

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
SUPPLEMENTARY BUDGET FOR 2001-02 TO 2003-04**

| Expenditure Groups | 2000-2001 Plans 12 April 2000 | Plans at 7 December 2000 for 2001-2002 | Changes | 2001-2002 New Plans | Indicative Plans at 7 December 2000 for 2002-2003 | Changes | 2002-2003 New Indicative Plans | Indicative Plans at 7 December 2000 for 2003-2004 | Changes | 2003-2004 New Indicative Plans |
|--|-------------------------------------|---|---------------|------------------------|--|---------------|--------------------------------------|--|---------------|--------------------------------------|
| HEALTH AND SOCIAL SERVICES | | | | | | | | | | |
| HAs and Trusts and Central Budgets - Revenue Expenditure | 2,298,966 | 2,553,511 | -6,044 | 2,547,467 | 2,736,602 | -6,482 | 2,730,120 | 2,985,525 | -6,789 | 2,978,736 |
| HAs and Trusts and Central Budgets - Revenue Receipts | -25,126 | -26,131 | | -26,131 | -27,304 | | -27,304 | -28,529 | | -28,529 |
| HAs and Trusts - Capital Expenditure | 105,471 | 108,339 | | 108,339 | 120,603 | | 120,603 | 131,142 | | 131,142 |
| HAs and Trusts - Capital Receipts | -46,600 | -46,003 | | -46,003 | -45,866 | | -45,866 | -46,221 | | -46,221 |
| Capital Modernisation Fund / Invest to Save | 14,480 | 14,840 | | 14,840 | 25,345 | | 25,345 | 0 | | 0 |
| Unallocated Budget Money | 80,000 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| Health Authorities and NHS Trusts | 2,427,191 | 2,604,556 | -6,044 | 2,598,512 | 2,809,380 | -6,482 | 2,802,898 | 3,041,917 | -6,789 | 3,035,128 |
| Education and Training | 88,712 | 111,134 | 2,334 | 113,468 | 119,657 | 2,474 | 122,131 | 128,138 | 2,622 | 130,760 |
| Tribunals and Advisory Committees | 2,094 | 2,279 | | 2,279 | 2,428 | | 2,428 | 2,581 | | 2,581 |
| Education and Training | 90,806 | 113,413 | 2,334 | 115,747 | 122,085 | 2,474 | 124,559 | 130,719 | 2,622 | 133,341 |
| Contractual Payments to GPs, Dentists etc. | 343,153 | 360,819 | | 360,819 | 380,897 | | 380,897 | 402,080 | | 402,080 |
| Income from Dentists | -26,000 | -27,040 | | -27,040 | -28,121 | | -28,121 | -29,246 | | -29,246 |
| Family Health Services | 317,153 | 333,779 | 0 | 333,779 | 352,776 | 0 | 352,776 | 372,834 | 0 | 372,834 |
| PHLS/NBSB and central initiatives | 6,877 | 10,053 | | 10,053 | 10,953 | | 10,953 | 11,944 | | 11,944 |
| Public Health (including vaccines) | 6,778 | 3,170 | | 3,170 | 3,106 | | 3,106 | 3,126 | | 3,126 |
| Research and Development | 13,914 | 14,560 | 400 | 14,960 | 15,237 | 400 | 15,637 | 15,945 | 400 | 16,345 |
| Health Inequalities Fund | 0 | 3,000 | 1,000 | 4,000 | 5,000 | 1,070 | 6,070 | 6,000 | 1,145 | 7,145 |
| Health Improvement | 27,569 | 30,783 | 1,400 | 32,183 | 34,296 | 1,470 | 35,766 | 37,015 | 1,545 | 38,560 |
| Health Promotion | 827 | 1,745 | 1,045 | 2,790 | 1,847 | 1,242 | 3,089 | 1,846 | 1,293 | 3,139 |
| Tobacco Control | 1,750 | 2,010 | | 2,010 | 2,060 | | 2,060 | 2,112 | | 2,112 |
| Grants to Voluntary Organisations | 210 | 214 | | 214 | 220 | | 220 | 225 | | 225 |
| Health Promotion | 2,787 | 3,969 | 1,045 | 5,014 | 4,127 | 1,242 | 5,369 | 4,183 | 1,293 | 5,476 |

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| Food Standards Agency | 810 | 2,230 | -351 | 1,879 | 2,351 | -351 | 2,000 | 2,323 | -351 | 1,972 |
| Food Standards | 810 | 2,230 | -351 | 1,879 | 2,351 | -351 | 2,000 | 2,323 | -351 | 1,972 |
| Welfare food | 12,900 | 12,000 | | 12,000 | 12,000 | | 12,000 | 12,000 | | 12,000 |
| Welfare Food | 12,900 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 | 12,000 | 0 | 12,000 |
| Grants in Support of Child and Family Services | 4,642 | 5,642 | | 5,642 | 5,942 | | 5,942 | 6,142 | | 6,142 |
| Sure Start Programme | 11,000 | 11,500 | | 11,500 | 14,000 | | 14,000 | 16,000 | | 16,000 |
| Services for Children | 1,541 | 12,225 | | 12,225 | 16,262 | | 16,262 | 18,606 | | 18,606 |
| Children's Commissioner | 100 | 800 | | 800 | 800 | | 800 | 800 | | 800 |
| National Childcare Strategy | 1,050 | 3,050 | | 3,050 | 4,050 | | 4,050 | 5,050 | | 5,050 |
| Strategy for Children and Young People | | 1,600 | | 1,600 | 2,000 | | 2,000 | 2,000 | | 2,000 |
| Children | 18,333 | 34,817 | 0 | 34,817 | 43,054 | 0 | 43,054 | 48,598 | 0 | 48,598 |
| Children and Youth Partnership Fund | 10,000 | 14,000 | | 14,000 | 15,000 | | 15,000 | 16,000 | | 16,000 |
| Social Disadvantage | 10,000 | 14,000 | | 14,000 | 15,000 | 0 | 15,000 | 16,000 | 0 | 16,000 |
| Support for the Voluntary Sector / Volunteering | 4,603 | 6,918 | -1,346 | 5,572 | 7,118 | -1,391 | 5,727 | 7,318 | -1,446 | 5,872 |
| Millennium Volunteers Programme (Welfare to Work) | 350 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| Support for the Voluntary Sector | 4,953 | 6,918 | -1,346 | 5,572 | 7,118 | -1,391 | 5,727 | 7,318 | -1,446 | 5,872 |

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| Personal Social Services - General Capital Funding | 6,477 | 6,477 | 0 | 6,477 | 6,477 | 0 | 6,477 | 6,477 | 0 | 6,477 |
| Care Standards Regulation (net of receipts) | 301 | 3,001 | -200 | 2,801 | 5,501 | | 5,501 | 5,501 | | 5,501 |
| Community Services for Adults | 51,834 | 53,398 | 2,611 | 56,009 | 62,394 | 2,687 | 65,081 | 62,390 | 2775 | 65,165 |
| Social Services White Paper Implementation | 1,000 | 2,800 | -150 | 2,650 | 3,300 | | 3,300 | 3,300 | | 3,300 |
| Elderly and Long Term Care | | 7,800 | -3,000 | 4,800 | 58,000 | -5,700 | 52,300 | 62,400 | -5700 | 56,700 |
| Flexible Care and Joint Working | | 2,000 | | 2,000 | 5,000 | | 5,000 | 10,000 | | 10,000 |
| National Strategy for Carers | 3,000 | 4,040 | | 4,040 | 5,040 | | 5,040 | 6,040 | | 6,040 |
| Drug and Alcohol Initiatives | 1,094 | 2,917 | | 2,917 | 3,294 | | 3,294 | 3,794 | | 3,794 |
| Research and Publicity | 1,305 | 1,305 | | 1,305 | 1,305 | | 1,305 | 1,305 | | 1,305 |
| NHS Collection Costs (FP): Non-voted | 688 | 688 | | 688 | 688 | | 688 | 688 | | 688 |
| Other Health and Social Services | 59,222 | 77,949 | -739 | 77,210 | 144,522 | -3,013 | 141,509 | 155,418 | -2,925 | 152,493 |
| People in Communities Programme | 1,754 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| People in Communities | 1,754 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Services Workforce and Quality | 2,738 | 3,538 | | 3,538 | 3,538 | | 3,538 | 3,138 | | 3,138 |
| Training Support Programme | 2,619 | 2,874 | | 2,874 | 2,874 | | 2,874 | 2,874 | | 2,874 |
| Social Services Inspectorate (Wales) | 5,357 | 6,412 | 0 | 6,412 | 6,412 | 0 | 6,412 | 6,012 | 0 | 6,012 |
| HEALTH AND SOCIAL SERVICES - TOTAL | 2,985,312 | 3,247,303 | -3,701 | 3,243,602 | 3,559,598 | -6,051 | 3,553,547 | 3,840,814 | -6,051 | 3,834,763 |

