,234	29,140	16,158	45,298
Of which : depreciation (4)	647	645	0	645	645	0	645	645	0	645
EDUCATION AND LIFELONG LEARNING - TOTAL	1,072,402	1,136,747	34,412	1,171,159	1,136,747	107,976	1,244,723	1,136,747	249,745	1,386,492

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	2003-2004 Total Changes	2003-2004 New Plans	2004-2005 Baseline	2004-2005 Total Changes	2004-2005 Indicative Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 Indicative Plans
CULTURE, SPORT AND THE WELSH LANGUAGE										
NMGW Running Costs	16,912	15,842	0	15,842	15,842	0	15,842	15,842	0	15,842
NMGW Current Receipts	-912	-958	0	-958	-958	0	-958	-958	0	-958
NMGW Depreciation / Cost of Capital	1,186	1,472	5,000	6,472	1,472	5,563	7,035	1,472	5,668	7,140
National Museums & Galleries of Wales	17,186	16,356	5,000	21,356	16,356	5,563	21,919	16,356	5,668	22,024
NLW Running Costs	8,312	6,902	0	6,902	6,902	0	6,902	6,902	0	6,902
NLW Depreciation / Cost of Capital	3,855	4,127	213	4,340	4,127	269	4,396	4,127	343	4,470
National Library for Wales	12,167	11,029	213	11,242	11,029	269	11,298	11,029	343	11,372
ACW Running Costs	1,838	1,838	0	1,838	1,838	0	1,838	1,838	0	1,838
ACW - Depreciation / Cost of Capital	278	287	0	287	287	0	287	287	0	287
Arts Council of Wales	2,116	2,125	0	2,125	2,125	0	2,125	2,125	0	2,125
SCW: Running Costs	1,210	1,013	0	1,013	1,013	0	1,013	1,013	0	1,013
SCW: Depreciation / Cost of Capital	1,607	1,607	143	1,750	1,607	253	1,860	1,607	418	2,025
Sports Council for Wales	2,817	2,620	143	2,763	2,620	253	2,873	2,620	418	3,038
WLB: Running Costs	1,585	1,742	0	1,742	1,742	0	1,742	1,742	0	1,742
WLB: Depreciation / Cost of Capital	44	37	54	91	37	54	91	37	54	91
Welsh Language	1,629	1,779	54	1,833	1,779	54	1,833	1,779	54	1,833
Library and Information Services Council	30	30	0	30	0	0	0	0	0	0
Council of Museums in Wales	697	722	0	722	0	0	0	0	0	0
Assistance to the Welsh language - Welsh Books Council	901	881	18	899	881	121	1,002	881	124	1,005
Ryder Cup 2010	0	0	3,500	3,500	0	3,500	3,500	0	3,500	3,500
Other Arts and Libraries	1,628	1,633	3,518	5,151	881	3,621	4,502	881	3,624	4,505
Culture Fund - Current Expenditure	31,666	34,609	10,200	44,809	35,361	16,862	52,223	35,361	22,958	58,319
Culture Fund - Current Receipts	0	0	-3,486	-3,486	0	-3,486	-3,486	0	-3,486	-3,486
Culture Fund - Capital Expenditure	4,416	4,516	17,314	21,830	4,516	18,314	22,830	4,516	19,314	23,830
Culture Fund - Capital Receipts	0	0	-16,314	-16,314	0	-16,314	-16,314	0	-16,314	-16,314
Culture Fund (7)	36,082	39,125	7,714	46,839	39,877	15,376	55,253	39,877	22,472	62,349
RCAHM - Running Costs and Current Expenditure	1,406	1,336	0	1,336	1,336	0	1,336	1,336	0	1,336
RCAHM - Depreciation and Cost of Capital on Civil Estate	75	75	0	75	75	0	75	75	0	75
RCAHM - Depreciation and Cost of Capital	83	80	0	80	80	0	80	80	0	80
RCAHM	1,564	1,491	0	1,491	1,491	0	1,491	1,491	0	1,491
Of which : depreciation (4)	3,294	3,674	60	3,734	3,674	75	3,749	3,674	144	3,818
CULTURE, SPORT AND THE WELSH LANGUAGE - TOTAL	75,189	76,158	16,642	92,800	76,158	25,136	101,294	76,158	32,579	108,737

