

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

£'000

<u>Expenditure Groups</u>	2003-2004 Original Plans	2004-2005 New Plans at Draft Budget	2004-2005 Changes	2004-2005 Final Budget Plans	2005-2006 Indicative Plans	2006-2007 Indicative Plans
<u>HEALTH AND SOCIAL SERVICES</u>						
LHBs and Trusts and Central Budgets - Revenue Expenditure	3,372,200	3,495,635	29,393	3,525,028	3,525,028	3,525,028
LHBs and Trusts and Central Budgets - Revenue Receipts	-58,729	-60,801		-60,801	-60,801	-60,801
Trust Capital & LHB Capital	97,926	111,600		111,600	111,600	111,600
LHB & Trust (Capital Charge, LHB Depreciation & provisions)	103,194	85,094		85,094	85,094	85,094
Depreciation double count in LHB alloc and Trust capital	-102,993	-106,626		-106,626	-106,626	-106,626
Local Health Boards and NHS Trusts	3,411,598	3,524,902	29,393	3,554,295	3,554,295	3,554,295
Education and Training	149,666	149,666	-103	149,563	149,563	149,563
Tribunals and Advisory Committees	2,696	2,696		2,696	2,696	2,696
Education and Training	152,362	152,362	-103	152,259	152,259	152,259
Payments to Contractors	391,060	566,749		566,749	566,749	566,749
FHS Income	-27,000	-27,952		-27,952	-27,952	-27,952
Family Health Services	364,060	538,797	0	538,797	538,797	538,797
PHLS/NBSB and central initiatives	13,682	13,682	-38	13,644	13,644	13,644
Public Health (including vaccines)	2,188	6,833		6,833	6,833	6,833
Research and Development	17,330	17,978		17,978	17,978	17,978
Health Inequalities Fund	6,122	6,122		6,122	6,122	6,122
Health Improvement	39,322	44,615	-38	44,577	44,577	44,577
Health Promotion	2,326	2,655		2,655	2,655	2,655
Tobacco Control	1,070	1,993		1,993	1,993	1,993
Grants to Voluntary Organisations	220	220		220	220	220
Health Promotion	3,616	4,868	0	4,868	4,868	4,868
Food Standards Agency	2,277	2,277	75	2,352	2,352	2,352
Food Standards	2,277	2,277	75	2,352	2,352	2,352
Welfare food	8,300	11,000		11,000	11,000	11,000
Welfare Food	8,300	11,000	0	11,000	11,000	11,000

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Grants in Support of Child and Family Services	5,524	5,624		5,624	5,624	5,624
Services for Children	25,206	31,056		31,056	31,056	31,056
Children's Commissioner	1,250	1,300	100	1,400	1,400	1,400
Cymorth including childcare	40,723	43,973	-100	43,873	43,873	43,873
Children	72,703	81,953	0	81,953	81,953	81,953
Personal Social Services - General Capital Funding	6,477	6,477		6,477	6,477	6,477
Personal Social Services - General Capital Funding	6,477	6,477	0	6,477	6,477	6,477
Community Services for Adults	66,608	71,146	-700	70,446	70,446	70,446
Social Services White Paper Implementation	3,150	3,150		3,150	3,150	3,150
Older Persons Strategy	950	3,000		3,000	3,000	3,000
Flexible Care and Joint Working	10,000	12,200		12,200	12,200	12,200
Wanless Review Implementation		24,950		24,950	24,950	24,950
DWP Transfers (residential allowances)		25,620		25,620	25,620	25,620
National Strategy for Carers	6,025	6,040		6,040	6,040	6,040
Research and Publicity	1,305	1,305		1,305	1,305	1,305
National Insurance Collection Costs	906	906		906	906	906
Other Health and Social Services	88,944	148,317	-700	147,617	147,617	147,617
Social Services Workforce and Quality	6,738	8,738		8,738	8,738	8,738
Training Support Programme	4,374	5,374		5,374	5,374	5,374
Social Services Inspectorate (Wales) Cost of Capital and Depreciation	38	38		38	38	38
Social Services Inspectorate (Wales)	11,150	14,150	0	14,150	14,150	14,150
Health and Social Services of which : depreciation (4)	12,491	12,491		12,491	12,491	12,491
HEALTH AND SOCIAL SERVICES - TOTAL	4,160,809	4,529,718	28,627	4,558,345	4,558,345	4,558,345

