

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
<b>HEALTH AND SOCIAL SERVICES</b>										
LHBs and Trusts and Central Budgets - Revenue Expenditure	3,533,076	3,540,177	170,065	3,710,242	3,540,177	283,021	3,823,198	3,540,177	407,398	3,947,575
LHBs and Trusts and Central Budgets - Revenue Receipts	-60,801	-60,801	1,058	-59,743	-60,801	1,058	-59,743	-60,801	1,058	-59,743
Trust Capital & LHB Capital	107,350	119,948	26,119	146,067	119,948	99,802	219,750	119,948	189,304	309,252
LHB & Trust ( Capital Charge, LHB Depreciation & provisions)	89,565	89,565	20,000	109,565	89,565	20,000	109,565	89,565	20,000	109,565
Depreciation double count in LHB alloc and Trust capital	-106,626	-106,626	0	-106,626	-106,626	0	-106,626	-106,626	0	-106,626
Wanless Review Implementation	24,950	24,950	5,050	30,000	24,950	5,050	30,000	24,950	47,050	72,000
<b>Local Health Boards and NHS Trusts</b>	<b>3,587,514</b>	<b>3,607,213</b>	<b>222,292</b>	<b>3,829,505</b>	<b>3,607,213</b>	<b>408,931</b>	<b>4,016,144</b>	<b>3,607,213</b>	<b>664,810</b>	<b>4,272,023</b>
Education and Training	148,807	150,307	11,108	161,415	150,307	22,444	172,751	150,307	26,102	176,409
Tribunals and Advisory Committees	2,696	2,696	58	2,754	2,696	86	2,782	2,696	114	2,810
<b>Education and Training</b>	<b>151,503</b>	<b>153,003</b>	<b>11,166</b>	<b>164,169</b>	<b>153,003</b>	<b>22,530</b>	<b>175,533</b>	<b>153,003</b>	<b>26,216</b>	<b>179,219</b>
Payments to Contractors	566,049	566,049	37,800	603,849	566,049	65,900	631,949	566,049	76,300	642,349
FHS Income	-27,952	-27,952	10,700	-17,252	-27,952	24,000	-3,952	-27,952	27,952	0
<b>Family Health Services</b>	<b>538,097</b>	<b>538,097</b>	<b>48,500</b>	<b>586,597</b>	<b>538,097</b>	<b>89,900</b>	<b>627,997</b>	<b>538,097</b>	<b>104,252</b>	<b>642,349</b>
PHLS/NBSB and central initiatives	12,290	12,290	273	12,563	12,290	403	12,693	12,290	533	12,823
Public Health (including vaccines)	6,833	6,833	28	6,861	6,833	41	6,874	6,833	55	6,888
Research and Development	17,978	17,978	3,176	21,154	17,978	5,495	23,473	17,978	7,318	25,296
Health Inequalities Fund	6,000	6,000	750	6,750	6,000	750	6,750	6,000	750	6,750
<b>Health Improvement</b>	<b>43,101</b>	<b>43,101</b>	<b>4,227</b>	<b>47,328</b>	<b>43,101</b>	<b>6,689</b>	<b>49,790</b>	<b>43,101</b>	<b>8,656</b>	<b>51,757</b>
Health Promotion	2,655	2,655	0	2,655	2,655	10,000	12,655	2,655	14,500	17,155
Tobacco Control	1,993	1,993	0	1,993	1,993	0	1,993	1,993	0	1,993
Grants to Voluntary Organisations	220	220	0	220	220	0	220	220	0	220
<b>Health Promotion</b>	<b>4,868</b>	<b>4,868</b>	<b>0</b>	<b>4,868</b>	<b>4,868</b>	<b>10,000</b>	<b>14,868</b>	<b>4,868</b>	<b>14,500</b>	<b>19,368</b>
Food Standards Agency	2,352	2,352	0	2,352	2,352	0	2,352	2,352	0	2,352
<b>Food Standards</b>	<b>2,352</b>	<b>2,352</b>	<b>0</b>	<b>2,352</b>	<b>2,352</b>	<b>0</b>	<b>2,352</b>	<b>2,352</b>	<b>0</b>	<b>2,352</b>
Welfare food	11,000	11,000	-2,000	9,000	11,000	-2,000	9,000	11,000	-2,000	9,000
<b>Welfare Food</b>	<b>11,000</b>	<b>11,000</b>	<b>-2,000</b>	<b>9,000</b>	<b>11,000</b>	<b>-2,000</b>	<b>9,000</b>	<b>11,000</b>	<b>-2,000</b>	<b>9,000</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
Grants in Support of Child and Family Services	5,624	5,624	112	5,736	5,624	227	5,851	5,624	344	5,968
Services for Children	31,056	31,056	-2,477	28,579	31,056	-15,189	15,867	31,056	-29,593	1,463
Children's Commissioner	1,400	1,400	35	1,435	1,400	36	1,436	1,400	37	1,437
Cymorth including childcare	43,873	43,873	871	44,744	43,873	18,960	62,833	43,873	31,489	75,362
<b>Children</b>	<b>81,953</b>	<b>81,953</b>	<b>-1,459</b>	<b>80,494</b>	<b>81,953</b>	<b>4,034</b>	<b>85,987</b>	<b>81,953</b>	<b>2,277</b>	<b>84,230</b>
Personal Social Services - General Capital Funding	6,477	6,477	0	6,477	6,477	0	6,477	6,477	0	6,477
<b>Personal Social Services - General Capital Funding</b>	<b>6,477</b>	<b>6,477</b>	<b>0</b>	<b>6,477</b>	<b>6,477</b>	<b>0</b>	<b>6,477</b>	<b>6,477</b>	<b>0</b>	<b>6,477</b>
Community Services for Adults	70,446	70,446	0	70,446	70,446	0	70,446	70,446	0	70,446
Social Services White Paper Implementation	3,150	3,150	1,004	4,154	3,150	2,207	5,357	3,150	3,211	6,361
Older Persons Strategy	3,000	3,000	0	3,000	3,000	500	3,500	3,000	500	3,500
Flexible Care and Joint Working	31,708	31,708	0	31,708	31,708	35,000	66,708	31,708	40,000	71,708
DWP Transfers (residential allowances)	25,620	25,620	-25,620	0	25,620	-25,620	0	25,620	-25,620	0
National Strategy for Carers	6,040	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
Home Care Services	0	7,500	0	7,500	7,500	7,500	15,000	7,500	12,500	20,000
National Insurance Collection Costs	906	906	0	906	906	0	906	906	0	906
<b>Other Health and Social Services</b>	<b>142,175</b>	<b>149,675</b>	<b>-24,616</b>	<b>125,059</b>	<b>149,675</b>	<b>19,587</b>	<b>169,262</b>	<b>149,675</b>	<b>30,591</b>	<b>180,266</b>
Social Services Workforce and Quality	8,738	8,738	1,500	10,238	8,738	1,500	10,238	8,738	1,500	10,238
Social Care - Workforce Development.	5,374	5,374	1,500	6,874	5,374	3,300	8,674	5,374	4,800	10,174
Social Services Inspectorate (Wales) Cost of Capital and Depreciation	38	38	0	38	38	0	38	38	0	38
<b>Social Services Inspectorate (Wales)</b>	<b>14,150</b>	<b>14,150</b>	<b>3,000</b>	<b>17,150</b>	<b>14,150</b>	<b>4,800</b>	<b>18,950</b>	<b>14,150</b>	<b>6,300</b>	<b>20,450</b>
<b>Health and Social Services of which : depreciation (4)</b>	<b>12,491</b>	<b>12,491</b>	<b>0</b>	<b>12,491</b>	<b>12,491</b>	<b>0</b>	<b>12,491</b>	<b>12,491</b>	<b>0</b>	<b>12,491</b>
<b>HEALTH AND SOCIAL SERVICES - TOTAL</b>	<b>4,583,190</b>	<b>4,611,889</b>	<b>261,110</b>	<b>4,872,999</b>	<b>4,611,889</b>	<b>564,471</b>	<b>5,176,360</b>	<b>4,611,889</b>	<b>855,602</b>	<b>5,467,491</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
<b>LOCAL GOVERNMENT</b>										
Revenue support grant (1)	3,123,129	3,143,340	131,717	3,275,057	3,143,340	267,872	3,411,212	3,143,340	413,951	3,557,291
Past Service Awards	1,300	0	0	0	0	0	0	0	0	0
Police Funding (Revenue Support Grant and Non Domestic Rates)	142,448	157,700	2,384	160,084	157,700	7,046	164,746	157,700	12,069	169,769
Performance Incentive Grant	30,000	30,000	750	30,750	30,000	750	30,750	30,000	750	30,750