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	2003-2004 Total Changes	2003-2004 New Plans	2004-2005 Baseline	2004-2005 Total Changes	2004-2005 Indicative Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 Indicative Plans
ESTYN										
Programme	4,518	4,706	-43	4,663	4,706	327	5,033	4,706	596	5,302
Capital Expenditure	27	27	365	392	27	418	445	27	125	152
Cost of Capital and Depreciation	135	78	-57	21	78	-55	23	78	-59	19
Programme	4,680	4,811	265	5,076	4,811	690	5,501	4,811	662	5,473
Salaries & NI	4,759	5,141	948	6,089	5,141	1,557	6,698	5,141	2,232	7,373
General Administration	1,665	1,744	643	2,387	1,744	636	2,380	1,744	839	2,583
Running Costs	6,424	6,885	1,591	8,476	6,885	2,193	9,078	6,885	3,071	9,956
Of which : depreciation (4)	108	63	-47	16	63	-45	18	63	-48	15
ESTYN	11,104	11,696	1,856	13,552	11,696	2,883	14,579	11,696	3,733	15,429
Auditor General	2,396	2,396	299	2,695	2,396	299	2,695	2,396	299	2,695
Auditor General Cost of Capital and Depreciation	5	5	0	5	5	0	5	5	0	5
AUDITOR GENERAL FOR WALES	2,401	2,401	299	2,700	2,401	299	2,700	2,401	299	2,700
WELSH ADMINISTRATION OMBUDSMAN										
Welsh Administration Ombudsman	600	600	0	600	600	0	600	600	0	600
WELSH ADMINISTRATION OMBUDSMAN	600	600	0	600	600	0	600	600	0	600
SINGLE PUBLIC AUDIT BODY										
Single Public Audit Body	0	0	400	400	0	100	100	0	0	0
SINGLE PUBLIC AUDIT BODY	0	0	400	400	0	100	100	0	0	0
COMMISSIONER FOR PUBLIC APPOINTMENTS										
Commissioner for public appointments	0	0	230	230	0	230	230	0	230	230
COMMISSIONER FOR PUBLIC APPOINTMENTS	0	0	230	230	0	230	230	0	230	230
FORESTRY										
Forestry Commission Operating Costs	2,200	2,300	0	2,300	2,300	0	2,300	2,300	0	2,300
Forestry Commission Grants (Gross)	6,000	6,400	500	6,900	6,400	1,500	7,900	6,400	2,000	8,400
Woodland grants EU Funded (AME)(2)	600	600	0	600	600	0	600	600	0	600
Forestry Commission	8,800	9,300	500	9,800	9,300	1,500	10,800	9,300	2,000	11,300
Forest Enterprise: Current Receipts	-20,500	-20,500	700	-19,800	-20,500	0	-20,500	-20,500	0	-20,500
Forest Enterprise: Operating Costs	24,200	24,450	0	24,450	24,450	0	24,450	24,450	0	24,450
Environmental and Social Expenditure	3,500	4,000	350	4,350	4,000	0	4,000	4,000	0	4,000
Forest Enterprise: Capital Expenditure	1,200	1,200	0	1,200	1,200	0	1,200	1,200	0	1,200
Forest Enterprise: Capital Receipts	-500	-500	0	-500	-500	0	-500	-500	0	-500
Cost of Capital	14,500	14,500	0	14,500	14,500	0	14,500	14,500	0	14,500
Forest Enterprise	22,400	23,150	1,050	24,200	23,150	0	23,150	23,150	0	23,150
FORESTRY	31,200	32,450	1,550	34,000	32,450	1,500	33,950	32,450	2,000	34,450

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006
FINAL BUDGET PROPOSALS**

£'000										
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PRESIDING OFFICE										
Presiding Office - Staff Costs	7,502	8,083	500	8,583	8,083	500	8,583	8,083	500	8,583
Members Pay and Allowances	8,862	9,927	0	9,927	9,927	0	9,927	9,927	0	9,927
Members and Officials Pay and Allowances	16,364	18,010	500	18,510	18,010	500	18,510	18,010	500	18,510
General Administrative Expenditure - Current	8,082	8,285	0	8,285	8,285	0	8,285	8,285	0	8,285
Assembly Costs - Capital	20	20	0	20	20	0	20	20	0	20
Cost of Capital and Depreciation Costs	66	66	102	168	66	102	168	66	102	168
Presiding Office General Administrative Expenditure	8,168	8,371	102	8,473	8,371	102	8,473	8,371	102	8,473
Of which : depreciation (4)	50	50	10	60	50	60	60	50	10	60
PRESIDING OFFICE	24,532	26,381	602	26,983	26,381	602	26,983	26,381	602	26,983