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|--|-------------------------------------|---|---------------|------------------------|--|---------------|--------------------------------------|--|---------------|--------------------------------------|
| <u>LOCAL GOVERNMENT</u> | | | | | | | | | | |
| Revenue support grant (1) | 2,031,711 | 2,832,178 | -755,144 | 2,077,034 | 3,014,832 | -132,693 | 2,882,139 | 3,157,551 | -138,693 | 3,018,858 |
| Police Funding - (NDR and RSG) | | | 141,000 | 141,000 | 0 | 146,500 | 146,500 | 0 | 152,500 | 152,500 |
| Performance Incentive Grant | | 10,000 | | 10,000 | 0 | | 0 | 30,000 | | 30,000 |
| Non Domestic Rates : Distributable Amount | 638,000 | 0 | 627,300 | 627,300 | 0 | | 0 | 0 | | 0 |
| Transitional Grant | 16,995 | 3,868 | 117 | 3,985 | 2,713 | | 2,713 | 2,194 | | 2,194 |
| Welfare to Work (RSG) (2) | 1,200 | 1,200 | | 1,200 | 0 | | 0 | 0 | | 0 |
| Local Authority Revenue | 2,687,906 | 2,847,246 | 13,273 | 2,860,519 | 3,017,545 | 13,807 | 3,031,352 | 3,189,745 | 13,807 | 3,203,552 |
| Non Domestic Rates Collection Costs | 5,212 | 5,172 | | 5,172 | 5,172 | | 5,172 | 5,172 | | 5,172 |
| Non Domestic Rates : Pool | 18,900 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| Non Domestic Rates Collection Costs | 24,112 | 5,172 | 0 | 5,172 | 5,172 | 0 | 5,172 | 5,172 | 0 | 5,172 |
| LOCAL GOVERNMENT - TOTAL | 2,712,018 | 2,852,418 | 13,273 | 2,865,691 | 3,022,717 | 13,807 | 3,036,524 | 3,194,917 | 13,807 | 3,208,724 |

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|---|-------------------------------------|---|----------|------------------------|--|----------|--------------------------------------|--|----------|--------------------------------------|
| <u>HOUSING</u> | | | | | | | | | | |
| Social Housing grants (SHG) | 58,100 | 56,500 | | 56,500 | 56,500 | | 56,500 | 56,500 | | 56,500 |
| Receipts / repayment of SHG follow sale prop | -1,700 | -100 | | -100 | -100 | | -100 | -100 | | -100 |
| Social Housing Grant | 56,400 | 56,400 | 0 | 56,400 | 56,400 | 0 | 56,400 | 56,400 | 0 | 56,400 |
| Supported Housing Revenue Grant | 11,283 | 11,592 | | 11,592 | 12,492 | | 12,492 | 12,792 | | 12,792 |
| Supported Housing Revenue Grant | 11,283 | 11,592 | 0 | 11,592 | 12,492 | 0 | 12,492 | 12,792 | 0 | 12,792 |
| Local Authority Housing - General Capital Funding | 145,652 | 149,402 | | 149,402 | 156,902 | | 156,902 | 160,652 | | 160,652 |
| Local Authority Housing SCAs | 48,551 | 49,801 | | 49,801 | 52,301 | | 52,301 | 53,551 | | 53,551 |
| Housing - General Capital Funding / SCAs | 194,203 | 199,203 | 0 | 199,203 | 209,203 | 0 | 209,203 | 214,203 | 0 | 214,203 |
| Community Purposes | 0 | 20,054 | | 20,054 | 28,854 | | 28,854 | 33,854 | | 33,854 |
| Community Purposes | 0 | 20,054 | 0 | 20,054 | 28,854 | 0 | 28,854 | 33,854 | 0 | 33,854 |
| Home Improvement Agencies | 1,300 | 1,330 | | 1,330 | 1,360 | | 1,360 | 1,390 | | 1,390 |
| Homelessness and Rough Sleeping | 2,336 | 3,336 | | 3,336 | 3,536 | | 3,536 | 3,636 | | 3,636 |
| Sustainable Communities | 600 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| Research/Surveys/Evaluations/Publicity/Fees and Charges | 1,193 | 1,134 | | 1,134 | 1,134 | | 1,134 | 1,134 | | 1,134 |
| Home Energy Efficiency Scheme | 6,375 | 9,275 | | 9,275 | 10,925 | | 10,925 | 12,925 | | 12,925 |
| Housing Management Promotion | 538 | 390 | | 390 | 390 | | 390 | 390 | | 390 |
| Expenses of rent officers | 1,943 | 1,743 | | 1,743 | 1,743 | | 1,743 | 1,743 | | 1,743 |
| Housing Management Projects Education and Training | 1,221 | 1,333 | | 1,333 | 1,333 | | 1,333 | 1,333 | | 1,333 |
| Other Housing Revenue | 15,506 | 18,541 | 0 | 18,541 | 20,421 | 0 | 20,421 | 22,551 | 0 | 22,551 |

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|--|-------------------------------------|---|---------------|------------------------|--|---------------|--------------------------------------|--|---------------|--------------------------------------|
| Housing Revenue Account Subsidy - Housing element | 300 | 300 | | 300 | 300 | 0 | 300 | 300 | 0 | 300 |
| Housing Revenue Account - Rent Rebate subsidy | 188,000 | 189,700 | 10,600 | 200,300 | 180,700 | 25,700 | 206,400 | 175,700 | 38,800 | 214,500 |
| Housing Revenue Account Subsidy (AME) (2) | 188,300 | 190,000 | 10,600 | 200,600 | 181,000 | 25,700 | 206,700 | 176,000 | 38,800 | 214,800 |
| Local Authority Projects | 33,485 | 9,650 | | 9,650 | 8,397 | | 8,397 | 8,397 | | 8,397 |
| Local Authority Projects - Match Funding | 0 | 23,725 | | 23,725 | 33,588 | | 33,588 | 33,588 | | 33,588 |
| Voluntary Sector - Match Funding | 2,515 | 3,275 | | 3,275 | 4,665 | | 4,665 | 5,665 | | 5,665 |
| Local Regeneration Fund | 36,000 | 36,650 | 0 | 36,650 | 46,650 | 0 | 46,650 | 47,650 | 0 | 47,650 |
| Regeneration and other Local Services | 17,843 | 17,843 | | 17,843 | 17,843 | | 17,843 | 17,843 | | 17,843 |
| 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 |
| Groundwork Trusts | 384 | 584 | | 584 | 634 | | 634 | 684 | | 684 |
| Other Regeneration | 384 | 584 | 0 | 584 | 634 | 0 | 634 | 684 | 0 | 684 |
| Local Government Boundary Commission | 304 | 304 | | 304 | 304 | | 304 | 304 | | 304 |
| Local Government:research, best value and other costs | 437 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| Standards Commission : CLAW exceptional payments | 201 | 400 | | 400 | 400 | | 400 | 400 | | 400 |
| Best Value Inspections : Grant to Audit Commission | 1,350 | 1,650 | | 1,650 | 1,700 | | 1,700 | 1,750 | | 1,750 |
| Valuation Office Agency - Rating & Val Service | 6,946 | 7,451 | | 7,451 | 7,451 | | 7,451 | 7,451 | | 7,451 |
| Treasury Solicitor Services | 3 | 3 | | 3 | 3 | | 3 | 3 | | 3 |
| Valuation Tribunals | 975 | 895 | | 895 | 895 | | 895 | 895 | | 895 |
| Local Government Statistics Unit | 250 | 400 | | 400 | 384 | | 384 | 384 | | 384 |
| Miscellaneous Local Government expenditure | 0 | 712 | | 712 | 762 | | 762 | 762 | | 762 |
| Promoting Equality | 40 | 305 | | 305 | 305 | | 305 | 305 | | 305 |
| Valuation Office and Local Government Other Services | 10,506 | 12,120 | 0 | 12,120 | 12,204 | 0 | 12,204 | 12,254 | 0 | 12,254 |
| Crime Prevention | 1,247 | 1,455 | | 1,455 | | | 0 | | | 0 |
| Crime Prevention | 1,247 | 1,455 | | 1,455 | | | | | | |
| HOUSING - TOTAL | 531,672 | 564,442 | 10,600 | 575,042 | 585,701 | 25,700 | 611,401 | 594,231 | 38,800 | 633,031 |