Deprivation Fund	20,518	20,000	1,544	21,544	20,000	1,544	21,544	20,000	1,544	21,544
PFI Revenue Consequences	0	0	30,136	30,136	0	38,068	38,068	0	38,068	38,068
Local Authority Business Growth Incentive Scheme (AME) (2)	0	0	13,410	13,410	0	18,300	18,300	0	28,650	28,650
<b>Local Authority Revenue</b>	<b>3,317,395</b>	<b>3,351,040</b>	<b>179,941</b>	<b>3,530,981</b>	<b>3,351,040</b>	<b>333,580</b>	<b>3,684,620</b>	<b>3,351,040</b>	<b>495,032</b>	<b>3,846,072</b>
Non Domestic Rates Collection Costs	5,172	5,172	0	5,172	5,172	0	5,172	5,172	0	5,172
<b>Non Domestic Rates Collection Costs</b>	<b>5,172</b>	<b>5,172</b>	<b>0</b>	<b>5,172</b>	<b>5,172</b>	<b>0</b>	<b>5,172</b>	<b>5,172</b>	<b>0</b>	<b>5,172</b>
Local Government Boundary Commission	354	356	0	356	356	0	356	356	0	356
Adjudication Panel for Wales	400	400	-200	200	400	-200	200	400	-200	200
Wales Programme for Improvement: Grant to Wales Audit Office	1,500	1,500	0	1,500	1,500	0	1,500	1,500	0	1,500
Valuation Office Agency - Rating & Val Service	8,951	9,328	1,672	11,000	9,328	1,330	10,658	9,328	1,670	10,998
Treasury Solicitor Services	3	3	0	3	3	0	3	3	0	3
Valuation Tribunals	1,000	1,000	224	1,224	1,000	136	1,136	1,000	174	1,174
Capital Charges on the Civil Estate	7	7	0	7	7	0	7	7	0	7
Miscellaneous Local Government expenditure	912	912	-332	580	912	-332	580	912	-332	580
Bellwin Scheme	1	1	0	1	1	0	1	1	0	1
Severe Weather Capital Grant/Environmental Hazards	500	500	4,500	5,000	500	4,500	5,000	500	1,000	1,500
Support to Local Authorities: core grants	1,292	1,292	82	1,374	1,292	82	1,374	1,292	82	1,374
Local Government Research and Evaluation	0	0	200	200	0	200	200	0	200	200
Support to Local Authorities: Public Service Improvement	0	0	1,300	1,300	0	1,750	1,750	0	1,200	1,200
General Capital Funding	0	0	15,704	15,704		15,500	15,500		20,000	20,000
<b>Valuation Office and Local Government Other Services</b>	<b>14,920</b>	<b>15,299</b>	<b>23,150</b>	<b>38,449</b>	<b>15,299</b>	<b>22,966</b>	<b>38,265</b>	<b>15,299</b>	<b>23,794</b>	<b>39,093</b>
<b>Local Government: of which depreciation (4)</b>	<b>3</b>	<b>3</b>		<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>LOCAL GOVERNMENT - TOTAL</b>	<b>3,337,487</b>	<b>3,371,511</b>	<b>203,091</b>	<b>3,574,602</b>	<b>3,371,511</b>	<b>356,546</b>	<b>3,728,057</b>	<b>3,371,511</b>	<b>518,826</b>	<b>3,890,337</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
<b><u>SOCIAL JUSTICE &amp; REGENERATION</u></b>										
Social Housing grants (SHG)	56,800	56,800	16,000	72,800	56,800	16,000	72,800	56,800	16,000	72,800
Receipts / repayment of SHG follow sale prop	-400	-400	0	-400	-400	0	-400	-400	0	-400
SHG - Capital: Substance misuse/young offenders	3,000	4,000	0	4,000	4,000	0	4,000	4,000	0	4,000
SHG - Wanless	0	0	0	0		10,000	10,000		20,000	20,000
<b>Social Housing Grant</b>	<b>59,400</b>	<b>60,400</b>	<b>16,000</b>	<b>76,400</b>	<b>60,400</b>	<b>26,000</b>	<b>86,400</b>	<b>60,400</b>	<b>36,000</b>	<b>96,400</b>
SHRG - Revenue: substance misuse/young offenders	700	700	-500	200	700	500	1,200	700	500	1,200
Supported Housing Revenue Grant (Supporting People)	15,357	14,092	1,649	15,741	14,092	2,010	16,102	14,092	2,381	16,473
Supporting people	420	420	0	420	420	0	420	420	0	420
<b>Supported Housing Revenue Grant</b>	<b>16,477</b>	<b>15,212</b>	<b>1,149</b>	<b>16,361</b>	<b>15,212</b>	<b>2,510</b>	<b>17,722</b>	<b>15,212</b>	<b>2,881</b>	<b>18,093</b>
Major Repairs Allowance	108,000	108,000	0	108,000	108,000	0	108,000	108,000	0	108,000
Renewal Areas - Capital Grant	25,800	25,800	0	25,800	25,800	0	25,800	25,800	0	25,800
Housing General Capital Funding	77,400	77,400	0	77,400	77,400	0	77,400	77,400	0	77,400
<b>Housing - General Capital Funding</b>	<b>211,200</b>	<b>211,200</b>	<b>0</b>	<b>211,200</b>	<b>211,200</b>	<b>0</b>	<b>211,200</b>	<b>211,200</b>	<b>0</b>	<b>211,200</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
Home Improvement Agencies	3,335	3,335	643	3,978	3,335	686	4,021	3,335	731	4,066
Homelessness and Rough Sleeping	4,917	4,917	82	4,999	4,917	966	5,883	4,917	1,052	5,969
Social Justice and Regeneration Department Research and Evaluation	1,884	1,884	-84	1,800	1,884	-84	1,800	1,884	-84	1,800
Home Energy Efficiency Scheme	14,121	14,121	0	14,121	14,121	0	14,121	14,121	0	14,121
Regulation Inspection programme	300	300	0	300	300	0	300	300	0	300
Stock transfer/community mutual support and capacity building	500	500	195	695	500	0	500	500	250	750
Management Promotion & Publicity	429	429	414	843	429	414	843	429	414	843
Social Housing Management Grant	1,783	1,783	0	1,783	1,783	0	1,783	1,783	0	1,783
SHMG - Black Minority Ethnic (BME) housing budget	200	200	0	200	200	0	200	200	0	200
Community fire safety	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000
Home Safety / Construction	500	500	-130	370	500	-130	370	500	-130	370
Rapid response adaptations programme	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Licensing of housing in multiple accommodation	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Supporting people (AME) (2)	121,000	97,000	12,000	109,000	97,000	9,000	106,000	97,000	9,000	106,000
Asylum Seekers / Refugees			300	300		500	500		500	500
<b>Other Housing Revenue</b>	<b>155,969</b>	<b>131,969</b>	<b>13,420</b>	<b>145,389</b>	<b>131,969</b>	<b>11,352</b>	<b>143,321</b>	<b>131,969</b>	<b>11,733</b>	<b>143,702</b>
Housing Revenue Account Subsidy - Housing element	0	0	0	0	0	0	0	0	0	0
Housing Revenue Account - Rent Rebate subsidy	-78,000	-70,000	0	-70,000	-70,000	0	-70,000	-70,000	0	-70,000
<b>Housing Revenue Account Subsidy (AME) (2)</b>	<b>-78,000</b>	<b>-70,000</b>	<b>0</b>	<b>-70,000</b>	<b>-70,000</b>	<b>0</b>	<b>-70,000</b>	<b>-70,000</b>	<b>0</b>	<b>-70,000</b>
Community Purposes	32,014	32,014	2,006	34,020	32,014	7,525	39,539	32,014	23,057	55,071
Town Centre Regeneration Programme	11,097	11,097	595	11,692	11,097	693	11,790	11,097	794	11,891
Community Facilities Programme	7,665	7,665	2,053	9,718	7,665	2,210	9,875	7,665	2,372	10,037
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
<b>Community Purposes</b>	<b>68,619</b>	<b>68,619</b>	<b>4,654</b>	<b>73,273</b>	<b>68,619</b>	<b>10,428</b>	<b>79,047</b>	<b>68,619</b>	<b>26,223</b>	<b>94,842</b>
Groundwork Trusts	684	684	114	798	684	188	872	684	134	818