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2002-2003 Original Plans	2003-2004 Baseline	2003-2004 Total Changes	2003-2004 New Plans	2004-2005 Baseline	2004-2005 Total Changes	2004-2005 Indicative Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 Indicative Plans
CENTRAL ADMINISTRATION										
Staff Costs	92,712	98,635	2,650	101,285	98,635	5,800	104,435	98,635	5,000	103,635
Welsh European Funding Office	4,509	4,851	0	4,851	4,851	0	4,851	4,851	0	4,851
Cadw	4,899	5,154	0	5,154	5,154	0	5,154	5,154	0	5,154
Staff Costs and Salaries	102,120	108,640	2,650	111,290	108,640	5,800	114,440	108,640	5,000	113,640
General Administrative Expenditure	13,156	12,762	1,010	13,772	12,762	1,210	13,972	12,762	1,210	13,972
Capital Charges on the Civil Estate(DEL)	3,831	4,700	0	4,700	4,700	0	4,700	4,700	0	4,700
Capital	2,872	1,229	0	1,229	1,229	0	1,229	1,229	0	1,229
Relocation Strategy	0	0	100	100	0	4,450	4,450	0	5,650	5,650
Capital Charges	60	60	0	60	60	0	60	60	0	60
IT Costs - Current Expenditure	19,482	19,511	1,700	21,211	19,511	2,000	21,511	19,511	2,000	21,511
IT Costs - Capital Expenditure	243	243	0	243	243	0	243	243	0	243
IT Depreciation and Cost of Capital	220	321	0	321	321	0	321	321	0	321
Capital and Current Costs	39,864	38,826	2,810	41,636	38,826	7,660	46,486	38,826	8,860	47,686
Invest to Save	1,238	0	0	0	0	0	0	0	0	0
Invest to Save	1,238	0	0	0	0	0	0	0	0	0
Other current expenditure	335	2,134	0	2,134	2,134	0	2,134	2,134	0	2,134
Other Central Administration Costs	335	2,134	0	2,134	2,134	0	2,134	2,134	0	2,134
Election Costs	110	6,110	0	6,110	6,110	-6,000	110	6,110	-6,000	110
Election and other Costs	110	6,110	0	6,110	6,110	-6,000	110	6,110	-6,000	110
Of which : depreciation (4)	209	269	0	269	269	0	269	269	0	269
CENTRAL ADMINISTRATION	143,667	155,710	5,460	161,170	155,710	7,460	163,170	155,710	7,860	163,570

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2003-2004 TO 2005-2006
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£'000

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<u>Other Assembly Services</u>										
Public Appointments Unit	170	170	0	170	170	0	170	170	0	170
Quinquennial Review Costs	60	130	0	130	130	0	130	130	0	130
Local Government Statistics Unit	384	384	200	584	384	300	684	384	400	784
Promoting Equality	455	455	0	455	455	0	455	455	0	455
Improving Economic and Labour Market Statistics	1,014	1,105	100	1,205	1,105	200	1,305	1,105	300	1,405
Equality outreach	0	0	75	75	0	50	50	0	50	50
Outreach Strategy	0	0	75	75	0	50	50	0	0	0
Joint Agency Training for Emergency Planning	0	0	50	50	0	0	0	0	0	0
Other Assembly Services	2,083	2,244	500	2,744	2,244	600	2,844	2,244	750	2,994
OTHER ASSEMBLY SERVICES	2,083	2,244	500	2,744	2,244	600	2,844	2,244	750	2,994
<u>Reserves</u>										
Reserve	141,348	322,594	-250,581	72,013	960,437	-681,595	278,842	1,800,618	-1,177,362	623,256
TOTAL ASSEMBLY EXPENDITURE (5)	10,514,334	11,286,089		11,329,059	11,882,021		11,926,740	12,694,202		12,740,704
OFFICE FOR THE SECRETARY OF STATE FOR WALES (6)	3,231	3,231	1,000	4,231	3,231	1,000	4,231	3,231	1,000	4,231
Of which : depreciation (4)	35	35		35	35		35	35	0	35
TOTAL WELSH BUDGET (8)	10,517,565	11,289,320	43,970	11,333,290	11,885,252	45,719	11,930,971	12,697,433	47,502	12,744,935

1. The Revenue Support Grant BEL is the sum of revenue support grant and redistributed non-domestic rates. The breakdown between these items will not be known until November. 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 it's consumption.

5. Changes since the Supplementary budget include adjustments to the Assembly's Departmental Expenditure Limit as a result of the UK Spending Review 2002.

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

7. The Culture Fund has been created from combining the following budget lines:
 NMGW Capital expenditure, NMGW Capital receipts,
 NLW Current Expenditure, NLW Current Receipts,
 NLW Capital Expenditure, NLW Capital Receipts,
 ACW Current Expenditure, ACW Current Receipts, ACW Capital Receipts,
 SCW Current Expenditure, SCW Current Receipts, SCW Capital, Expenditure, SCW Capital Receipts.
 Arts and Culture Support.

8. The Assembly DEL has received a transfer from the Department for Work and Pensions to cover the additional cost of meeting Teacher's Pensions by the Assembly. The increases to the Assembly DEL are ££43.97 million in 2003-04, £45.719 million in 2004-05 and £47.502 million in 2005-06. These increases are reflected in the Changes and Plan figures. These additional amounts have been allocated to the Revenue Support Grant BEL and the National Council - ELWa: Current Expenditure BEL.