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| <u>ENVIRONMENT, PLANNING AND TRANSPORT</u> | | | | | | | | | | |
| Preliminary Investigation | 1,200 | 1,000 | | 1,000 | 1,000 | | 1,000 | 1,000 | | 1,000 |
| New construction and improvement (inc. design, supervision and surveys) | 34,241 | 36,221 | | 36,221 | 38,221 | | 38,221 | 40,221 | | 40,221 |
| Design Build Finance and Operate Roads: Shadow Tolls | 0 | 16,000 | | 16,000 | 16,000 | | 16,000 | 16,000 | | 16,000 |
| Renewal of roads and bridges | 31,000 | 32,000 | | 32,000 | 37,000 | | 37,000 | 37,000 | | 37,000 |
| Maintenance | 30,500 | 29,675 | | 29,675 | 29,675 | | 29,675 | 29,675 | | 29,675 |
| Purchase of vehicles and equipment | 750 | 750 | | 750 | 750 | | 750 | 750 | | 750 |
| CMF - Smart Card, Cycle Network | 1,300 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| Purchase of lands and buildings (incl. Costs of transfer of ownership) | 8,100 | 6,250 | | 6,250 | 6,250 | | 6,250 | 6,250 | | 6,250 |
| Programme support, promotion and ancillary activities | 1,584 | 2,509 | | 2,509 | 2,509 | | 2,509 | 2,509 | | 2,509 |
| Bus Fuel Duty Rebate | 11,500 | 11,500 | | 11,500 | 15,500 | | 15,500 | 15,500 | | 15,500 |
| Industrial Access roads | 1,000 | 135 | | 135 | 0 | | 0 | 0 | | 0 |
| Freight Facilities Grant | 1,400 | 1,000 | | 1,000 | 1,000 | | 1,000 | 1,000 | | 1,000 |
| Community Transport Grants | 375 | 625 | | 625 | 625 | | 625 | 625 | | 625 |
| Receipts | -5,690 | -6,440 | | -6,440 | -6,440 | | -6,440 | -6,440 | | -6,440 |
| Trunk Roads, Motorways and Transport Services | 117,260 | 131,225 | 0 | 131,225 | 142,090 | 0 | 142,090 | 144,090 | 0 | 144,090 |

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| Transport Grant | 47,443 | 44,343 | | 44,343 | 66,343 | | 66,343 | 76,343 | | 76,343 |
| Other Local Authority Grants | 722 | 3,722 | | 3,722 | 5,722 | | 5,722 | 6,722 | | 6,722 |
| Transport Grant & Other LA Grants | 48,165 | 48,065 | 0 | 48,065 | 72,065 | 0 | 72,065 | 83,065 | 0 | 83,065 |
| Bus Partnership Fund | 5,013 | 6,013 | | 6,013 | 7,013 | | 7,013 | 8,013 | | 8,013 |
| Bus Partnership Fund | 5,013 | 6,013 | 0 | 6,013 | 7,013 | 0 | 7,013 | 8,013 | 0 | 8,013 |
| Roads - General Capital Funding | 19,809 | 19,809 | | 19,809 | 19,809 | | 19,809 | 19,809 | | 19,809 |
| Roads- General Capital Funding | 19,809 | 19,809 | 0 | 19,809 | 19,809 | 0 | 19,809 | 19,809 | 0 | 19,809 |
| Planning Research | 320 | 620 | | 620 | 620 | | 620 | 620 | | 620 |
| Service level agreement Ordnance Survey | 330 | 450 | | 450 | 450 | | 450 | 450 | | 450 |
| Planning Inspectorate | 1,250 | 1,400 | | 1,400 | 1,450 | | 1,450 | 1,500 | | 1,500 |
| Planning Publicity and Services | 182 | 182 | | 182 | 182 | | 182 | 182 | | 182 |
| Design Commission for Wales | 0 | 100 | | 100 | 100 | | 100 | 100 | | 100 |
| Aggregates Levy | | 0 | | 0 | 1,700 | | 1,700 | 1,700 | | 1,700 |
| Planning | 2,082 | 2,752 | 0 | 2,752 | 4,502 | 0 | 4,502 | 4,552 | 0 | 4,552 |
| Arterial drainage and flood protection (Environment Agency) | 1,036 | 1,536 | | 1,536 | 1,536 | | 1,536 | 1,536 | | 1,536 |
| Arterial Drainage and Flood and Coast Protection | 3,025 | 2,525 | | 2,525 | 2,525 | | 2,525 | 2,525 | | 2,525 |
| Regeneration and other Local Services- General Capital Funding | 1,630 | 1,630 | | 1,630 | 1,630 | | 1,630 | 1,630 | | 1,630 |
| Supplementary Credit Approvals | 1,580 | 2,583 | | 2,583 | 2,583 | | 2,583 | 2,465 | | 2,465 |
| Flood and Coast Protection | 7,271 | 8,274 | 0 | 8,274 | 8,274 | 0 | 8,274 | 8,156 | 0 | 8,156 |
| Environmental Research, Publicity and Legal Costs | 1,028 | 1,028 | | 1,028 | 1,028 | | 1,028 | 1,028 | | 1,028 |
| Wildlife and Countryside Groups and Publicity | 15 | 30 | | 30 | 30 | | 30 | 30 | | 30 |
| Environment Wales | 697 | 727 | | 727 | 727 | | 727 | 727 | | 727 |
| Water Grants | 1,009 | 1,009 | | 1,009 | 1,009 | | 1,009 | 1,009 | | 1,009 |
| Keep Wales Tidy Campaign | | 0 | 221 | 221 | 0 | 221 | 221 | 0 | 221 | 221 |
| Other Environmental Services | 2,749 | 2,794 | 221 | 3,015 | 2,794 | 221 | 3,015 | 2,794 | 221 | 3,015 |

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|---|-------------------------------------|---|------------|------------------------|--|------------|--------------------------------------|--|------------|--------------------------------------|
| National Parks Revenue | 6,534 | 7,254 | | 7,254 | 8,034 | | 8,034 | 9,034 | | 9,034 |
| National Parks Capital Grant | 660 | 660 | | 660 | 660 | | 660 | 660 | | 660 |
| National Parks | 7,194 | 7,914 | 0 | 7,914 | 8,694 | 0 | 8,694 | 9,694 | 0 | 9,694 |
| Administration costs | 9,715 | 11,100 | 495 | 11,595 | 11,100 | 495 | 11,595 | 11,100 | 495 | 11,595 |
| Programme revenue and Receipts | 14,428 | 16,243 | -495 | 15,748 | 20,243 | -495 | 19,748 | 22,243 | -495 | 21,748 |
| Capital | 510 | 510 | | 510 | 510 | | 510 | 510 | | 510 |
| Gwent Levels Reserve | 0 | 300 | | 300 | 300 | | 300 | 300 | | 300 |
| Countryside Council for Wales (CCW) | 24,653 | 28,153 | 0 | 28,153 | 32,153 | 0 | 32,153 | 34,153 | 0 | 34,153 |
| Environment Agency | 11,395 | 12,395 | | 12,395 | 13,395 | | 13,395 | 14,395 | | 14,395 |
| Environment Agency | 11,395 | 12,395 | 0 | 12,395 | 13,395 | 0 | 13,395 | 14,395 | 0 | 14,395 |
| Environment Development Fund | 1,000 | 1,000 | | 1,000 | 1,000 | | 1,000 | 1,000 | | 1,000 |
| Environment Development Fund | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 |
| Waste Strategy | | 0 | | 0 | 13,000 | | 13,000 | 24,000 | | 24,000 |
| Waste Strategy | 0 | 0 | 0 | 0 | 13,000 | 0 | 13,000 | 24,000 | 0 | 24,000 |
| Special Areas of Conservation | 0 | 1,000 | | 1,000 | 1,000 | | 1,000 | 1,000 | | 1,000 |
| Habitats Regulations | 0 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 |
| Sustainable Development | 100 | 357 | | 357 | 200 | | 200 | 200 | | 200 |
| Sustainable Development | 100 | 357 | 0 | 357 | 200 | 0 | 200 | 200 | 0 | 200 |
| Capital grants and expenditure on built heritage | 948 | 948 | | 948 | 948 | | 948 | 948 | | 948 |
| New works and major maintenance | 1,274 | 1,274 | | 1,274 | 1,274 | | 1,274 | 1,274 | | 1,274 |
| General (including Treasury Solicitor) | 3,464 | 3,464 | | 3,464 | 3,464 | | 3,464 | 3,464 | | 3,464 |
| Grants (including Voluntary Organisations) | 4,130 | 4,130 | | 4,130 | 4,130 | | 4,130 | 4,130 | | 4,130 |
| Administration costs | 4,575 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| Receipts | -3,576 | -3,576 | | -3,576 | -3,576 | | -3,576 | -3,576 | | -3,576 |
| Cadw | 10,815 | 6,240 | 0 | 6,240 | 6,240 | 0 | 6,240 | 6,240 | 0 | 6,240 |
| Regeneration and other Local Services- General Capital Funding | 18,324 | 18,324 | | 18,324 | 18,324 | | 18,324 | 18,324 | | 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 |
| ENVIRONMENT, PLANNING AND TRANSPORT - TOTAL | 275,830 | 294,315 | 221 | 294,536 | 350,553 | 221 | 350,774 | 379,485 | 221 | 379,706 |

