

Table 1

PROPOSED REVISED BUDGETS FOR 2002-03 RESULTING FROM CHANGES TO MAIN EXPENDITURE GROUPS [£000s]

Main Expenditure Groups	2002-03 budgets on 17 December 2002	Proposed Changes	Proposed Revised Budgets - March 2003	NOTES
HEALTH AND SOCIAL SERVICES	3,751,960		3,751,960	
LOCAL GOVERNMENT	2,994,809		2,994,809	
HOUSING AND LOCAL GOVT OTHER SERVICES	576,546		576,546	
ENVIRONMENT, PLANNING & TRANSPORT	936,459	780	937,239	1 & 2
AGRICULTURE & RURAL DEVELOPMENT	238,635	-1,151	237,484	2 & 3
ECONOMIC DEVELOPMENT	535,812	-51	535,761	4, 5 & 6
EDUCATION AND LIFELONG LEARNING	1,111,659		1,111,659	
CULTURE, SPORT AND THE WELSH LANGUAGE	85,304	20	85,324	1
ESTYN	11,263		11,263	
AUDITOR GENERAL FOR WALES	2,401		2,401	
WELSH ADMINISTRATION OMBUDSMAN	600		600	
FORESTRY	31,200		31,200	
PRESIDING OFFICE	26,127	-511	25,616	7
CENTRAL ADMINISTRATION	144,224	1,213	145,437	3,4,5 & 7
OTHER ASSEMBLY SERVICES	2,368		2,368	
RESERVE	12,770		12,770	
TOTAL	10,462,137	300	10,462,437	

Notes to Table 1

1. Transfer of **£0.020m** from the Environment, Planning & Transport MEG to the Culture, Sports and the Welsh Language MEG for training about and publication of natural history materials by the National Museum & Galleries of Wales
2. Transfer of **£0.800m** from the Agriculture & Rural Development MEG to the Environment, Planning & Transport MEG for the Environment Agency's work with freshwater and salmon fisheries
3. Transfer of **£0.351m** from the Agriculture & Rural Development MEG to the Central Administration MEG for an accounting change for the costs of the Farming & Rural Conservation Agency
4. Transfer of **£0.281m** from the Central Administration MEG to the Economic Development MEG for the SMART/SPUR schemes
5. Transfer of **£0.632m** from the Economic Development MEG to the Central Administration MEG for the establishment of the Broadband Wales Unit(Cymru Ar-Lein
6. An increase of **£0.300m**, from the non cash Resource Accounting & Budgeting AME provision not allocated to MEGs, to the Economic Development MEG to cover the capital charges for Broadband assets for Lifelong Learning. As the RAB AME provision has not been allocated to MEGs, this transfer does not change the overall AME provision available to the Assembly.
7. Transfer of **£0.511m** from the Presiding Office MEG to the Central Administration MEG for the Cathays Park Library