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<u>LOCAL GOVERNMENT</u>						
Revenue support grant (1)	3,055,159	3,206,450	-58,280	3,148,170	3,148,170	3,148,170
Past Service Awards		1,300		1,300	0	0
Police Funding (Revenue Support Grant and Non Domestic Rates)	142,647	157,700		157,700	157,700	157,700
Performance Incentive Grant	30,000	30,000		30,000	30,000	30,000
Deprivation Fund	3,000	20,000	0	20,000	20,000	20,000
Local Authority Revenue	3,230,806	3,415,450	-58,280	3,357,170	3,355,870	3,355,870
Non Domestic Rates Collection Costs	5,172	5,172		5,172	5,172	5,172
Non Domestic Rates Collection Costs	5,172	5,172	0	5,172	5,172	5,172
Local Government Boundary Commission	354	354		354	354	354
Standards Commission ; CLAW exceptional payments	400	400		400	400	400
Best Value Inspections : Grant to Audit Commission	1,750	1,500		1,500	1,500	1,500
Valuation Office Agency - Rating & Val Service	10,433	8,951		8,951	8,951	8,951
Treasury Solicitor Services	3	3		3	3	3
Valuation Tribunals	1,000	1,000		1,000	1,000	1,000
Capital Charges on the Civil Estate	7	7		7	7	7
Miscellaneous Local Government expenditure	912	912		912	912	912
Bellwin Scheme	1	1		1	1	1
Severe Weather Capital Grant/Environmental Hazards	0	500		500	500	500
LA IT Projects AME	5,325	0		0	0	0
Support to Local Authorities: Grant to Syniad	1,042	1,292		1,292	1,292	1,292
Valuation Office and Local Government Other Services	21,227	14,920	0	14,920	14,920	14,920
Local Government: of which depreciation (4)	3	3		3	3	3
LOCAL GOVERNMENT - TOTAL	3,257,205	3,435,542	-58,280	3,377,262	3,375,962	3,375,962

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

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Home Improvement Agencies	3,250	3,335		3,335	3,335	3,335
Homelessness and Rough Sleeping	4,700	4,917		4,917	4,917	4,917
Research/Surveys/Evaluations/Publicity/Fees and Charges	1,884	1,884		1,884	1,884	1,884
Home Energy Efficiency Scheme	13,388	14,121		14,121	14,121	14,121
Regulation Inspection programme	300	300		300	300	300
Stock transfer/community mutual support and capacity building	300	500		500	500	500
Housing Management Promotion	390	429		429	429	429
Expenses of rent officers	2,043	0		0	0	0
Social Housing Management Grant	1,833	1,783		1,783	1,783	1,783
SHMG - Black Minority Ethnic (BME) housing budget	200	200		200	200	200
Community fire safety	4,000	5,000		5,000	5,000	5,000
Anti scald valves/carbon monoxide detectors	250	500		500	500	500
Rapid response adaptations programme	1,000	1,000		1,000	1,000	1,000
Licensing of housing in multiple accommodation	0	1,000		1,000	1,000	1,000
Supporting people	420	420		420	420	420
Supporting people (AME)	23,000	26,000		26,000	27,000	27,000
Other Housing Revenue	56,958	61,389	0	61,389	62,389	62,389
Housing Revenue Account Subsidy - Housing element	0	0		0	0	0
Housing Revenue Account - Rent Rebate subsidy	194,000	168,000	28,000	196,000	191,000	191,000
Housing Revenue Account Subsidy (AME) (2)	194,000	168,000	28,000	196,000	191,000	191,000

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Community Purposes	34,464	32,014		32,014	32,014	32,014
Town Centre Regeneration Programme	8,397	11,097		11,097	11,097	11,097
Community Facilities Programme	5,665	7,665		7,665	7,665	7,665
Regeneration and other Local Services - General Capital Funding	17,843	17,843		17,843	17,843	17,843
Community Purposes	66,369	68,619	0	68,619	68,619	68,619
Groundwork Trusts	684	684		684	684	684
Coalfields Regeneration Trust	0	1,420		1,420	1,420	1,420
Other Regeneration	684	2,104	0	2,104	2,104	2,104
Domestic Violence Services Grant	1,582	1,582		1,582	1,582	1,582
Safer Communities Fund	2,533	3,533		3,533	3,533	3,533
Drug and Alcohol Initiatives	6,279	10,660		10,660	10,660	10,660
Safer Communities	10,394	15,775	0	15,775	15,775	15,775
Pathway to prosperity - social economy	284	389		389	389	389
Pathway to prosperity - social economy	284	389	0	389	389	389
Support for the Voluntary Sector / Volunteering	7,912	6,912		6,912	6,912	6,912
Support for the Voluntary Sector	7,912	6,912	0	6,912	6,912	6,912
Promoting Equality	470	555		555	555	555
Equality outreach	75	50		50	50	50
Outreach Strategy	75	50		50	50	50
Equality	620	655	0	655	655	655
Social Justice and Regeneration Reserve		2,000		2,000	2,000	2,000
SOCIAL JUSTICE & REGENERATION - TOTAL	614,802	611,235	28,000	639,235	635,235	635,235