Coalfields Regeneration Trust	1,420	1,420	30	1,450	1,420	0	1,420	1,420	0	1,420
<b>Other Regeneration</b>	<b>2,104</b>	<b>2,104</b>	<b>144</b>	<b>2,248</b>	<b>2,104</b>	<b>188</b>	<b>2,292</b>	<b>2,104</b>	<b>134</b>	<b>2,238</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
Domestic Violence Services Grant	1,582	1,582	330	1,912	1,582	361	1,943	1,582	392	1,974
Safer Communities Fund	3,533	4,933	742	5,675	4,933	84	5,017	4,933	628	5,561
Substance Misuse Action Fund	15,610	12,279	3,125	15,404	12,279	4,854	17,133	12,279	6,085	18,364
<b>Safer Communities</b>	<b>20,725</b>	<b>18,794</b>	<b>4,197</b>	<b>22,991</b>	<b>18,794</b>	<b>5,299</b>	<b>24,093</b>	<b>18,794</b>	<b>7,105</b>	<b>25,899</b>
Social Economy	389	389	611	1,000	389	612	1,001	389	617	1,006
<b>Pathway to prosperity - social economy</b>	<b>389</b>	<b>389</b>	<b>611</b>	<b>1,000</b>	<b>389</b>	<b>612</b>	<b>1,001</b>	<b>389</b>	<b>617</b>	<b>1,006</b>
Support for the Voluntary Sector / Volunteering	6,912	6,912	395	7,307	6,912	592	7,504	6,912	1,042	7,954
Criminal Records Bureau			300	300		300	300		300	300
<b>Support for the Voluntary Sector</b>	<b>6,912</b>	<b>6,912</b>	<b>695</b>	<b>7,607</b>	<b>6,912</b>	<b>892</b>	<b>7,804</b>	<b>6,912</b>	<b>1,342</b>	<b>8,254</b>
Equality	655	655	9	664	655	19	674	655	28	683
<b>Equality</b>	<b>655</b>	<b>655</b>	<b>9</b>	<b>664</b>	<b>655</b>	<b>19</b>	<b>674</b>	<b>655</b>	<b>28</b>	<b>683</b>
Social Justice and Regeneration Reserve	2,000	2,000	-2,000	0	2,000	-2,000	0	2,000	-2,000	0
<b>SOCIAL JUSTICE &amp; REGENERATION - TOTAL</b>	<b>466,450</b>	<b>448,254</b>	<b>38,879</b>	<b>487,133</b>	<b>448,254</b>	<b>55,300</b>	<b>503,554</b>	<b>448,254</b>	<b>84,063</b>	<b>532,317</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
<b>ENVIRONMENT, PLANNING AND COUNTRYSIDE</b>										
Planning Research	420	420	0	420	420	0	420	420	0	420
Planning Inspectorate	2,350	2,350	0	2,350	2,350	0	2,350	2,350	0	2,350
Planning Publicity and Services	512	512	0	512	512	0	512	512	0	512
Design Commission for Wales	200	200	0	200	200	0	200	200	0	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	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000
Planning Aid Wales	100	100	0	100	100	0	100	100	0	100
<b>Planning</b>	<b>7,232</b>	<b>7,232</b>	<b>0</b>	<b>7,232</b>	<b>7,232</b>	<b>0</b>	<b>7,232</b>	<b>7,232</b>	<b>0</b>	<b>7,232</b>
Arterial drainage and flood protection (Environment Agency)	3,768	4,500	18,885	23,385	4,500	19,459	23,959	4,500	20,551	25,051
Arterial Drainage and Flood and Coast Protection	3,700	5,500	300	5,800	5,500	300	5,800	5,500	300	5,800
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	-300	0	300	-300	0	300	-300	0
<b>Flood and Coast Protection</b>	<b>9,398</b>	<b>11,930</b>	<b>18,885</b>	<b>30,815</b>	<b>11,930</b>	<b>19,459</b>	<b>31,389</b>	<b>11,930</b>	<b>20,551</b>	<b>32,481</b>
Environmental Research, Publicity and Legal Costs	578	578	0	578	578	0	578	578	0	578
Wildlife and Countryside Groups and Publicity	5	5	0	5	5	0	5	5	0	5
Mapping of environmental noise	400	400	0	400	400	0	400	400	0	400
Water Grants	509	509	0	509	509	0	509	509	0	509
Air Quality Monitoring Scheme	0	0	0	0	0	500	500	0	500	500
<b>Other Environmental Services</b>	<b>1,492</b>	<b>1,492</b>	<b>0</b>	<b>1,492</b>	<b>1,492</b>	<b>500</b>	<b>1,992</b>	<b>1,492</b>	<b>500</b>	<b>1,992</b>
National Parks Revenue	10,229	10,229	390	10,619	10,229	500	10,729	10,229	750	10,979
Snowdonia Capital Project			0	0		1,000	1,000		2,000	2,000
<b>National Parks</b>	<b>10,229</b>	<b>10,229</b>	<b>390</b>	<b>10,619</b>	<b>10,229</b>	<b>1,500</b>	<b>11,729</b>	<b>10,229</b>	<b>2,750</b>	<b>12,979</b>
CCW Administration Costs	22,868	23,632	0	23,632	23,632	0	23,632	23,632	0	23,632
CCW Current Expenditure	33,414	33,414	740	34,154	33,414	1,400	34,814	33,414	1,300	34,714
CCW Current Receipts	-17,382	-17,382	0	-17,382	-17,382	0	-17,382	-17,382	0	-17,382
CCW Capital Expenditure	2,259	2,259	0	2,259	2,259	0	2,259	2,259	0	2,259
CCW Depreciation and Cost of Capital	1,348	1,348	0	1,348	1,348	0	1,348	1,348	0	1,348
<b>Countryside Council for Wales (CCW)</b>	<b>42,507</b>	<b>43,271</b>	<b>740</b>	<b>44,011</b>	<b>43,271</b>	<b>1,400</b>	<b>44,671</b>	<b>43,271</b>	<b>1,300</b>	<b>44,571</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
Environment Agency	19,660	19,660	500	20,160	19,660	1,000	20,660	19,660	1,500	21,160
Depreciation and Cost of Capital	1,850	1,850	0	1,850	1,850	0	1,850	1,850	0	1,850
<b>Environment Agency</b>	<b>21,510</b>	<b>21,510</b>	<b>500</b>	<b>22,010</b>	<b>21,510</b>	<b>1,000</b>	<b>22,510</b>	<b>21,510</b>	<b>1,500</b>	<b>23,010</b>
Sustainable Development Fund	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
Environment Wales	947	947	20	967	947	50	997	947	70	1,017
Other Countryside Services	140	140	0	140	140	0	140	140	0	140
<b>Countryside Grants</b>	<b>2,087</b>	<b>2,087</b>	<b>20</b>	<b>2,107</b>	<b>2,087</b>	<b>50</b>	<b>2,137</b>	<b>2,087</b>	<b>70</b>	<b>2,157</b>
Waste Strategy	29,544	29,544	7,000	36,544	29,544	14,000	43,544	29,544	17,000	46,544
Landfill Tax Credit			1,500	1,500		2,900	2,900		5,100	5,100
<b>Waste Strategy</b>	<b>29,544</b>	<b>29,544</b>	<b>8,500</b>	<b>38,044</b>	<b>29,544</b>	<b>16,900</b>	<b>46,444</b>	<b>29,544</b>	<b>22,100</b>	<b>51,644</b>
Special Areas of Conservation	155	155	0	155	155	0	155	155	0	155
<b>Habitats Regulations</b>	<b>155</b>	<b>155</b>	<b>0</b>	<b>155</b>	<b>155</b>	<b>0</b>	<b>155</b>	<b>155</b>	<b>0</b>	<b>155</b>
Sustainable Development	932	932	0	932	932	0	932	932	0	932
<b>Sustainable Development</b>	<b>932</b>	<b>932</b>	<b>0</b>	<b>932</b>	<b>932</b>	<b>0</b>	<b>932</b>	<b>932</b>	<b>0</b>	<b>932</b>
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
<b>Regeneration and other Local Services- General Capital Funding</b>	<b>18,324</b>	<b>18,324</b>	<b>0</b>	<b>18,324</b>	<b>18,324</b>	<b>0</b>	<b>18,324</b>	<b>18,324</b>	<b>0</b>	<b>18,324</b>



**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
Tir Cymru	45,279	55,379	-3,431	51,948	55,379	-1,293	54,086	55,379	-1,254	54,125
Tir Cymru (AME) EC (2)	5,228	5,228	0	5,228	5,228	0	5,228	5,228	0	5,228
<b>Tir Cymru</b>	<b>50,507</b>	<b>60,607</b>	<b>-3,431</b>	<b>57,176</b>	<b>60,607</b>	<b>-1,293</b>	<b>59,314</b>	<b>60,607</b>	<b>-1,254</b>	<b>59,353</b>
