

**NATIONAL ASSEMBLY FOR WALES' BUDGET 1999
PRELIMINARY DRAFT BUDGET FOR 2000-01 TO 2002-2003**

All figures in £'000s

Expenditure Groups	1998-1999 Outturn	1999-2000 Plans	2000-01 Original Baseline	2000-2001 Proposed Changes	2000-01 New Plans	2001-2002 Original Baseline	2001-2002 Proposed Changes	2001-2002 Indicative Plans	2002-2003 Provisional Plans (1)
<u>HEALTH AND SOCIAL SERVICES</u>									
Health Authorities and NHS Trusts	1,908,117	2,216,379	2,361,764	-4,652	2,357,112	2,508,306	-2,864	2,505,442	2,505,442
Education and Training	81,318	82,602	85,597	0	85,597	88,275	0	88,275	88,275
FHS demand-led	415,061	276,588	292,796	14,477	307,273	310,176	15,141	325,317	325,317
Health Improvement	3,889	6,368	14,590	-1,825	12,765	15,091	-6,277	8,814	8,814
Health Promotion	789	1,783	2,596	0	2,596	2,876	0	2,876	2,876
Food Standards	0	637	485	0	485	498	0	498	498
Welfare Food	11,695	12,900	12,900	0	12,900	12,900	0	12,900	12,900
Children	7,307	8,833	17,733	600	18,333	17,733	600	18,333	18,333
People in Communities	0	1,754	1,754	0	1,754	1,754	0	1,754	1,754
Social Inclusion	0	8,416	11,247	0	11,247	31,455	0	31,455	31,455
Support for the Voluntary Sector	4,701	4,953	4,953	0	4,953	4,603	0	4,603	4,603
Other Health and Social Services	50,303	52,132	50,013	3,500	53,513	50,096	3,500	53,596	53,596
Personal Social Services BCAs	6,477	6,477	6,477	0	6,477	6,477	0	6,477	6,477
Social Services Inspectorate (Wales)	4,512	4,882	5,157	0	5,157	5,282	0	5,282	5,282
HEALTH AND SOCIAL SERVICES - TOTAL	2,494,169	2,684,704	2,868,062	12,100	2,880,162	3,055,522	10,100	3,065,622	3,065,622
<u>LOCAL GOVERNMENT</u>									
Local Authority Revenue (2) (3)	2,443,093	2,570,190	2,671,393	16,100	2,687,493	2,778,377	36,908	2,815,285	2,815,285
Non Domestic Rates Collection Costs	5,172	5,172	5,172	40	5,212	5,172	0	5,172	5,172
LOCAL GOVERNMENT - TOTAL (3)	2,448,265	2,575,362	2,676,565	16,140	2,692,705	2,783,549	36,908	2,820,457	2,820,457

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<u>HOUSING, TRANSPORT AND ENVIRONMENT</u>									
Social Housing Grant	64,628	68,400	62,900	-6,500	56,400	62,900	-6,500	56,400	56,400
Supported Housing Grant	10,439	11,270	11,554	0	11,554	11,863	0	11,863	11,863
Other Housing Revenue	5,934	7,614	7,345	1,500	8,845	7,050	1,500	8,550	8,550
Housing BCAs / SCAs	215,714	201,203	194,203	0	194,203	194,203	0	194,203	194,203
HRAS (AME) (4)	0	185,000	198,000	0	198,000	213,000	0	213,000	213,000
Valuation Office Services etc	7,957	9,366	7,866	2,400	10,266	7,866	2,150	10,016	10,016
Central Government Roads	121,692	112,490	115,490	1,300	116,790	115,490	8,400	123,890	123,890
Transport Grant & Other LA Capital Grants	34,673	35,485	37,065	3,400	40,465	37,065	0	37,065	37,065
Bus Partnership Fund	2,250	5,013	5,013	0	5,013	5,013	0	5,013	5,013
Roads BCA	19,809	19,809	19,809	0	19,809	19,809	0	19,809	19,809
Environment Protection and Improvement Fund	0	1,000	1,000	0	1,000	1,000	0	1,000	1,000
Planning	1,242	1,863	1,852	0	1,852	1,852	0	1,852	1,852
Flood and Coast Protection	5,477	7,521	7,521	0	7,521	7,521	0	7,521	7,521
Other Environmental Services	1,670	2,288	2,299	0	2,299	2,299	0	2,299	2,299
Environment Agency	0	10,895	10,895	500	11,395	10,895	500	11,395	11,395
Cadw	9,912	10,720	10,825	0	10,825	10,930	0	10,930	10,930
Regeneration and other Local Services BCAs	22,324	18,324	18,324	0	18,324	18,324	0	18,324	18,324
HOUSING, TRANSPORT AND ENVIRONMENT - TOTAL	523,721	708,261	711,961	2,600	714,561	727,080	6,050	733,130	733,130