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<u>ENVIRONMENT, PLANNING AND COUNTRYSIDE</u>						
Planning Research	420	420		420	420	420
Service level agreement Ordnance Survey	500	500		500	500	500
Planning Inspectorate	2,450	2,350		2,350	2,350	2,350
Planning Publicity and Services	507	512		512	512	512
Design Commission for Wales	200	200		200	200	200
Aggregates Levy	1,650	1,650		1,650	1,650	1,650
Local Gov't settlement - Resources for Planning	1,000	2,000		2,000	2,000	2,000
Renewable energy planning	124	0		0	0	0
Planning Aid Wales	0	100		100	100	100
Planning	6,851	7,732	0	7,732	7,732	7,732
Arterial drainage and flood protection (Environment Agency)	2,536	3,500		3,500	3,500	3,500
Arterial Drainage and Flood and Coast Protection	3,690	3,700		3,700	3,700	3,700
Regeneration and other Local Services- General Capital Funding	1,630	1,630		1,630	1,630	1,630
Supplementary Credit Approvals	300	300		300	300	300
Flood and Coast Protection	8,156	9,130	0	9,130	9,130	9,130
Environmental Research, Publicity and Legal Costs	543	578		578	578	578
Wildlife and Countryside Groups and Publicity	45	50	-45	5	5	5
Mapping of environmental noise	250	400		400	400	400
Water Grants	509	509		509	509	509
Other Environmental Services	1,347	1,537	-45	1,492	1,492	1,492
National Parks Revenue	9,529	10,229		10,229	10,229	10,229
National Parks	9,529	10,229	0	10,229	10,229	10,229

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CCW Administration Costs	13,820	13,820	9,048	22,868	22,868	22,868
CCW Current Expenditure	40,331	41,231	-7,680	33,551	33,551	33,551
CCW Current Receipts	-17,382	-17,382		-17,382	-17,382	-17,382
CCW Capital Expenditure	2,259	2,259		2,259	2,259	2,259
CCW Depreciation and Cost of Capital	1,348	1,348		1,348	1,348	1,348
Countryside Council for Wales (CCW)	40,376	41,276	1,368	42,644	42,644	42,644
Environment Agency	15,865	19,660		19,660	19,660	19,660
Depreciation and Cost of Capital	1,850	1,850		1,850	1,850	1,850
Environment Agency	17,715	21,510	0	21,510	21,510	21,510
Environment Development Fund	1,000	1,000		1,000	1,000	1,000
Environment Wales	827	947		947	947	947
Other Countryside Services	30	95	45	140	140	140
Countryside Grants	1,857	2,042	45	2,087	2,087	2,087
Waste Strategy	24,244	29,544		29,544	29,544	29,544
LA Waste Projects AME	5,000	0		0	0	0
Waste Strategy	29,244	29,544	0	29,544	29,544	29,544
Special Areas of Conservation	155	155		155	155	155
Habitats Regulations	155	155	0	155	155	155
Sustainable Development	932	932		932	932	932
Sustainable Development	932	932	0	932	932	932
Regeneration and other Local Services- General Capital Funding	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	18,324

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Tir Mynydd UK	30,479	30,479		30,479	30,479	30,479
Tir Mynydd (AME) EC (2)	5,521	5,521		5,521	5,521	5,521
Tir Mynydd	36,000	36,000	0	36,000	36,000	36,000
Market Support Schemes (AME) EC (2)	151,907	151,906		151,906	151,906	151,906
Market Support Schemes	151,907	151,906	0	151,906	151,906	151,906
Forestation Schemes (AME) EC (2)	201	201		201	201	201
Other Agri-environment schemes (AME) EC (2)	3,710	3,710		3,710	3,710	3,710
Organic Conversion Scheme (AME) EC (2)	1,251	1,251		1,251	1,251	1,251
Forestation Schemes UK	261	261		261	261	261
Other Agri-environment schemes UK	3,900	3,200		3,200	3,200	3,200
Organic Conversion Scheme: UK	1,761	1,761		1,761	1,761	1,761
Residual Payments	1	1		1	1	1
Tir Gofal	16,400	14,400		14,400	14,400	14,400
Pilot Entry Level Agri-environmental scheme	40	400		400	400	400
Processing and Marketing Grant EC & UK	2,048	1,800		1,800	1,800	1,800
Farm Adaptation UK	2,100	2,100		2,100	2,100	2,100
Processing & Marketing grants - Objective 1 Match-Funding	3,456	3,456		3,456	3,456	3,456
Farm Adaptation - Objective 1 Match-Funding	3,332	3,332		3,332	3,332	3,332
Rural Development Plan / Structural Funds Programme	38,461	35,873	0	35,873	35,873	35,873
Leader +	1,000	1,000		1,000	1,000	1,000
Community Development Measures (Article 33)	1	800		800	800	800
Community Regeneration & Development - Projects	1,500	1,000		1,000	1,000	1,000
Community Regeneration and Development - Capacity Building	500	500		500	500	500
Wales Rural Observatory	0	300		300	300	300
Rural Retail Support Services - Projects	500	200		200	200	200
Rural Retail Support Services - Capacity Building	250	250		250	250	250
Rural Policy Division	3,751	4,050	0	4,050	4,050	4,050