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
SUPPLEMENTARY BUDGET FOR 2001-02 TO 2003-04**

| Expenditure Groups | 2000-2001 Plans 12 April 2000 | Plans at 7 December 2000 for 2001-2002 | Changes | 2001-2002 New Plans | Indicative Plans at 7 December 2000 for 2002-2003 | Changes | 2002-2003 New Indicative Plans | Indicative Plans at 7 December 2000 for 2003-2004 | Changes | 2003-2004 New Indicative Plans |
|--|-------------------------------------|---|----------------|------------------------|--|----------------|--------------------------------------|--|----------------|--------------------------------------|
| AGRICULTURE AND RURAL DEVELOPMENT | | | | | | | | | | |
| Hill livestock compensatory allowances | 26,804 | 32,929 | | 32,929 | 31,704 | | 31,704 | 30,479 | | 30,479 |
| HLCAs (non-assigned budget) | 26,804 | 32,929 | 0 | 32,929 | 31,704 | 0 | 31,704 | 30,479 | 0 | 30,479 |
| Market Support Schemes (AME) | 175,674 | 177,395 | -29,940 | 147,455 | 164,867 | -18,940 | 145,927 | 162,957 | -16,236 | 146,721 |
| Market Support Schemes (AME) (2) | 175,674 | 177,395 | -29,940 | 147,455 | 164,867 | -18,940 | 145,927 | 162,957 | -16,236 | 146,721 |
| Forestation Schemes EC | 169 | 150 | 24 | 174 | 163 | 26 | 189 | 177 | 27 | 204 |
| Other Agri-environment schemes EC | 3,223 | 3,255 | 455 | 3,710 | 3,255 | 455 | 3,710 | 3,254 | 456 | 3,710 |
| Organic Conversion Scheme EC | 254 | 114 | 1,136 | 1,250 | 114 | 1,016 | 1,130 | 114 | 1,061 | 1,175 |
| Less Recoveries | -1 | -1 | | -1 | -1 | | -1 | -1 | | -1 |
| Agri-environmental schemes (EC element) (AME) (2) | 3,645 | 3,518 | 1,615 | 5,133 | 3,531 | 1,497 | 5,028 | 3,544 | 1,544 | 5,088 |
| Rural development programme | 1,214 | 1,365 | | 1,365 | 1,365 | | 1,365 | 1,365 | | 1,365 |
| Rural development programme | 1,214 | 1,365 | 0 | 1,365 | 1,365 | 0 | 1,365 | 1,365 | 0 | 1,365 |
| Forestation Schemes UK | 172 | 230 | | 230 | 247 | | 247 | 261 | | 261 |
| Other Agri-environment schemes UK | 3,534 | 6,281 | | 6,281 | 6,262 | | 6,262 | 6,250 | | 6,250 |
| Organic Conversion Scheme:UK | 1,696 | 1,673 | | 1,673 | 1,686 | | 1,686 | 1,761 | | 1,761 |
| Capital Grant Schemes EC & UK | 486 | 396 | | 396 | 396 | | 396 | 396 | | 396 |
| Residual Payments | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| Agri-environment schemes (UK element) - Capital | 5,889 | 8,581 | 0 | 8,581 | 8,592 | 0 | 8,592 | 8,669 | 0 | 8,669 |
| Tir Gofal | 7,480 | 10,880 | | 10,880 | 13,900 | | 13,900 | 16,900 | | 16,900 |
| Tir Gofal | 7,480 | 10,880 | 0 | 10,880 | 13,900 | 0 | 13,900 | 16,900 | 0 | 16,900 |

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
SUPPLEMENTARY BUDGET FOR 2001-02 TO 2003-04**

| Expenditure Groups | 2000-2001 Plans 12 April 2000 | Plans at 7 December 2000 for 2001-2002 | Changes | 2001-2002 New Plans | Indicative Plans at 7 December 2000 for 2002-2003 | Changes | 2002-2003 New Indicative Plans | Indicative Plans at 7 December 2000 for 2003-2004 | Changes | 2003-2004 New Indicative Plans |
|--|-------------------------------------|---|----------------|------------------------|--|----------------|--------------------------------------|--|----------------|--------------------------------------|
| Processing and Marketing Grant EC & UK | 1,652 | 2,922 | | 2,922 | 1,922 | | 1,922 | 2,048 | | 2,048 |
| Farm Adaptation | 500 | 1,552 | | 1,552 | 1,836 | | 1,836 | 2,100 | | 2,100 |
| Processing & Marketing grants - Match-Funding | 0 | 3,594 | | 3,594 | 3,524 | | 3,524 | 3,456 | | 3,456 |
| Farm Adaptation - Match-Funding NEW BEL | 0 | 3,465 | | 3,465 | 3,398 | | 3,398 | 3,332 | | 3,332 |
| Market Development | 350 | 350 | | 350 | 350 | | 350 | 350 | | 350 |
| Financial Inst. For Fisheries Guidance EC | 660 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| PILOT Grants (LEADER) | 50 | 50 | | 50 | 50 | | 50 | 50 | | 50 |
| Brucellosis Eradication - other | 6 | 6 | | 6 | 6 | | 6 | 6 | | 6 |
| Milk Testing Payments and Receipts | 81 | 81 | | 81 | 81 | | 81 | 81 | | 81 |
| TB Slaughter Payments & Receipts | 419 | 1,419 | | 1,419 | 1,619 | | 1,619 | 1,819 | | 1,819 |
| Misc Animal support services | 2 | 2 | | 2 | 2 | | 2 | 2 | | 2 |
| Surveys and Food & Environment Protection Monitoring | 558 | 558 | | 558 | 558 | | 558 | 558 | | 558 |
| Committees, enquiries etc | 38 | 38 | | 38 | 38 | | 38 | 38 | | 38 |
| Publicity | 200 | 200 | | 200 | 200 | | 200 | 200 | | 200 |
| Payments to Assessors | 6 | 6 | | 6 | 6 | | 6 | 6 | | 6 |
| ADAS Payments and Receipts | 1,859 | 1,859 | | 1,859 | 1,859 | | 1,859 | 1,859 | | 1,859 |
| Payments: Farming & Rural Conser. Agency | 2,616 | 2,616 | -2,616 | 0 | 2,616 | -2,616 | 0 | 2,616 | -2,616 | 0 |
| Pwllperian costs and Receipts | 39 | 39 | | 39 | 39 | | 39 | 39 | | 39 |
| Payments: Central Scientific Lab. | 283 | 283 | | 283 | 283 | | 283 | 283 | | 283 |
| RECEIPTS: Wildlife investigation scheme | -42 | -42 | | -42 | -42 | | -42 | -42 | | -42 |
| Farm Diversification Grants: Marketing etc | 3 | 3 | | 3 | 3 | | 3 | 3 | | 3 |
| Fisheries Schemes | 343 | 570 | | 570 | 563 | | 563 | 557 | | 557 |
| Fisheries harbour grants | 11 | 11 | | 11 | 11 | | 11 | 11 | | 11 |
| Regeneration and other Local Services BCAs | 11 | 11 | | 11 | 11 | | 11 | 11 | | 11 |
| New Entrants Scheme UK | 50 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| Cattle Herd Registration | 0 | 600 | | 600 | 600 | | 600 | 600 | | 600 |
| Support for Small Abattoirs | 0 | 1,500 | -900 | 600 | 1,500 | | 1,500 | 1,500 | | 1,500 |
| School Milk | 0 | 300 | 900 | 1,200 | 500 | | 500 | 500 | | 500 |
| Health and Welfare Checks | | 150 | | 150 | 150 | | 150 | 150 | | 150 |
| Leader + | 0 | 1,000 | | 1,000 | 1,000 | | 1,000 | 1,000 | | 1,000 |
| Sheep Compensation | 656 | 600 | | 600 | 600 | | 600 | 600 | | 600 |
| Other Agriculture Services | 10,351 | 23,743 | -2,616 | 21,127 | 23,283 | -2,616 | 20,667 | 23,733 | -2,616 | 21,117 |
| AGRICULTURE & RURAL DEVELOPMENT - TOTAL | 231,057 | 258,411 | -30,941 | 227,470 | 247,242 | -20,059 | 227,183 | 247,647 | -17,308 | 230,339 |