Market Support Schemes (AME) EC (2)	165,196	165,024	0	165,024	165,024	0	165,024	165,024	0	165,024
<b>Market Support Schemes</b>	<b>165,196</b>	<b>165,024</b>	<b>0</b>	<b>165,024</b>	<b>165,024</b>	<b>0</b>	<b>165,024</b>	<b>165,024</b>	<b>0</b>	<b>165,024</b>
Forestation Schemes (AME) EC (2)	213	213	0	213	213	0	213	213	0	213
Other Agri-environment schemes (AME) EC (2)	4,617	4,617	0	4,617	4,617	0	4,617	4,617	0	4,617
Organic Conversion Scheme (AME) EC (2)	1,301	1,301	0	1,301	1,301	0	1,301	1,301	0	1,301
Forestation Schemes UK	261	261	0	261	261	0	261	261	0	261
Other Agri-environment schemes UK	3,200	3,200	0	3,200	3,200	0	3,200	3,200	0	3,200
Organic Conversion Scheme: UK	1,761	1,761	0	1,761	1,761	0	1,761	1,761	0	1,761
Residual Payments	1	1	0	1	1	0	1	1	0	1
Processing and Marketing Grant EC & UK	1,800	1,800	0	1,800	1,800	0	1,800	1,800	0	1,800
Farm Adaptation UK	2,100	2,100	0	2,100	2,100	0	2,100	2,100	0	2,100
Processing & Marketing grants - Objective 1 Match-Funding	3,456	3,456	0	3,456	3,456	0	3,456	3,456	0	3,456
Farm Adaptation - Objective 1 Match-Funding	3,332	3,332	0	3,332	3,332	0	3,332	3,332	0	3,332
<b>Rural Development Plan / Structural Funds Programme</b>	<b>22,042</b>	<b>22,042</b>	<b>0</b>	<b>22,042</b>	<b>22,042</b>	<b>0</b>	<b>22,042</b>	<b>22,042</b>	<b>0</b>	<b>22,042</b>
Leader +	1,000	1,000	750	1,750	1,000	750	1,750	1,000	750	1,750
Community Development Measures (Article 33)	800	800	1,320	2,120	800	1,320	2,120	800	1,320	2,120
Community Regeneration & Development - Projects	1,000	1,000	-1,000	0	1,000	-1,000	0	1,000	-1,000	0
Community Regeneration and Development - Capacity Building	500	500	1,300	1,800	500	1,300	1,800	500	1,300	1,800
Wales Rural Observatory	300	300	0	300	300	0	300	300	0	300
Rural Retail Support Services - Projects	200	200	-170	30	200	-170	30	200	-170	30
Rural Retail Support Services - Capacity Building	250	250	-200	50	250	-200	50	250	-200	50
<b>Rural Policy Division</b>	<b>4,050</b>	<b>4,050</b>	<b>2,000</b>	<b>6,050</b>	<b>4,050</b>	<b>2,000</b>	<b>6,050</b>	<b>4,050</b>	<b>2,000</b>	<b>6,050</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
Capital Grant Schemes EC & UK	100	100	-20	80	100	-40	60	100	-60	40
Market Development	350	350	0	350	350	0	350	350	0	350
Organic Centre Wales	240	240	0	240	240	0	240	240	0	240
Farm Waste Grants	50	50	0	50	50	0	50	50	0	50
ADAS Payments and Receipts	1,108	1,108	0	1,108	1,108	0	1,108	1,108	0	1,108
Pwllperian costs and Receipts	39	39	0	39	39	0	39	39	0	39
Pwllperian Depreciation and Cost of Capital (DEL)	46	46	0	46	46	0	46	46	0	46
Enterpreneurial Skills for Young People in Rural Areas	200	200	-150	50	200	-150	50	200	-150	50
WDA - Food Directorate	1,816	1,816	0	1,816	1,816	0	1,816	1,816	0	1,816
Welsh Procurement	0	0	200	200	0	200	200	0	500	500
<b>Food and Farming Development</b>	<b>3,949</b>	<b>3,949</b>	<b>30</b>	<b>3,979</b>	<b>3,949</b>	<b>10</b>	<b>3,959</b>	<b>3,949</b>	<b>290</b>	<b>4,239</b>
Rural development programme	900	900	-400	500	900	-400	500	900	-400	500
<b>Rural development programme</b>	<b>900</b>	<b>900</b>	<b>-400</b>	<b>500</b>	<b>900</b>	<b>-400</b>	<b>500</b>	<b>900</b>	<b>-400</b>	<b>500</b>
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	1,000	1,000	5,000	6,000	1,000	7,000	8,000	1,000	7,000	8,000
TB Preventative Measures	1,500	1,500	0	1,500	1,500	1,500	3,000	1,500	2,000	3,500
TB Valuation Fees, Travelling and Subsistence Costs	250	250	0	250	250	0	250	250	0	250
Welsh Ewe Genotyping	3,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000
Transfer of Animal Health Powers	1,200	1,200	0	1,200	1,200	0	1,200	1,200	0	1,200
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
Health and Welfare Checks	113	113	0	113	113	0	113	113	0	113
Fallen Stock Scheme			1,000	1,000		500	500			
<b>Animal Health</b>	<b>7,391</b>	<b>7,391</b>	<b>6,000</b>	<b>13,391</b>	<b>7,391</b>	<b>9,000</b>	<b>16,391</b>	<b>7,391</b>	<b>9,000</b>	<b>16,391</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
Payments - Environment Agency	800	800	0	800	800	0	800	800	0	800
Fisheries Schemes	1,057	1,057	1,000	2,057	1,057	1,700	2,757	1,057	1,300	2,357
Fisheries harbour grants	11	11	0	11	11	0	11	11	0	11
Harbour Grants General Capital Funding	11	11	0	11	11	0	11	11	0	11
<b>Agriculture and Fisheries Policy</b>	<b>1,879</b>	<b>1,879</b>	<b>1,000</b>	<b>2,879</b>	<b>1,879</b>	<b>1,700</b>	<b>3,579</b>	<b>1,879</b>	<b>1,300</b>	<b>3,179</b>
CAP Reform Implementation	1,700	1,700	1,900	3,600	1,700	0	1,700	1,700	0	1,700
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
EPC Evaluation Funding	0	0	300	300	0	600	600	0	5,200	5,200
Sheep Compensation	450	450	0	450	450	0	450	450	0	450
<b>Other Agriculture Services</b>	<b>3,561</b>	<b>3,561</b>	<b>2,200</b>	<b>5,761</b>	<b>3,561</b>	<b>600</b>	<b>4,161</b>	<b>3,561</b>	<b>5,200</b>	<b>8,761</b>
Plant Health "services"	132	132	0	132	132	0	132	132	0	132
Specialist Advice on Pesticide and Plant Health	25	25	0	25	25	0	25	25	0	25
<b>Plant Health Services</b>	<b>157</b>	<b>157</b>	<b>0</b>	<b>157</b>	<b>157</b>	<b>0</b>	<b>157</b>	<b>157</b>	<b>0</b>	<b>157</b>
Forestry Commission Departmental Costs	2,550	2,973	70	3,043	2,973	140	3,113	2,973	210	3,183
Forestry Commission Grants (Gross)	7,100	7,100	200	7,300	7,100	200	7,300	7,100	200	7,300
Woodland grants EU Funded (AME) (2)	600	600	0	600	600	0	600	600	0	600
Forestry Commission: Current Receipts	-16,000	-16,000	0	-16,000	-16,000	0	-16,000	-16,000	0	-16,000
Forestry Commission: Operating Costs	24,450	24,450	600	25,050	24,450	1,200	25,650	24,450	1,800	26,250
Environmental and Social Expenditure	3,500	3,500	0	3,500	3,500	0	3,500	3,500	0	3,500
Forestry Commission: Capital Expenditure	500	500	0	500	500	0	500	500	0	500
Forestry Commission: Capital Receipts	-3,000	-3,000	0	-3,000	-3,000	0	-3,000	-3,000	0	-3,000
Cost of Capital	8,458	8,458	0	8,458	8,458	0	8,458	8,458	0	8,458
<b>Forestry Commission</b>	<b>28,158</b>	<b>28,581</b>	<b>870</b>	<b>29,451</b>	<b>28,581</b>	<b>1,540</b>	<b>30,121</b>	<b>28,581</b>	<b>2,210</b>	<b>30,791</b>
<b>Of which : depreciation (4)</b>	<b>2,688</b>	<b>2,688</b>	<b>0</b>		<b>2,688</b>		<b>2,688</b>	<b>2,688</b>	<b>0</b>	<b>2,688</b>