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Capital Grant Schemes EC & UK	396	100		100	100	100
Market Development	350	350		350	350	350
PILOT Grants (LEADER)	50	0		0	0	0
Organic Centre Wales		240		240	240	240
Farm Waste Grants		50		50	50	50
ADAS Payments and Receipts	1,108	1,108		1,108	1,108	1,108
Pwllperian costs and Receipts	39	39		39	39	39
Pwllperian Depreciation and Cost of Capital (DEL)	46	46		46	46	46
Enterpreneurial Skills for Young People in Rural Areas	250	200		200	200	200
Food and Farming Development	2,239	2,133	0	2,133	2,133	2,133
Rural development programme	1,365	900		900	900	900
Rural development programme	1,365	900	0	900	900	900
Brucellosis Eradication - other	6	6		6	6	6
Milk Testing Payments and Receipts	81	81		81	81	81
TB Slaughter Payments & Receipts	1,819	1,000		1,000	1,000	1,000
SVS Support re: TB eradication	2,000	1,500		1,500	1,500	1,500
Misc Animal support services	2	250		250	250	250
Welsh Ewe Genotyping	3,000	3,000	0	3,000	3,000	3,000
Transfer of Animal Health Powers		1,200		1,200	1,200	1,200
Payments: Central Scientific Lab.	283	283		283	283	283
RECEIPTS: Wildlife investigation scheme	-42	-42		-42	-42	-42
Cattle Herd Registration	600	0		0	0	0
Health and Welfare Checks	150	150	-37	113	113	113
Sheep Compensation	600	450		450	450	450
Animal Health	8,499	7,878	-37	7,841	7,841	7,841

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Payments - Environment Agency	800	800		800	800	800
Fisheries Schemes	557	1,057		1,057	1,057	1,057
Fisheries harbour grants	11	11		11	11	11
Sea Fisheries Committees	100	0		0	0	0
Harbour Grants General Capital Funding	11	11		11	11	11
School Milk	1,400	1,600		1,600	1,600	1,600
Agriculture and Fisheries Policy	2,879	3,479	0	3,479	3,479	3,479
CAP Reform Implementation	0	1,700		1,700	1,700	1,700
Surveys and Food & Environment Protection Monitoring	658	658		658	658	658
Committees, enquiries etc	53	53		53	53	53
Publicity	700	700		700	700	700
Other Agriculture Services	1,411	3,111	0	3,111	3,111	3,111
Plant Health "services"	232	132		132	132	132
Specialist Advice on Pesticide and Plant Health	25	25		25	25	25
Plant Health Services	257	157	0	157	157	157
Forestry Commission Operating Costs	2,300	2,300		2,300	2,300	2,300
Forestry Commission Grants (Gross)	6,900	7,100		7,100	7,100	7,100
Woodland grants EU Funded (AME) (2)	600	600		600	600	600
Forestry Commission	9,800	10,000	0	10,000	10,000	10,000
Forest Enterprise: Current Receipts	-19,800	-16,000		-16,000	-16,000	-16,000
Forest Enterprise: Operating Costs	24,450	24,450		24,450	24,450	24,450
Environmental and Social Expenditure	4,350	3,500		3,500	3,500	3,500
Forest Enterprise: Capital Expenditure	1,200	500		500	500	500
Forest Enterprise: Capital Receipts	-500	-3,000		-3,000	-3,000	-3,000
Cost of Capital	8,458	8,458		8,458	8,458	8,458
Forest Enterprise	18,158	17,908	0	17,908	17,908	17,908
Of which : depreciation (4)	2,688	2,688		2,688	2,688	2,688
ENVIRONMENT, PLANNING AND COUNTRYSIDE - TOTAL	409,213	415,806	1,331	417,137	417,137	417,137