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<u>AGRICULTURE AND RURAL DEVELOPMENT</u>									
Market Support Schemes (AME) (4)	0	154,727	192,982	0	192,982	214,623	0	214,623	214,623
Agri-environmental schemes (EC element) (AME) (4)	3,430	4,021	4,020	0	4,020	4,020	0	4,020	4,020
HLCAs (non-assigned budget) (4)	44,702	26,804	26,804	0	26,804	26,804	0	26,804	26,804
Rural development programme	2,904	3,976	4,268	-579	3,689	4,268	-428	3,840	3,840
Agri-environment schemes (UK element) - Capital	5,478	5,208	6,417	-668	5,749	6,417	-1,321	5,096	5,096
Tir Gofal	693	1,396	4,000	3,500	7,500	7,000	3,900	10,900	10,900
Other Agriculture Services	8,936	10,528	8,028	2,547	10,575	8,028	2,549	10,577	10,577
National Parks	6,695	6,694	6,694	500	7,194	6,694	500	7,194	7,194
Countryside Council for Wales	23,843	23,653	23,653	200	23,853	23,653	200	23,853	23,853
Sustainable Development	0	0	0	100	100	0	100	100	100
AGRICULTURE & RURAL DEVELOPMENT - TOTAL	96,681	237,007	276,866	5,600	282,466	301,507	5,500	307,007	307,007
<u>ECONOMIC DEVELOPMENT</u>									
RSA AND OTHER BUSINESS SUPPORT	88,240	70,213	67,201	0	67,201	67,151	0	67,151	67,151
Pathway To Prosperity Fund	0	0	10,000	0	10,000	30,000	-5,000	25,000	25,000
Welsh Development Agency	116,966	131,452	131,452	-3,500	127,952	130,802	-10,000	120,802	120,802
Cardiff Bay Development Corporation	37,394	35,419	23,919	-6,500	17,419	23,919	0	23,919	23,919
Wales Tourist Board	14,691	15,436	15,436	0	15,436	15,436	0	15,436	15,436
Local Regeneration Fund	25,634	36,000	36,000	0	36,000	36,650	0	36,650	36,650
Regeneration and other Local Services BCAs	33,761	17,843	17,843	0	17,843	17,843	0	17,843	17,843
European Regional Development Fund	26,970	9,046	19,046	0	19,046	19,046	0	19,046	19,046
Other Economic Development	457	504	774	3,400	4,174	504	3,400	3,904	3,904
ECONOMIC DEVELOPMENT - TOTAL	344,113	315,913	321,671	-6,600	315,071	341,351	-11,600	329,751	329,751
Economic Development including £56m ERDF monies carried forward from previous years	344,113	315,913	321,671	49,400	371,071				