<b>ENVIRONMENT, PLANNING AND COUNTRYSIDE - TOTAL</b>	<b>431,200</b>	<b>444,847</b>	<b>37,304</b>	<b>482,151</b>	<b>444,847</b>	<b>53,966</b>	<b>498,813</b>	<b>444,847</b>	<b>67,117</b>	<b>511,964</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	<b>2004-2005 Original Plans</b>	<b>2005-2006 Baseline</b>	<b>2005-2006 Total Changes</b>	<b>2005-2006 New Plans</b>	<b>2006-2007 Baseline</b>	<b>2006-2007 Total Changes</b>	<b>2006-2007 Indicative Plans</b>	<b>2007-2008 Baseline</b>	<b>2007-2008 Total Changes</b>	<b>2007-2008 Indicative Plans</b>
<b>ECONOMIC DEVELOPMENT AND TRANSPORT</b>										
RSA-Projects & Business Improvement Support	62,477	62,477	-252	62,225	62,477	-252	62,225	62,477	-252	62,225
International Trade	6,478	6,478	0	6,478	6,478	0	6,478	6,478	0	6,478
International Relations	1,381	1,381	0	1,381	1,381	0	1,381	1,381	0	1,381
Innovation Design and Technology	6,409	9,409	7,350	16,759	9,409	14,000	23,409	9,409	8,200	17,609
Energy and Environment	2,970	2,970	500	3,470	2,970	1,600	4,570	2,970	2,400	5,370
Knowledge Exploitation Fund	9,500	9,500	0	9,500	9,500	0	9,500	9,500	0	9,500
<b>RSA AND OTHER BUSINESS SUPPORT</b>	<b>89,215</b>	<b>92,215</b>	<b>7,598</b>	<b>99,813</b>	<b>92,215</b>	<b>15,348</b>	<b>107,563</b>	<b>92,215</b>	<b>10,348</b>	<b>102,563</b>
Public Sector Network	3,000	3,000	0	3,000	3,000	0	3,000	3,000	0	3,000
Cymru Ar-Lein, Online for a Better Wales - Raising the Stakes Programme	1,020	1,020	0	1,020	1,020	0	1,020	1,020	0	1,020
Broadband Telecommunications	9,680	9,680	255	9,935	9,680	2,000	11,680	9,680	0	9,680
Broadband Telecommunications Depreciation and Cost of Capital	282	282	0	282	282	0	282	282	0	282
<b>ICT Advice Infrastructure</b>	<b>13,982</b>	<b>13,982</b>	<b>255</b>	<b>14,237</b>	<b>13,982</b>	<b>2,000</b>	<b>15,982</b>	<b>13,982</b>	<b>0</b>	<b>13,982</b>
A Winning Wales - Project Budget	665	665	0	665	665	0	665	665	0	665
Pathway To Prosperity Fund - Match Funding	19,000	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
<b>Pathway To Prosperity Fund</b>	<b>20,165</b>	<b>20,165</b>	<b>0</b>	<b>20,165</b>	<b>20,165</b>	<b>0</b>	<b>20,165</b>	<b>20,165</b>	<b>0</b>	<b>20,165</b>
WDA Running Costs	31,049	31,049	0	31,049	31,049	0	31,049	31,049	0	31,049
WDA: Capital Expenditure	98,576	98,576	0	98,576	98,576	0	98,576	98,576	0	98,576
WDA Capital Receipts	-43,000	-43,000	0	-43,000	-43,000	0	-43,000	-43,000	0	-43,000
WDA Current Expenditure	89,133	89,133	0	89,133	89,133	0	89,133	89,133	1,700	90,833
WDA Current Expenditure - Finance Wales	4,099	4,099	0	4,099	4,099	0	4,099	4,099	0	4,099
WDA Current Receipts	-6,000	-6,000	0	-6,000	-6,000	0	-6,000	-6,000	0	-6,000
WDA NLF/PDC	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000
WDA Depreciation/ Cost of Capital	32,059	32,059	0	32,059	32,059	0	32,059	32,059	0	32,059
WDA Provisions	1,100	1,100	0	1,100	1,100	0	1,100	1,100	0	1,100
WDA Structural Funds Partnership	1,225	1,225	0	1,225	1,225	0	1,225	1,225	0	1,225
<b>Welsh Development Agency</b>	<b>209,241</b>	<b>209,241</b>	<b>0</b>	<b>209,241</b>	<b>209,241</b>	<b>0</b>	<b>209,241</b>	<b>209,241</b>	<b>1,700</b>	<b>210,941</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
Transfers to Local Government from Cardiff Bay Development Corporation	15,819	15,819	0	15,819	15,819	0	15,819	15,819	0	15,819
<b>Transfers to Local Government from Cardiff Bay Development Corporation</b>	<b>15,819</b>	<b>15,819</b>	<b>0</b>	<b>15,819</b>	<b>15,819</b>	<b>0</b>	<b>15,819</b>	<b>15,819</b>	<b>0</b>	<b>15,819</b>
WTB Running Costs	5,168	5,168	0	5,168	5,168	0	5,168	5,168	0	5,168
WTB Current Expenditure	14,024	14,024	0	14,024	14,024	0	14,024	14,024	0	14,024
WTB Current Receipts	-400	-400	0	-400	-400	0	-400	-400	0	-400
WTB Capital Expenditure	3,550	3,550	0	3,550	3,550	0	3,550	3,550	0	3,550
WTB Depreciation/Cost of Capital	215	215	0	215	215	0	215	215	0	215
<b>Wales Tourist Board</b>	<b>22,557</b>	<b>22,557</b>	<b>0</b>	<b>22,557</b>	<b>22,557</b>	<b>0</b>	<b>22,557</b>	<b>22,557</b>	<b>0</b>	<b>22,557</b>
Miscellaneous European Support Services	261	261	0	261	261	0	261	261	0	261
Economic, Research and Evaluation	645	645	0	645	645	0	645	645	0	645
Regeneration Packages	0	0	11,400	11,400	0	8,500	8,500	0	7,000	7,000
<b>Other Economic Development</b>	<b>906</b>	<b>906</b>	<b>11,400</b>	<b>12,306</b>	<b>906</b>	<b>8,500</b>	<b>9,406</b>	<b>906</b>	<b>7,000</b>	<b>7,906</b>
European Regional Development Fund	144,398	144,398	0	144,398	144,398	0	144,398	144,398	0	144,398
European Social Fund	71,895	71,895	0	71,895	71,895	0	71,895	71,895	0	71,895
European Structural Funds Programme Support	779	779	0	779	779	0	779	779	0	779
FIFG	1,684	1,684	0	1,684	1,684	0	1,684	1,684	0	1,684
EAGGF	15,881	15,881	0	15,881	15,881	0	15,881	15,881	0	15,881
Local Authority Projects - Match Funding	33,588	33,588	0	33,588	33,588	0	33,588	33,588	0	33,588
<b>WEFO - European Funding</b>	<b>268,225</b>	<b>268,225</b>	<b>0</b>	<b>268,225</b>	<b>268,225</b>	<b>0</b>	<b>268,225</b>	<b>268,225</b>	<b>0</b>	<b>268,225</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
Studies	1,051	1,051	0	1,051	1,051	0	1,051	1,051	0	1,051
Trunk Road Forward Programme	39,530	51,700	0	51,700	51,700	9,020	60,720	51,700	13,883	65,583
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	20,949	23,049	0	23,049	23,049	0	23,049	23,049	0	23,049
Renewal of roads and bridges	27,800	27,800	0	27,800	27,800	0	27,800	27,800	0	27,800
Routine Maintenance	28,900	28,900	0	28,900	28,900	0	28,900	28,900	0	28,900
Purchase of vehicles and equipment	370	370	0	370	370	0	370	370	0	370
Purchase of lands and buildings (incl. Costs of transfer of ownership)	7,215	7,215	0	7,215	7,215	0	7,215	7,215	0	7,215
Programme support, promotion and ancillary activities	7,319	7,319	0	7,319	7,319	0	7,319	7,319	0	7,319
Public Transport - Direct Support	21,251	25,200	1,665	26,865	25,200	3,850	29,050	25,200	5,120	30,320
Capital Grants	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000
Receipts	-1,270	-1,270	0	-1,270	-1,270	0	-1,270	-1,270	0	-1,270
Cost of Capital (AME) (3)	233,499	233,499	76,501	310,000	233,499	88,501	322,000	233,499	99,501	333,000
Depreciation	150,168	150,168	0	150,168	150,168	0	150,168	150,168	0	150,168
<b>Trunk Roads, Motorways and Transport Services</b>	<b>554,782</b>	<b>573,001</b>	<b>78,166</b>	<b>651,167</b>	<b>573,001</b>	<b>101,371</b>	<b>674,372</b>	<b>573,001</b>	<b>118,504</b>	<b>691,505</b>