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<u>ECONOMIC DEVELOPMENT AND TRANSPORT</u>						
RSA-Projects & Business Improvement Support	45,719	62,627		62,627	62,627	62,627
International Trade	6,218	6,978		6,978	6,978	6,978
International Relations	1,300	1,381		1,381	1,381	1,381
Innovation Design and Technology	6,409	6,409		6,409	6,409	6,409
Energy and Environment	2,590	2,970		2,970	2,970	2,970
Business Birth Rate Strategy	4,000	4,250		4,250	4,250	4,250
Knowledge Exploitation Fund	6,000	9,500	0	9,500	9,500	9,500
<u>RSA AND OTHER BUSINESS SUPPORT</u>	72,236	94,115	0	94,115	94,115	94,115
Public Sector Network	3,000	3,000		3,000	3,000	3,000
Cymru Ar-Lein, Online for a Better Wales - Raising the Stakes Programme	1,020	1,020		1,020	1,020	1,020
Broadband Telecommunications	8,230	10,030		10,030	10,030	10,030
Broadband Telecommunications Depreciation and Cost of Capital	305	282		282	282	282
<u>ICT Advice Infrastructure</u>	12,555	14,332	0	14,332	14,332	14,332

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

£'000

<u>Expenditure Groups</u>	2003-2004 Original Plans	2004-2005 New Plans at Draft Budget	2004-2005 Changes	2004-2005 Final Budget Plans	2005-2006 Indicative Plans	2006-2007 Indicative Plans
Pathway To Prosperity Fund	460	665		665	665	665
Pathway To Prosperity Fund - Match Funding	19,000	19,000		19,000	19,000	19,000
Euro Facilitators	500	500		500	500	500
Pathway To Prosperity Fund	19,960	20,165	0	20,165	20,165	20,165
WDA Running Costs	31,059	31,049		31,049	31,049	31,049
WDA: Capital Expenditure	83,506	83,506		83,506	83,506	83,506
WDA Capital Receipts	-28,000	-27,930		-27,930	-27,930	-27,930
WDA Current Expenditure	86,289	86,789		86,789	86,789	86,789
WDA Current Expenditure - Finance Wales	4,099	4,099		4,099	4,099	4,099
WDA Current Receipts	-6,000	-6,000		-6,000	-6,000	-6,000
WDA NLF/PDC	1,000	1,000		1,000	1,000	1,000
WDA Depreciation/ Cost of Capital	32,059	32,059		32,059	32,059	32,059
WDA Provisions	1,100	1,100		1,100	1,100	1,100
WDA Structural Funds Partnership	1,878	1,878		1,878	1,878	1,878
Welsh Development Agency	206,990	207,550	0	207,550	207,550	207,550
Transfers to Local Government from Cardiff Bay Development Corporation	15,819	15,819		15,819	15,819	15,819
Transfers to Local Government from Cardiff Bay Development Corporation	15,819	15,819	0	15,819	15,819	15,819

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

£'000

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

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

£'000

<u>Expenditure Groups</u>	2003-2004 Original Plans	2004-2005 New Plans at Draft Budget	2004-2005 Changes	2004-2005 Final Budget Plans	2005-2006 Indicative Plans	2006-2007 Indicative Plans
Studies	1,051	1,051		1,051	1,051	1,051
Trunk Road Forward Programme	36,530	39,530		39,530	39,530	39,530
Design Build Finance and Operate Roads: Shadow Tolls	16,000	16,000		16,000	16,000	16,000
Repair and Upgrade	20,349	20,949		20,949	20,949	20,949
Renewal of roads and bridges	22,800	27,800		27,800	27,800	27,800
Routine Maintenance	28,900	28,900		28,900	28,900	28,900
Purchase of vehicles and equipment	170	370		370	370	370
Purchase of lands and buildings (incl. Costs of transfer of ownership)	6,615	7,215		7,215	7,215	7,215
Programme support, promotion and ancillary activities	6,719	7,319		7,319	7,319	7,319
Public Transport - Direct Support	21,251	21,388	-137	21,251	21,251	21,251
Capital Grants	1,000	2,000		2,000	2,000	2,000
Receipts	-1,270	-1,270		-1,270	-1,270	-1,270
Cost of Capital (AME) (3)	233,499	233,499		233,499	233,499	233,499
Depreciation	150,168	150,168		150,168	150,168	150,168
Trunk Roads, Motorways and Transport Services	543,782	554,919	-137	554,782	554,782	554,782
Transport Grant	75,343	80,843		80,843	80,843	80,843
Other Local Authority Grants	7,472	8,722		8,722	8,722	8,722
Concessionary Fares			33,848	33,848	33,848	33,848
Transport Grant & Other LA Grants	82,815	89,565	33,848	123,413	123,413	123,413
Local Transport Services Grant	8,550	8,800		8,800	8,800	8,800
Local Transport Services Grant	8,550	8,800	0	8,800	8,800	8,800
Roads - General Capital Funding	19,809	19,809		19,809	19,809	19,809
Roads- General Capital Funding	19,809	19,809	0	19,809	19,809	19,809
Bute Avenue Phase 2	2,500	2,000		2,000	2,000	2,000
Vehicle Emmissions Enforcement	250	250		250	250	250
Regional Transport Consortium support	500	500		500	500	500
Miscellaneous Transport	3,250	2,750	0	2,750	2,750	2,750
Of which : depreciation (4)	152,041	152,041		152,041	152,041	152,041
ECONOMIC DEVELOPMENT AND TRANSPORT - TOTAL	1,229,656	1,320,001	33,711	1,353,712	1,353,712	1,353,712