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
SUPPLEMENTARY BUDGET FOR 2001-02 TO 2003-04**

| Expenditure Groups | 2000-2001 Plans 12 April 2000 | Plans at 7 December 2000 for 2001-2002 | Changes | 2001-2002 New Plans | Indicative Plans at 7 December 2000 for 2002-2003 | Changes | 2002-2003 New Indicative Plans | Indicative Plans at 7 December 2000 for 2003-2004 | Changes | 2003-2004 New Indicative Plans |
|---|-------------------------------------|---|----------------|------------------------|--|----------------|--------------------------------------|--|----------------|--------------------------------------|
| <u>ECONOMIC DEVELOPMENT</u> | | | | | | | | | | |
| RSA-Projects & Business Improvement Support | 61,201 | 44,551 | | 44,551 | 48,933 | | 48,933 | 61,151 | | 61,151 |
| Environment, Innovation, Evaluation etc. | 1,037 | 693 | | 693 | 593 | | 593 | 593 | | 593 |
| SMART Wales | 3,252 | 3,352 | | 3,352 | 3,352 | | 3,352 | 3,352 | | 3,352 |
| International Trade | | 5,066 | | 5,066 | 6,066 | | 6,066 | 7,066 | | 7,066 |
| International Relations | | 1,104 | | 1,104 | 1,104 | | 1,104 | 1,104 | | 1,104 |
| Innovation Design and Technology | 1,759 | 1,759 | | 1,759 | 2,259 | | 2,259 | 3,759 | | 3,759 |
| Carbon Trust Wales | | 1,500 | | 1,500 | 1,750 | | 1,750 | 1,750 | | 1,750 |
| Enterprise Development and Support (Tier 3) | | 11,850 | -11,100 | 750 | 12,850 | -11,100 | 1,750 | 13,850 | -11,850 | 2,000 |
| RSA AND OTHER BUSINESS SUPPORT | 67,249 | 69,875 | -11,100 | 58,775 | 76,907 | -11,100 | 65,807 | 92,625 | -11,850 | 80,775 |
| Pathway To Prosperity Fund | 10,397 | 5,643 | | 5,643 | 5,793 | | 5,793 | 5,693 | | 5,693 |
| Pathway To Prosperity Fund - Match Funding | 0 | 23,000 | | 23,000 | 18,000 | | 18,000 | 19,000 | | 19,000 |
| Euro Facilitators | | 500 | | 500 | 500 | | 500 | 500 | | 500 |
| Pathway To Prosperity Fund | 10,397 | 29,143 | | 29,143 | 24,293 | | 24,293 | 25,193 | | 25,193 |
| WDA: Grant-in-Aid (Current Expenditure incl. Running Costs) | 34,927 | 48,917 | -20,460 | 28,457 | 49,917 | -20,500 | 29,417 | 50,917 | -20,500 | 30,417 |
| WDA: Grant-in-Aid (Capital Expenditure) | 92,426 | 107,965 | 20,460 | 128,425 | 110,015 | 20,500 | 130,515 | 115,015 | 20,500 | 135,515 |
| WDA: Grant-in-Aid (CBDC Inheritance) | 0 | 5,000 | | 5,000 | 5,500 | | 5,500 | 5,700 | | 5,700 |
| WDA: NLF/PDC | 599 | 599 | | 599 | 599 | | 599 | 599 | | 599 |
| WDA : Receipts | | -30,000 | | -30,000 | -30,000 | | -30,000 | -30,000 | | -30,000 |
| Enterprise Functions inherited from TECs | | 2,300 | 11,100 | 13,400 | 2,300 | 11,100 | 13,400 | 2,300 | 11,850 | 14,150 |
| Pathway To Prosperity Fund - Finance Wales | | 3,350 | | 3,350 | 4,250 | | 4,250 | 4,500 | | 4,500 |
| Welsh Development Agency | 127,952 | 138,131 | 11,100 | 149,231 | 142,581 | 11,100 | 153,681 | 149,031 | 11,850 | 160,881 |
| Cardiff Bay Development Corporation | 16,819 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| Transfers to Local Government | 0 | 18,019 | | 18,019 | 16,019 | | 16,019 | 15,819 | | 15,819 |
| Cardiff Bay Development Corporation | 16,819 | 18,019 | 0 | 18,019 | 16,019 | 0 | 16,019 | 15,819 | 0 | 15,819 |

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
SUPPLEMENTARY BUDGET FOR 2001-02 TO 2003-04**

| Expenditure Groups | 2000-2001 Plans 12 April 2000 | Plans at 7 December 2000 for 2001-2002 | Changes | 2001-2002 New Plans | Indicative Plans at 7 December 2000 for 2002-2003 | Changes | 2002-2003 New Indicative Plans | Indicative Plans at 7 December 2000 for 2003-2004 | Changes | 2003-2004 New Indicative Plans |
|---|-------------------------------------|---|------------|------------------------|--|------------|--------------------------------------|--|----------|--------------------------------------|
| WTB - Grant in Aid - running costs | 4,211 | 4,457 | 243 | 4,700 | 4,457 | | 4,457 | 4,457 | | 4,457 |
| WTB - Grant in Aid - other costs | 8,075 | 12,479 | -243 | 12,236 | 12,629 | | 12,629 | 13,979 | | 13,979 |
| WTB: Grant in Aid - capital costs | 3,150 | 3,150 | | 3,150 | 3,150 | | 3,150 | 3,150 | | 3,150 |
| Wales Tourist Board | 15,436 | 20,086 | 0 | 20,086 | 20,236 | 0 | 20,236 | 21,586 | 0 | 21,586 |
| Venture Capital | 270 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| Miscellaneous European Support Services | 400 | 400 | | 400 | 400 | | 400 | 400 | | 400 |
| Welsh European Programmes Partnership | 3,000 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| Labour Force Survey | | 871 | | 871 | 650 | | 650 | 650 | | 650 |
| Evaluation, Research and Publicity | 120 | 120 | | 120 | 120 | | 120 | 120 | | 120 |
| Unallocated | | 0 | 272 | 272 | 0 | 296 | 296 | | | |
| Other Economic Development | 3,790 | 1,391 | 272 | 1,663 | 1,170 | 296 | 1,466 | 1,170 | 0 | 1,170 |
| European Regional Development Fund | 19,046 | 92,621 | | 92,621 | 99,221 | | 99,221 | 110,051 | | 110,051 |
| European Social Fund | 0 | 33,000 | | 33,000 | 58,000 | | 58,000 | 58,000 | | 58,000 |
| European Structural Funds Programme Support | 0 | 718 | | 718 | 542 | | 542 | 779 | | 779 |
| FIFG | | 800 | | 800 | 1,300 | | 1,300 | 1,470 | | 1,470 |
| EAGGF | 2,475 | 8,100 | | 8,100 | 11,200 | | 11,200 | 12,400 | | 12,400 |
| WEFO - European Funding | 21,521 | 135,239 | 0 | 135,239 | 170,263 | 0 | 170,263 | 182,700 | 0 | 182,700 |
| ECONOMIC DEVELOPMENT - TOTAL | 263,164 | 411,884 | 272 | 412,156 | 451,469 | 296 | 451,765 | 488,124 | 0 | 488,124 |