Transport Grant	80,843	90,843	0	90,843	90,843	0	90,843	90,843	0	90,843
Other Local Authority Grants	8,722	8,722	13,435	22,157	8,722	3,150	11,872	8,722	2,580	11,302
Concessionary Fares	33,848	34,848	1,700	36,548	34,848	3,600	38,448	34,848	5,800	40,648
<b>Transport Grant &amp; Other LA Grants</b>	<b>123,413</b>	<b>134,413</b>	<b>15,135</b>	<b>149,548</b>	<b>134,413</b>	<b>6,750</b>	<b>141,163</b>	<b>134,413</b>	<b>8,380</b>	<b>142,793</b>
Local Transport Services Grant	8,800	8,800	0	8,800	8,800	0	8,800	8,800	0	8,800
<b>Local Transport Services Grant</b>	<b>8,800</b>	<b>8,800</b>	<b>0</b>	<b>8,800</b>	<b>8,800</b>	<b>0</b>	<b>8,800</b>	<b>8,800</b>	<b>0</b>	<b>8,800</b>
Roads - General Capital Funding	19,809	19,809	0	19,809	19,809	0	19,809	19,809	0	19,809
<b>Roads- General Capital Funding</b>	<b>19,809</b>	<b>19,809</b>	<b>0</b>	<b>19,809</b>	<b>19,809</b>	<b>0</b>	<b>19,809</b>	<b>19,809</b>	<b>0</b>	<b>19,809</b>
Bute Avenue Phase 2	2,000	2,000	-2,000	0	2,000	0	2,000	2,000	0	2,000
Vehicle Emmissions Enforcement	250	250	0	250	250	0	250	250	0	250
Regional Transport Consortium support	500	500	0	500	500	0	500	500	0	500
<b>Miscellaneous Transport</b>	<b>2,750</b>	<b>2,750</b>	<b>-2,000</b>	<b>750</b>	<b>2,750</b>	<b>0</b>	<b>2,750</b>	<b>2,750</b>	<b>0</b>	<b>2,750</b>
<b>Of which : depreciation (4)</b>	<b>152,041</b>	<b>152,041</b>	<b>268</b>	<b>152,309</b>	<b>152,041</b>	<b>268</b>	<b>152,309</b>	<b>152,041</b>	<b>268</b>	<b>152,309</b>
<b>ECONOMIC DEVELOPMENT AND TRANSPORT - TOTAL</b>	<b>1,349,664</b>	<b>1,381,883</b>	<b>110,554</b>	<b>1,492,437</b>	<b>1,381,883</b>	<b>133,969</b>	<b>1,515,852</b>	<b>1,381,883</b>	<b>145,932</b>	<b>1,527,815</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
<b>EDUCATION AND LIFELONG LEARNING</b>										
Other Learning Support	14,657	14,657	1,375	16,032	14,657	3,375	18,032	14,657	5,375	20,032
<b>Training &amp; Enterprise Support</b>	<b>14,657</b>	<b>14,657</b>	<b>1,375</b>	<b>16,032</b>	<b>14,657</b>	<b>3,375</b>	<b>18,032</b>	<b>14,657</b>	<b>5,375</b>	<b>20,032</b>
Careers Wales	36,900	35,000	3,075	38,075	35,000	3,972	38,972	35,000	4,891	39,891
<b>Careers Wales</b>	<b>36,900</b>	<b>35,000</b>	<b>3,075</b>	<b>38,075</b>	<b>35,000</b>	<b>3,972</b>	<b>38,972</b>	<b>35,000</b>	<b>4,891</b>	<b>39,891</b>
National Council - ELWa: Running Costs	20,344	21,075	2,507	23,582	21,075	3,097	24,172	21,075	3,097	24,172
National Council - ELWa: Current Expenditure	500,125	502,027	30,300	532,327	502,027	35,532	537,559	502,027	45,763	547,790
National Council - ELWa: Current Receipts	-13,000	-13,000	-10,554	-23,554	-13,000	-10,554	-23,554	-13,000	-10,554	-23,554
National Council - ELWa: Depreciation / Cost of Capital	728	728	305	1,033	728	305	1,033	728	305	1,033
National Council - ELWa: Provisions	20	20	0	20	20	0	20	20	0	20
National Council - ELWa Capital	10,645	10,645	0	10,645	10,645	14,300	24,945	10,645	15,700	26,345
<b>National Council - ELWa</b>	<b>518,862</b>	<b>521,495</b>	<b>22,558</b>	<b>544,053</b>	<b>521,495</b>	<b>42,680</b>	<b>564,175</b>	<b>521,495</b>	<b>54,311</b>	<b>575,806</b>
HEFCW : Running Costs	1,944	1,999	700	2,699	1,999	1,000	2,999	1,999	802	2,801
HEFCW : Current Expenditure	342,261	352,776	-1,470	351,306	352,776	12,898	365,674	352,776	23,325	376,101
HEFCW: Current Receipts	-10,926	-10,926	3,128	-7,798	-10,926	3,128	-7,798	-10,926	3,128	-7,798
HEFCW: Capital Expenditure	18,396	16,649	5,747	22,396	16,649	1,747	18,396	16,649	1,747	18,396
HEFCW: Depreciation / Cost of Capital	224	224	0	224	224	0	224	224	0	224
HEFCW: Reaching Higher	10,000	15,000	-1,000	14,000	15,000	1,000	16,000	15,000	0	15,000
<b>Higher Education Funding Council for Wales</b>	<b>361,899</b>	<b>375,722</b>	<b>7,105</b>	<b>382,827</b>	<b>375,722</b>	<b>19,773</b>	<b>395,495</b>	<b>375,722</b>	<b>29,002</b>	<b>404,724</b>
Student Support Funds	42,901	43,401	-5,312	38,089	43,401	-1,364	42,037	43,401	-814	42,587
Education Maintenance Allowances (AME) (2)	0	0	20,150	20,150	0	27,750	27,750	0	29,950	29,950
<b>Student Access Funds</b>	<b>42,901</b>	<b>43,401</b>	<b>14,838</b>	<b>58,239</b>	<b>43,401</b>	<b>26,386</b>	<b>69,787</b>	<b>43,401</b>	<b>29,136</b>	<b>72,537</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
Support for Extending Entitlement	3,532	3,532	2,985	6,517	3,532	2,985	6,517	3,532	2,985	6,517
14-19 Learning in Wales	1,500	1,500	500	2,000	1,500	7,000	8,500	1,500	31,000	32,500
<b>Youth Initiatives</b>	<b>5,032</b>	<b>5,032</b>	<b>3,485</b>	<b>8,517</b>	<b>5,032</b>	<b>9,985</b>	<b>15,017</b>	<b>5,032</b>	<b>33,985</b>	<b>39,017</b>
General Teaching Council	1,650	1,524	626	2,150	1,524	1,165	2,689	1,524	1,705	3,229
Teacher Recruitment and Training for Qualified Teacher Status	13,160	13,030	0	13,030	13,030	0	13,030	13,030	0	13,030
Teacher Development and Support	1,815	2,095	915	3,010	2,095	915	3,010	2,095	915	3,010
<b>Teaching : Restructuring</b>	<b>16,625</b>	<b>16,649</b>	<b>1,541</b>	<b>18,190</b>	<b>16,649</b>	<b>2,080</b>	<b>18,729</b>	<b>16,649</b>	<b>2,620</b>	<b>19,269</b>
Voluntary Aided Schools - Capital	9,500	9,500	0	9,500	9,500	0	9,500	9,500	0	9,500
School Building Improvement Grant	42,685	74,685	0	74,685	74,685	0	74,685	74,685	0	74,685
<b>Schools Capital</b>	<b>52,185</b>	<b>84,185</b>	<b>0</b>	<b>84,185</b>	<b>84,185</b>	<b>0</b>	<b>84,185</b>	<b>84,185</b>	<b>0</b>	<b>84,185</b>
General Capital Funding	54,939	54,939	0	54,939	54,939	0	54,939	54,939	0	54,939
<b>Education - General Capital Funding</b>	<b>54,939</b>	<b>54,939</b>	<b>0</b>	<b>54,939</b>	<b>54,939</b>	<b>0</b>	<b>54,939</b>	<b>54,939</b>	<b>0</b>	<b>54,939</b>
Additional school revenue funding	35,000	35,000	-11,250	23,750	35,000	-11,250	23,750	35,000	-11,250	23,750
Grants for the education of travelers' children	900	900	0	900	900	0	900	900	0	900
Better Schools Fund	23,810	23,810	5,850	29,660	23,810	5,850	29,660	23,810	5,850	29,660
<b>GEST</b>	<b>59,710</b>	<b>59,710</b>	<b>-5,400</b>	<b>54,310</b>	<b>59,710</b>	<b>-5,400</b>	<b>54,310</b>	<b>59,710</b>	<b>-5,400</b>	<b>54,310</b>



**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
ACCAC - Running Costs	4,578	4,719	114	4,833	4,719	235	4,954	4,719	358	5,077
ACCAC - Current Expenditure	8,069	8,069	2,900	10,969	8,069	5,400	13,469	8,069	4,400	12,469