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<u>EDUCATION AND TRAINING</u>									
Training & Enterprise Support	100,367	126,918	133,589	200	133,789	134,599	-200	134,399	134,399
Youth and Adult Guidance	18,750	19,782	20,231	200	20,431	20,321	200	20,521	20,521
Further Education Funding Council	178,588	199,570	213,570	0	213,570	228,570	0	228,570	228,570
Higher Education Funding Council	231,222	268,703	292,457	0	292,457	313,011	0	313,011	313,011
Student Access Funds	3,025	6,025	8,025	700	8,725	10,025	1,500	11,525	11,525
Promotion of Lifelong Learning	1,717	2,986	5,001	-580	4,421	8,849	0	8,849	8,849
Research Development Fund	0	1,500	5,000	-1,000	4,000	10,000	0	10,000	10,000
National Museums & Galleries of Wales	15,532	13,516	13,909	400	14,309	14,184	400	14,584	14,584
National Library for Wales	5,991	6,176	6,373	580	6,953	6,504	200	6,704	6,704
Arts Council of Wales	14,339	14,781	15,254	100	15,354	15,567	100	15,667	15,667
Millennium Centre for Wales	0	0	3,000	0	3,000	3,000	0	3,000	3,000
Sports Council for Wales	6,596	6,799	7,017	0	7,017	7,161	0	7,161	7,161
Welsh Language	6,342	6,475	6,694	200	6,894	6,831	200	7,031	7,031
Other Arts and Libraries	570	571	571	0	571	571	0	571	571
RCAHM	1,358	1,213	1,243	0	1,243	1,273	0	1,273	1,273
POST 16 EDUCATION AND TRAINING	584,397	675,015	731,934	800	732,734	780,466	2,400	782,866	782,866
<u>EDUCATION AND CHILDREN</u>									
Teaching : Restructuring	214	1,965	31,210	-15,580	15,630	36,130	-28,025	8,105	8,105
GEST	20,147	32,920	41,115	690	41,805	42,615	-3,646	38,969	38,969
GM / VA Schools	8,697	8,888	10,333	0	10,333	9,185	0	9,185	9,185
Schools Capital (Welfare to Work) (4)	13,876	13,876	13,876	0	13,876	13,876	0	13,876	13,876
Other Education	14,415	18,643	22,284	435	22,719	24,184	53	24,237	24,237
Education BCAs	4,321	49,139	44,689	0	44,689	54,939	0	54,939	54,939
EDUCATION AND CHILDREN (3)	61,670	125,431	163,507	-14,455	149,052	180,929	-31,618	149,311	149,311
EDUCATION AND TRAINING - TOTAL (3)	646,067	800,446	895,441	-13,655	881,786	961,395	-29,218	932,177	932,177
Education and training pre transfer to Local Government	646,067	800,446	895,441	835	896,276	961,395	6040	967,435	

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ESTYN	8,438	9,242	9,509	0	9,509	9,766	800	10,566	10,566
AUDITOR GENERAL FOR WALES	0	410	410	1,551	1,961	410	1,651	2,061	2,061
ASSEMBLY COSTS	0	34,161	26,822	0	26,822	22,173	0	22,173	22,173
CENTRAL ADMINISTRATION	0	87,131	101,904	0	101,904	108,688	0	108,688	108,688
Capital Modernisation Fund / Invest to Save Budget (5)	0	1,006	18,051	-17,936	115	20,736	-20,391	345	0
TOTAL ASSEMBLY EXPENDITURE	6,561,422	7,453,643	7,907,262	-200	7,907,062	8,332,177	-200	8,331,977	8,331,632
OFFICE FOR THE SECRETARY OF STATE FOR WALES (6)	0	2,348	2,662	200	2,862	2,896	200	3,096	3,096
TOTAL WELSH BUDGET	6,561,422	7,455,991	7,909,924	0	7,909,924	8,335,073	0	8,335,073	8,334,728

(1) The figures for 2002-2003 will be subject to review in the Treasury's 2000 Spending Review. Provision for the Capital Modernisation Fund, Invest to Save and Welfare to Work budgets is not expected to continue into 2002-2003.

(2) The local authority revenue Sub Expenditure Group is the sum of the revenue support grant, redistributed non-domestic rates and council tax reduction grant.

The breakdown between these items will not be known until early December. These figures are net of specific grants, police grant and transfers from government departments and other programmes.

(3) Figures take account of transfers into the local government revenue settlement of £14.490m in 2000-2001 and £35.258m in 2001-2002 for the funding of the restructuring of teachers pay and class size reductions.

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

(5) Balance of Capital Modernisation Fund and Invest to Save Budget not allocated earlier in year.

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