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
SUPPLEMENTARY BUDGET FOR 2001-02 TO 2003-04**

| Expenditure Groups | 2000-2001 Plans 12 April 2000 | Plans at 7 December 2000 for 2001-2002 | Changes | 2001-2002 New Plans | Indicative Plans at 7 December 2000 for 2002-2003 | Changes | 2002-2003 New Indicative Plans | Indicative Plans at 7 December 2000 for 2003-2004 | Changes | 2003-2004 New Indicative Plans |
|--|-------------------------------------|---|---------------|------------------------|--|---------------|--------------------------------------|--|---------------|--------------------------------------|
| EDUCATION AND LIFELONG LEARNING | | | | | | | | | | |
| LIF & Running Costs to transfer to Local Authorities | | 600 | | 600 | 600 | | 600 | 600 | | 600 |
| Other Learning Support | 4,419 | 4,614 | | 4,614 | 4,539 | | 4,539 | 4,539 | | 4,539 |
| Transfers to Other Programmes | 14,213 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| Training & Enterprise Support | 18,632 | 5,214 | | 5,214 | 5,139 | | 5,139 | 5,139 | | 5,139 |
| Careers Wales | 25,747 | 27,866 | | 27,866 | 31,866 | | 31,866 | 33,866 | | 33,866 |
| Careers Wales | 25,747 | 27,866 | 0 | 27,866 | 31,866 | 0 | 31,866 | 33,866 | 0 | 33,866 |
| CETW - Programmes and Capital | | 343,684 | -8,107 | 335,577 | 356,359 | -8,107 | 348,252 | 367,159 | -8,107 | 359,052 |
| CETW - Running Costs | | 19,304 | | 19,304 | 17,004 | | 17,004 | 16,204 | | 16,204 |
| CETW | 323,411 | 362,988 | -8,107 | 354,881 | 373,363 | -8,107 | 365,256 | 383,363 | -8,107 | 375,256 |
| HEFC - Running Costs | 1,528 | 1,583 | 46 | 1,629 | 1,583 | 46 | 1,629 | 1,583 | 46 | 1,629 |
| HEFC - Other Current Expenditure | 275,967 | 290,866 | -46 | 290,820 | 297,866 | -46 | 297,820 | 306,866 | -46 | 306,820 |
| HEFC- Capital Expenditure | 15,162 | 20,762 | | 20,762 | 20,762 | | 20,762 | 20,762 | | 20,762 |
| Higher Education Funding Council | 292,657 | 313,211 | 0 | 313,211 | 320,211 | 0 | 320,211 | 329,211 | 0 | 329,211 |
| Student access funds / Hardship | 8,025 | 11,525 | | 11,525 | 12,025 | | 12,025 | 12,025 | | 12,025 |
| Learning Maintenance Allowances | 700 | 0 | | 0 | 6,500 | | 6,500 | 11,500 | | 11,500 |
| Student Access Funds | 8,725 | 11,525 | 0 | 11,525 | 18,525 | 0 | 18,525 | 23,525 | 0 | 23,525 |

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
SUPPLEMENTARY BUDGET FOR 2001-02 TO 2003-04**

| Expenditure Groups | 2000-2001 Plans 12 April 2000 | Plans at 7 December 2000 for 2001-2002 | Changes | 2001-2002 New Plans | Indicative Plans at 7 December 2000 for 2002-2003 | Changes | 2002-2003 New Indicative Plans | Indicative Plans at 7 December 2000 for 2003-2004 | Changes | 2003-2004 New Indicative Plans |
|---|-------------------------------------|---|---------------|------------------------|--|----------|--------------------------------------|--|----------|--------------------------------------|
| Youth for Europe | 69 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| Wales Youth Agency | 850 | 1,539 | | 1,539 | 1,539 | | 1,539 | 1,539 | | 1,539 |
| Wales Youth Agency - Current | 401 | 501 | | 501 | 501 | | 501 | 501 | | 501 |
| LIFE initiatives | 3,001 | 9,729 | | 9,729 | 11,729 | | 11,729 | 13,729 | | 13,729 |
| Attracting International Students | 100 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| Promotion of Lifelong Learning | 4,421 | 11,769 | 0 | 11,769 | 13,769 | 0 | 13,769 | 15,769 | 0 | 15,769 |
| Knowledge Exploitation Fund | 4,000 | 10,000 | | 10,000 | 10,000 | | 10,000 | 10,000 | | 10,000 |
| Research Development Fund | 4,000 | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| General teaching council | 840 | 550 | | 550 | 0 | | 0 | 0 | | 0 |
| Initial Teaching Training Bursaries | 3,900 | 8,844 | | 8,844 | 12,120 | | 12,120 | 10,715 | | 10,715 |
| Teacher Training Agency | 420 | 420 | | 420 | 202 | | 202 | 202 | | 202 |
| Performance Management for Teachers | 10,862 | 5,757 | -2,050 | 3,707 | 6,975 | | 6,975 | 6,975 | | 6,975 |
| School Governor Support | 388 | 258 | | 258 | 258 | | 258 | 258 | | 258 |
| Teaching : Restructuring | 16,410 | 15,829 | -2,050 | 13,779 | 19,555 | 0 | 19,555 | 18,150 | 0 | 18,150 |
| Voluntary Aided Schools - Capital | 5,884 | 7,500 | | 7,500 | 8,500 | | 8,500 | 9,500 | | 9,500 |
| New Deal for Schools - Capital | 2,200 | 7,725 | | 7,725 | 36,475 | | 36,475 | 42,725 | | 42,725 |
| Appropriation-in-aid/ Voluntary aided schools | -40 | -40 | | -40 | -40 | | -40 | -40 | | -40 |
| Grant maintained schools - capital | 2,289 | 1,000 | | 1,000 | 250 | | 250 | 0 | | 0 |
| Schools Capital | 10,333 | 16,185 | 0 | 16,185 | 45,185 | 0 | 45,185 | 52,185 | 0 | 52,185 |
| New Deal for Schools Spending Sector V-GEST | 15,365 | 14,620 | | 14,620 | 0 | | 0 | 0 | | 0 |
| Schools Capital (Welfare to Work) (1) | 15,365 | 14,620 | 0 | 14,620 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Capital Funding | 71,229 | 54,939 | | 54,939 | 54,939 | | 54,939 | 54,939 | | 54,939 |
| Supplementary Credit Approval - Popular schools | 250 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| Education - General Capital Funding | 71,479 | 54,939 | 0 | 54,939 | 54,939 | 0 | 54,939 | 54,939 | 0 | 54,939 |
| Infant Class Size Reduction | 13,495 | 5,659 | | 5,659 | 0 | | 0 | 0 | | 0 |
| Additional school revenue funding | 20,530 | 20,000 | | 20,000 | 25,000 | | 25,000 | 32,000 | | 32,000 |
| Grants for the education of travelers' children | 300 | 400 | | 400 | 400 | | 400 | 400 | | 400 |
| Grants for education support and training | 28,910 | 33,010 | | 33,010 | 36,010 | | 36,010 | 38,010 | | 38,010 |
| GEST | 63,235 | 59,069 | 0 | 59,069 | 61,410 | 0 | 61,410 | 70,410 | 0 | 70,410 |

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
SUPPLEMENTARY BUDGET FOR 2001-02 TO 2003-04**

| Expenditure Groups | 2000-2001 Plans 12 April 2000 | Plans at 7 December 2000 for 2001-2002 | Changes | 2001-2002 New Plans | Indicative Plans at 7 December 2000 for 2002-2003 | Changes | 2002-2003 New Indicative Plans | Indicative Plans at 7 December 2000 for 2003-2004 | Changes | 2003-2004 New Indicative Plans |
|--|-------------------------------------|---|----------------|------------------------|--|---------------|--------------------------------------|--|---------------|--------------------------------------|
| ACCAC - Running Costs | 2,515 | 3,146 | | 3,146 | 3,296 | | 3,296 | 3,441 | | 3,441 |
| ACCAC - Programme Expenditure | 6,910 | 6,779 | | 6,779 | 6,729 | | 6,729 | 6,684 | | 6,684 |
| ACCAC | 9,425 | 9,925 | 0 | 9,925 | 10,025 | 0 | 10,025 | 10,125 | 0 | 10,125 |
| Other School Inspections | 33 | 33 | | 33 | 33 | | 33 | 33 | | 33 |
| Schools performance improvement } | 217 | 217 | | 217 | 217 | | 217 | 217 | | 217 |
| British Educational Communications and Technology Agency } | 523 | 673 | | 673 | 823 | | 823 | 1,073 | | 1,073 |
| Curriculum Support | 121 | 1,341 | | 1,341 | 1,141 | | 1,141 | 1,641 | | 1,641 |
| Teacher training & professional development } | 418 | 418 | | 418 | 418 | | 418 | 418 | | 418 |
| Education IT Strategy | 6,750 | 9,010 | | 9,010 | 1,429 | | 1,429 | 2,828 | | 2,828 |
| Payments to Treasury solicitor | 9 | 9 | | 9 | 9 | | 9 | 9 | | 9 |
| Techniquet | 600 | 800 | | 800 | 900 | | 900 | 1,000 | | 1,000 |
| DFE Pensions Agency - GMS - SPG | 1 | 1 | | 1 | 1 | | 1 | 1 | | 1 |
| Inspection of independent schools | 150 | 10 | | 10 | 10 | | 10 | 11 | | 11 |
| Assisted Places Grants | 3,030 | 2,500 | | 2,500 | 2,000 | | 2,000 | 1,500 | | 1,500 |
| Appeals Tribunal : SEN | 160 | 160 | | 160 | 210 | | 210 | 210 | | 210 |
| CMF - Special Needs Education Project | 35 | 53 | | 53 | 50 | | 50 | 50 | | 50 |
| Engineering Bursaries | 39 | 39 | | 39 | 0 | | 0 | 0 | | 0 |
| International Educational Initiatives | 531 | 171 | | 171 | 231 | | 231 | 281 | | 281 |
| Education Research and Services | 623 | 923 | | 923 | 1,223 | | 1,223 | 1,423 | | 1,423 |
| Publicity | 372 | 372 | | 372 | 372 | | 372 | 372 | | 372 |
| Early Years | 0 | 200 | | 200 | 200 | | 200 | 12,000 | | 12,000 |
| Other Education | 13,612 | 16,930 | 0 | 16,930 | 9,267 | 0 | 9,267 | 23,067 | 0 | 23,067 |
| EDUCATION AND LIFELONG LEARNING - TOTAL | 877,452 | 930,070 | -10,157 | 919,913 | 973,254 | -8,107 | 965,147 | 1,029,749 | -8,107 | 1,021,642 |