ACCAC - Current Receipts	-75	-75	0	-75	-75	0	-75	-75	0	-75
ACCAC - Capital Expenditure	80	80	500	580	80	750	830	80	0	80
ACCAC - Depreciation / Cost of Capital	145	145	0	145	145	0	145	145	0	145
<b>ACCAC</b>	<b>12,797</b>	<b>12,938</b>	<b>3,514</b>	<b>16,452</b>	<b>12,938</b>	<b>6,385</b>	<b>19,323</b>	<b>12,938</b>	<b>4,758</b>	<b>17,696</b>
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	3,925	3,925	500	4,425	3,925	1,300	5,225	3,925	3,000	6,925
Education IT Strategy	4,559	4,559	-21	4,538	4,559	-806	3,753	4,559	-800	3,759
Techniquest	1,352	1,352	0	1,352	1,352	0	1,352	1,352	0	1,352
International Educational Initiatives	501	501	15	516	501	15	516	501	15	516
Education Research and Services	2,046	2,046	0	2,046	2,046	0	2,046	2,046	0	2,046
Early Years and Pupil Support	24,873	28,373	6,350	34,723	28,373	19,200	47,573	28,373	37,300	65,673
School Governor Activities	332	332	0	332	332	0	332	332	0	332
Community Focused Schools		2,000	1,000	3,000	2,000	1,000	3,000	2,000	1,000	3,000
<b>Other Education</b>	<b>37,838</b>	<b>43,338</b>	<b>7,844</b>	<b>51,182</b>	<b>43,338</b>	<b>20,709</b>	<b>64,047</b>	<b>43,338</b>	<b>40,515</b>	<b>83,853</b>
Estyn - Programme Expenditure	5,033	5,033	0	5,033	5,033	250	5,283	5,033	413	5,446
Estyn - Capital Expenditure	445	445	800	1,245	445	0	445	445	0	445
Estyn - Cost of Capital and Depreciation	384	384	0	384	384	0	384	384	0	384
Estyn - Salaries and NI	6,533	6,751	126	6,877	6,751	255	7,006	6,751	387	7,138
Estyn - General Administration	2,180	2,180	0	2,180	2,180	0	2,180	2,180	0	2,180
<b>Estyn</b>	<b>14,575</b>	<b>14,793</b>	<b>926</b>	<b>15,719</b>	<b>14,793</b>	<b>505</b>	<b>15,298</b>	<b>14,793</b>	<b>800</b>	<b>15,593</b>
<b>Of which : depreciation (4)</b>	<b>649</b>	<b>645</b>	<b>873</b>	<b>1,518</b>	<b>645</b>	<b>873</b>	<b>1,518</b>	<b>645</b>	<b>873</b>	<b>1,518</b>
<b>EDUCATION AND LIFELONG LEARNING - TOTAL</b>	<b>1,228,920</b>	<b>1,281,859</b>	<b>60,861</b>	<b>1,342,720</b>	<b>1,281,859</b>	<b>130,450</b>	<b>1,412,309</b>	<b>1,281,859</b>	<b>199,993</b>	<b>1,481,852</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
<b><u>CULTURE, WELSH LANGUAGE AND SPORT</u></b>										
NMGW Running Costs	18,352	18,352	2,289	20,641	18,352	3,170	21,522	18,352	3,907	22,259
NMGW Current Receipts	-958	-958	0	-958	-958	0	-958	-958	0	-958
NMGW Depreciation / Cost of Capital	4,654	4,654	469	5,123	4,654	1,102	5,756	4,654	2,083	6,737
Provisions for Pensions (AME) (2)	15,663	15,663	-200	15,463	15,663	-200	15,463	15,663	-200	15,463
<b>National Museums &amp; Galleries of Wales</b>	<b>37,711</b>	<b>37,711</b>	<b>2,558</b>	<b>40,269</b>	<b>37,711</b>	<b>4,072</b>	<b>41,783</b>	<b>37,711</b>	<b>5,790</b>	<b>43,501</b>
NLW Running Costs	8,909	8,909	0	8,909	8,909	850	9,759	8,909	850	9,759
NLW Current Receipts	-250	-250	0	-250	-250	0	-250	-250	0	-250
NLW Depreciation / Cost of Capital	3,210	3,210	-110	3,100	3,210	190	3,400	3,210	390	3,600
Provisions for Pensions (AME) (2)	6,774	6,774	-1,418	5,356	6,774	-1,418	5,356	6,774	-1,418	5,356
<b>National Library for Wales</b>	<b>18,643</b>	<b>18,643</b>	<b>-1,528</b>	<b>17,115</b>	<b>18,643</b>	<b>-378</b>	<b>18,265</b>	<b>18,643</b>	<b>-178</b>	<b>18,465</b>
ACW Running Costs	1,945	1,945	292	2,237	1,945	360	2,305	1,945	425	2,370
ACW - Depreciation / Cost of Capital	209	209	201	410	209	193	402	209	110	319
<b>Arts Council of Wales</b>	<b>2,154</b>	<b>2,154</b>	<b>493</b>	<b>2,647</b>	<b>2,154</b>	<b>553</b>	<b>2,707</b>	<b>2,154</b>	<b>535</b>	<b>2,689</b>
SCW: Running Costs	1,289	1,289	365	1,654	1,289	548	1,837	1,289	741	2,030
SCW: Depreciation / Cost of Capital	1,431	1,431	148	1,579	1,431	148	1,579	1,431	148	1,579
<b>Sports Council for Wales</b>	<b>2,720</b>	<b>2,720</b>	<b>513</b>	<b>3,233</b>	<b>2,720</b>	<b>696</b>	<b>3,416</b>	<b>2,720</b>	<b>889</b>	<b>3,609</b>
WLB: Running Costs	3,353	3,408	221	3,629	3,408	221	3,629	3,408	221	3,629
WLB: Depreciation / Cost of Capital	86	86	77	163	86	87	173	86	75	161
<b>Welsh Language</b>	<b>3,439</b>	<b>3,494</b>	<b>298</b>	<b>3,792</b>	<b>3,494</b>	<b>308</b>	<b>3,802</b>	<b>3,494</b>	<b>296</b>	<b>3,790</b>
Assistance to the Welsh language - Welsh Books Council	1,019	1,019	0	1,019	1,019	0	1,019	1,019	0	1,019
<b>Other Arts and Libraries</b>	<b>1,019</b>	<b>1,019</b>	<b>0</b>	<b>1,019</b>	<b>1,019</b>	<b>0</b>	<b>1,019</b>	<b>1,019</b>	<b>0</b>	<b>1,019</b>
Culture Fund - Current Expenditure	48,332	50,976	3,717	54,693	50,976	7,996	58,972	50,976	14,153	65,129
Culture Fund - Current Receipts	-3,313	-3,313	0	-3,313	-3,313	0	-3,313	-3,313	0	-3,313
Culture Fund - Capital Expenditure	5,148	5,148	4,810	9,958	5,148	1,828	6,976	5,148	2,463	7,611
Culture Fund - Capital Receipts	-555	-555	0	-555	-555	0	-555	-555	0	-555
<b>Culture Fund</b>	<b>49,612</b>	<b>52,256</b>	<b>8,527</b>	<b>60,783</b>	<b>52,256</b>	<b>9,824</b>	<b>62,080</b>	<b>52,256</b>	<b>16,616</b>	<b>68,872</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
RCAHM - Running Costs and Current Expenditure	1,480	1,527	186	1,713	1,527	186	1,713	1,527	186	1,713
RCAHM - Depreciation and Cost of Capital on Civil Estate	54	54	0	54	54	0	54	54	0	54
RCAHM - Depreciation and Cost of Capital	80	80	0	80	80	0	80	80	0	80
<b>RCAHM</b>	<b>1,614</b>	<b>1,661</b>	<b>186</b>	<b>1,847</b>	<b>1,661</b>	<b>186</b>	<b>1,847</b>	<b>1,661</b>	<b>186</b>	<b>1,847</b>
Capital expenditure	2,156	2,156	484	2,640	2,156	534	2,690	2,156	584	2,740
Depreciation and Cost of Capital	498	498	0.00	498	498	0	498	498	0	498
Current Expenditure	8,374	8,374	0	8,374	8,374	0	8,374	8,374	0	8,374
Receipts	-3,280	-3,280	0	-3,280	-3,280	0	-3,280	-3,280	0	-3,280
<b>Cadw</b>	<b>7,748</b>	<b>7,748</b>	<b>484</b>	<b>8,232</b>	<b>7,748</b>	<b>534</b>	<b>8,282</b>	<b>7,748</b>	<b>584</b>	<b>8,332</b>
<b>Of which : depreciation (4)</b>	<b>0</b>	<b>4,224</b>	<b>471</b>	<b>4,695</b>	<b>4,224</b>	<b>471</b>	<b>4,695</b>	<b>4,224</b>	<b>471</b>	<b>4,695</b>
<b>CULTURE, WELSH LANGUAGE AND SPORT - TOTAL</b>	<b>124,660</b>	<b>127,406</b>	<b>11,531</b>	<b>138,937</b>	<b>127,406</b>	<b>15,795</b>	<b>143,201</b>	<b>127,406</b>	<b>24,718</b>	<b>152,124</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
Auditor General	2,795	2,795	1,732	4,527	2,795	1,844	4,639	2,795	1,959	4,754