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

£'000

<u>Expenditure Groups</u>	2003-2004 Original Plans	2004-2005 New Plans at Draft Budget	2004-2005 Changes	2004-2005 Final Budget Plans	2005-2006 Indicative Plans	2006-2007 Indicative Plans
<u>EDUCATION AND LIFELONG LEARNING</u>						
Other Learning Support	15,895	14,657		14,657	14,657	14,657
Training & Enterprise Support	15,895	14,657	0	14,657	14,657	14,657
Careers Wales	34,000	35,000		35,000	35,000	35,000
Careers Wales	34,000	35,000	0	35,000	35,000	35,000
National Council - ELWa: Running Costs	19,342	20,342		20,342	20,342	20,342
National Council - ELWa: Current Expenditure	477,780	512,672	0	512,672	512,672	512,672
National Council - ELWa: Current Receipts	-13,000	-13,000		-13,000	-13,000	-13,000
National Council - ELWa: Depreciation / Cost of Capital	728	728		728	728	728
National Council - ELWa: Provisions	20	20		20	20	20
National Council - ELWa	484,870	520,762	0	520,762	520,762	520,762
HEFCW : Running Costs	1,944	1,944		1,944	1,944	1,944
HEFCW : Current Expenditure	330,116	342,261		342,261	342,261	342,261
HEFCW: Current Receipts	-20,217	-10,926		-10,926	-10,926	-10,926
HEFCW: Capital Expenditure	13,546	18,396		18,396	18,396	18,396
HEFCW: SRIF Capital Expenditure	9,291	0		0	0	0
HEFCW: Depreciation / Cost of Capital	224	224		224	224	224
HEFCW: Reaching Higher	8,000	10,000		10,000	10,000	10,000
Higher Education Funding Council for Wales	342,904	361,899	0	361,899	361,899	361,899
Student Support Funds	59,235	43,235	-334	42,901	42,901	42,901
Student Access Funds	59,235	43,235	-334	42,901	42,901	42,901

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

£'000

<u>Expenditure Groups</u>	2003-2004 Original Plans	2004-2005 New Plans at Draft Budget	2004-2005 Changes	2004-2005 Final Budget Plans	2005-2006 Indicative Plans	2006-2007 Indicative Plans
Support for Extending Entitlement	2,922	3,532	0	3,532	3,532	3,532
14-19 Learning in Wales	0	1,500	0	1,500	1,500	1,500
Youth Initiatives	2,922	5,032	0	5,032	5,032	5,032
General Teaching Council	0	1,500	0	1,500	1,500	1,500
Teacher Recruitment and Training for Qualified Teacher Status	13,430	13,030		13,030	13,030	13,030
Teacher Development and Support	1,940	2,128	-33	2,095	2,095	2,095
Administrative Support in Schools	2,917	2,917	-2,917	0	0	0
Teaching : Restructuring	18,287	19,575	-2,950	16,625	16,625	16,625
Voluntary Aided Schools - Capital	9,500	9,500		9,500	9,500	9,500
School Building Improvement Grant	36,725	42,725		42,725	42,725	42,725
Appropriation-in-aid/ Voluntary aided schools	-40	-40		-40	-40	-40
Schools Capital	46,185	52,185	0	52,185	52,185	52,185
General Capital Funding	54,939	54,939		54,939	54,939	54,939
Education - General Capital Funding	54,939	54,939	0	54,939	54,939	54,939
Additional school revenue funding	35,500	35,000		35,000	35,000	35,000
Grants for the education of travelers' children	800	900		900	900	900
Grants for education support and training	33,810	23,810		23,810	23,810	23,810
GEST	70,110	59,710	0	59,710	59,710	59,710