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
SUPPLEMENTARY BUDGET FOR 2001-02 TO 2003-04**

| Expenditure Groups | 2000-2001 Plans 12 April 2000 | Plans at 7 December 2000 for 2001-2002 | Changes | 2001-2002 New Plans | Indicative Plans at 7 December 2000 for 2002-2003 | Changes | 2002-2003 New Indicative Plans | Indicative Plans at 7 December 2000 for 2003-2004 | Changes | 2003-2004 New Indicative Plans |
|--|-------------------------------------|---|----------|------------------------|--|----------|--------------------------------------|--|----------|--------------------------------------|
| CULTURE, SPORT AND THE WELSH LANGUAGE | | | | | | | | | | |
| NMGW Running Costs | 13,262 | 13,758 | | 13,758 | 14,038 | | 14,038 | 14,418 | | 14,418 |
| NMGW Receipts | -1,317 | -114 | | -114 | -154 | | -154 | -134 | | -134 |
| Big Pit | 200 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| NMGW Purchase Grants | 1,389 | 1,075 | | 1,075 | 1,075 | | 1,075 | 1,075 | | 1,075 |
| NMGW Capital Expenditure | 775 | 775 | | 775 | 2,275 | | 2,275 | 2,275 | | 2,275 |
| National Museums & Galleries of Wales | 14,309 | 15,494 | 0 | 15,494 | 17,234 | 0 | 17,234 | 17,634 | 0 | 17,634 |
| NLW Running Costs | 5,572 | 6,202 | | 6,202 | 6,402 | | 6,402 | 6,102 | | 6,102 |
| NLW Receipts | -211 | -215 | | -215 | -215 | | -215 | -215 | | -215 |
| NLW Purchase Grants | 565 | 576 | | 576 | 576 | | 576 | 576 | | 576 |
| NLW Capital Expenditure | 627 | 641 | | 641 | 641 | | 641 | 1,141 | | 1,141 |
| CMF - National Library Visitors' Centre | 400 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| National Library for Wales | 6,953 | 7,204 | 0 | 7,204 | 7,404 | 0 | 7,404 | 7,604 | 0 | 7,604 |
| ACW Running Costs | 1,752 | 1,788 | | 1,788 | 1,788 | | 1,788 | 1,788 | | 1,788 |
| ACW Support for the Arts | 13,706 | 14,718 | | 14,718 | 15,983 | | 15,983 | 17,983 | | 17,983 |
| ACW - Capital | | 65 | | 65 | 0 | | 0 | 0 | | 0 |
| Arts Council of Wales | 15,458 | 16,571 | 0 | 16,571 | 17,771 | 0 | 17,771 | 19,771 | 0 | 19,771 |

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
SUPPLEMENTARY BUDGET FOR 2001-02 TO 2003-04**

| Expenditure Groups | 2000-2001 Plans 12 April 2000 | Plans at 7 December 2000 for 2001-2002 | Changes | 2001-2002 New Plans | Indicative Plans at 7 December 2000 for 2002-2003 | Changes | 2002-2003 New Indicative Plans | Indicative Plans at 7 December 2000 for 2003-2004 | Changes | 2003-2004 New Indicative Plans |
|--|-------------------------------------|---|----------|------------------------|--|----------|--------------------------------------|--|----------|--------------------------------------|
| Wales Millennium Centre | 3,000 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| Millennium Centre for Wales | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SCW: Running Costs | 995 | 1,004 | | 1,004 | 1,013 | | 1,013 | 1,013 | | 1,013 |
| SCW: Current Grants Expenditure | 8,097 | 8,524 | | 8,524 | 8,524 | | 8,524 | 8,524 | | 8,524 |
| SCW: Capital Expenditure | 430 | 671 | | 671 | 762 | | 762 | 862 | | 862 |
| SCW: Receipts | -2,505 | -2,538 | | -2,538 | -2,538 | | -2,538 | -2,538 | | -2,538 |
| Sports Council for Wales | 7,017 | 7,661 | 0 | 7,661 | 7,761 | 0 | 7,761 | 7,861 | 0 | 7,861 |
| Grants for bilingual education | 2,118 | 2,182 | | 2,182 | 2,242 | | 2,242 | 2,312 | | 2,312 |
| Welsh Language Board - Current | 2,935 | 3,610 | | 3,610 | 3,674 | | 3,674 | 3,732 | | 3,732 |
| Welsh Language Board - Running Costs | 1,257 | 1,364 | | 1,364 | 1,400 | | 1,400 | 1,442 | | 1,442 |
| Welsh Language Board - Capital | 20 | 20 | | 20 | 20 | | 20 | 20 | | 20 |
| Welsh Language Board - Receipts | | -200 | | -200 | -200 | | -200 | -200 | | -200 |
| Welsh Language | 6,330 | 6,976 | 0 | 6,976 | 7,136 | 0 | 7,136 | 7,306 | 0 | 7,306 |
| Library and Information Services Council | 30 | 30 | | 30 | 30 | | 30 | 30 | | 30 |
| European Libraries Co-operation | 2 | 2 | | 2 | 2 | | 2 | 2 | | 2 |
| Welsh Chess Union | 5 | 5 | | 5 | 5 | | 5 | 5 | | 5 |
| Council of Museums in Wales | 522 | 622 | | 622 | 647 | | 647 | 672 | | 672 |
| Art for Architecture | 10 | 10 | | 10 | 10 | | 10 | 10 | | 10 |
| Place Names Advisory Council | 2 | 2 | | 2 | 2 | | 2 | 2 | | 2 |
| Assistance to the Welsh language - Welsh Books Council | 564 | 625 | | 625 | 645 | | 645 | 665 | | 665 |
| Other Arts and Libraries | 1,135 | 1,296 | 0 | 1,296 | 1,341 | 0 | 1,341 | 1,386 | 0 | 1,386 |
| RCAHM | 1,273 | 1,303 | | 1,303 | 1,303 | | 1,303 | 1,303 | | 1,303 |
| RCAHM | 1,273 | 1,303 | 0 | 1,303 | 1,303 | 0 | 1,303 | 1,303 | 0 | 1,303 |
| CULTURE, SPORT AND THE WELSH LANGUAGE - TOTAL | 55,475 | 56,505 | 0 | 56,505 | 59,950 | 0 | 59,950 | 62,865 | 0 | 62,865 |