Auditor General Cost of Capital and Depreciation	3	3	0	3	3	0	3	3	0	3
<b>AUDITOR GENERAL FOR WALES / SINGLE PUBLIC AUDIT BODY</b>	<b>2,798</b>	<b>2,798</b>	<b>1,732</b>	<b>4,530</b>	<b>2,798</b>	<b>1,844</b>	<b>4,642</b>	<b>2,798</b>	<b>1,959</b>	<b>4,757</b>
<b><u>PUBLIC SERVICES OMBUDSMAN FOR WALES</u></b>										
Welsh Administration Ombudsman	600	600	-440	160	600	-440	160	600	-440	160
Health Service Commissioner for Wales	0	0	640	640	0	640	640	0	640	640
Public Services Ombudsman for Wales	0	0	0	0	0	20	20	0	40	40
<b>PUBLIC SERVICES OMBUDSMAN FOR WALES</b>	<b>600</b>	<b>600</b>	<b>200</b>	<b>800</b>	<b>600</b>	<b>220</b>	<b>820</b>	<b>600</b>	<b>240</b>	<b>840</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
<b><u>ASSEMBLY PARLIAMENTARY SERVICE</u></b>										
Assembly Parliamentary Service - Staff Costs	8,220	8,725	1,190	9,915	8,725	1,438	10,163	8,725	1,692	10,417
Members Pay and Allowances	10,175	10,429	-400	10,029	10,429	-149	10,280	10,429	108	10,537
<b>Members and Officials Pay and Allowances</b>	<b>18,395</b>	<b>19,154</b>	<b>790</b>	<b>19,944</b>	<b>19,154</b>	<b>1,289</b>	<b>20,443</b>	<b>19,154</b>	<b>1,800</b>	<b>20,954</b>
General Administrative Expenditure - Current	8,082	8,284	703	8,987	8,284	928	9,212	8,284	1,159	9,443
Assembly Costs - Capital	20	20	0	20	20	0	20	20	0	20
Cost of Capital and Depreciation Costs	129	129	0	129	129	0	129	129	0	129
<b>Assembly Parliamentary Service General Administrative Expenditure</b>	<b>8,231</b>	<b>8,433</b>	<b>703</b>	<b>9,136</b>	<b>8,433</b>	<b>928</b>	<b>9,361</b>	<b>8,433</b>	<b>1,159</b>	<b>9,592</b>
Of which : depreciation (4)	65	65	0	65	65	0	65	65	0	65
<b>ASSEMBLY PARLIAMENTARY SERVICE</b>	<b>26,626</b>	<b>27,587</b>	<b>1,493</b>	<b>29,080</b>	<b>27,587</b>	<b>2,217</b>	<b>29,804</b>	<b>27,587</b>	<b>2,959</b>	<b>30,546</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
<b>CENTRAL ADMINISTRATION</b>										
Staff Costs	118,949	123,003	-5,074	117,929	122,896	-2,289	120,607	122,896	-1,102	121,794
Cadw	5,357	5,582	450	6,032	5,703	330	6,033	5,703	330	6,033
Health Commission Wales	1,785	1,785	80	1,865	1,771	95	1,866	1,771	95	1,866
<b>Staff Costs and Salaries</b>	<b>126,091</b>	<b>130,370</b>	<b>-4,544</b>	<b>125,826</b>	<b>130,370</b>	<b>-1,864</b>	<b>128,506</b>	<b>130,370</b>	<b>-677</b>	<b>129,693</b>
General Administrative Expenditure	14,540	14,540	1,529	16,069	14,540	4,755	19,295	14,540	8,134	22,674
Capital Charges on the Civil Estate (DEL)	3,271	3,271	0	3,271	3,271	0	3,271	3,271	0	3,271
Capital	1,229	1,229	0	1,229	1,229	31	1,260	1,229	61	1,290
Relocation Strategy	4,450	4,450	0	4,450	4,450	0	4,450	4,450	0	4,450
Capital Charges	57	57	0	57	57	0	57	57	0	57
IT Costs - Current Expenditure	21,201	21,201	0	21,201	21,201	0	21,201	21,201	0	21,201
IT Costs - Capital Expenditure	243	243	0	243	243	0	243	243	0	243
IT Depreciation and Cost of Capital	277	277	4,135	4,412	277	1,600	1,877	277	1,300	1,577
<b>Capital and Current Costs</b>	<b>45,268</b>	<b>45,268</b>	<b>5,664</b>	<b>50,932</b>	<b>45,268</b>	<b>6,386</b>	<b>51,654</b>	<b>45,268</b>	<b>9,495</b>	<b>54,763</b>
Other current expenditure	-362	-362	0	-362	-362	0	-362	-362	0	-362
<b>Other Central Administration Costs</b>	<b>-362</b>	<b>-362</b>	<b>0</b>	<b>-362</b>	<b>-362</b>	<b>0</b>	<b>-362</b>	<b>-362</b>	<b>0</b>	<b>-362</b>
Election Costs	110	110	0	110	110	0	110	110	0	110
<b>Election and other Costs</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>110</b>
Of which : depreciation (4)	1,540	1,540	2,692	4,232	1,540	352	1,892	1,540	142	1,682
<b>CENTRAL ADMINISTRATION</b>	<b>171,107</b>	<b>175,386</b>	<b>1,120</b>	<b>176,506</b>	<b>175,386</b>	<b>4,522</b>	<b>179,908</b>	<b>175,386</b>	<b>8,818</b>	<b>184,204</b>
<b>INSPECTORATES</b>										
Social Services Inspectorate			8,875	8,875		8,875	8,875		8,875	8,875
Care Standards Inspectorate			1,691	1,691		1,691	1,691		1,691	1,691
<b>INSPECTORATES</b>	<b>0</b>	<b>0</b>	<b>10,566</b>	<b>10,566</b>	<b>0</b>	<b>10,566</b>	<b>10,566</b>	<b>0</b>	<b>10,566</b>	<b>10,566</b>

**NATIONAL ASSEMBLY FOR WALES' BUDGET 2005-2006 TO 2007-2008  
FINAL BUDGET PROPOSALS**

£'000

<u>Expenditure Groups</u>	2004-2005 Original Plans	2005-2006 Baseline	2005-2006 Total Changes	2005-2006 New Plans	2006-2007 Baseline	2006-2007 Total Changes	2006-2007 Indicative Plans	2007-2008 Baseline	2007-2008 Total Changes	2007-2008 Indicative Plans
<b><u>Other Assembly Services</u></b>										
Taking forward the Wales Spatial Plan	200	200	550	750	200	250	450	200	250	450
Public Appointments Unit	170	170	0	170	170	0	170	170	0	170
Quinquennial Review Costs	130	130	0	130	130	0	130	130	0	130
Local Government Statistics Unit	684	684	0	684	684	0	684	684	0	684
Improving Economic and Labour Market Statistics	1,305	1,305	0	1,305	1,305	0	1,305	1,305	0	1,305
<b>Other Assembly Services</b>	<b>2,489</b>	<b>2,489</b>	<b>550</b>	<b>3,039</b>	<b>2,489</b>	<b>250</b>	<b>2,739</b>	<b>2,489</b>	<b>250</b>	<b>2,739</b>
<b>OTHER ASSEMBLY SERVICES</b>	<b>2,489</b>	<b>2,489</b>	<b>550</b>	<b>3,039</b>	<b>2,489</b>	<b>250</b>	<b>2,739</b>	<b>2,489</b>	<b>250</b>	<b>2,739</b>
<b><u>Reserves</u></b>										
Reserve	55,704	731,124	-637,770	93,354	731,124	-341,145	389,979	731,124	-110,982	620,142
<b>TOTAL ASSEMBLY EXPENDITURE</b>	<b>11,780,895</b>	<b>12,607,633</b>	<b>101,221</b>	<b>12,708,854</b>	<b>12,607,633</b>	<b>988,971</b>	<b>13,596,604</b>	<b>12,607,633</b>	<b>1,810,061</b>	<b>14,417,694</b>
<b>THE WALES OFFICE (5)</b>	<b>4,189</b>	<b>4,189</b>	<b>490</b>	<b>4,679</b>	<b>4,189</b>	<b>490</b>	<b>4,189</b>	<b>4,189</b>	<b>490</b>	<b>4,679</b>
<b>Of which : depreciation (4)</b>	<b>35</b>	<b>35</b>		<b>35</b>	<b>35</b>		<b>35</b>	<b>35</b>		<b>35</b>
<b>TOTAL WELSH BUDGET</b>	<b>11,785,084</b>	<b>12,611,822</b>	<b>101,711</b>	<b>12,713,533</b>	<b>12,611,822</b>	<b>989,461</b>	<b>13,600,793</b>	<b>12,611,822</b>	<b>1,810,551</b>	<b>14,422,373</b>

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

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

3. The cost of capital for the roads network is classed as part of the Annually Managed Expenditure . All other provisions to cover items of depreciation and cost of capital 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.