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

£'000

<u>Expenditure Groups</u>	2003-2004 Original Plans	2004-2005 New Plans at Draft Budget	2004-2005 Changes	2004-2005 Final Budget Plans	2005-2006 Indicative Plans	2006-2007 Indicative Plans
ACCAC - Running Costs	4,134	4,578		4,578	4,578	4,578
ACCAC - Current Expenditure	7,776	8,069		8,069	8,069	8,069
ACCAC - Current Receipts	-75	-75		-75	-75	-75
ACCAC - Capital Expenditure	80	80		80	80	80
ACCAC - Depreciation / Cost of Capital	145	145		145	145	145
ACCAC	12,060	12,797	0	12,797	12,797	12,797
Other School Inspections	33	33		33	33	33
Schools performance improvement	217	217		217	217	217
Curriculum Support	2,941	3,925	0	3,925	3,925	3,925
Education IT Strategy	5,401	4,601	-42	4,559	4,559	4,559
Techniquest	1,772	1,352		1,352	1,352	1,352
International Educational Initiatives	481	501		501	501	501
Education Research and Services	1,821	2,046		2,046	2,046	2,046
Early Years and Pupil Support	18,725	23,405	-132	23,273	23,273	23,273
School Governor Activities	332	332	0	332	332	332
Other Education	31,723	36,412	-174	36,238	36,238	36,238
Estyn - Programme Expenditure	4,663	5,033	0	5,033	5,033	5,033
Estyn - Capital Expenditure	392	445	0	445	445	445
Estyn - Cost of Capital and Depreciation	356	384	0	384	384	384
Estyn - Salaries and NI	6,089	6,533	0	6,533	6,533	6,533
Estyn - General Administration	2,387	2,180	0	2,180	2,180	2,180
Estyn	13,887	14,575	0	14,575	14,575	14,575
Of which : depreciation (4)	645	645	4	649	645	645
EDUCATION AND LIFELONG LEARNING - TOTAL	1,187,017	1,230,778	-3,458	1,227,320	1,227,320	1,227,320

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

£'000

<u>Expenditure Groups</u>	2003-2004 Original Plans	2004-2005 New Plans at Draft Budget	2004-2005 Changes	2004-2005 Final Budget Plans	2005-2006 Indicative Plans	2006-2007 Indicative Plans
<u>CULTURE, WELSH LANGUAGE AND SPORT</u>						
NMGW Running Costs	17,882	17,882		17,882	17,882	17,882
NMGW Current Receipts	-958	-958		-958	-958	-958
NMGW Depreciation / Cost of Capital	4,300	4,654		4,654	4,654	4,654
Provisions for Pensions (AME)			15,663	15,663	15,663	15,663
National Museums & Galleries of Wales	21,224	21,578	15,663	37,241	37,241	37,241
NLW Running Costs	8,569	8,569		8,569	8,569	8,569
NLW Current Receipts	-250	-250		-250	-250	-250
NLW Depreciation / Cost of Capital	3,178	3,210		3,210	3,210	3,210
Provisions for Pensions (AME)			6,774	6,774	6,774	6,774
National Library for Wales	11,497	11,529	6,774	18,303	18,303	18,303
ACW Running Costs	1,945	1,945		1,945	1,945	1,945
ACW - Depreciation / Cost of Capital	209	209		209	209	209
Arts Council of Wales	2,154	2,154	0	2,154	2,154	2,154
SCW: Running Costs	1,289	1,289		1,289	1,289	1,289
SCW: Depreciation / Cost of Capital	1,361	1,431		1,431	1,431	1,431
Sports Council for Wales	2,650	2,720	0	2,720	2,720	2,720
WLB: Running Costs	2,774	3,353		3,353	3,353	3,353
WLB: Depreciation / Cost of Capital	86	86		86	86	86
Welsh Language	2,860	3,439	0	3,439	3,439	3,439
Library and Information Services Council	30	0		0	0	0
Council of Museums in Wales	722	0		0	0	0
Assistance to the Welsh language - Welsh Books Council	943	1,048		1,048	1,048	1,048
Other Arts and Libraries	1,695	1,048	0	1,048	1,048	1,048

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

£'000

<u>Expenditure Groups</u>	2003-2004 Original Plans	2004-2005 New Plans at Draft Budget	2004-2005 Changes	2004-2005 Final Budget Plans	2005-2006 Indicative Plans	2006-2007 Indicative Plans
Culture Fund - Current Expenditure	44,073	48,680		48,680	48,680	48,680
Culture Fund - Current Receipts	-3,236	-3,236		-3,236	-3,236	-3,236
Culture Fund - Capital Expenditure	22,034	20,907		20,907	20,907	20,907
Culture Fund - Capital Receipts	-16,314	-16,314		-16,314	-16,314	-16,314
Culture Fund	46,557	50,037	0	50,037	50,037	50,037
RCAHM - Running Costs and Current Expenditure	1,480	1,480		1,480	1,480	1,480
RCAHM - Depreciation and Cost of Capital on Civil Estate	54	54		54	54	54
RCAHM - Depreciation and Cost of Capital	80	80		80	80	80
RCAHM	1,614	1,614	0	1,614	1,614	1,614
Capital expenditure	2,326	2,156		2,156	2,156	2,156
Depreciation and Cost of Capital	526	498		498	498	498
Current Expenditure	8,174	8,374		8,374	8,374	8,374
Receipts	-3,280	-3,280		-3,280	-3,280	-3,280
Cadw	7,746	7,748	0	7,748	7,748	7,748
Of which : depreciation (4)	4,224	4,224			0	0
CULTURE, WELSH LANGUAGE AND SPORT - TOTAL	97,997	101,867	22,437	124,304	124,304	124,304