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
SUPPLEMENTARY BUDGET FOR 2001-02 TO 2003-04**

| Expenditure Groups | 2000-2001 Plans 12 April 2000 | Plans at 7 December 2000 for 2001-2002 | Changes | 2001-2002 New Plans | Indicative Plans at 7 December 2000 for 2002-2003 | Changes | 2002-2003 New Indicative Plans | Indicative Plans at 7 December 2000 for 2003-2004 | Changes | 2003-2004 New Indicative Plans |
|---------------------------------------|-------------------------------------|---|----------|------------------------|--|----------|--------------------------------------|--|----------|--------------------------------------|
| <u>ESTYN</u> | | | | | | | | | | |
| Programme | 5,428 | 4,243 | | 4,243 | 4,518 | | 4,518 | 4,706 | | 4,706 |
| Capital Expenditure | 27 | 27 | | 27 | 27 | | 27 | 27 | | 27 |
| Programme | 5,455 | 4,270 | 0 | 4,270 | 4,545 | 0 | 4,545 | 4,733 | 0 | 4,733 |
| Salaries & NI | 3,100 | 4,196 | | 4,196 | 4,595 | | 4,595 | 4,824 | | 4,824 |
| General Administration | 1,095 | 1,585 | | 1,585 | 1,665 | | 1,665 | 1,744 | | 1,744 |
| Running Costs | 4,195 | 5,781 | 0 | 5,781 | 6,260 | 0 | 6,260 | 6,568 | 0 | 6,568 |
| ESTYN | 9,650 | 10,051 | 0 | 10,051 | 10,805 | 0 | 10,805 | 11,301 | 0 | 11,301 |
| Auditor General | 2,741 | 2,166 | | 2,166 | 2,166 | | 2,166 | 2,166 | | 2,166 |
| AUDITOR GENERAL FOR WALES | 2,741 | 2,166 | 0 | 2,166 | 2,166 | 0 | 2,166 | 2,166 | 0 | 2,166 |
| Welsh Administration Ombudsman | 450 | 600 | | 600 | 600 | | 600 | 600 | | 600 |
| WELSH ADMINISTRATION OMBUDSMAN | 450 | 600 | 0 | 600 | 600 | 0 | 600 | 600 | 0 | 600 |
| Forestry Commission | 0 | 3,000 | | 3,000 | 3,630 | | 3,630 | 4,250 | | 4,250 |
| FORESTRY (3) | 0 | 3,000 | 0 | 3,000 | 3,630 | 0 | 3,630 | 4,250 | 0 | 4,250 |

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
SUPPLEMENTARY BUDGET FOR 2001-02 TO 2003-04**

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|---|-------------------------------------|---|----------|------------------------|--|----------|--------------------------------------|--|----------|--------------------------------------|
| OFFICE OF THE PRESIDING OFFICER | | | | | | | | | | |
| Office of the Presiding Officer - Staff Costs | 4,064 | 6,919 | | 6,919 | 7,092 | | 7,092 | 7,269 | | 7,269 |
| General Administration Expenditure | 2,029 | 3,083 | | 3,083 | 3,160 | | 3,160 | 3,239 | | 3,239 |
| Members - Pay and Allowances | 7,017 | 7,445 | | 7,445 | 7,631 | | 7,631 | 7,822 | | 7,822 |
| Other Assembly Staff | 1,245 | 0 | | 0 | 0 | | 0 | 0 | | 0 |
| Members and Officials Pay and Allowances | 14,355 | 17,447 | 0 | 17,447 | 17,883 | 0 | 17,883 | 18,330 | 0 | 18,330 |
| Assembly Accommodation and IT Costs - Current | 4,998 | 4,372 | | 4,372 | 4,481 | | 4,481 | 4,593 | | 4,593 |
| Assembly Accommodation and IT Costs - Capital | 10,337 | 450 | | 450 | 461 | | 461 | 473 | | 473 |
| Assembly Accommodation and IT | 15,335 | 4,822 | 0 | 4,822 | 4,942 | 0 | 4,942 | 5,066 | 0 | 5,066 |
| OFFICE OF THE PRESIDING OFFICER | 29,690 | 22,269 | 0 | 22,269 | 22,825 | 0 | 22,825 | 23,396 | 0 | 23,396 |

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
SUPPLEMENTARY BUDGET FOR 2001-02 TO 2003-04**

| Expenditure Groups | 2000-2001 Plans 12 April 2000 | Plans at 7 December 2000 for 2001-2002 | Changes | 2001-2002 New Plans | Indicative Plans at 7 December 2000 for 2002-2003 | Changes | 2002-2003 New Indicative Plans | Indicative Plans at 7 December 2000 for 2003-2004 | Changes | 2003-2004 New Indicative Plans |
|---|-------------------------------------|---|--------------|------------------------|--|--------------|--------------------------------------|--|--------------|--------------------------------------|
| CENTRAL ADMINISTRATION | | | | | | | | | | |
| Staff Costs | 66,809 | 70,843 | 3,024 | 73,867 | 71,793 | 2,760 | 74,553 | 72,735 | 2,565 | 75,300 |
| Welsh European Funding Office | 0 | 3,256 | | 3,256 | 3,305 | | 3,305 | 3,355 | | 3,355 |
| Cadw | 0 | 4,680 | | 4,680 | 4,680 | | 4,680 | 4,680 | | 4,680 |
| Staff Costs and Salaries | 66,809 | 78,779 | 3,024 | 81,803 | 79,778 | 2,760 | 82,538 | 80,770 | 2,565 | 83,335 |
| General Administrative Expenditure | 11,131 | 13,149 | | 13,149 | 11,404 | | 11,404 | 11,403 | | 11,403 |
| IT Costs | 15,075 | 18,594 | 488 | 19,082 | 18,894 | 402 | 19,296 | 18,894 | 402 | 19,296 |
| Central Admin Accommodation - Capital | 894 | 5,255 | | 5,255 | 2,716 | | 2,716 | 1,073 | | 1,073 |
| Capital and Current Costs | 27,100 | 36,998 | 488 | 37,486 | 33,014 | 402 | 33,416 | 31,370 | 402 | 31,772 |
| Invest to Save | 5,200 | 6,585 | -195 | 6,390 | 1,476 | -195 | 1,281 | 0 | 0 | 0 |
| Invest to Save | 5,200 | 6,585 | -195 | 6,390 | 1,476 | -195 | 1,281 | 0 | 0 | 0 |
| Other current expenditure | 556 | -723 | | -723 | 677 | | 677 | 2,805 | | 2,805 |
| Other Central Administration Costs | 556 | -723 | 0 | -723 | 677 | 0 | 677 | 2,805 | 0 | 2,805 |
| Election Costs | 110 | 110 | | 110 | 110 | | 110 | 5,110 | | 5,110 |
| Election and other Costs | 110 | 110 | 0 | 110 | 110 | 0 | 110 | 5,110 | 0 | 5,110 |
| CENTRAL ADMINISTRATION | 99,775 | 121,749 | 3,317 | 125,066 | 115,055 | 2,967 | 118,022 | 120,055 | 2,967 | 123,022 |

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2000
SUPPLEMENTARY BUDGET FOR 2001-02 TO 2003-04**

| Expenditure Groups | 2000-2001 Plans 12 April 2000 | Plans at 7 December 2000 for 2001-2002 | Changes | 2001-2002 New Plans | Indicative Plans at 7 December 2000 for 2002-2003 | Changes | 2002-2003 New Indicative Plans | Indicative Plans at 7 December 2000 for 2003-2004 | Changes | 2003-2004 New Indicative Plans |
|--|-------------------------------------|---|---------------|------------------------|--|---------------|--------------------------------------|--|---------------|--------------------------------------|
| Resource Budgeting Adjustments | | | | | | | | | | |
| Timing (within DEL) (4) | | 49,023 | | 49,023 | 49,023 | | 49,023 | 48,081 | | 48,081 |
| Capital Charges / Depreciation (AME) (4) | | 865,325 | -135 | 865,190 | 880,000 | -135 | 879,865 | 899,325 | -135 | 899,190 |
| Reserve | | 0 | 33,547 | 33,547 | 62,149 | 34,866 | 97,015 | 120,000 | 33,406 | 153,406 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| TOTAL ASSEMBLY EXPENDITURE | 8,074,946 | 9,689,531 | 16,296 | 9,705,827 | 10,396,737 | 43,505 | 10,440,242 | 11,067,006 | 57,600 | 11,124,606 |
| | | | | | | | | | | |
| OFFICE FOR THE SECRETARY OF STATE FOR WALES (5) | 2,862 | 3,096 | 135 | 3,231 | 3,096 | 135 | 3,231 | 3,096 | 135 | 3,231 |
| | | | | | | | | | | |
| TOTAL WELSH BUDGET | 8,077,808 | 9,692,627 | 16,431 | 9,709,058 | 10,399,833 | 43,640 | 10,443,473 | 11,070,102 | 57,735 | 11,127,837 |

(1) For 2002-03 onwards 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 early December. These figures are net of specific grants and police grant.

(2) These budgets are outside of the National Assembly for Wales' Departmental Expenditure Limit and are therefore not at the Assembly's discretion

(3) Subject to agreement on the transfer of responsibility for forestry.

(4) These increases for forward years have been added to the Assembly's budget to cover the additional costs which result from the introduction of resource-based budgeting. The equivalent adjustment for 2000-2001 would be £40.7m for timing adjustments and £842m for capital charges and Depreciation.

(5) In accordance with Section 81 of the Government of Wales Act 1998, the funding of the Secretary of State for Wales' Office is met out of the total Welsh Budget before the funding is passed to the National Assembly for Wales. This line includes resource budgeting adjustments classified as AME.