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

£'000

<u>Expenditure Groups</u>	2003-2004 Original Plans	2004-2005 New Plans at Draft Budget	2004-2005 Changes	2004-2005 Final Budget Plans	2005-2006 Indicative Plans	2006-2007 Indicative Plans
Auditor General	2,695	2,695		2,695	2,695	2,695
Auditor General Cost of Capital and Depreciation	3	3		3	3	3
AUDITOR GENERAL FOR WALES	2,698	2,698	0	2,698	2,698	2,698
<u>WELSH ADMINISTRATION OMBUDSMAN</u>						
Welsh Administration Ombudsman	600	600		600	600	600
WELSH ADMINISTRATION OMBUDSMAN	600	600	0	600	600	600
<u>SINGLE PUBLIC AUDIT BODY</u>						
Single Public Audit Body	400	100		100	100	100
SINGLE PUBLIC AUDIT BODY	400	100		100	100	100
<u>COMMISSIONER FOR PUBLIC APPOINTMENTS</u>						
Commissioner for public appointments	230	0		0	0	0
COMMISSIONER FOR PUBLIC APPOINTMENTS	230	0	0	0	0	0

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

£'000

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

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

£'000

<u>Expenditure Groups</u>	2003-2004 Original Plans	2004-2005 New Plans at Draft Budget	2004-2005 Changes	2004-2005 Final Budget Plans	2005-2006 Indicative Plans	2006-2007 Indicative Plans
<u>CENTRAL ADMINISTRATION</u>						
Staff Costs	107,816	111,184	644	111,828	111,828	111,828
Welsh European Funding Office	4,851	4,851		4,851	4,851	4,851
Cadw	5,354	5,357		5,357	5,357	5,357
Health Commission Wales	1,716	1,785		1,785	1,785	1,785
Staff Costs and Salaries	119,737	123,177	644	123,821	123,821	123,821
General Administrative Expenditure	14,267	14,476		14,476	14,476	14,476
Capital Charges on the Civil Estate (DEL)	3,271	3,271		3,271	3,271	3,271
Capital	1,229	1,229		1,229	1,229	1,229
Relocation Strategy	100	4,450		4,450	4,450	4,450
Capital Charges	57	57		57	57	57
IT Costs - Current Expenditure	21,101	21,201		21,201	21,201	21,201
IT Costs - Capital Expenditure	243	243		243	243	243
IT Depreciation and Cost of Capital	277	277		277	277	277
Capital and Current Costs	40,545	45,204	0	45,204	45,204	45,204
Other current expenditure	-418	-362		-362	-362	-362
Other Central Administration Costs	-418	-362	0	-362	-362	-362
Election Costs	6,110	110		110	110	110
Election and other Costs	6,110	110	0	110	110	110
Of which : depreciation (4)	1,540	1,540		1,540	1,540	1,540
CENTRAL ADMINISTRATION	165,974	168,129	644	168,773	168,773	168,773

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

£'000

<u>Expenditure Groups</u>	2003-2004 Original Plans	2004-2005 New Plans at Draft Budget	2004-2005 Changes	2004-2005 Final Budget Plans	2005-2006 Indicative Plans	2006-2007 Indicative Plans
<u>Other Assembly Services</u>						
Taking forward the Wales Spatial Plan	200	200		200	200	200
Public Appointments Unit	170	170		170	170	170
Quinquennial Review Costs	130	130		130	130	130
Local Government Statistics Unit	584	684		684	684	684
Improving Economic and Labour Market Statistics	1,205	1,305		1,305	1,305	1,305
Joint Agency Training for Emergency Planning	50	0		0	0	0
Other Assembly Services	2,339	2,489	0	2,489	2,489	2,489
OTHER ASSEMBLY SERVICES	2,339	2,489	0	2,489	2,489	2,489
<u>Reserves</u>						
Reserve	54,956	32,045	184	32,229	882,144	882,144
TOTAL ASSEMBLY EXPENDITURE	11,209,877	11,877,634	53,196	11,930,830	12,776,107	12,776,107
OFFICE FOR THE SECRETARY OF STATE FOR WALES (5)	4,189	4,189		4,189	4,189	4,189
Of which : depreciation (4)	35	35		35	35	35
TOTAL WELSH BUDGET	11,214,066	11,881,823	53,196	11,935,019	12,780,296	12,780,296

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

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

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

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

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